

BUDGET ESTIMATE FOR SERVICE DELIVERY 2013-16

**Finance Department
Government of Khyber Pakhtunkhwa**





BUDGET ESTIMATES FOR SERVICE DELIVERY

2013-16

FINANCE DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA

preface

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

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

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

This year's budget is crucial as it is prepared during the time of transition. We had only two weeks to align our budget with the policies and priorities of the Government. While we may not be able to do justice with the agenda of change of the Government, it is a modest start in the right direction. The output based budget will support the vision of the Government to initiate transparency and accountability in financial matters and will ensure implementation of the agenda through linking it to the budgetary resources and making departments accountable to the public in achievement of key performance indicators and targets.

Sahibzada Saeed Ahmad

SECRETARY, FINANCE DEPARTMENT, KHYBER PAKHTUNKHWA

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INTRODUCTION¹

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

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

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

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

- *This Government is determined to root out corruption through improving the system. Chief Minister complaint cell is established which will investigate all the complaints regarding corruption or nepotism. Land record management will be improved to curtail the discretion of patwaris. First information reports will be registered on the basis of telephone calls and police stations will be made friendly for women.*
- *Under right to information, the format of Medium Term Budgetary Framework will be adopted to make the budget more transparent and better allied to the policies and priorities of the government. Guidelines for the purpose is prepared and it will be mandatory for all the government servants to follow the guidelines in letter and spirit.*
- *Citizen's budget will be prepared and made available to the public. Budget Strategy Paper will also be made available on the web site of the Finance Department. Midyear budget execution reports will be made public and the departments will be required to update the cabinet on the progress against Key Performance Indicators.*
- *Internal audit units will be established and strengthened and monitoring and evaluation within the department will be a mandatory activity.*
- *Special attention will be paid to Public Financial Management Reforms in the Elementary and Secondary Education Department. This includes introduction of portfolio budget which will complement the existing Output Based Budgeting.*
- *Strategic planning and business planning activity will be strengthened.*
- *Intensive trainings will be imparted to help imbed the PFM reforms in the province. In this regards user-friendly operational manuals on all aspects of budget cycle are prepared and disseminated.*

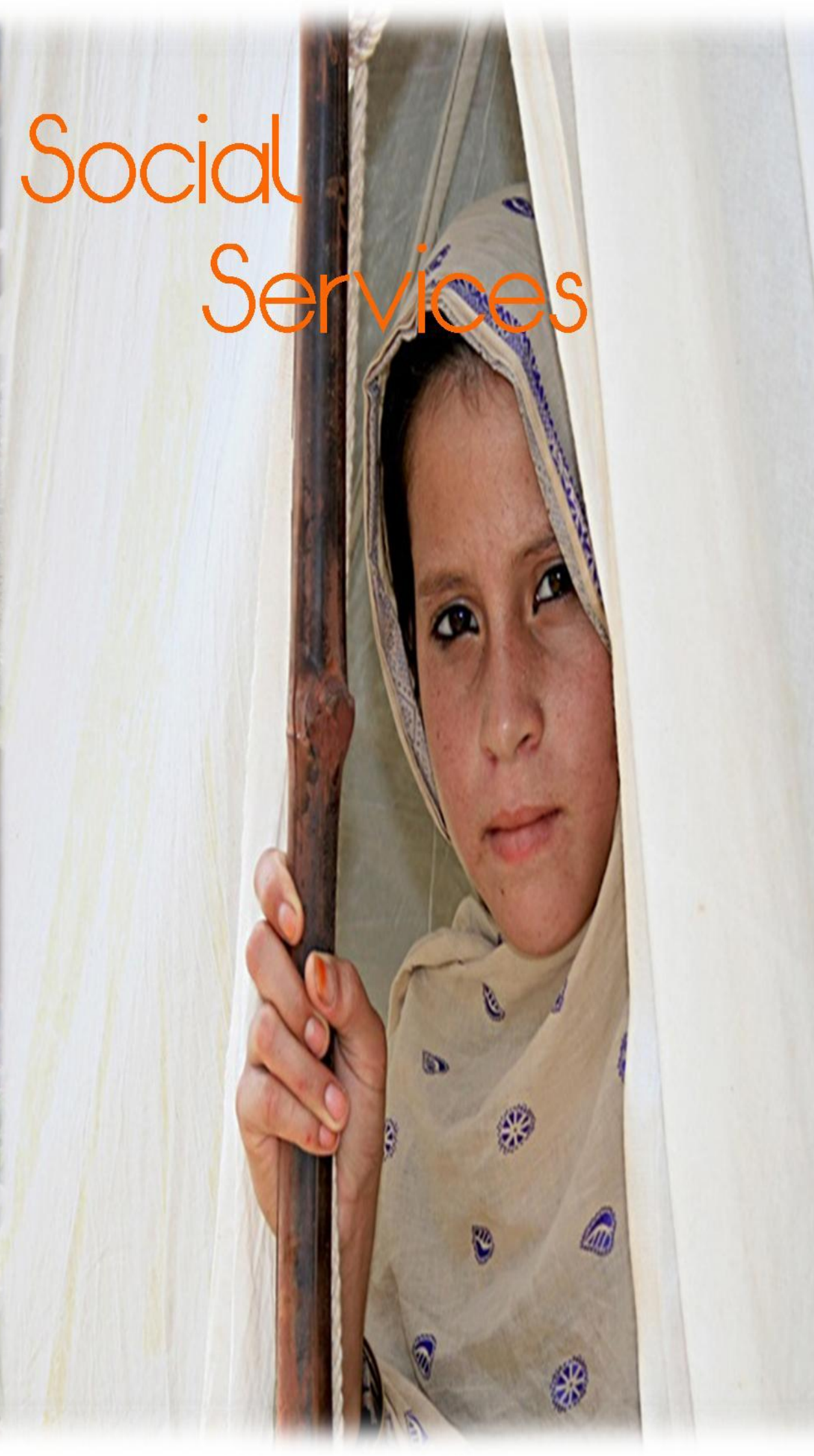
¹ The performance information against actual achieved in all departments does not encompass the full Financial Year 2012-13. The progress achieved reported is up to April/May 2013

Medium Term Fiscal Framework
Government of Khyber Pakhtunkhwa
Financial Year
2013-16

Rs. In million (unless otherwise stated)	Revised Estimates	Budget Estimates	Projections	
	2012-13	2013-14	2014-15	2015-16
REVENUE				
Total Revenue Receipts	245,184	297,509	310,353	325,399
Federal Tax Assignment	160,564	198,269	226,025	259,929
1% for War on Terror	19,293	23,823	27,158	-
GST on services	4,290	6,000	7,200	8,640
Provincial Own Revenues	10,112	10,921	12,075	13,513
Straight Transfers	19,925	27,496	31,895	37,317
Net Hydel Profit	6,000	6,000	6,000	6,000
Arrears of Net Hydel Profit	25,000	25,000	-	-
Transfers to District Governments:	83,318	-	-	-
Wages	67,552	-	-	-
Transfers	14,094	-	-	-
Annual Dev: Programme (Distt:)	1,672	-	-	-
Net Revenues after Transfers	161,866	297,509	310,353	325,399
EXPENDITURE				
Current Expenditure	103,791	199,831	220,044	240,244
Wages	43,645	125,238	137,762	148,783
Pension	21,582	24,000	28,800	34,560
Non-Wage O&M and Contingency	20,458	29,259	31,015	33,186

Rs. In million (unless otherwise stated)	Revised Estimates 2012-13	Budget Estimates 2013-14	Projections	
			2014-15	2015-16
Subsidy	2,500	2,500	2,750	3,025
Transfers to Local Council	-	3,741	4,115	4,527
Relief Measures	6,606	5,093	5,602	6,163
Committed Contribution	9,000	10,000	10,000	10,000
Development Expenditure	86,459	118,000	113,312	110,535
Annual Development Program (including operational shortfall)	71,978	83,000	74,812	68,185
Special Programme (PSDP)	3,721	-	-	-
Foreign Project Assistance	10,760	35,000	38,500	42,350
PRIMARY BALANCE	-28,384	-20,322	-23,003	-25,380
GRANTS AND INTEREST PAYMENTS				
Federal & Foreign grants	13,099	41,936	45,006	48,382
Federal Dev. Grants	2,412	-	-	-
Foreign Dev. Grants	9,944	30,695	33,765	37,141
Others (including operational shortfall)	743	11,241	11,241	11,241
Interest Payments	9,563	11,169	12,286	13,514
OVERALL BALANCE	-24,848	10,445	9,717	9,488
BUDGET FINANCING				
Net Domestic Debt	-1,078	-1,200	-	-
Net Federal Debt	-3,004	-3,125	-3,438	-3,781
Net Foreign debt	-1,315	-80	-527	-1,105
Net Capital	-5,753	-6,040	-5,753	-4,602
Cash Balance			-	-
Total Financing	-11,150	-10,445	-9,718	-9,488

Social Services



AUQAF, HAJJ, RELIGIOUS AND MINORITY AFFAIRS DEPARTMENT

Vision of the Department

“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 North-West Frontier Province 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 Holy Quran

Safe guarding and promoting the rights of minorities.

Strategic Interventions

- *Disbursement of scholarships among students of religious minorities*
- *Construction of Quran Complex and Seerat Academy in major cities like Peshawar*
- *Planning special security measures in the residential vicinity of minorities in order to avert conflicts, sectarian violence and to maintain peace and harmony in the province.*
- *Restoration and preservation of minority worship places.*
- *Providing grant-in-aid in religious festivals such as Christmas and Easter.*
- *Develop Welfare Scheme (in areas of education, housing etc.) tailored to cater the needs of minorities*

Departmental Outcome (s) & Output(s)

OUTCOMES	OUTPUTS
1. Waqf properties better managed	1.1 Better management and maintenance of Waqf properties as per the provisions of The North-West Frontier Province Waqf Properties Ordinance 1979
2. Improved religious tolerance and harmony	2.1 Peaceful environment for devotees through improving facilities at mosques and shrines 2.2 Promotion of welfare and safeguarding the rights of minorities 2.3 Ensure standardized publication of Holy Quran
3. Improved governance	3.1 Improved Policy, Planning and Budgeting

Strategic Overview

Auqaf Department is a semi-autonomous body of the Provincial Government, which meets its day-to-day expenditure out of its own resources. Source of income of the Department are rents/ lease amounts received from Waqf properties. The Provincial Auqaf Department runs its affairs under the NWFP Waqf Properties Ordinance 1979 and rules made there under. The Secretary Auqaf, Hajji, Religious & Minority Affairs Department performs functions as Chief Administrator of the Auqaf Department. No attached department or any district office exists in the province for administration of Minority Sector of the department.

The core purpose of the Auqaf Department is to foster religious harmony across the Province through promoting religious activities, greater awareness among the masses, and discourage segments of society with malign intentions towards particular religious groups/sects. For this purpose Auqaf Department undertakes various initiatives including restoration, preservation and safeguarding of worship places and allied residential areas, organizing workshops/seminars etc. with special attention to the welfare of the minorities living in Khyber Pakhtunkhwa.

In Religious Affairs sector the Provincial Government has posted District Khateebis in each District and Tehsil Khateebis at Tehsil level. Besides Khateebis/Pesh-imams are functioning in some Auqaf controlled mosques.

Achievement(s)

The Major achievements of Auqaf, Hajji, Religious and Minority Affairs Department during the year 2012-13 were:

- *Financial discipline, monitoring of income from Auqaf properties have been streamlined due to observing check.*
- *Illegal intrusion on urban commercial and rural agriculture Waqf properties has been removed to a great extent.*
- *Revenues from Waqf properties increased by 40%*
- *Grant-in-aid provided to 258 madarassa/masajids/dar-ul-ulooms across the Province*

- Department has allocated sufficient amount for the welfare of minorities in developmental schemes (free text books, uniforms and tuition fee to the minority students studying in Missionary Schools).
- Grant-in-aid provided to minorities on their religious occasions i.e. Christmas, Easter, Dewali and religious festivals of Chitral Kalash community.
- For promotion of religious activities in the province 04 conferences/workshops/seminars conducted.
- Skill development schemes for minorities in the province is also a continued program
- Improvement/rehabilitation of residential colonies and worship places of minorities' community in the province.

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	17,030,000	18,460,000	20,306,000	21,930,000
Non Salary	84,699,000	94,352,000	100,013,000	107,014,000
Development / Capital	100,000,000	106,000,000	99,640,000	95,654,000
Grand Total	201,729,000	218,812,000	219,959,000	224,598,000

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

Description	Budget Estimate(s) 2012- 13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Waqf properties better managed	13,374,000	58,660,000	55,140,000	52,935,000
Development	13,374,000	58,660,000	55,140,000	52,935,000
2. Improved religious tolerance and harmony	86,626,000	47,340,000	44,500,000	42,719,000
Development	86,626,000	47,340,000	44,500,000	42,719,000
3. Improved governance	101,729,000	112,812,000	120,319,000	128,944,000
Recurrent	101,729,000	112,812,000	120,319,000	128,944,000
Grand Total	201,729,000	218,812,000	219,959,000	224,598,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Waqf properties better managed	13,374,000	58,660,000	55,140,000	52,935,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
<i>1.1 Better management and maintenance of Waqf properties as per the provisions of The North West Frontier Province Waqf Properties Ordinance 1979</i>	13,374,000	58,660,000	55,140,000	52,935,000
Development	13,374,000	58,660,000	55,140,000	52,935,000
2. Improved religious tolerance and harmony	86,626,000	47,340,000	44,500,000	42,719,000
<i>2.1 Peaceful environment for devotees through improving facilities at mosque and shrines</i>	30,000,000	5,000,000	4,700,000	4,512,000
Development	30,000,000	5,000,000	4,700,000	4,512,000
<i>2.2 Promotion of welfare and safeguarding the rights of minorities</i>	56,626,000	42,340,000	39,800,000	38,207,000
Development	56,626,000	42,340,000	39,800,000	38,207,000
<i>2.3 Ensure standardize publication of Holy Quran</i>				
3. Improved governance	101,729,000	112,812,000	120,319,000	128,944,000
<i>3.1 Improved policy, planning & budgeting</i>	101,729,000	112,812,000	120,319,000	128,944,000
Recurrent	101,729,000	112,812,000	120,319,000	128,944,000
Grand Total	201,729,000	218,812,000	219,959,000	224,598,000

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

Outcome1: Waqf properties better managed

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Better management and maintenance of Waqf properties as per the provisions of The North West Frontier Province Waqf Properties Ordinance 1979	13,374,000	58,660,000	55,140,000	52,935,000
Development	13,374,000	58,660,000	55,140,000	52,935,000
<i>Construction/Rehabilitation of Dar-ul-Uloms</i>	13,374,000	5,384,000	5,061,000	4,859,000
<i>Promotion of Religious Activities</i>		2,000,000	1,880,000	1,805,000
<i>Improvement/Reconstruction of Religious Places</i>		46,000,000	43,240,000	41,510,000

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
<i>Model religious places</i>		5,276,000	4,959,000	4,761,000
Grand Total	13,374,000	58,660,000	55,140,000	52,935,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1 Better management and maintenance of waqf properties as per the provisions of The North-West Frontier Province Waqf Properties Ordinance 1979						
Historical/worship places improved & rehabilitated ²	#	13	-	13	15	17
Increase in revenue of Waqf properties ³	%	20%	40%	20%	20%	40%
Explore, identify, and document historic shrines in neglected and far off area	#	-	-	0	5	10

Outcome2: Improved religious tolerance and harmony

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 Peaceful environment for devotees through improving facilities at mosque and shrines	30,000,000	5,000,000	4,700,000	4,512,000
Development	30,000,000	5,000,000	4,700,000	4,512,000
<i>Promotion of Religious Activities</i>	2,000,000	-	-	-
<i>Improvement/Reconstruction of Religious Places</i>	28,000,000	5,000,000	4,700,000	4,512,000
2.2 Promotion of welfare and safeguarding the rights of minorities	56,626,000	42,340,000	39,800,000	38,207,000
Development	56,626,000	42,340,000	39,800,000	38,207,000
<i>Special/Welfare Packages. Financial Assistance for Minorities</i>	28,626,000	20,740,000	19,496,000	18,715,000
<i>Up-gradation/Improvement & Rehabilitation of Worship Places, Residential Colonies & Educational Institutes</i>	28,000,000	21,600,000	20,304,000	19,492,000
2.3 Ensure standardize publication of Holy Quran				
Grand Total	86,626,000	47,340,000	44,500,000	42,719,000

²No funds allocated in the development scheme. Medium term targets are subject to priorities of the government and sufficient resources availability

³ Revenue increased by 20% after every two years as per lease contract

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
2.1 Peaceful environment for devotees through improving facilities at mosques and shrines						
Dar-ul-Ulooms/madaris/Masajids provided grant in aid ⁴	#	8	258	230	250	260
Husn-e-Qirat competition	#	1	1	1	1	1
Religious/minorities conferences ⁵	#	10	4	12	14	15
Arrangements of meetings for Ruet-e-Hilal Committee	#	12	10	12	12	12
Arrangements of Mehfal-e-Shabina	#	1	1	1	1	1
2.2 Promotion of welfare and safeguarding the rights of minorities						
Missionary educational institutes provided grant-in-aid ⁶	#	20	-	-	40	40
Minorities provided skills enhancement trainings ⁷	#	500	-	500	500	500
Campaigns arranged for awareness of minority rights ⁸	#	6	-	-	-	-
Packages for Kalash minorities	#	2	1	1	1	1
Security plan for residential vicinity of minorities	#	-	-	1	Review & update	Review & update
Restoration and preservation of minority worship places/residential colonies	#	2	2	2	7	9
Disbursement of scholarship among students of religious minorities (Rs. In millions)	Rs.	3	3	2	4	6
Grant-in-aid for religious festivals such as Christmas and Easter (Rs. In millions)	Rs.	-	-	-	3	6
Develop welfare schemes (in area of education and housing etc.) tailored to cater to the needs of minorities	#	-	-	10	10	15
2.3 Ensure standardized publication of Holy Quran						
Construction of Quran Complexes and Seerat Academies in major cities e.g. Peshawar	#	-	-	0	1	1

Outcome 3: Improved Governance

⁴ Indicator updated to include masajids/madaris. To maximize the number of beneficiary institutions, grant size was reduced

⁵ Few conferences are expected to be held by the end of FY2012-13

⁶ Medium term targets are subject to priorities of the government and sufficient resources availability

⁷ Medium term targets are subject to priorities of the government and sufficient resources availability

⁸ The development scheme aiming at holding such campaigns was not approved

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3.1 Improved policy, planning & budgeting	101,729,000	112,812,000	120,319,000	128,944,000
 Recurrent	101,729,000	112,812,000	120,319,000	128,944,000
<i>Secretariat</i>	61,913,000	72,524,000	77,614,000	83,250,000
<i>Administrator Auqaf</i>	39,816,000	40,288,000	42,705,000	45,694,000
Grand Total	101,729,000	112,812,000	120,319,000	128,944,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
3.1 Improved policy, planning, and budgeting						
Performance review meetings ⁹	#	12	10	12	12	12
Utilization of ADP funds	%	100	12	100	100	100

⁹Held once every month

ELEMENTARY & SECONDARY EDUCATION DEPARTMENT

Vision of the Department

"A progressive Khyber Pakhtunkhwa with equal access to education for all"

Policy

- Ensure achievement of Millennium Development Goals by 2015
- Standardizing Primary Education across the Province
- Encouraging the completion of full primary schooling by all children
- Addressing gender disparity by promoting gender equality, affirmative action and the empowerment of women
- Ensuring that participation rate at the primary level attains 100 per cent while elementary and secondary level participation to be enhanced by 50 per cent by 2015
- Enhancing the quality of education infrastructure, facilities and services
- Imparting high quality scientific education at the secondary and tertiary level
- 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
- To conduct outreach and awareness raising for:
 - Expanding childhood education to ensure Universal Primary Education for all by 2018
 - Creating a sustainable balance between education and vocational skills
 - Addressing gender and ethnic imbalances by 2018

Strategic Interventions

- *Comprehensive Institutional Reforms based on overhauling existing business processes and developing new business processes that introduce international best practices*
- *Reformed Service Structures that create better qualified teachers and introduce field inspection mechanisms*
- *Development and deployment of information systems for decision making that harness the power of information technology and provide virtual classrooms*
- *Provision of an enabling environment for private sector led service delivery*
- *Eliminating resistance to change and inculcating a change of mindset within the Education Department through change management and refresher courses*

Departmental Outcome (s) & Output(s)

OUTCOMES	OUTPUTS
1. Improved education governance and sustained policy commitment	1.1 Education sector better managed
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

Strategic Overview

“The State shall provide free and compulsory education to all children of the age of five to sixteen years in such manner as may be determined by law”. With Article 25-A in the Constitution, education has become a fundamental right. The caveat however, remains that compulsory education to all children shall be provided, ‘as may be determined by law’.

Based on edifice demographic historical and socio-economic peculiarities of Khyber Pakhtunkhwa, a viable strategy for Education Sector was required. Learning from the past educational policies and programs can lead to deducing viable conclusions; provided critically analyzed. The Elementary & Secondary Education (E&SE) Department has finalized first ever comprehensive Education Sector Strategy and has drafted a law in this regard to ensure the implementation of this constitutional provision.

The Government's education strategy is defined in full in the Education Sector Plan (ESP) updated/modified in 2012, by the Elementary & Secondary Education Department. It sets out to ensure quality education, enabling all citizens to reach their maximum potential; to produce responsible, enlightened and skilled citizens and to integrate Pakistan into the global framework of human centered economic development. ESP focuses on Universal Primary Education; increased

participation at Middle and Secondary grades; increased adult literacy and gender equality at all educational levels. The strategy reflects the mission of the National Education Sector Reforms and is also consistent with the Millennium Development Goals.

The E&SE Department is the largest social sector department in Khyber Pakhtunkhwa. There are 184,242 employees (excluding FATA), which makes about 47% of the total employee strength of the provincial government. All the 27,456 functional schools (352 non-functional) under the Elementary & Secondary Education Sector having 96,236 classrooms are funded 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 order to drastically improve the conditions of existing schools in a participatory manner through conditional grants the government has allocated Rs: 1 Billion which is in addition to the DFID budgetary support. The Chief Minister Endowment Fund has been established during this budget with an allocation of Rs: 300 Million. This fund will be managed through an education foundation and will support all education institutions to increase the number of seats for self financing and deserving students shall be supported through these schemes. This fund will also support the voucher scheme in which school fee will be paid for the students enrolled in private sector schools in poor areas.

Achievement(s)

First ever comprehensive education sector plan (ESP) was approved in 2012 and a roadmap is being developed to provide a layout for the implementation of objectives. In this spirit, more targeted strategic plans at the district-level were developed on pilot basis in D.I.Khan and Buner. Efforts are being made to improve the planning process and roll out strategic planning to more districts of Khyber Pakhtunkhwa.

Khyber Pakhtunkhwa was the first province to implement the 18th amendment by declaring Directorate of Curriculum and Teacher Education (DCTE) as an attached Department. It is also the first province that will advance to phase 3 implementation of the revised curriculum next year.

The government is placing emphasis on providing an enabling environment at schools through provision of basic facilities. For that purpose, the Department of E&SE has incorporated extensive information on the condition of schools infrastructure into the Education Management Information System so as to fully equip the existing schools. In addition, independent data collection units are being established to validate the school level information.

To strengthen the role of communities in management of schools, financial autonomy was granted to Parent-Teachers-Councils (PTCs). The school maintenance funds are directly transferred to the bank accounts of the PTCs for utilization on need basis. To further strengthen the role of community in school development, the Cabinet had approved an increase in the ceiling for expenditure on developmental work (such as provision of missing facilities and construction of additional classrooms) by the PTCs from Rs.0.25 million to Rs. 1.00 million. Such development works were carried out under Conditional Grant mechanism on pilot basis in two Districts i.e. D.I. Khan and Buner. Encouraged by the success of the pilot, the government allocated Rs.1 billion to conditional grant in FY 2012-13, about half of which are being used by for the provision of missing facilities in six districts through PTCs. Over 1000 schools are being benefited by this initiative.

Under another initiative called *Stoori Da Pakhtunkhwa* Program, scholarships have been provided to 700 top position holder students at secondary level education to encourage excellent academic achievements.

Enrolment has been increased from 3.87 million in 2011-12 to about 3.93 million students in 2012-13. Major initiatives for increasing enrolment were the Chief Minister's enrolment campaign and promotion of Public Private Partnerships. The number of schools has been increased from 27,456 in 2011-12 to over 28,500 in 2012-13. Almost 5 million text books were provided and 404,328 female students were provided stipends during 2012-13.

During the last 15 years, there has been a steady increase in education's share of the current budget and an increase in the share of primary education in total current expenditure on education. With initiatives like the conditional grants, the fund allocation for repair and maintenance of schools and consolidation efforts is also steadily rising. Against the Revised Estimates of Rs. 681.066 million for the financial year 2012-13 of the Elementary & Secondary Education Department (Provincial Budget), an amount of Rs. 751 million (approx.) has been allocated in the Budget Estimates 2013-14, showing an increase of over 10%. Similarly, the projected budget for district level Elementary and Secondary Education Sector for FY 2012-13 was Rs. 45,726 million (approx.), which shows an increase of about 25% from last year.

Activities for achieving the Targets during the Financial Year 2013-14

- Establishment of 100 Primary Schools;
- Up-gradation of 50 Primary schools to Middle level, 50 Middle schools to High and 25 High schools to Higher Secondary level in deficient Union Councils;
- Establishment of Model Schools in deficient Districts (Haripur, Hangu, Charsadda, Mardan and Battagram);
- Construction of 500 additional classrooms through PTCs;
- Construction of 500 Early Childhood Education rooms in existing Primary Schools through PTCs;
- Provision of Basic facilities through PTCs in 500 existing Primary Schools.
- Establishment of Cadet College Swat (Phase-II) and Establishment of Capt. Karnal Sher Khan Shaheed (N.H.) Cadet College, Swabi.

Activities for Improving the Quality of Education in Govt. Schools

- In the year 2012-13, total Rs.0.404 million girl students of secondary schools have been given stipend of Rs. 200 per month each;
- Free textbooks of worth Rs. 1.620 billion have been provided to about 5 million students;
- Stoori Da Pakhtunkhwa scholarships have been provided to 700 students of SSC and HSSC this year;
- Rokhana Pakhtunkhwa Program was launched under which 500 schools will be established;
- Implementation of conditional grants in D.I.Khan, Bunir, Lakki, Karak, Nowshera and Haripur;
- Govt. of Khyber Pakhtunkhwa has started a special initiative providing financial reward to girl students on merit basis in District Kohistan and Torghar with an objective to encourage out of school children to continue education;
- In 170 schools IT laboratories will be established for which recruitment of teachers and other staffs is in process.
- 2,200 posts of SST Science Teacher have been created for High and Higher Secondary Schools to fulfil the education needs of the students.
- For producing quality teachers at schools and the updating the out-dated teaching diplomas i.e. PTC and CT have been replaced with Associate Degree of Education (12+6) and B.Ed. honors qualifications.

Challenge(s)

For the past 10 years the government has been working to embed the required capacities at the district level to effectively plan, execute and evaluate the delivery of education services in

accordance with the Local Government Ordinance, 2002. However, with the Local Government Act 2012, elementary & secondary education service delivery, which was previously devolved to district governments, has reverted back to the provincial government.

Through 18th Constitutional Amendment 2010, curriculum, policy and planning have become entirely provincial subjects. As a consequence of 18th amendment, more responsibilities have been assigned to provinces but the federal financial support also stopped as a consequence, which put additional financial burden on the provinces.

Elementary & Secondary Education department is facing enormous challenges to improve the enrolment and completion rates, reduce the dropout rates, enhance the literacy levels and narrow the gender gap in educational outcomes. Although number of schools have increased over the years but many schools are inadequately equipped. Besides, in a number of rural areas, children have to travel for more than 1 hour to school. These problems are particularly severe for girls, because of the lesser number of girls' schools. Of the total schools, 35% are for girls while of the total school-going children 34% are girls and 66% are boys. The department is struggling to reduce the gender gap in enrolment and provision of adequate number of schools for girl children.

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

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

- Scarcity of resources to support a good monitoring system is major hindrance;
- There is a need for the existence of independent student record management system;
- The quality of education in government schools is considered poor which is why even lower middle and middle strata of the society are sending their children to private schools;
- Weak and less effective supervisory role of Assistant District Officers (Circle Officers) having a large number of schools to monitor which is beyond the span of their control;
- Weak commitment of communities to further develop education in their respective areas due to illiteracy;
- Absenteeism of teachers and poor monitoring of teacher attendance;
- Poorly qualified teachers resulting in low learning achievement of students;
- Government institutes responsible for teacher quality lacks capacity and understanding of modern concepts and techniques of educational assessment;
- Regular in-service and pre-service training of teachers have been a constant feature for many years. The curriculum for pre-service teacher education is however not appropriate for enhancing the capability of teachers to deliver quality education. In-service training is not developmental but is provided on ad-hoc basis as per the priorities of the funding agency;
- Current teacher training programs do not focus on actual teaching practices and student achievement;
- Inadequate space and facilities in schools and corporal punishment practices scare the children away from public schools;
- Overcrowding in schools, particularly in classrooms for the early childhood education i.e. Kachi and Class I and in urban areas, leads to high dropout and poor learning condition;
- Difficulty in access to secondary schools for continuing education at secondary level;
- Difficulty and insecurity of transportation facilities for students and teachers particularly for female;
- Girls' education remains a low priority for poor and conservative families who prefer to send them to religious centers to practice Islamic teachings to address the inner fear of the girls' empowerment;
- Socio-cultural constraints, including observance of 'purdah' and societal pressures to keep girls at home, contribute to the high drop out at class-3 and beyond.

Priorities & Future Plan(s)

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

Short Term Policies

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

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

Mid Term Policies

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

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

DFID has committed Rs.28 billion approx. with an additional support of about Rs.14 billion subject to provision by EU and USAID for the implementation of Education Sector Roadmap, under the guiding light of ESP. This is will support continuation and improvement of girls stipends, PTCs, M&E, EEF, performance based incentives programme, and establishment of 1,440 literacy centers, 2,400 classrooms, and up-gradation of facilities in 1,260 schools.

Public Private Partnership

Post 18th Amendment, provision of free education is compulsory for children of ages 5 to 16 years. Due to the resource constraints it is not possible for the Government of Khyber Pakhtunkhwa to provide 100% access to primary and secondary education to all eligible children. This is where the private sector comes in and Public Private Partnerships in education services can be used to

great advantage particularly to narrow the gender gap. Government of Khyber Pakhtunkhwa allocated 1000 million rupees in 2012-13 for the promotion of Public Private Partnerships in the Education Sector through a Voucher Scheme so that access to primary education can be improved.

Gender Related Initiative(s)

- The Provincial Government's policy on development schemes allows for 30% funds to be allocated for construction of schools for boys and 70% to be spent on construction of schools for girls;
- Part of the efforts to provide incentives for enrolment and retention of girl students, a Girls Stipends Scheme (valued at Rs. 1000 million rupees for FY12-13) is introduced at the secondary level.
- Conditional grants are being executed in 6 districts. The funds are being utilized for provision of missing facilities in Girls Primary Schools in Districts of Buner, D.I.Khan, Lakki, Karak, Nowshera and Haripur as well in secondary schools in D.I. Khan and Buner. The results of these targeted investments will inform future planning and implementation in the rest of the province.

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	461,808,000	56,440,559,000	62,084,664,000	67,051,441,000
Non Salary	219,260,000	4,112,378,000	4,359,161,000	4,664,360,000
Development / Capital	17,088,889,000	24,076,426,000	23,589,996,000	23,285,167,000
Grand Total	17,769,957,000	84,629,363,000	90,033,821,000	95,000,968,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Improved education governance and sustained policy commitment	4,981,463,200	8,113,534,200	8,547,284,850	8,938,408,850
Recurrent	238,737,000	4,529,428,000	4,966,212,000	5,359,238,000
Development	4,742,726,200	3,584,106,200	3,581,072,850	3,579,170,850
2. Achieving Universal Primary & Quality Secondary Education	9,882,031,600	69,040,658,600	73,973,979,550	78,513,442,550
Recurrent	29,109,000	55,548,024,000	60,958,439,000	65,796,880,000
Development	9,852,922,600	13,492,634,600	13,015,540,550	12,716,562,550
3. Strengthened institutional capacity and improved learning outcomes	2,906,462,200	7,475,170,200	7,512,556,600	7,549,116,600
Recurrent	413,222,000	475,485,000	519,174,000	559,683,000
Development	2,493,240,200	6,999,685,200	6,993,382,600	6,989,433,600
Grand Total	17,769,957,000	84,629,363,000	90,033,821,000	95,000,968,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Improved education governance and sustained policy commitment	4,981,463,200	8,113,534,200	8,547,284,850	8,938,408,850
1.1 Education sector better managed	4,981,463,200	8,113,534,200	8,547,284,850	8,938,408,850
Recurrent	238,737,000	4,529,428,000	4,966,212,000	5,359,238,000
Development	4,742,726,200	3,584,106,200	3,581,072,850	3,579,170,850
2. Achieving Universal Primary & Quality Secondary Education	9,882,031,600	69,040,658,600	73,973,979,550	78,513,442,550
2.1 Increased enrollment and retention rate	29,109,000	56,292,402,000	61,682,459,000	66,507,239,000
Recurrent	29,109,000	55,512,402,000	60,919,259,000	65,754,567,000
Development		780,000,000	763,200,000	752,672,000
2.2 Better supported and more equipped schools	7,452,921,600	10,212,624,600	9,842,331,550	9,610,281,550
Development	7,452,921,600	10,212,624,600	9,842,331,550	9,610,281,550
2.3 Provision of education to all and minimizing social and gender disparity	2,400,001,000	2,535,632,000	2,449,189,000	2,395,922,000
Recurrent	-	35,622,000	39,180,000	42,313,000
Development	2,400,001,000	2,500,010,000	2,410,009,000	2,353,609,000
3. Strengthened institutional capacity and improved learning outcomes	2,906,462,200	7,475,170,200	7,512,556,600	7,549,116,600
3.1 Improved teacher management and learning methodologies	2,906,462,200	7,475,170,200	7,512,556,600	7,549,116,600
Recurrent	413,222,000	475,485,000	519,174,000	559,683,000
Development	2,493,240,200	6,999,685,200	6,993,382,600	6,989,433,600
Grand Total	17,769,957,000	84,629,363,000	90,033,821,000	95,000,968,000

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

Outcome 1: Improved education governance and sustained policy commitment

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Education sector better managed	4,981,463,200	8,113,534,200	8,547,284,850	8,938,408,850
Recurrent	238,737,000	4,529,428,000	4,966,212,000	5,359,238,000
<i>Secretariat</i>	115,766,000	97,527,000	106,214,000	114,428,000
<i>Sub Divisional Education Officer (Female)</i>	-	234,545,000	257,379,000	277,803,000
<i>District Education Officer (Male)</i>	-	365,760,000	401,413,000	433,288,000
<i>District Education Officer (Female)</i>	-	419,033,000	460,053,000	496,632,000
<i>Sub Divisional Education Officer (Male)</i>	-	266,286,000	292,248,000	315,450,000
<i>Lump sum Provision</i>	122,971,000	3,146,277,000	3,448,905,000	3,721,637,000
Development	4,742,726,200	3,584,106,200	3,581,072,850	3,579,170,850
<i>Strengthening of Planning Cell</i>	36,322,000	12,001,000	12,001,000	12,001,000
<i>Training of Management Cadre</i>	14,800,000	-	-	-
<i>Education Sector Reforms Programme</i>	3,036,020,000	20,000	19,000	18,000
<i>Provision for capacity Building</i>	23,422,000	-	-	-
<i>Construction of Office Buildings</i>	117,497,000	50,500,000	47,470,000	45,571,000
<i>DFID support¹⁰</i>	1,112,013,000	2,542,013,000	2,542,011,000	2,542,009,000
<i>Technical Assistance</i>	402,652,200	823,094,200	823,093,850	823,093,850
<i>EU Support¹¹</i>		156,478,000	156,478,000	156,478,000
Grand Total	4,981,463,200	8,113,534,200	8,547,284,850	8,938,408,850

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1 Education sector better managed						
a) Well documented and implemented Strategic Plan						
Strategic education plans	#					
- Provincial Plans	Status	ESP approval, operational	ESP revised and approved.	Roadmap improved. Early	Continued improvement and	Continued improvement and

¹⁰ The amount given is a lump sum allocated by DFID-UK, the breakup of this amount will be ascertained during the course of budget execution.

¹¹ The amount given is a lump sum allocated by European Union, the breakup of this amount will be ascertained during the course of budget execution.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
		plan with road map prepared	Roadmap will be developed in light of ESP guidelines	Childhood Policy prepared. Lesson plans developed	implementation	implementation
- District Plans	Status	25 District Strategic Plans prepared, along with action plan and roadmap & implemented in 4 districts	3 district strategic plans prepared. Implementation started in 2 districts (D.I.K and Buner).	Strategic plans prepared in 50% districts. Work-plans prepared in 12 districts.	Strategic plans prepared in 80% districts. Implementation started in link with ADP in 50% districts.	Strategic plans prepared in 100% districts. Implementation continued in 50% districts.
b) Ensure implementation of monitoring & performance framework						
Preparation / implementation of monitoring framework	Status	Monitoring framework prepared	Hiring of M&E staff in progress	M&E system established (procurement of goods, training of staff, M&E templates etc. completed)	Implementation of monitoring framework	Continued improvement
Personnel oriented on strategic plans/ monitoring framework	%	33%	10% Monitoring staff not yet in place. Orientation on strategic planning to 12 districts management staff.	35%	60%	100%
ACRs/PERs based on performance indicators	%	Broader performance indicators developed for activity/operational level	Indicators not yet developed. Promotions of officers are now based on PER quantifications.	Broader performance indicators developed for activity/operational level	implementation of performance indicators 100%	at least 33% ACR/PER based on performance indicators
c) Ensure effectiveness & operationalization of EMIS system						
Districts with EMIS system	#	25	Hiring in progress for	25	25	25

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
			EMIS cell of 25th district: Torghar (new district).			
Districts with independent data collection unit	#	25 districts & Performance indicators developed for units	Indicators developed. Posts advertised. Hiring of data monitors in progress.	25 district data collection units established and operationalized. Indicators finalised and implementation started.	Continued improvement with 95% accuracy	Continued improvement with 95% accuracy
Independent monitoring of school level performance ¹²	% and #	-	-	70% schools monitored. 4 performance evaluation meetings conducted	80% schools monitored. 6 performance evaluation meetings conducted	90% schools monitored. 6 performance evaluation meetings conducted
d) Ensure effectiveness & operationalization of PTCs						
Districts provided with PTC's orientation & activation	#	Re-activation & trainings will be completed in 25 districts	Reactivation completed in 25 districts	Reorientation in 12 districts	Reorientation in 25 districts	Reorientation in 10 districts
Active PTCs ¹³	#	27,456	28,510	28,510	28,510	28,510
Networking of PTCs	status	Pilot networking in 4 districts	Pilot networking in 1 district in progress (Swabi)	Pilot networking in 4 districts	Networking in 20% districts	Networking in 40% districts
Community members involved in PTCs ¹⁴	#	192,192	192,192	199,570	199,570	199,571
Awareness/ motivational campaigns	#	Awareness campaigns in 11 districts	Awareness campaigns in 15 districts	Awareness campaigns in 12 districts	Awareness campaigns in 13 districts	Awareness campaigns in 10 districts
PTCs performing satisfactorily	%	83	83% TPV awaited	85%	85%	90%

¹² New indicator identified.¹³ Subject to number of schools¹⁴ Subject to number of active PTCs

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
e) Provision for improved school governance						
District education managers trained	%	33	65%	80%	100%	100%. Refresher courses to 10%
District education managers performing satisfactorily	%	80% of trained education managers performing satisfactorily	Mechanism not in place yet. Performance indicators drafted.	Key performance indicators finalised for measuring performance	75% of trained education managers performing satisfactorily	90% of trained managers performing satisfactorily
Schools with School Report Card system	Status	Implementation in High schools	Testing of school report card in secondary schools of 2 districts (Mardan and Swabi)	Implementation in high schools	implementation in middle schools	implementation in primary schools
School with functionality standards implemented	%	Developed	Not yet developed. Under process	Functionality standards developed and implemented	30% schools are with satisfactory ranking	40% schools are with satisfactory ranking
Schools under Public private partnerships	#	200	500	800	1,000	1,200
f) Improved financial management & budgetary allocations						
Improvement in MTBF/OBB & internal financial controls	Status	Internal financial control established & training at provincial level	Under process. Secretariat level assessment completed	Directorate and district level assessment completed and Internal Audit Cell established	Continued improvement and DEO & DO training	Continued improvement and lower level training
Utilization of ADP (Local)	%	100	116 ¹⁵	100	100	100
No. of districts with MTBF/OBB implemented	Status	MTBF/OBB improved in 6 districts	2	6	12 ¹⁶	Strengthening of OBB in 12 districts

¹⁵ Including utilisation the additional funds approved by P&D during FY 2012-13

¹⁶ 6 districts of Malakand and 6 districts with Conditional Grant

Outcome 2. Achieving Universal Primary & Quality Secondary Education

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 Increased enrollment and retention rate	29,109,000	56,292,402,000	61,682,459,000	66,507,239,000
 Recurrent	29,109,000	55,512,402,000	60,919,259,000	65,754,567,000
Physical Education Colleges	9,109,000	10,479,000	11,519,000	12,439,000
Cadet Colleges	20,000,000	-	-	-
Provincial Program	-	3,240,374,000	3,434,796,000	3,675,232,000
Primary School (Boys)	-	15,626,884,000	17,187,587,000	18,562,065,000
Primary School (Girls)	-	8,511,358,000	9,360,343,000	10,108,598,000
Middle Schools (Girls)	-	2,636,984,000	2,898,796,000	3,130,198,000
Middle Schools (Boys)	-	4,740,424,000	5,213,393,000	5,630,179,000
High School (Boys)	-	12,138,419,000	13,347,784,000	14,414,450,000
Higher Secondary School (Boys)	-	2,815,365,200	3,096,169,000	3,343,671,000
High School (Girls)	-	4,630,962,000	5,092,002,000	5,498,816,000
Higher Secondary School (Girls)	-	836,895,800	920,349,000	993,919,000
Centennial Model School (Girls)	-	19,685,000	21,649,000	23,379,000
Centennial Model High School (Girls)	-	58,907,000	64,775,000	69,951,000
Centennial Model High School (Boys)	-	168,018,000	184,708,000	199,456,000
Centennial Model School (Boys)	-	77,647,000	85,389,000	92,214,000
 Development		780,000,000	763,200,000	752,672,000
Public Private Partnership		780,000,000	763,200,000	752,672,000
2.2 Better supported and more equipped schools	7,452,921,600	10,212,624,600	9,842,331,550	9,610,281,550
 Development	7,452,921,600	10,212,624,600	9,842,331,550	9,610,281,550
Construction/Establishment of Model School	312,116,000	405,339,000	381,019,000	365,778,000
Construction/Establishment of Cluster Hostels	50,000,000	205,000,000	192,700,000	184,992,000
Construction/Establishment of Primary Schools	435,039,000	842,000,000	791,480,000	759,820,000
Construction/Establishment of Additional Classrooms	911,206,000	165,188,000	157,687,000	152,987,000
Construction/Establishment of Examination Halls	292,500,000	85,000,000	79,900,000	76,704,000
Re-construction/Re-habilitation of Schools	1,674,587,600	4,024,956,600	4,019,253,550	4,015,680,550
Construction/Establishment of Science Labs	120,000,000	-	-	-
Construction/Establishment of Cadet College	10,000,000	100,000,000	94,000,000	90,240,000

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Re-construction/Re-habilitation of Flood Damaged Schools	250,040,000	221,011,000	212,010,000	206,370,000
Construction/Establishment of computer labs	160,000,000	250,000,000	235,000,000	225,600,000
Cadet Colleges		280,000,000	263,200,000	252,672,000
Provision for Basic Facilities	523,333,000	-	-	-
Re-construction/Re-habilitation of Damaged Schools due to terrorism	180,000,000	200,000,000	188,000,000	180,480,000
Construction of Office Buildings		85,000,000	79,900,000	76,704,000
Early Childhood rooms		105,000,000	98,700,000	94,752,000
Up gradation of High to Higher	910,000,000	1,258,629,000	1,183,111,000	1,135,787,000
Up gradation of Middle to High	886,863,000	924,421,000	868,956,000	834,197,000
Up gradation of Mosques to Primary	100,000,000	167,444,000	157,397,000	151,101,000
Up gradation of Primary to Middle	636,381,000	893,636,000	840,018,000	806,417,000
Up gradation of Primary to Middle/High	856,000	-	-	-
2.3 Provision of education to all and minimizing social and gender disparity	2,400,001,000	2,535,632,000	2,449,189,000	2,395,922,000
Recurrent	-	35,622,000	39,180,000	42,313,000
Technical/Vocational Institutes	-	35,622,000	39,180,000	42,313,000
Development	2,400,001,000	2,500,010,000	2,410,009,000	2,353,609,000
Provision for Stipends	1,000,001,000	1,000,010,000	1,000,009,000	1,000,009,000
Provision of Free Text Books	1,400,000,000	1,500,000,000	1,410,000,000	1,353,600,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
2.1 Improved enrolment and retention rate¹⁷						
Gross Enrolment (GER)						
- Primary Schools (Kachi to class 5)			58			
- Girls	%	59.0	54	58	60	61
- Boys	%	66.0	62	63	65	66
- Secondary Schools (class 6 to 10th)			27			
- Girls	%	21.0	21	22	23	24

¹⁷ Actual Achieved 2012-13 data is based on the draft EMIS information for 2012-13

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
- Boys	%	33.0	32	33	33	33
Increase in enrolment by stage ¹⁸	%					
- Primary Stage (Kachi to class 5)			0.11			
- Girls	%	4.0	1	3	4	5
- Boys	%	1.0	-0.4	1	1	2
- Middle Stage (class 6 to 8)			6			
- Girls	%	8.0	7	6	6	7
- Boys	%	4.0	5	3	3	4
- High stage (class 9 to 10th)			3.8			
- Girls	%	4.0	4.5	4	4	5
- Boys	%	1.0	3.5	1	2	3
Transition rate by level						
- Primary to Middle			72			
- Girls	%	71	70	71	71	72
- Boys	%	75	73	75	75	76
- Middle to High			78			
- Girls	%	78	75	76	77	78
- Boys	%	83	80	82	83	84
Gender Parity Index						
- Primary	Index	0.76	0.87	0.87	0.87	0.89
- Secondary	Index	0.57	0.65	0.65	0.65	0.66
% decrease in dropout rate (annual)						
- Primary Stage Avg. (Kachi to class 5)						

¹⁸ Targets of enrolment increase in govt. schools under-achieved due to greater shift of enrolment to private sector.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
- Girls	%	14.0	0	4	5	5
- Boys	%	11.0	0	3	4	4
- Middle Stage Avg. (class 6 to 8)						
- Girls	%	9.0	2	4	5	5
- Boys	%	9.0	1	3	3	3
- High stage Avg. (class 9 to 10th)						
- Girls	%	9.0	3	3	2	2
- Boys	%	21.0	2	2	2	1
Average Teacher student ratio						
- Primary	Ratio	1:39	1:39	1:39	1:39	1:39
- Secondary	Ratio	1:22	1:27	1:22	1:22	1:22
Average Classroom: Student Ratio						
- Primary	Ratio	1:42	1:41	1:40	1:40	1:40
- Secondary	Ratio	1:35	1:41	1:33	1:33	1:33
2.2 Better supported and more effective schools						
Schools constructed	#	105	110	110	116	120
Cumulative Missing facilities (boundary walls/ toilets, water supply electricity etc.)	#	1,472	1,370	2,050	2,150	2,250
Additional classrooms, labs, examination halls	#	630	544	1,140	1,200	1,250
Hostels constructed	#	2	0	2	3	2
Schools rehabilitated/reconstructed	#	52	39	44	46	48
U-gradation/conversion of						
Mosques to Primary School	#	21	25	25	25	25
Primary to Middle School	#	52	55	55	58	60
Middle to High School	#	63	45	48	51	54
High to Higher Secondary School	#	11	10	10	11	11

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
2.3 Provision of education to all through minimizing social and gender disparity						
Scholarships provided to students	#	356	3797 ¹⁹	3,847	3,897	3,947
Cash awards			3,700	3,750	3,800	3,850
Excellence award ²⁰			97	97	97	97
Female students provided with stipends	#	416,171	404,328	457,788	503,567	523,567
Students provided with free text books	#	4.9 M	5.09 M	5.2 M	5.4 M	5.6 M

Outcome 3. Strengthened institutional capacity and improved learning outcomes

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3.1 Improved teacher management and learning methodologies	2,906,462,200	7,475,170,200	7,512,556,600	7,549,116,600
Recurrent	413,222,000	475,485,000	519,174,000	559,683,000
<i>Directorate of Elementary & Secondary Education</i>	124,353,000	136,022,000	146,159,000	156,933,000
<i>Provincial Institute for Teachers Education</i>	43,943,000	46,365,000	50,898,000	54,943,000
<i>Directorate of Curriculum & Teacher Education</i>	31,740,000	36,129,000	39,659,000	42,810,000
<i>Teacher's Technical Training Centers</i>	16,026,000	19,343,000	21,269,000	22,968,000
<i>Regional Institutes for Teachers Education</i>	197,160,000	237,626,000	261,189,000	282,029,000
<i>Board of Intermediate & Secondary Education</i>	-	-	-	-
Development	2,493,240,200	6,999,685,200	6,993,382,600	6,989,433,600
<i>Provision for curriculum development</i>	50,000,000	100,000,000	94,000,000	90,240,000
<i>DFID support</i>	2,415,913,200	6,499,185,200	6,499,182,600	6,499,181,600
<i>Basic Education Improvement Project</i>	1,100,000	400,500,000	400,200,000	400,012,000
<i>Regional Institutes for Teachers Education</i>	26,227,000	-	-	-
Grand Total	2,906,462,200	7,475,170,200	7,512,556,600	7,549,116,600

¹⁹ Target overachieved due to scholarship scheme for Torghar and Kohistan, which was approved at a later stage and had not been factored in during target setting for budget 2012-13.

²⁰ Type of scholarship in which the cost of education of a student, along with boarding etc., is paid by the Government.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012- 13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
3.1 Improved teacher management and learning methodologies						
Development of Teachers Training Management Information system (TTMIS)	Status	50% record complete	50% record computerised . MIS not in place.	Database/MIS established and 50% data uploaded.	75% record computerised and uploaded on database/MIS	100% record uploaded on database/MIS
Development of Personnel Management Information system (PEMIS)	Status	100% record complete	Discussions held with FD	Linkages between IFMIS-HRMIS and EMIS established	PMIS fine-tuned and record updated	50% record uploaded on PMIS
Teacher training centres/ institutes	#	22	23 (including PITE)	23	24	25
Master Trainers Trained	#	1,716	1,500	1,800	2,000	2,200
Trainings conducted	#	554	554	700	800	900
Pre-service teachers trained	#	1,789	1,277	1,400	1,866	1,866
In-service teachers trained	#	19,449	19,449	36,000	37,000	5,000 ²¹
Revised curriculum & text books incorporating skills, competences, tolerant attitudes and problem solving	status	Curriculum and teaching learning materials reviewed and revised, SRM	SRM books published and in use. Curriculum revision not required at the moment	Revised (2006) curriculum continued, textbooks 3rd phase completed. Curriculum developed in 5 regional languages	Revised curriculum being taught in all schools. Implementation of curriculum in regional languages	Review of curriculum initiated

²¹ A lower target is based on the regular training capacity and plan (foreign funding not envisaged)

HEALTH DEPARTMENT



Vision of the Department

“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 health care facilities leading to measurable improvement in primary, secondary and tertiary health care.

Building upon and improving health delivery systems and health management systems with measurable impact on Health MDGs 4, 5 & 6

Social protection for low income and vulnerable income groups.

Capacity building for evidence and outcomes based planning with emphasis on data analysis research.

Focusing on Community led community health programs and public private partnerships.

Strategic Interventions

- *Health sector reforms program. Laying down of “minimum, service delivery standards” for primary and secondary Health Care. Focus on Maternal and Child health care as well as critical illness cover.*
- *Shifting focus to Community led Community Health Programs with the BHU to be restructured as the Community Health Centre Up gradation/improvement of BHU, RHC's and Tehsil level hospitals to laid down standards and developing a complete referral system*
- *Design and implement an Integrated Health Care Programs initially in 5-8 Districts with the lowest Health Indicators*
- *Design and implement a Nutrition Programs for Pre-schoolers through the Community Health Centers in low income Districts*
- *Double the ratio of nurses/paramedics to doctors in three years through an accelerated Public-Private Partnership Training Programs*
- *Revitalization of the KHYBER PAKHTUNKHWA Health Foundation as an interface with Private-sector Health care providers and an over-seer of standards*
- *Conduct an “Incidence of Disease” mapping of the Province. Establish a Change Management Unit in the Department of Health to guide the reform and allocate resource based on actual incidence of disease.*

- Ensure adequate medicines and availability of trained nursing staff. Building preventive Health care through accelerated programs.

Departmental Outcome(s) & Output(s)

OUTCOMES	OUTPUTS
1) Enhancing Coverage & Access of Essential Health Services Especially for the Poor and Vulnerable	1.1) Enhanced Access to Primary Healthcare Services 1.2) Enhanced Access to Secondary Healthcare Services 1.3) Enhanced Access to Tertiary Healthcare Services 1.4) Protecting the poor and underprivileged population subgroups against catastrophic health expenditures and risk factors 1.5) Enhanced Access to Specialized Services. 1.6) Measurable Reduction in Morbidity & Mortality due to emergencies, accidents & injuries through improved referral system and in-hospital emergency services
2) Measurable Reduction in the Burden of Disease Especially Among Vulnerable Segments of the Population	2.1) Measurable Reduction in Tuberculosis through Expansion of DOTS Strategy 2.2) Measurable Reduction in Malaria, especially in endemic districts, through implementation of Roll Back Malaria Strategy 2.3) Measurable Reduction in Prevalence of Hepatitis B & C 2.4) Measurable Reduction in HIV/AIDS in Vulnerable Segments of Population 2.5) EPI Programme
3) Improved Human Resource Management	3.1) Improving Quality of Education in Medical, Nursing and Para Medical Colleges 3.2) Enhanced Capacities of Health Workforce through strengthening of Provincial Health Services Academy, District Health Development Centers and Continued Medical Education
4) Improved Governance and Accountability	4.1) Improving quality of health services in Primary, Secondary & Tertiary level healthcare facilities 4.2) Strengthening and improving evidence based decision making. 4.3) Improved Planning and Policy making.
5) Improved Regulation & Quality Assurance	5.1) Strengthening of HRA . 5.2) Strengthening of Drug Regulatory Mechanism 5.3) Implementation of Food Act.

Strategic Overview

Health Department is mandated by the Government of Khyber Pakhtunkhwa to ensure provision of quality health services to the people in Khyber Pakhtunkhwa at an affordable cost. The department has sound physical infrastructure already in place comprising of 86 Rural Health centres, 784 Basic Health Units, 573 other primary health centres with health workforce of approximately 60,000 people(Regular and Contract), making it the third largest department of the province. A network of 172 hospitals consisting of 15233 hospital beds and four autonomous hospitals is spread throughout the province.

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

Health Department is passing through an epoch of change. Health is a devolved subject in the wake of 18th Constitutional Amendment and LGA 2012 entailing greater financial and administrative responsibility on the provincial department. In order to meet these challenges, functions of the Health Department have been revised and approved ready to be incorporated in Rules of Business of Government of Khyber Pakhtunkhwa. Organizational Restructuring of the Health Department is planned to cater the corresponding needs.

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

Achievement(s)

The Health Sector was allocated Rs. 9,933.277 million as development budget for the year 2012-13 for 73 on-going & 16 new schemes. Twenty (20) projects were completed during the financial year. Following achievements were made during the year 2012-13:

1. To ensure timely referral of patients to the tertiary hospitals, 7 ambulances were procured for teaching hospitals.
2. Outdoor and indoor patients treated.
3. The District Health Information System (DHIS) has been made functional in all primary and secondary healthcare facilities. In addition, the mechanisms are being finalized to incorporate tertiary hospitals into the reporting system.
4. Under TB Control Program, 35848 TB patients were provided free treatment.
5. To improve the maternal and child health services in Ayub Teaching hospital Abbottabad, Rs.180 millions were provided for fictionalization of new 400 bedded Gynea-peads ward.

6. The Lady Reading Hospital, Peshawar was provided Rs.90 million for purchase of 128 slice CT Scan Machine.
7. 26 New Civil Dispensaries were established in the province to improve access of population to the health services.
8. Construction of two hostels for 300 girl's students of Khyber Girls Medical College Peshawar was completed.
9. Construction of Cardiac Rehabilitation Centre at Hayatabad Medical Complex was completed which has started provision of free Angiography & Angioplasty for poor patients.
10. In THQ Bisham, Shangla a hostel for 20 doctors and in KTH Peshawar a hostel for 45 doctors were completed.
11. 638 cancer patients were provided free treatment.
12. The Government of Khyber Pakhtunkhwa, under the Skill Development Programme has initiated trainings of nurses/students. The total number of students currently enrolled are:
 - a. 55 girls/nurses during last year i.e. 2012-13 for Bachelor's degree in the reputable institutes of the country.
 - b. 3 nurses for Master's degree in nursing in Agha Khan Institute.
 - c. 65 students for Doctorate in Physiotherapy (DPT).
13. Rollout of the Districts Conditional Grant to four new districts as well as addition of the nutritional services to the population.

People's Primary Health Care Initiative:

Health is an important social sector. Economic and social development is closely linked with a population's state of health. Health facilities are essential not only to provide a clean and disease-free environment to live, but also to enhance the efficiency and productivity of a population. The parameters determining a population's state of health include availability of clean drinking water, sanitation facilities, existence of medical infrastructure, availability of medical and paramedical staff and maternity facilities, etc.

It is believed that despite the extensive primary healthcare (PHC) infrastructure in the province, First Level Care Facilities (FLCFs) are underutilized leading to significant waste. It is an accepted fact that the optimum utilization of FLCFs is affected by a range of factors from community participation to availability of health staff, medicines, equipment, as well as the attitude of staff, the condition of facilities, the education level of community, accessibility and affordability. Above all political will is required to provide healthcare services to the people.

In the province, FLCFs are primarily the Basic Health Units (BHUs) that are concerned with the delivery of PHC services in rural areas. Health facility staff has little interaction with the community and do not motivate and involve people in health programs. It is generally perceived that underutilization of PHC services at BHUs is due to poor management and the limited managerial skills of health managers. In order to counter these problems hindering the primary level health service delivery, People's Primary Health Initiative (PPHI) was introduced with an inspiration to improve upon these areas and thereby increase PHC services in BHUs.

The Federal Government through the Ministry of Industries and the Special Initiatives Division launched a country-wide program known as the President's Primary Healthcare Initiative (PPHI) aimed at improving the delivery of primary health care by strengthening the services provided in basic health units (BHUs) through public-private partnerships. In Khyber Pakhtunkhwa, the program was initiated in 2007 when the targeted District Governments transferred funds to PPHI. After induction of the new Government, the Program was re-designated the *People's Primary Healthcare Initiative* and attached to the Cabinet Division, Islamabad.

The Government considers that making the health system equitable and people-centered is an essential step towards the alleviation of poverty. PPHI endeavors to achieve this objective through improvement in the basic infrastructure of health facilities, through ensuring availability of medicines and staff, and through coordination of activities relating to healthcare service delivery at the primary level including promotive, preventive and curative healthcare. The Program is fully owned, and funded by, the Federal and Provincial Governments.

The following performance indicators were agreed upon with the Provincial Health Department, to assess the performance of BHUs in delivery of healthcare services.

Selected Performance Indicators

1. Treatment success rate among TB cases detected (cohort analysis) (per 100,000 population)
2. TB case detection rate (number of sputum positive cases detected as % of target based on estimated prevalence, i.e., case-finding)
3. Fully immunized children before 12 months of age (%)
4. Coverage of antenatal care % of all pregnant women receiving at least 2 antenatal care visits from a skilled provider
5. Proportion of births attended by skilled attendants (excluding trained TBAs)
6. Number of new born registered for growth monitoring
7. Contraceptive Prevalence Rate % of women 15-49 years currently using a family planning method (modern)
8. Number of consultancies per person per year
9. Proportion of parents able to spontaneously name the dangers signs of diarrhea, ARI and the appropriate response.
10. % of parents who report hand washing with soap after using toilet and before preparing food
11. Score out of 100 on an index of quality of care as judged by 3rd party.

PPHI is currently functioning in 17 districts of Khyber Pakhtunkhwa. It has shown a remarkable improvement in the service delivery of BHUs in the respective districts.

Districts Conditional Grant 2012-13

During FY 2011-12, Health Department embarked upon the districts conditional grants under the overall policy framework of Output Based Budgeting. This model of inter government transfers aimed to improve the health service delivery at the grass root level by focusing the disproportionate budget allocation between salary and non-salary components. Funds were provided to the districts against agreed set of performance triggers and sound systems of accountability, transparency and equity in resource distribution were ensured under the standard operating procedure for this model. Looking at the encouraging results, the KHYBER PAKHTUNKHWA endorsed its up-scaling from the two districts of D.I Khan and Buner to four additional districts of Lakki Marwat, Karak, Nowshera and Haripur. Besides, the scope was also extended from Immunization, Antenatal services, M&E and Capacity building to include Nutritional services in FY 2012-13, with an enhanced allocation of Rs. 400 million in FY 2012-13 against the previous year's allocation of Rs. 104 million.

Gender Related Initiative(s)

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

The department's initiatives with regard to maternal health have been numerous in the past few years which have resulted in an enhanced access provision of Primary & Secondary Health Care

Services to females. The female to male ratio of Primary Health Care Service Utilization is 61:39 whereas Secondary Health Care Service utilization of outpatient department is 55:45.

Many initiatives have been taken to ensure access of female population to health services which are as follows:

1. Partnership with NGOs to improve coverage and availability of female health staff in remote and backward districts.
 - a. People's Primary Health Initiative (PPHI) has been rolled out to 17 districts.
 - b. Revitalizing Health Service Delivery in Crises Affected Districts of Khyber Pakhtunkhwa under Public Private Partnership where the selection of NGOs will be on competitive basis.
 - c. Similar arrangements are also made in Battagram, Shangla, Kohistan and Chitral where the authority of hiring and firing the staff is given to the NGOs to ensure the availability of staff especially of female staff to provide basic health services to women in these remote areas.
2. Department with the support of KFW is introducing a Social Health Protection scheme with the main focus on demand side financing. On one hand, it will address the issue of catastrophic illnesses and on the other hand, will facilitate the services for maternal child health to the poorest 18% population.
3. In order to ensure better services to mother and child, a fund will be created at the initial allocation of Rs. 300 million. 10 districts will be selected on the basis of high incidence maternal mortality. In these districts, female population living below the poverty line shall be provided cash grant of Rs. 200 at the time of medical check-up from a qualified doctor once in three months. Similarly, at the time of delivery from a qualified doctor or a mid-wife, Rs. 1000 of cash grant will be given.
4. The government will ensure 80% coverage of outreach services to the population at their doorstep and implementation of MHSDP in 50% of the facilities through an integrated PC-1 which is mainly focused on maternal child health and nutrition services.

Challenge(s)

Despite all its endeavours the department is facing the following **challenges** to achieve its goal and objectives:

- I. Policy Formulation and Strategy Development
 - a. Insufficient capacity in developing evidence based Health Policies Lack of focus on governance and regulatory functions
- II. Lack of Organizational Capacity to implement the assigned Business
 - a. Deficient Structure for the assigned functions
 - b. Disproportionate skills mix of Human Resource
- III. Lack of internal control and performance assessment mechanisms
 - a. Institutions or individuals do not have pre-defined targets and for this reason performance assessment is just subjective
 - b. Lack of monitoring framework for Health Sector
 - c. Non-availability of Internal Audit systems linking financing with performance
- IV. Community Participation and Responsiveness;
 - a. No formal institutional mechanism of community involvement
 - b. Redressal of consumer grievances.
- V. Information/assessment capacity
 - a. Non availability /insufficient data for the province
 - b. Lack of efficient monitoring and evaluation system
- VI. Lack of Regulatory mechanisms for
 - a. Health service delivery

- b. Drug Regulations
 - c. Food Regulations
- VII. Miscellaneous
- a. High out of pocket expenditure for health care.
 - b. Increasing morbidity and mortality due to common diseases especially among vulnerable segments of the population.
 - c. Obsolete procurement system.

Priority & Plan(s)

The Provincial Government is committed to provide quality health care services to the people of Khyber Pakhtunkhwa and in this connection has pursued the policy of reforms for strengthening the health care service delivery system. Main emphasis has been on completion of on-going infrastructure, human capital development and effective monitoring. At the same time Maternal and Child Health care and prevention of communicable diseases have been the priority areas. To enhance the coverage of outreach primary health care services from the present 55% to 80% within 03 years and to ensure minimum health services at primary health care level, a new initiative, with donors support, Integration of Vertical Programmes project will be launched with a cost of Rs.17 billion.

Health Sector has been allocated with a development portfolio of Rs. 10088 million for 98 schemes. Following targets will be achieved in the Financial Year 2013-14.

1. Under TB Control Program, 36000 TB patients will be provided free treatment.
2. 800 Poor patients will be provided free cancer treatment.
3. Improvement and Standardization of two DHQ Hospitals Kohistan & Hangu will be completed.
4. Construction Accident & Emergency Department in DHQ Hospital Kohat , Mardan D.I.Khan will be completed
5. Establishment of Sixteen new BHUs will be completed.
6. Under Social Health Protection scheme, a package of free health services will be provided to the poorest of the poor in four selected districts.
7. Construction of Paramedical Staff hostel at LRH, Peshawar will be completed.

Furthermore the way forward envisioned is:

1. Restructuring of Health Department in light of the recently approved functions of health department in the provincial rules of business in the aftermath of 18th constitutional amendment and Local Government Act, 2012.
2. Strict adherence to the tenure policy so that the officers can perform optimally and their accountability is also ensured.
3. Establishment of appropriate procurement cell (human resource having appropriate skills).
4. Merit Based Policy for filling of positions.
5. Strengthening of Hospital Autonomy with special focus on its Act, Rules and Regulations in light of the recommendations of the Evaluation study conducted by a team of International Experts.
6. Strengthening of Health Regulatory Authority.
7. Introduction of Public Private Policy framework and institutional arrangement for contract management.
8. Approval of Integrated PC-1 thereby ensuring service delivery.

Special Initiatives:

Some of the new initiatives which will be funded during the current budget are as follows;

- a. Preventive health being one of the priorities of the department, a special initiative is launched to support Mother and Child Health. A fund will be created at the initial

allocation of Rs 300 million. 10 districts will be selected on the basis of high incidence maternal mortality. In these districts, female population living below the poverty line shall be provided cash grant of Rs 200 at the time of medical check-up from a qualified doctor once in three months. Similarly, at the time of delivery from a qualified doctor or a mid-wife, Rs 1000 of cash grant will be given.

- b. Immunization rate in KHYBER PAKHTUNKHWA has remained low. In order to improve the immunization rate; 10 districts with least immunization coverage will be selected. In these districts, the families which are in poverty bracket and in which children complete the immunization course will be rewarded with Rs 1000 per child. For this purpose Rs 200 million are included in the budget.
- c. Radical changes will be made in the health care delivery system. Basic Health Units will be converted into Community Health Centres ensuring the availability of standard package of services and improvements will be made in the existing Rural Health Centres ensuring availability of 24/7 services. A detailed survey will be done so that decisions are made on the basis of credible data. In least developed districts, children living under poverty line will be provided nutritional packages through a nutrition programme.
- d. Emergency centres of the major hospitals will be provided with the skilled staff and state of the art equipment to better deal with large number of casualties.

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	7,066,965,000	16,933,682,000	18,627,051,000	20,117,215,000
Non Salary	3,263,409,000	5,873,323,000	6,225,728,000	6,661,524,000
Development / Capital	9,933,277,000	10,088,226,000	9,608,340,000	9,307,611,000
Grand Total	20,263,651,000	32,895,231,000	34,461,119,000	36,086,350,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Enhancing Coverage & Access of Essential Health Services Especially for the Poor and Vulnerable	13,871,246,000	23,197,910,880	24,332,509,000	25,499,685,000
Recurrent	5,939,206,000	16,183,665,880	17,638,081,000	19,005,675,000
Development	7,932,040,000	7,014,245,000	6,694,428,000	6,494,010,000
2. Measurable Reduction in the Burden of Disease Especially Among Vulnerable Segments of the Population	462,869,000	1,256,500,630	1,315,740,000	1,371,134,000
Recurrent	-	700,676,630	768,895,000	829,917,000
Development	462,869,000	555,824,000	546,845,000	541,217,000
3. Improved Human Resource Management	4,593,044,000	5,491,346,380	5,705,957,000	5,944,626,000
Recurrent	3,128,803,000	3,656,719,380	3,981,408,000	4,289,059,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Development	1,464,241,000	1,834,627,000	1,724,549,000	1,655,567,000
4. Improved Governance and Accountability	1,294,510,000	2,851,404,500	3,004,079,000	3,163,294,000
Recurrent	1,235,383,000	2,197,874,500	2,389,761,000	2,573,549,000
Development	59,127,000	653,530,000	614,318,000	589,745,000
5. Improved Regulation & Quality Assurance	41,982,000	98,068,610	102,834,000	107,611,000
Recurrent	26,982,000	68,068,610	74,634,000	80,539,000
Development	15,000,000	30,000,000	28,200,000	27,072,000
Grand Total	20,263,651,000	32,895,231,000	34,461,119,000	36,086,350,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Enhancing Coverage & Access of Essential Health Services Especially for the Poor and Vulnerable	13,871,246,000	23,197,910,880	24,332,509,000	25,499,685,000
1.1 Enhanced Access to Primary Healthcare Services	2,552,066,000	6,130,973,770	6,488,133,000	6,816,901,000
Recurrent	-	4,041,360,770	4,436,363,000	4,788,848,000
Development	2,552,066,000	2,089,613,000	2,051,770,000	2,028,053,000
1.2 Enhanced Access to Secondary Healthcare Services	2,993,567,000	6,630,554,440	6,897,997,000	7,179,884,000
Recurrent	528,243,000	4,285,134,440	4,693,297,000	5,063,368,000
Development	2,465,324,000	2,345,420,000	2,204,700,000	2,116,516,000
1.3 Enhanced Access to Tertiary Healthcare Services	5,745,270,000	6,904,241,000	7,387,399,000	7,873,383,000
Recurrent	4,695,963,000	6,192,881,000	6,718,721,000	7,231,452,000
Development	1,049,307,000	711,360,000	668,678,000	641,931,000
1.4 Protecting the poor and underprivileged population subgroups against catastrophic health expenditures and risk factors	627,728,000	1,255,780,000	1,292,933,000	1,346,411,000
Recurrent	200,000,000	825,000,000	874,500,000	935,715,000
Development	427,728,000	430,780,000	418,433,000	410,696,000
1.5 Enhanced Access to Specialized Services.	1,692,275,000	2,032,813,670	2,037,112,000	2,063,328,000
Recurrent	515,000,000	839,289,670	915,200,000	986,292,000
Development	1,177,275,000	1,193,524,000	1,121,912,000	1,077,036,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
<i>1.6 Measurable Reduction in Morbidity & Mortality due to emergencies, accidents & injuries through improved referral system and in-hospital emergency services</i>	260,340,000	243,548,000	228,935,000	219,778,000
Development	260,340,000	243,548,000	228,935,000	219,778,000
2. Measurable Reduction in the Burden of Disease Especially Among Vulnerable Segments of the Population	462,869,000	1,256,500,630	1,315,740,000	1,371,134,000
<i>2.1 Measurable Reduction in Tuberculosis through Expansion of DOTS Strategy</i>	300,001,000	572,867,590	576,362,000	581,149,000
Recurrent	-	93,278,590	101,778,000	109,702,000
Development	300,001,000	479,589,000	474,584,000	471,447,000
<i>2.2 Measurable Reduction in Malaria, especially in endemic districts, through implementation of Roll Back Malaria Strategy</i>	104,448,000	248,226,130	268,640,000	287,201,000
Recurrent	-	223,226,130	245,140,000	264,641,000
Development	104,448,000	25,000,000	23,500,000	22,560,000
<i>2.3 Measurable Reduction in Prevalence of Hepatitis B & C</i>	20,000,000	5,000,000	4,700,000	4,512,000
Development	20,000,000	5,000,000	4,700,000	4,512,000
<i>2.4 Measurable Reduction in HIV/AIDS in Vulnerable Segments of Population</i>	20,000,000	20,000,000	18,800,000	18,048,000
Development	20,000,000	20,000,000	18,800,000	18,048,000
<i>2.5 EPI Program</i>	18,420,000	410,406,910	447,238,000	480,224,000
Recurrent	-	384,171,910	421,977,000	455,574,000
Development	18,420,000	26,235,000	25,261,000	24,650,000
3. Improved Human Resource Management	4,593,044,000	5,491,346,380	5,705,957,000	5,944,626,000
<i>3.1 Improving Quality of Education in Medical, Nursing and Para Medical Colleges</i>	4,497,495,000	5,397,212,200	5,602,833,000	5,833,365,000
Recurrent	3,048,254,000	3,562,585,200	3,878,284,000	4,177,798,000
Development	1,449,241,000	1,834,627,000	1,724,549,000	1,655,567,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3.2 Enhanced Capacities of Health Workforce through strengthening of Provincial Health Services Academy, District Health Development Centers and Continued Medical Education	95,549,000	94,134,180	103,124,000	111,261,000
Recurrent	80,549,000	94,134,180	103,124,000	111,261,000
Development	15,000,000	-	-	-
4. Improved Governance and Accountability	1,294,510,000	2,851,404,500	3,004,079,000	3,163,294,000
4.1 Improving quality of health services in Primary, Secondary & Tertiary level healthcare facilities	44,178,000	667,960,390	726,726,000	780,625,000
Recurrent	14,178,000	637,960,390	698,526,000	753,553,000
Development	30,000,000	30,000,000	28,200,000	27,072,000
4.2 Strengthening and improving evidence based decision making.	20,000,000	75,335,000	70,815,000	67,982,000
Development	20,000,000	75,335,000	70,815,000	67,982,000
4.3 Improved Planning and Policy making.	1,230,332,000	2,108,109,110	2,206,538,000	2,314,687,000
Recurrent	1,221,205,000	1,559,914,110	1,691,235,000	1,819,996,000
Development	9,127,000	548,195,000	515,303,000	494,691,000
5. Improved Regulation & Quality Assurance	41,982,000	98,068,610	102,834,000	107,611,000
5.1 Strengthening of HRA .	-	-	-	-
Development	-	-	-	-
5.2 Strengthening of Drug Regulatory Mechanism	33,185,000	86,343,680	90,019,000	93,793,000
Recurrent	18,185,000	56,343,680	61,819,000	66,721,000
Development	15,000,000	30,000,000	28,200,000	27,072,000
5.3 Implementation of Food Act.	8,797,000	11,724,930	12,815,000	13,818,000
Recurrent	8,797,000	11,724,930	12,815,000	13,818,000
Grand Total	20,263,651,000	32,895,231,000	34,461,119,000	36,086,350,000

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

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

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Enhanced Access to Primary Healthcare Services	2,552,066,000	6,130,973,770	6,488,133,000	6,816,901,000
 Recurrent	-	4,041,360,770	4,436,363,000	4,788,848,000
<i>Basic Health Units</i>	-	2,053,974,875	2,255,360,000	2,434,725,000
<i>Other Health Facilities</i>	-	413,386,780	453,515,000	489,474,000
<i>Civil Dispensaries</i>	-	452,382,775	496,544,000	535,982,000
<i>Rural Health Centers</i>	-	1,118,743,940	1,227,796,000	1,325,271,000
<i>Sanitation</i>	-	2,872,400	3,148,000	3,396,000
 Development	2,552,066,000	2,089,613,000	2,051,770,000	2,028,053,000
<i>Establishment of Civil Dispensaries, BHUs & Health Outlets</i>	162,682,000	120,887,000	113,634,000	109,088,000
<i>Strengthening & Improvement of Civil Dispensaries, BHUs, RHCs & Health Outlets</i>	1,410,245,000	1,813,458,000	1,792,185,000	1,778,851,000
<i>National MNCH Programme</i>	1,000	-	-	-
<i>Promoting Safe Motherhood</i>	752,362,000	-	-	-
<i>Prevention of Thalassemia Major</i>	15,153,000	3,663,000	3,443,000	3,305,000
<i>Conversion of Civil Dispensaries to PHC Centers</i>	-	-	-	-
<i>Establishment of Homeopathic/Tib-e- Islami Dispensaries</i>	-	-	-	-
<i>Up gradation of BHUs to RHCs</i>	211,623,000	151,605,000	142,508,000	136,809,000
<i>Up gradation of Civil Dispensaries to BHUs</i>	-	-	-	-
1.2 Enhanced Access to Secondary Healthcare Services	2,993,567,000	6,630,554,440	6,897,997,000	7,179,884,000
 Recurrent	528,243,000	4,285,134,440	4,693,297,000	5,063,368,000
<i>Category D Hospitals</i>	-	114,927,100	125,776,000	135,668,000
<i>Secondary Hospitals</i>	528,243,000	636,149,000	694,618,000	748,824,000
<i>District Headquarter Hospitals</i>	-	2,039,317,840	2,233,030,000	2,408,965,000
<i>Other Hospitals</i>	-	959,319,400	1,052,293,000	1,135,692,000
<i>Tehsil Headquarter Hospitals</i>	-	535,421,100	587,580,000	634,219,000
 Development	2,465,324,000	2,345,420,000	2,204,700,000	2,116,516,000
<i>Establishment of Blood Transfusion Centers</i>	5,000,000	38,510,000	36,205,000	34,761,000

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
<i>Improvement & Standardization of Civil Hospitals, THQs.</i>	993,407,000	754,373,000	709,110,000	680,746,000
<i>Improvement & Standardization of DHQs</i>	910,993,000	784,489,000	737,420,000	707,923,000
<i>Establishment of Civil Hospitals, THQs & DHQs</i>	53,918,000	22,836,000	21,466,000	20,607,000
<i>Up gradation of Civil Hospitals to Category-C Hospitals</i>		50,000,000	47,000,000	45,120,000
<i>Up gradation of Civil Hospitals/DHQs</i>	187,126,000	206,104,000	193,738,000	185,988,000
<i>Up gradation of RHCs to Category-C Hospitals</i>	100,000,000	79,632,000	74,854,000	71,860,000
<i>Up gradation of RHCs to Category-D Hospitals</i>	193,550,000	368,061,000	345,977,000	332,138,000
<i>Up gradation of RHCs to Civil Hospitals</i>	-	-	-	-
<i>Up gradation of RHCs to THQs</i>	21,330,000	21,415,000	20,130,000	19,325,000
<i>Up gradation of THQ Hospital to Category-D Hospitals</i>		20,000,000	18,800,000	18,048,000
1.3 Enhanced Access to Tertiary Healthcare Services	5,745,270,000	6,904,241,000	7,387,399,000	7,873,383,000
 Recurrent	4,695,963,000	6,192,881,000	6,718,721,000	7,231,452,000
<i> Autonomous Tertiary Hospitals</i>	3,441,966,000	4,510,701,000	4,897,978,000	5,272,910,000
<i> Other Tertiary & Secondary Hospitals</i>	1,007,009,000	1,182,180,000	1,290,743,000	1,391,442,000
<i> Special Provision For Health Department</i>	246,988,000	500,000,000	530,000,000	567,100,000
 Development	1,049,307,000	711,360,000	668,678,000	641,931,000
<i> Improvement & Standardization of Other Tertiary Hospitals</i>	253,282,000	202,000,000	189,880,000	182,285,000
<i> Improvement & Standardization of Lady Reading Hospital</i>	340,000,000	359,360,000	337,798,000	324,286,000
<i> Improvement & Standardization of Khyber Teaching Hospital</i>	47,000,000	50,000,000	47,000,000	45,120,000
<i> Improvement & Standardization of Hayatabad Medical Complex</i>	171,600,000	50,000,000	47,000,000	45,120,000
<i> Installation of Security & Provision of Ambulances</i>	57,425,000	-	-	-
<i> Improvement & Standardization of Ayub Teaching Hospital</i>	180,000,000	-	-	-
<i> Up gradation of Secondary to Tertiary Hospital</i>		50,000,000	47,000,000	45,120,000
1.4 Protecting the poor and underprivileged population subgroups against catastrophic health expenditures and risk factors	627,728,000	1,255,780,000	1,292,933,000	1,346,411,000
 Recurrent	200,000,000	825,000,000	874,500,000	935,715,000

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
<i>Endowment Fund</i>	100,000,000	100,000,000	106,000,000	113,420,000
<i>Provision of Emergency Drugs</i>	100,000,000	725,000,000	768,500,000	822,295,000
Development	427,728,000	430,780,000	418,433,000	410,696,000
<i>Pro -poor Initiatives</i>	427,728,000	430,780,000	418,433,000	410,696,000
1.5 Enhanced Access to Specialized Services.	1,692,275,000	2,032,813,670	2,037,112,000	2,063,328,000
Recurrent	515,000,000	839,289,670	915,200,000	986,292,000
<i>Drug Addicts Treatment</i>	-	13,571,500	14,853,000	16,022,000
<i>Mother & Child Health Services</i>	-	190,005,840	207,698,000	223,967,000
<i>Specialized Hospitals/Services</i>	515,000,000	635,712,330	692,649,000	746,303,000
Development	1,177,275,000	1,193,524,000	1,121,912,000	1,077,036,000
<i>Improvement of Specialized Health facilities</i>	100,420,000	417,377,000	392,334,000	376,641,000
<i>Construction of Specialized Health facilities</i>	1,076,855,000	776,147,000	729,578,000	700,395,000
1.6 Measurable Reduction in Morbidity & Mortality due to emergencies, accidents & injuries through improved referral system and in-hospital emergency services	260,340,000	243,548,000	228,935,000	219,778,000
Development	260,340,000	243,548,000	228,935,000	219,778,000
<i>Establishment of A&E Units</i>	260,340,000	243,548,000	228,935,000	219,778,000
Grand Total	13,871,246,000	23,197,910,880	24,332,509,000	25,499,685,000

Key Performance Indicator(s)	Source	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1) Enhanced Access to Primary Healthcare Services						
Daily OPD Attendance	DHIS	7,324,342	8,547,873	9,402,660	9,405,660	10,346,226
Male (<1-14 yrs.)			1,942,413			
Male (15+ yrs.)			1,412,765			
Female (<1-14 yrs.)			1,925,598			
Female (15+ yrs.)			3,267,097			
Number of Existing Facilities Upgraded ²²	Planning Cell	1	-	10	-	-
Number of New Facilities Established ²³	Planning Cell	32	26	16	-	-
1.2) Enhanced Access to Secondary Healthcare Services						

²² Targets kept as per Annual Development Plan 2013-14

²³ Targets kept as per Annual Development Plan 2013-14

Key Performance Indicator(s)	Source	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Daily OPD Attendance	DHIS	4,090,678	5,337,432	5,871,175	6,458,293	7,104,122
Male (<1-14 yrs.)			1,139,053			
Male (15+ yrs.)			1,280,455			
Female (<1-14 yrs.)			1,114,828			
Female (15+ yrs.)			1,803,096			
Number of Indoor Patients	DHIS	68,009	139,251	153,176	168,494	185,343
Number of New Facilities Established	Planning Cell	1	-	-	-	-
Number of Existing Facilities Upgraded	Planning Cell	1	-	5	-	-
1.3) Enhanced Access to Tertiary Healthcare Services						
Daily OPD Attendance	Tertiary Hospital	3,213,779	5,177,844	4,900,846	5,145,888	5,403,182
Number of Indoor Patients	Tertiary Hospital	261,030	613,161	596,414	626,234	657,546
1.4) Protecting the poor and underprivileged population subgroups against catastrophic health expenditures and risk factors						
Total Number of Beneficiaries ²⁴	Discussion held with HSRU and OPM, SHP Design	335,000	PCI Submitted; Yet to begin	335,000	468,831	781,385
1.5) Enhanced access to specialized services						
Number of Specialized Hospitals Completed ²⁵	Planning Cell	1	-	1	1	1
1.6) Measurable Reduction in Morbidity & Mortality due to emergencies, accidents & injuries through improved referral system and in-hospital emergency services						
Number of A&E Units Established ²⁶	Planning Cell	2	-	3	1	1
Emergency Service Utilization ²⁷	DHIS	3,000	1,940	3,000	3,000	3,000

²⁴ Funded by Zakat Bait-ul-Mal. Targets raised because of the launch of KFW supported Social Health Protection Scheme.

²⁵ Targets kept as per Annual Development Plan 2013-14

²⁶ Targets kept as per Annual Development Plan 2013-14

²⁷ Number of Cases/Number of Days

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

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 Measurable Reduction in Tuberculosis through Expansion of DOTS Strategy	300,001,000	572,867,590	576,362,000	581,149,000
Recurrent	-	93,278,590	101,778,000	109,702,000
<i>T.B Control Programme</i>	-	93,278,590	101,778,000	109,702,000
Development	300,001,000	479,589,000	474,584,000	471,447,000
<i>T.B Control Programme</i>	300,001,000	479,589,000	474,584,000	471,447,000
2.2 Measurable Reduction in Malaria, especially in endemic districts, through implementation of Roll Back Malaria Strategy	104,448,000	248,226,130	268,640,000	287,201,000
Recurrent	-	223,226,130	245,140,000	264,641,000
<i>Roll Back Malaria Programme</i>	-	223,226,130	245,140,000	264,641,000
Development	104,448,000	25,000,000	23,500,000	22,560,000
<i>Roll Back Malaria Programme</i>	104,448,000	-	-	-
<i>Integrated Vector Control Program</i>		25,000,000	23,500,000	22,560,000
2.3 Measurable Reduction in Prevalence of Hepatitis B & C	20,000,000	5,000,000	4,700,000	4,512,000
Development	20,000,000	5,000,000	4,700,000	4,512,000
<i>Hepatitis Control Programme</i>	20,000,000	5,000,000	4,700,000	4,512,000
2.4 Measurable Reduction in HIV/AIDS in Vulnerable Segments of Population	20,000,000	20,000,000	18,800,000	18,048,000
Development	20,000,000	20,000,000	18,800,000	18,048,000
<i>HIV/AIDS Control Programme</i>	20,000,000	20,000,000	18,800,000	18,048,000
2.5 EPI Program	18,420,000	410,406,910	447,238,000	480,224,000
Recurrent	-	384,171,910	421,977,000	455,574,000
<i>Immunization Strengthening Initiatives</i>	-	384,171,910	421,977,000	455,574,000
Development	18,420,000	26,235,000	25,261,000	24,650,000
<i>Immunization Strengthening Initiatives</i>	18,420,000	26,235,000	25,261,000	24,650,000
Grand Total	462,869,000	1,256,500,630	1,315,740,000	1,371,134,000

Key Performance Indicator(s)	Source	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
2.1) Measurable Reduction in Tuberculosis through expansion of DOTS Strategy						
Case Notification Rate for all TB Cases	MIS- TB Program	150/100,000	157/100,000	160/100,000	165/100,000	165/100,000
Treatment Success Rate for T.B	MIS- TB Program	97%	93%	97%	97%	97%
2.2) Measurable Reduction in Malaria, especially in endemic districts, through implementation of Roll Back Malaria Strategy						
Total Number of Slides	DHIS	200,000	168,928	220,000	240,000	260,000
Slide Positivity Rate	DHIS	16%	23%	15%	14%	13%
2.3) Measurable Reduction in Prevalence of Hepatitis B & C						
Hepatitis B Virus + Cases	DHIS	3,000	4,569	4,500	6,000	7,500
Hepatitis C Virus + Cases	DHIS	4,500	5,331	6,000	7,500	8,500
2.4) Measurable reduction in HIV/AIDS in vulnerable segments of population						
Number of positive HIV/AIDS patients ²⁸	-	650	369	700	750	800
Number of Advocacy Campaigns	-	25	19	30	35	40
2.5) EPI Programme						
Full Immunization Coverage	MIS-EPI Program	72%	75%	74%	76%	78%

Outcome 3: Improved Human Resource Management

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3.1 Improving Quality of Education in Medical, Nursing and Para Medical Colleges	4,497,495,000	5,397,212,200	5,602,833,000	5,833,365,000
 Recurrent	3,048,254,000	3,562,585,200	3,878,284,000	4,177,798,000
<i>Public Health Schools</i>	54,733,000	63,988,090	69,531,000	74,867,000
<i>Medical Colleges</i>	1,883,074,000	2,184,115,000	2,394,914,000	2,584,489,000

²⁸ Funding withdrawn by World Bank and is too low to address only the operational expenses. Medium term targets are subject to priorities of the government and sufficient resources availability.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Medical/Paramedical Institutes	969,901,000	1,160,198,300	1,246,814,000	1,338,767,000
Nursing Schools	140,546,000	154,283,810	167,025,000	179,675,000
Development	1,449,241,000	1,834,627,000	1,724,549,000	1,655,567,000
Construction of Hostels		20,000,000	18,800,000	18,048,000
Standardization and Improvement of Medical Colleges & Institutes	62,877,000	64,215,000	60,362,000	57,948,000
Construction/Standardization & Strengthening of Para Medical Institutes	76,255,000	50,000,000	47,000,000	45,120,000
Establishment/Strengthening of Khyber Medical University	43,000,000	-	-	-
Construction of Medical Colleges & Institutes	1,117,109,000	862,582,000	810,827,000	778,394,000
Strengthening of Medical Colleges/ Institutes		637,830,000	599,560,000	575,577,000
Up gradation /Standardization of Tertiary Hospitals for Teaching Purposes	150,000,000	200,000,000	188,000,000	180,480,000
3.2 Enhanced Capacities of Health Workforce through strengthening of Provincial Health Services Academy, District Health Development Centers and Continued Medical Education	95,549,000	94,134,180	103,124,000	111,261,000
Recurrent	80,549,000	94,134,180	103,124,000	111,261,000
District Health Development Centers	28,489,000	34,439,350	37,720,000	40,694,000
Provincial Health Services Academy	31,068,000	37,700,430	41,212,000	44,440,000
Temporary Posts of OSD	20,992,000	21,994,400	24,192,000	26,127,000
Development	15,000,000	-	-	-
Human Resource Development Project	15,000,000	-	-	-
Grand Total	4,593,044,000	5,491,346,380	5,705,957,000	5,944,626,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
3.1) Improving Quality of Education in Medical, Nursing and Para Medical Colleges						
Number of Nurses Qualifying Nursing Diploma	PHSA	1,270	1,270	1,270	1,270	1,270

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Number of LHV students qualifying each year	PHSA	150	200	150	150	150
Number of paramedic students qualifying each year	PHSA	470	375	400	420	440
	Male	-	300			
	Female	-	75			
3.2) Enhanced Capacities of Health Workforce through strengthening of Provincial Health Services Academy, District Health Development Centres and Continued Medical Education						
Number of Refresher training	PHSA	10	32	36	40	44
Number of mandatory Trainings for newly inducted employees	PHSA	15	32	35	37	39

Outcome 4: Improved Governance and Accountability

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
4.1 Improving quality of health services in Primary, Secondary & Tertiary level healthcare facilities	44,178,000	667,960,390	726,726,000	780,625,000
 Recurrent	14,178,000	637,960,390	698,526,000	753,553,000
<i>M&R Workshops</i>	14,178,000	15,828,710	17,363,000	18,739,000
<i>District Administration</i>	-	622,131,680	681,163,000	734,814,000
 Development	30,000,000	30,000,000	28,200,000	27,072,000
<i>Improved Quality of Health Care Service</i>	30,000,000	30,000,000	28,200,000	27,072,000
4.2 Strengthening and improving evidence based decision making.	20,000,000	75,335,000	70,815,000	67,982,000
 Development	20,000,000	75,335,000	70,815,000	67,982,000
<i>Strengthening of DHIS</i>	20,000,000	75,335,000	70,815,000	67,982,000
<i>Establishment of M&E Cell</i>	-	-	-	-

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
4.3 Improved Planning and Policy making.	1,230,332,000	2,108,109,110	2,206,538,000	2,314,687,000
 Recurrent	1,221,205,000	1,559,914,110	1,691,235,000	1,819,996,000
<i>Secretariat</i>	77,243,000	86,354,200	94,428,000	101,833,000
<i>Director General Health Services</i>	93,248,000	107,396,910	117,768,000	127,092,000
<i>Grant-in-Aid</i>	201,000,000	393,500,000	417,110,000	446,308,000
<i>Provision for creation of Posts</i>	849,714,000	972,663,000	1,061,929,000	1,144,763,000
 Development	9,127,000	548,195,000	515,303,000	494,691,000
<i>Strengthening of Planning Cell</i>	5,332,000	10,726,000	10,082,000	9,679,000
<i>Health Sector Reforms Unit</i>	3,795,000	512,469,000	481,721,000	462,452,000
<i>Financial Management</i>		20,000,000	18,800,000	18,048,000
<i>Litigation Management</i>		5,000,000	4,700,000	4,512,000
<i>Strengthening of Electro-Medical Workshops</i>	-	-	-	-
Grand Total	1,294,510,000	2,851,404,500	3,004,079,000	3,163,294,000

Key Performance Indicator(s)	Source	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
4.1 Improving quality of health services in Primary, Secondary & Tertiary level healthcare facilities						
Number of Facilities Selected for Implementation of Standards	IQHCS Project	180	80	240	350	460
Number of Inspections/Schedule Visits Bi Annual each (M&R Workshop)	M&R Workshop	140	150	160	180	200
Number of Repair and Replacement done of Medical equipment	M&R Workshop	130	120	150	170	190
4.2 Strengthening and improving evidence based decision making.						
Number of Districts Reporting on DHIS	DHIS	24	25	25	25	25
Number of Review Meetings Conducted by DHIS	DHIS	4	-	4	4	4
4.3 Improved Planning and Policy making.						

Key Performance Indicator(s)	Source	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Number of Reviews by Planning Cell	Planning Cell	4	6	4	4	4
Number of Policy Papers Submitted by HSRU	HSRU	5	5	5	5	5

Outcome 5: Improved Regulation & Quality Assurance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
5.1 Strengthening of HRA .	-	-	-	-
Development	-	-	-	-
<i>Strengthening of HRA</i>	-	-	-	-
5.2 Strengthening of Drug Regulatory Mechanism	33,185,000	86,343,680	90,019,000	93,793,000
Recurrent	18,185,000	56,343,680	61,819,000	66,721,000
<i>Regulation</i>	18,185,000	56,343,680	61,819,000	66,721,000
Development	15,000,000	30,000,000	28,200,000	27,072,000
<i>Strengthening of Drug Control Administration</i>	15,000,000	30,000,000	28,200,000	27,072,000
5.3 Implementation of Food Act.	8,797,000	11,724,930	12,815,000	13,818,000
Recurrent	8,797,000	11,724,930	12,815,000	13,818,000
<i>Regulation</i>	8,797,000	11,724,930	12,815,000	13,818,000
Grand Total	41,982,000	98,068,610	102,834,000	107,611,000

Key Performance Indicator(s)	Source	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
5.1 Strengthening of HRA						
Number of Clinics Registered by HRA	HRA	3,000	2,012	3,500	4,000	4,500
5.2 Strengthening of Drug Regulatory Mechanism						
Monitoring Visits by Drug Inspectors	Chief Drug Inspector	4,800	8,900	5,000	5,200	5,400
Drug Samples Tested In the Laboratory	Drug Laboratory	8,000	2,436	5,000	6,000	7,000
5.3 Implementation of Food act.						

Key Performance Indicator(s)	Source	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Number of Food Samples Tested	Food Laboratory	5,200	2,923	5,400	5,600	5,800

HIGHER EDUCATION, ARCHIVES AND LIBRARIES DEPARTMENT



Strategic Overview

Primary mission 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 constantly endeavours to promote higher education and to ensure increase intake by upgrading learning facilities and standards through introduction of market oriented courses, expansion of facilities/infrastructure, provision of better trained teaching staff/faculty and managers. In achieving these goals, the department employs 5531 teaching staff at 177 colleges catering to 150,691 enrolled students (95,014 male and 55,677 female). In 2012/13, out of total number of degree colleges 68 are female colleges. Out of 20 postgraduate colleges, 5 are female colleges. Enrolment of female students stands at 37 percent in degree colleges. Functioning through Directorate of Higher Education and Directorate of Archives and Libraries, the department is also supported by seven autonomous/semi-autonomous bodies placed under HED.

Vision					Values
Higher Education Department as a beacon of higher education, research that equips youth with modern scientific, technical and socio-cultural knowledge					
Mission					
To provide affordable quality education through transfer of skills and training by ensuring conducive learning environment leading towards knowledge based economy					Teamwork
Strategic Issues					Absolute Integrity
Need to increase access of higher education to the overall population of the province especially marginalized sections of the society	Lack of quality assurance mechanism	Inadequate organizational and management capacity	Need to enhance employment skill level of students	Inadequate access to information by individuals and organizations (through libraries and archives)	
Outcomes					Professional Commitment
1. Increased access to higher education	2. Improved quality education provided	3. Improved management system and human resource capacity for better service delivery	4. Employment led skills enhanced	5. Increased access to information on equitable basis to create knowledgeable society	
Outputs					Discipline
1.1 Provision of quality education at intermediate, degree and post graduate level. 1.2 Colleges and Universities infrastructure on need basis established and enhanced 1.3 Merit Scholarship scheme and scholarships for marginalized sections provided 1.4 Public Private Partnership scheme developed and implemented 1.5 Linkages with quality international universities formalized and established	2.1 Quality assurance policy developed and implemented 2.2 Quality assurance agency established 2.3 Quality capacity building for faculty institutionalized	3.1 Management capacity building for staff and faculty institutionalized 3.2 Human Resource Planning introduced and implemented 3.3 Monitoring and Evaluation system developed and institutionalized 3.4 Management Information System at department level developed and implemented. 3.5 Financial sustainability policy developed and implemented. 3.6 Regional directorates established	4.1 Skills policy developed and implemented 4.2 Internship program developed and implemented 4.3 Associate degree program launched	5.1 Libraries constructed and enhanced on need basis 5.2 Archives converted to Digital formats and uploaded 5.3 Access to digital libraries provided	

Strategic Issues

Strategic Issue 1: Need to increase access of higher education to the overall population of the province especially marginalized sections of the society.

Access of higher education is in line with mission and mandates of Higher Education Department. Providing access of higher education was also identified as a core issue in the Budget Estimate for Service Delivery for 2012-15. The issue can be addressed effectively by capitalizing the opportunity identified including government patronizing the higher education, international research opportunities, information technology, the opportunity of Donors and NGO's support and private sector interest in the higher education.

Strategic Issue 2: Lack of quality assurance mechanism.

This is a core issue that has strong links with mission statement. Problem in quality assurance is also observed as an environmental factor in situation analysis. Resolving this issue will support in addressing other strategic issues identified by the department including poor image of public colleges and universities, provision of good learning environment, faculty training and development. Some of the identified opportunities by the department also supports in resolving this issue including donor support, Higher Education Commission support and existence of faculty development programs.

Strategic Issue 3: Inadequate organizational and management capacity

This is an overall very important issue identified in the strategic planning workshop. The participants identified the areas of human resource planning, monitoring and evaluation, capacity of the staff and sustainable finances of the department that needs to be addressed. The situation analysis workshop identified opportunities that can be exploited to resolve this issue including donor support, patronage by the government, and interest of industries, established private colleges and universities for public private partnerships.

Strategic Issue 4: Need to enhance employment skill level of students.

Skills development is important for the future employability of the students in the local and international market. Skill development is linked to the mission statement of the department. The issue can be addressed effectively by capitalizing the opportunities identified including government patronizing the higher education, interest of donors and NGO's.

Strategic Issue 5: Inadequate access to information by individuals and organizations (through libraries and archives)

Archives and Libraries is an attached department and hold a crucial role in supporting higher education. Libraries are important for research and development which is a mandated function of the department. Libraries and its development go parallel with the mandate of university/college

education and promotion of scientific research.

Achievement(s)

During 2012/13, Department of Higher Education achieved several milestones. Sixteen new government colleges (05 Male & 11 Female) have been completed while the buildings of 50 colleges are under construction. From 96 colleges in 2001/02, the department now plumes itself with 177 colleges up to 2012/13; enrolment increased from 65,721 in 2001/02 to 150,691 students up to 2012/13 while college teachers employed, increased from 1667 in 2001/02 to 5,531 up to 2012/13. Total postgraduate enrolment during 2012/13 stood at 2,868 students; 2,585 male and 283 female.

HED has constructed staff/student hostels, PG, Science, IT blocks, Admin blocks, examination halls, additional classrooms, Bus Garages, Library blocks, boundary walls and Day Care Centres at 44 colleges in 2012-13. Special and major repair work in 28 Govt: colleges will be completed by June 2013. An amount of Rs. 30 million was allocated for purchase of Furniture, Sport gears, Machinery and Equipment for all Govt. Colleges in Khyber Pakhtunkhwa.

Apart from quantitative additions to the teaching facilities and staff, another significant achievement of HED relates to capacity building of the teachers to improve the quality of teaching. Since its inception in 2003/04, in-service training of teaching staff has now developed on firm foundations with total allocation of Rs. 25 million for in-service and pre-service trainings in 2012/13, in which 1,303 male and 1,034 female staff were trained. An allocation of Rs. 100 million is provided for faculty support development programme.

Project Management Unit for reorganization of higher education has been established. 128 departments of BS-4 year's programme have been started in 54 Govt: Colleges in Khyber Pakhtunkhwa with 4591 male and 930 female students enrolled. An amount of Rs. 250.00 million has been allocated for strengthening of newly initiated BS-4 year degree programme in Govt: Colleges of the province. Rs. 1 billion were allocated to provide laptops to deserving students on merit through Nawe Sahar Laptop Scheme; 23147 laptops have been distributed amongst students under this scheme.

Construction work on public libraries in Kohat, Lakki Marwat and Chitral has been started and will be completed by June 2014. Major repair of 06 existing public libraries in Khyber Pakhtunkhwa is under process. Boundary wall of the Greater Bacha Khan campus, Mardan has been completed. Construction work is under process on campus of Abdul Wali Khan University Mardan. Bacha Khan University at Charsadda has been established. Sub Campuses of Universities at Haripur, Swabi, have been upgraded to full fledged Universities for which financial support has been provided by Provincial Govt. Khushal Khan University has been established in District Karak.

Gender Sensitive Initiative(s)

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

- **Salary benefit package** to the teachers serving in the remote area colleges of 08 districts.
- **Provision of buses to the female colleges:** In order to provide transport facility to the female students, 68 buses have been provided to government girls colleges from 2007/08 to 2012/13.
- **Provision of Day Care Centres in Girls Colleges:** In order to facilitate the female teachers and help them balance between their care work and professional responsibilities, the provincial

government has set up day care centres in girl's colleges – Forty Four centres have been established.

- **Creation of posts of Assistant Director (Female) & Deputy Director (Female)** at Directorate Level and **Section Officer (Female)** at Departmental level to deal exclusively with female colleges and staff. Similarly non- gazetted staff of female colleges is preferably selected out of female applicants

Challenge(s)

- *Difficulty in retaining teachers in remote/hard areas*
- *Ensuring the effective participation of teachers in training*
- *Inadequate residential facilities for the teaching staff*
- *To disseminate demand driven higher education by introduction of market oriented courses at colleges.*
- *Political interference in the affairs of the department (at all levels)*
- *Creeping fundamentalists ideology*
- *Decreasing/ no support for higher education especially women education in some parts/ communities of Khyber Pakhtunkhwa*
- *Poor security and widespread militancy in most parts of the province*
- *Weak Governance*
- *Meeting quality assurance standards for a such a large scale program with existing human and financial resources*
- *Low Quality Enrollment*
- *Poor Public Image of Colleges and Universities*

Priorities & Future Plan(s)

For the development of Higher Education in Khyber Pakhtunkhwa, an amount of Rs. 5570 million has been earmarked for the upcoming financial year 2013-14 which will be utilized on the completion of following activities / schemes:

- *Teachers engagement for BS-4 year degree program*
- *Provision of missing facilities in Colleges.*
- *Construction of buildings for Colleges established on Non Developmental basis in rented/hired buildings and major repair of existing colleges.*
- *Purchase of furniture and lab gears of Colleges*
- *Strengthening of HEMIS Cell*
- *Development of Archives & Libraries and major repair of existing public libraries*
- *Rs. 265 million have been reflected in Proposed ADP 2013-14 for financial support to the newly established Universities.*

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	4,629,154,000	5,424,128,000	5,966,547,000	6,443,871,000
Non Salary	761,461,000	630,965,000	668,819,000	715,642,000
Development / Capital	5,064,000,000	5,642,546,000	5,303,993,000	5,091,833,000
Grand Total	10,454,615,000	11,697,639,000	11,939,359,000	12,251,346,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Increased access to higher education	9,978,769,000	11,106,371,000	11,353,216,000	11,662,530,000
Recurrent	5,192,945,000	5,850,075,000	6,412,298,000	6,919,249,000
Development	4,785,824,000	5,256,296,000	4,940,918,000	4,743,281,000
2. Improved quality education provided	125,176,000	254,250,000	238,995,000	229,435,000
Recurrent	-	-	-	-
Development	125,176,000	254,250,000	238,995,000	229,435,000
3. Improved management system and human resource capacity for better service delivery	171,477,000	212,351,000	225,436,000	238,706,000
Recurrent	171,477,000	175,351,000	190,656,000	205,317,000
Development		37,000,000	34,780,000	33,389,000
4. Employment led skills enhanced	-	-	-	-
Recurrent	-	-	-	-
5. Increased access to information on equitable basis to create knowledgeable society	179,193,000	204,667,000	196,912,000	192,867,000
Recurrent	26,193,000	29,667,000	32,412,000	34,947,000
Development	153,000,000	175,000,000	164,500,000	157,920,000
Grand Total	10,454,615,000	11,777,639,000	12,014,559,000	12,323,538,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Increased access to higher education	9,978,769,000	11,106,371,000	11,353,216,000	11,662,530,000
1.1 Provision of quality education at intermediate, degree and post graduate level	5,392,945,000	6,050,075,000	6,600,298,000	7,099,729,000
Recurrent	5,192,945,000	5,850,075,000	6,412,298,000	6,919,249,000
Development	200,000,000	200,000,000	188,000,000	180,480,000
1.2 College and Universities Infrastructure on need basis established and enhanced	4,585,824,000	5,056,296,000	4,752,918,000	4,562,801,000
Recurrent	-	-	-	-
Development	4,585,824,000	5,056,296,000	4,752,918,000	4,562,801,000
1.3 Merit Scholarship scheme and scholarships for marginalized sections provided	-	-	-	-
Recurrent	-	-	-	-
1.4 Public Private Partnerships Developed and Implemented	-	-	-	-
Recurrent	-	-	-	-
1.5 Linkages with quality international universities formalized and established	-	-	-	-
Recurrent	-	-	-	-
2. Improved quality education provided	125,176,000	254,250,000	238,995,000	229,435,000
2.1 Quality assurance policy developed and implemented	9,176,000	24,250,000	22,795,000	21,883,000
Recurrent	-	-	-	-
Development	9,176,000	24,250,000	22,795,000	21,883,000
2.2 Quality assurance agency established	-	-	-	-
Recurrent	-	-	-	-
2.3 Quality capacity building for faculty institutionalized	116,000,000	230,000,000	216,200,000	207,552,000
Recurrent	-	-	-	-
Development	116,000,000	230,000,000	216,200,000	207,552,000
3. Improved management system and human resource capacity for better service delivery	171,477,000	212,351,000	225,436,000	238,706,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3.1 Management capacity building for staff and faculty institutionalized	-	-	-	-
Recurrent	-	-	-	-
3.2 Human Resource Planning introduced and implemented	-	-	-	-
Recurrent	-	-	-	-
3.3 Monitoring and Evaluation system developed and institutionalized	-	-	-	-
Recurrent	-	-	-	-
3.4 Management Information System at department level developed and implemented	-	-	-	-
Recurrent	-	-	-	-
3.5 Financial sustainability policy developed and implemented	171,477,000	175,351,000	190,656,000	205,317,000
Recurrent	171,477,000	175,351,000	190,656,000	205,317,000
3.6 Regional directorates established	-	37,000,000	34,780,000	33,389,000
Recurrent	-	-	-	-
Development		37,000,000	34,780,000	33,389,000
4. Employment led skills enhanced	-	-	-	-
4.1 Skills policy developed and implemented	-	-	-	-
Recurrent	-	-	-	-
4.2 Internship Program developed and implemented	-	-	-	-
Recurrent	-	-	-	-
4.3 Associate degree program launched	-	-	-	-
Recurrent	-	-	-	-
5. Increased access to information on equitable basis to create knowledgeable society	179,193,000	204,667,000	196,912,000	192,867,000
5.1 Libraries constructed and enhanced on need basis	176,193,000	201,667,000	193,732,000	189,464,000
Recurrent	23,193,000	26,667,000	29,232,000	31,544,000
Development	153,000,000	175,000,000	164,500,000	157,920,000
5.2 Archives converted to digital formats and uploaded	3,000,000	3,000,000	3,180,000	3,403,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Recurrent	3,000,000	3,000,000	3,180,000	3,403,000
5.3 Access to digital libraries provided	-	-	-	-
Recurrent	-	-	-	-
Grand Total	10,454,615,000	11,777,639,000	12,014,559,000	12,323,538,000

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

Outcome 1: Increased access to higher education

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Provision of quality education at intermediate, degree and post graduate level	5,392,945,000	6,050,075,000	6,600,298,000	7,099,729,000
Recurrent	5,192,945,000	5,850,075,000	6,412,298,000	6,919,249,000
Government Post Graduate Colleges	954,995,000	1,107,927,000	1,218,223,000	1,315,550,000
Government Degree Colleges for Boys	1,937,594,000	2,302,600,000	2,531,531,000	2,733,706,000
Lump sum Provision	1,111,349,000	762,516,000	818,768,000	878,969,000
Government Degree Colleges for Girls	1,189,007,000	1,677,032,000	1,843,776,000	1,991,024,000
Development	200,000,000	200,000,000	188,000,000	180,480,000
Up gradation of Universities	200,000,000	200,000,000	188,000,000	180,480,000
1.2 College and Universities Infrastructure on need basis established and enhanced	4,585,824,000	5,056,296,000	4,752,918,000	4,562,801,000
Recurrent	-	-	-	-
Development	4,585,824,000	5,056,296,000	4,752,918,000	4,562,801,000
Repair and Rehabilitation of Govt. Colleges	615,000,000	470,196,000	441,984,000	424,304,000
Establishment of New Govt. Colleges	2,276,022,000	3,139,400,000	2,951,036,000	2,832,995,000
Development and Construction of Govt. Colleges	395,966,000	49,000,000	46,060,000	44,218,000
Establishment of New Universities	1,258,800,000	977,700,000	919,038,000	882,276,000
Provision of Facilities to Govt. Colleges	10,036,000	420,000,000	394,800,000	379,008,000
Strengthening /Development of existing Public Libraries	30,000,000	-	-	-
1.3 Merit Scholarship scheme and scholarships for marginalized sections provided	-	-	-	-

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Recurrent	-	-	-	-
1.4 Public Private Partnerships Developed and Implemented	-	-	-	-
Recurrent	-	-	-	-
1.5 Linkages with quality international universities formalized and established	-	-	-	-
Recurrent	-	-	-	-
Grand Total	9,978,769,000	11,106,371,000	11,353,216,000	11,662,530,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1 Provision of quality education at intermediate, degree and post graduate level.						
Total educational institutions/degree colleges						
Boys	#	110	109	120	130	140
Girls	#	66	68	75	85	95
Total enrolment at degree colleges						
Boys	#	85000	95014	105000	110000	120000
Girls	#	50000	55677	60000	63000	68000
Total Teachers						
Male	#	3600	3603	3900	4200	4500
Female	#	1800	1928	2300	2600	3000
Teachers getting salary incentives in hard areas						
Male (Half basic pay)	#	290	290	305	330	350
Female (Full basic pay)	#	160	160	168	175	185
Buses provided as transport facility to Govt. Colleges.(Female)	#	57	68	75	80	90
Day Care Centres established in Govt. Colleges (Female)	#	24	44	55	65	75

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Total post graduate colleges						
Boys	#	20	15	20	23	27
Girls	#	7	5	7	9	11
Total enrolment at post graduate colleges						
Boys	#	4300	2585	2700	3000	3200
Girls	#	1800	283	1100	1300	1500
1.2 Colleges and Universities Infrastructure on need basis established and enhanced						
New Universities Established	#	5	3	5	7	9
Universities provided with enhanced facilities and capacity ²⁹	#	-	-	7	9	11
New Colleges Established	#	-	16	15	18	18
Colleges with enhanced facilities and capacity	#	-	44	50	50	55
1.3 Merit Scholarship scheme and scholarships for marginalized sections provided						
Merit/Affordability scholarships to students of Govt. Colleges (Male and Female) (In millions) ³⁰	Rs.	300	-	-	-	-
1.4 Public Private Partnerships Developed and Implemented						
Institutions brought under Public private partnership ³¹	#	-	-	-	10	30
1.5 Linkages with quality international universities formalized and established						
International universities linkages established	#	-	27	35	40	50

²⁹ New indicator added. There is no target and actual achievement available for the financial year 2012-13 against this indicator. Department has assigned the targets against this indicator in the next financial year.

³⁰ A scholarship endowment fund is created with Rs. 300 million; the department will award scholarships from the financial gains of the endowment fund.

³¹ New indicator added. There is no target and actual achievement available for the financial year 2012-13 against this indicator. Department has assigned the targets against this indicator for 2014-15 and onwards.

Outcome 2: Improved quality education provided

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 Quality assurance policy developed and implemented	9,176,000	24,250,000	22,795,000	21,883,000
Recurrent	-	-	-	-
Development	9,176,000	24,250,000	22,795,000	21,883,000
<i>Establishment of Project Management Unit</i>	7,000,000	14,250,000	13,395,000	12,859,000
<i>Strengthening /Establishment of Planning Cell</i>	2,176,000	10,000,000	9,400,000	9,024,000
2.2 Quality assurance agency established	-	-	-	-
Recurrent	-	-	-	-
2.3 Quality capacity building for faculty institutionalized	116,000,000	230,000,000	216,200,000	207,552,000
Recurrent	-	-	-	-
Development	116,000,000	230,000,000	216,200,000	207,552,000
<i>Capacity Building of Teachers</i>	116,000,000	230,000,000	216,200,000	207,552,000
Grand Total	125,176,000	254,250,000	238,995,000	229,435,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
2.1 Quality assurance Policy developed and implemented						
Quality assurance Policy Formulated and Implemented	Status	-	-	Policy Formulated	Policy Implemented	Policy Improved
2.2 Quality assurance agency established						
Quality assurance Audits Conducted ³²	#	-	-	-	50	100
2.3 Quality capacity building for faculty institutionalized						
Teachers provided with academic quality assurance courses and workshops						

³² New indicator added. There is no target and actual achievement available for the financial year 2012-13 against this indicator. Department has assigned the targets against this indicator for the financial year 2014-15 and onwards.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Male	#	1060	1196	1200	1200	1200
Female	#	740	974	1000	1000	1000

Outcome 3. Improved management system and human resource capacity for better service delivery.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3.1 Management capacity building for staff and faculty institutionalized	-	-	-	-
Recurrent	-	-	-	-
3.2 Human Resource Planning introduced and implemented	-	-	-	-
Recurrent	-	-	-	-
3.3 Monitoring and Evaluation system developed and institutionalized	-	-	-	-
Recurrent	-	-	-	-
3.4 Management Information System at department level developed and implemented	-	-	-	-
Recurrent	-	-	-	-
3.5 Financial sustainability policy developed and implemented	171,477,000	175,351,000	190,656,000	205,317,000
Recurrent	171,477,000	175,351,000	190,656,000	205,317,000
<i>Secretariat</i>	94,679,000	87,861,000	94,887,000	102,011,000
<i>Director Colleges</i>	44,483,000	51,008,000	55,762,000	60,131,000
<i>Directorate Archives</i>	32,315,000	36,482,000	40,007,000	43,175,000
3.6 Regional directorates established	-	37,000,000	34,780,000	33,389,000
Recurrent	-	-	-	-
Development		37,000,000	34,780,000	33,389,000
<i>Establishment/ Strengthening of Directorate</i>		30,000,000	28,200,000	27,072,000
<i>Establishment/ Strengthening of EMIS</i>		7,000,000	6,580,000	6,317,000
Grand Total	171,477,000	212,351,000	225,436,000	238,706,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
3.1 Management capacity building for staff and faculty institutionalized						
Staff provided with management courses						
Male	#	480	107	125	150	200
Female	#	220	60	80	100	120
3.2 Human Resource Planning introduced and implemented						
Human Resource Planning tools developed and implemented.	Status	-	-	Policy Formulated	Policy Implemented	Policy continued
3.3 Monitoring and Evaluation system developed and institutionalized						
Monitoring and Evaluation at department level conducted	Status	-	-	Policy Formulated	M&E Conducted	M&E Continued
3.4 Management Information System at department level developed and implemented						
MIS at Directorate Level Achieved	Status	-	-	MIS Developed	MIS Achieved	MIS Continued
3.5 Financial sustainability policy developed and implemented						
% increase in revenue generation	%age	-	-	-	20%	40%
3.6 Regional directorates established						
Regional directorates established	Status			Directorates PC-1 prepared	Directorates PC-1 Approved	Directorates Established

Outcome 4. Employment led skills enhanced

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
4.1 Skills policy developed and implemented	-	-	-	-

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Recurrent	-	-	-	-
4.2 Internship Program developed and implemented	-	-	-	-
Recurrent	-	-	-	-
4.3 Associate degree program launched	-	-	-	-
Recurrent	-	-	-	-
Grand Total	-	-	-	-

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014- 15	Medium Term Target 2015-16
4.1 Skills policy developed and implemented						
Skills policy developed	Status	-	-	Skills policy developed	Skills policy implemented	Skills policy continued
4.2 Internship Program developed and implemented						
Internships provided ³³	#	-	-	-	3000	5000
4.3 Associate degree program launched						
Associate degree graduates enrolled ³⁴	#	-	-	-	-	-

Outcome 5. Increased access to information on equitable basis to create knowledgeable society

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
5.1 Libraries constructed and enhanced on need basis	176,193,000	201,667,000	193,732,000	189,464,000

³³ Subject to availability of funds.

³⁴ New indicator added. There is no target and actual achievement available for the financial year 2012-13 against this indicator. Department expects to assign the targets against this indicator in the next financial year

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Recurrent	23,193,000	26,667,000	29,232,000	31,544,000
<i>Public Libraries</i>	23,193,000	26,667,000	29,232,000	31,544,000
Development	153,000,000	175,000,000	164,500,000	157,920,000
<i>Public Libraries</i>		95,000,000	89,300,000	85,728,000
<i>Strengthening /Development of existing Public Libraries</i>	153,000,000	80,000,000	75,200,000	72,192,000
5.2 Archives converted to digital formats and uploaded	3,000,000	3,000,000	3,180,000	3,403,000
Recurrent	3,000,000	3,000,000	3,180,000	3,403,000
<i>Lump sum Provision</i>	3,000,000	3,000,000	3,180,000	3,403,000
5.3 Access to digital libraries provided	-	-	-	-
Recurrent	-	-	-	-
Grand Total	179,193,000	204,667,000	196,912,000	192,867,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
5.1 Libraries constructed and enhanced on need basis						
Libraries Constructed	#	14	14	16	18	20
Memberships	#	2,075	2,075	2,300	2,500	3,000
Visitors to the libraries (Approx)	#	57,000	68,000	86,000	104,000	140,000
5.2 Archives converted to digital formats and uploaded						
Archives converted to digital formats and uploaded on the internet	Status	-	-	Archives Converted	Archives Uploaded	Archives Uploaded
5.3 Access to digital libraries provided						
Memberships ³⁵	#	-	-	50	100	200

³⁵ New indicator added. There is no target and actual achievement available for the financial year 2012-13 against this indicator.

INFORMATION PUBLIC RELATION AND CULTURE DEPARTMENT

Vision of the Department

“To provide factual and broad based projections of socio-economic, political and religious affairs of the province to the general masses in the print and electronic media. Establishing an adequate institutional framework for protecting and promoting Language, Art and Culture of the Province”

Policy

Having a definite and dedicated program for the conservation, protection and safeguard of entire cultural heritage in Khyber Pakhtunkhwa.

Promoting Language, Art & Culture of the Province

Expanding the existing net of media coverage by allowing new entrants for television.

Encouraging telecast of documentaries for the projection of culturally enriched province.

Strategic Interventions

- *Expansion of the media network by establishment of additional 3 radio stations.*
- *Extending time duration of the FM radio stations and including variety of programme to be on aired.*
- *Human resource development trainings.*
- *Combating terrorism through electronic media to promote peaceful society.*
- *Promotion of culture heritage to ensure its preservation and enhance income of the Province.*
- *Sensitization of community about health issues through electronic and print media.*
- *Promotion of youth activities to involve them in positive activities.*
- *Projection of bio-diversity to preserve environment and ensure clean atmosphere.*

Departmental Outcome (s) & Output(s)

OUTCOMES	OUTPUTS
1. Informed citizens through factual and broad based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa 2. Improved Governance 3. Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa.	1.1. Expanding the existing net of media coverage 2.1. Improved policy, planning and budgeting 3.1. Promoting language, art, and culture of Khyber Pakhtunkhwa 3.2 Cultural heritage and tourist attraction promoted and protected through Public Private Partnership 3.3 Having a definite and dedicated program for the protection and safeguard of entire cultural heritage of Khyber Pakhtunkhwa 3.4 Encouraging telecast of documentaries for the projection of culturally enriched Province

Strategic Overview

Information public relation and culture department has a vital role to perform when it comes to "attainment of a secure, just and prosperous society". In information domain it aims to bridge the gap between the government and the public, whereas on the culture aspect it preserves the culture heritage and promote the rich ancient culture of Khyber Pakhtunkhwa. The Department also promotes and encourages the artists and intellectual work in the field of arts, crafts, music and folk lore.

Information Public relations and Culture 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 regions. This can only be achieved when the Department is facilitated with sufficient resources in terms of communication technologies and modern gadgets to enhance the quality of service delivery at Provincial level. Though with limited resources, the Department has 7 regional information offices and 2 functional radio stations in the Province.

Achievement(s)

The Major achievements of Information Public Relation and Culture Department during the year 2012-13 were:

- *To promote national, provincial culture and religious events such as Pakistan Day, Quaid-e-Azam Day, Iqbal Day etc. Directorate Culture has organized a total number of 113 cultural events over 9 months costing Rs. 32.86 millions.*

- Work on 5 Regional Information Offices (RIO) i.e., Islamabad, Bannu, Kohat, Mardan and Malakand has been completed while RIOs D.I.Khan and Abbotabad will be completed by the end of the financial year 2012-13. In addition land is acquired for the RIO Swat while construction work is expected to be completed by financial year 2013-14.
- The Department has established 15 Press Clubs in different districts of Khyber Pakhtunkhwa on need basis.
- Durrani Media colony was established at Peshawar for the media persons and journalists at the total cost of Rs. 231.602 Millions having provincial ADP share of Rs. 135 Millions.
- Amir Mohammad Khan Media Colony Mardan was established at the total cost of Rs. 43.07 Millions.
- 35 Canals land acquired for the construction of Media Colony Haripur.
- Approved the scheme for establishing 3 FM radio stations in Phase-I at District Bannu, Dir Lower and Manshera.
- Scheme for establishing a Provincial TV Channel in Khyber Pakhtunkhwa has been approved.
- Assistance and support provided to the Cultural Community of the Province at the total cost of Rs. 20 Millions.
- Jibran Adeel Cultural Academy is being constructed at Peshawar which would help in preservation and promotion of our culture.

Challenge(s)

Information Public Relations and Culture Department has numerous challenges which dampen the effectiveness of service delivery. To compete with the private sector media the Department needs to be facilitated with sufficient modern equipments, human resources and functional regional information offices and press clubs in each district.

In addition to the above, following are the challenges which seek attention:

- Monitoring of ADP schemes is a big challenge for the Department to ensure proper utilization of funds.
- The service delivery of the Department depends on sophisticated technological tools. The equipments used are insufficient as well as technologically out-dated besides requiring high maintenance costs causing difficulties particularly to field staff operating in remote areas. Insufficient human resource specifically in Regional Information Offices Malakand, Swat, Kohat, Bannu, Mardan and DI Khan. Capacity development of technical staff is also required.
- Video camera teams required across regional information offices
- Insufficient mobility resources such as vehicles and wireless equipment affect Directorate and Regional Information Offices services significantly.
- Lack of effective monitoring mechanism

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	129,216,000	141,575,000	155,734,000	168,194,000
Non Salary	136,680,000	132,590,000	140,547,000	150,386,000
Development / Capital	210,578,000	210,538,000	197,905,000	189,990,000
Grand Total	476,474,000	484,703,000	494,186,000	508,570,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Informed citizen through factual and broad based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa	210,707,000	260,431,000	253,594,000	251,054,000
Recurrent	50,769,000	59,893,000	65,089,000	70,088,000
Development	159,938,000	200,538,000	188,505,000	180,966,000
2. Improved Governance	215,127,000	219,272,000	235,892,000	253,004,000
Recurrent	215,127,000	214,272,000	231,192,000	248,492,000
Development		5,000,000	4,700,000	4,512,000
3. Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa	50,640,000	5,000,000	4,700,000	4,512,000
Recurrent	-	-	-	-
Development	50,640,000	5,000,000	4,700,000	4,512,000
Grand Total	476,474,000	484,703,000	494,186,000	508,570,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Informed citizen through factual and broad based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa	210,707,000	260,431,000	253,594,000	251,054,000
1.1 Expanding the existing net of media coverage	210,707,000	260,431,000	253,594,000	251,054,000
Recurrent	50,769,000	59,893,000	65,089,000	70,088,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Development	159,938,000	200,538,000	188,505,000	180,966,000
2. Improved Governance	215,127,000	219,272,000	235,892,000	253,004,000
<i>2.1 Improved policy, planning and budgeting</i>	215,127,000	219,272,000	235,892,000	253,004,000
Recurrent	215,127,000	214,272,000	231,192,000	248,492,000
Development		5,000,000	4,700,000	4,512,000
3. Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa	50,640,000	5,000,000	4,700,000	4,512,000
<i>3.1 Promoting language art & culture of Khyber Pakhtunkhwa</i>	45,640,000	-	-	-
Recurrent	-	-	-	-
Development	45,640,000	-	-	-
<i>3.2 Cultural heritage and tourist attraction promoted and protected through PPP</i>				
<i>3.3 Having a definite and dedicated program for the protection and safeguard of entire cultural heritage of Khyber Pakhtunkhwa</i>	5,000,000	5,000,000	4,700,000	4,512,000
Development	5,000,000	5,000,000	4,700,000	4,512,000
<i>3.4 Encouraging telecast of documentaries for the projection of culturally enriched province</i>				
Grand Total	476,474,000	484,703,000	494,186,000	508,570,000

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

Outcome 1: Informed citizens through factual and broad based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Expanding the existing net of media coverage	210,707,000	260,431,000	253,594,000	251,054,000
Recurrent	50,769,000	59,893,000	65,089,000	70,088,000
<i>Radio Stations</i>	18,578,000	21,502,000	23,270,000	25,030,000
<i>District Offices</i>	32,191,000	38,391,000	41,819,000	45,058,000

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Development	159,938,000	200,538,000	188,505,000	180,966,000
Construction of Media Colony	56,421,000	15,000,000	14,100,000	13,536,000
Construction of Regional Information Offices	37,524,000	14,593,000	13,717,000	13,169,000
Establishment of District Press Clubs	49,191,000	23,528,000	22,116,000	21,232,000
Establishment of FM Radio Stations	11,802,000	25,000,000	23,500,000	22,560,000
Establishment of Provincial TV Station	5,000,000	122,417,000	115,072,000	110,469,000
Grand Total	210,707,000	260,431,000	253,594,000	251,054,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1. Expanding the existing net of media coverage						
Press clubs established ³⁶	#	3	15	-	-	-
FM radio stations established. ³⁷	#	12	-	3	3	3
Hours of broadcasting radio station Peshawar per day	#	24	17	24	24	24
Hours of broadcasting radio station Peshawar annually	#	8760	6205	8760	8760	8760
Hours of broadcasting radio station Mardan per day	#	24	17	24	24	24
Hours of broadcasting radio station Mardan annually	#	8760	6205	8760	8760	8760
Feasibility studies of the Provincial TV station completed	#	1	1	-	-	-
Press clubs provided grants ³⁸	#	10	-	-	-	-

Outcome 2: Improved Governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 Improved policy, planning and budgeting	215,127,000	219,272,000	235,892,000	253,004,000
Recurrent	215,127,000	214,272,000	231,192,000	248,492,000
Secretariat	15,264,000	25,896,000	28,310,000	30,528,000

³⁶Medium term targets are subject to the requirement of press clubs, therefore no targets are provided.

³⁷ Actual target not achieved due to non-issuance of licences by PEMRA. Medium term targets have been revised according to the PC-I.

³⁸This indicator is not relevant to the department and hence redundant.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
<i>Directorate of Information</i>	108,787,000	100,827,000	109,436,000	117,800,000
<i>Public Relations Office</i>	3,273,000	4,033,000	4,396,000	4,737,000
<i>Directorate of Culture</i>	87,803,000	83,516,000	89,050,000	95,427,000
Development		5,000,000	4,700,000	4,512,000
<i>Strengthening/ Establishment of Planning & Monitoring Cell</i>		5,000,000	4,700,000	4,512,000
Grand Total	215,127,000	219,272,000	235,892,000	253,004,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
2.1. Improved policy, planning and budgeting						
Utilization of ADP	%	100	68%	100	100	100
Establishment of Planning Cell ³⁹	#	-	-	1	-	-

Outcome 3: Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3.1 Promoting language art & culture of Khyber Pakhtunkhwa	45,640,000	-	-	-
Recurrent	-	-	-	-
<i>Promotional Activities</i>	-	-	-	-
Development	45,640,000	-	-	-
<i>Promotional Activities</i>	10,640,000	-	-	-
<i>Up gradation/Protection of cultural sites</i>	35,000,000	-	-	-
3.2 Cultural heritage and tourist attraction promoted and protected through PPP				
3.3 Having a definite and dedicated program for the protection and safeguard of entire cultural heritage of Khyber Pakhtunkhwa	5,000,000	5,000,000	4,700,000	4,512,000
Development	5,000,000	5,000,000	4,700,000	4,512,000
<i>Up gradation/Protection of cultural sites</i>	5,000,000	5,000,000	4,700,000	4,512,000

³⁹New indicator identified relevant KPI(s) & Target(s) will be set in due course of time.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3.4 Encouraging telecast of documentaries for the projection of culturally enriched province				
Grand Total	50,640,000	5,000,000	4,700,000	4,512,000

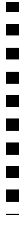
Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013- 14	Medium Term Target 2014- 15	Medium Term Target 2015- 16
3.1. Promoting language, art, and culture of Khyber Pakhtunkhwa⁴⁰						
Cultural festivals organized	#	-	113	113	124	136
Qazis registered	#	-	40	40	40	40
Imam registered	#	-	20	20	20	20
Financial assistance given to the needy artists, artisans and writers (In Millions) ⁴¹	Rs	-	10.80	10.80	11.80	13.66
Publication/printing of quality books (cost In Millions) ⁴²	Rs	-	5.30	5.30	5.80	6.70
Five year program media campaigns to attract domestic tourists to festivals such as Kalash festival	Status	-	-	Program documented	Review & implementation	Review & implementation
3.2 Cultural heritage and tourist attraction promoted and protected through Public Private Partnership						
Sites managed through Public Private Partnership	#	-	-	-	5	10
3.3 Having a definite and dedicated program for the protection and safeguard of entire cultural heritage of Khyber Pakhtunkhwa						
Development and implementation of program policies	Status	-	-	Policy and implementation plan developed	Review & implementation	Review & implementation
3.4 Encouraging telecast of documentaries for the projection of culturally enriched Province						
Documentaries telecasted	#	-	-	6	12	12

⁴⁰A number of indicators are devised therefore base year target and actual achievement is not available.

⁴¹ The contributing development scheme is expected to conclude in 2012-13 however extension is expected in financial year 2013-14. Department has assigned targets against this indicator, whereas utilization is subjective to extension.

⁴² The contributing development scheme is expected to conclude in 2012-13, Medium term targets are subject to priorities of the government and sufficient resources availability

POPULATION WELFARE DEPARTMENT



Strategic Overview

Government of Khyber Pakhtunkhwa 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 behaviour change and awareness. The programme is mainly focused on birth spacing and mother and child health care. The Program is wide in scope, touching on poverty reduction and also sustainable development.

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

Vision						
Achievement of Population Stabilization for a healthy and prosperous society						
Mission						
To achieve and sustain replacement level fertility through expeditious completion of demographic transition (PGR to 1.3; TFR to 2.1) by 2030, that entails decline in both fertility and mortality; through accessible family planning services.						
Strategic Issues						
Issue 1: Lack of accessibility to quality family planning (FP) services and products	Issue 2: Inefficient Monitoring and Evaluation of program activities	Issue 3: Inefficient capacity building programs of department's personnel, including instructors	Issue 4: Lack of political, religious, and social support	Issue 5: Deficient mechanism for research and evidence based data collection and compilation		Values
Outcomes						Teamwork
1. Easy access to family planning services and products throughout the province.	2. Better Monitoring and Evaluation of program activities in the province.	3. Improved training programs (and facilities).	4. Wider support for Family Planning Program.	5. Improved statistical information	Commitment	
Outputs					Care	
1.1: Number of service delivery outlets increased. 1.2: Uninterrupted supply of quality contraceptives and medicines achieved. 1.3: Non-program outlets strengthened and aligned with the provincial FP program.	2.1: MIS with M&E module developed. 2.2: Dedicated M&E cell with trained personnel established within the Department.	3.1: A training needs assessment exercise carried out. 3.2: Focussed training programs/modules developed for technical, non-technical, and training staff. 3.3: Pre-service-training programs developed. 3.4: Training infrastructure/facilities improved.	4.1: Awareness and promotional activities launched. 4.2: Religious scholars, public representatives, and leaders of public opinion involved in FP program. 4.3: Exposure visits of opinion makers conducted.	5.1: A dedicated research and statistical wing established. 5.2: Secondary data critically analysed. 5.3: Surveys for data accumulation conducted. 5.4: Formal collaboration with academia ensured.	Respect	

Strategic Issues⁴³

Strategic Issue 1: Lack of accessibility to quality family planning (FP) services and products that also caters for unmet need.

The factors that make this issue a fundamental policy question emanate from the department's vision, mission, mandate, and SWOT. For example, it is a mandated function of the department to expand and promote family health services, clinical and non-clinical, through Family Welfare Centres (FWCs) and Reproductive Health Service Centres (RSHCs). Also, the department is responsible for the supply of contraceptives and medicines to the desirous clients in urban and rural areas.

Moreover, both vision and mission statements envisage population stabilization through increased access to FP program. SWOT of the department highlight the presence of unmet need and lack of resources for expansion as fundamental weaknesses of the department. However, presence of complementary private sector and donor support present themselves as important opportunities that can help address this strategic issue.

Failure to effectively address this issue can seriously limit the department's ability to bring down PGR and TFR to the levels aspired for in the mission statement.

Strategic Issue 2: Insufficient Monitoring and Evaluation of program activities.

Expeditious completion of demographic transition, which is part of department's mission, cannot be completed without a sound M&E mechanism. Importantly, weak M&E mechanism and mal practising workers were identified as weaknesses of the department. Only an efficient and effective workforce can help the department achieve its vision and mission of providing quality family planning services and products, to achieve population stabilization in the province. The department's SWOT identification also highlighted lack of career planning as of the weakness. on-tackling of this issue would, primarily, threaten timely completion of various program activities and weaken accountability in the department. This, inturn, can adversely affect the achievement of departmental mission and vision.

Strategic Issue 3: Insufficient capacity building programs of department's personnel, including instructors.

The department is presently operating two Regional Training Institutes (RTI's) in the province that provide basic-, refresher-, and advanced training courses. There is a need to revisit the curriculum and also to improve the classroom teaching environment. Currently emphasis on IT related subjects in RTI's are minimal. Moreover, the department's focus on *training the trainers* is lacking. Failure to address this issue can, potentially, hamper effective implementation of family planning program.

Strategic Issue 4: Lack of political, religious, and social support

Presently, the department is pursuing various advocacy programs. However, budgetary support for such efforts is insufficient, by any standard.

Promotion of population welfare motivational services and community involvement is a mandated function of population welfare department. Importantly, inefficient and insufficient media campaign and lack of ownership of family planning program were identified as major

⁴³Framing of Strategic Issues relies on Bryson (1988).

weaknesses of the department. Moreover, religious perception, low female literacy, and lack of women empowerment were perceived as major threats to the family planning program. On the flip side, current political commitment and donor and international support are the strength and opportunities for the department.

Strategic Issue 5: Deficient mechanism for research and evidence based data collection and compilation.

Presently, the department relies on data collected by external agencies for its reporting and subsequent planning. Non-existence of a reliable database can limit the planning capabilities of the department. Moreover, a vibrant research wing is essential to improve the quality of Family Planning program. Therefore, this issue has to be tackled for the department to achieve its mission.

Achievements

Starting FY 2013-14, the District Population Welfare Offices have been provincialized for budgeting. This development presents an opportunity as well as a challenge to the department. Proposed ADP 2013-2014 has a total outlay of Rs. 298.3 million, and includes nine schemes (5 new and 4 ongoing). Majority of the proposed ADP schemes are aimed at strengthening department's infrastructure; to improve coverage of the family planning program.

Major achievements of Population Welfare Department during the year include:

1. Decline in Total Fertility Rate (TFR) from 4.56 to 4.47.
2. Increase in Contraceptive Prevalence Rate (CPR) from 29.15% to 30.22%.
3. Patients served for general ailments (apart from those requiring FP services), is 0.69 million
4. Number of contraceptive surgeries performed is 3,181.

Challenges

- *Presence of ever-largest adolescent Population in the age group of 15-24 as it enters its reproductive phase embodies potential population growth for several decades.*
- *Extension of service delivery to rural areas.*
- *Decline in fertility and decrease in the population growth rate from 1.94% to 1.3% resulting in attaining the replacement level fertility (2.1 births per woman) by 2030.*
- *Minimal involvement of health sector to deliver family planning services in accordance with its mandate and narrow range of services provided by Population Program mostly confined to family planning, contraceptive use rather than comprehensive reproductive health services.*
- *Inadequate public-private partnership; private sector and NGOs not fully involved in sharing responsibility due to redundancy of NATPOW (National Trust for Population Welfare).*

- *Limited capacity and lack of skilled manpower at district level in terms of human and financial resources.*

Priorities & Future Plans

Priorities

Priorities of population department are the following.

- *Attaining a balance between resources and the population within the broad parameters of the International Conference on Population and Development (ICPD) paradigm.*
- *Addressing various dimensions of the population issues within national laws and development priorities.*
- *Increasing awareness of the adverse consequences of rapid population growth at all levels.*
- *Promoting family planning as an entitlement, based on informed and voluntary choice.*
- *Attaining a reduction in fertility through improvements in access to and quality of reproductive health services.*
- *Population mainstreaming in provincial planning and development program*
- *Service delivery expansion and improvements in quality through strengthening community based services, family welfare centres, public private partnerships and ensuring the quality of services.*

Future Plans

With a greater focus on Population Welfare Programme allocation of Rs. 298.301 million has been placed in proposed ADP 2013-14, which is 63% higher than last year. Under ADP 2013-14 continuation of the following four ongoing schemes at the cost Rs.212.471 million along with six (5) new schemes with demand of Rs.85.830 million for the year 2013-14 have been proposed as under:-

Ongoing Schemes

- *Provision for Population Welfare Programme at the cost of Rs.126.680 million.*
- *Construction of office building for Population Welfare Department/Directorate General in three years i.e. 2012-13, 2013-14 & 2014-15 with financial phasing of Rs.33.515, Rs.67.791 & Rs.68.116 million respectively.*
- *Demolishing and reconstruction of Reproductive Health Services Centre-A, Mardan (Rs.6.5 million).*
- *Construction of Reproductive Health Services Centre-A, Buner (Capital Rs.4.000 million revenue cost Rs.7.5 million = 11.5 million).*

New Schemes

- *Innovative Pilot Projects for promotion of Population Welfare Programme at the cost of Rs.4.000 million.*
- *Renovation and construction of Regional Training Institute, Peshawar at the cost of Rs.15.830 million.*
- *Construction of Reproductive Health Services Centres-A type in Dir (Lower) &Karak at the cost of Rs.10.000 million.*
- *Acquisition of 2 kanal land and construction of DPW Offices in D.I.Khan and Swat at the cost of Rs.24.000 million.*
- *Acquisition of 4 kanal lands for Regional Training Institute, Abbottabad at the cost of Rs.32.000 million.*

The department is developing Provincial Population Policy 2013 during 2013-14, which will enhance service delivery and achieve universal access besides bringing the department closer to achieve the MDGs. During the year, our focus will be on strengthening the existing capacity and reinforcing the present infrastructure rather than expansion. In addition, efforts will be made for introducing community-based services and achieving synergies with the private sector and civil society.

Wider application of information technology and enhanced communication and advocacy efforts will be undertaken for mobilizing the people for the national cause of population stabilization.

For the year 2013-14, the following targets will be focused.

1. Decline in Total Fertility Rate (TFR) from 4.47 to 4.38.
2. Increase in Contraceptive Prevalence Rate (CPR) from 30.22 % to 32%.

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	103,694,000	774,516,000	851,967,000	920,128,000
Non Salary	103,985,000	298,404,000	316,310,000	338,453,000
Development / Capital	183,000,000	224,801,000	211,313,000	202,862,000
Grand Total	390,679,000	1,297,721,000	1,379,590,000	1,461,443,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Easy access to family planning services and products throughout the province.	299,224,000	1,082,272,000	1,150,384,000	1,217,359,000
Recurrent	116,224,000	877,301,000	957,711,000	1,032,392,000
Development	183,000,000	204,971,000	192,673,000	184,967,000
2. Better Monitoring and Evaluation of program activities in the province	-	-	-	-
Recurrent	-	-	-	-
3. Improved training programs (and facilities).	38,950,000	55,716,000	58,356,000	61,134,000
Recurrent	38,950,000	39,886,000	43,476,000	46,849,000
Development		15,830,000	14,880,000	14,285,000
4. Wider support for the Family Planning Program	-	4,000,000	3,760,000	3,610,000
Recurrent	-	-	-	-
Development		4,000,000	3,760,000	3,610,000
5. Improved statistical information.	52,505,000	155,733,000	167,090,000	179,340,000
Recurrent	52,505,000	155,733,000	167,090,000	179,340,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Grand Total	390,679,000	1,297,721,000	1,379,590,000	1,461,443,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Easy access to family planning services and products throughout the province.	299,224,000	1,082,272,000	1,150,384,000	1,217,359,000
1.1 Number of service delivery outlets increased	147,000,000	137,180,000	128,949,000	123,792,000
Recurrent	-	-	-	-
Development	147,000,000	137,180,000	128,949,000	123,792,000
1.2 Un-interrupted supply of quality contraceptives and medicines achieved.	152,224,000	945,092,000	1,021,435,000	1,093,567,000
Recurrent	116,224,000	877,301,000	957,711,000	1,032,392,000
Development	36,000,000	67,791,000	63,724,000	61,175,000
1.3 Non-program outlets strengthened and aligned with the provincial FP program	-	-	-	-
Recurrent	-	-	-	-
2. Better Monitoring and Evaluation of program activities in the province	-	-	-	-
2.1 MIS with M&E module developed	-	-	-	-
Recurrent	-	-	-	-
2.2 Dedicated M&E cell with trained personnel established within the department	-	-	-	-
Recurrent	-	-	-	-
3. Improved training programs (and facilities).	38,950,000	55,716,000	58,356,000	61,134,000
3.1 A training needs assessment exercise carried out.	38,950,000	39,886,000	43,476,000	46,849,000
Recurrent	38,950,000	39,886,000	43,476,000	46,849,000
3.2 Focused training programs/modules developed for technical, non-technical, and teaching staff	-	-	-	-
Recurrent	-	-	-	-

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3.3 Pre-service training programs developed	-	-	-	-
Recurrent	-	-	-	-
3.4 Training infrastructure/facilities improved	-	15,830,000	14,880,000	14,285,000
Recurrent	-	-	-	-
Development		15,830,000	14,880,000	14,285,000
4. Wider support for the Family Planning Program	-	4,000,000	3,760,000	3,610,000
4.1 Awareness and promotional activities launched	-	4,000,000	3,760,000	3,610,000
Recurrent	-	-	-	-
Development		4,000,000	3,760,000	3,610,000
4.2 Religious scholars, public representatives, and leaders of public opinion involved in FP program	-	-	-	-
Recurrent	-	-	-	-
4.3 Exposure visits of opinion makers conducted	-	-	-	-
Recurrent	-	-	-	-
5. Improved statistical information.	52,505,000	155,733,000	167,090,000	179,340,000
5.1 A dedicated research and statistical wing established	-	-	-	-
Recurrent	-	-	-	-
5.2 Secondary data critically analyzed	-	-	-	-
Recurrent	-	-	-	-
5.3 Surveys for data accumulation conducted	-	-	-	-
Recurrent	-	-	-	-
5.4 Formal collaboration with academia ensured.	52,505,000	155,733,000	167,090,000	179,340,000
Recurrent	52,505,000	155,733,000	167,090,000	179,340,000
Grand Total	390,679,000	1,297,721,000	1,379,590,000	1,461,443,000

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

Outcome 1: Easy access to family planning services and products throughout the province

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Number of service delivery outlets increased	147,000,000	137,180,000	128,949,000	123,792,000
 Recurrent	-	-	-	-
 Development	147,000,000	137,180,000	128,949,000	123,792,000
<i>Construction/Reconstruction of Reproductive Health Centers</i>	17,000,000	10,500,000	9,870,000	9,476,000
<i>Strengthening of Population welfare</i>	130,000,000	126,680,000	119,079,000	114,316,000
1.2 Un-interrupted supply of quality contraceptives and medicines achieved.	152,224,000	945,092,000	1,021,435,000	1,093,567,000
 Recurrent	116,224,000	877,301,000	957,711,000	1,032,392,000
<i>Director General Population Welfare</i>	97,840,000	105,074,000	112,871,000	121,182,000
<i>Reproductive Health Centers</i>	18,384,000	72,887,700	79,433,000	85,593,000
<i>Population Welfare Regional Offices</i>	-	697,402,800	763,290,000	823,334,000
<i>Medical Officer</i>	-	1,936,500	2,117,000	2,283,000
 Development	36,000,000	67,791,000	63,724,000	61,175,000
<i>Construction of Office Building</i>	36,000,000	67,791,000	63,724,000	61,175,000
1.3 Non-program outlets strengthened and aligned with the provincial FP program	-	-	-	-
 Recurrent	-	-	-	-
Grand Total	299,224,000	1,082,272,000	1,150,384,000	1,217,359,000

Key Performance Indicator(s)	UOM	Base 44Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1 Number of service delivery outlets increased⁴⁵						
New FWCs established	#	110	105	110	100	100
RHSCs established	#	2	2	4	2	2

⁴⁴New indicators added, therefore base year targets are not available.⁴⁵New indicators added, therefore base year targets are not available.

Key Performance Indicator(s)	UOM	Base 44Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
New MSUs inducted	#	-	0	0	1	1
Social Mobilizers appointed	#	-	0	0	150	150
1.2 Un-interrupted supply of quality contraceptives and medicines achieved.⁴⁶						
CYP achieved(In Millions)	#	-	0.84	0.924	1.02	1.12
Patients served for general ailments (apart from those requiring FP services) (In Millions)	#	-	0.69	0.76	0.84	0.924
Contraceptive surgeries performed per year	#	1,794	3,181	3,499	3,849	4,233
Extension camps held through MSUs per year	#	-	1,238	1,262	1,288	1,417
Satellite camps held through FWCs per year	#	-	7,615	12,750	13,350	15,768
1.3 Non-program outlets strengthened and aligned with the provincial FP program.⁴⁷						
Contraceptive Surgery cases provided by non-program outlets reimbursed per year	#	-	1,009	2,303	2,533	2,786
Formal meetings held (per district) per month with representatives/officials of non-program outlets for better coordination	#	-	1	1	1	1
Condoms, injectables, oral pills, Intra-uterus device (IUD) provided to non-program service providers	#	-	9,980,980	Need based	Need based	Need based

⁴⁶New indicators added, therefore base year targets are not available.

⁴⁷New indicators added, therefore base year targets are not available.

Outcome 2: Better Monitoring and Evaluation of program activities in the Province

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 MIS with M&E module developed	-	-	-	-
Recurrent	-	-	-	-
2.2 Dedicated M&E cell with trained personnel established within the department	-	-	-	-
Recurrent	-	-	-	-
Grand Total	-	-	-	-

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
2.1 MIS with M&E module developed.⁴⁸						
Workstations with M&E software installed	#	-	0	2	3	4
2.2 Dedicated M&E cell with trained personnel established within the Department.⁴⁹						
Field visits for M&E (per month)	#	-	25	25	25	25
Relevant additional staff posted in M&E cell	#	-	0	4	0	0
Dedicated workstations along with accessories in place (part of IT cell) ⁵⁰	#	-	0	2	3	4
Dedicated vehicles at the disposal of M&E cell	#	-	0	2	2	2

⁴⁸New indicators added, therefore base year targets are not available.

⁴⁹New indicators added, therefore base year targets are not available.

⁵⁰The department envisions establishing an IT wing comprising of M&E and Research & Statistical sections.

Outcome 3: Improved training programs (and facilities)

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3.1 A training needs assessment exercise carried out.	38,950,000	39,886,000	43,476,000	46,849,000
Recurrent	38,950,000	39,886,000	43,476,000	46,849,000
<i>Regional Training Institutes</i>	38,950,000	39,886,000	43,476,000	46,849,000
3.2 Focused training programs/modules developed for technical, non-technical, and teaching staff	-	-	-	-
Recurrent	-	-	-	-
3.3 Pre-service training programs developed	-	-	-	-
Recurrent	-	-	-	-
3.4 Training infrastructure/facilities improved	-	15,830,000	14,880,000	14,285,000
Recurrent	-	-	-	-
Development		15,830,000	14,880,000	14,285,000
<i>Regional Training Institutes</i>		15,830,000	14,880,000	14,285,000
Grand Total	38,950,000	55,716,000	58,356,000	61,134,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
3.1 A training needs assessment exercise carried out. ⁵¹						
Training areas identified through need assessment exercise	#	-	0	5	5	5
3.2 Focused training programs/modules developed for technical, non-technical, and teaching staff. ⁵²						
Non-program personnel trained (technical)	#	-	240	300	300	300

⁵¹New indicators added, therefore base year targets are not available.⁵²New indicators added, therefore base year targets are not available.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
New training modules/courses developed for technical, non-technical, and teaching staff	#	-	0	2	2	2
Students trained (technical)	#	-	46	59	70	70
Teaching staff trained	#	-	0	10	10	10
Non-technical staff trained	#	-	68	500	500	500
Technical staff trained	#	-	145	200	300	300
3.3 Pre-service training programs developed. ⁵³						
Courses identified/developed for pre-service training program	#	-	0	2	0	0
Personnel trained before posting	#	-	0	Based on number of recruitments	Need based	Need based
3.4 Training infrastructure/facilities improved. ⁵⁴						
Training related schemes executed	#	-	1	1	1	1
Training related schemes proposed	#	-	1	1	1	1

Outcome 4: Wider support for the Family Planning Program

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
4.1 Awareness and promotional activities launched	-	4,000,000	3,760,000	3,610,000
Recurrent	-	-	-	-

⁵³New indicators added, therefore base year targets are not available.

⁵⁴New indicators added, therefore base year targets are not available.

Development		4,000,000	3,760,000	3,610,000
<i>Promotional Campaigns</i>		4,000,000	3,760,000	3,610,000
4.2 Religious scholars, public representatives, and leaders of public opinion involved in FP program	-	-	-	-
Recurrent	-	-	-	-
4.3 Exposure visits of opinion makers conducted	-	-	-	-
Recurrent	-	-	-	-
Grand Total	-	4,000,000	3,760,000	3,610,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
4.1 Awareness and promotional activities launched. ⁵⁵						
Field visits for motivational purposes carried out (per month)	#	-	17,024	17,024	20,224	23,424
TV advertisements (per year)	#	-	77	300	300	300
Seminars/workshops organized/conducted	#	-	4	27	27	27
Press advertisements (per year)	#	-	7	60	60	60
Radio programs/Spots (per year)	#	-	120	720	720	720
Data/Information uploaded on website per year ⁵⁶	#	-	Need based	Need based	Need based	Need based
4.2 Religious scholars, public representatives, and leaders of public opinion involved in FP program. ⁵⁷						
Meetings/seminars held with religious scholars, public representatives, opinion	#	-	25	25	25	25

⁵⁵New indicators added, therefore base year targets are not available.

⁵⁶The department aims to maintain its own website. Data uploaded onto this website shall be need based.

⁵⁷New indicators added, therefore base year targets are not available.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
leaders (per year)						
Meetings held with friends of FWCs (per year)	#	-	2,128	2,128	2,128	2,128
4.3 Exposure visits of opinion makers conducted. ⁵⁸						
Foreign tours organized for religious scholars, social persons, institution heads (per year)	#	-	0	1	1	1

Outcome 5: Improved statistical information

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
5.1 A dedicated research and statistical wing established	-	-	-	-
Recurrent	-	-	-	-
5.2 Secondary data critically analyzed	-	-	-	-
Recurrent	-	-	-	-
5.3 Surveys for data accumulation conducted	-	-	-	-
Recurrent	-	-	-	-
5.4 Formal collaboration with academia ensured.	52,505,000	155,733,000	167,090,000	179,340,000
Recurrent	52,505,000	155,733,000	167,090,000	179,340,000
<i>Secretariat</i>	52,505,000	155,733,000	167,090,000	179,340,000
Grand Total	52,505,000	155,733,000	167,090,000	179,340,000

⁵⁸New indicators added, therefore base year targets are not available.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
5.1 A dedicated research and statistical wing established⁵⁹						
New recruits for R&S wing	#	-	0	0	3	0
Dedicated workstations with DSL web access along with accessories in place (part of IT Cell)	#	-	1	2	2	3
5.2 Secondary data critically analyzed.⁶⁰						
Data analysis/reports published/released	#	-	0	0	1	1
5.3 Surveys for data accumulation conducted.⁶¹						
FP related primary data surveys conducted	#	-	0	0	Need based	Need based
Data sources accessed for secondary data collection	#	-	0	0	Need based	Need based
5.4 Formal collaboration with academia ensured.⁶²						
Formal meetings with educational institutions	#	-	1	2	2	2
Meetings with research oriented organizations	#	-	1	2	2	2
Joint reports published	#	-	0	0	0	1

⁵⁹New indicators added, therefore base year targets are not available.

⁶⁰New indicators added, therefore base year targets are not available.

⁶¹The department envisions building its own database for better planning.

⁶²New indicators added, therefore base year targets are not available.

PUBLIC HEALTH ENGINEERING DEPARTMENT

Strategic Overview

Public Health Engineering Department (PHED) was established as an attached department in 1974. Upgraded to administrative department in 1992, it was merged with C&W department in 2001 to form Works and Services Department. The department was re-established as independent administrative department in November 2009. The department believes in *“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”* and considers it as its mission statement. Recognizing access to safe drinking water and basic sanitation as the basic human rights, the Government of Khyber Pakhtunkhwa is committed to the provision of adequate quantity of safe drinking water and basic sanitation services to the entire population at an affordable cost. The quality of drinking water is a powerful environmental determinant of health. Assurance of clean drinking water is a foundation for the prevention and control of waterborne diseases. Similarly, inadequate sanitation is a major cause of disease and improving sanitation has a significant beneficial impact on health; both in households and across communities. The department implemented various projects to provide access to safe drinking water in un-served or underserved areas. It rehabilitated the existing non-functional water supply schemes to ensure sustainability, and improved maintenance and reliability of existing supplies. For sanitary measures, the department substituted old/rusted pipes and administered all the PHED water supply schemes which were previously managed by communities throughout the province.

Vision					Values
Every citizen of Khyber Pakhtunkhwa has access to potable drinking water and sanitation facilities for ensuring high standards of public health					
Mission					
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					
Strategic Issues					
Ensuring provision of safe drinking water supply	Effective and safe disposal of liquid and solid wastes	Adequate and effective promotion of health, hygiene and water conservation practices promoted	Improvement in revenue collection	Strengthening human and institutional capacity for improved governance	
Outcomes					
1.Improved access to safe drinking water in the province	2.Increased coverage of improved sanitation facilities in the province	3.Adoption of health, hygiene and water conservation practices by the public	4.Enhanced revenue collection	5.Improved governance infrastructure	
Outputs					
1.1 New drinking water supply schemes constructed 1.2 Existing infrastructure Rehabilitated/repared 1.3 Drinking water supply schemes operated and maintained 1.4 Water quality testing labs and equipments across the province operationalized 1.5 Collaboration with communities and public-private partnership in water supply established 1.6 KP Drinking Water Policy approved and implemented	2.1 New sanitation schemes constructed 2.2 KP Sanitation Policy approved and implemented	3.1 Awareness campaigns for rural population on - health hygiene practices - conservation and protection of potable water for preservation of water - NBCC strategy conducted 3.2 Coordination among departments and other agencies increased	4.1 Dedicated Revenue Cell established in the department 4.2 Enforcement mechanism for existing statutes strengthened	5.1 Effective and efficient administrative services 5.2 Trained workforce 5.3 Modern technology and equipment acquired 5.4 Management Information Systems/Database acquired 5.5 Research and development undertaken on new approaches and innovative ideas 5.6 Transparent policies and procedures to eliminate hindrance in departmental working	
Community involvement					
Consumer's satisfaction					
Teamwork					
Efficiency and transparency					

Strategic Issues

A strategic issue is a fundamental policy choice affecting an organization's mandates, mission, values, product or service level and mix, clients, users or payers, cost, financing, management or organizational design. An issue could be regarded as a strategic issue if it directly affects the achievement of the mission.

It is important to know the factors that make an issue strategic. In particular, to know what is it about mandates, mission, values or internal strengths and weaknesses and external opportunities and threats that make an issue strategic can be helpful in determining the outcomes and outputs.

Strategic Issues were identified and prioritized in a consultative manner after incorporating stakeholders' input. The following strategic issues of PHED have been identified by using the 'direct approach', in which strategic issues are derived from a view of mandates, mission and SWOT:

Strategic Issue 1: Ensuring provision of safe drinking water supply

Provision of safe drinking water supply is the fundamental service that the department provides to the citizens living mainly in the rural areas of the province. The factors that make this issue a fundamental policy question emanate from the department's vision, mission, mandate, and SWOT. Also, it is mandated through policies enacted by various federal bodies. SWOT highlights vast network of water supply schemes and technical staff as its strengths through which it provides drinking water to the people. However, there are still many areas which are without safe drinking water supply system. Thus, to ensure provision of safe drinking water to the entire population of the province living in rural areas becomes the prime responsibility of the department.

SWOT identifies weak enforcement of laws as one of the weaknesses of the department in execution of its mandate coupled with the threat of political interference in identification of schemes. Failure to effectively address this issue can seriously limit the department's ability to increase the coverage of safe drinking water as envisioned in the vision and mission statements and may increase in the incidence of water borne diseases.

Strategic Issue 2: Effective and safe disposal of liquid and solid wastes

Effective and safe disposal of liquid and solid wastes can be safely stated as the second most important function of the department. This issue also emanates from department's mission, vision and mandates. Lack of resources weakens the department in performance of this important function. Overlapping mandate with other governmental and non-governmental agencies to lay down sewerage schemes and non availability of database of already executed schemes make this issue complex and needs significant attention. Non-tackling of this issue would, primarily, threaten timely completion of various schemes and may result in increase in open defecation. This, in turn, can adversely affect the achievement of departmental mission and vision.

Strategic Issue 3: Adequate and effective promotion of health, hygiene and water conservation practices promoted

Adequate and effective promotion of health hygiene and water conservation practices becomes the next important function in the areas where the department has laid down water and sanitation schemes and also in those areas where it intends to extend its network of schemes. Majority of the population living in the rural areas is poor and illiterate. It is the mission of the department to make people aware on practices related to promotion of health, hygiene and cleaner environment. The Federal Government has also enacted a strategy to address these issues. However, lack training

facilities and shortage of staff, as identified in the SWOT, hamper the performance of this function in a desirable manner. Nevertheless, it is encouraging to see, in the SWOT, community participation as an opportunity, which can be exploited to address this issue. Failure to address this issue can, potentially, result in increase of diseases and polluted environment.

Strategic Issue 4: Improvement in revenue collection

To bring improvement in revenue collection is one of the issues the department is faced with. It is the mandate of the department to determine rates and collect fees from consumers for supply of water for drinking purposes and provision of sanitation services including sewage treatment and solid waste management. SWOT highlights weak enforcement and lack of motivation in the staff as major weaknesses in performance of this function. If this issue is not addressed, it may result in increase in pilferage of services and decrease in revenue of the provincial government.

Strategic Issue 5: Strengthening human and institutional capacity for improved governance

In order to bring improvement in the governance, every department needs strengthening of its human and institutional capacity. As required from time to time the department gets fresh recruits, who need proper training and skills development to perform their duties efficiently. That is why it is also a mandated function. Non existence of trainings at different stages of career of officers and staff can limit the capabilities of the department.

Deficient mechanism for research and non existence of reliable database make the already executed schemes and future projects less effective. A reliable database also helps in strengthening the Monitoring and Evaluation (M&E) mechanism, which is also not very effective in the department. The department needs to keep itself abreast of the latest technology used in water and sanitation sector to increase its coverage. Since the network of schemes is expanding and population of the province is also increasing, therefore a vibrant MIS wing in the department becomes essential to bring improvement in the overall governance of the department. In order to increase efficiency it is also important that strong linkages should be developed with different agencies working in sector. However, all these measures require adequate physical infrastructure, where officers and staff of the department can contribute effectively towards attainment of its mission. Therefore, to achieve its mission the department needs to address the issue of strengthening its human and institutional capacity.

Achievements

The Major achievements of the department during the year 2012-13 were:

- 101 Water supply schemes, throughout the province were completed;
- 384 existing old/VDO based water supply schemes were rehabilitated;
- Two major sanitation/drainage projects were completed in district Nowshera;
- Two main water supply schemes from the outlet of Darmalak and Changoz dams located in district Kohat and Karak respectively were completed;
- A mega project of water supply scheme for Chitral city was completed;
- A project for awareness campaign for general public, public representative etc for preservation of water, health hygiene promotion and NBCCS is being launched;
- Gravity Flow water supply schemes, Abbottabad;
- Water supply scheme Drosh Town;
- Water supply schemes for Batkhela Town.

Challenges

The department is facing a number of challenges that hamper its performance:

- Growing population, lower literacy rate and extensive pumping up of water for irrigation purposes have led to overuse and misuse of water. Extensive pumping causes depletion of sub-soil water which results an increase in cost of new installations and maintenance of existing schemes;
- Longer hours of power outage in rural areas and delay in electric connections to newly constructed water supply schemes causes delay in smooth provision of water supply service to the people;
- Absence of a central database and information system that could contribute to the overall planning and sustainable development in the sector; little or no water quality surveillance; low cost recovery for the service provision, subsequent low allocations for the sector development and uncoordinated investment in the sector;
- Insufficient office and residential space for the departmental officers and staff;
- 1,064 number of water supply schemes - in a state of disrepair needing major rehabilitation and extensions to new areas;
- Low revenue collection due to inadequate number of revenue staff and non-availability of any incentive for revenue collection staff; manual water bills making it cumbersome and open to malpractices at operator's level;
- The department have no power to disconnect defaulters due to lack of magisterial powers, has resulted an increase in pilferage of water;
- Lack of coordination and overlapping mandate with other organizations and Local Government bodies in execution of water and sanitation schemes effects the department performance;
- A large number of schemes are included in the ADP under umbrella PC-1. Work on any one of these schemes cannot be initiated until all the schemes are identified – the process might take months. If one scheme needs revision, all the other schemes being in the same PC-1 also get revision.

Priority & Future Plan(s)

Priorities in drinking water and sanitation are the following:

- 118 ongoing water supply schemes will be completed;
- 485 ongoing water supply schemes will be completed;
- 23 ongoing water supply schemes will be completed;
- 3 mega water supply projects i.e. Gravity Flow Water Supply Scheme (WSS) for Abbottabad, WSS for Batkhela and WSS for Drosh District Chitral will be completed;
- Scheme for Sewerage system for Civil Secretariat will be completed;
- Feasibility Study for Greater Water Supply Scheme for Peshawar, gravity flow Water Supply Scheme Mingora and Sewerage/Drainage scheme for Dera Ismail Khan will be completed;
- Work on implementation of awareness campaign of general public, public representatives etc for preservation of water, health hygiene promotion and NBCCS will be continued;
- Work on construction of new need based water supply schemes will be initiated;
- Water quality testing laboratories and equipments across the province will be operationalized;
- Work on water sources and mapping will be initiated;
- Dedicated Revenue Cell will be established in the department;
- Policies on water and sanitation will be sent to the provincial cabinet for approval;

- Promote new arrangements for collaboration with communities and for public-private partnership in water supply;
- Rehabilitate the existing non-functional water supply schemes according to the provisions of the national policy guidelines to ensure sustainability;
- Develop improved institutional structures for water and sanitation, including regulations, institutions, social conventions and public health attitudes;
- Improve coordination and networking amongst departments and with the private sector;
- Coordinate and facilitate Emergency Preparedness and Response (EPRP).

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	123,105,000	2,104,140,000	2,314,554,000	2,499,717,000
Non Salary	43,927,000	2,142,622,000	2,271,179,000	2,430,164,000
Development / Capital	4,336,642,000	3,650,998,000	3,449,292,000	3,322,892,000
Grand Total	4,503,674,000	7,897,760,000	8,035,025,000	8,252,773,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Improved access to safe drinking water in the province	4,023,373,000	2,983,061,000	2,821,431,000	2,720,145,000
Recurrent	-	-	-	-
Development	4,023,373,000	2,983,061,000	2,821,431,000	2,720,145,000
2. Increased coverage of improved sanitation facilities in the province	282,463,000	635,387,000	597,264,000	573,373,000
Recurrent	-	-	-	-
Development	282,463,000	635,387,000	597,264,000	573,373,000
3. Adoption of health, hygiene and water conservation practices by the public	11,000,000	25,650,000	24,111,000	23,147,000
Recurrent	-	-	-	-
Development	11,000,000	25,650,000	24,111,000	23,147,000
4. Enhanced revenue collection	-	-	-	-
Recurrent	-	-	-	-
5. Improved governance infrastructure	186,838,000	4,253,662,000	4,592,219,000	4,936,108,000
Recurrent	167,032,000	4,246,762,000	4,585,733,000	4,929,881,000
Development	19,806,000	6,900,000	6,486,000	6,227,000
Grand Total	4,503,674,000	7,897,760,000	8,035,025,000	8,252,773,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Improved access to safe drinking water in the province	4,023,373,000	2,983,061,000	2,821,431,000	2,720,145,000
1.1 New drinking water supply schemes constructed	3,434,063,000	2,412,701,000	2,285,293,000	2,205,452,000
Recurrent	-	-	-	-
Development	3,434,063,000	2,412,701,000	2,285,293,000	2,205,452,000
1.2 Existing infrastructure rehabilitated/repaired	534,295,000	535,360,000	503,238,000	483,109,000
Recurrent	-	-	-	-
Development	534,295,000	535,360,000	503,238,000	483,109,000
1.3 Drinking water supply schemes operated and maintained	55,015,000	-	-	-
Recurrent	-	-	-	-
Development	55,015,000	-	-	-
1.4 Water quality testing labs and equipment across the province operationalized	-	35,000,000	32,900,000	31,584,000
Recurrent	-	-	-	-
Development	-	35,000,000	32,900,000	31,584,000
1.5 Collaboration with communities and public-private partnership in water supply established	-	-	-	-
Recurrent	-	-	-	-
1.6 Khyber Pakhtunkhwa Drinking Water Policy approved and implemented	-	-	-	-
Recurrent	-	-	-	-
2. Increased coverage of improved sanitation facilities in the province	282,463,000	635,387,000	597,264,000	573,373,000
2.1 New sanitation schemes constructed	282,463,000	635,387,000	597,264,000	573,373,000
Recurrent	-	-	-	-
Development	282,463,000	635,387,000	597,264,000	573,373,000
2.2 Khyber Pakhtunkhwa Sanitation Policy approved and implemented	-	-	-	-
Recurrent	-	-	-	-
3. Adoption of health, hygiene and water conservation practices by the public	11,000,000	25,650,000	24,111,000	23,147,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3.1 Awareness campaigns for rural population on - health hygiene practices - conservation and protection of potable water for preservation of water - NBCC strategy conducted	11,000,000	25,650,000	24,111,000	23,147,000
Development	11,000,000	25,650,000	24,111,000	23,147,000
3.2 Coordination among departments and other agencies increased	-	-	-	-
Recurrent	-	-	-	-
4. Enhanced revenue collection	-	-	-	-
4.1 Dedicated Revenue Cell established in the department	-	-	-	-
Recurrent	-	-	-	-
4.2 Enforcement mechanism for existing statutes strengthened	-	-	-	-
Recurrent	-	-	-	-
5. Improved governance infrastructure	186,838,000	4,253,662,000	4,592,219,000	4,936,108,000
5.1 Effective and efficient administrative services	167,032,000	4,246,762,000	4,585,733,000	4,929,881,000
Recurrent	167,032,000	4,246,762,000	4,585,733,000	4,929,881,000
5.2 Trained workforce	-	-	-	-
Recurrent	-	-	-	-
5.3 Modern technology and equipment acquired	-	-	-	-
Recurrent	-	-	-	-
5.4 Management Information Systems/Database acquired	-	-	-	-
Recurrent	-	-	-	-
5.5 Research and development undertaken on new approaches and innovative ideas	19,806,000	6,900,000	6,486,000	6,227,000
Recurrent	-	-	-	-
Development	19,806,000	6,900,000	6,486,000	6,227,000
5.6 Transparent policies and procedures implemented to eliminate hindrance in departmental working	-	-	-	-
Recurrent	-	-	-	-
Grand Total	4,503,674,000	7,897,760,000	8,035,025,000	8,252,773,000

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

Outcome 1: Improved access to safe drinking water and sanitation services in the Province

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 New drinking water supply schemes constructed	3,434,063,000	2,412,701,000	2,285,293,000	2,205,452,000
Recurrent	-	-	-	-
Development	3,434,063,000	2,412,701,000	2,285,293,000	2,205,452,000
<i>Feasibility Studies</i>		50,000,000	47,000,000	45,120,000
<i>Water Supply & Sanitation</i>	3,434,063,000	2,362,701,000	2,238,293,000	2,160,332,000
1.2 Existing infrastructure rehabilitated/repaired	534,295,000	535,360,000	503,238,000	483,109,000
Recurrent	-	-	-	-
Development	534,295,000	535,360,000	503,238,000	483,109,000
<i>Water Supply & Sanitation</i>		400,000,000	376,000,000	360,960,000
<i>Repair & Maintenance</i>	534,295,000	135,360,000	127,238,000	122,149,000
1.3 Drinking water supply schemes operated and maintained	55,015,000	-	-	-
Recurrent	-	-	-	-
Development	55,015,000	-	-	-
<i>Repair & Maintenance</i>	55,015,000	-	-	-
1.4 Water quality testing labs and equipment across the province operationalized	-	35,000,000	32,900,000	31,584,000
Recurrent	-	-	-	-
Development		35,000,000	32,900,000	31,584,000
<i>Monitoring Labs</i>		35,000,000	32,900,000	31,584,000
1.5 Collaboration with communities and public-private partnership in water supply established	-	-	-	-
Recurrent	-	-	-	-
1.6 Khyber Pakhtunkhwa Drinking Water Policy approved and implemented	-	-	-	-
Recurrent	-	-	-	-
Grand Total	4,023,373,000	2,983,061,000	2,821,431,000	2,720,145,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1 New drinking water supply schemes constructed						
Water Supply Schemes completed	#	105	104	144	150	158
1.2 Existing infrastructure rehabilitated/repaired						
Rehabilitation of existing Water Supply Schemes	#	384	384	100	100	100
1.3 Drinking water supply schemes operated and maintained						
Beneficiaries covered	#	823,356	579,178	610,894	633,090	664,745
Water Supply Schemes in operation	#	4,559	4,200	4,304	4,454	4,677
1.4 Water quality testing labs and equipments across the province operationalized						
Samples of water examined ⁶³		-	-	-	-	-
Water quality testing laboratories in operation ⁶⁴	#	-	-	3	3	3
1.5 Collaboration with communities and public-private partnership in water supply established						
Collaboration/partnership ⁶⁵ established	#	-	-	-	-	-
1.6 Khyber Pakhtunkhwa Drinking Water Policy approved and implemented						
Policy approved by the Cabinet ⁶⁶	Approved policy document	-	-	1	-	-

⁶³ New indicator added. Medium term targets are subjected to availability of budget.

⁶⁴ New indicators added, therefore base year targets are not available.

⁶⁵ New indicator added. Medium term targets are subjected to availability of budget.

⁶⁶ New indicators added, therefore base year targets are not available.

Outcome 2. Increased coverage of improved sanitation facilities in the province

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 New sanitation schemes constructed	282,463,000	635,387,000	597,264,000	573,373,000
Recurrent	-	-	-	-
Development	282,463,000	635,387,000	597,264,000	573,373,000
<i>Water Supply & Sanitation</i>	282,463,000	635,387,000	597,264,000	573,373,000
2.2 Khyber Pakhtunkhwa Sanitation Policy approved and implemented	-	-	-	-
Recurrent	-	-	-	-
Grand Total	282,463,000	635,387,000	597,264,000	573,373,000

Key Performance Indicator(s)	UOM	Base Year	Base Year	Medium	Medium	Medium
		Original Target 2012-13	Actual Achieved 2012-13	Term Target 2013-14	Term Target 2014-15	Term Target 2015-16
2.1 New sanitation schemes constructed						
Beneficiaries covered	#	91,715	89,315	92,560	94,755	95,870
Sanitation schemes completed	#	3	2	2	3	4
2.2 Khyber Pakhtunkhwa Sanitation Policy approved and implemented						
Policy approved by the Cabinet ⁶⁷	Approved policy docume nt	-	-	1	-	-

⁶⁷New indicators added, therefore base year targets are not available.

Outcome3. Adoption of health, hygiene and water conservation practices by the public

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3.1 Awareness campaigns for rural population on - health hygiene practices - conservation and protection of potable water for preservation of water - NBCC strategy conducted	11,000,000	25,650,000	24,111,000	23,147,000
Development	11,000,000	25,650,000	24,111,000	23,147,000
<i>Awareness/Promotion Campaigns</i>	11,000,000	25,650,000	24,111,000	23,147,000
3.2 Coordination among departments and other agencies increased	-	-	-	-
Recurrent	-	-	-	-
Grand Total	11,000,000	25,650,000	24,111,000	23,147,000

Key Performance Indicator(s)	UOM	Base	Base	Medium	Medium	Medium
		Year	Year	Term	Term	Term
		Original	Actual	Target	Target	Target
		Target	Achieved	2013-14	2014-15	2015-16
		2012-13	2012-13			
3.1 Awareness campaigns conducted for rural population on:						
- health hygiene practices,						
- conservation and protection of potable water for preservation						
- NBCC strategy						
Awareness campaigns in different parts of Khyber Pakhtunkhwa conducted ⁶⁸	#	-	-	1	-	-
Persons educated on health hygiene practices, conservation and protection of potable water for preservation of water and NBCC strategy ⁶⁹	#	-	-	3,000	-	-

⁶⁸New indicators added, therefore base year targets are not available.

⁶⁹New indicators added, therefore base year targets are not available.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
3.2 Coordination among department and other agencies increased						
Meetings held ⁷⁰	#	-	-	-	-	-

Outcome 4. Enhanced revenue collection

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
4.1 Dedicated Revenue Cell established in the department	-	-	-	-
Recurrent	-	-	-	-
4.2 Enforcement mechanism for existing statutes strengthened	-	-	-	-
Recurrent	-	-	-	-
Grand Total	-	-	-	-

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
4.1 Dedicated Revenue Cell established in the department						
Reduction in number of illegal connections ⁷¹	#	-	-	-	-	-
Revenue target achieved ⁷²	%age	-	-	100	100	100
4.2 Enforcement mechanism for existing statutes strengthened						

⁷⁰ New indicator added. Medium term targets are not available.

⁷¹ New indicator added. Medium term targets are subjected to availability of budget.

⁷² New indicator added, therefore base year targets are not available.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Quarterly reports on implementation of statues by Chief Engineers and Circle Offices ⁷³	#	-	-	-	-	-

Outcome 5. Improved governance infrastructure

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
5.1 Effective and efficient administrative services	167,032,000	4,246,762,000	4,585,733,000	4,929,881,000
Recurrent	167,032,000	4,246,762,000	4,585,733,000	4,929,881,000
<i>Secretariat</i>	46,332,000	153,548,720	168,376,000	181,707,000
<i>Superintending Engineers PHE</i>	52,027,000	59,614,000	65,279,000	70,423,000
<i>Executive Engineers PHE</i>	-	2,306,721,070	2,501,700,000	2,692,378,000
<i>Sub Divisional Officer PHE</i>	-	635,818,210	691,783,000	745,108,000
<i>Chief Engineer PHE</i>	48,673,000	56,060,000	61,495,000	66,368,000
<i>Lump sum Provision</i>	20,000,000	1,035,000,000	1,097,100,000	1,173,897,000
5.2 Trained workforce	-	-	-	-
Recurrent	-	-	-	-
5.3 Modern technology and equipment acquired	-	-	-	-
Recurrent	-	-	-	-
5.4 Management Information Systems/Database acquired	-	-	-	-
Recurrent	-	-	-	-
5.5 Research and development undertaken on new approaches and innovative ideas	19,806,000	6,900,000	6,486,000	6,227,000
Recurrent	-	-	-	-
Development	19,806,000	6,900,000	6,486,000	6,227,000
<i>Feasibility Studies</i>	19,806,000	6,900,000	6,486,000	6,227,000
5.6 Transparent policies and procedures implemented to eliminate hindrance in	-	-	-	-

⁷³ New indicator added. Medium term targets will be inserted in next financial year.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
departmental working				
Recurrent	-	-	-	-
Grand Total	186,838,000	4,253,662,000	4,592,219,000	4,936,108,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
5.1 Effective and efficient administrative services						
Collection of revenue from water charges due	%age	100	70	100	100	100
Disposal of cases on time ⁷⁴	%age	-	100	100	100	100
5.2 Trained workforce						
Staff trained ⁷⁵	#	-	-	-	-	-
5.3 Modern technology and equipment acquired						
Schemes using modern technology ⁷⁶	#	-	-	1	-	-
5.4 Management Information Systems/Database acquired						
Information of schemes uploaded on database ⁷⁷	#	-	-	-	-	-

⁷⁴New indicator added, therefore base year targets are not available

⁷⁵ New indicator added. Medium term targets are subjected to availability of budget.

⁷⁶ New indicator added. Targets for the outer years are subjected to availability of budget.

⁷⁷ New indicator added. Medium term targets are subjected to availability of budget.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
5.5 Research and development undertaken on new approaches and innovative ideas						
Feasibility studies undertaken ⁷⁸	#	-	-	4	-	-
5.6 Transparent policies and procedures implemented to eliminate hindrance in departmental working						
Standard operating procedures improved, developed and implemented ⁷⁹	#	-	-	-	-	-

⁷⁸ New indicator added. Targets for the outer years are subjected to availability of budget.

⁷⁹ New indicator added. Medium term targets are subjected to availability of budget.

ZAKAT, USHR, SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT DEPARTMENT

Strategic Overview

Social Welfare, Special Education and Women Empowerment

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

Zakat & Ushr

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

Vision						Values
An inclusive environment where all people are able to participate in the socio-economic life of their communities						
Mission						Profession alism
Provision of welfare services to the targeted segments of society for their rehabilitation and complete integration in the society						
Strategic Issues						Communit y Participati on
To improve quality of life and social well being of disabled persons	To rehabilitate marginalized and vulnerable children in the community	To improve social welfare status of vulnerable senior citizens	To redress gender inequalities, women rights and enhance empowerment of women	To enhance confidence in public for collection of Zakat and Ushr	To strengthen institutional capacity to deliver quality services	
Outcomes						People- oriented Services
1. Enhanced employability, maximized independence and capacity development of the handicapped persons	2. Reintegrated marginalized and vulnerable children in the community	3. An environment that enabled the protection and promotion of senior citizens' rights	4. Promoted gender equality, equity and empowerment of women	5. Socio economic uplift of the poorest segment of the society ensured through effective collection and disbursement of Zakat & Ushr	6. Strengthened institutional capacity and sustainability	
Outputs						Effective Communic ation
1.1 Disabled persons rehabilitated by providing them special education and mobility aids 1.2 Relevant laws pertaining to disabled persons' rights enforced 1.3 Participation of disabled persons in the society through awareness campaign promoted 1.4 Drug addicts rehabilitated	2.1 Institutional cum residential care provided to the destitute and homeless children 2.2 Coordination and alignment of NGOs efforts working in this field	3.1 Senior citizens rehabilitated	4.1 Income generating skills provided to deserving women in market oriented trades 4.2 Residential accommodation provided to working women on subsidized rates 4.3 Destitute, dejected and socially disintegrated women rehabilitated by providing them with shelter and care	5.1 Transparency ensured in disbursement of Zakat through enforcement of relevant rules and regulations 5.2 Targeted community mobilized for the collection of Zakat and Ushr at source through awareness campaign	6.1 The efficiency and effectiveness of the department strengthened through optimum utilization of management information system 6.2 Effective monitoring and evaluation system operated in the department 6.3 Transparent policies and procedures implemented to eliminate hindrance in departmental working 6.4 Funding mix broadened and diversified for institutional sustainability	

Strategic Issues

Strategic Issue 1: To improve quality of life and social well being of disabled persons.

Government is responsible for protecting the rights of disable persons by providing them employment opportunities, special education, mobility aids and other mandated facilities. If this issue is not addressed properly, the rights of disable persons would constantly being violated. Government should invest itself and through donors to ensure the provision of quality social welfare services to disable persons.

Strategic Issue 2: To rehabilitate marginalized and vulnerable children in the community

Quite a substantial portion of our population is economically deprived and socially incapacitated. They have reached a stage of social degradation which is not only detrimental to the interest of the individuals concerned but also constitute a social ailment in the society. This portion of population, if not attended well in time will generate number of social evils and social problems like beggary, Juvenile delinquency, drug addiction and child labour etc. The department within its framework and function aims at providing social welfare services in general and to special groups in particular. The services could be improved by close liaison with the NGO's that are already working in these areas.

Strategic Issue 3: To improve social welfare status of vulnerable senior citizens

Empowerment and protection of older persons and the promotion and maintenance of their status, rights, well-being, safety and security is also the mandate of the department. The department is already rehabilitating senior citizens by providing them shelter and care, but due to limited resources the coverage rate is very low. If this is not effectively addressed, the vulnerability of senior citizens will increase. Awareness campaign by religious preaching should be made to the community. The department should have a close coordination with the NGO like EDHI welfare trust.

Strategic Issue 4: To redress gender inequalities, women rights and enhance empowerment of women

More than 50% of the population of Pakistan comprises of women but very little has been done for the uplift of the status of women in various fields. Majority of women in our society are completely dependent on their families and on community. They deserve special attention for their welfare. It is department mandate to promote gender equality, equity and empowerment of women. Many NGO's are already working on this issue. The department should have close coordination with these NGOs to enhance the empowerment of women.

Strategic Issue 5: To enhance confidence in public for collection of Zakat and Ushr

Zakat is the chief source of maintaining economic health. The department should implement an effective and transparent disbursement of Zakat fund to encourage "sahib-e-nisab" to pay Zakat in Government treasury. Serious efforts will be required to convince the "sahib-e-nisab" to pay Zakat and philanthropists to donate attiyat and sadqat to the Zakat Administration. Similarly, an effective system of Ushr, including its assessment and collection has to be put in place so that the deficiency in the funds could be met.

Strategic Issue 6: To strengthen institutional capacity to deliver quality services

Deliberate efforts could be made to fundraise locally for long term institutional sustainability in addition to mobilize resources from other external donors and development partners. To inculcate adaptive management and institutional learning the organization could effectively utilize monitoring and evaluation system

Achievement(s)

The Major achievements of Social Welfare & Women Development Department during the year 2012-13 were:

The Financial out lay of the Social Welfare, Special Education & Women Empowerment department during the financial year 2012-13 remained Rs. 492.805 million out of which a sum of Rs. 439.537 million was allocated for 23 ongoing schemes whereas a sum of Rs. 53.268 million was meant for 04 new schemes including financial allocation of Rs. 200.000 million for Tanzeem Lissail-e-Wal-Mehroom. Detail of progress of the development schemes is as under:-

- Construction of the Working Women Hostel at Mardan is in final stages and will be completed by 30.6.2013.
- Welfare Home for orphans at Lakki Marwat has been completed.
- 8 Mini Busses for Special Education institutes are being procured
- 3 Bashalani in District Chitral for minority women will be completed by 30.6.2013.
- One each Drug Addicts Detoxification & Rehabilitation Centre and Special Education Centre at Thana Malakand were approved and the construction works have been started.
- With the support of UNICEF, Child Protection Units were established in 8 districts of Khyber Pakhtunkhwa. These Centres will continue with their services during 2013-14 also.
- 1898 Senior Citizens have been given senior citizen allowance @ Rs.6,000/per annum in the district of Kohistan, Battagram Shangla, Swabi, Tank and Toor Ghar.
- A Child Protection institute is being established in Peshawar.

The Major achievements of Zakat and Ushr during the year 2012-13 were:

The Zakat Administration is not only catering for its "Mustahiqeen" through "Guzara Allowance" but also contributing other areas like education, health, social welfare, religious, and technical education, in the shape of stipends, health care facilities, technical and vocational training and rehabilitation etc., thus enabling the poorest of the poor to become self-reliant and useful citizen of the country. Incidence of poverty is very high in Khyber Pakhtunkhwa as compared to the other provinces and the country average. According to some estimates 46 % population was living below the poverty line during 2001-02 (Khyber Pakhtunkhwa Economic Report 2005). Zakat and Ushr Department is playing very important role in reaching the poor and needy and helping them through different schemes

Challenge(s)

Social Welfare, Special Education and Women Empowerment

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

Zakat & Ushr

According to statistics available with Central Zakat Council, Zakat collection in Khyber Pakhtunkhwa ranges between 3 to 7 percent (average 5%) per annum. In the post devolution era, the province will face drastic decrease in the collection of Zakat and serious efforts will be required to convince the "sahib-e-nisab" to pay zakat and philanthropists to donate attiyat and sadqat to the Zakat Administration. Similarly, an effective system of Ushr, including its assessment and collection has to be put in place so that the deficiency in the funds could be met.

Priority & Future Plan(s)

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

The government will continue working towards new workforce schemes targeted at the unemployed youth to provide sustained employment to enable the youth to become stable members of society. To protect people from exogenous shock of disasters, improved protection will be ensured through better disaster management and enhanced co-ordination and linkages to other services, such as fire, civil defence, rescue and medical services. For effective monitoring and evaluation, a management information system to monitor transfers and other schemes is under consideration.

Zakat & Ushr department has to deal with the following additional devolved functions:

- *Development of policies, arrangement for the proper collection, disbursement and utilization of Zakat and Ushr funds and maintenance of their record/accounts.*
- *Preparation of annual and supplementary budget for disbursement of Zakat & Ushr funds for the approval of the Provincial Zakat Council.*
- *Allocation of administrative expenditure for districts and local Zakat Committees.*
- *Disbursement of Zakat funds to provincial and other recognized institutions.*
- *Monitoring of the collection, disbursement and utilization of Zakat and Ushr funds and arrangement for their periodical and annual inspection and audit.*
- *Coordination with the Auditor General of Pakistan for the purpose of audit required under the Zakat & Ushr law.*
- *Investment of Zakat funds in non-profit bearing instruments as permitted under Shariah.*
- *Monitoring and evaluation of Zakat & Ushr system as well as study of these systems in other Muslim countries with a view to improve the system in the province.*
- *Administration of such organizations performing social security and other complimentary functions in relation to Zakat & Ushr system.*

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	162,026,000	798,519,000	878,372,000	948,636,000
Non Salary	144,437,000	263,930,000	279,765,000	299,349,000
Development / Capital	642,005,000	606,005,000	576,237,000	557,706,000
Grand Total	948,468,000	1,668,454,000	1,734,374,000	1,805,691,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Enhanced employability, maximized independence and capacity development of the handicapped persons	451,299,000	1,043,273,000	1,077,823,000	1,115,944,000
Recurrent	14,089,000	610,700,000	668,204,000	720,710,000
Development	437,210,000	432,573,000	409,619,000	395,234,000
2. Reintegrated marginalized and vulnerable children in the community	7,550,000	68,506,000	70,159,000	72,353,000
Recurrent	-	39,506,000	42,899,000	46,183,000
Development	7,550,000	29,000,000	27,260,000	26,170,000
3. An environment that enabled the protection and promotion of senior citizens' rights	4,000,000	3,862,000	3,630,000	3,485,000
Recurrent	-	-	-	-
Development	4,000,000	3,862,000	3,630,000	3,485,000
4. Promoted gender equality, equity and empowerment of women	188,497,000	173,116,000	171,970,000	172,335,000
Recurrent	-	37,954,000	41,318,000	44,510,000
Development	188,497,000	135,362,000	130,652,000	127,825,000
5. Socio economic uplift of the poorest segment of the society ensured through effective collection and disbursement of Zakat & Ushr	116,994,000	134,125,000	146,428,000	157,847,000
Recurrent	116,994,000	134,125,000	146,428,000	157,847,000
6. Strengthened institutional capacity and sustainability	180,128,000	245,372,000	264,364,000	283,727,000
Recurrent	175,380,000	240,164,000	259,288,000	278,735,000
Development	4,748,000	5,208,000	5,076,000	4,992,000
Grand Total	948,468,000	1,668,454,000	1,734,374,000	1,805,691,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Enhanced employability, maximized independence and capacity development of the handicapped persons	451,299,000	1,043,273,000	1,077,823,000	1,115,944,000
1.1 Disabled persons rehabilitated by providing them special education and mobility aids	366,593,000	938,839,000	974,430,000	1,012,753,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Recurrent	14,089,000	595,409,000	651,605,000	702,842,000
Development	352,504,000	343,430,000	322,825,000	309,911,000
<i>1.2 Relevant laws pertaining to disabled persons' rights enforced</i>	-	-	-	-
Recurrent	-	-	-	-
<i>1.3 Participation of disabled persons in the society through awareness campaign promoted</i>	-	-	-	-
Recurrent	-	-	-	-
<i>1.4 Drug addicts rehabilitated</i>	84,706,000	104,434,000	103,393,000	103,191,000
Recurrent	-	15,291,000	16,599,000	17,868,000
Development	84,706,000	89,143,000	86,794,000	85,323,000
2. Reintegrated marginalized and vulnerable children in the community	7,550,000	68,506,000	70,159,000	72,353,000
<i>2.1 Institutional cum residential care provided to the destitute and homeless children</i>	7,550,000	68,506,000	70,159,000	72,353,000
Recurrent	-	39,506,000	42,899,000	46,183,000
Development	7,550,000	29,000,000	27,260,000	26,170,000
<i>2.2 Coordination and alignment of NGOs efforts working in this field</i>	-	-	-	-
Recurrent	-	-	-	-
3. An environment that enabled the protection and promotion of senior citizens' rights	4,000,000	3,862,000	3,630,000	3,485,000
<i>3.1 Senior citizens rehabilitated</i>	4,000,000	3,862,000	3,630,000	3,485,000
Recurrent	-	-	-	-
Development	4,000,000	3,862,000	3,630,000	3,485,000
4. Promoted gender equality, equity and empowerment of women	188,497,000	173,316,000	171,970,000	172,335,000
<i>4.1 Income generating skills provided to deserving women in market oriented trades</i>	48,549,000	55,098,000	53,814,000	53,378,000
Recurrent	-	13,333,000	14,555,000	15,690,000
Development	48,549,000	41,765,000	39,259,000	37,688,000
<i>4.2 Residential accommodation provided to working women on subsidized rates</i>	130,761,000	84,787,000	83,813,000	83,446,000
Recurrent	-	4,486,000	4,918,000	5,307,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Development	130,761,000	80,301,000	78,895,000	78,139,000
<i>4.3 Destitute, dejected and socially disintegrated women rehabilitated by providing them with shelter and care</i>	9,187,000	33,431,000	34,343,000	35,511,000
Recurrent	-	20,135,000	21,845,000	23,513,000
Development	9,187,000	13,296,000	12,498,000	11,998,000
5. Socio economic uplift of the poorest segment of the society ensured through effective collection and disbursement of Zakat & Ushr	116,994,000	134,125,000	146,428,000	157,847,000
<i>5.1 Transparency ensured in disbursement of Zakat through enforcement of relevant rules and regulations</i>	116,994,000	134,125,000	146,428,000	157,847,000
Recurrent	116,994,000	134,125,000	146,428,000	157,847,000
<i>5.2 Targeted community mobilized for the collection of Zakat and Ushr at source through awareness campaign</i>	-	-	-	-
Recurrent	-	-	-	-
6. Strengthened institutional capacity and sustainability	180,128,000	245,372,000	264,364,000	283,727,000
<i>6.1 The efficiency and effectiveness of the department strengthened through optimum utilization of management information system</i>	1,747,000	-	-	-
Recurrent	-	-	-	-
Development	1,747,000	-	-	-
<i>6.2 Effective monitoring and evaluation system operated in the department</i>	3,001,000	5,208,000	5,076,000	4,992,000
Recurrent	-	-	-	-
Development	3,001,000	5,208,000	5,076,000	4,992,000
<i>6.3 Transparent policies and procedures implemented to eliminate hindrance in departmental operations</i>	175,380,000	240,164,000	259,288,000	278,735,000
Recurrent	175,380,000	240,164,000	259,288,000	278,735,000
<i>6.4 Funding mix broadened and diversified for institutional sustainability</i>	-	-	-	-
Recurrent	-	-	-	-
Grand Total	948,468,000	1,668,454,000	1,734,374,000	1,805,691,000

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

Outcome 1: Enhanced employability, maximized independence and capacity development of the handicapped persons

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Disabled persons rehabilitated by providing them special education and mobility aids	366,593,000	938,839,000	974,430,000	1,012,753,000
Recurrent	14,089,000	595,409,000	651,605,000	702,842,000
<i>Technical/Vocational Institutes</i>	-	6,898,000	7,562,000	8,160,000
<i>Special Education Centre</i>	-	299,724,000	328,404,000	354,332,000
<i>District Officer Social Welfare</i>	-	240,620,000	263,474,000	284,230,000
<i>Medical Centre</i>	-	3,752,000	4,107,000	4,429,000
<i>Social Welfare Centre</i>	-	1,748,000	1,918,000	2,070,000
<i>Social Welfare Officer</i>	-	11,547,000	12,625,000	13,615,000
<i>District Officer Community Development</i>	-	5,929,000	6,504,000	7,020,000
<i>Artificial Limbs Workshop</i>	14,089,000	25,191,000	27,011,000	28,986,000
Development	352,504,000	343,430,000	322,825,000	309,911,000
<i>Capacity Building Initiatives</i>	35,000,000	-	-	-
<i>Construction/ Establishment of Special Education Institutes</i>	117,504,000	104,430,000	98,165,000	94,238,000
<i>Construction/ Establishment of Shelter Homes</i>	200,000,000	200,000,000	188,000,000	180,480,000
<i>Social Welfare Centre</i>		10,000,000	9,400,000	9,024,000
<i>Access Roads & Boundary Walls</i>		9,000,000	8,460,000	8,121,000
<i>Teacher Training</i>		20,000,000	18,800,000	18,048,000
1.2 Relevant laws pertaining to disabled persons' rights enforced	-	-	-	-
Recurrent	-	-	-	-
1.3 Participation of disabled persons in the society through awareness campaign promoted	-	-	-	-
Recurrent	-	-	-	-
1.4 Drug addicts rehabilitated	84,706,000	104,434,000	103,393,000	103,191,000
Recurrent	-	15,291,000	16,599,000	17,868,000
<i>Drug Rehabilitation Centre</i>	-	15,291,000	16,599,000	17,868,000
Development	84,706,000	89,143,000	86,794,000	85,323,000
<i>Construction/ Establishment of Rehabilitation Centres</i>	84,706,000	89,143,000	86,794,000	85,323,000

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Grand Total	451,299,000	1,043,273,000	1,077,823,000	1,115,944,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieve d 2012- 13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1 Disabled persons rehabilitated by providing them special education and mobility aids						
Appliances provided to beneficiaries for replacement of missing limbs	#	1,600	1,100	1,155	1,213	1,274
Centers for mentally retarded & physically handicapped children running by the department	#	12	13	13	14	15
Children enrolled in special education schools	#	3,100	3,200	3,255	3,418	3,589
Children with disability registered	#	22,964	21,804	24,112	25,318	26,584
Hearing aids provided to beneficiaries	#	60	50	63	66	69
Men with disability registered	#	42,655	40,500	44,788	47,027	49,378
Special education schools running by the department	#	40	41	42	44	46
Wheel chairs/ tricycles provided to beneficiaries	#	950	800	998	1,048	1,100
Women with disability registered	#	31,275	29,695	32,839	34,481	36,205
1.2 Relevant laws pertaining to disabled persons' rights enforced						
Disabled persons employed by department ⁸⁰	#	-	280	294	309	324
Rules reviewed and implemented ⁸¹	#	-	-	-	-	-

⁸⁰ This is the new indicator, so there is no base year target available.

⁸¹ This is the new indicator, so there is no base year target and actual achievements available for the financial year 2012-13. Department will assign the targets against this indicator in the next financial year.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.3 Participation of disabled persons in the society through awareness campaign promoted						
Awareness campaigns held for disabled persons ⁸²	#	-	-	-	-	-
1.4 Drug addicts rehabilitated						
Detoxification & Rehabilitation Centre running by the department for drug addicts	#	5	5	5	5	5
Drug addicts treated through Detoxification & Rehabilitation Centre	#	860	900	945	992	1,042
Vocational training provided to drug addicts	#	450	480	504	529	555

Outcome 2: Reintegrated marginalized and vulnerable children in the community

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 Institutional cum residential care provided to the destitute and homeless children	7,550,000	68,506,000	70,159,000	72,353,000
Recurrent	-	39,506,000	42,899,000	46,183,000
Welfare Homes	-	24,461,000	26,480,000	28,485,000
DarulKafala	-	15,045,000	16,419,000	17,698,000
Development	7,550,000	29,000,000	27,260,000	26,170,000
Construction/ Establishment of Shelter Homes	7,550,000	-	-	-
Welfare Homes		9,000,000	8,460,000	8,122,000
DarulKafala		20,000,000	18,800,000	18,048,000
2.2 Coordination and alignment of NGOs efforts working in this field	-	-	-	-

⁸² This is the new indicator, so there is no base year target and actual achievements available for the financial year 2012-13. Department will assign the targets against this indicator in the next financial year.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Recurrent	-	-	-	-
Grand Total	7,550,000	68,506,000	70,159,000	72,353,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
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2.1 Institutional cum residential care provided to the destitute and homeless children

Destitute children admitted in formal education schools	#	170	160	179	188	197
Destitute children received vocational trainings	#	90	80	95	100	105
Welfare homes running by the department for destitute children/orphans	#	9	8	9	9	9

2.2 Coordination and alignment of NGOs efforts working in this field

NGOs registered with the department	#	97	100	102	107	112
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Outcome 3: An environment that enabled the protection and promotion of senior citizens' right

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3.1 Senior citizens rehabilitated	4,000,000	3,862,000	3,630,000	3,485,000
Recurrent	-	-	-	-
Development	4,000,000	3,862,000	3,630,000	3,485,000
Construction/ Establishment of Shelter Homes	4,000,000	3,862,000	3,630,000	3,485,000
Grand Total	4,000,000	3,862,000	3,630,000	3,485,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
3.1 Senior citizens rehabilitated						
Senior citizen homes running by the department	#	1	1	1	1	1
Senior citizens benefitted by senior citizen homes	#	22	25	26	27	28

Outcome 4: Promoted gender equality, equity and empowerment of women

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
4.1 Income generating skills provided to deserving women in market oriented trades	48,549,000	55,098,000	53,814,000	53,378,000
Recurrent	-	13,333,000	14,555,000	15,690,000
<i>Technical/Vocational Institutes</i>	-	8,588,000	9,355,000	10,080,000
<i>District Officer Social Welfare</i>	-	2,030,000	2,223,000	2,398,000
<i>Industrial Training Centre/ Vocational Centre</i>	-	2,715,000	2,977,000	3,212,000
Development	48,549,000	41,765,000	39,259,000	37,688,000
<i>Construction/ Establishment of Special Education Institutes</i>	10,267,000	-	-	-
<i>Industrial Training Centre/ Vocational Centre</i>	38,282,000	41,765,000	39,259,000	37,688,000
4.2 Residential accommodation provided to working women on subsidized rates	130,761,000	84,787,000	83,813,000	83,446,000
Recurrent	-	4,486,000	4,918,000	5,307,000
<i>Working Women Hostels</i>	-	4,486,000	4,918,000	5,307,000
Development	130,761,000	80,301,000	78,895,000	78,139,000
<i>Working Women Hostels</i>	130,761,000	80,301,000	78,895,000	78,139,000
4.3 Destitute, dejected and socially disintegrated women rehabilitated by providing them with shelter and care	9,187,000	33,431,000	34,343,000	35,511,000
Recurrent	-	20,135,000	21,845,000	23,513,000
<i>Welfare Homes</i>	-	4,007,000	4,353,000	4,687,000
<i>Women Crisis Centre</i>	-	4,780,000	5,170,000	5,560,000

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
<i>District Offices</i>	-	2,451,000	2,675,000	2,884,000
<i>DarulAman(s)</i>	-	8,897,000	9,647,000	10,382,000
Development	9,187,000	13,296,000	12,498,000	11,998,000
<i>Construction/ Establishment of Shelter Homes</i>	4,387,000	4,350,000	4,089,000	3,925,000
<i>Women Empowerment</i>	4,800,000	3,946,000	3,709,000	3,561,000
<i>DarulAman(s)</i>		5,000,000	4,700,000	4,512,000
Grand Total	188,497,000	173,316,000	171,970,000	172,335,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
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4.1 Income generating skills provided to deserving women in market oriented trades

Vocational training centres run by the Department	#	153	163	171	180	189
Women trained by vocational training centres in the field of beautician course ⁸³	#	-	557	585	614	645
Women trained by vocational training centres in the field of cooking ⁸⁴	#	-	628	659	692	727
Women trained by vocational training centres in the field of cutting & sewing	#	3,823	3,480	4,014	4,215	4,426
Women trained by vocational training centres in the field of embroidery (Hand & machine) ⁸⁵	#	-	2,719	2,855	2,998	3,148
Women trained by vocational training centres in the field of knitting ⁸⁶	#	-	1,769	1,857	1,950	2,048

⁸³ New indicator added, so there is no base year target available.

⁸⁴ New indicator added, so there is no base year target available.

⁸⁵ New indicator added, so there is no base year target available.

⁸⁶ New indicator added, so there is no base year target available.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
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4.2 Residential accommodation provided to working women on subsidized rates

Working women residing in working women hostels accommodation	#	450	560	588	617	648
Working women hostels run by the Department	#	11	12	12	13	14

4.3 Destitute, dejected and socially disintegrated women rehabilitated by providing them with shelter and care

Darul Amans run by the Department ⁸⁷	#	-	6	6	6	6
Residential care provided to women through Darul Aman ⁸⁸	#	-	180	189	198	208
Women crisis centres run by the Department ⁸⁹	#	-	1	1	1	1

Outcome 5: Socio economic uplift of the poorest segment of the society ensured through effective collection and disbursement of Zakat & Ushr

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
5.1 Transparency ensured in disbursement of Zakat through enforcement of relevant rules and regulations	116,994,000	134,125,000	146,428,000	157,847,000
Recurrent	116,994,000	134,125,000	146,428,000	157,847,000
<i>Offices of Zakat & Ushr Department</i>	116,994,000	134,125,000	146,428,000	157,847,000
5.2 Targeted community mobilized for the collection of Zakat and Ushr at source through awareness campaign	-	-	-	-

⁸⁷ New indicator added, so there is no base year target available.

⁸⁸ New indicator added, so there is no base year target available.

⁸⁹ New indicator added, so there is no base year target available.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Recurrent	-	-	-	-
Grand Total	116,994,000	134,125,000	146,428,000	157,847,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
5.1 Transparency ensured in disbursement of Zakat through enforcement of relevant rules and regulations⁹⁰						
Educational stipends (technical) provided to female students	#	2,031	2,882	2,133	2,240	2,352
Educational stipends (technical) provided to male students	#	6,090	4,500	6,395	6,715	7,051
Educational stipends provided to female students	#	2,450	1,499	2,573	2,702	2,837
Educational stipends provided to male students	#	5,711	3,844	5,997	6,297	6,612
Financial assistance provided to female beneficiaries through Guzara Allowance	#	26,520	4,500	5,246	5,838	6,250
Financial assistance provided to male beneficiaries through Guzara Allowance	#	14,281	20,299	14,995	15,745	16,532
Health care provided to female beneficiaries at provincial, district, tehsil and BHUs/ RHCs level	#	13,056	4,457	5,709	6,394	7,114
Health care provided to female beneficiaries through provincial level hospitals	#	-	8,780	9,219	9,680	10,164
Health care provided to male beneficiaries through provincial level hospitals	#	-	5,125	5,381	5,650	5,933

⁹⁰ In output 5.1 the variations in actual achievements against targets are due to shortage of funds and re-appropriations. There are no base year targets available for new indicators.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Health care provided to male beneficiaries at provincial, district, tehsil and BHUs/ RHCs level	#	3,264	3,650	3,427	3,598	3,778
Marriage assistance to unmarried deserving women	#	32,641	1,430	2,273	2,987	3,386
Stipends provided to female students of Deeni Madaris	#	3,633	2,720	3,815	4,006	4,206
Stipends provided to male students of Deeni Madaris	#	14,500	4,181	15,225	15,986	16,785

5.2 Targeted community mobilized for the collection of Zakat and Ushr at source through awareness campaign⁹¹

Campaign made through print and electronic media advertisement	#	-	-	-	-	-
Campaigns for advocacy	#	-	-	-	-	-
Meeting with community and religious scholars	#	-	-	-	-	-
Volunteers identified for door to door contact with the people	#	-	-	-	-	-

Outcome 6: Strengthened institutional capacity and sustainability⁹²

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
6.1 The efficiency and effectiveness of the department strengthened through optimum utilization of management information system	1,747,000	-	-	-

⁹¹ Indicators against output 5.2 are new. There are no targets and actual achievements available for the financial year 2012-13 against these indicators. Department expects to assign the targets against these indicator in the next financial year.

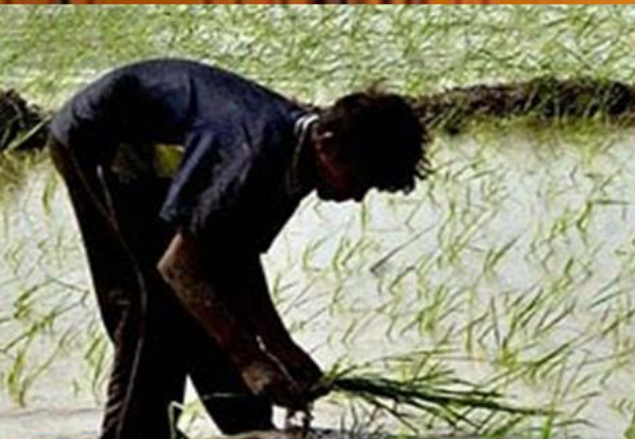
⁹² Indicators against outcome 6 are new. There are no targets and actual achievements available for the financial year 2012-13 against these indicators. Department expects to assign the targets against these indicators in the next financial year.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Recurrent	-	-	-	-
Development	1,747,000	-	-	-
<i>Capacity Building Initiatives</i>	1,747,000	-	-	-
6.2 Effective monitoring and evaluation system operated in the department	3,001,000	5,208,000	5,076,000	4,992,000
Recurrent	-	-	-	-
Development	3,001,000	5,208,000	5,076,000	4,992,000
<i>Capacity Building Initiatives</i>	3,001,000	5,208,000	5,076,000	4,992,000
6.3 Transparent policies and procedures implemented to eliminate hindrance in departmental operations	175,380,000	240,164,000	259,288,000	278,735,000
Recurrent	175,380,000	240,164,000	259,288,000	278,735,000
<i>Secretariat</i>	43,510,000	75,858,000	83,202,000	89,794,000
<i>Community Development Centre</i>	-	18,477,000	20,255,000	21,857,000
<i>Directorate Office</i>	131,870,000	142,247,000	151,922,000	162,870,000
<i>Interrogated Social Development Centre</i>	-	3,582,000	3,909,000	4,214,000
6.4 Funding mix broadened and diversified for institutional sustainability	-	-	-	-
Recurrent	-	-	-	-
Grand Total	180,128,000	245,372,000	264,364,000	283,727,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
6.1 The efficiency and effectiveness of the department strengthened through optimum utilization of management information system						
New technology tools for MIS support implemented at Department	#	-	-	-	-	-
Training, refresher courses and workshops conducted on MIS Software	#	-	-	-	-	-
6.2 Effective monitoring and evaluation system operated in the Department						
Quarterly reports submitted	#	-	-	-	-	-

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Stakeholders meeting to facilitate participation on M&E activities	#	-	-	-	-	-
Field monitoring visits	#	-	-	-	-	-
6.3 Transparent policies and procedures implemented to eliminate hindrances in Departmental operations						
Standard operating procedures developed and implemented	#	-	-	-	-	-
6.4 Funding mix broadened and diversified for institutional sustainability						
Programs running through public private partnership	#	-	-	-	-	-

Growth



AGRICULTURE, LIVESTOCK AND COOPERATIVE DEPARTMENT

Agriculture Vision

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

Policy

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 agricultural marketing system to improve profitability, productivity and value for money for producers and consumers

Strategic Interventions

- *Amend the existing Agricultural Produce Marketing Act to improve the efficiency of agricultural markets and to protect the interests of the farmers and consumers*
- *To reform market committees and to create sustainable institutional arrangements that promote transparency, accountability and service delivery in market management*
- *Revamping agriculture extension to development of training facilities for farmers*
- *Enhancing productivity through development of high yielding varieties and judicious use of plant protection measures*
- *To induct the private sector in the planning, management and delivery of agriculture infrastructure, services and facilities*
- *To promote mechanization in the agriculture sector through the development of targeted subsidy schemes for tractors, harvesters and other machinery*
- *To issue standards and business processes for trading in agricultural produce*

Livestock Vision

“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”

Policy

Redefining the role of the public sector in the governance, management, planning and development of livestock related infrastructure, services and facilities

Elimination of market distortions through removal of restriction on competition and price controls

Creation of a demand-driven approach to markets for livestock related goods and services

Recognition that there is a cost for goods and services associated with the delivery of livestock related goods and services

Elimination of resource allocation distortions in the livestock sector

To encourage representation of stakeholders in industry decisions

To promote self-regulation in the industry through associations and cooperatives

To create a regulatory framework this 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

Strategic Interventions

- *Strengthen existing institutional arrangements to perform disease surveillance functions*
- *Support subsistence farmers in disease control by providing guidance, raising awareness and ensuring availability of quality medicines*
- *Introduce Regulatory framework along with mechanisms for dispute resolution and accountability of veterinarians*
- *To scale back operations in vaccine production and to facilitate the private sector entry through outsourcing or licensing*

- *Establish an independent feed test laboratory to ensure high quality feed*
- *Development of trade in non-manufactured feeds/forage as a commodity, supported by availability of objective quality analysis, underpinned by quality assurance process.*
- *Outsource extension and training functions where possible, developing the capacity to manage delivery through appropriate private sector providers*
- *devise mechanisms to enable funding of extension from industry contributions, and management of private extension delivery*
- *To promulgate legislation to provide for breed improvement under which the Government should establish standards to facilitate localized production*
- *Develop a regulatory framework for standards of private semen production, and provide technical support for commercial breed development organizations.*
- *To encourage research bodies and private enterprise to compete for matching grants to undertake research projects.*
- *To encourage competition in livestock markets by developing the legal and regulatory framework to allow the private sector to hold livestock markets with standardized market practices, and encouraging the collection of levies from market participants to fund market development and service delivery*
- *Carry out institutional reform for processor accreditation, and to develop standards and ensure compliance in all licensed processing plants.*
- *Develop a code of practice for animal welfare in markets, slaughter, transport, research, and commercial production, including nutrition and management.*
- *Encourage the establishment of grassroots oriented animal welfare organizations to monitor and report abuse, neglect and cruelty*
- *Introduce scientific international best practices in rangelands management*

Fisheries Vision

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

Policy

Increasing fish production through replenishment of fish resources in natural water bodies

Aquatic research and conservation program focusing on productivity enhancement, disease control, nutrition, genetics, pollution control and protection of vulnerable species

Promotion of fish and shellfish farming

Promotion of Public Private Partnerships to bring in private sector

Introduction of co-operative fishing to alleviate poverty

Strategic Interventions

- *Establishing fishing co-operatives in low income areas around water bodies*
- *Up gradation of hatcheries network to meet development needs*
- *Improving fisheries research and training activities*
- *Creation of diagnostic laboratory and facilities for testing of water and soil quality*

Departmental Outcome (s) & Output(s)

OUTCOMES	OUTPUTS
<p>1. Shift from conventional pattern to high value, high yield crops, fruits and vegetables</p>	<p>1.1 Availability of well equipped (Human Resource and Equipment) Training institutions for capacity building of technical staff and farmers in agriculture and livestock sectors</p> <p>1.2 Availability of Data Reporting Units equipped with qualified Human Resource and required equipments in Agriculture & Livestock sectors for generating reliable data on area, production, irrigation, rainfall, livestock population, milk and meat production etc.</p> <p>1.3 Revamping agriculture extension to develop training facilities for farmers</p> <p>1.4 Enhance productivity through development of high yielding variety and judicious use of plant protection measures</p>
<p>2. Redefined role of public sector in governance, management, planning and development of livestock related goods and services</p>	<p>2.1 Development of improved livestock management through breed improvement, health services and animal husbandry programmes using research and development plans</p> <p>2.2 Quality inputs like seed, fertilizer, veterinary, medicines are available</p>
<p>3. To minimize environmental risk associated with unsustainable means of agriculture production</p>	<p>3.1 Improved methods of agriculture</p>
<p>4. Promote efficient use of water resources through a robust mix of incentives and penalties</p>	<p>4.1 Better use of water resources</p>

OUTCOMES	OUTPUTS
5. Reforming the agricultural marketing system to improve profitability, productivity and value for money	5.1 Vibrant cooperative societies 5.2 Establish value chain company 5.3 Reform market committees 5.4 Establish Public Private Partnership
6. Effectively administrating the Attached Department for socio/economic development	6.1 Department capable to play proactive role in securing funding, formulate policies and offer alternate policy options for socio-economic development keeping in view local and international obligations including globalization of economy, conservation of natural resources and climate change etc. 6.2 Amend existing agricultural produce marketing act
7. Increased fish production through replenishment of fish resources in natural water bodies and aquatic research and conservation program	7.1 Improved fisheries research and training activities 7.2 Upgradation of hatcheries network to meet development needs 7.3 Establish fishing cooperatives in low income areas around water bodies 7.4 Create diagnostic laboratory and facility for testing of water & soil quality

Achievement(s)

The Major achievements of Agriculture, Livestock and Cooperative Department during the year 2012-13 relates to laying of fruit orchards, vegetable plots, wheat and maize plots; procuring and distributing maize seeds; and steps to enhance water conservation.

An amount of **Rs. 1,452.500 million** was allocated during the fiscal year 2012-13 for **49 schemes (36 ongoing and 13 new schemes)** while Rs. 500.00 million were allocated under special initiative of "Farm Mechanization in Khyber Pakhtunkhwa". The major achievements of department are as follows:-

- 565 acres fruit orchards were laid out, 858 acres Model olive orchards were established and 100,000 Olive plants were propagated
- 830 germplasm (new varieties) of grapes, pomegranates, guava, chungu, cotton, & wheat collected and 356 adaptive & research trials of cotton, grapes, pomegranates, rice, maize, sugarcane, wheat and olive were carried out.
- 150,000 true to type fruit plants distributed among farmers, 4025 tons certified wheat seed procured and 510 tons maize hybrid seed were produced.
- 2,451 acres land brought under improved cereal crops to boost production and 382 hectares small farmers land were developed.
- 218 irrigation dug wells installed on farmer's fields and more than 50,000 kanals of land was brought under irrigation.
- 155 Tractors along with allied machinery purchased under special initiative to develop 3.3 % of total cultivable waste land, enhance crop yield by 20-25% and to benefit 155,000 beneficiaries including 57,000 registered members of Farm Services Centers.
- 618 soil and water conservation structures constructed in the water scarce districts of Khyber Pakhtunkhwa
- 1198 water ponds constructed for irrigation of lands in rain fed areas, 216 water courses rehabilitated to save water and reduce losses and 169 water storage tanks were constructed and 127 High Efficiency Irrigation Systems will be installed in water scarce areas of Khyber Pakhtunkhwa.
- 55 fish farms established in district Peshawar, Nowshera, Mardan, Charsadda and Swabi.
- 1,500,000 animals and 3,400,000 Poultry birds were vaccinated.
- 341,200 Artificial Insemination performed while 199,000 de-worming of animals carried out.
- 41.805 million Doses of various vaccine and serum regarding viral and bacterial diseases of poultry birds prepared.
- 75 beef farms established.
- 40 dairy farms improved.
- 746 farmers and 132 professional trainings conducted.
- 95 farmers association regarding poultry, Dairy & Achai cattle breeders formed.
- 80 feed /hay making demonstrations conducted.
- 1800 animal samples analyzed for laboratory diagnosis of various diseases.
- 3000 experimental animals Purchased and maintained.

Challenge(s)

Policy level challenges of the Department includes out dated legislation, marketing, difficult credit procedure for small farmers, quality control, fragmentation of landholdings, use of prime

agricultural land for commercial and other purposes and scattered services of different organs of the Department.

An institutional level challenge of the Department includes very weak coordination amongst various wings, unattractive service career and non-observance of tenure duration.

At service delivery end challenges include absence of:

- annual planning/action Plan,
- pre-service training for officers,
- regular refresher courses,
- mobility facility for field officers/officials, and
- absence of performance evaluation and appreciation mechanism

At infrastructure/marketing level challenges include absence of

- regulated markets except Peshawar,
- proper physical facilities at existing markets and poor farm to market roads,
- cold storage chain of horticultural processing/export zones and low prices of horticultural products at harvest and no market information system.

At Input level challenges faced by the department includes:

- absence of local seed companies in the province,
- weak quality control mechanism particularly for pesticides, fertilizers, animal feeds and drugs,
- high prices of inputs

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	1,348,358,000	3,473,366,000	3,820,712,000	4,126,375,000
Non Salary	416,960,000	1,215,608,000	1,288,549,000	1,378,748,000
Development / Capital	1,470,300,000	2,003,952,000	1,912,021,000	1,854,411,000
Grand Total	3,235,618,000	6,692,926,000	7,021,282,000	7,359,534,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Shift from conventional pattern to high value, high yield crops, fruits and vegetables	1,048,218,100	1,884,342,000	2,024,181,000	2,154,607,000
Recurrent	781,846,100	1,619,696,000	1,775,413,000	1,915,791,000
Development	266,372,000	264,646,000	248,768,000	238,816,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2. Redefined role of public sector in governance, management, planning and development of livestock related goods and services	722,706,600	1,697,750,000	1,812,908,000	1,925,857,000
Recurrent	425,113,600	1,447,544,000	1,577,714,000	1,700,070,000
Development	297,593,000	250,206,000	235,194,000	225,787,000
3. To minimize environmental risk associated with unsustainable means of agriculture production	674,566,000	884,746,000	895,987,000	915,150,000
Recurrent	221,539,000	429,516,000	468,071,000	504,350,000
Development	453,027,000	455,230,000	427,916,000	410,800,000
4. Promote efficient use of water resources through a robust mix of incentives and penalties	358,682,000	903,953,000	904,826,000	909,956,000
Recurrent	20,253,000	173,953,000	190,726,000	205,820,000
Development	338,429,000	730,000,000	714,100,000	704,136,000
5. Reforming the agricultural marketing system to improve profitability, productivity and value for money	48,443,000	222,539,000	229,749,000	237,806,000
Recurrent	18,444,000	132,539,000	145,149,000	156,590,000
Development	29,999,000	90,000,000	84,600,000	81,216,000
6. Effectively administrating the Attached Department for socio/economic development	232,295,300	750,843,000	799,649,000	854,264,000
Recurrent	232,295,300	716,843,000	767,689,000	823,582,000
Development		34,000,000	31,960,000	30,682,000
7. Increased fish production through replenishment of fish resources in natural water bodies and aquatic research and conservation program	150,707,000	348,753,000	353,982,000	361,894,000
Recurrent	65,827,000	168,883,000	184,499,000	198,920,000
Development	84,880,000	179,870,000	169,483,000	162,974,000
Grand Total	3,235,618,000	6,692,926,000	7,021,282,000	7,359,534,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Shift from conventional pattern to high value, high yield crops, fruits and vegetables	1,048,218,100	1,884,342,000	2,024,181,000	2,154,607,000
<i>1.1 Availability of well equipped (Human Resource and Equipment) Training institutions for capacity building of technical staff and farmers in agriculture and livestock sectors</i>	194,696,400	174,335,000	177,117,000	181,129,000
Recurrent	59,814,400	85,211,000	93,340,000	100,704,000
Development	134,882,000	89,124,000	83,777,000	80,425,000
<i>1.2 Availability of Data Reporting Units equipped with qualified Human Resource and required equipment in Agriculture & Livestock sectors for generating reliable data on area, production, irrigation, rainfall, livestock population, milk and meat production etc.</i>	129,228,400	151,043,000	164,924,000	177,536,000
Recurrent	121,090,400	147,377,000	161,478,000	174,228,000
Development	8,138,000	3,666,000	3,446,000	3,308,000
<i>1.3 Revamping agriculture extension to development of training facilities for farmers</i>	51,101,000	703,320,000	771,300,000	832,383,000
Recurrent	51,101,000	703,320,000	771,300,000	832,383,000
<i>1.4 Enhance productivity through development of high yielding variety and judicious use of plant protect measures</i>	673,192,300	855,644,000	910,840,000	963,559,000
Recurrent	549,840,300	683,788,000	749,295,000	808,476,000
Development	123,352,000	171,856,000	161,545,000	155,083,000
2. Redefined role of public sector in governance, management, planning and development of livestock related goods and services	722,706,600	1,697,750,000	1,812,908,000	1,925,857,000
<i>2.1 Development of improved livestock management through breed improvement, health services and animal husbandry programs using research and development plans</i>	375,427,700	1,406,766,000	1,515,894,000	1,620,824,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Recurrent	284,692,700	1,293,341,000	1,409,274,000	1,518,469,000
Development	90,735,000	113,425,000	106,620,000	102,355,000
<i>2.2 Quality inputs like seed, fertilizer, veterinary, medicines are available</i>	347,278,900	290,984,000	297,014,000	305,033,000
Recurrent	140,420,900	154,203,000	168,440,000	181,601,000
Development	206,858,000	136,781,000	128,574,000	123,432,000
3. To minimize environmental risk associated with unsustainable means of agriculture production	674,566,000	884,746,000	895,987,000	915,150,000
<i>3.1 Improved methods of agriculture</i>	674,566,000	884,746,000	895,987,000	915,150,000
Recurrent	221,539,000	429,516,000	468,071,000	504,350,000
Development	453,027,000	455,230,000	427,916,000	410,800,000
4. Promote efficient use of water resources through a robust mix of incentives and penalties	358,682,000	903,953,000	904,826,000	909,956,000
<i>4.1 Better use of water resources</i>	358,682,000	903,953,000	904,826,000	909,956,000
Recurrent	20,253,000	173,953,000	190,726,000	205,820,000
Development	338,429,000	730,000,000	714,100,000	704,136,000
5. Reforming the agricultural marketing system to improve profitability, productivity and value for money	48,443,000	222,539,000	229,749,000	237,806,000
<i>5.1 Vibrant cooperative societies</i>	18,444,000	132,539,000	145,149,000	156,590,000
Recurrent	18,444,000	132,539,000	145,149,000	156,590,000
<i>5.2 Establish value chain company</i>				
<i>5.3 Reform market committees</i>				
<i>5.4 Establish Public Private Partnership</i>	29,999,000	90,000,000	84,600,000	81,216,000
Development	29,999,000	90,000,000	84,600,000	81,216,000
6. Effectively administrating the Attached Department for socio/economic development	232,295,300	750,843,000	799,649,000	854,264,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
<i>6.1 Department capable to play proactive role in securing funding, formulate policies and offer alternate policy options for socio-economic development keeping in view local and international obligations including globalization of economy, conservation of natural resources and climate change etc.</i>	232,295,300	750,843,000	799,649,000	854,264,000
Recurrent	232,295,300	716,843,000	767,689,000	823,582,000
Development		34,000,000	31,960,000	30,682,000
<i>6.2 Amend existing agricultural produce marketing act</i>				
7. Increased fish production through replenishment of fish resources in natural water bodies and aquatic research and conservation program	150,707,000	348,753,000	353,982,000	361,894,000
<i>7.1 Improved fisheries research and training activities</i>	92,752,000	208,921,000	222,135,000	235,050,000
Recurrent	65,827,000	168,883,000	184,499,000	198,920,000
Development	26,925,000	40,038,000	37,636,000	36,130,000
<i>7.2 Up gradation of hatcheries network to meet development needs</i>	57,955,000	139,832,000	131,847,000	126,844,000
Development	57,955,000	139,832,000	131,847,000	126,844,000
<i>7.3 Establish fishing cooperatives in low income areas around water bodies</i>				
<i>7.4 Create diagnostic laboratory and facility for testing of water & soil quality</i>				
Grand Total	3,235,618,000	6,692,926,000	7,021,282,000	7,359,534,000

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

Outcome 1: Shift from conventional pattern to high value, high yield crops, fruits and vegetables

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Availability of well equipped (Human Resource and Equipment) Training institutions for capacity building of technical staff and farmers in agriculture and livestock sectors	194,696,400	174,335,000	177,117,000	181,129,000
Recurrent	59,814,400	85,211,000	93,340,000	100,704,000
<i>Training Institutes</i>	59,814,400	85,211,000	93,340,000	100,704,000
Development	134,882,000	89,124,000	83,777,000	80,425,000
<i>Capacity Building in Agriculture</i>	41,000,000	40,000,000	37,600,000	36,096,000
<i>Capacity Building in Livestock and Veterinary</i>	93,882,000	49,124,000	46,177,000	44,329,000
1.2 Availability of Data Reporting Units equipped with qualified Human Resource and required equipment in Agriculture & Livestock sectors for generating reliable data on area, production, irrigation, rainfall, livestock population, milk and meat production etc.	129,228,400	151,043,000	164,924,000	177,536,000
Recurrent	121,090,400	147,377,000	161,478,000	174,228,000
<i>Statistical Officer Crop Reporting</i>	111,458,400	134,993,000	147,947,000	159,638,000
<i>Bureau of Agriculture Information</i>	9,632,000	12,384,000	13,531,000	14,590,000
Development	8,138,000	3,666,000	3,446,000	3,308,000
<i>Strengthening of Planning & Monitoring Cell</i>	6,059,000	3,666,000	3,446,000	3,308,000
<i>Satellite Crop Monitoring</i>	2,079,000	-	-	-
1.3 Revamping agriculture extension to development of training facilities for farmers	51,101,000	703,320,000	771,300,000	832,383,000
Recurrent	51,101,000	703,320,000	771,300,000	832,383,000
<i>Director Agriculture Extension & Outreach</i>	38,249,000	676,098,000	741,428,000	800,140,000
<i>Director General Agriculture Outreach</i>	12,852,000	27,222,000	29,872,000	32,243,000
1.4 Enhance productivity through development of high yielding variety and judicious use of plant protect measures	673,192,300	855,644,000	910,840,000	963,559,000

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Recurrent	549,840,300	683,788,000	749,295,000	808,476,000
Research & Development - Agriculture	297,925,100	393,130,000	430,689,000	464,679,000
Director Agriculture Research	22,117,000	25,388,000	27,828,000	30,028,000
Director Sugar Crop Research	36,904,300	44,655,000	48,907,000	52,762,000
Director General Agriculture Research	192,893,900	175,827,000	192,724,000	207,960,000
Director Soil & Plant Nutrition Research	-	44,788,000	49,147,000	53,047,000
Development	123,352,000	171,856,000	161,545,000	155,083,000
Research & Development - Agriculture	123,352,000	101,856,000	95,745,000	91,915,000
Agriculture development		70,000,000	65,800,000	63,168,000
Grand Total	1,048,218,100	1,884,342,000	2,024,181,000	2,154,607,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1) Availability of well equipped (Human Resource and Equipment) Training institutions for capacity building of technical staff and farmers in agriculture and livestock sectors						
Trainings Conducted by agriculture Department ⁹³	#	-	1004	1075	1105	1135
Trainings Conducted for professionals ⁹⁴	#	-	132	145	150	155
Trainings Conducted for Farmers ⁹⁵	#	-	746	800	820	840
Trainings Conducted for officials ⁹⁶	#	-	126	130	135	140
Farmers Trained:						
Agriculture Farmer	#	500	200	300	350	400
Livestock Farmer ⁹⁷	#	930	2370	2500	2700	3000
Pamphlet/Zarat-e-Sarhad etc.	#	97008	63006	64508	66010	6510

⁹³Performance Indicator has been disintegrated, therefore base year target is not available.

⁹⁴Performance Indicator has been disintegrated, therefore base year target is not available.

⁹⁵Performance Indicator has been disintegrated, therefore base year target is not available.

⁹⁶ Performance Indicator has been disintegrated, therefore base year target is not available.

⁹⁷ Higher target achieved due to increased farmer's participation. Medium term targets are revised accordingly.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
published and distributed ⁹⁸						
1.2) Availability of Data Reporting Units equipped with qualified Human Resource and required equipment in Agriculture & Livestock sectors for generating reliable data on area, production, irrigation, rainfall, livestock population, milk and meat production etc.						
Statistical data reports generated on Kharif Crops	#	3	3	3	3	3
Time Line for submission of reports on Kharif Crops	Date	1st February	1st February	1st February	1st February	1st February
Statistical data reports generated on Rabi Crops	#	3	3	3	3	3
Time Line for submission of reports on Rabi Crops	Date	1st September	1st September	1st September	1st September	1st September
Field Visits and Monitoring reports of projects	#	24	24	24	24	24
Time Line between Field Visit and submission of monitoring reports	Days	7	7	7	7	7
1.3 Revamping agriculture extension to develop training facilities for farmers⁹⁹						
1.4 Enhance productivity through development of high yielding variety and judicious use of plant protection measures						
On-going development of New Plant varieties ¹⁰⁰	#	-	-	10	-	-
Adaptive Research Trials ¹⁰¹	#	1775	356	272	-	-
Establishment of Orchards for agriculture R&D ¹⁰²	A c r	36	858	941	900	850

⁹⁸ Base year target was overstated. The contributing development scheme of attached department (i.e. Agriculture Research department) will conclude in 2014-15.

⁹⁹ New Output identified relevant KPI(s) & Target(s) will be set in due course of time.

¹⁰⁰ New variety requires 5-8 years to develop. Development of New Plant varieties is in progress and will be achieved in 2013-14.

¹⁰¹ Department has rationalized the medium term targets on the basis of requirement of development scheme. The contributing development scheme will conclude in 2013-14.

¹⁰² Base year target was understated, Department has rationalized the medium term targets on the basis of actual achievements.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
	e s					
Propagation of plants:						
<i>Olive Plantation</i> ¹⁰³	#	1100	100000	80000	80000	-
<i>Certified fruit plants</i> ¹⁰⁴	#	-	150000	100000	-	-
Seed Production (Certified + Hybrid) ¹⁰⁵	T o n s	350	510	600	650	-

Outcome2: Redefined role of public sector in governance, management, planning and development of livestock related goods and services

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 Development of improved livestock management through breed improvement, health services and animal husbandry programs using research and development plans	375,427,700	1,406,766,000	1,515,894,000	1,620,824,000
Recurrent	284,692,700	1,293,341,000	1,409,274,000	1,518,469,000
<i>Director Live Stock Fodder</i>	-	-	-	-
<i>Live Stock & Dairy Development</i>	11,590,000	15,415,000	16,703,000	17,972,000
<i>District Director Livestock</i>	-	789,298,000	865,919,000	934,585,000
<i>Research & Disease Investigation - Veterinary</i>	13,414,000	19,992,000	21,547,000	23,153,000
<i>Director Livestock Research</i>	15,933,000	23,191,000	25,206,000	27,142,000
<i>Director Breed Improvement</i>	16,927,000	21,148,000	22,890,000	24,622,000
<i>Directorate Livestock Research & Development</i>	35,623,000	23,631,000	25,761,000	27,761,000

¹⁰³Target is over achieved, because the Propagation of plants has been completed through foreign funding of development project "Research and Development on European Olive & Maintenance of Modern Form, sangbhatti". Medium term targets have been revised accordingly.

¹⁰⁴ Base year actual achievement is owing to the foreign funding of development project "Research and Development on European Olive & Maintenance of Modern Form, sangbhatti".

¹⁰⁵Department has rationalized the medium term targets on the basis of actual achievements.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Director Cattle breeding & Dairy Farming	31,939,000	41,497,000	44,847,000	48,223,000
Director General L&DD	152,883,700	311,948,000	335,224,000	359,943,000
Research Officer Livestock & Dairies	6,383,000	47,221,000	51,177,000	55,068,000
Development	90,735,000	113,425,000	106,620,000	102,355,000
Live Stock & Dairy Development	90,735,000	103,425,000	97,220,000	93,331,000
Fodder development		10,000,000	9,400,000	9,024,000
2.2 Quality inputs like seed, fertilizer, veterinary, medicines are available	347,278,900	290,984,000	297,014,000	305,033,000
Recurrent	140,420,900	154,203,000	168,440,000	181,601,000
Research & Development - Agriculture	4,915,000	5,990,000	6,570,000	7,091,000
Live Stock Fodder Management	17,370,000	-	-	-
Director Animal Husbandry	27,597,000	31,952,000	34,609,000	37,235,000
Director General Research Livestock & Dairies Development	56,134,100	71,108,000	77,867,000	84,003,000
Director Livestock Fodder	4,231,800	-	-	-
Research Officer Veterinary Research & Disease	30,173,000	45,153,000	49,394,000	53,272,000
Development	206,858,000	136,781,000	128,574,000	123,432,000
Strengthening of Seed Industry	12,000,000	12,000,000	11,280,000	10,829,000
Veterinary Services	90,895,000	30,797,000	28,949,000	27,792,000
Poultry Development	38,963,000	61,252,000	57,577,000	55,274,000
Live Stock Fodder Management	65,000,000	32,732,000	30,768,000	29,537,000
Grand Total	722,706,600	1,697,750,000	1,812,908,000	1,925,857,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
2.1) Development of improved livestock management through breed improvement, health services and animal husbandry programmes using research and development plans						
Artificial insemination performed by:						
Livestock Extension	#	270000	340000	360000	360000	360000
Livestock Research	#	1200	1200	1200	1200	1200
Melas conducted for						

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
promotion:						
Livestock Extension	#	600	600	600	600	600
Livestock Research ¹⁰⁶	#	15	-	-	-	-
Revenue Generated from Dispensaries (In Millions)	Rs	12	12	13	13	13
Animals treated (In Millions)	#	1.8	1.5	1.8	1.8	1.8
Dispensaries established ¹⁰⁷	#	100	100	-	-	-
Mobile veterinary clinics establishment ¹⁰⁸	#	24	-	24	24	24
Veterinary hospitals established	#	3	2	2	2	2
2.2) Quality inputs like seed, fertilizer, veterinary, medicines are available						
Vaccine Produced(doses In Millions) ¹⁰⁹	#	3.15	41.81	42.00	42.50	43.00
Orchard Laid	Acre	560	565	600	620	650
Demonstration plot laid by L&DD (Extension) ¹¹⁰	Acres	250	3500	325	325	325
Procurement of Seed(Wheat, Maize, Gram)	Tons	4000	4025	5100	5100	5100
Total vaccination in Poultry (In Millions) ¹¹¹	#	2.5	3.4	3.7	4.0	4.4

¹⁰⁶ No allocation in ADP for the contributing development scheme concluded in 2012-13

¹⁰⁷The contributing development scheme concluded in 2012-13, therefore no medium term targets are available.

¹⁰⁸ Medium term targets are subject to priorities of the government and sufficient resources availability

¹⁰⁹Department has rationalized the medium term targets on the basis of actual achievements.

¹¹⁰ Target is over achieved because of implementation of two development projects. One of which concluded in 2012-

¹¹¹Department has rationalized the medium term targets on the basis of actual achievements.

Outcome 3: To minimize environmental risk associated with unsustainable means of agriculture production

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3.1 Improved methods of agriculture	674,566,000	884,746,000	895,987,000	915,150,000
 Recurrent	221,539,000	429,516,000	468,071,000	504,350,000
<i>District Officer Soil Conservation</i>	-	127,170,000	138,673,000	149,444,000
<i>Agriculture Engineering Office</i>	188,858,000	263,077,000	286,399,000	308,519,000
<i>Directorate Agriculture Engineering</i>	11,189,000	14,669,000	16,032,000	17,287,000
<i>Directorate Soil Conservation</i>	21,492,000	17,937,000	19,663,000	21,218,000
<i>Director Soil Survey</i>	-	6,663,000	7,304,000	7,882,000
 Development	453,027,000	455,230,000	427,916,000	410,800,000
<i>Development of Cultivable waste land</i>	408,891,000	364,230,000	342,376,000	328,681,000
<i>Soil & Water Conservation Practices</i>	29,136,000	9,000,000	8,460,000	8,122,000
<i>Construction of Directorate of Soil Conservation</i>	15,000,000	5,000,000	4,700,000	4,512,000
<i>Agriculture development</i>		77,000,000	72,380,000	69,485,000
Grand Total	674,566,000	884,746,000	895,987,000	915,150,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
3.1) Improved methods of agriculture						
Protection Bund Constructed ¹¹²	#	34	23	-	-	-
Spurs constructed ¹¹³	#	103	127	-	-	-
Bulldozer Hours for Reclamation/levelling of Land	#	24000	24000	24000	24000	24000
Area Reclaimed	Acres	2000	2000	2000	2000	2000

¹¹² The contributing development scheme concluded in 2012-13, therefore no medium term targets are available.

¹¹³ The contributing development scheme concluded in 2012-13, therefore no medium term targets are available.

Outcome 4: Promote efficient use of water resources through a robust mix of incentives and penalties

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
4.1 Better use of water resources	358,682,000	903,953,000	904,826,000	909,956,000
Recurrent	20,253,000	173,953,000	190,726,000	205,820,000
<i>District Officer Water Management</i>	-	149,746,000	164,186,000	177,180,000
<i>Director General Water Management</i>	20,253,000	24,207,000	26,540,000	28,640,000
Development	338,429,000	730,000,000	714,100,000	704,136,000
<i>Strengthening of Watercourse/ Irrigation</i>	62,463,000	15,000,000	14,100,000	13,536,000
<i>Strengthening of Water Management Training Centre</i>	4,104,000	-	-	-
<i>Construction/ Rehabilitation of Dams/ Water retaining facilities</i>		490,000,000	488,500,000	487,560,000
<i>Construction/Rehabilitation of Dams/ Water retaining facilities</i>	271,862,000	130,000,000	122,200,000	117,312,000
<i>Strengthening of water course/ irrigation</i>		95,000,000	89,300,000	85,728,000
Grand Total	358,682,000	903,953,000	904,826,000	909,956,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
4.1 Better use of water resources						
Check Dams Constructed ¹¹⁴	#	69	73	32	-	-
Water courses installed ¹¹⁵	#	200	216	238	-	-
Sprinkle Irrigation System Installed ¹¹⁶	#	2000	127	128	-	-
Ponds developed	#	1645 ¹¹⁷	1198	3290	-	-
Dug wells/Tube wells Installed	#	109	218	110	110	110

¹¹⁴ The contributing development scheme will be concluded in 2013-14; therefore no medium term targets are available.

¹¹⁵ The contributing development scheme will be concluded in 2013-14; therefore no medium term targets are available...

¹¹⁶ Base year target was overstated. The contributing development scheme will be concluded in 2013-14, therefore no medium term targets are available.

¹¹⁷ Target is based on 105 normal ponds and 1540 cattle ponds. The contributing developmental scheme is expected to be concluded in 2013-14.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Water Storage Tanks Constructed ¹¹⁸	#	315	169	-	-	-

Outcome 5: Reforming the agricultural marketing system to improve profitability, productivity and value for money

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
5.1 Vibrant cooperative societies	18,444,000	132,539,000	145,149,000	156,590,000
Recurrent	18,444,000	132,539,000	145,149,000	156,590,000
Assistant Registrar Cooperative Societies	-	98,678,000	108,381,000	117,007,000
Provincial Cooperative Cell	18,444,000	33,861,000	36,768,000	39,583,000
5.2 Establish value chain company				
(blank)				
(blank)				
5.3 Reform market committees				
(blank)				
(blank)				
5.4 Establish Public Private Partnership	29,999,000	90,000,000	84,600,000	81,216,000
Development	29,999,000	90,000,000	84,600,000	81,216,000
Public Private Partnerships	29,999,000	90,000,000	84,600,000	81,216,000
Grand Total	48,443,000	222,539,000	229,749,000	237,806,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
5.1 Vibrant cooperative societies						
Cooperative Societies Registered/Created	#	50	48	50	50	50
Agri-Loan facility to Farmers	Rs.	200	- ¹¹⁹	200	200	200

¹¹⁸ The contributing development scheme concluded in 2012-13, therefore no medium term targets are available.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
(In Millions)						
Cooperative Bank Branches established for Agri-Loan facility to Farmers	#	7	1 ²⁰	7	7	7
Livestock Associations registered with:						
<i>Livestock Extension</i>	#	12	11	11	11	11
<i>Livestock Research</i>	#	5	5	5	5	5
5.2 Establish value chain company¹²¹						
5.3 Reform market committees¹²²						
5.4 Establish Public Private Partnership¹²³						

Outcome 6: Effectively administrating the Attached Department for socio/economic development

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
6.1 Department capable to play proactive role in securing funding, formulate policies and offer alternate policy options for socio-economic development keeping in view local and international obligations including globalization of economy, conservation of natural resources and climate change etc.	232,295,300	750,843,000	799,649,000	854,264,000
Recurrent	232,295,300	716,843,000	767,689,000	823,582,000
<i>Secretariat</i>	202,295,300	656,843,000	704,089,000	755,530,000
<i>Sugarcane Cess Fund</i>	30,000,000	60,000,000	63,600,000	68,052,000
Development		34,000,000	31,960,000	30,682,000
<i>Policy initiatives</i>		34,000,000	31,960,000	30,682,000

¹¹⁹Peshawar High Court has imposed ban on the appointment of employees in Cooperative Bank. Due to non availability of bank staff loan has not been given to the farmers.

¹²⁰Peshawar High Court has imposed ban on the appointment of employees in Cooperative Bank. Due to non availability of bank staff loan has not been given to the farmers.

¹²¹New Output identified relevant KPI(s) & Target(s) will be set in due course of time.

¹²²New Output identified relevant KPI(s) & Target(s) will be set in due course of time.

¹²³New Output identified relevant KPI(s) & Target(s) will be set in due course of time.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
6.2 Amend existing agricultural produce marketing act				
Grand Total	232,295,300	750,843,000	799,649,000	854,264,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
6.1) Department capable to play proactive role in securing funding, formulate policies and offer alternate policy options for socio-economic development keeping in view local and international obligations including globalization of economy, conservation of natural resources and climate change etc.						
Utilization of ADP	%	100%	40%	100%	100%	100%

6.2) Amend existing agricultural produce marketing act¹²⁴**Outcome 7: Increased fish production through replenishment of fish resources in natural water bodies and aquatic research and conservation program**

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
7.1 Improved fisheries research and training activities	92,752,000	208,921,000	222,135,000	235,050,000
 Recurrent	65,827,000	168,883,000	184,499,000	198,920,000
<i>District Officer Fisheries</i>	2,593,300	85,327,500	93,367,000	100,704,000
<i>Assistant Director Fisheries</i>	40,833,800	52,277,500	57,174,000	61,660,000
<i>Directorate of Fisheries</i>	20,899,900	21,278,000	23,358,000	25,214,000
<i>Lump sum Provision</i>	1,500,000	10,000,000	10,600,000	11,342,000
 Development	26,925,000	40,038,000	37,636,000	36,130,000
<i>Research & Development - Fisheries</i>	26,925,000	40,038,000	37,636,000	36,130,000
7.2 Up gradation of hatcheries network to meet development needs	57,955,000	139,832,000	131,847,000	126,844,000
 Development	57,955,000	139,832,000	131,847,000	126,844,000
<i>Research & Development - Fisheries</i>		59,000,000	55,460,000	53,242,000
<i>Fisheries Development</i>	25,000,000	52,705,000	49,543,000	47,561,000
<i>Establishment/Strengthening of Fish Farms/ Hatcheries</i>	32,955,000	28,127,000	26,844,000	26,041,000
7.3 Establish fishing cooperatives in low income areas around water bodies				

¹²⁴New Output identified relevant KPI(s) & Target(s) will be set in due course of time.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
7.4 Create diagnostic laboratory and facility for testing of water & soil quality				
Grand Total	150,707,000	348,753,000	353,982,000	361,894,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
7.1) Improved fisheries production, research and training activities						
Fish Seed Stocking (in millions) ¹²⁵	#	1	2.809	2.940	3.190	3.500
Training Sessions conducted on Fish Farming	#	175	211	200	210	220
Sale of Fish (In Millions)	Rs.	2.76	1.786	2.80	2.90	3.00
Production of quality Fish	Tons	2.57	2.80	3.08	3.30	3.60
Licenses Issued for recreational facility ¹²⁶	#	413	3865	3900	4000	4100
License Fee for recreational facility Collected (in millions) ¹²⁷	Rs	0.103	1.102	1.157	1.27	1.397
Revenue from Lease of Dams (In Millions) ¹²⁸	Rs	6.3	17	17	17	17
7.2) Upgradation of hatcheries network to meet development needs						
Fish hatcheries established ¹²⁹	#	10	14	3	-	-
7.3) Establish fishing cooperatives in low income areas around water bodies¹³⁰						
7.4 Create diagnostic laboratory and facility for testing of water & soil quality¹³¹						

¹²⁵Department has rationalized the medium term targets on the basis of actual achievements.

¹²⁶High number of applications for licenses received as against expected.

¹²⁷High number of applications for licenses received as against expected.

¹²⁸Lease policy/agreement period has been extended to three year instead of one year, and the lease amount is revised accordingly.

¹²⁹The contributing development scheme will be concluded in 2013-14; therefore no medium term targets are available.

¹³⁰New Output identified relevant KPI(s) & Target(s) will be set in due course of time.

¹³¹New Output identified relevant KPI(s) & Target(s) will be set in due course of time.

COMMUNICATION AND WORKS DEPARTMENT

Road, Highway & Bridges Vision

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

Policy

Enhance existing road densities through construction and upgrading of existing network

Rehabilitation of roads that have outlived their design life

Construction of missing road links

Strategy Interventions

- *Preparing asset management plan for the provincial road sector*
- *Developing secondary arteries linking national motorways and trade corridors to promote economic growth.*
- *Improving road safety and undertaking improvements in road design and specifications.*
- *Dualization of main arteries and improving geometry of existing roads.*

Buildings & Structures Vision

“Constructing and maintaining residential and office accommodation facilities in the public sector to render functionally adequate services in cost efficient manner in order to ensure conducive environment for an effective public service system”

Policy

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

Strategic Intervention

- *Construction of new police stations and training schools*
- *Construction of district jails and high security prisons*
- *Rehabilitation of Government residence colonies*
- *Conservation of government buildings*
- *Quality Control measures of Annual Development Work of Provincial Buildings Department*
- *Measures to conserve old and heritage buildings*
- *Undertake initiatives for quality assurance in construction of Public Buildings*

Departmental Outcome (s) & Output(s)

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

Strategic Overview

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

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

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

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

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

Achievement(s)

During 2012-13 various projects/ schemes have been completed or near to completion by Communication & Works Department. They are briefly enumerated below:

Road Sector

In the Annual Development Programme of 2012-13, a total of 95 schemes were included for which Rs. 9,736.341 millions were allocated. 26 schemes were set for completion up to 30-06-2013. Despite the present law and order situation, 22 schemes were expected to be completed before 30-06-2013 by the Department. The details of which are as under:

<i>Construction/Black topping and Dualization</i>	= 729 Km.
<i>Bridges</i>	= 13
<i>Steel bridges</i>	= 15

JICA ASSISTED RURAL ROAD REHABILITATION PROJECT

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

Construction of Roads	=	478 Km.
Bridges	=	32 (With total span of 603 meter)

Building Sector

In the Annual Development Programme 2012-13, the Provincial Government included 41 schemes with an allocation of Rs. 1,036.400 millions in the building sector. During the year, 07 schemes have been completed.

Challenge(s)

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

Priority & Future Plan(s)

The newly elected Government of Khyber Pakhtunkhwa realizes that Pakistan's physical communication infrastructure is antiquated and impedes economic growth. The road network requires major investment for rehabilitation and upgradation.

- •A comprehensive restructuring plan would be prepared to upgrade the physical communications infrastructure.
- •All the four provincial capitals would be linked with four lane (two lanes each way) highway.
- •Invest in improving the efficiency of the ports for cargo handling to reduce turnaround time.

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

- To provide connectivity/accessibility particularly to the remote and isolated areas, benefiting rural population economically, socially etc.
- To minimize vehicles operation costs viz. a viz. reducing the import bills significantly in respect of import of POL, spare parts etc.

- To reduce travelling times by improved roads facility having a positive impact on the overall living of the masses; to mitigate the suffering of the masses through provision of all-weather communication facility.
- To make uninterrupted flow of traffic possible during peak floods through construction of large number of major bridges, culverts and other road structures as previously roads were prone to damages due to disasters.
- To help expand different sectors like agriculture, trade, exploration of natural resources, education, health care facilities, and farming with improved network of roads.
- To reduce the number of road accidents by constructing roads considering the key design parameters like provision of designed horizontal & vertical curves, super-elevation and safe stopping / passing sight distances.
- Construction, provision of equipment, maintenance, repairs, internal electrification and fixation of rent of all Government buildings, residential and non-residential, including tents, dak bungalows and circuit houses except those entrusted to Establishment & Administration Department.
- Execution of works on behalf of other agencies/departments as Deposit Works.
- Engineering training other than Engineering University, Engineering Colleges and Engineering Schools.
- Road research and material testing.
- Develop and implement emergency response mechanisms at provincial and district levels to deal with disasters.

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	344,713,000	2,061,680,000	2,267,852,000	2,449,282,000
Non Salary	2,111,770,000	2,868,378,000	3,040,482,000	3,253,314,000
Development / Capital	15,706,069,000	16,911,564,000	16,223,121,000	15,791,703,000
Grand Total	18,162,552,000	21,841,622,000	21,531,455,000	21,494,299,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Improved Access for the people of Khyber Pakhtunkhwa	16,259,699,370	17,870,268,440	17,380,831,000	17,148,138,000
Recurrent	1,503,030,370	2,077,806,440	2,209,664,000	2,366,313,000
Development	14,756,669,000	15,792,462,000	15,171,167,000	14,781,825,000
2. Better working environment for the Khyber Pakhtunkhwa employees.	1,628,637,690	1,973,230,920	1,968,557,000	1,994,520,000
Recurrent	690,237,690	865,358,920	927,159,000	994,776,000
Development	938,400,000	1,107,872,000	1,041,398,000	999,744,000
3. Improved governance	274,214,940	1,998,122,640	2,182,067,000	2,351,641,000
Recurrent	263,214,940	1,986,892,640	2,171,511,000	2,341,507,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Development	11,000,000	11,230,000	10,556,000	10,134,000
Grand Total	18,162,552,000	21,841,622,000	21,531,455,000	21,494,299,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Improved Access for the people of Khyber Pakhtunkhwa	16,259,699,370	17,870,268,440	17,380,831,000	17,148,138,000
1.1 Enhanced Road Infrastructure	5,910,769,000	7,778,380,000	7,492,638,000	7,335,826,000
Recurrent	608,010,000	608,010,000	644,491,000	689,605,000
Development	5,302,759,000	7,170,370,000	6,848,147,000	6,646,221,000
1.2 Improved and safer roads through maintenance	10,237,910,000	9,975,993,700	9,772,286,000	9,695,103,000
Recurrent	854,000,000	1,423,542,700	1,514,728,000	1,622,343,000
Development	9,383,910,000	8,552,451,000	8,257,558,000	8,072,760,000
1.3 Better asset management through research and institutional development	111,020,370	115,894,740	115,907,000	117,209,000
Recurrent	41,020,370	46,253,740	50,445,000	54,365,000
Development	70,000,000	69,641,000	65,462,000	62,844,000
2. Better working environment for the Khyber Pakhtunkhwa employees.	1,628,637,690	1,973,230,920	1,968,557,000	1,994,520,000
2.1 Construction and maintenance of Government Buildings	1,628,637,690	1,973,230,920	1,968,557,000	1,994,520,000
Recurrent	690,237,690	865,358,920	927,159,000	994,776,000
Development	938,400,000	1,107,872,000	1,041,398,000	999,744,000
3. Improved governance	274,214,940	1,998,122,640	2,182,067,000	2,351,641,000
3.1 Policy formulation / revision, implementation and administration	274,214,940	1,998,122,640	2,182,067,000	2,351,641,000
Recurrent	263,214,940	1,986,892,640	2,171,511,000	2,341,507,000
Development	11,000,000	11,230,000	10,556,000	10,134,000
Grand Total	18,162,552,000	21,841,622,000	21,531,455,000	21,494,299,000

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

Outcome1: Improved Access for the people of Khyber Pakhtunkhwa

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Enhanced Road Infrastructure	5,910,769,000	7,778,380,000	7,492,638,000	7,335,826,000
Recurrent	608,010,000	608,010,000	644,491,000	689,605,000
<i>Frontier Highway Authority</i>	608,010,000	608,010,000	644,491,000	689,605,000
Development	5,302,759,000	7,170,370,000	6,848,147,000	6,646,221,000
<i>Construction of Bridges</i>	1,489,580,000	3,480,381,000	3,349,559,000	3,267,575,000
<i>Improvement, rehabilitation and maintenance of roads</i>		120,000,000	112,800,000	108,288,000
<i>Construction/ Reconstruction of Roads</i>		638,977,000	600,638,000	576,613,000
<i>Construction/ Reconstruction/Dualization of Roads</i>	3,813,179,000	2,931,012,000	2,785,150,000	2,693,745,000
1.2 Improved and safer roads through maintenance	10,237,910,000	9,975,993,700	9,772,286,000	9,695,103,000
Recurrent	854,000,000	1,423,542,700	1,514,728,000	1,622,343,000
<i>Executive Engineer - Highway</i>	24,000,000	593,542,700	634,928,000	680,957,000
<i>Peshawar Development Authority</i>	30,000,000	30,000,000	31,800,000	34,026,000
<i>Maintenance & Repair of Roads & Highways</i>	800,000,000	800,000,000	848,000,000	907,360,000
Development	9,383,910,000	8,552,451,000	8,257,558,000	8,072,760,000
<i>Construction of Bridges</i>	5,532,000	-	-	-
<i>Improvement, rehabilitation and maintenance of roads</i>	9,378,378,000	8,452,451,000	8,163,558,000	7,982,520,000
<i>Axle Load Control Regime</i>		100,000,000	94,000,000	90,240,000
1.3 Better asset management through research and institutional development	111,020,370	115,894,740	115,907,000	117,209,000
Recurrent	41,020,370	46,253,740	50,445,000	54,365,000
<i>Roads Research & Material Testing Laboratories</i>	26,702,010	29,332,810	31,937,000	34,404,000
<i>Principal Consulting Architects</i>	14,318,360	16,920,930	18,508,000	19,961,000
Development	70,000,000	69,641,000	65,462,000	62,844,000
<i>Asset Management, Design, Research and Material Testing</i>	60,000,000	36,895,000	34,681,000	33,294,000
<i>Roads Research & Material Testing Laboratories</i>	10,000,000	32,746,000	30,781,000	29,550,000
Grand Total	16,259,699,370	17,870,268,440	17,380,831,000	17,148,138,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1 Enhanced Road Infrastructure						
Construction of roads	Km	80	93	88	97	98
Construction of Bridges	#	23	28	35	40	50
1.2 Improved and safer roads through maintenance						
Improvement, rehabilitation and maintenance of roads	Km	443	556	560	570	582
1.3 Better asset management through research and institutional development						
Feasibility study/ design	#	7	8	9	9	10

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

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 Construction and maintenance of Government Buildings	1,628,637,690	1,973,230,920	1,968,557,000	1,994,520,000
Recurrent	690,237,690	865,358,920	927,159,000	994,776,000
<i>Executive Engineer - Highway</i>	1,000,000	13,000,000	13,780,000	14,745,000
<i>Maintenance & Repair of Buildings</i>	4,014,840	4,014,840	4,256,000	4,554,000
<i>Executive Engineer - Building</i>	685,222,850	848,344,080	909,123,000	975,477,000
Development	938,400,000	1,107,872,000	1,041,398,000	999,744,000
<i>Construction of Government buildings</i>	876,008,000	1,052,082,000	988,956,000	949,399,000
<i>Maintenance & Repair of Buildings</i>	62,392,000	55,790,000	52,442,000	50,345,000
Grand Total	1,628,637,690	1,973,230,920	1,968,557,000	1,994,520,000

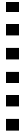
Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
2.1 Construction and maintenance of Government Buildings						
Construction of Government buildings	Sq. ft.	419,605	445,015	461,566	507,722	523,650
Maintenance of Government buildings	Sq. ft.	33,000	35,620	36,300	39,930	41,260

Outcome 3: Improved Governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3.1 Policy formulation / revision, implementation and administration	274,214,940	1,998,122,640	2,182,067,000	2,351,641,000
Recurrent	263,214,940	1,986,892,640	2,171,511,000	2,341,507,000
<i>Secretariat</i>	73,617,360	155,268,100	170,378,000	183,898,000
<i>Executive Engineer - Building</i>	-	-	-	-
<i>Superintending Engineer</i>	72,554,720	85,164,150	92,995,000	100,255,000
<i>Executive Engineer</i>	-	1,388,095,850	1,524,613,000	1,645,977,000
<i>Chief Engineers</i>	80,552,340	95,930,770	105,105,000	113,402,000
<i>Director P&M</i>	6,490,520	7,433,770	8,120,000	8,754,000
<i>Lump sum Provision</i>	30,000,000	255,000,000	270,300,000	289,221,000
Development	11,000,000	11,230,000	10,556,000	10,134,000
<i>Policy formulation / revision, implementation and administration</i>	11,000,000	11,230,000	10,556,000	10,134,000
Grand Total	274,214,940	1,998,122,640	2,182,067,000	2,351,641,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
3.1 Policy formulation / revision, implementation and administration						
Utilization of ADP funds	%	100	80	100	100	100

ENERGY & POWER DEPARTMENT



Vision of the Department

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

Policy

Promotion of the private electric undertakings through better licensing and regulating mechanism under the electricity act 1910.

Management of electricity duty West Pakistan Finance Act, 1964.

Administration of Sarhad Hydel Development Organization act, 1993

Supervision of Hydel power station of WAPDA or any other public/private sector agency located in Khyber Pakhtunkhwa.

Advisory to the provincial Government on thermal, solar, wind, coal nuclear, solar and any other kind of energy and power generation.

Close coordination with the Federal Govt. in respect of grant of licenses for oil and gas exploration in Khyber Pakhtunkhwa and cooperation with such companies and organizations undertaking such ventures in Khyber Pakhtunkhwa.

Effective Tariff management on Gas/CNG/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.

Strategic Interventions

- Energy and Power Department has prepared the Action Plan 2011-2021, under which PHYDO will construct Eight (8) Hydel Projects having installed capacity of 628 MW.
- Daral Khwar HPP with capacity of 36 MW having estimated cost of Rs. 6958.42 millions will be funded through Hydel Development Fund and ADP (90:10 ratios). It is expected to generate annual revenue of Rs. 1 billion.
- PHYDO has also started feasibility studies of 13 Hydel Power Projects with a potential of 1,917 MW installed capacity. The PC-I's for feasibility studies of these projects have been approved and will be completed during the next two to three years with total cost of Rs. 5 Billion. The construction of these projects will be completed during the period 2011-2025.
- Besides Hydel resources, the Province of Khyber Pakhtunkhwa has been blessed with large reserves of Oil and Gas. After 18th Amendment, the Provincial Governments has equal share with the Federal Government in all the forth coming production regarding Oil and Gas. Provincial Cabinet has given the approval of establishment of Oil and Gas Exploration Company. This company will be registered soon with the Security Exchange Commission of Pakistan and other relevant institutions. Once registered, this company will be authorized to take part in the bid with other national and International companies such as OGDCL, MOL, and PPL in different Blocks.
- Department will initiate 2nd phase of feasibility study of potential sites in Khyber Pakhtunkhwa during financial year 2013-14. In this phase the feasibility study of following three new sites will be carried out. The potential of these three sites is about 956 MW.

- Torcamp- Guddubar HPP District Chitral	409 MW
- Kari-Muskhur HPP MW) District Chitral	446 MW
- Gabarl- Kalam HPP District Swat	101 MW
- Feasibility study for construction of 200 MW thermal power house in southern district of the province.
- Feasibility study for 10 MW Solar power plant.
- Feasibility study for wind corridor in the province and will also install 1 MW pilot wind power project.
- Department has proposed energy audit of government installation and will also convert civil secretariat to solar.
- The Provincial Government has also proposed to cultivate *Jatropha* for Biodiesel.
- Three PC-I with accumulative capacity of 426 MW have been forwarded to Federal Government for approval (150 MW Sharmai HPP Dir, 144 MW Shushai-Zhendoli HPP Chitral and 132 MW Shogo Sin HPP Chitral).
- PHYDO is operating and maintaining Four Hydropower complexes. Government of Pakistan has signed a loan agreement with the Asian Development Bank (ADB) for the development of Hydropower Potential in the Province of Khyber Pakhtunkhwa. Under this project, PHYDO is constructing two new projects having a total installed capacity of 20 MW (17 MW Ranolia HPP Kohistan and 2.6 MW Machai HPP Mardan). These projects are under various stages of implementation and will be completed during 2013-15.
- MoUs signed for development of Lower Palas Valley Hydropower (665 MW) and Spat Gah Hydropower Project 496 MW) (District Kohistan) Under Public Private Partnership (PPP) Mode. The total cost of the projects would be US\$ 3 billion. The project will be built on 80:20 debt equity ratio. The share of Govt of Khyber Pakhtunkhwa would be 25% in the equity portion.

Departmental Outcome (s) & Output(s)

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

Strategic Overview

Energy & Power Department looks after two abundantly available natural resources (i) Hydropower (ii) Oil & Gas (Hydrocarbons). Efforts are underway to maximize the revenue from these two sectors.

The Province of Khyber Pakhtunkhwa is blessed with an unexplored hydel power potential of around 50,000 megawatts. It is the Government's top priority to resolve current energy crisis and enable sufficient supply of energy for commercial as well as domestic purposes. Energy and Power Department aims to carry out feasibility studies to explore and capitalize on the resources.

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

The Planning and Monitoring Cell (PMC), under the guidance of the Secretary and in consultation with attached departments, prepares proposals for the Annual Development Program. PMC keeps liaison with Federal Government regarding upcoming projects in Hydropower and Oil & Gas. PMC also monitors physical and financial progress of the on-going Hydropower projects.

There are two attached departments of Energy & Power Department which are Pakhtunkhwa Hydel Development Organisation (PHYDO) (previously SHYDO) and Electric Inspector.

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

Achievement(s)

The Major achievements of Energy and Power Department during the year 2012-13 were:

- PHYDO is operating four hydropower stations in Malakand District, Swabi District and Chitral District. The total installed capacity of these Hydropower Projects is 105 MW. These projects are not only contributing to the reduction in load shedding but also generating annual revenue of Rs. 2 to 3 billion for the Province.
- Government of Pakistan has signed a loan agreement with the Asian Development Bank (ADB) for the development of Hydropower Potential in Khyber Pakhtunkhwa Province, the total revised cost of which is Rs.6026.41 million. Under this loan agreement, PHYDO has also conducted feasibility studies of three projects with total installed capacity of 48 MW. These include Koto Hydrel Power Plant (HPP) at lower Dir, Karora New HPP at Shangla and Jabori HPP at Mansehra.
- PHYDO has also carried out Pre-Feasibility studies of 10 raw sites in various districts of Khyber Pakhtunkhwa. These studies have been completed in December 2011. The Department is in process of offering these sites to private sector for development.
- PHYDO has started construction work on the following six Hydrel Projects having an installed capacity of 238 MW. These are in various phases of planning like selection of management consultant, award of EPC contract, mobilization of contractor and physical works on site which are Matiltan HPP Swat (84) ,Daral Khwar Swat (36MW), Koto HPP Dir (31 MW), Karora HPP Shangla (10 MW), Jabori HPP Mansehra (8 MW) and Lawi HPP Chitral (69).
- MoU signed with Pakistan State Oil (PSO) for establishment of 40,000 Barrel per day Oil Refinery in District Kohat on Public Private Partnership (PPP) mode.
- Khyber Pakhtunkhwa Oil & Gas Company Limited has been established keeping in view 18th Amendment as well as Petroleum Policy 2012.

Challenge(s)

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

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	58,410,000	36,232,000	39,856,000	43,045,000
Non Salary	13,659,000	22,733,000	24,097,000	25,784,000
Development / Capital	1,832,750,000	2,222,601,000	2,137,528,000	2,084,214,000
Grand Total	1,904,819,000	2,281,566,000	2,201,481,000	2,153,043,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Power and Energy resources better explored and utilized	1,893,031,100	2,266,031,000	2,184,490,000	2,134,718,000
Recurrent	60,281,100	43,430,000	46,962,000	50,504,000
Development	1,832,750,000	2,222,601,000	2,137,528,000	2,084,214,000
2. Enhanced revenue and welfare of users	11,787,900	15,535,000	16,991,000	18,325,000
Recurrent	11,787,900	15,535,000	16,991,000	18,325,000
Grand Total	1,904,819,000	2,281,566,000	2,201,481,000	2,153,043,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Power and Energy resources better explored and utilized	1,893,031,100	2,266,031,000	2,184,490,000	2,134,718,000
1.1 Power and Energy sites explored	107,906,000	365,000,000	343,100,000	329,376,000
Development	107,906,000	365,000,000	343,100,000	329,376,000
1.2 Hydel Power sites developed and improved	1,695,764,000	1,795,650,000	1,736,194,000	1,698,934,000
Development	1,695,764,000	1,795,650,000	1,736,194,000	1,698,934,000
1.3 Improved Administration	89,361,100	105,381,000	105,196,000	106,408,000
Recurrent	60,281,100	43,430,000	46,962,000	50,504,000
Development	29,080,000	61,951,000	58,234,000	55,904,000
2. Enhanced revenue and welfare of users	11,787,900	15,535,000	16,991,000	18,325,000
2.1 Licenses granted for oil & gas exploration, duties/levies collected and tariffs monitored	11,787,900	15,535,000	16,991,000	18,325,000
Recurrent	11,787,900	15,535,000	16,991,000	18,325,000
Grand Total	1,904,819,000	2,281,566,000	2,201,481,000	2,153,043,000

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

Outcome 1: Power and Energy resources better explored and utilized

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Power and Energy sites explored	107,906,000	365,000,000	343,100,000	329,376,000
Development	107,906,000	365,000,000	343,100,000	329,376,000
<i>Feasibility Studies</i>	107,906,000	315,000,000	296,100,000	284,256,000
<i>Jatropha Projects</i>		15,000,000	14,100,000	13,536,000
<i>Renewable Energy Development Scheme</i>		35,000,000	32,900,000	31,584,000
1.2 Hydel Power sites developed and improved	1,695,764,000	1,795,650,000	1,736,194,000	1,698,934,000
Development	1,695,764,000	1,795,650,000	1,736,194,000	1,698,934,000
<i>Renewable Energy Development Scheme</i>	1,195,354,000	1,139,720,000	1,119,620,000	1,107,024,000
<i>Construction/Improvement of HPP</i>	500,410,000	654,930,000	615,634,000	591,008,000
<i>Establishment of Oil Refinery</i>		1,000,000	940,000	902,000
1.3 Improved Administration	89,361,100	105,381,000	105,196,000	106,408,000
Recurrent	60,281,100	43,430,000	46,962,000	50,504,000
<i>Secretariat</i>	57,281,100	33,430,000	36,362,000	39,162,000
<i>Lump sum Provision</i>	3,000,000	10,000,000	10,600,000	11,342,000
Development	29,080,000	61,951,000	58,234,000	55,904,000
<i>Establishment of Planning Cell</i>	5,000,000	3,930,000	3,694,000	3,546,000
<i>Construction of Office Buildings</i>	24,080,000	12,021,000	11,300,000	10,848,000
<i>Policy initiatives</i>		6,000,000	5,640,000	5,414,000
<i>Departmental Redesigning</i>		29,000,000	27,260,000	26,170,000
<i>Energy Audit</i>		11,000,000	10,340,000	9,926,000
Grand Total	1,893,031,100	2,266,031,000	2,184,490,000	2,134,718,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1 Power and Energy sites explored						
Feasibility studies carried out	#	15	13 ²	15	-	3
1.2 Hydel Power sites developed and improved						
Additional power generated ¹³³	MW	-	-	2.6	17	36
Power generation units planned & designed ¹³⁴	#	-	-	-	-	-
Power generation units erected	#	-	-	-	2	2
1.3 Improved Administration						
Progress Review meetings	#	4	3	4	4	4
ADP funds utilized	%	100	30	100	100	100

Outcome 2: Enhanced revenue and welfare of users

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 Licenses granted for oil & gas exploration, duties/levies collected and tariffs monitored	11,787,900	15,535,000	16,991,000	18,325,000
Recurrent	11,787,900	15,535,000	16,991,000	18,325,000
<i>Electric Inspector</i>	11,787,900	15,535,000	16,991,000	18,325,000
Grand Total	11,787,900	15,535,000	16,991,000	18,325,000

¹³² Total 15 feasibility studies will be carried out with total capacity of about 2200 MW in 2012-13. About 45% work has been completed; remaining will be accomplished by December, 2013.

¹³³PHYDO is constructing two new projects. Project of Machai HPP Mardan 2.6 MW will be completed during 2013-14 and 17 MW Ranolia HPP Kohistan during 2014-15.

¹³⁴Preliminary construction work already started like land acquisition etc, therefore at this point adequate medium term targets cannot be assigned.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
2.1 Licences granted for oil & gas exploration, duties/levies collected and tariffs monitored						
Electricity Duty from Industrial Units (in millions)	Rs	35	17.916	30.100	30.200	30.300
Licensing fee received from electric contractors (in millions) ¹³⁵	Rs	-	0.962	0.800	0.900	1.000
Revenue collected from Inspection fees (in millions)	Rs.	20.000	21.175	20.105	20.205	20.305
Certificates Issued to Electric Supervisors ¹³⁶	#	100	-	150	200	200
Consumer complaints processed against PESCO ¹³⁷	#	-	-	-	-	-

¹³⁵Indicator has been enhanced; therefore no base year target is available.

¹³⁶Cases for issuance of certificates are in process for approval, target will be achieved in the current financial year.

¹³⁷The department is unable to set target to the indicator. Medium term targets are subjective to receipt of consumer complaints.

ENVIRONMENT DEPARTMENT



Environment Vision

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

Policy

Implementation of the provisions of Pakistan Environmental Act, 1997

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

Strategic Interventions

- *Capacity building of EPA Khyber Pakhtunkhwa for the efficient management of environmental resources*
- *Monitoring and surveillance of water bodies and proposing appropriate measures and guidelines for their protection*
- *Monitoring of subsoil water quality for arsenic contamination and proposing measures and guidelines for their protection*
- *Designing and construction of model stone crushers in stone crushing area, model sanitary landfill site and model medical waste disposal facility*

Forestry Vision

“Develop and maintain forestry sector resources in the province in a scientific, environmentally sustainable and socially acceptable manner”

Policy

Improved management of forest stock

Increasing forest/ tree cover through cost effective and sustainable plantation through outsourcing mode.

Better use of precious water resources

Developing rangelands for increasing the fodder/ feed resources through reseeding and rotational grazing for poverty alleviation.

Strategic Intervention

- *Pilot project for roadside plantation through outsourcing mode*
- *Rehabilitation of irrigation systems to minimize the wastage of water resources*
- *Up-scaling of social forestry to increase compact plantation on private lands.*
- *Revamping of rangelands for increasing fodder for livestock to alleviate poverty*
- *To encourage sustainable rangeland management in coordination with all stakeholders*
- *Promotion of Public Private Partnerships for better management.*
- *Promote the better management of Guzara Forests.*

Wildlife Vision

“To protect wildlife resources to maintain bio-diversity and to make them ecologically stable and safeguard them for current and future generations”

Policy

Protection, preservation and management of natural habitat of diversified wildlife species endowed to the province

Promote wildlife based tourism through development of safaris and trophy hunting

Ecologically-balanced wildlife policy

Strategic Interventions

- *Establishment of Wildlife and safari parks in suitable areas*
- *Introduction of/ supplementation of wildlife species endangered under natural range of distribution*
- *Public awareness through posters, brochures, billboards and documentaries*

Departmental Outcome (s) & Output(s)

OUTCOMES	OUTPUTS
1. Environment friendly Province through implementation of Pakistan Environment Act 1997.	1.1 Improved Environment Protection through <ol style="list-style-type: none"> a. Enhancing institutional capacity of Khyber Pakhtunkhwa b. Creating awareness on environmental issues c. Monitoring of pollution level in air, surface, water, underground 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 (NTFP)
2. Human Resource Development	2.1 Skilled Workforce
3. Improved Governance	3.1 Improved Policy, Planning, Monitoring, Coordination & Logistic support.

Strategic Overview

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

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

Major environmental issues dealt by Environment Department are:

- *Water Pollution Monitoring*
- *Air pollution Monitoring*
- *Land Pollution Monitoring*
- *Environmental Screening of development projects.*
- *Prosecution - Court cases*
- *Public complaints redressal*
- *Awareness and advisory services*
- *Depletion of Forestry and wildlife*

Khyber Pakhtunkhwa has a comparative advantage in the forestry sector vis-à-vis other parts of Pakistan. Forests and range lands are a major land use in the Province (65% of the total land area of Khyber Pakhtunkhwa falls within the management responsibility of the forestry sector). Around 40% of Pakistan's forests are located in this Province. Forestry-related activities are labour intensive, and therefore play a very important role in employment generation on the doorsteps of local communities. Major segments of the rural population depend on the forestry sector for their employment, livelihoods and income. It is therefore a key sector for alleviating poverty and ensuring sustainable livelihoods in Khyber Pakhtunkhwa, especially rural poverty and rural livelihoods.

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

Moreover, investments in the forestry sector have higher, broad-based, pro-poor and pro-environment returns compared with many other sectors. Investments in the sector are therefore crucial for future economic, social and environmental development of the Province.

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

fisheries resources in the Province for the sustainable provision of food, income, sports and health values.

Achievement(s)

Major achievements of the Department during the year 2012-13 are as follows:

- Forest nurseries have been raised on about 74 acres of land
- Linear plantation has been done on main avenues of the Province covering 205 km of roads
- The Department is striving to build human capacity in the art of Apiculture/medical plants. More than 100 training programs/seminars have been conducted wherein farmers have been training in apiculture/medical plantation technologies
- Around 45 landslide stabilization checks have been performed at various areas of the Province through bio-engineering/vegetative practice
- Free distribution of fruit plants on more than 2000 acres of land
- Revenue generated through the sale of timber during 2012-13 totals Rs.19 millions
- Making of fire lines on 2233km for fire prevention in Haripur
- Conservation and improvement of forest eco-system in Hazara. Nurseries over an area of 97acres have been raised in Lower Hazara Forest Circle which will provide sufficient planting stock of 14.36 millions approximately.
- Rehabilitation of waste land through vegetative in Haripur Forest Division
- Rehabilitation of forests in Lower Kohistan Forest Division
- Various initiatives have been undertaken to strengthen the research and training activities relating to environmental sciences including up-grading and re-construction of Pakistan Forest Institute (PFI), field station Shinkiari for Forestry Research Education and Training; Improvement of Range Research Facilities at PFI; Capacity building of Forest Education Division; Carbon Stock Assessment of Forest Khyber Pakhtunkhwa; uplift of Infrastructure of PFI etc.
- An allocation of Rs.130m for conservation and sustainable management of wildlife species for development and conservation of safari and wildlife parks at various parts of the Province.
- During 2012-13, wildlife law was effectively enforced whereas 2103 wildlife offences cases were registered and 7571 licences have been issued. Permit fee of \$317,000/- were realized through hunt permits. Despite poor law and order situation, four trophy hunting permits for markhor and two ibex in Chitral were issued.
- Overall 200 school nature clubs were organized under conservation awareness program

Challenges

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

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

- *Inadequate institutional infrastructure*

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

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	1,181,283,000	1,348,790,000	1,483,675,000	1,602,370,000
Non Salary	189,455,000	216,118,000	229,089,000	245,126,000
Development / Capital	776,998,000	776,458,000	738,871,000	715,317,000
Grand Total	2,147,736,000	2,341,366,000	2,451,635,000	2,562,813,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Environment friendly Province through implementation of Pakistan Environment Act 1997	1,729,210,200	1,883,607,980	1,962,227,000	2,043,076,000
Recurrent	994,819,200	1,179,300,980	1,291,178,000	1,392,868,000
Development	734,391,000	704,307,000	671,049,000	650,208,000
(blank)				
2. Human Resource Development	82,342,900	100,977,600	104,217,000	107,819,000
Recurrent	50,905,900	59,540,600	65,266,000	70,426,000
Development	31,437,000	41,437,000	38,951,000	37,393,000
3. Improved governance	336,182,900	356,780,420	385,191,000	411,918,000
Recurrent	325,012,900	326,066,420	356,320,000	384,202,000
Development	11,170,000	30,714,000	28,871,000	27,716,000
Grand Total	2,147,736,000	2,341,366,000	2,451,635,000	2,562,813,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Environment friendly Province through implementation of Pakistan Environment Act 1997	1,729,210,200	1,883,607,980	1,962,227,000	2,043,076,000
1.1 Improved Environment Protection through a. enhancing institutional capacity of Khyber Pakhtunkhwa b. creating awareness on environmental issues c. monitoring of pollution level in air, surface, water, underground d. initiating studies on environmental issues	425,650,800	478,961,800	487,434,000	497,538,000
Recurrent	156,251,800	180,952,800	198,306,000	213,975,000
Development	269,399,000	298,009,000	289,128,000	283,563,000
1.2 Capacity building of EPA, Khyber Pakhtunkhwa	1,269,357,500	1,349,175,080	1,417,292,000	1,485,849,000
Recurrent	813,767,500	963,883,080	1,055,117,000	1,138,160,000
Development	455,590,000	385,292,000	362,175,000	347,689,000
1.3 Conservation and improvement of forests and wildlife				
1.4 Development and strengthening of Non-Timber Forest Production (NTFP)	34,201,900	55,471,100	57,501,000	59,689,000
Recurrent	24,799,900	34,465,100	37,755,000	40,733,000
Development	9,402,000	21,006,000	19,746,000	18,956,000
2. Human Resource Development	82,342,900	100,977,600	104,217,000	107,819,000
2.1 Skilled Workforce	82,342,900	100,977,600	104,217,000	107,819,000
Recurrent	50,905,900	59,540,600	65,266,000	70,426,000
Development	31,437,000	41,437,000	38,951,000	37,393,000
3. Improved governance	336,182,900	356,780,420	385,191,000	411,918,000
3.1 Improved Policy, Planning, Monitoring, Coordination & Logistic support.	336,182,900	356,780,420	385,191,000	411,918,000
Recurrent	325,012,900	326,066,420	356,320,000	384,202,000
Development	11,170,000	30,714,000	28,871,000	27,716,000
Grand Total	2,147,736,000	2,341,366,000	2,451,635,000	2,562,813,000

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

Outcome 1: Environment friendly Province through implementation of Pakistan Environment Act 1997

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13L	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Improved Environment Protection through a. enhancing institutional capacity of Khyber Pakhtunkhwa b. creating awareness on environmental issues c. monitoring of pollution level in air, surface, water, underground d. initiating studies on environmental issues	425,650,800	478,961,800	487,434,000	497,538,000
Recurrent	156,251,800	180,952,800	198,306,000	213,975,000
<i>Director General EPA</i>	156,251,800	180,952,800	198,306,000	213,975,000
Development	269,399,000	298,009,000	289,128,000	283,563,000
<i>Strengthening Environment protecting initiatives</i>	269,399,000	288,009,000	279,728,000	274,539,000
<i>Strengthening/ Establishment of Physical Infrastructure</i>		10,000,000	9,400,000	9,024,000
1.2 Capacity building of EPA, Khyber Pakhtunkhwa	1,269,357,500	1,349,175,080	1,417,292,000	1,485,849,000
Recurrent	813,767,500	963,883,080	1,055,117,000	1,138,160,000
<i>Protection and Conservation of wildlife</i>	8,319,000	10,801,000	11,804,000	12,728,000
<i>Divisional Forest Officer Wildlife</i>	170,089,000	197,721,600	215,906,000	232,756,000
<i>Divisional Forest Officer</i>	544,809,900	658,695,080	721,671,000	778,639,000
<i>Wild Life Division</i>	8,888,000	9,930,400	10,809,000	11,643,000
<i>Chief Forest Conservator</i>	23,190,100	24,901,000	27,322,000	29,490,000
<i>Forest Conservator</i>	15,188,500	19,253,000	21,015,000	22,653,000
<i>Chief Conservator</i>	43,283,000	42,581,000	46,590,000	50,251,000
Development	455,590,000	385,292,000	362,175,000	347,689,000
<i>Strengthening Environment protecting initiatives</i>	38,255,000	38,621,000	36,304,000	34,852,000
<i>Environmental Demarcation</i>	13,681,000	25,000,000	23,500,000	22,560,000
<i>Research & Development</i>	60,081,000	24,000,000	22,560,000	21,658,000
<i>Range Land & Pastures Development</i>	4,964,000	-	-	-
<i>Fire Prevention & Control</i>	6,385,000	-	-	-
<i>Protection and Conservation of wildlife</i>	105,875,000	51,325,000	48,246,000	46,316,000

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13L	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Support to flood affected people	5,670,000	-	-	-
Conservation & Improvement of Forest	94,440,000	135,001,000	126,901,000	121,825,000
Awareness/Promotion Campaign	10,000,000	10,000,000	9,400,000	9,024,000
Wildlife Protection		18,000,000	16,920,000	16,243,000
Afforestation, Promotion, Rehabilitation & Raising Nursery etc.	116,239,000	78,786,000	74,059,000	71,097,000
Strengthening Climate Change Cell		4,559,000	4,285,000	4,114,000
1.3 Conservation and improvement of forests and wildlife				
1.4 Development and strengthening of Non-Timber Forest Production (NFTP)	34,201,900	55,471,100	57,501,000	59,689,000
Recurrent	24,799,900	34,465,100	37,755,000	40,733,000
Assistant Directors Non Timber Forest Products	19,338,800	24,844,900	27,207,000	29,351,000
Director Non Timber Forest Product	5,461,100	9,620,200	10,548,000	11,382,000
Development	9,402,000	21,006,000	19,746,000	18,956,000
Awareness/Promotion Campaign	3,511,000	-	-	-
Promotion of Non Timber Forest Products	5,891,000	16,006,000	15,046,000	14,444,000
Third Party Validation		5,000,000	4,700,000	4,512,000
Grand Total	1,729,210,200	1,883,607,980	1,962,227,000	2,043,076,000

Key Performance Indicator(s)	UOM	Base Year	Base Year	Medium	Medium	Medium
		Original Target 2012-13	Actual Achieved 2012-13	Term Target 2013-14	Term Target 2014-15	Term Target 2015-16
1.1 Improved Environment Protection through						
a. Enhancing institutional capacity of Khyber Pakhtunkhwa						
b. Creating awareness of environmental issues						
c. Monitoring of pollution level in air, surface, water, underground						
d. Initiating studies of environmental issues ¹³⁸						
Industrial units						
monitored (waste water)	#	110	27	110	115	120

¹³⁸A fire erupted during the current FY in the main laboratory causing most of the activities under-performed. New lab facilities have been established in Fishery Center at Sherabad transition to which is in-process.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
compliance with NEQs	#	100	12	100	100	100
Non-compliance with NEQs	#	7	15	10	10	10
Drinking water samples						
Analysed	#	100	210	150	160	170
compliance with standard	#	70	151	150	150	150
Air samples (air pollution)						
Monitored	#	500	250	500	550	600
Compliance	#	250	55	250	280	300
Noise sample						
Tested	#	50	40	50	55	60
Non-Compliance with standard	#	10	30	10	10	10
Initial Environmental Examination (IEE)						
Reviewed	#	25	23	25	30	40
Approved	#	15	18	20	25	40
Environmental Impact Assessment (EIA)						
Reviewed	#	15	15	15	20	25
Approved	#	15	9	15	20	25
Environmental protection order (EPO) Issued (prosecution and legal enforcement)	#	100	147	150	150	150
Cases submitted to EPT (Prosecution and legal enforcement)	#	70	99	80	90	100
Cases resolved (public	#	60	83	70	80	90

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
complaints)						
1.2 Capacity building of Environmental Protection Agency, Khyber Pakhtunkhwa						
Establishment of EPA Complex at Peshawar	%	-	35	100	-	-
Strengthening of Legal / Prosecution Unit, EPA of Khyber Pakhtunkhwa.	%	-	60	100	-	-
Establishment of Three Divisional offices of EPA Khyber Pakhtunkhwa at Mardan, Kohat and Bannu (Presentation to PDWP).	%	-	90	100	-	-
Establishment of Climate Change Cell for Multilateral Environmental Agreements (MEAs) in EPA, Environment Department, Khyber Pakhtunkhwa. (Presentation to PDWP)	%	-	-	100	-	-
1.3. Conservation and Improvement of Forests and Wildlife						
Design and construction of model stone crushers in stone crushing area	# of sites	-	-	To be determined	To be determined	To be determined
Raising of Forest Nurseries ¹³⁹	Acre	92.78	73.6	102	79.7	110
Raising Afforestation ¹⁴⁰	Acre	1235	815	15164	15662	25000
Direct Sowing ¹⁴¹	Acre	250	205	1828	2328	2500
Raising Linear Plantation ¹⁴²	Avenue Km	655	485	350	525	300
Demarcation of Designated Forests ¹⁴³	Acre	22257	18988	35381	45000	40000

¹³⁹New indicator added. Base year target based on PC1

¹⁴⁰New indicator added. Base year target based on PC1

¹⁴¹New indicator added. Base year target based on PC1

¹⁴²New indicator added. Base year target based on PC1

¹⁴³New indicator added. Base year target based on PC1

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Natural Regeneration ¹⁴⁴	Acre	11975	3350	1829	1873	1873
Seeding distribution among farmers	#	104633	83700	104633	120000	120000
Soil Conservation	Acre	5685	4609	5685	5685	5685
Check Damming	Acre	120	120	200	200	200
Construction of Boundary Pillars	#	3905	2382	5387	3156	3156
Range Management	Acre	400	250	1312	1800	1800
Training of farmers in art of Apiculture/medical plants	#	175	100	762	280	280
Purchase of silk seed and its distribution among farmers ¹⁴⁵	Packs	75	75	75	100	100
Distribution of Inoculated Mushroom bags among farmers ¹⁴⁶	#	300	300	1200	800	800
Mazri Plantation ¹⁴⁷	Acre	260	120	260	260	-
Kana Plantation ¹⁴⁸	Acre	250	80	250	250	-
Conservation awareness and outreach programs ¹⁴⁹	#	8	3	-	-	-
Plantation of indigenous forests plants/tubes @6000 and @7000 per game reserves ¹⁵⁰	#	-	-	150,000	120,000	-
Synthesis of hybrid silkworm steins ¹⁵¹	#	5	3	4	4	4
Silk Seed Production ¹⁵²	Pack	5	5	10	5	5

¹⁴⁴New indicator added. Base year target based on PC1

¹⁴⁵New indicator added. Base year target based on PC1

¹⁴⁶New indicator added. Base year target based on PC1

¹⁴⁷New indicator added. Base year target based on PC1

¹⁴⁸New indicator added. Base year target based on PC1

¹⁴⁹New indicator added. Base year target based on PC1

¹⁵⁰New indicator added. Base year target based on PC1

¹⁵¹New indicator added. Base year target based on PC1

¹⁵²New indicator added. Base year target based on PC1

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
	ets					
Assessment of insects for Bio-diversity ¹⁵³	#	190	100	200	200	200
Assessment of Plant/ insects for Lapidoptera ¹⁵⁴	#	5	3	10	10	10
Screening of botanical pesticides ¹⁵⁵	#	600	476	1000	1100	1200
Abstracting / indexing of Lib. Books ¹⁵⁶	Kgs.	50	61	200	250	300
Collection of tree seeds ¹⁵⁷	#	7	7	7	7	7
Maintenance of nurseries	#	1	1	-	-	-
Survey of Poplar Plantation	#	500	440	-	-	-
Collection of insects ¹⁵⁸	#	6	4	4	4	4
Digitization of linear plantations ¹⁵⁹	#	30	30	40	40	40
Maintenance of field experiments ¹⁶⁰	#	1	1	12	12	-
Carbon Stock Assessment of forests of Khyber Pakhtunkhwa ¹⁶¹	#	5	3	4	4	4
Testing & evaluation of different wood species ¹⁶²	#	5	4	10	5	5
Suitability determination of species for wood bases products ¹⁶³	#	5	2	7	8	5

¹⁵³New indicator added. Base year target based on PC1

¹⁵⁴New indicator added. Base year target based on PC1

¹⁵⁵New indicator added. Base year target based on PC1

¹⁵⁶New indicator added. Base year target based on PC1

¹⁵⁷New indicator added. Base year target based on PC1

¹⁵⁸New indicator added. Base year target based on PC1

¹⁵⁹New indicator added. Base year target based on PC1

¹⁶⁰New indicator added. Base year target based on PC1

¹⁶¹New indicator added. Base year target based on PC1

¹⁶²New indicator added. Base year target based on PC1

¹⁶³New indicator added. Base year target based on PC1

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
NRM Data base established ¹⁶⁴	%	30	100	-	-	-
Feasibility Study installation of Booms over river Indus ¹⁶⁵	%	20	-	-	-	-
Enhancement of Forest source base	%	20	10	25 ¹⁶⁶	-	-
Rehabilitation of Natural resources	%	10	12	25 ¹⁶⁷	-	-
Infrastructure of Khyber Pakhtunkhwa Wildlife Department Developed ¹⁶⁸	%	20	-	20	-	-
Conservation of Goral in Buner, Mardan & Malakand. ¹⁶⁹	%	20	-	-	-	-
Work on Establishment of Pheasantry and erection of Hog Deer enclosure at Sher Abad ¹⁷⁰	%	30	-	-	-	-
Establishment of Aviary in Mardan. ¹⁷¹	%	20	-	-	-	-
Wildlife Safari Park in Malakand (Phase-II), developed	%	50	100	-	-	-
Wildlife Park near Indus Highway Kurram River Bridge, established	%	20	100	-	-	-
Conservation of pheasant species with livelihood support in rural areas of Abbottabad.	%	20	100	-	-	-

¹⁶⁴The contributing development scheme concluded in 2012-13, therefore no medium term targets are available

¹⁶⁵Dropped from inclusion in ADP2012-13

¹⁶⁶New indicator added. Base year target based on PC1. Medium term targets are subject to priorities of the government and sufficient resources availability

¹⁶⁷New indicator added. Base year target based on PC1. Medium term targets are subject to priorities of the government and sufficient resources availability

¹⁶⁸New indicator added. Base year target based on PC1. Medium term targets are subject to priorities of the government and sufficient resources availability

¹⁶⁹Dropped from ADP2012-13

¹⁷⁰Dropped from ADP2012-13

¹⁷¹Dropped from ADP2012-13

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Zoo in Peshawar City Phase-I, Established ¹⁷²	%	30	-	-	-	-
Conservation of Wildlife in Khyber Pakhtunkhwa, Completed	%	3	100	-	-	-
Conservation of Forest Ecosystem ¹⁷³	%	10	8	25	-	-
Nizampur Wildlife Park Developed in Naushera	%	30	100	-	-	-
1.4 Development and strengthening of Non-Timber Forest Production (NTFP)¹⁷⁴						
Afforestation of Mazri Kana and introduction of Bamboo plantation completed	%	15	40	70	-	-
Construction of NTFP Complex ¹⁷⁵	%	30	-	20	-	-

Outcome 2: Human Resource Development

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 Skilled Workforce	82,342,900	100,977,600	104,217,000	107,819,000
Recurrent	50,905,900	59,540,600	65,266,000	70,426,000
<i>Forest Schools</i>	50,905,900	59,540,600	65,266,000	70,426,000
Development	31,437,000	41,437,000	38,951,000	37,393,000
<i>Capacity Building Initiatives</i>	26,347,000	27,500,000	25,850,000	24,816,000
<i>Human Resource Development</i>	5,090,000	4,937,000	4,641,000	4,455,000
<i>Research & Training Station</i>		9,000,000	8,460,000	8,122,000
Grand Total	82,342,900	100,977,600	104,217,000	107,819,000

¹⁷²Dropped from ADP2012-13

¹⁷³Medium term targets are subject to priorities of the government and sufficient resources availability

¹⁷⁴Based on 3rd Quarterly report and ADP 2013-14. Targets not available for outer years

¹⁷⁵No allocation in ADP 2012-13 however medium term targets are subject to priorities of the government and sufficient resources availability

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
2.1 Skilled Workforce¹⁷⁶						
Forestry Graduates enrolled	#	-	56	100	100	100
Research surveys	#	5	2	7	7	7
Research publications/books	#	35	25	50	50	50
Establishments of Demonstration Plots	#	12	8	12	12	12
Field Surveys for wood species (students/researchers)	#	8	6	12	18	20

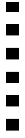
Outcome 3: Improved Governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3.1 Improved Policy, Planning, Monitoring, Coordination & Logistic support.	336,182,900	356,780,420	385,191,000	411,918,000
Recurrent	325,012,900	326,066,420	356,320,000	384,202,000
<i>Secretariat</i>	108,121,400	79,410,600	87,214,000	94,154,000
<i>Project Manager PAMP</i>	9,031,000	11,192,000	12,245,000	13,208,000
<i>Administration</i>	8,718,200	10,591,000	11,605,000	12,521,000
<i>Deputy Director Planning</i>	2,484,500	2,879,000	3,152,000	3,401,000
<i>Director Environment Protection Agency</i>	22,479,000	29,571,400	32,391,000	34,945,000
<i>Director General Forest Institute</i>	149,035,800	164,422,420	180,033,000	194,215,000
<i>Lump sum Provision</i>	25,143,000	28,000,000	29,680,000	31,758,000
Development	11,170,000	30,714,000	28,871,000	27,716,000
<i>Strengthening/ Establishment of Planning & Monitoring Cell</i>	11,170,000	10,714,000	10,071,000	9,668,000
<i>Policy initiatives</i>		5,000,000	4,700,000	4,512,000
<i>Strengthening of Prosecution Unit</i>		15,000,000	14,100,000	13,536,000
Grand Total	336,182,900	356,780,420	385,191,000	411,918,000

¹⁷⁶Indicators changed for this output giving more details and accurate picture of the Department's activities

Key Indicator(s)	Performance	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
3.1 Improve Policy, Planning, Monitoring, Coordination & Logistic support.							
Coordination meetings held per year		#	24	20	24	24	24
Quarterly performance report shared		%	100	100	100	100	100
Utilization of ADPs as per allocation		%	80	39	100	100	100

FOOD DEPARTMENT



Vision of the Department

“To ensure safe and healthy food for the Province”

Policy

To eradicate adulteration of food by 2018

To develop an appropriate regulatory framework to govern the production, processing and provision of food in the Province

Strategic Interventions

- To reform the Pure Food Laws and introduce international best practices in food safety
- To establish an independent and autonomous Food Authority to regulate foodstuffs and their provision in hotels, restaurants and the catering industry
- To develop standards for food labelling and quality control

Departmental Outcome (s) & Output(s)

OUTCOMES	OUTPUTS
1) Food adulteration eradicated by 2018	1.1) Better availability of commodities
2) Improved Governance and Regulation	2.1) Improved policy, planning, budgeting, and monitoring

Strategic Overview

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

In 1970 the Department of "Civil Supplies" was upgraded and converted into a full-fledged Department at the Federal and Provincial levels, under the new name of "Food Department". Since October, 1999, it has been given the status of a separate Administrative Department by the Provincial Government of Khyber Pakhtunkhwa. It is headed by the Secretary, Food. Food Directorate Khyber Pakhtunkhwa is an attached Department. There are 1,076 personnel working in Food Department of which there are 167 employees of officer grade. The Department is organized down to the District Level where the District Food Controller holds the charge of the Field Office. With improvement in the availability of sugar and rice, wheat is now the commodity that remains a major concern of the Food Department.

Achievement(s)

The Major achievements of Food Department during the year 2012-13 were:

- *The Department has thoroughly worked out the wheat requirement for the population of 30.534 million which is estimated as 3.978 million tons. After adjustment of local production of 1.015 million tons, the net requirements come to 2.964 million tons. Receipt during the year is 325,000 tons while total released from government godowns managed by the Department for the year 2012-13 is 385,000 tons.*
- *Wheat stock for Khyber Pakhtunkhwa is presently procured from local growers/parties and no quantity transported from Punjab during the period under report.*
- *At present, Food Department has a storage capacity of 368,300 Metric Tons in its godowns, which are scattered at 27 Provincial Reserve Centres throughout the Province. Out of 368,300 tons capacity, 14,300 tons capacity godowns are not useable. During 2012-13, an amount of Rs.20 million has been released for repair of Food Grain Godowns out of which 9.047 million liability of the last year has been cleared while the remaining fund to the tune of 10.953 million have been allotted during the current year for repair of Food grain godowns to Malakand, Dir Lower, Bannu, S&EO Peshawar, S&EO Azakhel, Nowshera and Mardan*
- *To avoid wheat crises in the province the Department has entered into a loan agreement with the Bank of Khyber at 03 months Kibor+1.75%, for the procurement of 400,000/- tons of wheat from local growers.*
- *Finance Department, Government of Khyber Pakhtunkhwa accorded sanction for advance payment of rupees 3,960,150,000/- on account of cost of 1,50,000 Metric tons indigenous wheat from Punjab Food Department in accordance with the MOU (15/10/12) signed between the Govt. Of Punjab and Khyber Pakhtunkhwa.*
- *Food Department under the Food Laws, made strenuous efforts to stabilize the prices of essential commodities. During the year 2012-13, 36,898 shopkeepers are checked and 12,021 shopkeepers are challenged and fine recovered from challan amounting to Rs. 1.01 million.*
- *District Food Controllers constantly draw samples of wheat atta from flour mills and other edible item from open market and send these samples to the Public Analyst Government*

of Khyber Pakhtunkhwa at Peshawar for analysis. In case samples of edibles are not found conforming to the prescribed standard, FIR is lodged against concerned vendors. In case of Flour, wheat quota of the mill concerned is suspended. During the year 2012-13 total numbers of samples drawn by the official are 849, total number of samples conformed to the prescribed standard are 686 and number of samples failed to meet the standard are 163.

- During this Fiscal Year, 5000 Metric tons capacity godowns are expected to be completed at Rehmatabad and Karak as well as reconstruction of godowns at Abbotabad, Manshera & Battagram.

Challenge(s)

- Due to insufficiency of the human resource, the department hinders its capability to perform its mandate more effectively and efficiently
- Due to Staff shortage the affairs of the department lacked the element of efficiency and effectiveness.
- Due to unavailability of fund, department is unable to launch any awareness campaign and advocacy seminars for general public regarding consumer court councils and relevant laws for food security.

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	274,401,000	291,698,000	320,869,000	346,540,000
Non Salary	78,011,971,000	85,708,302,000	90,850,801,000	97,210,359,000
Development / Capital	437,503,000	500,233,000	470,219,000	451,411,000
Grand Total	78,723,875,000	86,500,233,000	91,641,889,000	98,008,310,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Food adulteration eradicated by 2018	663,860,000	768,843,000	765,640,000	771,012,000
Recurrent	232,980,000	276,509,000	302,846,000	326,729,000
Development	430,880,000	492,334,000	462,794,000	444,283,000
2. Improved Governance and Regulation	78,060,015,000	85,731,390,000	90,876,249,000	97,237,298,000
Recurrent	78,053,392,000	85,723,491,000	90,868,824,000	97,230,170,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Development	6,623,000	7,899,000	7,425,000	7,128,000
Grand Total	78,723,875,000	86,500,233,000	91,641,889,000	98,008,310,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Food adulteration eradicated by 2018	663,860,000	768,843,000	765,640,000	771,012,000
<i>1.1 Better availability of commodities</i>	663,860,000	768,843,000	765,640,000	771,012,000
Recurrent	232,980,000	276,509,000	302,846,000	326,729,000
Development	430,880,000	492,334,000	462,794,000	444,283,000
2. Improved Governance and Regulation	78,060,015,000	85,731,390,000	90,876,249,000	97,237,298,000
<i>2.1 Improved policy, planning, budgeting and monitoring</i>	78,060,015,000	85,731,390,000	90,876,249,000	97,237,298,000
Recurrent	78,053,392,000	85,723,491,000	90,868,824,000	97,230,170,000
Development	6,623,000	7,899,000	7,425,000	7,128,000
Grand Total	78,723,875,000	86,500,233,000	91,641,889,000	98,008,310,000

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

Outcome 1: Food adulteration eradicated by 2018

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Better availability of commodities	663,860,000	768,843,000	765,640,000	771,012,000
Recurrent	232,980,000	276,509,000	302,846,000	326,729,000
<i>District Food Controller Office</i>	163,876,000	194,640,000	213,051,000	229,818,000
<i>Director/ Deputy Director Food Offices</i>	14,149,000	15,695,000	17,197,000	18,555,000
<i>Storage and Enforcement Offices</i>	33,432,000	41,440,000	45,485,000	49,098,000
<i>Rationing Controller Office</i>	6,338,000	7,067,000	7,761,000	8,379,000
<i>Cane Control Office</i>	2,471,000	3,434,000	3,776,000	4,078,000

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
<i>District Food Offices</i>	12,714,000	14,233,000	15,576,000	16,801,000
Development	430,880,000	492,334,000	462,794,000	444,283,000
<i>Feasibility Studies</i>		30,000,000	28,200,000	27,072,000
<i>Construction of Food Godowns</i>	298,570,000	299,091,000	281,146,000	269,900,000
<i>Repairs and Rehabilitation of Food Godowns</i>	82,310,000	11,500,000	10,810,000	10,378,000
<i>Construction of Food Directorate</i>	50,000,000	101,743,000	95,638,000	91,813,000
<i>Strengthening of Food Godowns</i>		50,000,000	47,000,000	45,120,000
Grand Total	663,860,000	768,843,000	765,640,000	771,012,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1) Better availability of commodities						
Compliance of districts						
Submitting Monthly Checking Report	%	100	100	100	100	100
Submitting daily Price Report	%	100	100	100	100	100
Review reports submitted to Dy. Economic Advisor FD	#	24	24	24	24	24
Awareness launched ¹⁷⁷ campaign	#	Subject to Budget Provision	-	-	-	-
Revenue Targets from Sale of Food grains (In Millions) ¹⁷⁸	Rs	71,946	99,779	109,757	120,732	132,806

¹⁷⁷More precise indicator targets in terms of Electronic Media campaign, Print Media campaign and workshops/seminars will be provided subject to funds availability

¹⁷⁸Typographical mistake; base year target was 7,195 instead of 71,946.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Quantity of Wheat purchased						
From local market	Tons	325,000	325,000	400,000	412,000	425,000
From Punjab market	Tons	Subject to Requirement	0	Subject to Requirement	Subject to Requirement	Subject to Requirement
Licenses issued to						
Flour Mills	#	179	180	182	183	185
Sugar Mills ¹⁷⁹	#	7	-	-	-	-
Carriage Contractors registered	#	109	101	103	104	105
Loan targets for food item purchased (In Millions)	Rs	8,531	8,531	8,600	8,650	8,700
Available storage capacity for food items	Tons	360,000	368,300	415,000	450,000	480,000

¹⁷⁹ Licences to sugar mills are issued by the Federal Govt. only, with intimation to the Provincial Govt.

Outcome 2: Improved Governance and Regulation

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 Improved policy, planning, budgeting and monitoring	78,060,015,000	85,731,390,000	90,876,249,000	97,237,298,000
Recurrent	78,053,392,000	85,723,491,000	90,868,824,000	97,230,170,000
<i>Secretariat</i>	65,629,000	39,958,000	42,682,000	45,759,000
<i>Director/ Deputy Director Food Offices</i>	77,987,763,000	85,683,533,000	90,826,142,000	97,184,411,000
Development	6,623,000	7,899,000	7,425,000	7,128,000
<i>Establishment of Planning Cell</i>	6,623,000	7,899,000	7,425,000	7,128,000
Grand Total	78,060,015,000	85,731,390,000	90,876,249,000	97,237,298,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
2.1) Improved policy, planning, budgeting, and monitoring						
Utilization of ADP	%	100	59 ¹⁸⁰	70	70	100
Policy initiatives for food security ¹⁸¹	#	Subject to requirement	None	-	-	-

¹⁸⁰ Up to March 2013¹⁸¹ Medium term targets are subject to priorities of the government and sufficient resources availability

HOUSING DEPARTMENT



Vision of the Department

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

Policy

Facilitate provision of housing inputs, including land, finance, 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 and 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 abady, 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 scheme etc in the areas of low cost housing

Strategic Interventions

- Construction of Bachelor Hostel at Jerma Housing Scheme District Kohat.
- Procurement of land for launching of mega city along motorway M-1
- Construction of housing colony at Mulazai housing scheme for PHA employees.
- Extension of Mulazai Housing scheme (purchase of additional area around the scheme)
- Establishment of Project Management Unit in Housing Department (Khyber Pakhtunkhwa) for Provincial land use plan Phase-II
- Lanching of Housing Scheme at Moza Darwaza Natia Gali Abbottabad.
- Provision of essential staff for Housing Department/PHA.
- Timely completion of on-going housing project.
- Encouragement of Public Private Partnership.
- Launching of new housing scheme in other districts of the Province.

Departmental Outcome (s) & Output(s)

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

Strategic Overview

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

In the year 2005 Provincial Housing Authority (PHA) was created to establish a comprehensive system of town planning at different levels in the Province to ensure systematic integrated growth of urban and rural areas and to achieve the object of "Housing for All" including housing for shelter less people.

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

Achievement(s)

The Major achievements of Housing Department during Financial Year 2012-13 were:-

- Construction of 140 High Rise flats for Retired Govt. Servants over 28 Kanal Land at Phase-V Hayatabad Peshawar at the final stages of execution.
- Construction of 210 flats of C type (1000 sft) and D type (850 sft) is due for completion up to 30th, June 2013. Working paper for approval of allotment policy submitted to P & D Department.
- Land use plan for five Districts i.e. Peshawar, Nowshera, Charssadda, Mardan and Swabi is due for completion before 30, Sep 2013.
- Small pieces of state land measuring 300 kanal or less at various location of the Province has been transferred on the name of Provincial Housing Authority for establishment of housing schemes i.e. Arkut, Dangarm District Swat, Swawai District Bunir, Dhere Zardad, Behram Dhere District Charssadda, Bandi Athai khan Havelian District Abbottabad.
- 42 sites of different sizes in six districts namely Peshawar, Nowshaera, Kohat, Bannu, Swat, Hazara (Abbottabad, Mansehra and Haripur one District will be selected on merit).
- Launching of housing scheme at Mulazai District Peshawar, where 371 plots of 5 and 10 Marla have been created, ballot draw for allotment has been conducted and developmental work is expected to be completed up to June 2013. Physical possession for construction to allottees will be given up to 30, September 2013.
- Launching of housing scheme at Bandi Athai khan Havelian district Abbottabad where 219 plots of 5 and 10 marla have been created ballot draw for allotment has been conducted and developmental work is taken in hand.
- Launching of housing scheme at Jerma District Kohat, where 329 plots of 5 and 10 Marla has been created, ballot draw for allotment has been conducted and developmental work is in progress.
- Launching of housing scheme over 8905 kanal land at Jaloza District Nowshera, where 9461 plots of 5, 7, 10 Marla and 01 kanal has been created, ballot draw for phase-I of the scheme has been conducted and developmental work is in progress.
- Construction of multi-story flats at civil quarter Peshawar where phase-I of the project has been taken in hand and developmental work is in progress.
- Purchase of 161 kanal land has been completed and after detail planning and designing the housing shall be launched.
- Acquisition of 308 kanal at Dangram Swat is under process.
- Acquisition of 8500 kanal land at Surizai Bala for creation of land bank is in the final stage of award.

Challenge(s)

- Financial constraints.
- Scarcity of trained human resource.
- Administratively Confinement of Provincial Housing Authority to Peshawar only.
- Land Acquisition Act required to be amended in order to avoid lengthy process of acquisition.
- Unregulated price hike of building construction material.
- Security problem.

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	15,759,000	18,390,000	20,229,000	21,847,000
Non Salary	6,535,000	7,980,000	8,459,000	9,051,000
Development / Capital	1,854,000,000	961,410,000	903,726,000	867,577,000
Grand Total	1,876,294,000	987,780,000	932,414,000	898,475,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Housing for all with integration of rural/urban areas	1,844,000,000	936,410,000	880,226,000	845,017,000
Development	1,844,000,000	936,410,000	880,226,000	845,017,000
2. Improved Governance	32,294,000	51,370,000	52,188,000	53,458,000
Recurrent	22,294,000	26,370,000	28,688,000	30,898,000
Development	10,000,000	25,000,000	23,500,000	22,560,000
Grand Total	1,876,294,000	987,780,000	932,414,000	898,475,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Housing for all with integration of rural/urban areas	1,844,000,000	936,410,000	880,226,000	845,017,000
1.1 <i>Expeditious development of housing schemes at Rural/Urban areas</i>	1,800,382,000	924,001,000	868,562,000	833,819,000
Development	1,800,382,000	924,001,000	868,562,000	833,819,000
1.2 <i>Establishment of PMU</i>	43,618,000	12,409,000	11,664,000	11,198,000
Development	43,618,000	12,409,000	11,664,000	11,198,000
2. Improved Governance	32,294,000	51,370,000	52,188,000	53,458,000
2.1 <i>Improved Policy, Planning and Governance</i>	32,294,000	51,370,000	52,188,000	53,458,000
Recurrent	22,294,000	26,370,000	28,688,000	30,898,000
Development	10,000,000	25,000,000	23,500,000	22,560,000
Grand Total	1,876,294,000	987,780,000	932,414,000	898,475,000

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

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

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Expeditious development of housing schemes at Rural/Urban areas	1,800,382,000	924,001,000	868,562,000	833,819,000
Development	1,800,382,000	924,001,000	868,562,000	833,819,000
<i>Development of Housing schemes</i>	1,800,382,000	924,001,000	868,562,000	833,819,000
1.2 Establishment of PMU	43,618,000	12,409,000	11,664,000	11,198,000
Development	43,618,000	12,409,000	11,664,000	11,198,000
<i>Support to PMU</i>	43,618,000	12,409,000	11,664,000	11,198,000
Grand Total	1,844,000,000	936,410,000	880,226,000	845,017,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1 Expeditious development of housing schemes at Rural/Urban areas						
Housing schemes established at Khyber Pakhtunkhwa	Status	Feasibility study & detail planning for housing scheme in 10 districts	Sites identified in 10 districts. Feasibility study conducted in 06 districts ¹⁸²	Feasibility study in 04 districts, physical development of housing schemes initiated	Development of housing schemes continued	Development of housing schemes continued
Infrastructure developed for PHA	Status	Construction of site offices in various districts ¹⁸³	-	-	-	-

¹⁸²06 districts namely Swat, Abbotabad, Nowshera, along motorway Swabi/Nowshera & Kohat

¹⁸³ Instead of self contained site offices at district level, negotiations are under process with local area authorities of the Provincial Urban Development Boards' for providing admin and office support.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Construction work completed at Nasapa Payan Housing scheme, Peshawar	%	100	100	-	-	-
Flats constructed at civil quarters Peshawar	%	15	15	45	75	100
High Rise Flats for Government servants at Hayatabad constructed	Status	Feasibility studies, planning, detail designing and construction of high rise flats	Working paper submitted to P&DD for approval	Work initiated after receipt of 100% application ¹⁸⁴	Work in progress	work in progress
Housing scheme launched at Jalozai Nowshera ¹⁸⁵	Status		Work on boundary wall is in progress	Out of 9461 plots (Phase I) have been allotted and work on infrastructure development started	Allotment of remaining plots (Phase II) and completion of Phase I infrastructure development	Completion of Phase II infrastructure development
Housing scheme launched at district Swat & Abbottabad	% of work completion	In Process	25	50	75	100
Housing schemes on the existing state land developed ¹⁸⁶	Status	Development of housing	Scheme announced at	-	-	-

¹⁸⁴There are 140 flats, however 115 applications received for Govt. servants, due to this P&DD is not allowing to initiate this scheme

¹⁸⁵ New scheme (Self finance basis)

¹⁸⁶Stay order issued by the court, till then no activity will take place

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
		scheme at existing state land	Kohat & Havellian			
Housing schemes on Public Private Partnership established	Status	Development of housing/commercial scheme at existing state land at 07 district HQs ¹⁸⁷	Rs. 100 M released to PHA as 10 year loan, project identification is in process.	Identification/Commencement of Work on selected project/s	identification/commencement/Continuance of selected project/s	identification/commencement/Continuance of selected project/s
Established Land Bank at Khyber Pakhtunkhwa	Status	Creation of land bank in Khyber Pakhtunkhwa	8500 Kanal land is being purchased ¹⁸⁸	-	-	-
1.2 Establishment of PMU						
PMU established at PHA for preparation of land use plan for the province	Status	PMU established 75%, consultant hired 20%	Phase I Complete ¹⁸⁹	-	-	-
Work completed by the consultants	Status	Completion of required reports information related to land use plan	100% of reports generated ¹⁹⁰	-	-	-

¹⁸⁷ (07 districts includes Peshawar, Mingora, Mardan, Abbotabad, Kohat, Bannu & DI Khan)

¹⁸⁸ land purchased to meet long term future needs

¹⁸⁹ Phase I includes Peshawar, Mardan, Nowshera, Charsadda and Swabi districts. For Phase II (Malakand & Hazara Division) activity shifted to P&DD

¹⁹⁰ Activity shifted to P&DD

Outcome 2: Improved Governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 Improved Policy, Planning and Governance	32,294,000	51,370,000	52,188,000	53,458,000
Recurrent	22,294,000	26,370,000	28,688,000	30,898,000
<i>Secretariat</i>	18,294,000	22,370,000	24,448,000	26,361,000
<i>Lump sum Provision</i>	4,000,000	4,000,000	4,240,000	4,537,000
Development	10,000,000	25,000,000	23,500,000	22,560,000
<i>Advocacy</i>	10,000,000	25,000,000	23,500,000	22,560,000
Grand Total	32,294,000	51,370,000	52,188,000	53,458,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
2.1 Improve Policy, Planning and Governance						
Adherence of timelines regarding administration related work	%	100	90	100	100	100
ADP utilization against original allocation	%	100	70	100	100	100
Assessment reports published to meet housing demands of Khyber Pakhtunkhwa ¹⁹¹	%	20	-	20	20	20
Studies/seminars conducted ¹⁹²	#	10	2	6	6	6

¹⁹¹ No report has been published in this year, however in outer years this will be initiated.

¹⁹² Medium term targets revised owing to low achievement in base year

INDUSTRIES, COMMERCE AND TECHNICAL EDUCATION DEPARTMENT

Vision of the Department

"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.

Strategic Interventions

- *Policy framework ensuring easy access to loans for small scale industries (SSI)*
- *Development of infrastructure support for the SSI sector including cottage industries and micro finance*
- *Capacity building programs for enhancing industry competitiveness.*
- *Push towards technology up gradation for enhanced profitability*
- *Transfer of management of Industrial Estates to a private-sector led independent entity.*
- *Reduce the cost of doing business through a reform of regulatory frameworks and compliance regimes.*

Departmental Outcome (s) & Output(s)

OUTCOMES	OUTPUTS
1) Economic growth through creation of business enabling environment for private sector leading to increased employment opportunities and poverty reduction	<p>1.1) Push towards technology up-gradation for enhanced profitability</p> <p>1.2) Development of infrastructure support for the small scale industrial sector including cottage industries and micro finance</p> <p>1.3) Capacity building programs for enhancing industry competitiveness</p> <p>1.4) Increased number of graduates in commerce & business education</p> <p>1.5) Provision of printing services to Government Departments</p>
2) Good Governance	2.1) Improved Planning & Policy making, effective and efficient administration and monitoring

Strategic Overview

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

Functions of the Government Press under Government Printing and Stationary Department are to provide services to all Provincial Departments. It Prints the Provincial Budget, ADP, Government Gazette Notifications and other Rules & Regulations for the Provincial Departments and supplies all kinds of printed forms and registers to the Governor House, Chief Minister Secretariat, Provincial Ministers, all Government, Semi Government Departments and Autonomous Bodies.

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

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

For the development and promotion of small and cottage industries in the province, Small Industries Development Board (SIDB) has established training cum development centres/pilot projects in public sector and small industrial estates in different locations of the Province. There are 13 industrial estates and 12 small industrial estates.

Achievement(s)

The Major achievements of Industries Department in 2012 -13 were:

Sub-Sector - Technical Education and Vocational Training (TEVT):

During the year 2012-13, an amount of Rs.1802.266 millions has been allocated for 52 projects in the sub sector Technical Education and Manpower Training. Major achievements of TEVT were:

- *Establishment of Govt Polytechnic Institute, Mardan*
- *Construction of Additional Class Rooms, IT block, and student hostel in GCMS Chitral.*
- *Reconstruction of building for Govt Technical and Vocational centre (women) Sheikh Maltoon, Mardan*
- *Construction of Bachelor Hostel at GCMS, Kohat*
- *Construction of 100 Student hostels at GCMS Sangota Swat.*
-

Sub-Sector – Small Industries Development Board (SIDB):

A total of Rs. 347.616 millions have been allocated to the SIDB in the year 2012- 13. SIDB has the following achievements over the year:

- *A new “SIDB Development Strategy” was developed and implemented through public-private partnership with Beta Pak.*
- *Two new Small Industrial Estates at Mardan & Karak were allotted to industrialists, which will create 20,000 direct & indirect employment opportunities to the local people and will attract investment of Rs. 2,500 millions.*
- *Three new small industries estates are being established at Abbottabad, Malakand and Hattar which are predicted to attract investment of Rs. 7,000 millions and will create 60,000 direct & indirect employment opportunities in next three years.*
- *Land for establishment of Carpet Nagar Peshawar Region has been acquired by SIDB with aim to provide opportunity to existing small scale carpet weaving units to move the Carpet Nagar from the congested residential area of Peshawar.*
- *36 Skill Development Centres in the fields of garments, embroidery and knitting, marble mosaic, gabba handicrafts etc. have been established.*
- *1,860 persons were trained in various skill up-gradation programmes.*

Sub-Sector – Small & Medium Enterprises Development Authority (SMEDA):

To assist in the economic recovery and revitalization of the crisis-affected areas of Khyber Pakhtunkhwa and FATA, by creating sustainable employment opportunities through rehabilitation of Small and Medium Enterprises (SMEs), investment mobilization, and institutional capacity building (through foreign funded project titled as Economic Revitalization of Khyber Pakhtunkhwa).

The project has been handed over to Industries Department for supervision. Following have been achieved during the year 2012-13 by the said project:

- Establishment of Project Management Unit at Peshawar
- 1,150 jobs generated under the project ER Khyber Pakhtunkhwa
- Rehabilitated 234 Small Medium Enterprises (SME) for business development
- Benefited 45 Small Medium Enterprises (Up gradation) under this project

Special Initiatives:

Chief Minister's free Technical Education: To provide free technical education for deserved and brilliant students, Government of Khyber Pakhtunkhwa enrolled 1,335 students under the scheme in different institutes in the Province of Khyber Pakhtunkhwa and in Punjab. The package includes payment of fees, monthly stipend and boarding lodging facilities. The scheme would continue in the next fiscal year.

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

Challenges

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

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	1,736,813,000	2,012,736,000	2,214,010,000	2,391,127,000
Non Salary	155,417,000	232,181,000	246,108,000	263,334,000
Development / Capital	2,812,038,000	4,358,355,000	4,170,101,000	4,052,126,000
Grand Total	4,704,268,000	6,603,272,000	6,630,219,000	6,706,587,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Economic growth through creation of business enabling environment for private sector leading to increased employment opportunities and poverty reduction	4,380,020,000	5,914,731,500	5,927,788,000	5,990,192,000
Recurrent	1,811,482,000	2,069,376,500	2,269,907,000	2,449,797,000
Development	2,568,538,000	3,845,355,000	3,657,881,000	3,540,395,000
2. Good Governance	324,248,000	688,540,500	702,431,000	716,395,000
Recurrent	80,748,000	175,540,500	190,211,000	204,664,000
Development	243,500,000	513,000,000	512,220,000	511,731,000
Grand Total	4,704,268,000	6,603,272,000	6,630,219,000	6,706,587,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Economic growth through creation of business enabling environment for private sector leading to increased employment opportunities and poverty reduction	4,380,020,000	5,914,731,500	5,927,788,000	5,990,192,000
1.1 Push towards technology up gradation for enhanced profitability	337,500,000	969,411,000	941,246,000	923,597,000
Development	337,500,000	969,411,000	941,246,000	923,597,000
1.2 Development of infrastructure support for the small scale industrial sector including cottage industry and micro finance	354,375,000	72,165,000	68,769,000	66,641,000
Development	354,375,000	72,165,000	68,769,000	66,641,000
1.3 Capacity building programs for enhancing industry competitiveness	2,576,342,100	3,662,532,200	3,663,961,000	3,699,577,000
Recurrent	1,195,299,100	1,328,963,200	1,458,092,000	1,573,738,000
Development	1,381,043,000	2,333,569,000	2,205,869,000	2,125,839,000
1.4 Increased number of graduates in Commerce & business education	1,008,012,900	1,047,519,300	1,087,723,000	1,129,812,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Recurrent	537,392,900	652,309,300	716,226,000	773,174,000
Development	470,620,000	395,210,000	371,497,000	356,638,000
<i>1.5 Provision of printing services to Government Departments</i>	103,790,000	163,104,000	166,089,000	170,565,000
Recurrent	78,790,000	88,104,000	95,589,000	102,885,000
Development	25,000,000	75,000,000	70,500,000	67,680,000
2. Good Governance	324,248,000	688,540,500	702,431,000	716,395,000
<i>2.1 Improved Planning & Policy making, Effective and efficient administration and Monitoring</i>	324,248,000	688,540,500	702,431,000	716,395,000
Recurrent	80,748,000	175,540,500	190,211,000	204,664,000
Development	243,500,000	513,000,000	512,220,000	511,731,000
Grand Total	4,704,268,000	6,603,272,000	6,630,219,000	6,706,587,000

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

Outcome 1: Economic growth through creation of business enabling environment for private sector leading to increased employment opportunity and poverty reduction

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Push towards technology up gradation for enhanced profitability	337,500,000	969,411,000	941,246,000	923,597,000
Development	337,500,000	969,411,000	941,246,000	923,597,000
<i>Improvement/Rehabilitation and Modernization of Industrial Estates</i>	277,500,000	952,100,000	924,974,000	907,975,000
<i>Establishment of Industrial Estate for Granite/Marble Industries</i>	60,000,000	1,000	1,000	1,000
<i>Acquisition of Land & Establishment of Carpet Nagar</i>		17,310,000	16,271,000	15,621,000
1.2 Development of infrastructure support for the small scale industrial sector including cottage industry and micro finance	354,375,000	72,165,000	68,769,000	66,641,000
Development	354,375,000	72,165,000	68,769,000	66,641,000
<i>Establishment of Food Processing Units</i>	5,000,000	-	-	-
<i>Development of Model Bio-Gas Plants</i>	46,501,000	15,565,000	15,565,000	15,565,000

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Acquisition of Land & Establishment of Carpet Nagar	20,000,000	-	-	-
Establishment/Strengthening of Small Industrial Estates	282,874,000	53,600,000	50,384,000	48,369,000
Strengthening of SDA Complex		3,000,000	2,820,000	2,707,000
1.3 Capacity building programs for enhancing industry competitiveness	2,576,342,100	3,662,532,200	3,663,961,000	3,699,577,000
Recurrent	1,195,299,100	1,328,963,200	1,458,092,000	1,573,738,000
Director General	230,867,100	156,527,700	171,049,000	184,433,000
Employment Exchanges	11,968,000	14,656,100	16,090,000	17,369,000
Technical/Vocational Institutes	373,871,400	456,645,200	501,037,000	540,780,000
Colleges of Technology	272,656,800	326,878,500	359,051,000	387,638,000
Polytechnic Institutes	290,214,900	346,879,800	380,836,000	411,110,000
Industries Development Offices	-	8,831,500	9,684,000	10,450,000
Teacher's Technical Training Centers	13,633,500	16,332,800	17,930,000	19,355,000
Skill Development Councils	2,087,400	2,211,600	2,415,000	2,603,000
Development	1,381,043,000	2,333,569,000	2,205,869,000	2,125,839,000
Establishment of Polytechnic Institutes	502,749,000	381,171,000	358,301,000	343,969,000
Technical/Vocational Institutes		430,000,000	404,200,000	388,032,000
Construction/Strengthening of Government Colleges of Technology, TTCs and TEVT System	69,600,000	478,140,000	449,452,000	431,473,000
Construction/Strengthening of Polytechnic Institutes	395,096,000	629,629,000	591,851,000	568,177,000
Construction/Strengthening of Technical & Vocational Centers	413,598,000	414,629,000	402,065,000	394,188,000
1.4 Increased number of graduates in Commerce & business education	1,008,012,900	1,047,519,300	1,087,723,000	1,129,812,000
Recurrent	537,392,900	652,309,300	716,226,000	773,174,000
Commerce Colleges	537,392,900	652,309,300	716,226,000	773,174,000
Development	470,620,000	395,210,000	371,497,000	356,638,000
Establishment/ Strengthening of Govt. Commerce Colleges	470,620,000	395,210,000	371,497,000	356,638,000
1.5 Provision of printing services to Government Departments	103,790,000	163,104,000	166,089,000	170,565,000
Recurrent	78,790,000	88,104,000	95,589,000	102,885,000
Printing Press	78,790,000	88,104,000	95,589,000	102,885,000
Development	25,000,000	75,000,000	70,500,000	67,680,000
Up gradation of Existing Printing Press	25,000,000	75,000,000	70,500,000	67,680,000
Grand Total	4,380,020,000	5,914,731,500	5,927,788,000	5,990,192,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1) Push towards technology up-gradation for enhanced profitability						
Existing industrial estates upgraded	#	2	Development of PC-1 is in process	2	1	1
New industrial estates established ¹⁹³	#	2	-	1	1	1
Feasibility studies completed	#	3	2	2	2	2
1.2) Development of infrastructure support for the small scale industrial sector including cottage industries and micro finance						
Small Industrial Estates established ¹⁹⁴	#	-	12	4	1	1
Plots allotted for Small Industrial Units	#	105	105	100	400	400
Persons enrolled for skill up-gradation by Small Industrial Development Board	#	1,325	1,860	1,860	1,860	1,860
Bio-gas Plants Installed ¹⁹⁵	#	436	160	276	372	720
1.3) Capacity building programs for enhancing industry competitiveness						
Free technical education for 1500 students ¹⁹⁶	#	392	1,335	165	-	-
Technical Institutes Established						
For male ¹⁹⁷	#	3	1	3	2	2
For female	#	-	-	1	1	1
Teacher Training Centres Established for In-service Teachers	#	-	-	3	-	4

¹⁹³The process has been initiated and land will be acquired shortly.

¹⁹⁴ Base year achievement and medium term targets are as per PC-1

¹⁹⁵The target installation of Biogas Plants is not achieved due to delay in start of project. Target will be achieved in December 2013

¹⁹⁶ Base year target was under stated. Actual target achieved is according to the targets of PC-I. Medium term targets are subject to priorities of the government and sufficient resources availability.

¹⁹⁷Due to non utilization of funds by the concerned C&W departments two schemes have not been completed

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Students enrolled in Technical Institutes						
Male	#	21,226	19,920	22,286	24,200	24,400
Female	#	1,783	1,560	1,800	1,850	1,900
In-service teachers trained						
Male	#	72	80	82	85	88
Female	#	15	11	15	15	15
Persons placed by Employment Exchanges	#	1,000	1,719	1,200	1,400	1,500
1.4) Increased number of graduates in Commerce & business education						
Commerce Colleges Established						
Male	#	-	-	3	4	3
Female	#	-	-	3	4	2
candidates enrolled in Commerce Colleges						
Male	#	13,650	12,540	14,332	14,600	14,800
Female	#	392	304	400	450	600
1.5) Provision of printing services to Government Departments						
Printing jobs/ publications	#	2,400	1,843	3,000	3,200	3,400

Outcome 2: Good Governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 Improved Planning & Policy making, Effective and efficient administration and Monitoring	324,248,000	688,540,500	702,431,000	716,395,000
Recurrent	80,748,000	175,540,500	190,211,000	204,664,000
<i>Secretariat</i>	42,898,000	104,554,700	112,345,000	120,627,000

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Director Industries	37,850,000	38,844,300	42,628,000	46,012,000
District Offices	-	32,141,500	35,238,000	38,025,000
Development	243,500,000	513,000,000	512,220,000	511,731,000
Strengthening of Planning Cell		10,000,000	9,400,000	9,024,000
Economic Revitalization Project	243,500,000	503,000,000	502,820,000	502,707,000
Grand Total	324,248,000	688,540,500	702,431,000	716,395,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
2.1) Improved Planning & Policy making, Effective and efficient administration and Monitoring						
Visits to attached departments for monitoring	#	10	10	10	10	10
Utilization of ADP	%	100	44	100	100	100
Jobs generated under Economic Revitalization Project ¹⁹⁸	#	1,844	1,150	1,869	1,487	-
Small Medium Enterprises facilitated by SMEDA under ERP (Rehabilitation) ¹⁹⁹	#	120	234	144	130	-
Small Medium Enterprises benefited by SMEDA under ERP (Up gradation) ²⁰⁰	#	180	45	65	60	-
Licenses for Stone Crush ²⁰¹	#	330	150	345	360	370
Boilers Registered and inspected	No	290	218	295	300	315
Firms Registered under the Partnership Act, 1932	#	1,190	947	1,200	1,215	1,235
Societies (including Deeni Madaris) registered under the Societies Act, 1860	#	520	419	530	540	600

¹⁹⁸ The contributing developmental scheme is expected to conclude in 2014-15; Medium term targets are subject to priorities of the government and sufficient resources availability.

¹⁹⁹ The contributing developmental scheme is expected to conclude in 2014-15. The Indicator has been improved in the light of Emergency project Paper.

²⁰⁰ Medium term targets have been rationalized by the Department in the light of Emergency project Paper agreed between donor and Government of Pakistan.

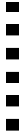
²⁰¹ Actual target is subject to economic conditions and interests of construction companies.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Non-trading companies registered within Khyber Pakhtunkhwa under the Companies Ordinance, 1984 ²⁰²	#	6	-	-	-	-
Beneficiaries of Bacha Khan Rozgar Scheme ²⁰³	#	16,200	20,182	-	-	-

²⁰² Non trading companies prefer to register at federal level to avail the national status instead of provincial status, moreover, difference in structure of registration fee; companies prefer to register under Societies Act 1860.

²⁰³ Medium term Targets are not available, because number of beneficiaries depends on applications received.

IRRIGATION DEPARTMENT



Strategic Overview

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

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

Vision						Values
Khyber Pakhtunkhwa has adequate water to sustainably meet the irrigation needs through equitable distribution, efficient management and Flood mitigation						
Mission						
To develop and maintain a responsive, efficient and transparent arrangement for achieving economic, judicious and sustainable planning, construction, operation and maintenance of Irrigation, drainage and flood mitigation for efficient and optimal utilization of water resources						
Strategic Issues						Farmers' satisfaction
Strengthening and improvement of irrigation Infrastructure	Increasing and improving water storage and conservation	Extension and improvement of drainage and flood protection infrastructure	Revamping of Abiana assessment and collection system	Improving governance, transparency and accountability through human and institutional capacity development		
Outcomes						Teamwork
1. Irrigation Infrastructure strengthened	2. Storage capacity of irrigation water increased	3. Drainage and flood protection extended and improved	4. Abiana assessment and collection system Reinvigorated for improved revenue receipts	5. Planning and Monitoring Cell strengthened for Increased transparency and accountability through the use of accurate and reliable data for evidence based planning and program implementation	6. Human and institutional capacity enhanced through relevant training, necessary equipment and required office infrastructure	
Outputs						Professionalism
1.1 Irrigation infrastructure increased and developed	2.1 Small dams, storage ponds constructed/ rehabilitated	3.1. Strengthening and rehabilitation of flood protection infrastructure 3.2 Improved management of drainage, hill torrent, rain and flood water	4.1 Revamped and modernized abiana assessment and collection system in place	5.1. Planning and Monitoring Cell created/ established 5.2 Comprehensive Management Information and GIS systems developed and implemented 5.3 Result based monitoring and Evaluation system developed and implemented	6.1 Staff training program initiated 6.2 Necessary software, hardware and equipment procured 6.3 Office established /necessary office infrastructure acquired	
Efficient use of available resources						

Strategic Issues

Strategic Issue 1: Strengthening and improvement of irrigation Infrastructure.

This is an important contributing factor for increasing irrigated land of Khyber Pakhtunkhwa. This will include all irrigation networks.

Khyber Pakhtunkhwa is not self-sufficient in major crops and looks to other provinces/ countries for its food and fiber needs. Bringing more arable land under cultivation will decrease stress on the province and will bring prosperity to farmers. Not attending this issue will seriously compromise the department overall goal.

Strategic Issue 2: Increasing and improving water storage and conservation.

Water conservation is very important not only for increasing the province capacity to meet the food and fiber requirement but also to provide safeguard against floods, increase ground water recharge and contribute to landscaping and environment. Irrigation water shortage can be considerably overcome through improved and increased storage.

Unexploited rainfall conservation, hill torrent management and water loss due to surface run-off could be utilized productively. Ignoring this issue will make expansion of cultivable land difficult hence compromising self-sufficiency and decreasing valuable foreign exchange earned on agriculture export.

Strategic Issue 3: Extension and improvement of drainage and flood protection infrastructure.

Flood protection is not only important for the safeguard of human life and communities but it is also necessary for the protection of crops, orchards, property, and irrigation infrastructure. It also ensures water for irrigation especially to the tail users.

Surface and subsoil drainage save the land along the riverside from becoming waterlogged. It decreases water logging and salinity, and increases cultivable land through land reclamation. Ignoring this issue will have serious consequences on human life and property.

Strategic Issue 4: Revamping of Abiana assessment and collection system.

Assessment, levy and collection of charges for irrigation water are important functions of the department. Abiana collection is less than the desired level and hence the assessment and collection system needs reinvigoration on modern lines. This function needs due attention for improved government revenues.

Strategic Issue 5: Improving governance, transparency and accountability through human and institutional capacity development.

Transparency, accountability and enabling environment is important for the proper functioning of the department. Latest technology, suitable equipment, an effective management information system across the department, and result based monitoring and evaluation system will strengthen good governance in the department. This issue requires immediate attention to keep employees motivated by creating an enabling environment and recognition of their hard work.

Achievement(s)

- *JabbaKhattak Dam District Nowshera and Khairbara Dam District Haripur have been 90 % completed that has brought 2,065 acres of barren land under irrigation network.*
- *Provincial Government started construction work on GulDheri Dam Nowshera, Dhoke Toru-Jhangra Dam district Abbottabad/Haripur and Kiyala Dam Abbottabad during current financial year. These dams after completion would provide irrigation facilities to about 6,000 acres of barren land.*
- *Keeping in view the importance of water conservation and optimum utilization the feasibility studies of 11 and detail design of 07 small dams' sites completed.*
- *Tangi Lift Irrigation Scheme Charsadda damaged during flood 2010 has been restored.*
- *Munda Head Works damaged during flood 2010 has also been restored.*
- *50 Nos. Tube Wells/ Lift irrigation schemes have been installed which will bring 7,500 acres of new barren land under irrigation. Besides work on installation of 100 irrigation tube wells in the province has been initiated which would bring a new area of 15,000 acres under irrigation.*
- *To enhance the capacity of Baran Dam district Bannu a project for raising of Baran Dam has been initiated.*
- *In the drought area of the province, about 50 small ponds in various districts have been constructed that would provide intermitted irrigation facility to about 500 acres of barren land under irrigation.*
- *Flood Protection Works at different vulnerable sites of the province have been constructed to protect the agriculture land/property and infrastructure against the flood threats.*
- *To bring new area under irrigation, work on different small irrigation schemes/channels in the province has been started.*
- *To provide access from farm to market and to provide better facilities of communication to the dwellers, a number of Canal Patrol Roads have been improved/mettaled.*
- *During current financial year an amount of Rs. 2,858.289 million had been allocated for 91 schemes. Out of which about 42 schemes have been completed and the desired benefits are being delivered to the public.*

Activities for 2013-14

In the next year the following targets are planned to be achieved.

- To provide irrigation facility to barren land of 25,200 acres of district Mardan and Malakand Agency, the progress under construction Bazai irrigation scheme would be geared up to bring the scheme functional so that targets benefits are being delivered to the beneficiaries.
- It is planned that the following small dams are brought to advance stage of completion during next financial year.
 - a. Palai dam district Charsadda with CCA of 4,600 acres
 - b. Darmalak Dam Kohat with CCA of 3,500 acres
 - c. Ghole Banda Dam Karak with CCA of 1,500 acres
 - d. Mardan Khel Dam Karak with CCA of 1,500 acres
- It is also planned to start work on new small dams from the provincial and Federal resources on the following small dams during next financial year.
 - a. Kundal Dam Swabi with CCA of 5,000 acres
 - b. Sanam Dam Dir Lower with CCA of 2,000 acres
 - c. Jalozai Dam district Nowshera with CCA of 900 acres
 - d. Gadwalian Dam district Haripur with CCA 3,700 acres
- KhandanJonali Koch Irrigation Scheme in district Chitral would be completed which would extend irrigation facilities to an area of about 1,200 acres in the remote area of district Chitral.
- Hero Shah Minor which would also bring an additional area of 2,143 acres under irrigation would be completed.
- Detailed design for construction of Barrage on SwatRiver would be completed.
- Work on the detailed design and construction of Siran Right Bank Canal in district Mansehra would be initiated. The project after completion would provide irrigation facilities to a vast fertile land of about 12,000 acres presently rain fed on the right bank of Siran River of district Mansehra.
- Work on the detailed design of Pehur High Level Canal extension project in district Swabi will be started. The project is aimed to bring additional area of 20,105 acres under irrigation system.

Challenge(s)

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

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

Priority & Plan(s)

- Implement small dams, rainwater harvesting ponds and actions to harness hill torrents, with appropriate feasibility studies
- Undertake a feasibility study for an Asset Management System; upgrade the capacity for integrated water resources management and produce a water resources master plan and MIS
- Plan a comprehensive water quality management program, including specific actions, studies, awareness raising and legislation requirements
- Promote water conservation; expand large and medium water storage capacity
- Update the feasibility study on groundwater potential and regulatory mechanisms; prepare a plan for the financial sustainability of irrigation and drainage
- Actions to improve farmer participation and cost recovery in irrigation and drainage
- Prepare a plan to expand irrigated area at all scales
- It is also planned to start work on construction of Siran Right Bank Canal district Mansehra
- Work on raising of Baran Dam district Bannu would be initiated to meet up the shortages of Marwat Canal System
- Protection facilities will be provided to an area of about 15,000 acres against the flood hazards in vulnerable locations
- Wireless communication system would be established within the irrigation department

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	1,636,887,000	1,829,261,000	2,012,191,000	2,173,164,000
Non Salary	1,163,026,000	1,292,897,000	1,370,471,000	1,466,406,000
Development / Capital	3,045,289,000	3,270,493,000	3,081,993,000	2,963,997,000
Grand Total	5,845,202,000	6,392,651,000	6,464,655,000	6,603,567,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Irrigation Infrastructure strengthened	3,351,333,000	3,258,253,000	3,370,321,000	3,504,655,000
Recurrent	1,910,631,000	2,141,140,000	2,320,237,000	2,496,574,000
Development	1,440,702,000	1,117,113,000	1,050,084,000	1,008,081,000
2. Storage capacity of irrigation water increased	443,153,000	1,298,493,000	1,228,491,000	1,186,068,000
Recurrent	30,163,000	52,143,000	56,922,000	61,361,000
Development	412,990,000	1,246,350,000	1,171,569,000	1,124,707,000
3. Drainage and flood protection extended and improved	1,389,495,000	1,212,326,000	1,192,783,000	1,191,426,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Recurrent	222,085,000	335,808,000	360,936,000	387,572,000
Development	1,167,410,000	876,718,000	831,847,000	803,854,000
4. Abiana assessment and collection system Reinvigorated for improved revenue receipts	220,911,000	256,791,000	281,264,000	303,444,000
Recurrent	220,911,000	256,791,000	281,264,000	303,444,000
5. Planning and Monitoring Cell strengthened for Increased transparency and accountability through the use of accurate and reliable data for evidence based planning and program implementation	13,268,000	15,521,000	15,842,000	16,291,000
Recurrent	6,268,000	8,521,000	9,262,000	9,974,000
Development	7,000,000	7,000,000	6,580,000	6,317,000
6. Human and institutional capacity enhanced through relevant training, necessary equipment and required office infrastructure	427,042,000	351,067,000	375,954,000	401,683,000
Recurrent	409,855,000	327,755,000	354,041,000	380,645,000
Development	17,187,000	23,312,000	21,913,000	21,038,000
Grand Total	5,845,202,000	6,392,651,000	6,464,655,000	6,603,567,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Irrigation Infrastructure strengthened	3,351,333,000	3,258,253,000	3,370,321,000	3,504,655,000
<i>1.1 Irrigation infrastructure increased and developed</i>	3,351,333,000	3,258,253,000	3,370,321,000	3,504,655,000
Recurrent	1,910,631,000	2,141,140,000	2,320,237,000	2,496,574,000
Development	1,440,702,000	1,117,113,000	1,050,084,000	1,008,081,000
2. Storage capacity of irrigation water increased	443,153,000	1,298,493,000	1,228,491,000	1,186,068,000
<i>2.1 Small dams, storage ponds constructed/ rehabilitated</i>	443,153,000	1,298,493,000	1,228,491,000	1,186,068,000
Recurrent	30,163,000	52,143,000	56,922,000	61,361,000
Development	412,990,000	1,246,350,000	1,171,569,000	1,124,707,000
3. Drainage and flood protection extended and	1,389,495,000	1,212,526,000	1,192,783,000	1,191,426,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
improved				
3.1 Strengthening and rehabilitation of flood protection infrastructure	1,204,126,000	1,033,365,000	1,023,717,000	1,028,577,000
Recurrent	218,232,000	331,647,000	356,370,000	382,643,000
Development	985,894,000	701,718,000	667,347,000	645,934,000
3.2 Improved management of drainage, hill torrent, rain and flood water	185,369,000	179,161,000	169,066,000	162,849,000
Recurrent	3,853,000	4,161,000	4,566,000	4,929,000
Development	181,516,000	175,000,000	164,500,000	157,920,000
4. Abiana assessment and collection system Reinvigorated for improved revenue receipts	220,911,000	256,791,000	281,264,000	303,444,000
4.1 Revamped and modernized Abiana assessment and collection system in place	220,911,000	256,791,000	281,264,000	303,444,000
Recurrent	220,911,000	256,791,000	281,264,000	303,444,000
5. Planning and Monitoring Cell strengthened for increased transparency and accountability through the use of accurate and reliable data for evidence based planning and program implementation	13,268,000	15,521,000	15,842,000	16,291,000
5.1 Planning and Monitoring Cell created/ established	13,268,000	15,521,000	15,842,000	16,291,000
Recurrent	6,268,000	8,521,000	9,262,000	9,974,000
Development	7,000,000	7,000,000	6,580,000	6,317,000
5.2 Comprehensive Management Information and GIS systems developed and implemented	-	-	-	-
Recurrent	-	-	-	-
5.3 Result based monitoring and evaluation system developed and implemented	-	-	-	-
Recurrent	-	-	-	-
6. Human and institutional capacity enhanced through relevant training, necessary equipment and required office infrastructure	427,042,000	351,067,000	375,954,000	401,683,000
6.1 Staff training program initiated	-	-	-	-
Recurrent	-	-	-	-

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
6.2 Necessary software, hardware and equipment procured	-	-	-	-
Recurrent	-	-	-	-
6.3 Office established /necessary office infrastructure acquired	427,042,000	351,067,000	375,954,000	401,683,000
Recurrent	409,855,000	327,755,000	354,041,000	380,645,000
Development	17,187,000	23,312,000	21,913,000	21,038,000
Grand Total	5,845,202,000	6,392,651,000	6,464,655,000	6,603,567,000

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

Outcome 1: Irrigation Infrastructure strengthened

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Irrigation infrastructure increased and developed	3,351,333,000	3,258,253,000	3,370,321,000	3,504,655,000
Recurrent	1,910,631,000	2,141,140,000	2,320,237,000	2,496,574,000
<i>Executive Engineers</i>	1,345,729,000	1,597,248,000	1,736,212,000	1,869,606,000
<i>Executive Engineers R&M Canals</i>	227,000,000	205,883,000	218,236,000	233,513,000
<i>Executive Engineers R&M T/Wells</i>	221,059,000	197,328,000	212,453,000	228,227,000
<i>Executive Engineers - Others Irrigation /L.I.S</i>	21,200,000	20,829,000	22,079,000	23,624,000
<i>Superintending Engineers</i>	47,676,000	50,141,000	54,956,000	59,300,000
<i>Office of Deputy Director</i>	7,041,000	7,086,000	7,717,000	8,314,000
<i>Office of Chief Engineer</i>	36,926,000	58,625,000	64,344,000	69,453,000
<i>Tools & Plant</i>	4,000,000	4,000,000	4,240,000	4,537,000
Development	1,440,702,000	1,117,113,000	1,050,084,000	1,008,081,000
<i>Feasibility Studies</i>		5,000,000	4,700,000	4,512,000
<i>Construction/ rehabilitation of dams/ponds etc.</i>	1,440,702,000	1,112,113,000	1,045,384,000	1,003,569,000
Grand Total	3,351,333,000	3,258,253,000	3,370,321,000	3,504,655,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1 Irrigation infrastructure increased and developed						
Irrigation channels completed (length)	Km	40	2	42	44	46
Distributaries & minors completed (length)	Km	90	-	95	100	105
Canal petrol road completed (length)	Km	50	0	50	52	55
Bridges/culvert/CDWS completed	#	40	60	45	45	47
Tube wells installed	#	25	22	35	38	40
Lift irrigation schemes completed	#	55	4	60	63	66
Canal petrol roads rehabilitated (length)	Km	20	9	18	22	25
Irrigation channels rehabilitated (length)	Km	25	2	30	30	40
Tube wells /lift irrigation schemes rehabilitated	#	35	15	35	35	30

Outcome 2: Storage capacity of irrigation water increased

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 New sanitation schemes constructed		75,000,000	70,500,000	67,680,000
Development		75,000,000	70,500,000	67,680,000
<i>Water Supply & Sanitation</i>		75,000,000	70,500,000	67,680,000
Grand Total		75,000,000	70,500,000	67,680,000

Key Performance Indicator(S)	UOM	Base	Base Year	Medium	Medium	Medium
		Year	Actual	Term	Term	Term
		Original	Achieved	Target	Target	Target
		Target	2012-13	2013-14	2014-15	2015-16
		2012-13				
2.1 Small dams, storage ponds constructed/ rehabilitated						
Small irrigation dams constructed	#	7	4	4	6	8

Outcome 3: Drainage and flood protection extended and improved

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3.1 Strengthening and rehabilitation of flood protection infrastructure	1,204,126,000	1,033,365,000	1,023,717,000	1,028,577,000
Recurrent	218,232,000	331,647,000	356,370,000	382,643,000
<i>Executive Engineers</i>	7,371,000	83,005,000	89,771,000	96,546,000
<i>Executive Engineers - Flood & Drainage Control</i>	205,298,000	248,642,000	266,599,000	286,097,000
<i>Superintending Engineers Flood & Drainage Control</i>	5,563,000	-	-	-
Development	985,894,000	701,718,000	667,347,000	645,934,000
<i>Construction/ rehabilitation of dams/ponds etc.</i>	52,873,000	2,930,000	2,754,000	2,644,000
<i>Flood Protection/ Restoration Work</i>	933,021,000	698,788,000	664,593,000	643,290,000
3.2 Improved management of drainage, hill torrent, rain and flood water	185,369,000	179,161,000	169,066,000	162,849,000

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Recurrent	3,853,000	4,161,000	4,566,000	4,929,000
<i>Revenue Collectors</i>	3,853,000	4,161,000	4,566,000	4,929,000
Development	181,516,000	175,000,000	164,500,000	157,920,000
<i>Flood Protection/ Restoration Work</i>	7,824,000	-	-	-
<i>Improvement / Revamping of drainage System</i>	173,692,000	175,000,000	164,500,000	157,920,000
Grand Total	1,389,495,000	1,212,526,000	1,192,783,000	1,191,426,000

Key Performance Indicator(S)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
3.1 Strengthening and rehabilitation of flood protection infrastructure						
Flood damages restoration schemes (Canals, Bridges, irrigation channels/ minors, culverts etc)	#	35	40	2	-	-
Construction of flood protection walls	#	2	2	1	1	-
3.2 Improved management of drainage, hill torrent, rain and flood water						
Drainage schemes completed	#	-	17	-	-	-
Hill torrent schemes completed	#	-	-	-	-	-

Outcome 4: Abiana assessment and collection system Reinvigorated for improved revenue receipts

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
4.1 Revamped and modernized Abiana assessment and collection system in place	220,911,000	256,791,000	281,264,000	303,444,000
Recurrent	220,911,000	256,791,000	281,264,000	303,444,000
<i>Revenue Collectors</i>	220,911,000	256,791,000	281,264,000	303,444,000
Grand Total	220,911,000	256,791,000	281,264,000	303,444,000

Key Performance Indicator(S)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
4.1 Revamped and modernized abiana assessment and collection system in place						
Revenue received from abiana (In Millions)	Rs (M)	284.677	125.735	284.677	313.144	328.801
Revenue received from other sources (In Millions)	Rs (M)	65	99.799	74.75	85.962	98.85

Outcome 5: Planning and Monitoring Cell strengthened for Increased transparency and accountability through the use of accurate and reliable data for evidence based planning and program implementation

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
5.1 Planning and Monitoring Cell created/ established	13,268,000	15,521,000	15,842,000	16,291,000
Recurrent	6,268,000	8,521,000	9,262,000	9,974,000
<i>Director Planning & Construction</i>	6,268,000	8,521,000	9,262,000	9,974,000
Development	7,000,000	7,000,000	6,580,000	6,317,000
<i>Strengthening/ Establishment of Planning & Monitoring Cell</i>	7,000,000	7,000,000	6,580,000	6,317,000
5.2 Comprehensive Management Information and GIS systems developed and implemented	-	-	-	-
Recurrent	-	-	-	-
5.3 Result based monitoring and evaluation system developed and implemented	-	-	-	-
Recurrent	-	-	-	-
Grand Total	13,268,000	15,521,000	15,842,000	16,291,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
5.1 Planning and Monitoring Cell created/ established						
5.2 Comprehensive Management Information and GIS systems developed and implemented						
5.3 Result based monitoring and Evaluation system developed and implemented						

Outcome 6: Human and institutional capacity enhanced through relevant training, necessary equipment and required office infrastructure

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
6.1 Staff training program initiated	-	-	-	-
Recurrent	-	-	-	-
6.2 Necessary software, hardware and equipment procured	-	-	-	-
Recurrent	-	-	-	-
6.3 Office established /necessary office infrastructure acquired	427,042,000	351,067,000	375,954,000	401,683,000
Recurrent	409,855,000	327,755,000	354,041,000	380,645,000
<i>Secretariat</i>	239,177,000	142,562,000	156,419,000	168,827,000
<i>Office of Chief Engineer</i>	30,678,000	35,193,000	38,622,000	41,688,000
<i>Lump sum Provision</i>	140,000,000	150,000,000	159,000,000	170,130,000
Development	17,187,000	23,312,000	21,913,000	21,038,000
<i>Construction/ rehabilitation of Office/Residential buildings</i>	17,187,000	23,312,000	21,913,000	21,038,000
Grand Total	427,042,000	351,067,000	375,954,000	401,683,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
6.1 Staff training program initiated						
6.2 Necessary software, hardware and equipment procured						
6.3 Office established /necessary office infrastructure acquired						

LABOUR DEPARTMENT



Vision of the Department

“To promote healthy labor 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 under taking 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 absorb skilled labour of the province

Strategic Interventions

- *Capacity building of labour welfare institutions while meeting the challenges and opportunities posed by globalization and international regulatory regimes .Creating awareness about labour laws and critical labour issues.*
- *Encouraging introduction of modern equipment and technology in workplaces to combat common health hazards*
- *Capacity building of Human Resource Development Department in Khyber Pakhtunkhwa to better meet the emerging challenges in the face of globalization and international standards.*
- *Special programs for exporting Pakistani manpower abroad.*
- *Coordination with Labour Organizations and International Agencies to understand and learn from international best practices.*
- *Training and awareness on harassment free workplaces.*

Departmental Outcome (s) & Output(s)

OUTCOMES	OUTPUTS
1) Labour welfare for improved economic activity bringing economic prosperity	1.1) Improvement of 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 and budgeting

Strategic Overview

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

- *Implementation of various Labour Laws for regulating employment conditions, working hours and working conditions of the workers*
- *Extension of social security and welfare facilities to the workers;*
- *Catering for education of the workers' children.*
- *Promotion of Settlement of Industrial Disputes, individual and collective grievances;*
- *Implementation/enforcement of various Labour laws through periodic inspections;*
- *Payment of compensation to the industrial workers under the Workmen's Compensation Act, 1923 and adjudication of claims under the Payment of Wages Act, 1936;*
- *Enforcement of International Standards of Weights & Measures;*
- *Registration of Trade Unions and settlement of their disputes;*
- *Fixation of minimum wages;*
- *Collection, compilation and dissemination of labour statistics;*
- *Playing role in tripartite bodies, tripartite conferences and ILO-IPEC*
- *Providing free legal assistance to the labourers entangled in debt bondage;*
- *Assisting government in formulation of its labour policies;*
- *Realization of reasonably good amount of Government revenue under the Shops & Establishments Ordinance, 1969 and N-W.F.P Standard Weights & Measures Act, 1976*

Achievement(s)

With scarce financial and human resources the Labour Department has contributed in the socio-economic uplift of the labourers/ workers of the Province. Some of the major achievements include:

- *Provincialization, simplification, codification and rationalization of 08 Labour Laws keeping in view of International conventions.*
- *Improvement in the working conditions of the workers, Contributing in the development of National List of Hazardous Occupations/ Processes for economically active children;*
- *Free legal aid to workers in labour courts*
- *More than 1200 children of workers were facilitated for free education while over 6857 workers' children were awarded scholarships*
- *Facilitating civil society organizations in enrolment of working children in the non-formal education centres run by them.*
- *Fixation of minimum wages for different categories of workers in brick kilns.*
- *Contributed in formulation of Labour & Inspection policies.*
- *Realizations of receipts.*

Challenge(s)

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

- *Limited outreach to districts mostly due to absence of field offices*
- *The Directorate is understaffed in certain areas e.g. Inspection Staff, Child & Bonded Labour Inspection staff etc.*
- *Lack of on-job training & training facilities;*
- *Lack of resources;*
- *Non-availability of laboratories.*
-

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	61,748,000	126,773,000	139,448,000	150,600,000
Non Salary	33,518,000	49,050,000	51,989,000	55,627,000
Development / Capital	72,290,000	22,500,000	21,150,000	20,304,000
Grand Total	167,556,000	198,323,000	212,587,000	226,531,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Labour welfare for improved economic activity bringing economic prosperity	133,360,000	132,976,000	143,431,000	153,656,000
Recurrent	75,360,000	125,976,000	136,851,000	147,339,000
Development	58,000,000	7,000,000	6,580,000	6,317,000
(blank)				
2. Improved Governance	34,196,000	65,347,000	69,156,000	72,875,000
Recurrent	19,906,000	49,847,000	54,586,000	58,888,000
Development	14,290,000	15,500,000	14,570,000	13,987,000
Grand Total	167,556,000	198,323,000	212,587,000	226,531,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Labour welfare for improved economic activity bringing economic prosperity	133,360,000	132,976,000	143,431,000	153,656,000
1.1 Improvement of working conditions and environment	104,890,000	105,541,000	114,467,000	123,190,000
Recurrent	54,890,000	105,541,000	114,467,000	123,190,000
Development	50,000,000	-	-	-
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	20,470,000	20,435,000	22,384,000	24,149,000
Recurrent	20,470,000	20,435,000	22,384,000	24,149,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.3 Discouraging and combating bonded labour and child labour	8,000,000	7,000,000	6,580,000	6,317,000
Development	8,000,000	7,000,000	6,580,000	6,317,000
2. Improved Governance	34,196,000	65,347,000	69,156,000	72,875,000
2.1 Improved policy, planning and budgeting	34,196,000	65,347,000	69,156,000	72,875,000
Recurrent	19,906,000	49,847,000	54,586,000	58,888,000
Development	14,290,000	15,500,000	14,570,000	13,987,000
Grand Total	167,556,000	198,323,000	212,587,000	226,531,000

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

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

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Improvement of working conditions and environment	104,890,000	105,541,000	114,467,000	123,190,000
Recurrent	54,890,000	105,541,000	114,467,000	123,190,000
<i>District Labour Offices</i>	-	38,429,300	42,155,000	45,494,000
<i>Assistant Director Worker Education</i>	-	2,561,700	2,800,000	3,019,000
<i>Deputy Director Labour</i>	-	3,780,500	4,146,000	4,474,000
<i>Director Labour</i>	30,259,000	35,432,000	38,364,000	41,271,000
<i>Worker Children Education Board</i>	20,000,000	20,000,000	21,200,000	22,684,000
<i>Directorate of Worker Education</i>	4,631,000	5,337,500	5,802,000	6,248,000
Development	50,000,000	-	-	-
<i>Construction/ Rehabilitation of Office Buildings</i>	50,000,000	-	-	-
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	20,470,000	20,435,000	22,384,000	24,149,000
Recurrent	20,470,000	20,435,000	22,384,000	24,149,000
<i>Labour Courts</i>	19,039,000	19,023,000	20,832,000	22,473,000
<i>Minimum Wages Board</i>	1,431,000	1,412,000	1,552,000	1,676,000
1.3 Discouraging and combating bonded labour and child labour	8,000,000	7,000,000	6,580,000	6,317,000

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Development	8,000,000	7,000,000	6,580,000	6,317,000
<i>Establishment of Child & Bonded Labour Unit</i>	8,000,000	7,000,000	6,580,000	6,317,000
(blank)				
Grand Total	133,360,000	132,976,000	143,431,000	153,656,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1) Improvement of working conditions and environment.						
Inspections of						
Factories ²⁰⁴	#	2350	-	2540	2670	2830
Shops ²⁰⁵	#	24000	20000	35000	40000	42000
Prosecutions ²⁰⁶	#	3615	4284	4505	4850	4850
Worker's Children facilitated for education						
Male	#	1000	800	1000	1200	1400
Female	#	500	400	500	600	600
Scholarships awarded to Worker's Children						
Male	#	6000	4218	5690	6000	6000
Female	#	5000	2639	4000	4200	4500
Cash Rewards to Talented Children						
Male ²⁰⁷	#	10	-	-	-	-
Female ²⁰⁸	#	8	-	-	-	-

²⁰⁴Information on actual targets achieved could not be ascertained

²⁰⁵Base year target overestimated. Medium term targets are accordingly rationalized

²⁰⁶Base year target understated

²⁰⁷Development scheme under which cash rewards had been given to children completed and is not considered in ADP2013-14

²⁰⁸Development scheme under which cash rewards had been given to children completed and is not considered in ADP2013-14

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.2) Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations						
Trainings conducted for Workers & Employers	#	46	34	50	52	55
Disputes Conciliation between labour & employer ²⁰⁹	#	20	2	2	2	2
Visits by Workers' Education Cell ²¹⁰	#	46	-	-	-	-
Cases disposed by LCs	#	2400 ²¹¹	5292	2700 ²¹²	3000	3200
1.3) Discouraging and combating bonded labour and child labour						
Establishment of Child and Bonded Labour Unit	%	-	55	100	-	-

Outcome 2: Improved Governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 Improved policy, planning and budgeting	34,196,000	65,347,000	69,156,000	72,875,000
Recurrent	19,906,000	49,847,000	54,586,000	58,888,000
<i>Secretariat</i>	15,670,000	24,663,000	27,019,000	29,152,000
<i>Weight & Measures Cell</i>	4,236,000	25,184,000	27,567,000	29,736,000
Development	14,290,000	15,500,000	14,570,000	13,987,000
<i>Modernization & Mobilization of Regional Offices of W&M Cell</i>	14,290,000	-	-	-
<i>Policy initiatives</i>		8,000,000	7,520,000	7,219,000
<i>Strengthening of Department</i>		7,500,000	7,050,000	6,768,000
Grand Total	34,196,000	65,347,000	69,156,000	72,875,000

²⁰⁹The department wishes to foresee as much low such disputes as possible. Expectations for future years are significantly reduced given the fact that only 2 conciliations during 2012-13 are accorded.

²¹⁰ Visits conducted for imparting trainings which is reflected in "Trainings conducted for workers and employers"

²¹¹ Subject to institution of cases

²¹² Subject to institution of cases

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
2.1) Improved policy, planning and budgeting						
Utilization of ADP	%	55	70	100	100	100
Visits to Regional Offices of W&M for M&E	#	14	10	15	16	16
Evaluation/Consolidation of Inspections' reports	#	12	10	12	12	12
Reconciliation of Receipts of field offices with AG Office	#	12	10	12	12	12
Regional offices of W&M modernized ²¹³	#	9	9	-	-	-
Trainings conducted for employees ²¹⁴	#	6	30	-	-	-
Visits by Admin Department. For M&E	#	4	3	4	4	4

²¹³Project to be concluded during 2012-13

²¹⁴The contributing development scheme concluded in 2012-13, therefore no medium term targets are available.

MINERALS DEVELOPMENT DEPARTMENT

Vision of the Department

"To increase Mineral sector's contribution to the GDP by promoting large scale private sector investment."

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.*

Strategic interventions

- *Preparing a holistic Policy framework for Khyber Pakhtunkhwa to ensure better management and utilization of the Mineral resources of the province.*
- *Identification of minerals with most potential and preparing Mining Concession Rules for each one of them outlining clear cut entry rules and standards.*
- *Carrying out an institutional analysis of the minerals departments and enhance their capacity on not only technical but also managerial levels.*

Departmental Outcome (s) & Output(s)

OUTCOMES	OUTPUTS
1) Economic growth effecting large scale private sector investment	1.1) Institutional arrangements in place for efficient management of mineral sector and implementation of the mineral policy 1.2) Skilled and well protected miners
2) Improved Governance	2.1) Improved Policy, Planning and Budgeting

Strategic Overview

Khyber Pakhtunkhwa has significant resources of dimensional stones (especially marble and granite) precious stones and metals, some industrial minerals, energy minerals and salt. Dimensional stones are of particular importance: there are 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. Currently, nearly 1210 prospecting licenses and about 600 mining leases have been granted. Industrial rocks and minerals account for just over half the licenses, with dimensional stone accounting for nearly one-third.

Mineral extraction has been one of the sectors that have grown in recent years despite security constraints, partly because it is highly concentrated and thus easier to protect from disturbances. Its contribution to GDP is still small (at 0.1% of GDP), but it has the potential to grow rapidly. Furthermore, most of the mineral resources are located in relatively poor areas of the province, and mineral extraction is therefore likely to benefit the poorest members of society, both through direct employment and through the spill over benefits of the infrastructure provided for quarrying and mining. It is also a sector in which the Government of Khyber Pakhtunkhwa can provide strong support without undermining private sector activity.

At the Provincial level the Minerals Development Department (MDD) is responsible for the management of mineral resources in the Province, in terms of:

- *Regulating the grant of licenses and mining leases;*
- *Exploration and development of mineral resources, including assessment and evaluation of mineral areas;*
- *Welfare of mine workers and enforcement of laws related to safety of mines and workers.*

The MDD also provides facilitation activities, including:

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

Achievement(s)

The Major achievements of Minerals Development Department during year 2012-13 were:

- *Grant of 1211 prospecting licenses and mining concessions in prospecting areas to ensure the participation of private sector;*
- *Establishment of 7 dispensaries costing Rs 5.266 millions, purchase of equipment for dispensaries in cement factories costing Rs. 1.632 millions;*
- *Grant in aid amounting to Rs. 59.2 millions for providing transport facility as well as ambulances for mine labours;*
- *Scholarships amounting Rs. 290,600 for 121 mine labours children;*
- *Receipt amounting Rs. 50.0 millions during first three quarters of this FY collected through imposition excise duty on 61 specified minerals by Federal Government, moreover Finance Department Khyber Pakhtunkhwa has set a target of Rs 67 millions;*

- Revenue generated through collection of royalty on minerals Rs. 625 millions;
- Grant of 14 exploration licenses for precious metals (Gold, Silver and chromites), 07 reconnaissance licenses for base and precious metals has been granted;
- Promotion of local as well as foreign investment in gemstone sector focusing on areas of Swat, Gujjar killi, Shangla, and Katlang;
- Support extended to private sector for further improvements in exploration of areas of phosphate rock in Hazara region;
- Grant and regulation of mining concession and revision of royalty rates under Khyber Pakhtunkhwa Mining Concession rules 2005 for sustainable growth and development of mineral sector and increase the revenue receipts.

Challenge(s)

The key challenges to the sector are:

- Lack of training in the management of mineral resources, including regulations;
- Lack of mining skills and mine management, leading to wastage of mineral resources and harm to the recoverability reserves;
- Lack of investors having requisite financial and technical soundness;
- Problems associated with obtaining permission from local communities and land owners, creating difficulties in access to land in mineral bearing areas;
- Litigation amongst mineral licensees and mining lessees;
- Low level of value-addition to minerals;
- Lack of adaptation of production to match market demand, causing price fluctuation;
- Lack of coordination between the Environment Department and MDD with regard to declaration of forest reserves in areas of mineral potential.

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	180,378,000	195,725,000	215,298,000	232,524,000
Non Salary	156,572,000	168,754,000	178,881,000	191,401,000
Development / Capital	517,147,000	686,499,000	645,308,000	619,498,000
Grand Total	854,097,000	1,050,978,000	1,039,487,000	1,043,423,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Economic Growth effecting large scale private sector investment	739,132,000	704,447,000	696,827,000	700,103,000
Recurrent	229,985,000	252,948,000	272,419,000	292,669,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Development	509,147,000	451,499,000	424,408,000	407,434,000
2. Improved Governance	114,965,000	346,531,000	342,660,000	343,320,000
Recurrent	106,965,000	111,531,000	121,760,000	131,256,000
Development	8,000,000	235,000,000	220,900,000	212,064,000
Grand Total	854,097,000	1,050,978,000	1,039,487,000	1,043,423,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Economic Growth effecting large scale private sector investment	739,132,000	704,447,000	696,827,000	700,103,000
<i>1.1 Institutional arrangements in place for efficient management of mineral sector and implementation of the mineral policy</i>	470,091,000	338,963,000	332,270,000	330,604,000
Recurrent	75,944,000	90,464,000	98,682,000	106,357,000
Development	394,147,000	248,499,000	233,588,000	224,247,000
<i>1.2 Skilled and well protected miners</i>	269,041,000	365,484,000	364,557,000	369,499,000
Recurrent	154,041,000	162,484,000	173,737,000	186,312,000
Development	115,000,000	203,000,000	190,820,000	183,187,000
2. Improved Governance	114,965,000	346,531,000	342,660,000	343,320,000
<i>2.1 Improved policy, planning and budgeting</i>	114,965,000	346,531,000	342,660,000	343,320,000
Recurrent	106,965,000	111,531,000	121,760,000	131,256,000
Development	8,000,000	235,000,000	220,900,000	212,064,000
Grand Total	854,097,000	1,050,978,000	1,039,487,000	1,043,423,000

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

Outcome 1: Economic growth effecting large scale private sector investment

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Institutional arrangements in place for efficient management of mineral sector and implementation of the mineral policy	470,091,000	338,963,000	332,270,000	330,604,000
 Recurrent	75,944,000	90,464,000	98,682,000	106,357,000
<i>Mineral Development Regional Offices</i>	61,698,000	74,146,000	80,845,000	87,123,000
<i>Mineral Testing Laboratory</i>	14,246,000	16,318,000	17,837,000	19,234,000
 Development	394,147,000	248,499,000	233,588,000	224,247,000
<i>Establishment of Three (3) Regional Offices</i>	90,000,000	67,300,000	63,262,000	60,732,000
<i>Improvement / Construction of Shingle Roads in Mineral Bearing Areas</i>	233,853,000	119,196,000	112,044,000	107,563,000
<i>Regional Geo-Chemical Exploration for Precious Metals</i>	12,000,000	18,444,000	17,337,000	16,644,000
<i>Value Addition / R&D work on Ore Minerals</i>	21,000,000	8,000,000	7,520,000	7,219,000
<i>Geological Exploration</i>		12,000,000	11,280,000	10,829,000
<i>Up gradation of Mineral Testing Lab</i>	37,294,000	23,559,000	22,145,000	21,260,000
1.2 Skilled and well protected miners	269,041,000	365,484,000	364,557,000	369,499,000
 Recurrent	154,041,000	162,484,000	173,737,000	186,312,000
<i>Inspectorate of Mines</i>	32,326,000	38,959,000	42,392,000	45,661,000
<i>Miner's Training Centre</i>	5,993,000	7,350,000	8,026,000	8,652,000
<i>Commissioner of Mines Labour Welfare</i>	115,722,000	116,175,000	123,319,000	131,999,000
 Development	115,000,000	203,000,000	190,820,000	183,187,000
<i>Establishment of Model Quarries</i>	115,000,000	203,000,000	190,820,000	183,187,000
Grand Total	739,132,000	704,447,000	696,827,000	700,103,000

Key Performance Indicator(s)	UOM	Base Year	Base Year	Medium	Medium	Medium
		Original Target 2012-13	Actual Achieved 2012-13	Term Target 2013-14	Term Target 2014-15	Term Target 2015-16

1.1) Institutional arrangements in place for efficient management of mineral sector and implementation of the mineral policy

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Reconnaissance Licenses	#	-	7	2	2	2
Exploration Licenses	#	1	14	7	6	6
Mining Leases	#	620	597	620	630	640
Mineral prospects identified	#	650	616	630	640	645
Monitoring visits ²¹⁵	#	200	-	220	250	275
Road constructed for access to mines ²¹⁶	KM	45	43	20	-	-
Capacity building/institutional strengthening of Regional offices ²¹⁷	#	-	6	6	6	6
Sample tested and approved	#	520	600	650	675	700
Revenue generated from royalty (in millions) ²¹⁸	Rs	625	550	640	670	700
Geological Inspections/Assessment	#	120	170	150	160	170
1.2) Skilled and well protected miners						
Inspections to sites	#	600	300	500	550	600
Training Courses organized for miners	#	15	12	16	16	16
Competency Examinations Conducted ²¹⁹	#	4	-	4	4	4
Model Quarries Established	#	-	-	2	-	-
Dispensaries established ²²⁰	#	7	7	5	5	3
Scholarships awarded to miner's children	#	200	121	500	500	500

²¹⁵No actual data available on this indicator

²¹⁶The contributing development scheme will be concluded in 2013-14, therefore no medium term targets are available

²¹⁷Indicator amended/changed to reflect actual activities

²¹⁸Base year targets updated/revised to reflect more reliable and updated information of the department

²¹⁹Competency exams are held during last quarter of the fiscal year

²²⁰Base year targets updated/revised to accommodate underachievement during FY2011-12

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Housing schemes launched ²²¹	#	1	-	3	3	4
Barracks awarded to miners ²²²	#	2	-	10	10	10
Water supply schemes established ²²³	#	2	-	2	3	4
Revenue generated from Labour Cess (in millions)	Rs	60	50	70	70	70

Outcome 2: Improved Governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 Improved policy, planning and budgeting	114,965,000	346,531,000	342,660,000	343,320,000
Recurrent	106,965,000	111,531,000	121,760,000	131,256,000
<i>Secretariat</i>	19,559,000	27,913,000	30,573,000	32,984,000
<i>Director General Mineral Development</i>	87,406,000	83,618,000	91,187,000	98,272,000
Development	8,000,000	235,000,000	220,900,000	212,064,000
<i>Strengthening of D.G. Mines and Minerals</i>	8,000,000	15,000,000	14,100,000	13,536,000
<i>Policy initiatives</i>		170,000,000	159,800,000	153,408,000
<i>Construction of Headquarters</i>		50,000,000	47,000,000	45,120,000
Grand Total	114,965,000	346,531,000	342,660,000	343,320,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
2.1) Improved Policy, Planning and Budgeting						
Utilization of ADP	%	60	66	70	80	85
Internal review meetings conducted	#	12	10	12	12	12

²²¹PC1 revised with enhanced scope

²²²The Indicator amended/changed to reflect actual activities. Outer year targets based on PC1

²²³PC1 revised with enhanced scope

SCIENCE & TECHNOLOGY AND INFORMATION TECHNOLOGY DEPARTMENT

Vision of the Department

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

Policy

Human Resource Development

To 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 of Science & Technology, monitoring & evaluation of research and development works, including scrutiny of development projects and coordination and development programmes in this field

To advise provincial Govt. Departments and other institutions on the introduction and usage of Information Technology.

To promote usage of Information Technology and Science & Technology by awarding scholarships, awards, certificates, holding of seminars, workshops in service training and acquiring higher education.

To promote the education of Science and Information Technology in all the education instructions in phases.

To establish and oversee the working of Districts Science & Technology and Information Technology Department for input support in policy-making especially the following:

Public & private sector coordination for promotion of Information Technology.

Promotion of Information Technology Education and Training.

Interfacing with National and International Information Technology Markets and Industry.

Providing Business support to local Information Technology Companies, in software export.

Development of strategies for E-commerce.

Over seeing establishment of Information Technology parks etc.

Coordination with all relevant agencies.

Computerization in government departments.

Strategic Interventions

- *Information and Communication Technology (ICT) technology road map.*
- *Standardization parameters for Hardware, network, Software, web technologies, cyber security, Backup mechanism of databases, and tools for software applications.*
- *Establishment of E-Government Enterprise level Model for Government of Khyber Pakhtunkhwa.*
- *E-Governance projects in each Government Departments and District level for good governance, Information generation for planning and streamlining of Government revenue.*
- *Promotion of Local Software Industry in Khyber Pakhtunkhwa.*
- *Attracting Private sector investment.*
- *Promotion of ICT R&D in Khyber Pakhtunkhwa.*
- *Establishment of E-Government Infrastructure and initiatives.*
- *Human resources development through Technology transfer, Skill development programmes, Internship programmes*
- *Field trails & Pilot Level Production of various R&D Products including*
- *Propagation of Papino plant in various zones of Khyber Pakhtunkhwa*
- *Extraction of Bio Diesel from Jatropha Plant.*
- *dissemination of water purification ceramic filters*
- *Recognition Awards to Promote research culture in the Province.*
- *Best R&D Effort Awards*
- *Design Awards*
- *Information and Communication Technology (ICT) technology road map.*
- *Standardization parameters for Hardware, network, Software, web technologies, cyber security, Backup mechanism of databases, and tools for software applications.*

Departmental Outcome (s) & Output(s)

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

Strategic Overview

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

Achievement(s)

The Major achievements of Science & Technology and Information Technology Department during the year 2012-13 were:

- Funding to product oriented applied Research.
- Establishment of Technology Display Centre.
- S&T Exhibition on promotion & development of products and linkages development
- Dissemination of research products to wider audience through Seminars & Workshops.
- Collaborative Technical Trainings on Gems & Jewellery Design, CAD/CAM, Engineering, Mushrooms farming Medicinal Plants, know- how of Biotechnology high tech equipments, and industrial manufacturing.
- Development of high Performance Super Computing infrastructure at GIKI, Swabi for HRD & R&D on high performance computing in Khyber Pakhtunkhwa.
- Best industrial based "R&D Effort Award".
- R&D on exploration of Coal Resources of Khyber Pakhtunkhwa.

- Bio-fuel production in environmentally feasible Zones of Khyber Pakhtunkhwa via plantation of Jatropha.
- R&D on power production from various resources such as Hydel resources, Municipal & Organic wastes etc.
- Formation of Biotechnology advisory committee for formulation of policy guidelines on promotion & development of biotechnology in the province of Khyber Pakhtunkhwa.
- Preparation of policy document "Roadmap for Dev: & promotion of S&T in Khyber Pakhtunkhwa" in collaboration with ministry of S&T government of Pakistan.
- Financial assistance provided to 350 qualified individuals under IT Certification Programme.
- Trained 60 IT Graduates on Market base technologies i.e. Business Development, Network and Web Technologies in current financial year and total 240 IT Graduates till now through a Project "IT Excellence Centre"
- Trained 60 Officers of Government of Khyber Pakhtunkhwa on Project Management Professional (PMP)
- Initiated free of cost International IT certification program in all the vendors i.e. PHP-Zent, Juniper, CCNA, CISCO, CCNP, Oracle, Microsoft, PMP and Linux. 5000 IT graduates have applied for the Program. 350 have been awarded financial support.
- Computerization of Property Tax and professional Tax.
- Automation of Public Service Commission Phase-II, Computerization of Food Department, Computerization of Special Branch Police, Computerization of Prisons Department, Development of MIS for Sarhad Development Authority, Computerization of Government Printing Press, Computerization of HR, Vehicles & Sate Guest Houses of Establishment Department and Computerization of CM Secretariat.
- Establishment of Incubation Centre in Peshawar.
- Promotion of Local Software Industry & Entrepreneurs.

Challenge(s)

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

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	33,928,000	37,417,000	41,159,000	44,452,000
Non Salary	15,170,000	16,762,000	17,768,000	19,012,000
Development / Capital	593,792,000	571,150,000	536,881,000	515,405,000
Grand Total	642,890,000	625,329,000	595,808,000	578,869,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Improved Governance	49,098,000	54,179,000	58,927,000	63,464,000
Recurrent	49,098,000	54,179,000	58,927,000	63,464,000
2. Improved efficiency through access and exposure to advances in science and information technology.	593,792,000	571,150,000	536,881,000	515,405,000
Development	593,792,000	571,150,000	536,881,000	515,405,000
Grand Total	642,890,000	625,329,000	595,808,000	578,869,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Improved Governance	49,098,000	54,179,000	58,927,000	63,464,000
1.1 Improved policy, planning and budgeting	49,098,000	54,179,000	58,927,000	63,464,000
Recurrent	49,098,000	54,179,000	58,927,000	63,464,000
2. Improved efficiency through access and exposure to advances in science and information technology.	593,792,000	571,150,000	536,881,000	515,405,000
2.1 Improved capacity in science and technology and information technology.	64,023,000	98,811,000	92,882,000	89,167,000
Development	64,023,000	98,811,000	92,882,000	89,167,000
2.2 Improved automation of public sector offices.	384,190,000	387,446,000	364,199,000	349,631,000
Development	384,190,000	387,446,000	364,199,000	349,631,000
2.3 Technological Research & Development.	124,579,000	64,493,000	60,624,000	58,198,000
Development	124,579,000	64,493,000	60,624,000	58,198,000
2.4 Local entrepreneurs in software application development provided enabling environment.	21,000,000	20,400,000	19,176,000	18,409,000
Development	21,000,000	20,400,000	19,176,000	18,409,000
Grand Total	642,890,000	625,329,000	595,808,000	578,869,000

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

Outcome 1: Improved governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Improved policy, planning and budgeting	49,098,000	54,179,000	58,927,000	63,464,000
Recurrent	49,098,000	54,179,000	58,927,000	63,464,000
<i>Secretariat</i>	31,078,000	33,774,000	36,822,000	39,680,000
<i>Directorate Science Technology</i>	8,591,000	10,278,000	11,158,000	12,012,000
<i>Directorate Information Technology</i>	9,429,000	10,127,000	10,947,000	11,772,000
Grand Total	49,098,000	54,179,000	58,927,000	63,464,000

Key Performance Indicator(s)	UOM	Base	Base	Medium	Medium	Medium
		Year	Year	Term	Term	Term
		Original	Actual	Target	Target	Target
		Target	Achieved	2013-14	2014-15	2015-16
		2012-13	2012-13			
1.1. Improved policy planning and budgeting						
Utilization of ADP.	%	100	73	100	100	100

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

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 Improved capacity in science and technology and information technology.	64,023,000	98,811,000	92,882,000	89,167,000
Development	64,023,000	98,811,000	92,882,000	89,167,000
<i>Establishment of Facilitation & Training Centers</i>	14,741,000	17,815,000	16,746,000	16,076,000
<i>Provision of IT Trainings</i>	37,282,000	8,996,000	8,456,000	8,118,000
<i>Promotion of IT</i>	2,000,000	62,000,000	58,280,000	55,949,000
<i>Regional Science Technology promotion</i>	10,000,000	10,000,000	9,400,000	9,024,000
2.2 Improved automation of public sector offices.	384,190,000	387,446,000	364,199,000	349,631,000

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Development	384,190,000	387,446,000	364,199,000	349,631,000
<i>Establishment of Facilitation & Training Centers</i>	37,936,000	3,000,000	2,820,000	2,707,000
<i>Computerization/Automation of Government Departments</i>	276,254,000	284,446,000	267,379,000	256,684,000
<i>ICT Infrastructure Initiative</i>	70,000,000	100,000,000	94,000,000	90,240,000
2.3 Technological Research & Development.	124,579,000	64,493,000	60,624,000	58,198,000
Development	124,579,000	64,493,000	60,624,000	58,198,000
<i>Strengthening of S&T Directorate</i>	8,106,000	6,925,000	6,510,000	6,249,000
<i>Strengthening of R&D</i>	110,000,000	57,568,000	54,114,000	51,949,000
<i>Strengthening of Lab Teaching System</i>	6,473,000	-	-	-
2.4 Local entrepreneurs in software application development provided enabling environment.	21,000,000	20,400,000	19,176,000	18,409,000
Development	21,000,000	20,400,000	19,176,000	18,409,000
<i>Promotion of local software Industry</i>	21,000,000	20,400,000	19,176,000	18,409,000
Grand Total	593,792,000	571,150,000	536,881,000	515,405,000

Key Performance Indicator(s)	UOM	Base	Base	Medium	Medium	Medium
		Year	Year	Term	Term	Term
		Original	Actual	Target	Target	Target
		Target	Achieved	2013-14	2014-15	2015-16
		2012-13	2012-13			
2.1 Improved capacity in science and technology and information technology.²²⁴						
Financial assistance given to qualified individuals	#	300	350	300	300	-
Students trained in IT centres	#	300	289	300	300	-
Trainings held:	#	5	2	10	13	-
Districts covered for CFC ²²⁵	#	5	1	10	4	-
Research proposals funded in Facilitation & Training Centre	#	10	8	10	8	-
2.2. Improved automation of public sector offices.						

²²⁴The contributing developmental schemes are expected to conclude in 2014-15.

²²⁵ Target is under achieved because profiling of CFC is in process. In current financial year three more districts will be covered under this project.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Conversion of driving licenses from manual to electronic in Districts. ²²⁶	#	24	24	24	24	-
Total districts computerized for tax records registration. ²²⁷	#	16	16	16	16	-
Automation performed in Govt. Departments						
Home	%	40	40	75	95	100
Food	%	40	40	60	85	100
Public Service Commission	%	40	35	85	100	-
Central Jail Peshawar	%	40	40	60	90	100
Special Branch Police	%	50	40	80	89	100
Establishment of Facilitation Centre & Technical Support to Government Departments.	%	38	38	42	62	100
Study for Master Planning for promotion of IT in the Province.	%	20	15	100	-	-
Development of 20 Software applications in Government Departments through local software industry.	%	30	30	60	100	-

2.3. Technological Research & Development.²²⁸

Trainings held under the scheme "Establishment of Design Facilitation & Training Centre in Khyber Pakhtunkhwa. (Pilot Phase)" ²²⁹	#	5	2	5	5	-
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²²⁶ The process is simultaneously initiated in all districts and is expected to complete in 2014-15.

²²⁷ The process is simultaneously initiated in 16 districts and is expected to complete in 2014-15.

²²⁸ The contributing development schemes are expected to conclude in 2014-15, therefore no targets are available for 2015-16

²²⁹ Three trainings are in process and will be completed in this financial year.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Exhibition held at technology display centre ²³⁰	#	4	2	4	4	-
Universities supported for undertaking R&D	#	14	11	18	28	-
Trainings for HRD through transfer of technology ²³¹	#	5	2	10	2	-
Universities funded	#	8	8	10	11	-
Research studies conducted	#	6	6	8	8	-
Districts in which model science labs established	#	24	24	-	-	-
Number of universities' records maintained in the database	#	10	9	13	15	-
2.4 Local entrepreneurs in software application development provided enabling environment.						
Local firms commissioned for software development	#	-	10	20	40	100

²³⁰ In Hazara region the establishment of display centers are under process. On completion of display centers two more exhibitions will be conducted.

²³¹ Two trainings are in process and will be completed in the current financial year.

SPORTS, TOURISM, ARCHAEOLOGY, MUSEUMS AND YOUTH AFFAIRS DEPARTMENT

Sports Vision

“Develop a competitive advantage in sports through state of the art facilities and infrastructure, accessible to all citizens of the province”

Policy

Provision of sports facilities and infrastructure at the grassroots level, effectively acting as sports nurseries to nurture a competitive sporting environment

Develop modern and improved infrastructure at the tehsil level, including multi-purpose gymnasium halls aimed at promoting regional/traditional and mainstream sports

Introduce training programs and facilities for sportsmen and sports coaches

Encourage female participation in sporting activities

Incorporate scientific training regimes to develop a competitive advantage in various sports

Strategic Interventions

- *Construction of sports stadium, gymnasium and playgrounds in all tehsils using a phased approach; where construction of football and hockey stadiums, swimming pool, badminton hall, handball grounds in all districts*
- *Sports facilities to be developed around schools' clusters at the tehsil level*
- *Establish a training institute in the province for the training of coaches, players, officials and other allied staff*

Tourism Vision

“Promote Khyber Pakhtunkhwa as a proffered tourist destination, nationally in the short-to-medium term and globally in the long term”

Policy

Develop a Tourism Policy for Khyber Pakhtunkhwa

Develop a Public-Private Partnership (PPP) Framework for Increased private sector investment in Khyber Pakhtunkhwa tourism sector

Increase tourist traffic in the province by at least 10% every year over the next five years

Ensure PKR 50 billion investment (domestic and foreign) in the provincial tourism sector over the next five years

Improve workforce quality in the sector to provide quality services in the short-to-medium terms and position Khyber Pakhtunkhwa as a source of world-class tourism workforce in the long term

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

Strategic Interventions

- *Revise outdated tourism and hotel industry related laws/rules like:*
- *The Pakistan Hotel and Restaurants Act 1976*
- *The Travel Agencies Act 1976 and rules 1977*
- *The Pakistan Tourism Guides Act and rules 1977*
- *Introduce an independent quality certification system through private sector participation*
- *Institutional strengthening of Department of Tourism Service (DTS) on modern lines*

Youth Affairs Vision

“Encouraging and inculcating commitment in the youth of the Province for national solidarity within the ideological framework of Pakistan”

Policy

Encouraging youth participation in social and political affairs.

Promoting positive values among the educated youth of Khyber Pakhtunkhwa in order to channelize their potential towards meaningful and progressive programs.

Strategic Interventions

- *Creating “Youth Cell” for recording opinions on various provincial level matters and issues confronting the youth.*

Departmental Outcome (s) & Output(s)

OUTCOMES	OUTPUTS
1. Effective governance for better service delivery.	1.1. Improved policy, planning and budgetary processes.
2. A viable tourism industry projecting a positive image of the province with effective socio-economic development.	2.1. Increased tourist traffic in the Province by at least 10% every year for the next 5 years. 2.2. National heritage preserved. 2.3. Improved sector regulation.
3. Gender equitable opportunities provided to children and youth to lead healthy lifestyle through sports and recreation.	3.1. Increased equitable access to sports and recreational facilities/opportunities.
4. Socially responsible, productive and proactive youth contributing to the development of the Province.	4.1. Youth participation in social and political affairs.

Strategic Overview

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

The Department of Sports, Tourism, Archaeology, Museums and Youth Affairs aims to develop the tourism industry of the Province while protecting and promoting the scenic beauty and cultural and archaeological heritage. Tourism related activities are implemented by the Tourism Corporation which is an attached autonomous body of the Department. Tourism Corporation meets its expenditures through its own revenue as well as an endowment fund provided through the Department's development budget.

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

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

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

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

Achievement(s)

The major achievements of Sports, Tourism, Archaeology, Museums and Youth Affairs Department during the year 2012-13 were:

Directorate of Archaeology & Museums

- *The present Government of Khyber Pakhtunkhwa is very much interested in the preservation, protection and promotion of the cultural heritage of the province and despite financial constraints huge funds are allocated for this purpose.*
- *The Provincial Government is very keen in the preservation of the devolved archaeological sites and initiated a number of projects for their development/conservation including Conservation & Development of World Heritage Sites of Khyber Pakhtunkhwa with a total cost of Rs.500m, Preservation/Conservation & improvement of 91 devolved archaeological sites in Khyber Pakhtunkhwa with a total cost of Rs100m etc.*

- Carried out excavations on World Heritage site of Takht-i-Bahi, Archaeological site of Jamal Garhi, Archaeological site of Baja, Swabi etc.
- Organized an International Conference on the recent developments in the Khyber Pakhtunkhwa Archaeology on the premises of Peshawar Museum. Scholars and experts from Pakistan and abroad read out research papers on the subject. The participants took great interest in the presentation of papers.
- Provided funds for the preservation of Sethi House, Peshawar.
- Established museums at Bannu, Hund (Swabi District) and at Ghani Dheri complex (Charsadda)

Directorate of Sports & Youth Affairs

- Directorate of Sports has organized a number of Sports competitions such as Inter Regional, Inter Provincial tournaments, All Pakistan Tournaments, Traditional/cultural events, Special People Sports Festivals,
- Enhanced the annual grant-in-aid to the Provincial Sports Associations in Khyber Pakhtunkhwa from Rs 37, 50,000/-to Rs 1,50,00,000/- for organizing tournaments etc.
- Organized Bacha Khan International Peace Wrestling Championship from 7th to 9th December 2012 at Peshawar Sports Complex, Peshawar Cantt in which teams from Pakistan, India, Afghanistan, Bangladesh and Sri Lanka participated.
- Construction of: Sports Arena at Peshawar Sports Complex, Boxing Arena at Peshawar Sports Complex, Sports Complex at Wazir Bagh, Peshawar for which 119 kanal land is transferred to Sports Department and Khan Abdul Wali Khan Sports Complex at Charsadda for which land has been purchased.

Tourism Corporation

- A number of tourism facilities have been provided throughout the province within the available resources so that tourists could enjoy these entertaining activities. The following are the name of major activities under taken during 2012-13: Shandur Polo Festival, Kalash Festivals, Brogal Festival, - Kaghan Festivals, Kaglash festival, Frontier Food Festivals, Tour the Himalayas International Mountain Bike Race, Kund Spring Festival, Khanpur Festival, Dawn Exhibition ISLAMABAD, Establishment of Youth Wing, Publicity & Promotion of the Corporation and Operationalization of TC Khyber Pakhtunkhwa Tourist Information Centres.

Department of Tourist Services

- Allocated an amount of 35 millions to establish new offices in Abbottabad and Kohat for better management and control of tourism sector in these regions

Pakistan Austrian Institute of Tourism and Hotel Management

- Conducted short as well as long term certificate courses, diplomas at Swat, Abbotabad, Gilgit, Skardu and Chitral in collaboration with NAVTEC, USAID and trained hundreds of youths in the tourism sector

Challenge(s)

- The security situation of the province poses significant challenges to promoting tourism. Terrorism also poses a great threat to the museums, historical buildings, and archaeological sites.
- The Tourist Services wing has been devolved from the Federal Government to the Province under the 18th Amendment. The wing is currently understaffed and needs to be strengthened through provision of required resources and legislative support in order to enable it to collect revenues and maintain regulatory check on the various actors in the tourism sector. There is also a need for IT support and food testing laboratories in order to ensure quality standard of services are being provided in the sector.
- Hurdles in completion of post devolution transfer of antiquities to the Province from the Federal Government. Transformations of some antiquities, at present, are in negotiation stage with Federal Government.
- The Department lacks sufficient capacity as well as funds for operationalization and maintenance of archaeological and historical sites especially in the post devolution scenario.

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	108,738,000	191,446,000	210,591,000	227,438,000
Non Salary	78,272,000	111,778,000	118,486,000	126,779,000
Development / Capital	685,000,000	871,000,000	818,740,000	785,989,000
Grand Total	872,010,000	1,174,224,000	1,147,817,000	1,140,206,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Effective governance for better service delivery.	58,922,000	90,323,000	95,918,000	102,108,000
Recurrent	48,922,000	82,199,000	88,281,000	94,777,000
Development	10,000,000	8,124,000	7,637,000	7,331,000
2. A viable tourism industry projecting a positive image of the province with effective socio-economic development.	297,528,000	457,837,000	443,608,000	436,978,000
Recurrent	66,876,000	85,477,000	93,590,000	100,962,000
Development	230,652,000	372,360,000	350,018,000	336,016,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3. Gender equitable opportunities provided to children and youth to lead healthy lifestyle through sports and recreation.	485,560,000	606,064,000	589,491,000	583,072,000
Recurrent	71,212,000	135,548,000	147,206,000	158,478,000
Development	414,348,000	470,516,000	442,285,000	424,594,000
4. Socially responsible, productive and proactive youth contributing to the development of the province.	30,000,000	20,000,000	18,800,000	18,048,000
Development	30,000,000	20,000,000	18,800,000	18,048,000
Grand Total	872,010,000	1,174,224,000	1,147,817,000	1,140,206,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Effective governance for better service delivery.	58,922,000	90,323,000	95,918,000	102,108,000
1.1 Improved policy, planning and budgetary processes.	58,922,000	90,323,000	95,918,000	102,108,000
Recurrent	48,922,000	82,199,000	88,281,000	94,777,000
Development	10,000,000	8,124,000	7,637,000	7,331,000
2. A viable tourism industry projecting a positive image of the province with effective socio-economic development.	297,528,000	457,837,000	443,608,000	436,978,000
2.1 Increased tourist traffic in the Province by at least 10% every year for the next 5 years	78,000,000	147,710,000	138,847,000	133,293,000
Development	78,000,000	147,710,000	138,847,000	133,293,000
2.2 National heritage preserved.	178,530,000	146,723,000	149,912,000	153,984,000
Recurrent	60,878,000	77,443,000	84,789,000	91,467,000
Development	117,652,000	69,280,000	65,123,000	62,517,000
2.3 Improved sector regulation.	40,998,000	163,404,000	154,849,000	149,701,000
Recurrent	5,998,000	8,034,000	8,801,000	9,495,000
Development	35,000,000	155,370,000	146,048,000	140,206,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3. Gender equitable opportunities provided to children and youth to lead healthy lifestyle through sports and recreation.	485,560,000	606,064,000	589,491,000	583,072,000
<i>3.1 Increased equitable access to sports and recreational facilities/opportunities.</i>	485,560,000	606,064,000	589,491,000	583,072,000
Recurrent	71,212,000	135,548,000	147,206,000	158,478,000
Development	414,348,000	470,516,000	442,285,000	424,594,000
4. Socially responsible, productive and proactive youth contributing to the development of the province.	30,000,000	20,000,000	18,800,000	18,048,000
<i>4.1 Youth participation in social and political affairs</i>	30,000,000	20,000,000	18,800,000	18,048,000
Development	30,000,000	20,000,000	18,800,000	18,048,000
Grand Total	872,010,000	1,174,224,000	1,147,817,000	1,140,206,000

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

Outcome 1: Effective governance for better service delivery

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Improved policy, planning and budgetary processes.	58,922,000	90,323,000	95,918,000	102,108,000
Recurrent	48,922,000	82,199,000	88,281,000	94,777,000
<i>Secretariat</i>	48,922,000	82,199,000	88,281,000	94,777,000
Development	10,000,000	8,124,000	7,637,000	7,331,000
<i>Establishment of Engineering Wing</i>	10,000,000	8,124,000	7,637,000	7,331,000
Grand Total	58,922,000	90,323,000	95,918,000	102,108,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1. Improved policy, planning and budgetary processes						
Tourism Policy	Status	Policy formulation	Under process	Approval by Assembly	Implementation	Implementation
Youth Policy	Status	Policy formulation & approval by Assembly	Under process	Implementation	Implementation	Implementation
Reduction in average construction cost achieved through Engineering wing ²³²	%	20	20	20	20	20
Utilisation of ADP	%	100	70	100	100	100

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

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 Increased tourist traffic in the Province by at least 10% every year for the next 5 years	78,000,000	147,710,000	138,847,000	133,293,000
Development	78,000,000	147,710,000	138,847,000	133,293,000
<i>Feasibility Studies</i>		1,000,000	940,000	902,000
<i>Tourism Development Initiatives</i>	78,000,000	146,710,000	137,907,000	132,391,000
2.2 National heritage preserved.	178,530,000	146,723,000	149,912,000	153,984,000
Recurrent	60,878,000	77,443,000	84,789,000	91,467,000
<i>Preservation, conservation, restoration and rehabilitation of historical buildings</i>	625,000	759,000	833,000	899,000
<i>Museums</i>	35,181,000	47,328,000	51,884,000	55,988,000
<i>Directorate of Archaeology</i>	25,072,000	29,356,000	32,072,000	34,580,000
Development	117,652,000	69,280,000	65,123,000	62,517,000
<i>Preservation, conservation, restoration and rehabilitation of archaeological sites</i>	82,763,000	41,700,000	39,198,000	37,629,000

²³²Comparison of schemes carried out by Engineering wing with other similar schemes in department's ADP

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Strengthening of Directorate of Archaeology & Museums	5,000,000	7,580,000	7,125,000	6,840,000
Preservation, conservation, restoration and rehabilitation of historical buildings	17,165,000	11,000,000	10,340,000	9,926,000
Improvement of Museums	7,724,000	5,000,000	4,700,000	4,512,000
Up gradation of Museums	5,000,000	4,000,000	3,760,000	3,610,000
2.3 Improved sector regulation.	40,998,000	163,404,000	154,849,000	149,701,000
 Recurrent	5,998,000	8,034,000	8,801,000	9,495,000
Tourist Services Wing	5,998,000	8,034,000	8,801,000	9,495,000
 Development	35,000,000	155,370,000	146,048,000	140,206,000
Capacity Building of Tourist Services Wing	35,000,000	5,370,000	5,048,000	4,846,000
Tourism Policy		150,000,000	141,000,000	135,360,000
Grand Total	297,528,000	457,837,000	443,608,000	436,978,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
		2.1. Increase tourist traffic in the Province by at least 10% every year for the next 5 years				
Advertisements of events circulated in media	#	30	20	35	40	45
School recreational trips to archaeological sites	#	15	12	15	15	17
Tourism Packages initiated	#	3	2	5	5	6
People trained in hotel management and hospitality	#	500	450	520	540	544
- Male	#	445	340	462	479	482
- Female	#	55	110	58	61	62
Tourism promotional events held ²³³	#	90	45	95	100	100
Number of Public Private Partnership initiatives ²³⁴	#	10	2	12	14	15

²³³Actual reflect data till 3rd quarter of the fiscal year 2012-13

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
2.2. National heritage preserved						
Number of heritage sites conservation / preservation undertaken ²³⁵	#	27	12	28	28	30
Number of visitors to Museums & archaeological sites ²³⁶	#	67,000	25,000	68,000	69,000	71,000
<i>Domestic</i>	#	65,200	13,000	66,000	66,800	68,800
<i>International</i>	#	1,800	12,000	2,000	2,200	2,300
2.3. Improved sector regulation						
Formulation of Tourist Services Act	Status	Approval by Assembly & implementation	Implementation	Implementation	Implementation	Implementation
Revision and implementation of rating formula	Status	Revision of formula	Revision & implementation	Revision & implementation	Revision & implementation	Revision & implementation
Number of registered tourism partners to date	#	1,284	900	1,050	1,180	1,260
<i>Hotels</i>	#	272	150	180	200	210
<i>Restaurants</i>	#	251	140	240	335	390
<i>Travel Agents & Tour Operators</i>	#	761	610	630	645	660
Revenue generated through Tourist Services wing (in millions)	Rs.	11	8	12	13	14

²³⁴Includes events held in collaboration with private sector and leasing of properties to private sector. Delayed commencement of activities with respect to this indicator has resulted in low achievement during FY2012-13.

²³⁵Medium term targets provided as per PC1

²³⁶Actual reflect data till 3rd quarter of the fiscal year 2012-13

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

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3.1 Increased equitable access to sports and recreational facilities/opportunities.	485,560,000	606,064,000	589,491,000	583,072,000
Recurrent	71,212,000	135,548,000	147,206,000	158,478,000
<i>District Sports Offices</i>	-	65,429,000	71,557,000	77,170,000
<i>Sub-Regional Office</i>	-	1,560,000	1,715,000	1,852,000
<i>Directorate of Sports</i>	71,212,000	68,559,000	73,934,000	79,456,000
Development	414,348,000	470,516,000	442,285,000	424,594,000
<i>Establishment of sports/recreational facilities</i>	168,583,000	297,000,000	279,180,000	268,013,000
<i>Improvement, Rehabilitation & Reconstruction of sports stadiums/facilities</i>	245,765,000	173,516,000	163,105,000	156,581,000
Grand Total	485,560,000	606,064,000	589,491,000	583,072,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
3.1. Increased equitable access to sports and recreational facilities/opportunities						
Sports complexes / stadiums improvement undertaken	#	4	3	6	8	8
Sports grounds established (Cumulative) ²³⁷	#	100	25	50	70	100
Provision of assistance to Sports Associations						
Sports equipment	#	22	13	25	28	30
Financial grants ²³⁸	%	100	100	100	100	100
Other financial assistance	#	11	8	13	15	16
Players provided free coaching/incentive in all formal						

²³⁷Base year target overstated

²³⁸Total number of sports associations in Khyber Pakhtunkhwa is 33 in FY 2012-13.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
games						
<i>Male</i>	#	125	100	130	135	136
<i>Female</i>	#	110	60	115	120	124
Sports tournaments held (National, Provincial Regional etc.)						
<i>Male</i>	#	61	45	63	65	70
<i>Female</i>	#	18	20	20	22	24
Coaching camps held						
<i>Male</i>	#	6	6	7	8	9
<i>Female</i>	#	6	4	7	8	9

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

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
4.1 Youth participation in social and political affairs	30,000,000	20,000,000	18,800,000	18,048,000
Development	30,000,000	20,000,000	18,800,000	18,048,000
<i>Youth Development Initiatives</i>	30,000,000	20,000,000	18,800,000	18,048,000
Grand Total	30,000,000	20,000,000	18,800,000	18,048,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
4.1. Youth participation in social and political affairs.						
Youth Development Centres / Hostels established to date	#	2	1	2	3	4
Youth / students benefitted through financial assistance	#	57	40	62	67	70

TRANSPORT DEPARTMENT



Vision of the Department

“To alleviate the vehicular and commuter traffic congestion issues by providing an alternative urban transport system which is fast, comfortable and is easily accessible.”

Policy

- To introduce new and improve existing public transport system
- To ensure convenient, safe and time efficient transport based on modern technology
- To provide jobs and alleviate poverty

Strategy Interventions

- *Formulation of Khyber Pakhtunkhwa Transport Policy for urban areas.*
- *Pilot testing of integrated Traffic Management system for further replication.*
- *Introducing environment friendly public transport system*
- *Institutional framework for motor vehicle testing and to establish centralized driving licensing authority.*

Departmental Outcome (s) & Output(s)

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

Strategic Overview

Transport sector has traditionally been given low priority in the Province. Previously, the transport sector had no a separate departmental status and was traditionally attached to larger departments like Industries, Environment or Revenue. The neglect became accentuated during the decade of 2000 wherein some of the functions were devolved to district governments. During the same decade District Transport Authorities were established under Local Government Ordinance 2001. This not only adversely affected service delivery but was also wasteful in terms of unrealized revenue potential.

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

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

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

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

Achievement(s)

Major achievements of Transport Department during 2012-13 were:

- *In order to attain international standards for transport and allied businesses, to tap the economic potential of the sector, to facilitate transport businesses and planning process,*

the Government of Khyber Pakhtunkhwa has approved a Business Development Unit to be housed in Transport Department. This has recently started its functioning. The Business Development Unit (BDU) is working as the Planning Cell of the Department. The Unit imitates and monitors the Transport Sectors developmental schemes and caters for the development programs portfolio of the Department.

- Renewal of lease agreement on PPP basis with Daewoo Pakistan Express Bus Service (Pvt.) Limited at monthly rent of Rs.1.2 million as against of Rs.0.207 million (generation of revenue- annual Rs.14.40 million-for the Government).
- Strengthening of international mobility between Pakistan and Afghanistan through steady enhancement of route permits from 06 to 13 numbers for better public transport service provision between the two states.
- Strengthening of Vehicular Emission Testing Station (VETS) which is a self-sustainable unit, replication of its offices in three more districts i.e. D I Khan, Abbottabad and Mardan for a cleaner environment. Since July 2009 to December 2012 the VETS has checked 144,882 vehicles and generated revenue of Rs. 16.596 million.
- Introduction and successful implementation of slab-based fare-rate system for negotiating recurrent fluctuations in fuel prices.
- Better Financial Management and monitoring of the financial affairs of the Road Transport Board (RTB), as on 31-05-2011 RTB account amount was to Rs.2.0 million approximately which is now (as on 30-04-2013) has reached to Rs. 80.00 million.
- Fund generated from RTB are being reinvested for improvement of Peshawar Bus Terminal for provision of services and passenger amenities in the terminal.
- To provide better public service provision, ensure transparency and discontinue pilferage of revenue the government has started the issuance of computerized route permits for RTA Peshawar and PTA in January 2012. Revenue Receipts for the period Jan-2012 to December 2012 has increased to Rs. 92.524 as against of manual collection last year (Jan-2011 to Dec-2011) Rs. 75.00 million.
- Similarly Motor Vehicle Fitness Certification is also being computerized and government has initiated a scheme to equip the MVEs with necessary machinery & equipments for proper checking of the Public Service Vehicles instead of conventional naked eye checking.
- In last four and a half years the Department has generated revenue receipts of Rs.493,110 million against the target of Rs.580.850 million, which is 85% against the accumulative target figures.
- The Government has upgraded the routes of urban areas of Peshawar and other regions.
- Two stroke rickshaws are banned along with the ban on fresh registration of the rickshaws.
- Awarding Feasibility Study for Master Planning & Designing for Establishment of Transport Complex at Peshawar is under process.
- Awarding of Feasibility Study Establishment of Trucking Terminal at Peshawar & DI Khan is under process.

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	62,893,000	81,963,000	90,160,000	97,375,000
Non Salary	12,269,000	27,958,000	29,637,000	31,711,000
Development / Capital	199,750,000	166,276,000	156,299,000	150,046,000
Grand Total	274,912,000	276,197,000	276,096,000	279,132,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. To bring the socio economic development with respect to transport sector.	274,912,000	276,197,000	276,096,000	279,132,000
Recurrent	75,162,000	109,921,000	119,797,000	129,086,000
Development	199,750,000	166,276,000	156,299,000	150,046,000
Grand Total	274,912,000	276,197,000	276,096,000	279,132,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. To bring the socio economic development with respect to transport sector.	274,912,000	276,197,000	276,096,000	279,132,000
1.1 Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation	236,845,000	186,097,000	185,175,000	186,340,000
Recurrent	52,284,000	65,738,000	72,038,000	77,729,000
Development	184,561,000	120,359,000	113,137,000	108,611,000
1.2 Improved Policy, Planning and Budgeting	38,067,000	90,100,000	90,921,000	92,792,000
Recurrent	22,878,000	44,183,000	47,759,000	51,357,000
Development	15,189,000	45,917,000	43,162,000	41,435,000
Grand Total	274,912,000	276,197,000	276,096,000	279,132,000

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

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

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation	236,845,000	186,097,000	185,175,000	186,340,000
 Recurrent	52,284,000	65,738,000	72,038,000	77,729,000
Regional Transport Authority	20,007,000	27,695,000	30,377,000	32,784,000
Directorate of Transport	25,966,000	30,338,000	33,237,000	35,861,000
Provincial Transport Authority	6,311,000	7,705,000	8,424,000	9,084,000
 Development	184,561,000	120,359,000	113,137,000	108,611,000
Computerization of Route Permits and Motor Vehicle Fitness Certification	82,480,000	107,760,000	101,294,000	97,242,000
Establishment of Transport Complex at Peshawar	15,452,000	-	-	-
Establishment of MVFT Station at Peshawar	15,000,000	-	-	-
Purchase of Land for Establishment of General Truck Stand and Driving Schools	61,550,000	6,600,000	6,204,000	5,956,000
Strengthening of VETS Peshawar and Establishment of VETS in D.I.Khan, Mardan & Abbottabad	10,079,000	5,999,000	5,639,000	5,413,000
1.2 Improved Policy, Planning and Budgeting	38,067,000	90,100,000	90,921,000	92,792,000
 Recurrent	22,878,000	44,183,000	47,759,000	51,357,000
Secretariat	19,878,000	34,183,000	37,159,000	40,015,000
Lump sum Provision	3,000,000	10,000,000	10,600,000	11,342,000
 Development	15,189,000	45,917,000	43,162,000	41,435,000
Establishment of Transport Complex at Peshawar		1,000,000	940,000	902,000
Establishment of Business Development Unit	10,622,000	10,000,000	9,400,000	9,024,000
Study of Provincial Transport Policy and Viable solutions of Parking & Traffic	4,567,000	1,917,000	1,802,000	1,730,000
Traffic management System		33,000,000	31,020,000	29,779,000
Grand Total	274,912,000	276,197,000	276,096,000	279,132,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1) Enhanced access to safe, affordable, comfortable, and environment friendly transport system through Improved regulations						
Fee generated from Motor Vehicle Fitness Certificates issued ²³⁹	Rs. In Million	22.00	22.59	29.00	32.00	35.00
Vehicular Emission Testing done	#	40,000	29,713	40,000	42,000	45,000
Fee generated from Route Permits issued ²⁴⁰	Rs. In Million	135	63.771	150.00	165.00	180.00
Route Permits issued for Pak-Afghan bus service ²⁴¹	#	13	13	-	-	
Driving Licenses issued ²⁴²	#	-	1450	100,000	125,000	175,000
Renovation and up gradation of PBT	%	60	60	30 ²⁴³	40	30
- Renovation ²⁴⁴	%	60	100			
- Up gradation	%			30	70	100
Feasibility Study for Master planning & designing of Transport Complex	%	100	20	80 ²⁴⁵	50	50
- Feasibility study ²⁴⁶	%	100	20	100		
- Designing phase	%			50	100	

²³⁹The indicator is amended to reflect the data available. Base year actual till March 31, 2013

²⁴⁰ Bulk of the revenue is normally generated during last quarter of the fiscal year. The indicator is amended to reflect the data available.

²⁴¹Base year target revised/updated. The total number is fixed at the target given.

²⁴²The function is recently being transferred to Transport Department.

²⁴³The renovation phase is expected to conclude during 2012-13 whereas the up gradation phase is expected to be initiated during 2013-14

²⁴⁴Actual achievement shows cumulative achievement whereas the base year original shows the fraction of work to be completed

²⁴⁵The feasibility study is targeted to be completed during 2013-14 which then will be followed by designing phase

²⁴⁶Actual achievement shows cumulative achievement whereas the base year original shows the fraction of work to be completed

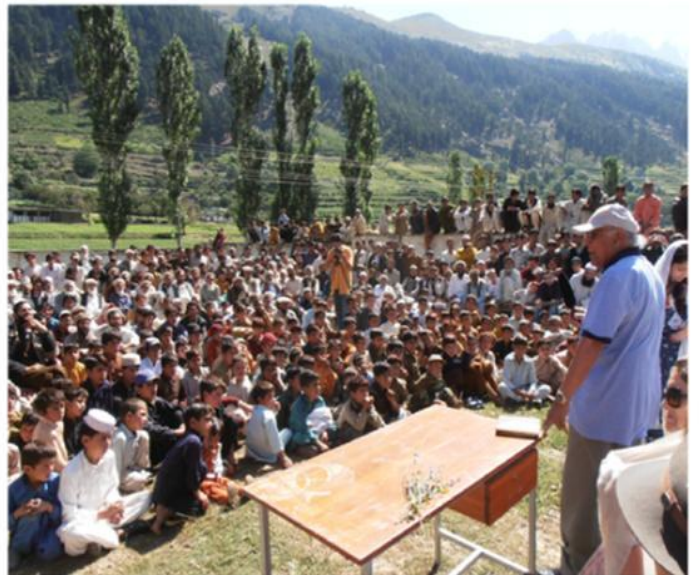
Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Model PPP established for efficient & effective service delivery ²⁴⁷	#	20	02	-	02	-
Offices Automated ²⁴⁸	#	04	04	06	-	-
1.2) Improved Policy, Planning and Budgeting						
Utilization of ADP ²⁴⁹	%	100	16.5	100	100	100
ADP Progress meetings conducted	#	04	03	04	04	04
M&E Reports	#	04	03	04	04	04

²⁴⁷Base year target overstated and hence revised

²⁴⁸Development scheme to be completed during 2013-14

²⁴⁹Base year actual are till March 31, 2013

GOVERNANCE



ESTABLISHMENT & ADMINISTRATION DEPARTMENT

Vision of the Department

“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, IG and DIGs 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

Strategic Interventions

- *Introduction of reforms in group insurance schemes for the employees of Government of Khyber Pakhtunkhwa*
- *Filling of the vacant posts through fresh recruitment and promotions as per service rules in a transparent and efficient manner*
- *Service delivery improvement by providing trained, competent and productive manpower to face future challenges*
- *Ensuring the timely availability of staff against sanctioned positions in the secretariat and field administration*
- *Examine the establishment of a singular robust, integrated and dynamic accountability organization for Khyber Pakhtunkhwa with technical, legal and management experts*
- *Evolution of an effective “Corruption Containment Strategy” by educating holders of public offices and community at large*

- Greet the esteemed guests in a courteous and hospitable manner in accordance with the traditions and enriched culture of the Khyber Pakhtunkhwa
- Improving the management of physical resources
- Effective management of transport pool under the jurisdiction of the department.

Departmental Outcome (s) & Output(s)

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

Strategic Overview

Establishment and Administration, being a regulatory and administrative Department, is working towards efficient administration of both human and physical resources pertaining to the Government, 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.

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

The Department is striving hard towards identification, training and placement of a skilled workforce through a fair, transparent and impartial manner. Also it makes efforts to stem the penetration of corruption and other undesirable activities from the system through efficient and effective accountability. The Department is mandated to ensure a fair and just treatment of all Government servants while safeguarding their rights and privileges.

Achievement(s)

The Major achievements of Establishment and Administration Department during the year 2012-13 were:

- 80 PMS Officers in BPS-17 were identified, trained and placed after thorough training of 06 months which has contributed towards improvements in vacancy position at middle tiers of various departments
- 08 positions of Junior Clerks were filled in by the Departmental Selection Committee for various Departments of the Province
- 277 posts created after the promulgation of LGA 2012.
- Public Service Commission is further strengthened by up-gradation of 06 posts and creation of 07.
- Case disposal rate expedited up to nearly 40%, open enquiries disposal rate is raised up to 25% and complaints disposal rate increased by 11% in comparison with previous year.
- Series of workshops and awareness campaigns through posting of banners/posters/booklets were launched as part of the corruption awareness strategies and celebrated the world anti-corruption day. Besides this, actions were taken against the positive response generated from general public.
- Establishment of a central library, secretariat cafeteria, designing of a grand central mosque, preparation of inventory of transport assets and construction of three model houses are development initiatives of the Department.
- First annual anti-corruption report prepared by the Department.
- Development of a centralized software at Administration and Establishment Department containing information about the service rules relating to various services and posts, policy regarding services associations, functions and procedures of the Department, attached Departments and subordinate offices
- Computerization and integration of the important functional areas of the Department such as transport, human resource, inventory, guest houses management and workflow and digital library.
- During FY 2012-13, 25 vehicles which were allotted to un-authorized persons, have been retrieved.
- POL prices have registered 25% increase since July 2008, but the expenditure have been controlled and restricted to a minimal increase of 2% under Transport Section
- During this financial year 16 new vehicles have been purchased for Member Public Service Commission, Special Secretary and Additional Secretary of Establishment Department.

Challenge(s)

- High vacant positions across the province are a serious cause of concern which needs to be addressed more professionally.
- An efficient and more robust mechanism needs to be developed to address the cumbersome and lengthy procedure of induction system already in place
- Identifying master trainers and ensuring their minimum tenure period to be conformed with to improve the effectiveness of HRD Wing
- Restructuring and revamping of Anticorruption Department
- Continuous capacity building of the Government servants working in different Departments of the Province.
- Lack of comprehensive training strategy.
- Improvement needed in already placed mechanism of identifying suitable human resource to be appointed in different Departments and set ups of the Government through "Reforms Cell"
- Further improvement required for better liaison and harmony among the different attached Departments and wings so that they deliver more efficiently in conjunction with each other.
- Required more efficient trainings strategies through "Reforms Cell"

- Need assessment processes / procedures for trainings of Government servants to harness and fine-tune their skill sets.
- Ensuring more speedy, transparent and impartial trials of the Government servants already placed

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	704,388,000	843,660,000	928,027,000	1,002,270,000
Non Salary	748,492,000	842,895,000	893,470,000	956,012,000
Grand Total	1,452,880,000	1,686,555,000	1,821,497,000	1,958,282,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Improved governance and institutional capacity	927,059,500	1,028,433,000	1,106,609,000	1,188,601,000
Recurrent	927,059,500	1,028,433,000	1,106,609,000	1,188,601,000
2. Workforce flexibility through responsive recruitment and skills development	136,695,000	171,106,000	186,769,000	201,327,000
Recurrent	136,695,000	171,106,000	186,769,000	201,327,000
3. Transparent and corruption free Government	389,125,500	487,016,000	528,119,000	568,354,000
Recurrent	389,125,500	487,016,000	528,119,000	568,354,000
Grand Total	1,452,880,000	1,686,555,000	1,821,497,000	1,958,282,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Improved governance and institutional capacity	927,059,500	1,028,433,000	1,106,609,000	1,188,601,000
1.1 Provision of policy formulation, implementation and administrative services	927,059,500	1,028,433,000	1,106,609,000	1,188,601,000
Recurrent	927,059,500	1,028,433,000	1,106,609,000	1,188,601,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2. Workforce flexibility through responsive recruitment and skills development	136,695,000	171,106,000	186,769,000	201,327,000
2.1 <i>Transparent recruitment services</i>	99,826,000	128,352,000	140,459,000	151,502,000
Recurrent	99,826,000	128,352,000	140,459,000	151,502,000
2.2 <i>Provision of training to pre-service and in-service government servants</i>	36,869,000	42,754,000	46,310,000	49,825,000
Recurrent	36,869,000	42,754,000	46,310,000	49,825,000
3. Transparent and corruption free Government	389,125,500	487,016,000	528,119,000	568,354,000
3.1 <i>Observe transparency and accountability in Government</i>	367,058,500	460,809,000	499,445,000	537,427,000
Recurrent	367,058,500	460,809,000	499,445,000	537,427,000
3.2 <i>Securing Government servant rights and privileges</i>	22,067,000	26,207,000	28,674,000	30,927,000
Recurrent	22,067,000	26,207,000	28,674,000	30,927,000
Grand Total	1,452,880,000	1,686,555,000	1,821,497,000	1,958,282,000

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

Outcome 1: Improved governance and institutional capacity

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Provision of policy formulation, implementation and administrative services	927,059,500	1,028,433,000	1,106,609,000	1,188,601,000
Recurrent	927,059,500	1,028,433,000	1,106,609,000	1,188,601,000
<i>Secretariat</i>	703,652,500	775,817,000	832,596,000	893,691,000
<i>Special Assistants and Advisors</i>	13,229,000	13,405,000	14,584,000	15,707,000
<i>Ministers</i>	143,979,000	155,638,000	168,421,000	181,158,000
<i>Estate Office Administration Department</i>	66,199,000	83,573,000	91,008,000	98,045,000
Grand Total	927,059,500	1,028,433,000	1,106,609,000	1,188,601,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1 Provision of policy formulation, implementation and administrative services						
Proposals submitted for legislations against the referred cases	%	100	100	100	100	100
Policy references disposed of against the referred cases ²⁵⁰	%	100	100	100	100	100
Average lead time in recruitment (days)	#	272	272	272	272	272
ACR/PER based on new Job Descriptions ²⁵¹	%	80	-	-	-	-
"Protocol Events managed" against requests received	%	100	100	100	100	100
Revenue generation from vehicle auction (In Millions)	Rs.	73.00	59.87 ²⁵²	59.00	59.00	59.00
Helipads planned at various districts ²⁵³	#	7	-	-	-	-
Government servants provided with accommodation	#	50	57	57	57	57

Outcome 2: Workforce flexibility through responsive recruitment and skills development

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 Transparent recruitment services	99,826,000	128,352,000	140,459,000	151,502,000
Recurrent	99,826,000	128,352,000	140,459,000	151,502,000
<i>Public Service Commission</i>	99,826,000	128,351,000	140,458,000	151,501,000
<i>Services Academy</i>	-	1,000	1,000	1,000
2.2 Provision of training to pre-service and in-service government servants	36,869,000	42,754,000	46,310,000	49,825,000
Recurrent	36,869,000	42,754,000	46,310,000	49,825,000
<i>Secretariat Training Institute</i>	18,866,000	21,755,000	23,725,000	25,569,000
<i>Provincial Services Academy for Training</i>	10,933,000	12,864,000	13,636,000	14,591,000
<i>Human Resources Development Wing</i>	7,070,000	8,135,000	8,949,000	9,665,000
Grand Total	136,695,000	171,106,000	186,769,000	201,327,000

²⁵⁰Information relating to the indicator "Post 18th amendment bills accomplished" which is published in the previous year edition of this publication is covered in this indicator and needs no more separate appearance.

²⁵¹Indicator no more valid

²⁵²If the no. of vehicles to be auctioned stand the same for the forecasted years, transport wing expects the same amount of revenue generated

²⁵³Helipads no more required

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
2.1 Transparent recruitment services						
Exams/ Test conducted ²⁵⁴	#	87	96	90	90	90
Person interviewed ²⁵⁵	#	21,780	14,404	15,000	15,000	15,000
2.2 Provision of training to pre-service and in-service government servants						
Courses offered	#	26	25	25	25	25
Trainings conducted	#	9	18	18	18	18
Persons Trained ²⁵⁶	#	169	463	450	450	450

Outcome 3: Transparent and corruption free Government

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3.1 Observe transparency and accountability in Government	367,058,500	460,809,000	499,445,000	537,427,000
Recurrent	367,058,500	460,809,000	499,445,000	537,427,000
<i>Provincial Inspection Team</i>	22,994,000	25,967,000	28,347,000	30,557,000
<i>Anti-Corruption Establishment</i>	114,580,000	136,119,000	149,008,000	160,737,000
<i>Special Judge Anti-Corruption</i>	11,274,000	12,924,000	14,088,000	15,181,000
<i>Ex-Rulers of Chitral & Dir</i>	2,372,500	4,207,000	4,461,000	4,774,000
<i>Chief Minister's Secretariat</i>	215,838,000	281,592,000	303,541,000	326,178,000
3.2 Securing Government servant rights and privileges	22,067,000	26,207,000	28,674,000	30,927,000
Recurrent	22,067,000	26,207,000	28,674,000	30,927,000
<i>Services Tribunal</i>	22,067,000	26,207,000	28,674,000	30,927,000
Grand Total	389,125,500	487,016,000	528,119,000	568,354,000

²⁵⁴ Target based on vacancy announced. 12 month period is taken from May 2012 to May 2013

²⁵⁵ Target based on current annual trends and is affected by various external factors. Actual target received up to April 2013 and prorated for 12 months.

²⁵⁶ Persons trained include both STI and HRD wing of Establishment department

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
3.1 Observe transparency and accountability in Government						
Disposal of ²⁵⁷						
General Complaints	%		35	55	55	65
Inquiries	%		35	40	45	50
Registered Cases	%		40	45	50	55
Court cases	%		31	35	40	45
Recoveries against detected Losses ²⁵⁸	%	25	87	80	80	80
Anti-corruption reports published ²⁵⁹	#		-	1	1	1
Reduction in back-log cases ²⁶⁰	%	15	45	50	55	60
Average case settlement time	Days	35	35	35	35	35
Inspections conducted ²⁶¹	#	70	200	200	200	200
3.2 Securing Government servant rights and privileges						
Cases disposed against complaints received	%	60	66	65	70	75

²⁵⁷ Actual target are based on 10 months data and indicator improved

²⁵⁸ Previous year OBB Indicator improved

²⁵⁹ New Indicator added

²⁶⁰ Last year target was under estimated

²⁶¹ Last year target was under estimated

EXCISE & TAXATION DEPARTMENT

Vision of the Department

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

Policy

Mobilize fiscal resources through equitable and taxpayer-friendly taxation and customer facilitation, plug in leakages, expand tax base, and rationalize tax rates.

Transform HR 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

Improve departmental image

HR at the central stage of the reform initiatives

Motivate & provide enabling environments to E&T Human Resource

Utilization of Modern I.T system for better facilitating and enabling tax payers more effectively for computation of tax liability

Strategic Interventions

- *Establishment of excise complex;*
- *Make the Excise and Taxation Department more tax-payer-friendly organization by the establishment of tax facilitation centres;*
- *Enhancement of the capacity of the existing workforce to administer tax collection effectively through capacity building programs; and*

- *Build capacity in and institutionalize a culture of informed decision-making, research and analysis to help identify areas of new taxation and to abolish non-productive taxes.*
- *Establishment of Khyber Pakhtunkhwa revenue Authority;*
- *Appointment of Managerial as well as supporting staff for the Authority;*
- *Training of E&T staff over Sale Tax on services; and*
- *Utilization of Modern I.T Techniques (Mobile Phone Messaging Services & Web facility) for instant response to public queries*

Departmental Outcome (s) & Output(s)

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

Strategic Overview

The Excise and Taxation Department collects all Provincial taxes except the land revenue and Abiana. It is the major contributor of revenue to the Provincial tax receipts. Currently, Provincial own tax receipt contribution stands at 2.7%²⁶² against the overall revenues of the Province, which is meagre when compared with the huge potential that exists through the broadening of the tax base and introduction of taxes in those sectors that have become more productive over the last few years for example, telecommunications, information technology and the like.

Department strives 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. In addition by the abolition of non-productive taxes may help in achieving excellence after taking appropriate initiatives.

Over the years the strategic focus of the Department has tended to stress more on revenue generation than regulation and licensing. Externally, tax policy is divided between Finance and Excise & Taxation Departments with the result that tax collection targets are often set by Finance Department without realizing inherent limitations.

The assessment and collection of taxes is clearly E&TD's responsibility, however, is a core Government function that encompasses the conduct of surveys, the preparation of valuation tables and associated data bases, the determination of various policy measures and the actual collection of tax payments. The desired policy outcome for this function can simply be defined as revenue maximization through an efficient and responsive tax regime.

This function comprises of following activities:

²⁶²It relates to 10 months of FY 2012-13.

- *Determination of tax rates, rebates, and concessions for different taxation measures through legislative and administrative measures;*
- *Tax assessment and imposition, collectively & regularly;*
- *Tax collection drive;*
- *Management of Customer Service Centres (for motor vehicles);*
- *Management of appeals regime; and*
- *Discovering & pursuing new tax areas in a wake of devolution through constitutional amendment.*

Collection of property tax includes preparation of demand registers, issuance of notices, recovery of arrears and penal promotion. Assessment, levying and collection of fees related to Motor Vehicle Registration (MVR) and Revenue collection from commercial and non-commercial vehicles; issuance of notices to defaulters and road checking; collection of token tax of vehicles is part of TORs of E&TD. Collection of Advance Income Tax on behalf of Federal Government at the time of registration of a vehicle and collection of Motor Vehicle Tax respectively is also performed by the department.

Furthermore, the Department performs several other tasks:

- *Assessment and collection of excise duty and fee.*
- *Assessment and collection of fees related to relevant licenses.*
- *Data collection, assessment and collection of professional tax.*
- *Assessment and collection of Tobacco Development cess.*
- *Utilization of Tobacco Development cess in tobacco growing areas.*
- *Assessment and collection of hotel tax and maintenance of associated record.*
- *Assessment and collection of entertainment duty other /miscellaneous taxes.*
- *Narcotics interdiction.*

Achievement(s)

- *Improved Revenue Operations*
- *Adopting Responsive I.T Systems*
- *Performance Based Promotions*
- *Significant headway towards extension of Tax Facilitation Centres (TFCs)*
- *Transparency & Monitoring*
- *New registration policy of motor vehicles*
- *Rewards to the staff in on excellent performance*
- *Web enabled MVs registration system*

Challenges

- *Lack of mechanism for sharing information within the Department.*
- *Shortage of HR and policy framework along with adequate physical infrastructure to achieve the targets & deliverables. This seriously undermines the departments capability to tap sizeable resource potential of the Provincial own receipts*
- *The 18th Amendment and 7th NFC award assigned the collection of Sales Tax on services to the Government of Khyber Pakhtunkhwa which is being pursued by the Department in partnership with Finance Department. This involves series of actions before being fully implemented.*
- *Any change designed to address these challenges would necessarily be 'transformative'; incremental change would achieve little in achieving the desired objectives.*

- The transformation would impact the Department in all respects; hence, any other (internal) reform effort should be undertaken in light of such transformation.
- Change in these areas would most likely require major political support that the Department would require to improve revenue operations

Priority & Future Plan(s)

The newly elected government of Khyber Pakhtunkhwa intends to minimize revenue losses by introducing fair, flatter and simple tax system. Information Technology system would be introduced allowing people to compute their taxes and eliminating unnecessary paperwork. Further, efforts will be made to professionalize tax administration for better administering tax collection through capacity building programs. Direct taxation system will be promoted. Departmental priorities & future plans are as under:

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	63,618,000	276,689,000	304,359,000	328,707,000
Non Salary	52,151,000	182,762,000	193,728,000	207,291,000
Development / Capital	396,205,000	347,744,000	326,879,000	313,804,000
Grand Total	511,974,000	807,195,000	824,966,000	849,802,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Attainment of Targeted Excise & Taxation Collection	460,005,000	624,603,000	630,562,000	642,001,000
Recurrent	68,040,000	283,208,000	309,651,000	333,926,000
Development	391,965,000	341,395,000	320,911,000	308,075,000
2. Improved Governance	51,969,000	182,592,000	194,404,000	207,801,000
Recurrent	47,729,000	176,243,000	188,436,000	202,072,000
Development	4,240,000	6,349,000	5,968,000	5,729,000
Grand Total	511,974,000	807,195,000	824,966,000	849,802,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Attainment of Targeted Excise & Taxation Collection	460,005,000	624,603,000	630,562,000	642,001,000
1.1 Assessment & collection of Government taxes	68,040,000	283,208,000	309,651,000	333,926,000
Recurrent	68,040,000	283,208,000	309,651,000	333,926,000
1.2 Establishment of client friendly environment for better service delivery	391,965,000	341,395,000	320,911,000	308,075,000
Development	391,965,000	341,395,000	320,911,000	308,075,000
2. Improved Governance	51,969,000	182,592,000	194,404,000	207,801,000
2.1 Improved Policy, Planning and Governance	47,729,000	176,243,000	188,436,000	202,072,000
Recurrent	47,729,000	176,243,000	188,436,000	202,072,000
2.2 Strengthening and Capacity building of E&T Department	4,240,000	6,349,000	5,968,000	5,729,000
Development	4,240,000	6,349,000	5,968,000	5,729,000
Grand Total	511,974,000	807,195,000	824,966,000	849,802,000

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

Outcome 1: Attainment of Targeted Excise & Taxation Collection

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Assessment & collection of Government taxes	68,040,000	283,208,000	309,651,000	333,926,000
Recurrent	68,040,000	283,208,000	309,651,000	333,926,000
<i>Director General</i>	68,040,000	59,148,000	64,225,000	69,142,000
<i>District Administration</i>	-	224,060,000	245,426,000	264,784,000
1.2 Establishment of client friendly environment for better service delivery	391,965,000	341,395,000	320,911,000	308,075,000
Development	391,965,000	341,395,000	320,911,000	308,075,000
<i>Establishment of Tax Facilitation Centres</i>	391,965,000	341,395,000	320,911,000	308,075,000
Grand Total	460,005,000	624,603,000	630,562,000	642,001,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13 (9 months)	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1 Assessment & collection of Government taxes						
Tax Assessment Reports prepared and shared at all levels	%	70	60	95	100	100
Urban Immovable Property (UIP) tax (in millions) ²⁶³	Rs	450	267	495	520	535
Motor vehicles Registration Fee (in millions)	Rs	200	151	250	275	300
Motor Vehicles token tax (in millions)	Rs	600	406	650	675	700
Provincial Excise on Spirits (in millions)	Rs	30	10	30	32	34
Tax on trade, calling and profession (in millions)	Rs	150	94	165	180	190
Tax on Motor Vehicle Dealers and Real Estate/ Video Cassette (in millions)	Rs	10	4	10	12	14
Tobacco Development Cess (in millions)	Rs.	300	135	312	320	330
Hotel Bed Tax (in millions)	Rs.	15	13	20	22	24
Cases (Appeal and Objection)						
Registered ²⁶⁴	#	50	88	120	135	140
Disposed off	#	110	88	120	135	140
Pending ²⁶⁵	#	350	99	100	100	100
1.2 Establishment of client friendly environment						
Excise facilitation centre in 4 districts (Peshawar, Nowshera, D.I.Khan & Abbottabad)	%	100	9.5	80	100	-
Excise facilitation centres in 4 districts (Mardan, Kohat, Mansehra & Haripur) Phase-II ²⁶⁶	%	10	-	20	30	40
Improved one window operation for motor vehicles in 3 districts offices	%	60	60	80	100	-

²⁶³The actual achievement is respective to 10 months and department is expecting to achieved the target in last two month of this financial year.

²⁶⁴Department has rationalized the medium term targets on the basis of actual achievements

²⁶⁵Department has rationalized the medium term targets on the basis of actual achievements.

²⁶⁶The target is not achieved due to delay in implementation of project. Target will be achieved in next financial year.

Outcome2: Improved Governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 Improved Policy, Planning and Governance	47,729,000	176,243,000	188,436,000	202,072,000
Recurrent	47,729,000	176,243,000	188,436,000	202,072,000
<i>Secretariat</i>	37,729,000	46,243,000	50,636,000	54,626,000
<i>Lump sum Provision</i>	10,000,000	130,000,000	137,800,000	147,446,000
2.2 Strengthening and Capacity building of E&T Department	4,240,000	6,349,000	5,968,000	5,729,000
Development	4,240,000	6,349,000	5,968,000	5,729,000
<i>Capacity Building Initiatives</i>	4,240,000	6,349,000	5,968,000	5,729,000
Grand Total	51,969,000	182,592,000	194,404,000	207,801,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
2.1 Improved Policy, Planning and Governance						
Adherence of timelines regarding administration related work ²⁶⁷	%	100	100	-	-	-
ADP utilization against original allocation	%	100	10	100	100	100
2.2 Strengthening and Capacity building of E&T Department						
Officials trained in E&T procedures ²⁶⁸	#	120	120	120	-	-
Support to computerization of property tax project	%	20	20	40	60	100

²⁶⁷ Medium term targets are not provided, because of non availability of accurate data.

²⁶⁸The contributing development scheme will be concluded during 2014-15

FINANCE DEPARTMENT



Vision of the Department

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

Policy

Policy oversight over the following functions:

- Management of public funds
- Framing of financial rules for guidance of departments
- Supervision of accounts of provincial departments
- Floatation and administration of provincial loans
- Examination and advice on matters affecting directly or indirectly the finances of the Province
- Administration of emoluments, pensions and allowances
- Administration of public revenue
- Communication of financial sanctions
- Examination of all proposals for the increase or reduction of taxation

Strategic Interventions

- *New practices are being developed to improve revenue projections. These should allow for greater accuracy of revenue, which will help budget discipline. Over 88% of Khyber Pakhtunkhwa revenue comes from Federal Government transfers. The Provincial Government is improving its capacity to predict Federal GDP growth, which will help with projections of revenue from Federal sources.*
- *The Khyber Pakhtunkhwa is determined to make the budget process one that allows policy to be translated efficiently and effectively into changes in resource allocation and changes in service delivery on the ground.*

- The Khyber Pakhtunkhwa has a Public Finance Reform Programme, including Project to Improve Financial Reporting and Auditing (PIFRA), with funding from the World Bank. This has included a programme to introduce an integrated Government Financial Management System, including the computerisation of District Accounts Offices. The PIFRA has also supported the piloting of a New Accounting Model in Khyber Pakhtunkhwa which provides a new chart of accounts.
- Khyber Pakhtunkhwa Public Procurement Regulatory Authority (Khyber Pakhtunkhwa PPRA) Act 2012 has been promulgated to establish Khyber Pakhtunkhwa PPRA. Currently World Bank is providing TA in formulating institutional arrangements, development of detailed rules & regulations, as well as undertaking activities for physical establishment of Khyber Pakhtunkhwa PPRA.
- At present, the Public Accounts Committee (PAC) takes more than three years to prepare their reports on public accounts. The Khyber Pakhtunkhwa is committed to speeding up the preparation of PAC reports and to strengthening the quality of the reports.
- The Khyber Pakhtunkhwa already maintains websites for all the main Departments, and many key public documents are available online. The Khyber Pakhtunkhwa intends to expand the capacity of e-government to include greater access to public services and provision of monitoring indicators to promote a culture of customer service provision.
- Other priorities and future plans of the Department are as under:
 - a. More reliable, timely and accurate information on financial flows throughout the year;
 - b. Improvements in internal control and audit, leading to more reliable financial statements;
 - c. Improved financial management institutions, including a Provincial financial controller, the public accounts committee and publication of Khyber Pakhtunkhwa annual reports;
 - d. Improved external audit; initiation of internal audit.
 - e. Improvements in public procurement with wider knowledge of procurement regulations.
 - f. Improved M&E, extending from project-based activities to cover all Khyber Pakhtunkhwa services.

Departmental Outcome (s) & Output(s)

OUTCOMES	OUTPUTS
1. Improving the well-being of the citizen of Khyber Pakhtunkhwa through improved service delivery, equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation	1.1 Budget which is strategic result oriented and accountable 1.2 Enhanced service delivery at district level due to efficient and equitable allocation 1.3 Accountability for results 1.4 Transparent, secure and profitable investment 1.5 Sustainable pension payments providing better services to senior citizens through improved processes 1.6 Poverty reduction through targeted subsidies 1.7 Sustainable fiscal space through better debt management 1.8 Improved and efficient financial management

Strategic Overview

Finance Department is the focal point of Public Financial Management cycle in the Province. It has a proven track record of spear heading reforms initiatives. These include among others making the PFM processes responsive, participatory, transparent and conducive for better service delivery. Under the leadership of Finance Department, following process changes have been made, namely;

- *Participatory budget making process established through the introduction of consultative processes with stake holder at the Provincial and District levels.*
- *Budget link to policy priorities through the introduction of budget strategy paper; hard budget constraint initiated, ceilings are communicated to the Departments at the time of issuance of budget call circular, a step which will make releases more predictable; and*
- *Output Based Budget is rolled out across all Departments of the Government of Khyber Pakhtunkhwa.*

Achievement(s)

The Major achievements of Finance Department during the year 2012-13 were:

- *Promotion of Educational and Economic interests of backward classes or areas. Finance Department, Khyber Pakhtunkhwa has been endeavouring to promote the economic interests of the backward classes and areas of the Province. In this context the improved distribution of resources between the Federation and Provinces was the main focus of the Department during the finalization of 7th National Finance Commission (NFC) in order to have more revenue at the disposal of the Provincial Government to pursue effectively different strategies for the development of the backward classes and areas of the Province.*
- *The 7th NFC was constituted after a series of consultations arrived at a consensus Award applicable from 1st July 2010 for the next five years. The award has earned the Province additional resources from the Federal Divisible Pool.*
- *As decided by the Government 10% of the royalty of Oil and Gas received from the Federal Government is allocable to the respective Districts for development of the area. It is important to mention that these entire districts and the citizens living therein are amongst most backward areas of the Province in terms of standards of life. Utilization of 10% share in the respective Districts will help in improving the socio-economic conditions.*
- *Similarly, the Government of Khyber Pakhtunkhwa is investing in Energy and Power Sector by establishing a public limited company owned by the Government to expedite exploration of Oil and Gas in the Province. The company is named as "Khyber Pakhtunkhwa Oil & Gas Limited Company".*
- *Output based budget strengthens fiscal discipline, ensures optimal resource allocation to Government priorities and improve operational efficiency by supporting greater control of Provincial Departments. It is an approach to budgeting which links the spending plans of Government to its policy objectives.*
- *This year Output Based Budget is rolled out in a total of 32 Departments in addition to 12 other Departments wherein OBB was launched during previous years.*
- *The Output Based Budget brings together financial and non-financial information and links budget spending with Departmental Outcomes, Outputs, Targets and Indicators.*
- *This makes the budget document more transparent and an effective tool for accountability for results.*

Challenge(s)

Financial management is currently constrained by a number of challenges. Predicting revenue is difficult for the Provincial Government largely because of the variability of Federal Revenue. The Khyber Pakhtunkhwa is improving its ability to predict revenue, using a financial programming tool that links revenue to expected economic growth. However, at the Federal and Provincial levels, elements of revenue are unpredictable, both where they are funded from international assistance and from own revenue.

Major revisions are made to the original budget during the year. For most Departments, the recurrent budget is prepared in an incremental manner and the causes of budget revision are associated with lumpy items that are added to the more routine element of the recurrent budget. In the development budget, revisions are associated more with the need for policy priorities to adapt to the rapidly changing circumstances in the province, and to the unpredictability of federal and donor funding for development programmes.

There is great variation between Departments in the extent to which actual expenditure exceeds budgets, with some Departments overspending and others under spending. Over half of the Departments either overspend or under spend the original budget by more than 10%. In general, the revisions in the development budget are larger and less systematic than in the recurrent budget.

The effect of insecurity in the region on Khyber Pakhtunkhwa finances is felt both directly and indirectly through the wider impact on society and on the economy. This has been estimated in a recent report by the Khyber Pakhtunkhwa on the costs of the conflict.

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	425,710,000	2,152,869,000	2,368,158,000	2,557,610,000
Non Salary	150,144,883,000	78,843,783,000	84,670,881,000	91,615,735,000
Development / Capital	9,019,054,000	8,937,319,000	8,469,660,000	8,176,594,000
Grand Total	159,589,647,000	89,933,971,000	95,508,699,000	102,349,939,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Improving the well being of the citizen of Khyber Pakhtunkhwa through improved service delivery, equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation	159,589,647,000	89,933,971,000	95,508,699,000	102,349,939,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Recurrent	150,570,593,000	80,996,652,000	87,039,039,000	94,173,345,000
Development	9,019,054,000	8,937,319,000	8,469,660,000	8,176,594,000
Grand Total	159,589,647,000	89,933,971,000	95,508,699,000	102,349,939,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Improving the well being of the citizen of Khyber Pakhtunkhwa through improved service delivery, equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation	159,589,647,000	89,933,971,000	95,508,699,000	102,349,939,000
<i>1.1 Budget which is strategic result oriented and accountable</i>	363,341,000	2,254,900,000	2,461,630,000	2,652,467,000
Recurrent	359,341,000	2,238,982,000	2,446,667,000	2,638,103,000
Development	4,000,000	15,918,000	14,963,000	14,364,000
<i>1.2 Enhanced service delivery at district level due to efficient and equitable allocation</i>	85,511,594,000	6,581,249,000	6,853,498,000	7,201,170,000
Recurrent	83,839,264,000	3,740,918,000	4,115,007,000	4,526,498,000
Development	1,672,330,000	2,840,331,000	2,738,491,000	2,674,672,000
<i>1.3 Accountability for results</i>	114,990,000	156,754,000	167,246,000	177,062,000
Recurrent	87,160,000	125,637,000	137,996,000	148,982,000
Development	27,830,000	31,117,000	29,250,000	28,080,000
<i>1.4 Transparent, secure and profitable investment</i>	9,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000
Recurrent	9,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000
<i>1.5 Sustainable pension payments providing better services to senior citizens through improved processes</i>	21,591,796,000	24,027,908,000	28,825,835,000	34,584,266,000
Recurrent	21,581,796,000	24,000,000,000	28,799,601,000	34,559,082,000
Development	10,000,000	27,908,000	26,234,000	25,184,000
<i>1.6 Poverty reduction through targeted subsidies</i>	9,804,894,000	8,522,045,000	8,410,722,000	8,459,294,000
Recurrent	2,500,000,000	2,500,000,000	2,750,000,000	3,025,000,000
Development	7,304,894,000	6,022,045,000	5,660,722,000	5,434,294,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.7 Sustainable fiscal space through better debt management	33,005,000,000	38,169,401,000	38,546,801,000	39,013,519,000
Recurrent	33,005,000,000	38,169,401,000	38,546,801,000	39,013,519,000
1.8 Improved and efficient financial management	198,032,000	221,714,000	242,967,000	262,161,000
Recurrent	198,032,000	221,714,000	242,967,000	262,161,000
Grand Total	159,589,647,000	89,933,971,000	95,508,699,000	102,349,939,000

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

Outcome 1: Improving the well-being of the citizen of Khyber Pakhtunkhwa through improved service delivery, equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Budget which is strategic result oriented and accountable	363,341,000	2,254,900,000	2,461,630,000	2,652,467,000
Recurrent	359,341,000	2,238,982,000	2,446,667,000	2,638,103,000
<i>Secretariat</i>	356,905,000	736,546,000	793,987,000	853,209,000
<i>Human Resource Management</i>	2,436,000	2,436,000	2,680,000	2,894,000
<i>Lump sum Provision</i>	-	1,500,000,000	1,650,000,000	1,782,000,000
Development	4,000,000	15,918,000	14,963,000	14,364,000
<i>Establishment of CSR Cell</i>	4,000,000	15,918,000	14,963,000	14,364,000
1.2 Enhanced service delivery at district level due to efficient and equitable allocation	85,511,594,000	6,581,249,000	6,853,498,000	7,201,170,000
Recurrent	83,839,264,000	3,740,918,000	4,115,007,000	4,526,498,000
<i>Provision for Octroi Town Council</i>	63,895,000	1,210,000	1,331,000	1,464,000
<i>Cantonment Board</i>	8,951,000	9,846,000	10,831,000	11,914,000
<i>Provision for Zila Tax Collection</i>	908,721,000	998,493,000	1,098,344,000	1,208,177,000
<i>District Salary</i>	59,326,553,000	-	-	-
<i>District Non Salary</i>	5,539,802,000	-	-	-
<i>Provision for Octroi Collection</i>	959,976,000	1,127,148,000	1,239,866,000	1,363,851,000
<i>Provision for Cantonment Octroi</i>	94,564,000	104,021,000	114,423,000	125,866,000
<i>Matching Grant</i>	700,000,000	500,000,000	550,000,000	605,000,000
<i>Provision for weak TMAs</i>	500,000,000	500,000,000	550,000,000	605,000,000
<i>Other</i>	3,424,912,000	100,000	106,000	113,000

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Provision for pay & allowances	11,811,890,000	100,000	106,000	113,000
Lump sum Provision	500,000,000	500,000,000	550,000,000	605,000,000
Development	1,672,330,000	2,840,331,000	2,738,491,000	2,674,672,000
Districts ADP	1,672,330,000	1,672,330,000	1,571,990,000	1,509,111,000
Governance & Community Development		1,143,001,000	1,143,001,000	1,143,001,000
Survey(s)		25,000,000	23,500,000	22,560,000
1.3 Accountability for results	114,990,000	156,754,000	167,246,000	177,062,000
Recurrent	87,160,000	125,637,000	137,996,000	148,982,000
Local Fund Audit	87,160,000	104,759,000	115,031,000	124,180,000
Public Procurement Regulatory Authority	-	20,878,000	22,965,000	24,802,000
Development	27,830,000	31,117,000	29,250,000	28,080,000
Establishment of Monitoring Units	27,830,000	31,117,000	29,250,000	28,080,000
1.4 Transparent, secure and profitable investment	9,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000
Recurrent	9,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000
Provision for Financial Institutions	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
Committed Contribution	6,000,000,000	7,000,000,000	7,000,000,000	7,000,000,000
1.5 Sustainable pension payments providing better services to senior citizens through improved processes	21,591,796,000	24,027,908,000	28,825,835,000	34,584,266,000
Recurrent	21,581,796,000	24,000,000,000	28,799,601,000	34,559,082,000
Provision for Pension & Commutation	21,577,796,000	23,996,000,000	28,795,201,000	34,554,242,000
Provision for Group Insurance Contributions	4,000,000	4,000,000	4,400,000	4,840,000
Development	10,000,000	27,908,000	26,234,000	25,184,000
Provision for Pension & Commutation	10,000,000	27,908,000	26,234,000	25,184,000
1.6 Poverty reduction through targeted subsidies	9,804,894,000	8,522,045,000	8,410,722,000	8,459,294,000
Recurrent	2,500,000,000	2,500,000,000	2,750,000,000	3,025,000,000
Provision for Subsidies	2,500,000,000	2,500,000,000	2,750,000,000	3,025,000,000
Development	7,304,894,000	6,022,045,000	5,660,722,000	5,434,294,000
Development Initiatives	5,000,000,000	3,000,000,000	2,820,000,000	2,707,200,000
Provision for Tobacco Growth	234,530,000	312,000,000	293,280,000	281,549,000
Provision for Development Projects	2,070,364,000	2,710,045,000	2,547,442,000	2,445,545,000
1.7 Sustainable fiscal space through better debt management	33,005,000,000	38,169,401,000	38,546,801,000	39,013,519,000
Recurrent	33,005,000,000	38,169,401,000	38,546,801,000	39,013,519,000
Provision for Loan	17,242,000,000	18,973,344,000	19,350,744,000	19,817,462,000

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
<i>Provision for Interest payment</i>	6,263,000,000	7,196,057,000	7,196,057,000	7,196,057,000
<i>Floating Debt Management</i>	9,500,000,000	12,000,000,000	12,000,000,000	12,000,000,000
1.8 Improved and efficient financial management	198,032,000	221,714,000	242,967,000	262,161,000
Recurrent	198,032,000	221,714,000	242,967,000	262,161,000
<i>Provision for Treasury Establishment</i>	198,032,000	221,714,000	242,967,000	262,161,000
Grand Total	159,589,647,000	89,933,971,000	95,508,699,000	102,349,939,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1. Budget which is strategic, result oriented and accountable.						
Budget strategy paper approved by the Government.	#	2	1	2	2	2
Approved ceilings communicated to the Departments.	#	32	32	32	32	32
Integrated Budget Call Circular issued to the Departments.	#	32	32	32	32	32
Budget prepared on Output Based Budget (OBB) format	#	32	32	32	32	32
Generation of Budget Execution Report	#			1	1	1
Pre-budget Jirga arranged (Provincial).	#	3	2	3	3	3
Pre-budget Jirga arranged (District).	#	6	2	25	25	25
²⁶⁹ Budget Out Turn.	%	4	4	4	3.5	3
Department preparing medium term sector strategic Plans.	#	5	6	12	18	24
Procurement law enforced	Status	Approval from Provincial Assembly.	Khyber Pakhtunkhwa PPRA promulgated and PPRA	Implement ation	Implement ation	Implement ation

²⁶⁹Actual out turn (deviation) for FY 2012-13 has been calculated on 10 month's prorated basis.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
			notified			
Budget Rules, guidelines, and PFM Manual updated.	Status	Development of Draft revised Budget Rules	Draft budget rules in process	Approval	Continuous review, capacity building & Implementation	Continuous review, capacity building & Implementation
Making public complete set of approved budget and budget execution reports on government website	Status	Yes.	Yes.	Yes.	Yes.	Yes.
1.2. Enhanced service delivery at district level due to efficient and equitable allocation.						
Funds transferred to local councils made available on website.	Status.	Yes.	Yes.	Yes.	Yes.	Yes.
LFC awards updated according to the Local Government Act(2012).	Status	Updated	To be Updated	Updated & Implemented	Implementation	Implementation
Conditional grants/Challenge Funds to Districts/Local Councils and Community Driven Local Development (in billions)	Rs	1	1	1.5	2	2.5
1.3. Accountability for results.						
Annual audit plan.	Status	Yes.	Yes.	Yes.	Yes.	Yes.
²⁷⁰ Efficiency gain through audit of Government utility charges (in millions)	Rs	-	446.15	380	400	415
Efficiency gains through IT audit payroll (in millions)	Rs	-	Still work not started	-	-	-
Internal Audit Cells Establishment	Status.	Cells in Education, Health, Home & C&W Department	Process started in 4 Departments	cells in 04 new departments established and made functional	cells in 04 new departments established and made functional	cells in 04 new departments established and made functional

²⁷⁰ Energy Monitoring Cell records this revenue through book adjustment with PESCO. Outer year targets have been decreased, because various old cases have been resolved with NEPRA.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.4. Transparent, secure and profitable investment.						
Financial Investment						
Capital (in Billion) ²⁷¹	Rs.	-	68	85	103	121
Return (in Billion) ²⁷²	Rs.	-	7	7.8	8.6	9.5
1.5. Sustainable pension payments providing better services to senior citizens through improved processes.						
Revised Pension Rules for better senior citizens' facilitation.	Status.	Revision	-	Survey/ automation in progress	Survey/ automation in progress	Survey/ automation in progress
Accumulative Efficiency gains through pension audit (in millions)	Rs	100	150	200	250	300
Actuarial reports on pension sustainability.	Status.	Pension sustainability report.	Cell established at federal level but no activity at provincial level except pension investment cell	Incrimination of recommendation.	Incrimination of recommendation.	Incrimination of recommendation.
1.6. Poverty reduction through targeted subsidies.						
Subsidy on wheat (Rs. In billions) ²⁷³	Rs.	-	2.5	2.5	2.5	2.5
1.7 Sustainable fiscal space through better debt management.						
Debt analysis report.	#	1	1	1	1	1

²⁷¹New indicator added²⁷²New indicator added²⁷³ Nomenclature of the indicator changed. Medium Term targets based on assumption of consistent subsidy policy

HOME & TRIBAL AFFAIRS DEPARTMENT

Vision of the Department

“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”

Policy

- To equip police by modern arms and communication facilities.
- To improve the processes of police and regulations in 7 model police stations in 3 districts
- To enhance the mobility of District Prosecution Officers.
- To foster greater liaison through setting up of the Citizen Police Liaison Committee (CPLCs) in all major cities of the Province to increase interaction of the police and citizens and promote the concept of community policing.
- To improve the conditions in jails to make them function as Correction Centres and eliminate the practice of police torture.
- To enhance information quality and timelines through development and implementation of complaint Management Information System.
- Increase the gender sensitivity by making police processes more women-friendly
- To strengthen the integration between District Public Safety & Police Complaints Commission, Provincial Public Safety & Police Complaints Commission and all concerned DPO's/CCPO.

Strategic Interventions

- *Implementation and improvement in Counter Terrorism Strategy*
- *Updating rules and laws related to reclamation and probation.*
- *Extend the implementation of prosecution system in districts*

- Arrangement of trainings and academy for the prosecutors.
- Arrangements of office and residential accommodation at district level.
- Implementation of Prosecution Information System for prosecution and district formations.
- Trainings will be conducted for newly hired and existing prosecutors.
- Department has planned the construction of the following in next financial years:
 - a. District Jail Dir Upper with an estimated cost of Rs. 300 million.
 - b. District Jail Tank with an estimated cost of Rs. 350 million.
 - c. District Jail Swabi with an estimated cost of Rs. 500 million.
 - d. High Security Prison at district Swabi with an estimated cost of Rs. 600 million.
 - e. Central Prison D.I Khan with an estimated cost of Rs. 500 million.
 - f. Central Prison Swat with an estimated cost of Rs. 900 million.
 - g. Reconstruction of district Jail Swat with an estimated cost of Rs. 150 million.
 - h. District jail Shangla with an estimated cost of Rs. 500 million.
 - i. Borstal Institute and Women Section at central prison Haripur with an estimated cost of Rs. 30 million.
 - j. Women jail at district Peshawar with an estimated cost of Rs. 400 million.
 - k. Sub jail Katlang with an estimated cost of Rs. 400 million.
 - l. Sub jail at Banda Daud Shah with an estimated cost of Rs. 400 million.
 - m. Sub jail Nathya Gali with an estimated cost of Rs. 400 million.
 - n. Sub jail Alai with an estimated cost of Rs. 400 million.
 - o. District jail Malakand with an estimated cost of Rs. 500 million.
 - p. District jail Charsadda with an estimated cost of Rs. 400 million.
 - q. District jail Nowshera with an estimated cost of Rs. 400 million.
- Enhancement of facilities/capacity of Barracks for Police personnel in different jails, the capacity building of various jails in Khyber Pakhtunkhwa, repair work in some jails, installation of Solar energization in various jails of Khyber Pakhtunkhwa and construction of alternate road near Central Prison Haripur at total estimated cost of Rs. 1.285 billion.
- Installation of filtration plants in 11 jails and 250 CCTV Cameras to enhance the security of prison & prisoners.
- Vocational training centres will be established to train the prisoners.
- Department has planned to establish skill centre for Juveniles offenders to make them productive member of the society.
- Establishment of treatment centre for rehabilitation and reintegration of addict probationers.
- Establishment of Technical & Skill Development Institute of Government for training of juvenile probationers.
- Conduct trainings/workshops to probationers to aware those regarding rules/laws protecting their rights.

Departmental Outcome (s) & Output(s)

OUTCOMES	OUTPUTS
1. Improved Governance & security oversight	1.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services
2. Ensure integrity, efficiency and effectiveness of police	2.1 Observe transparency and accountability in Police through strengthening of community voice
3. Crime reduction through rehabilitation of convicts under probation	3.1 Ensure rehabilitation of prisoners and decreased crime re-committance
4. Imprisonment of convicted for peaceful society and criminal reformation	4.1 Provision of secured jails with decent, and healthy environment 4.2 Improved educational level, work skills and promotion of law-abiding behavior

OUTCOMES	OUTPUTS
5. Incidence of damage to life & property reduced	5.1 Provision of rescue and relief services 5.2 Build capacity to cope with disasters of any magnitude
6. Transparent, impartial & expeditious pursuit of justice	6.1 Provision for improved prosecution services
7. Ensuring security and promoting trust between citizen and state	7.1 Provision for improved security 7.2 Improved investigative services 7.3 Creating sensitivities for ethical values and welfare services 7.4 Traffic management and safer road use

Strategic Overview

The Home and Tribal Affairs (T.As) Department of Khyber Pakhtunkhwa, is one of the three²⁷⁴pivotal Departments according to the Khyber Pakhtunkhwa Rules of Business, is entrusted with important responsibilities which are essential for functioning of society on the one hand and the protection of citizen and their property on the other. According to Rule 10 of Rules of Business, the key objective of the Department is to ensure public tranquillity and peace. Besides *reduction in crimes*, Home and T.As Department is entrusted mainly with

- enforcement of laws
- administration of justice through courts or the judiciary
- reforming criminals in Jails/ Parole

Department is assisted by five attached directorates/departments to deliver its mandate: These are: 1) Police Department, 2) Inspectorate General of Prisons, 3) Directorate of Probation and Reclamation, 4) Directorate of Prosecution, 5) Provincial Public Safety Commission. However during FY 2012-13 Civil Defence and Rescue 1122 has been moved to Relief and Rehabilitation Department, supported by strategic analysis wing (SAW) and 24 hours Provincial Crisis Management Cell, to effectively control any exigency and ensure timely transmission of information to the concerned.

During last couple of years, the terrorism has challenged the writ of the state and targeted the police, the prison and corrective regime and the judicial system, causing chaos and challenging the prime objective of the Home Department. This thrives the Department to re-align on new lines, adopt more sophisticated technologies, improve administrative control and reduce the external factors.

Achievement(s)

The Major achievements of all attached Departments of Home and Tribal Affairs during the year 2012-13 were:

- *Development of counter terrorism strategy for Khyber Pakhtunkhwa*

²⁷⁴These include Health Department, Education Department and Home Department.

- Establishment & capacity building of Strategic Analysis Wing (SAW) and 24hr Provincial Crisis Management cell.
- Initiated the computerization of arm's licensing.
- Aligning with donors to improve Rule of Law services in Khyber Pakhtunkhwa so that they are more accessible, fair, efficient and equitable.
- The conviction ratio is improved during the 1st quarter of 2013 as compared to previous year.
- Total 96,923 trials held in Session and Magisterial courts in 2012 out of which 67.50% were convicted. Total 26,105 trials held in Session Courts and Magistrates from 01.01.2013 to 30.03.2013 out of which 69.31% were convicted.
- Directorate of prosecution strengthened by recruitment of 94 Computer Operators, I.T Equipment along with relevant Furniture in districts.
- The recruitment of 41 Prosecutors is in process.
- Implementation of Prosecution Information System started during 2012-13.
- To enhance prison administration capacity 126 posts of various nomenclatures were created.
- 30 GSM Jammers and 44 CCTV Cameras installed to enhance the security of prison & prisoners.
- All jails have been equipped with arms, ammunitions, generators and walk through gates.
- Medicines were purchased to provide health facilities to the prisoners directly instead of MCC.
- A reasonable amount has been allocated for the purchase of screening kits for HIV, AIDS and Hepatitis B & C.
- Prison Management Information System developed to record the data in (i) HR/Promotion Bureau (ii) Prison Module (iii) Visitor Module (iv) Food Module (v) Pharmacy Module. The MIS has been effectively implemented in one Jail.
- Installation of Solar energy system in one jail of Khyber Pakhtunkhwa to provide electricity supply available round the clock.
- Installation of filtration plants has been initiated in 11 jails.
- 34 female prisoners have been trained in vocational training centre.
- 11 posts of various nomenclatures were added.
- 1,998 Offenders were released on probation and saved Rs. 68,365,800 by placement/release of probationers thus reducing the burden on jails.
- Establishment of Human Right Cell in Reclamation and Probation.
- Arranged short training courses and workshops for Juvenile offender with support of SPARC.
- Service structure and rules were framed for Provincial Public Safety & Police Complaints Commission in Khyber Pakhtunkhwa.

Challenge

Police, Prosecution and Judiciary are three pillars of security and justice system, weakness in one may lead to reduced outcome and low level of trust by civil society. Home and T.As Department is currently facing

- Terrorism, ineffective coordination, insufficient investment and political intervention
- Building trust of community, introducing ethical values and gender responsive policing.
- Implementation of Counter Terrorism Strategy and Prosecution Act, 2005 in true letter & spirit.
- Revision & implementation of Rules, Procedure, and decision in true letter & spirit.
- Large number of cases with limited investigative grounds being taken up by investigation wing of police.
- Weaker accountability and transparency of financial system
- Non-availability of precise service rules regarding some key posts of this Department.
- Security threats from miscreants largely due to lack of modern arms & ammunition and security equipment.
- Absence of sophisticated forensic labs and resources.
- Communication gap among Judiciary, Police, Prosecution and Prison Department in District offices of Probation Officers.
- Restructuring/Reorganising Prisons Department according to modern laws and requirements

- Lack of formal trainings and skill development initiatives for prosecutors
- Non-availability of skill development centre for Juveniles Probationers.

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	20,245,392,000	21,159,426,000	23,275,376,000	25,137,411,000
Non Salary	5,430,810,000	4,827,109,000	5,116,732,000	5,474,901,000
Development / Capital	4,925,602,000	6,959,186,000	6,734,009,000	6,592,897,000
Grand Total	30,601,804,000	32,945,721,000	35,126,117,000	37,205,209,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Improved governance & security oversight	1,504,270,000	3,206,689,000	3,243,530,000	3,294,628,000
Recurrent	1,119,270,000	807,847,000	861,846,000	923,696,000
Development	385,000,000	2,398,842,000	2,381,684,000	2,370,932,000
2. Ensure integrity, efficiency and effectiveness of police	34,247,000	43,772,000	48,032,000	51,844,000
Recurrent	34,247,000	43,772,000	48,032,000	51,844,000
3. Crime reduction through rehabilitation of convicts under probation	27,613,000	35,331,000	38,708,000	41,765,000
Recurrent	27,613,000	35,331,000	38,708,000	41,765,000
4. Imprisonment of convicted for peaceful society and criminal reformation	2,425,482,000	2,749,789,000	2,736,239,000	2,758,091,000
Recurrent	885,397,000	1,036,892,000	1,126,115,000	1,212,373,000
Development	1,540,085,000	1,712,897,000	1,610,124,000	1,545,718,000
5. Incidence of damage to life & property reduced	155,534,000	-	-	-
Recurrent	10,835,000	-	-	-
Development	144,699,000	-	-	-
6. Transparent, impartial & expeditious pursuit of justice	358,314,000	506,666,000	526,327,000	544,659,000
Recurrent	197,895,000	231,666,000	254,327,000	274,539,000
Development	160,419,000	275,000,000	272,000,000	270,120,000
7. Ensuring security and promoting trust between citizen	26,096,344,000	26,403,474,000	28,533,281,000	30,514,222,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
and state				
Recurrent	23,400,945,000	23,831,027,000	26,063,080,000	28,108,095,000
Development	2,695,399,000	2,572,447,000	2,470,201,000	2,406,127,000
Grand Total	30,601,804,000	32,945,721,000	35,126,117,000	37,205,209,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Improved governance & security oversight	1,504,270,000	3,206,689,000	3,243,530,000	3,294,628,000
<i>1.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services</i>	1,504,270,000	3,206,689,000	3,243,530,000	3,294,628,000
Recurrent	1,119,270,000	807,847,000	861,846,000	923,696,000
Development	385,000,000	2,398,842,000	2,381,684,000	2,370,932,000
2. Ensure integrity, efficiency and effectiveness of police	34,247,000	43,772,000	48,032,000	51,844,000
<i>2.1 Observe transparency and accountability in police through strengthening of community voice</i>	34,247,000	43,772,000	48,032,000	51,844,000
Recurrent	34,247,000	43,772,000	48,032,000	51,844,000
3. Crime reduction through rehabilitation of convicts under probation	27,613,000	35,331,000	38,708,000	41,765,000
<i>3.1 Ensure rehabilitation of prisoners and decreased crime re-committance</i>	27,613,000	35,331,000	38,708,000	41,765,000
Recurrent	27,613,000	35,331,000	38,708,000	41,765,000
4. Imprisonment of convicted for peaceful society and criminal reformation	2,425,482,000	2,749,789,000	2,736,239,000	2,758,091,000
<i>4.1 Provision of secured jails with decent, and healthy environment</i>	2,359,989,000	2,682,337,000	2,670,056,000	2,692,257,000
Recurrent	869,904,000	1,019,440,000	1,106,932,000	1,191,659,000
Development	1,490,085,000	1,662,897,000	1,563,124,000	1,500,598,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
4.2 Improved educational and work skills and promotion of law-abiding behaviour	65,493,000	67,452,000	66,183,000	65,834,000
Recurrent	15,493,000	17,452,000	19,183,000	20,714,000
Development	50,000,000	50,000,000	47,000,000	45,120,000
5. Incidence of damage to life & property reduced	155,534,000	-	-	-
5.1 Provision of rescue and relief services	144,699,000	-	-	-
Development	144,699,000	-	-	-
5.2 Build capacity to cope with disasters of any magnitude	10,835,000	-	-	-
Recurrent	10,835,000	-	-	-
6. Transparent, impartial & expeditious pursuit of justice	358,314,000	506,666,000	526,327,000	544,659,000
6.1 Provision for improved prosecution services	358,314,000	506,666,000	526,327,000	544,659,000
Recurrent	197,895,000	231,666,000	254,327,000	274,539,000
Development	160,419,000	275,000,000	272,000,000	270,120,000
7. Ensuring security and promoting trust between citizen and state	26,096,344,000	26,403,474,000	28,533,281,000	30,514,222,000
7.1 Provision for improved security	23,735,498,000	24,021,834,000	25,969,831,000	27,785,689,000
Recurrent	21,618,442,000	21,917,727,000	23,967,970,000	25,847,902,000
Development	2,117,056,000	2,104,107,000	2,001,861,000	1,937,787,000
7.2 Improved investigative services	1,222,418,000	1,360,958,000	1,489,943,000	1,607,251,000
Recurrent	1,222,418,000	1,360,958,000	1,489,943,000	1,607,251,000
7.3 Creating sensitivities for ethical values and welfare services	810,058,000	668,605,000	687,814,000	705,155,000
Recurrent	231,715,000	200,265,000	219,474,000	236,815,000
Development	578,343,000	468,340,000	468,340,000	468,340,000
7.4 Traffic management and safer road use	328,370,000	352,077,000	385,693,000	416,127,000
Recurrent	328,370,000	352,077,000	385,693,000	416,127,000
Grand Total	30,601,804,000	32,945,721,000	35,126,117,000	37,205,209,000

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

Outcome 1: Improved governance & security oversight

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	1,504,270,000	3,206,689,000	3,243,530,000	3,294,628,000
Recurrent	1,119,270,000	807,847,000	861,846,000	923,696,000
<i>Secretariat</i>	1,075,745,000	759,867,000	809,652,000	867,480,000
<i>General Administration</i>	15,880,000	18,774,000	20,624,000	22,267,000
<i>Armed Service Board</i>	1,260,000	1,260,000	1,336,000	1,430,000
<i>Directorate of prosecution</i>	26,385,000	27,946,000	30,234,000	32,519,000
Development	385,000,000	2,398,842,000	2,381,684,000	2,370,932,000
<i>Strengthening of Rule of Law & Prosecution Initiatives</i>	385,000,000	1,533,841,000	1,523,583,000	1,517,155,000
<i>Strengthening of Planning & Monitoring Cell</i>		15,000,000	14,100,000	13,536,000
<i>De-Radicalized Emancipation Program</i>		100,000,000	94,000,000	90,240,000
<i>Peace Building Initiative</i>		750,001,000	750,001,000	750,001,000
Grand Total	1,504,270,000	3,206,689,000	3,243,530,000	3,294,628,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services						
Policies/regulations/rules/reform measures developed ²⁷⁵				10	10	2
Plans prepared, implemented or renewed						
<i>Security Plans</i>	#	4	8 (Eid ul Azha, Eid ul Fitr, Muharram	6 regular + adhoc	6 regular + adhoc	

²⁷⁵At least 22 policy reform measures developed and presented to Government to improve security and justice services in Khyber Pakhtunkhwa. These include: ADR - Case referral procedures / standards; PI - Amendments in PO 2002, Amendments in Investigation chapter of police rules 1934, SOPs in investigation process, Guidelines for investigation process, Chain of custody protocols for forensic, Handbook for investigation officers, Investigation curricula, and Check list for charge sheet; PP - Code of conduct and guidelines for Prosecutors, Police Rules of Business/SOPs for engaging with the criminal prosecution service, Khyber Pakhtunkhwa Prosecution Service Rules of Business/SOPs, Judicial Rules of Business/SOPs for engaging with the Criminal Prosecution service; GRP - GRP Policy, Guidelines for investigating cases of GBV and Sexual Offences, Procedures supporting reporting by women, and Victim support strategy; CP - CP Policy, and CP SOPs; CS - Sentencing Guidelines / Bill and Review of Prison rules.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
			Chaliswan , Rabi-ul-awal, Election, polio campaign, bye-elections)			
Contingency/Backup Plans	#	4	8 (Eid ul Azha,Eid ul Fitr, Muharram , Chaliswan , Rabi-ul-awal, Election, polio campaign, bye-elections)	6 regular + adhoc	6 regular + adhoc	
Crisis Plans	#	1	No more relevant			
Counter terrorism strategy			Development of counter terrorism strategy & approval	Implementation, improvement & monitoring continued	Implementation, improvement & monitoring continued	Implementation, improvement & monitoring continued
Provincial Crisis Management Cell	Status	Establishment & Staff recruitment, purchase of equipment	Establishment of Crisis management cell	Capacity building of crisis management cell		
Establishment of Strategic Analysis Wing (SAW)	Status	Establishment & Staff recruitment, purchase of	Establishment & staff recruitment, purchase of	Integration of Prosecution and Prison Information system	Continued improvement	Continued improvement

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
		equipment	equipment, design & implementation of system	with SAW		
Computerization of Arms License	Status	Data collection	Hardware purchase, Software developed, Staff hiring and infrastructure developed in Peshawar district	Implementation in 10 new districts and data entry 25% complete	Implementation in 14 new districts and data entry 50% complete	Data entry 100% & continued improvement
Security Oversight						
<i>Crime reports</i>	Status			District wise daily crime reports	District wise daily crime reports	District wise daily crime reports
<i>Situation analysis report</i>	Status	Daily	Division wise daily situation reports	Division wise daily situation reports	Division wise daily situation reports	Division wise daily situation reports
Monitoring of Price Control			Monthly Price Control Report	Monthly Price Control Report	Monthly Price Control Report	Monthly Price Control Report
General public satisfaction with formal/informal Security and Justice through perception survey ²⁷⁶	%			Perception surveys are completed in focal districts	3% improvement over baseline in Peshawar district	8% improvement over baseline in Peshawar and Buner districts

²⁷⁶ The programme districts include Peshawar, Buner and DI Khan.

A baseline survey will be carried out in Khyber Pakhtunkhwa to establish perception data and repeated annually. The indicator is an index comprised of perceptions indicators on police, village mediation, prosecution and security.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Improved access to Security & Justice ²⁷⁷				Institutional assessment of partner CBOs and training of 30 members & 8640 beneficiaries	17760 beneficiaries	15040 beneficiaries
Complaints addressed in three districts of Khyber Pakhtunkhwa ²⁷⁸				150	312	425
Personnel Trained	#	10	No regular training, indicator redundant			
Utilization of ADP	%	100	70	100	100	100

Outcome 2: Ensure integrity, efficiency and effectiveness of Police

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 Observe transparency and accountability in police through strengthening of community voice	34,247,000	43,772,000	48,032,000	51,844,000
Recurrent	34,247,000	43,772,000	48,032,000	51,844,000
<i>District Public Safety Commission</i>	29,586,000	38,314,000	42,049,000	45,388,000
<i>Provincial Public Safety & Complaint Commission</i>	4,661,000	5,458,000	5,983,000	6,456,000
Grand Total	34,247,000	43,772,000	48,032,000	51,844,000

²⁷⁷44,800 people (including 30% women) in Khyber Pakhtunkhwa with improved access to S&J services. These figures reflect the individuals passing directly through Aitebaar programme activities; we will also use DFID standard indicator methodology option 1. Our direct exposure figure will be shown in comparison to the population estimate generated through DFID's methodology 1, generated from the household survey described at Impact level.

²⁷⁸Targets pertain to activities to be undertaken by Aitebaar.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
2.1 Observe transparency and accountability in police through strengthening of community voice						
Adherence to Laws & Regulations	Status		Rules, regulations & Bye-laws for district & provincial commission in process	Restructuring of department & continued improvement	Continued improvement	Continued improvement
Complaint Management Information System	Status		Requirement analysis and software design	Development completed	Implementation in 22 district started & continued improvement	Implementation in 22 district completed & continued improvement
Meetings of Provincial Public Safety	#	12	5	12	12	12
District Public Safety Commission functioning	#	23	24	24	24	24
Complaints disposed off against received	%	25	Data not Available due to non-availability of information system	55	60	65
Target evaluation reports ²⁷⁹	#	4	4	4	4	4
Functional Citizen Police Liaison Committee	#	3	3	4	9	9
Community members of CPLC	#	27	27	36	81	81
CPLC meeting's	#	12	12	12	12	12

²⁷⁹Performance evaluation reports of District Public Safety & Police Commission and Provincial Public Complaints Commission.

Outcome 3: Crime reduction through rehabilitation of convicts under probation.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3.1 Ensure rehabilitation of prisoners and decreased crime re-committance	27,613,000	35,331,000	38,708,000	41,765,000
Recurrent	27,613,000	35,331,000	38,708,000	41,765,000
<i>Reclamation & Probation Organization</i>	17,843,000	22,211,000	24,377,000	26,314,000
<i>Directorate of Reclamation & Probation</i>	9,770,000	13,120,000	14,331,000	15,451,000
Grand Total	27,613,000	35,331,000	38,708,000	41,765,000

Key Performance Indicator(s)	UOM	Base Year	Base Year	Medium Term	Medium Term	Medium Term
		Original Target 2012-13	Actual Achieved 2012-13	Target 2013-14	Target 2014-15	Target 2015-16
3.1 Ensure rehabilitation of prisoners and decreased crime re-committance						
Amendment and implementation of regulation & rules pertaining to probationers	Status		Drafted amendment in parole rules & executive powers	Amendment of Good Conduct Probation Act 1926; Rules 1927, & Probation of Offender Ordinance 1960 & Rules 1961	Implementation & continued improvement	Implementation & continued improvement
IT/ Information System of Reclamation & Probation Department ²⁸⁰	Status			Development of information system & pilot implement	Implementation in all 18 districts started & completed	continued improvement

²⁸⁰Currently reclamation & probation covers 19 districts as per sanctioned strength, hence IT system will be implemented in these districts only. Hangu, Tank, Chitral, Shangla, Kohistan, Battagram are the excluded districts

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
					ation in Peshawar	
Probationers ²⁸¹						
Juvenile (M)	#	100	77	100	110	120
Juvenile (F)	#	40	6	25	30	35
Adult Probationers						
Male	#	2800	1868	2000	2100	2200
Female	#	200	47	100	105	110
Borstal Institutes ²⁸²	#	3	2	2	2	2
Vocational training(s) for Juvenile probationers ²⁸³	#	3 training sessions	No budget for training	Technical & Skill development institute of Government for training	100 probationers	110 probationers
Probation officers ²⁸⁴			21	28	28	28
Male			15	21	21	21
Female			6	7	7	7
Visits to Jails for identification of Probationers ²⁸⁵			-	one visit per jail per week	one visit per jail per week	one visit per jail per week
Ex-probationers committing	#	0	1	0	0	0

²⁸¹Targets were based on past trends and judgements. However actual achievement is less because information related to probationers are not provided to probation officers by Police. Due to security reasons, strict controls are in placed regarding visits of probationers to jails making it difficult to ascertain actual data.

²⁸²Borstal Institutes in Bannu & Haripur are in existence but Bannu is currently not in working condition, third institute however in Peshawar but does not exists formally

²⁸³Training are expected to be held if successful negotiations with the Technical & Skill development institutes are held

²⁸⁴ There are 368 courts, and 30 sanctioned posts for probation officers, whereas there must be 01 probation officer with each court. Court has barred posting against 02 posts in 2012 and 04 positions are currently in the process of hiring.

²⁸⁵ Due to security reasons, strict controls are in placed regarding visits of probationers to jails making it difficult to ascertain actual data.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
crime ²⁸⁶						

Outcome 4: Imprisonment of convicted for peaceful society and criminal reformation

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
4.1 Provision of secured jails with decent, and healthy environment	2,359,989,000	2,682,337,000	2,670,056,000	2,692,257,000
 Recurrent	869,904,000	1,019,440,000	1,106,932,000	1,191,659,000
District Jails	243,765,000	321,128,000	349,468,000	376,424,000
Sub Jails	40,395,000	47,791,000	52,144,000	56,203,000
Central Jails	438,012,000	508,078,000	551,096,000	593,121,000
Lock ups	47,221,000	57,470,000	62,165,000	66,861,000
Direction	100,511,000	84,973,000	92,059,000	99,050,000
 Development	1,490,085,000	1,662,897,000	1,563,124,000	1,500,598,000
Feasibility Studies		15,000,000	14,100,000	13,536,000
Construction/Repair/Up gradation Jails/lockups etc.	1,490,085,000	1,647,897,000	1,549,024,000	1,487,062,000
4.2 Improved educational and work skills and promotion of law-abiding behaviour	65,493,000	67,452,000	66,183,000	65,834,000
 Recurrent	15,493,000	17,452,000	19,183,000	20,714,000
Borstal Institute	15,493,000	17,452,000	19,183,000	20,714,000
 Development	50,000,000	50,000,000	47,000,000	45,120,000
Construction of Hostels	50,000,000	50,000,000	47,000,000	45,120,000
Grand Total	2,425,482,000	2,749,789,000	2,736,239,000	2,758,091,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
4.1 Provision of secured jails with decent, and healthy environment						
Governance, laws & regulations ²⁸⁷			Revision of Khyber Pakhtunkh	Establishment of planning	continued improvement	continued improvement

²⁸⁶Only 01 case is identified, however with implementation of information system more reliable information can be generated.

²⁸⁷New indicator for governance added in the current year.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
			wa Prison Rules, computerization of jails	cell, hiring of new staff & implementation of Revised Khyber Pakhtunkhwa Prison Rules		
Construction of Infrastructure ²⁸⁸						
Central Jails	#	5	4	5	5	5
District Jails	#	10	10	9	12	12
Sub Jails	#	4	4	4	4	4
Judicial Lockups	#	4	4	4	2	2
Special Prisons						
High Security Jail	#		Feasibility study for 1 prison	Feasibility study continued	Development commenced	Construction continued
Women Jail	#			Feasibility study started & waited for ADP inclusion	Development commenced	Construction continued
Prisoners capacity total ²⁸⁹	#	8500	7659	10737	12337	12337
Male	#	8250	7361	10280	11750	11750
Female	#	250	298	457	587	587
Prisoner vs. Prison Capacity (Prisoner/ Prison Capacity) ²⁹⁰	%		1.0612	0.7570	0.6588	0.6588

²⁸⁸Up gradation of District Jail into Central jail for Mardan was expected to complete in 2012-13 but now expected to complete in 2013-14. However in year 2014-15 2 judicial lockups are updated into districts jails and construction of 1 new district jail will be completed.

²⁸⁹ Capacity of Prisoners will be enhanced when either new jail is constructed or the old ones are upgraded. Base year actual achieved pertains to number of prisoners currently in prison.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Implementation of Prison management information system	Status	Implementation started in 1 Jail	Pilot implementation completed	Implementation in 3 central jails & 2 district jails	Implementation in 6 jails	Continued improvement & maintenance
Environment & Health Initiatives						
<i>Jails provided with solar energy</i>	Status	Installation in 1 Jail	Installation continued in 1 jail	1 completed & 10 new started	10 completed	Continued maintenance
<i>Filtration plants</i>	Status	Installation in 11 Jails	Installation in 11 Jails continued	Installation in 12 Jails completed	Installation in 12 Jails completed	Continued maintenance
Security initiatives ²⁹¹						
<i>Installation of Jammers & CCTV Cameras</i>	#	20 GSM Jammers / 6 CCTV Cameras	30 GSM Jammers / 44 CCTV Cameras	250 CCTV cameras	Continued maintenance & need basis implementation	Continued maintenance & need basis implementation
<i>Arms, Ammunitions & Walk through gates</i>	Status		provided in all jails & continued purgation	provided in all jails & continued upgradation	provided in all jails & continued upgradation	provided in all jails & continued upgradation
Enquiries initiated in death cases in prison (Sudden & Suicide cases)	%	100	100	100	100	100
4.2 Improved educational level, work skills and promotion of law-abiding behaviour						
Vocational training centres ²⁹²	Status	1	1	1	4 centres	4 centres

²⁹⁰Prison vs. Prisoner capacity is calculated on the basis of existing number of prisoners. However actual prisoners will vary depending on the performance of police, prosecution and judiciary.

²⁹¹Details not mentioned due to confidentiality of information.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
		functional in Haripur	functional in Haripur	functional in Haripur	functional	functional
Prisoners given vocational training ²⁹³						
Male	#				420	420
Female	#	60	34	34	240	240
Prisoners working in factories ²⁹⁴	#		400	400	400	400
Revenue generated from items made by prisoners (in millions)	Rs.	7	6.151	7.5	8	8
Development of training course in Borstal Institution	Status			Development of policies, procedures & rules	Curriculum adoption, hiring of staff & operationalization of 2 institutes	improvement in institutes

Outcome 5.Incidence of Damage to Life & Property Reduced

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
5.1 Provision of rescue and relief services	144,699,000	-	-	-
Development	144,699,000	-	-	-
<i>Civil Defence and Rescue 1122</i>	144,699,000	-	-	-
5.2 Build capacity to cope with disasters of any magnitude	10,835,000	-	-	-
Recurrent	10,835,000	-	-	-
<i>Civil Defence and Rescue 1122</i>	10,835,000	-	-	-

²⁹²Industries Department manage the construction of Vocational training centres in Jails, currently in 4 Jails such centres are constructed. Last year targets are improved and base year changed in the light of existing information

²⁹³Currently vocational training is only provided in Haripur jail. 34 females are provided with trainings. However from 2014-15 total beneficiaries will be 660.

²⁹⁴New indicator included, 400 prisoners are working in factories of Haripur Jail. However it is expected that this capacity remains the same in years to come.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Grand Total	155,534,000	-	-	-

Outcome 6: Transparent, impartial & expeditious pursuit of justice

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
6.1 Provision for improved prosecution services	358,314,000	506,666,000	526,327,000	544,659,000
Recurrent	197,895,000	231,666,000	254,327,000	274,539,000
<i>District Public Prosecutor</i>	<i>197,895,000</i>	<i>231,666,000</i>	<i>254,327,000</i>	<i>274,539,000</i>
Development	160,419,000	275,000,000	272,000,000	270,120,000
<i>Strengthening of Reclamation & Probation</i>	<i>160,419,000</i>	<i>275,000,000</i>	<i>272,000,000</i>	<i>270,120,000</i>
Grand Total	358,314,000	506,666,000	526,327,000	544,659,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
6.1 Provision of improved prosecution services						
Adherence to Laws & Regulations	Status		Amendment proposed in prosecution Act 2005 & rules 2010	Continued adherence & improvement	Continued adherence & improvement	Continued adherence & improvement
Prosecution information system	Status		Requirement analysis and software design, hardware purchase & staff hiring completed	Implementation & training in 22 districts	continued improvement	continued improvement

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Prosecutor training ²⁹⁵	Statu s		Training modules approved	Trainings of 51 new recruiters + training plan prepared	Trainings of new recruiters & existing prosecutor s	Trainings of new recruiters & existing prosecutor s
Functional Courts	#	294	294	294	294	294
Prosecutor per court ²⁹⁶	#	1	0.90	0.90	0.90	0.90
Maximum time for submission of cases to court from registration of FIR ²⁹⁷						
<i>Heinous crimes (Session Trials)</i>	days		14	14	14	14
<i>Militancy (Anti-Terrorism Court)</i>	days		30	30	30	30
<i>Others (Magisterial Trials)</i>	days		14	14	14	14
% of cases not submitted within stipulated time ²⁹⁸			13.8%			
<i>Heinous crimes (Session Trials)</i>	%		15.3	10	7	5
<i>Militancy (Anti-Terrorism Court)</i>	%		48.7	40	35	25
<i>Others (Magisterial Trials)</i>	%		7.1	5	4	3
Average Conviction rate ²⁹⁹	%	35				
<i>Heinous crimes (Session Trials)</i>	%		27.1	35	40	45
<i>Militancy (Anti-Terrorism Court)</i>	%		9.7	15	20	22
<i>Others (Magisterial Trials)</i>	%		76.4	78	80	80

²⁹⁵Currently no formal Government training and refresher courses are undertaken. However from 2013-14 trainings will be planned. Currently no formal training plan finalized yet.

²⁹⁶There are 262 sanctioned posts for public prosecutors whereas there are 367 numbers of courts. To achieve criteria of 1 prosecutor per court we need to enhance the sanctioned strengths. However this deficiency is fulfilled by contractual prosecutors.

²⁹⁷This is the time stipulated in law. This will remain the same. Relaxation of 3 days is provided by court if required.

²⁹⁸ The actual data covered the period from first January 2013 to 30th April 2013, because the data collection started from 2013 as per the directions of Supreme Court of Pakistan.

²⁹⁹ The actual data covered the period from first January 2013 to 30th April 2013, for Calendar Year 2012 Conviction ratio in Heinous Crimes is 31%, Petty Nature cases 74.48% and in Anti-Terrorism Cases 4.9 %.

Outcome 7: Ensuring Security and promoting trust between citizen and state

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
7.1 Provision for improved security	23,735,498,000	24,021,834,000	25,969,831,000	27,785,689,000
 Recurrent	21,618,442,000	21,917,727,000	23,967,970,000	25,847,902,000
<i>Direction</i>	6,546,386,000	5,331,993,000	5,778,028,000	6,217,171,000
<i>Law & Order</i>	10,330,658,000	11,446,073,000	12,546,124,000	13,538,007,000
<i>Levies</i>	45,332,000	49,629,000	54,125,000	58,331,000
<i>Police Tele communication</i>	329,342,000	346,125,000	379,598,000	409,664,000
<i>QRO</i>	21,507,000	24,386,000	26,771,000	28,898,000
<i>Special Branch</i>	372,329,000	395,501,000	432,764,000	466,779,000
<i>Alien Branch</i>	20,473,000	21,671,000	23,837,000	25,743,000
<i>CID</i>	132,959,000	148,577,000	162,795,000	175,649,000
<i>Elite Force</i>	1,835,578,000	1,908,628,000	2,096,946,000	2,264,027,000
<i>Investigation</i>	10,858,000	17,279,000	18,927,000	20,420,000
<i>Frontier Reserved Police</i>	1,973,020,000	2,227,865,000	2,448,055,000	2,643,213,000
 Development	2,117,056,000	2,104,107,000	2,001,861,000	1,937,787,000
<i>Construction of Armories</i>	100,000,000	200,000,000	188,000,000	180,480,000
<i>Construction of Police Training Centres</i>	30,000,000	1,000	1,000	1,000
<i>Construction of Police Stations/Head quarters etc.</i>	333,756,000	539,000,000	530,660,000	525,434,000
<i>Hostels</i>		30,000,000	28,200,000	27,072,000
<i>Strengthening of Police</i>	1,653,300,000	1,335,106,000	1,255,000,000	1,204,800,000
7.2 Improved investigative services	1,222,418,000	1,360,958,000	1,489,943,000	1,607,251,000
 Recurrent	1,222,418,000	1,360,958,000	1,489,943,000	1,607,251,000
<i>Investigation</i>	1,222,418,000	1,360,958,000	1,489,943,000	1,607,251,000
7.3 Creating sensitivities for ethical values and welfare services	810,058,000	668,605,000	687,814,000	705,155,000
 Recurrent	231,715,000	200,265,000	219,474,000	236,815,000
<i>Construction of Police Training Centres</i>	231,715,000	200,265,000	219,474,000	236,815,000
 Development	578,343,000	468,340,000	468,340,000	468,340,000
<i>Human resource development and improvement</i>	10,000,000	-	-	-
<i>Construction of Police Training Centres</i>	568,343,000	468,340,000	468,340,000	468,340,000
7.4 Traffic management and safer road use	328,370,000	352,077,000	385,693,000	416,127,000
 Recurrent	328,370,000	352,077,000	385,693,000	416,127,000
<i>Traffic Police</i>	328,370,000	352,077,000	385,693,000	416,127,000

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Grand Total	26,096,344,000	26,403,474,000	28,533,281,000	30,514,222,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
7.1 Provision for improved security & governance³⁰⁰						
Policing plans	Status			Annual Provincial policing plan improved and upgraded in the light of police order with targets to be achieved	Annual Provincial policing plan improved and upgraded in the light of police order with targets to be achieved	Annual Provincial policing plan improved and upgraded in the light of police order with targets to be achieved
District policing plan ³⁰¹	#				24 districts policing plans prepared	24 districts policing plans updated
Contingency plans	#			24 Contingen cy plan prepared by DPO for Muharram & Elections	Review & updatation of 24 contingenc y plans	Review & updatation of 24 contingenc y plans
Community policing ³⁰²	Status			Draft community policing policy, prepare 3 plans & involve 3600	Approval of policy , prepare 3 plans & involve 8400 community participan	Implement ation, monitoring and improvem ent continued. , prepare

³⁰⁰The actual data is based on calendar year from Jan to Dec. The Base year targets are ignored due to up-dation of log frame and rigorous changes.

³⁰¹ District policing plan will be commence after the formulation of policy plan at Provincial level.

³⁰²Targets include the data based on Aitebaar - Peace building Support to the Post-Crisis Needs Assessment (PSP) Pakistan. Medium term targets have been revised after approval. Revised community participants are 5400, 14,400 and 16,200 for 2013-14, 2014-15 and 2015-16 respectively

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
				community participants	ts	1 plans & involve 3600 community participants
Establishment of Project Management Unit	Status			PC-I prepared and approved for inclusion in next year ADP	Establishment of Project Management Unit, Hiring of Staff and operational PMU	Institutionalization of reforms, monitoring of progress and continued improvement
Strengthening of Accountability system	Status		Re-notification of purchase committee & technical committee	Preparation of monitoring framework, Strengthening of Internal Audit system	Approval of monitoring framework & implementation, Annual Internal Audit report	Continued improvement in framework & Annual Internal Audit Report
Information systems of Police development ³⁰³	Status		Implementation of Police record & office management system in 5 districts	Implementation of police record & office automation system in rest of districts (dependent on federal funding)	Integration of system with districts & continued improvement	Integration of system with districts & continued improvement
Design & Implementation			Design & implementation completed for - File	Design & implementation completed for - GIS		

³⁰³Police record & office automation system is federally funded project.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
			Tracking system - Visitor Management system - Online complaint management system - Human resource management system	mapping - Budgeting System - Inventory & Distribution System		
Data Entry			Data Entry completed - 3% in Human resource management system	Data Capturing for GIS Coordinates in all districts		
Conceptual Phase			Conceptual Phase for - GIS mapping - Budgeting System - Inventory & Distribution System			
Infrastructure development ³⁰⁴						
Police stations	#		265 (including 18 under construction)	5 construction completed	9 construction completed	4 construction completed
Police Lines	#		27 (10 under construction)		3 construction completed	7 construction completed

³⁰⁴Infrastructure is based on proposed ADP for FY 2013-14, However 11 districts are without police lines which is needed. 265 Police stations are functioning in districts 5 more police stations include (2 women, 1 Peshawar university, 1 traffic police, 1 investigation headquarter)

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Police Posts	#		277 (8 under construction)	1 construction completed	3 construction completed	4 construction completed
Patrolling posts	#		197 (1 under construction)	1 construction completed	0	0
New Armories	#				23 construction completed	
Police officials						
Male ³⁰⁵	#		67592	67592	67592	67592
Female ³⁰⁶	#		300	340	400	500
Average population served by						
Police station	#		98,113	101,057	104,088	107,211
Police official	#		385	396	408	420
Training plans			Training plans prepared & curriculum updated	Training plans prepared & continued improvement in curriculum	Training plans prepared & continued improvement in curriculum	Training plans prepared & continued improvement in curriculum
Police Training Centres/ Institutions	#		3	4	4	4
Policemen Trained ³⁰⁷	#		4361	6150	6650	6650
Crime rate ³⁰⁸						

³⁰⁵Police officials are based on sanctioned strength & include contract staff of 2500

³⁰⁶Female police officers are based on sanctioned strength however the actual number is greater than the sanctioned strength. Further new recruitments in female officials are the intervention of Aitebaar - PEACEBUILDING SUPPORT TO THE POST-CRISIS NEEDS ASSESSMENT (PSP) PAKISTAN.

³⁰⁷Increase in training is due to expected operationalization of joint training Centre; however training is also dependent on fresh recruitment.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Murder	#		2982	6 % reduction	6 % reduction	6 % reduction
Kidnapping	#		378	24 % reduction	24 % reduction	24 % reduction
Abduction	#		693	25 % reduction	25 % reduction	25 % reduction
Dacoities	#		73	25 % reduction	25 % reduction	25 % reduction
Robberies	#		137	18 % reduction	18 % reduction	18 % reduction
Burglary	#		502	7 % reduction	7 % reduction	7 % reduction
Theft	#		838	6 % reduction	6 % reduction	6 % reduction
Vehicle Theft/ Snatching	#		627	21 % reduction	21 % reduction	21 % reduction
7.2 Improved investigative services						
Automated finger print identification system ³⁰⁹	Status		Implementation completed in 11 districts	Implementation completed in 13 districts	continued improvement	continued improvement
Forensic Labs ³¹⁰	#			Up gradation of forensic lab	Establishment of 3 labs, Malakand & D.I.Khan & Abbottabad	Establishment of 2 labs, Kohat & Mardan
Forensic Experts	#		19	19	19	19

³⁰⁸Targets are based on previous 5 year average and calculated through systematic formula. In next year's target remains the same. No concrete target can be set and is largely dependent on external factors. Base year actual crime rate are: Murder 2982, Kidnapping: 378, Abduction: 693, Dacoities: 73, Robberies: 137, Burglary: 502, Theft: 838 and Vehicle theft/snatching: 627.

³⁰⁹Automated finger print identification software is federally funded project.

³¹⁰Establishment of forensic lab is dependent on the inclusion of scheme in ADP 2014-15. This also impacts the number of forensic tests and forensic experts.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Forensic Lab tests ³¹¹	#		78999	75,000	75,000	75000
Average time for issuance of forensic report	#			daily basis	daily basis	daily basis
7.3 Creating sensitivities for ethical values and welfare services						
Human rights & gender responsive policing	Stat us				Draft gender responsive policy, anti-harassment policy & Victim support strategy	gender responsive policing plan
Disposal of complaints against police officers ³¹²	%			100%	100%	100%
Police Darbars functional	#		24 districts	24 districts	24 districts	24 districts
Civil/Public right awareness campaigns ³¹³	#			75,000 people informed about their rights, obligations & responsibilities	115,000 people informed about their rights, obligations & responsibilities	60,000 people informed about their rights, obligations & responsibilities
Model Police Stations ³¹⁴	Stat us			Procedures and SOPs developed and implementation continued	Procedures and SOPs completed and implementation started at	Procedures, SOPs, regulations implemented in Buner & DI Khan and

³¹¹Forensic lab tests are largely based on the cases received for forensic investigation. No concrete target can be set and is largely dependent on external factors.

³¹²Complaint management system is in place which provides more structured way of dealing with complaints. Department claims that every complaint is disposed off

³¹³Targets are based on the intervention suggested by Aitebaar - Peace building Support to the Post-Crisis Needs Assessment (PSP) Pakistan. Medium term targets have been revised after approval. Revised number of people informed about their rights, obligations & responsibilities will be 56,225, 105,000, 73, and 750 for FY 2013-14, 2014-15 and 2015-16 respectively.

³¹⁴Targets are based on the intervention suggested by Aitebaar -Peace building Support to the Post-Crisis Needs Assessment (PSP) Pakistan. Medium term targets have been revised after approval. Revised targets in 2013-14 will be 03 model units identified and restructuring initiated in 2014-15, targets will be 3 model units up and running and 4 more units will be started, and in 2015-16, 07 units will be functional.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
				to service delivery at Model Police Units in Peshawar	other model units in Buner and DI Khan	functional operating systems replicated in non- model sits
Public perception surveys ³¹⁵	St at us			Survey forms developed	Survey completed within Peshawar District	Survey completed within Buner & Peshawar District
7.4 Traffic management and safer road use						
Driving licenses issued			24,158	25,000	25,000	25000
Traffic Violations on Highways ³¹⁶	#		191,412	200,000	205,000	210,000
Fatal Accidents ³¹⁷	#		829	10 % reduction	10 % reduction	10 % reduction
Revenue Collected through challan & driving license fee (in millions)	Rs.		417.8	420	425	430
Traffic awareness campaign for public	#		Quarterly	Quarterly	Quarterly	Quarterly

³¹⁵Targets are based on the intervention suggested by Aitebaar - Peace building Support To The Post-Crisis Needs Assessment (PSP) PAKISTAN

³¹⁶Traffic violations are based on previous year's trends. Only data related to highways of Kip is available.

³¹⁷Targets for fatal accidents are based on various factors including the awareness of traffic rules and educational campaigns by traffic police.

INTER PROVINCIAL COORDINATION DEPARTMENT

Vision of the Department

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

Policy

Effective coordination and administrative pursuit of the:

Matters between Federal Government and Provincial Government.

Matters relating to Inter- Provincial Coordination.

Matters relating to Inter- Provincial Conferences.

Matter relating to Council of Common Interest.

Matter related to National Secretary Council.

Provincial Monitoring Cell & Provincial Complaints Cell.

National Internship Program.

President's directives.

Prime Minister's directives.

Strategic Interventions

- Clearance of outstanding dues from Ministry of Professional Training, NIP, Islamabad amounting to Rs. 76,992/- million
- Provincial Representation in Federal Entities.
- Vertical Projects as per decision of special 41st meeting of Provincial Cabinet on 14-11-2011.
- Revival of Executive Magistracy.
- Five area study centres to be handed over to Provincial Government.

- Non acceptance of token tax paid in Khyber Pakhtunkhwa.
- Absorption of Federal Government employees ensuring interests of Provincial Government.
- Reciprocal Application of Domestic Tariff to Street Lights of local bodies and scrap tariff to the drinking water supply Tube wells of local bodies and PHE Department.

Departmental Outcome (s) & Output(s)

OUTCOMES	OUTPUTS
1. Achieving greater Provincial autonomy through consultative policy making at national and Provincial level leading to good governance	1.1 Improved liaison between Federation and Provinces through implementation of policies and prompt dispute resolution

Strategic Overview

Interprovincial Coordination Department performs the role of a coordinator and facilitator on the issues between the Federal Government and other Provincial Governments.

The Inter Provincial Coordination Department is mandated to perform its role in following:-

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

Achievement(s)

Major achievements of Interprovincial Coordination Department during the year 2012-13 were:

- *Processing of Prime Minister's and President's directive issued to senators, MNAs and other notables on development schemes and submission of monthly progress reports on implementation of the said directives to the Prime Minister's Secretariat and Cabinet Division.*
- *Periodic meetings held with respective focal persons of the Districts on implementation of these directives and its feedback is conveyed to all concerned quarters both horizontally and vertically.*
- *During 2012-13, 146 Prime Minister's directives were issued and 79 were implemented; likewise, 82 President's directives were issued and 40 were implemented.*

- 322 development schemes under People's Works Programme II were implemented against 2185 schemes initiated against Prime Minister's directives.
- During the period, 2012-13, 1392 public grievance cases received from the Prime Minister's Secretariat and 375 of these were processed.

Challenge(s)

In the performance of its basic functions this Department faces the following main challenges:

- Delays in issuance of communications from CCI, Secretariat before the scheduled meetings causing hurdles in submission of quality input and proper examination by the provinces on proposals.
- Delay in convening IPCC meetings since February 2011 resulting in no decision on various agenda items placed by Government of Khyber Pakhtunkhwa before IPCC.
- Inclusion of additional agenda items just one day before CCI meeting which causes hurdles in quality output by the concerned Department.
- Retention of components of Divisions/Ministries by Federal Government despite Devolution through 18 Amendment.
- Non-implementation of any decision made by CCI or IPCC by relevant federal or Inter-Provincial entities and inability of the Department to expedite enforcement of the decision.
- Various internal challenges faced by the Department such as insufficient support staff against the sanctioned posts.
- Undue delay in the release of funds from Finance Department
- Delayed response from the concerned Provincial Department.
- Insufficient office accommodation.

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	18,201,000	23,491,000	25,840,000	27,907,000
Non Salary	5,713,000	6,978,000	7,397,000	7,915,000
Grand Total	23,914,000	30,469,000	33,237,000	35,822,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance.	23,914,000	30,469,000	33,237,000	35,822,000
Recurrent	23,914,000	30,469,000	33,237,000	35,822,000
Grand Total	23,914,000	30,469,000	33,237,000	35,822,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance.	23,914,000	30,469,000	33,237,000	35,822,000
<i>1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution.</i>	23,914,000	30,469,000	33,237,000	35,822,000
Recurrent	23,914,000	30,469,000	33,237,000	35,822,000
Grand Total	23,914,000	30,469,000	33,237,000	35,822,000

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

Outcome 1: Achieving greater Provincial autonomy through consultative policy making at National and Provincial level leading to good governance.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution.	23,914,000	30,469,000	33,237,000	35,822,000
Recurrent	23,914,000	30,469,000	33,237,000	35,822,000

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
<i>Secretariat</i>	23,914,000	30,469,000	33,237,000	35,822,000
Grand Total	23,914,000	30,469,000	33,237,000	35,822,000

Key Performance Indicator(s)	UOM	Base	Base	Medium	Medium	Medium
		Year	Year	Term	Term	Term
		Original	Actual	Target	Target	Target
		Target	Achieved	2013-14	2014-15	2015-16
		2012-13	2012-13			
1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution.³¹⁸						
Decisions made in Council of Common Interest (CCI) meetings	#	15	23	24	26	28
Decisions implemented in Council of Common Interest (CCI) meetings	#	13	15	16	18	19
Decisions made in Inter-Provincial Coordination Committee (IPCC) meetings	#	7	11	12	11	14
Decisions implemented in Inter-Provincial Coordination Committee (IPCC) meetings	#	6	2	5	7	8
Prime Minister's Directives						
Issued	#	132	146	160	170	185
Implemented	#	86	79	85	100	110
President's Directives						
Issued	#	96	82	93	102	113
Implemented	#	50	40	45	52	60
Development Schemes under PWP (People Works Program)-II against Prime Minister's Directives						
Initiated	#	1013	2185	2203	2217	2230
Implemented	#	78	322	330	345	360
Petitions/Public grievance cases through Prime Minister's Secretariat						
Received	#	1036	1392	1450	1500	1550
Processed	#	202	375	500	600	700

³¹⁸ The achievements against the performance indicators are common achievements of Federal Government and the Provincial Governments, as these are the achievements of CCI, IPCC and other relevant forums, where the Government of Khyber Pakhtunkhwa is one of its members.

The proposed target figures for the next three years are tentative, because CCI, IPCC, Prime Minister's Directives and President Directives are not directly controlled by Interprovincial Coordination Department, Government of Khyber Pakhtunkhwa.

LOCAL GOVERNMENT ELECTION AND RURAL DEVELOPMENT DEPARTMENT

Vision of the Department

“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

Strategic Interventions

- *To establish governance mechanisms that make local governments accountable to the citizens*
- *To conduct training and capacity building events to enable local governments to carry out their functions and to deliver infrastructure, facilities and services*
- *To remove constraints and impediments that hinder local governments from planning, developing and managing infrastructure, facilities and services in their area*
- *To upgrade villages to serve as model villages with a vibrant economy*
- *To encourage the extension and improvement of road networks, water supply schemes, sewerage schemes, horticulture and emergency services*

Departmental Outcome (s) & Output(s)

OUTCOMES	OUTPUTS
1. Sustainable and effective local Governments system that empowers communities at grass root level	<p>1.1) To enable cities and towns in the Province to become engines of economic growth</p> <p>1.2) To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services</p> <p>1.3) To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages</p> <p>1.4) To build the capacity of local governments to provide municipal infrastructure, facilities and services</p>

Strategic Overview

Local Governments/Councils working under the LGA 2012 strive to deliver basic services to rural and urban populations at the grass root level. Such services include clean drinking water supply, improved sanitation, health and hygiene conditions, street lights and other infrastructure such as urban and rural roads and other civic amenities like parks and recreation facilities. One of the functions of the LGE&RDD is to coordinate the housing and population census, Local Government and General Elections and delimitation of local councils. In order to accomplish these assigned responsibilities, the LGE&RDD at the Provincial and local level not only uses recurrent budget resources but also undertake development projects to expand the quality and coverage of these services. For this they identify, plan and execute projects by utilizing local resources and the funds provided under the PFC Award. Provision of such services directly or indirectly help reduce poverty, promote good health and contribute generally to the improvement of socio-economic conditions. While currently the elected bodies are not in place, the Government plans to make necessary changes in the Local Government Act 2012 and hold elections on priority basis.

In order to manage this complex transition, the LGE&RDD has to very vigilantly work towards the provision of new regulatory environment. In addition, the monitoring and oversight role of the LGE&RDD needs to be strengthened to ensure that any weaknesses in the local governance arrangement and/or service delivery provision are identified in a timely fashion and suitable institutional responses are put in place. LGE&RDD in addition, is the parent Department of Local Council Board (LCB) which also manages the Local Council Service (LCS).

There are 25 District Councils (one in each district) 60 Municipal Committees and 987 Union Councils in Khyber Pakhtunkhwa. LGE&RDD strives to transform urban centres into engine of growth and to improve the quality of life of urban residents by providing facilities required for the growth of business and industry.

LGE&RDD is the administrative Department for the Local Areas Development Authorities established in different parts of the Province, mainly to provide better residential facilities to the people. There are 12 local area developmental authorities in the Province which include Peshawar Development Authority (PDA). While PDA has a wider mandate and works alongside the Peshawar local councils, the other 11 development authorities are mandated to conceive and develop housing schemes in their respective jurisdictions.

LGE&RDD also has an attached department of Directorate General of Local Government and Rural Development. It is the support component of LGE&RDD and a newly established Delimitation

Authority under section 8(3) of Local Government Act 2012. The Authority is responsible for the bifurcation of Rural – Urban jurisdiction within the District in the context of LGA 2012. Besides formal delimitation of Local Councils the National and Provincial Elections matters as envisaged in the Khyber Pakhtunkhwa Rules of Business are also disposed of by the Provincial Delimitation Authority. Since the Authority is recently created, therefore, it is developing its service rules and rules of business for its effective working.

In addition LGE&RDD executes projects which cut across boundaries of more than one local council as well as it approves projects submitted by the local area development authorities. It is expected that the Department will continue execution of development projects having strategic cross boundary projects, donor assisted projects and those which build capacities of the local councils. With improved efficiency through output based budget system the LGE&RDD will ensure timely and within budget completion of the projects being implemented by it.

Achievement(s)

The Major achievements of Local Government Election and Rural Development Department during the year 2012-13 were:

- *The Board of Authority (BOA) has been constituted for Galiyat Development Authority (GDA), under the chairmanship of Chief Minister Khyber Pakhtunkhwa.*
- *Municipal Service Project (MSDP) with the agreement between USAID and Government of Khyber Pakhtunkhwa has been launched at total cost of 8733.270 million Rs. (Provincial share= 13% USAID share = 87%)*
- *For the sake of Health and Hygiene facilities for protection of its citizen, the LGE&RDD has established a full-fledged WATSAN cell in the Department with support from UNICEF. The Cell is transforming into a specialized unit rendering valuable services. LGE&RDD will be required to institutionalise the WATSAN Cell in its regular plans after the 30-06-2013 as UNICEF has funds constraints to fund it beyond June 2013.*
- *Tameer-e-Khyber Pakhtunkhwa Programme (T Khyber Pakhtunkhwa) provides for physical infrastructure facilities to both urban and rural population, thereby generating economic activity to improve the living standard of the target population*
- *A number of projects have been implemented in the Regional Development Sector. Total amount of 2284. 69 Million rupees have been assigned to these projects including projects like Establishment of Water and Sanitation Services Peshawar, Construction of Public Parks at Mardan and Kohat.*
- *The Provincial Delimitation Authority under section 8(3) of Local Government Act has been established. The Authority is responsible for bifurcation of Urban-Rural jurisdiction within the district context of LGA 2012 and matters related to Provincial and general Elections as envisaged in Khyber Pakhtunkhwa Rules of Business*
- *A number of reports, analysis, summaries, project proposals and concepts papers have been produced regarding assignments relevant to the departments.*
- *Initiated process for the establishment of M&E system with the support of ASP-AID (USAID).*
- *Provided sanitation and fire brigade vehicles to all the Municipalities in Khyber Pakhtunkhwa under the provincial ADP 2012-13.*

Challenge(s)

Department is going through a phase of transition. Following are the challenges the Department is facing:

- *Financial constraints for improved service delivery.*
- *Inadequate public-private partnership of LGE&RDD*
- *Development work initiated in number of zones of Regi lalma Township Peshawar to complete this long due residential project despite site disputes and court cases.*
- *Lack of skilled and professional staff in the local councils affecting the efficient local services delivery*
- *Limited capacity of Local councils to generate funds for their expenses*
- *Limited tax base as new taxation is politically resisted*
- *Lack of updated and authentic data at the Provincial and Local Government level.*
- *Lack of coordination amongst different tiers of Local Governments.*
- *Lack of continuity in the local Government system.*
- *Delay in completion of projects*

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	37,366,000	541,737,000	595,912,000	643,583,000
Non Salary	20,963,000	1,059,997,000	1,123,600,000	1,202,255,000
Development / Capital	8,962,082,000	8,709,078,000	8,260,767,000	7,979,826,000
Grand Total	9,020,411,000	10,310,812,000	9,980,279,000	9,825,664,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Sustainable and effective local government system that empowers communities at grass root level	9,020,411,000	10,305,818,000	9,974,801,000	9,819,752,000
Recurrent	58,329,000	1,596,740,000	1,714,034,000	1,839,926,000
Development	8,962,082,000	8,709,078,000	8,260,767,000	7,979,826,000
1. Sustainable and effective local Governments system that empowers communities at grass root level	-	4,994,000	5,478,000	5,912,000
Recurrent	-	4,994,000	5,478,000	5,912,000
Grand Total	9,020,411,000	10,310,812,000	9,980,279,000	9,825,664,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Sustainable and effective local Governments system that empowers communities at grass root level	9,020,411,000	10,310,812,000	9,980,279,000	9,825,664,000
1.1 To enable cities and towns in the Province to become engines of economic growth	6,228,741,000	6,131,943,000	5,796,260,000	5,585,900,000
Development	6,228,741,000	6,131,943,000	5,796,260,000	5,585,900,000
1.2 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	2,785,034,000	4,163,398,000	4,167,435,000	4,221,969,000
Recurrent	51,693,000	1,586,263,000	1,702,928,000	1,828,043,000
Development	2,733,341,000	2,577,135,000	2,464,507,000	2,393,926,000
1.3 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages	-	4,994,000	5,478,000	5,912,000
Recurrent	-	4,994,000	5,478,000	5,912,000
1.4 To build the capacity of local governments to provide municipal infrastructure, facilities and services	6,636,000	10,477,000	11,106,000	11,883,000
Recurrent	6,636,000	10,477,000	11,106,000	11,883,000
Grand Total	9,020,411,000	10,310,812,000	9,980,279,000	9,825,664,000

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

Outcome 1: Sustainable and effective local governments system that empowers communities at grass root level

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 To enable cities and towns in the Province to become engines of economic growth	6,228,741,000	6,131,943,000	5,796,260,000	5,585,900,000
Development	6,228,741,000	6,131,943,000	5,796,260,000	5,585,900,000

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Capacity Building Initiatives	400,900,000	-	-	-
Establishment & Improvement of Security post	10,000	11,370,000	10,688,000	10,260,000
Improvement and establishment of infrastructure for rural development	120,000,000	-	-	-
Construction of roads, bridges and flyovers for urban development	1,976,840,000	2,126,101,000	1,998,534,000	1,918,593,000
Provision of social services	20,000,000	-	-	-
Enhancement of Civil facilities	98,012,000	25,000,000	23,500,000	22,560,000
Establishment & Improvement of Recreational Facilities	363,444,000	1,172,210,000	1,101,877,000	1,057,802,000
Provision of electricity	69,535,000	30,000,000	28,200,000	27,072,000
Establishment of Local area Development Authority	10,000,000	-	-	-
Tameer Khyber Pakhtunkhwa	2,480,000,000	-	-	-
Improvement and establishment of infrastructure for urban development	150,000,000	-	-	-
Water Supply & Sanitation		330,001,000	310,201,000	297,793,000
Construction of colleges		500,000,000	470,000,000	451,200,000
Improvement, Up gradation and Reconstruction of WATSAN	540,000,000	380,000,000	357,200,000	342,912,000
Mass Transit System		537,261,000	537,260,000	537,260,000
Poverty Alleviation		1,020,000,000	958,800,000	920,448,000
1.2 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	2,785,034,000	4,163,398,000	4,167,435,000	4,221,969,000
Recurrent	51,693,000	1,586,263,000	1,702,928,000	1,828,043,000
Secretariat	37,441,000	1,078,405,000	1,145,504,000	1,226,348,000
AD Local Government	-	477,444,000	524,858,000	566,759,000
Directorate Local Government	10,252,000	10,414,000	11,366,000	12,252,000
Lump sum Provision	4,000,000	20,000,000	21,200,000	22,684,000
Development	2,733,341,000	2,577,135,000	2,464,507,000	2,393,926,000
Capacity Building Initiatives	260,502,000	270,000,000	253,800,000	243,648,000
Construction/Reconstruction of complex/office	48,333,000	110,500,000	103,870,000	99,715,000
Improvement and establishment of infrastructure for rural development	178,050,000	174,135,000	163,687,000	157,139,000
Construction of roads, bridges and flyovers for urban development	1,224,150,000	1,000,000,000	940,000,000	902,400,000
Enhancement of Civil facilities	20,000,000	52,500,000	49,350,000	47,376,000
Municipal Service Delivery (MSDP)	600,000,000	800,000,000	794,000,000	790,240,000

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
<i>Provision of electricity</i>	40,000,000	-	-	-
<i>Improvement, Up gradation and Reconstruction of WATSAN</i>	362,306,000	-	-	-
<i>Development Plans</i>		70,000,000	65,800,000	63,168,000
<i>Reform Initiatives</i>		100,000,000	94,000,000	90,240,000
1.3 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages	-	4,994,000	5,478,000	5,912,000
 Recurrent	-	4,994,000	5,478,000	5,912,000
<i> Delimitation Authority</i>	-	4,994,000	5,478,000	5,912,000
1.4 To build the capacity of local governments to provide municipal infrastructure, facilities and services	6,636,000	10,477,000	11,106,000	11,883,000
 Recurrent	6,636,000	10,477,000	11,106,000	11,883,000
<i> Pakistan Academy for Rural Development</i>	6,636,000	10,477,000	11,106,000	11,883,000
Grand Total	9,020,411,000	10,310,812,000	9,980,279,000	9,825,664,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012- 13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1. To enable cities and towns in the Province to become engines of economic growth						
Average tenure stability of officers	%	25	20	50	75	90
Establishment of 400 filtration plants in Union councils	%	63	50	80	100	-
Street lights installed in Khyber Pakhtunkhwa	#	37,000	29,600	39,000	40,000	41,000
Increase in number of beneficiaries from water supply services ³¹⁹	%	10	10	15	20	30
Tube wells constructed ³²⁰	#	800	650	680	695	710
Progress increase in construction of 2200 meters missing link on ring road (Section from Charsadda road to Pajjagi road)	%	50	50	100	-	-

³¹⁹The actual achieved in 2012-13 is based on the total population of 17,474,422

³²⁰Base year target overstated

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Increase in number of beneficiaries from sanitation services ³²¹	%	20	18	25	30	35
Progress in construction of 100 meters Fly-Over (Gulbahar-Nishtar Abad Intersection)	%	100	75	100	-	-
1.2. To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services						
Review of Policy and Rules ³²²	%	30	25	50	60	100
Establishment of policy reforms Cell	Status	Resources allocated for implementation; unit operationalized	Draft inception report on PRC prepared and consultation in process	Unit operational and working on policies and regulation	Unit operational and working on policies and regulation	Unit operational and working on policies and regulation
Strengthening of development planning, and monitoring	Status	Staff hiring and purchase of equipment	Staff hired and equipment purchased	M&E reports on quarterly & Annual basis	Compliance & feedback on M&E reports	Compliance & feedback on M&E reports
Establishment of MIS and IT system	Status	Development of software	M&E software development under process	Data entry & production of M&E reports	Use of M&E reports	Use of M&E reports
New born registered	%	50	20	60	70	80
Revisions in Local Government Act 2012	Status	-	-	Review and approval	implementation	Implementation
Elections to Local Councils held	Status	-	-	Elections held		

1.3. To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages

³²¹The actual achieved in 2012-13 is based on the total population of 17,474,422

³²² A number of Existing of rules requires amendment.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Revised LFC Award catering for the new rural & urban council ³²³	%	30	20	60	80	100
LCB funds are enough to meet all its mandated obligations ³²⁴	%	100	50 ³²⁵	100	100	100
Clarification of Local Government administrative, financial and political powers and functions as per Article 140A of the 18 th Amendment	Status	Amendment in RoBs and Sectoral strategies	In process	Approval of competent authorities	Implementation and M&E	annual M&E Reporting
1.4. To build the capacity of local governments to provide municipal infrastructure, facilities and services						
Annual Local Councils performance monitoring report	%	Development of annual monitoring plan for the performance of the local councils	³²⁶ Institutional arrangement in progress	20% local councils performance reviewed and annual report with key findings and recommendations placed in public domain	30% local councils performance reviewed and annual report with key findings and recommendations placed in public domain	40% local councils performance reviewed and annual report with key findings and recommendations placed in public domain
Annual local area development authorities'(LADA) monitoring report	%	Development of annual monitoring plan for the performance of the LADA	Institutional arrangement of progress report to administrative department	40% LADA performance reviewed and annual report with key findings and recommendations	60% LADA performance reviewed and annual report with key findings and recommendations	80% LADA performance reviewed and annual report with key findings and recommendations

³²³ Regular meetings are held for rationalization of Local Councils Finance Commission Award, working papers prepared and process initiated

³²⁴ Certain level of service is maintained

³²⁵ LGE&RDD has enough resources to meet their assigned responsibilities

³²⁶ Director General LG,E&RDD established & functional

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
				placed in public domain	placed in public domain	placed in public domain
Report on evaluation of local area development authorities viz. a viz. their charter on need basis	Status	Evaluation report of one local area development authority against its mandate with recommendations	Evaluation report of Galiat Development Authority as per the need	Evaluation report of one local area development authority against its mandate with recommendations	Evaluation report of one local area development authority against its mandate with recommendations	Evaluation report of one local area development authority against its mandate with recommendations
Monitoring report on achievement of the OBB targets	Status	Annual OBB target achievement report	No report	Annual OBB target achievement report	Annual OBB target achievement report	Annual OBB target achievement report
Staff trained in identified skills	%	50	10	55	60	65
Utilization of ADP funds	%	100	75	100	100	100

PLANNING AND DEVELOPMENT DEPARTMENT

Vision of the Department

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

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 NEC's 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 and public private partnership (PPP)

Coordination with Federal Government, donor agencies and district governments

Strategic Interventions

- *Optimizing hydel power generation*
- *Promoting production sectors and the socio-economic sectors as mentioned in the Economic Growth Strategy*
- *Emphasis on consolidation rather than expansion in social sectors.*
- *Poverty Reduction through Sustainable Development.*
- *Attainment of Millennium Development Goals*

- Reducing throw-forward liabilities
- Improving rural-urban access
- Under the economic growth strategy, 70% of the ADP increase will be spent on the productive sectors while 30% would go to the socio-economic sectors. There would be no allocation to the social sectors and the development ceilings for those sectors will be capped. Furthermore, 70% of the development budget for each sector would be allocated to the on-going schemes, 20% would be spent on consolidation while only 10% would be spent on expansion if deemed necessary.
- Under PCNA, nine sectors are selected to achieve the four strategic objectives mentioned in the report to produce a helpful, pragmatic, coherent and sequenced peace building strategy. These sectors include governance, rule of law, agricultural and natural resources, non-farm economic development, education, infrastructure (comprising energy, transport and water supply and sanitation), health, social protection and strategic communications.

Departmental Outcome (s) & Output(s)

OUTCOMES	OUTPUTS
1. Planning and development made effective and efficient	1.1 Improved Policy, Planning and Developmental Budgeting 1.2 Informed decision making
2. Improved governance and Capacity Building	2.1 Improved administration of P&D Department and backstopping support to Provincial Planning Cell 2.2 Enhanced capacity of the Provincial Government 2.3 Reconstruction and Rehabilitation work properly coordinated and implemented

Strategic Overview

Planning & Development is considered to be the brain-centre of the Provincial Government as it is the policy and decision-making Department in the field of development of the Province. The responsibility of the Department lies in (i) policy making (provincial and sectoral policies, priorities for projects according to the required resources), (ii) appraisal and processing of development projects/schemes, and (iii) implementation (monitoring releases and inter-sectoral re-appropriation and in evaluation). The overarching activities of the Department include ADP compilation, allocation of funds, recommendation for approval of development schemes etc.

Planning and Development Department is headed by the Additional Chief Secretary followed by the Secretary. Apart from Administration and Coordination Sections, the Department has 10 technical sections headed by Section Chiefs.

Achievement(s)

The Major achievements of the Department during the year 2012-13 were:

- The Government of Khyber Pakhtunkhwa has formulated strategies to tackle current problems and boost the economy. These strategies include the Comprehensive Development Strategy (CDS), Post Crisis Need Assessment (PCNA) and Economic Growth Strategy (EGS).
- The Department of P&D has initiated structural reform aiming at boosting its capacity for effectively and efficiently coping with developmental challenges of the Province.
- Monitoring and evaluation framework developed by the Department help the Provincial Government in tracking progress and reporting on the programs and projects included in the Annual Development Plan (ADP) and the implementation of various strategies including Comprehensive Development Strategy (CDS), Post Crisis Need Assessment (PCNA) and Economic Growth Strategy (EGS).
- Based on the M&E framework, the 2nd annual M&E report has been disseminated. This report has the data against the indicators of the Output-Based Budgets (OBB) of Education, Health and Social Welfare Departments.
- The Annual Strategy Review (ASR) report has been prepared which shows the comparison of ADP allocations for different sectors with the allocations mentioned in the aforementioned strategies.

Challenge(s)

- Umbrella projects in the ADP are a serious challenge to the progress of the Department.
- Implementation of strategies is affected due to political interference.

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	159,375,000	180,581,000	198,639,000	214,530,000
Non Salary	52,893,000	61,921,000	65,637,000	70,231,000
Development / Capital	4,437,087,000	12,405,970,000	11,825,688,000	11,462,049,000
Grand Total	4,649,355,000	12,648,472,000	12,089,964,000	11,746,810,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Planning and development made effective and efficient	4,241,606,000	11,864,509,000	11,314,400,000	10,970,928,000
Recurrent	45,113,000	47,774,000	52,372,000	56,514,000
Development	4,196,493,000	11,816,735,000	11,262,028,000	10,914,414,000
2. Improved governance and Capacity Building	407,749,000	783,963,000	775,564,000	775,882,000
Recurrent	167,155,000	194,728,000	211,904,000	228,247,000
Development	240,594,000	589,235,000	563,660,000	547,635,000
Grand Total	4,649,355,000	12,648,472,000	12,089,964,000	11,746,810,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Planning and development made effective and efficient	4,241,606,000	11,864,509,000	11,314,400,000	10,970,928,000
1.1 Improved Policy, Planning and Developmental Budgeting	3,901,861,000	11,619,967,000	11,079,094,000	10,740,472,000
Recurrent	11,988,000	12,732,000	14,002,000	15,121,000
Development	3,889,873,000	11,607,235,000	11,065,092,000	10,725,351,000
1.2 Informed decision making	339,745,000	244,542,000	235,306,000	230,456,000
Recurrent	33,125,000	35,042,000	38,370,000	41,393,000
Development	306,620,000	209,500,000	196,936,000	189,063,000
2. Improved governance and Capacity Building	407,749,000	783,963,000	775,564,000	775,882,000
2.1 Improved Administration of P&D Department and Backstopping support to provincial planning cell	328,376,000	687,630,000	679,899,000	679,881,000
Recurrent	142,782,000	165,957,000	180,347,000	194,190,000
Development	185,594,000	521,673,000	499,552,000	485,691,000
2.2 Enhanced Capacity of the Provincial Government	55,000,000	67,562,000	64,108,000	61,944,000
Development	55,000,000	67,562,000	64,108,000	61,944,000
2.3 Reconstruction and Rehabilitation work properly coordinated and implemented	24,373,000	28,771,000	31,557,000	34,057,000
Recurrent	24,373,000	28,771,000	31,557,000	34,057,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Grand Total	4,649,355,000	12,648,472,000	12,089,964,000	11,746,810,000

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

Outcome 1: Planning and development made effective and efficient

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Improved Policy, Planning and Developmental Budgeting	3,901,861,000	11,619,967,000	11,079,094,000	10,740,472,000
 Recurrent	11,988,000	12,732,000	14,002,000	15,121,000
<i> Project Planning & Implementation Cell</i>	11,988,000	12,732,000	14,002,000	15,121,000
 Development	3,889,873,000	11,607,235,000	11,065,092,000	10,725,351,000
<i> Multi Sectoral Allocations</i>	2,577,972,000	10,757,313,000	10,225,264,000	9,891,848,000
<i> Strengthening Policy, Planning & Monitoring</i>	1,311,901,000	849,922,000	839,828,000	833,503,000
1.2 Informed decision making	339,745,000	244,542,000	235,306,000	230,456,000
 Recurrent	33,125,000	35,042,000	38,370,000	41,393,000
<i> Bureau of Statistics</i>	33,125,000	35,042,000	38,370,000	41,393,000
 Development	306,620,000	209,500,000	196,936,000	189,063,000
<i> Conducting Census/Surveys, R&D & Development of Economic Indicators</i>	306,620,000	209,500,000	196,936,000	189,063,000
Grand Total	4,241,606,000	11,864,509,000	11,314,400,000	10,970,928,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1 Improved Policy, Planning and Developmental Budgeting						
ADP projects monitored	%	20	20	25	25	25
Annual M&E report	#	1	1	1	1	1
Projects Presented/ Appraised by PDWP	%	272 ³²⁷	100	100	100	100
Project presented in PDWP ³²⁸		All new				

³²⁷ Previously the indicator showed no of schemes to be discussed. The no. of schemes to be discussed at this forum can neither be accurately projected nor restricted by the department. Rather the forums' mandate is to appraise all the schemes presented there in.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
initiatives						
Time for completion of project ³²⁹	Years	1.7	-	-	-	-
Departments Covered by DG M&E regarding Data Collection	#	0 ³³⁰	32	32	32	32
Departments Covered by DG M&E regarding Training	#	0 ³³¹	22	32	32	32
Evaluation Studies	#	2	2	2	2	2
M&E Advisory Committee meeting with civil society participation	#	2	2	2	2	2
M&E Quarterly progress report	#	3	3	3	3	3
1.2 Informed decision making						
Strategic committee meeting with civil society participation	#	2	2	4	4	4
Districts profile (statistics)	#	25	25	25	25	25
Sector Profile (statistics)	#	18	18	18	18	18
Statistics Publications (provincial)	#	1	1	1	1	1
Surveys on Industrial units production and planning	#	12	10	12	12	12
Surveys on Price sensitivity	#	12	10	12	12	12
Total Sectors/sub-sectors covered	#	46	46	46	46	46

³²⁸ This has been merged in the indicator of "Projects Presented/Appraised by PDWP"

³²⁹ Not meaningful indicator

³³⁰ Inappropriate entry against the target

³³¹ Inappropriate entry against the target

Outcome 2: Improved governance and Capacity Building

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 Improved Administration of P&D Department and Backstopping support to provincial planning cell	328,376,000	687,630,000	679,899,000	679,881,000
 Recurrent	142,782,000	165,957,000	180,347,000	194,190,000
<i>Secretariat</i>	142,782,000	165,957,000	180,347,000	194,190,000
 Development	185,594,000	521,673,000	499,552,000	485,691,000
<i>Strengthening Policy & Planning</i>	179,594,000	237,953,000	232,675,000	229,369,000
<i>Land Management Project</i>	6,000,000	3,720,000	3,677,000	3,650,000
<i>Provision for accrued liabilities</i>		200,000,000	188,000,000	180,480,000
<i>Restructuring of P&D</i>		80,000,000	75,200,000	72,192,000
2.2 Enhanced Capacity of the Provincial Government	55,000,000	67,562,000	64,108,000	61,944,000
 Development	55,000,000	67,562,000	64,108,000	61,944,000
<i>Capacity Building Initiatives</i>	55,000,000	67,562,000	64,108,000	61,944,000
2.3 Reconstruction and Rehabilitation work properly coordinated and implemented	24,373,000	28,771,000	31,557,000	34,057,000
 Recurrent	24,373,000	28,771,000	31,557,000	34,057,000
<i>Director General PERRA</i>	24,373,000	28,771,000	31,557,000	34,057,000
Grand Total	407,749,000	783,963,000	775,564,000	775,882,000

Key Performance Indicator(s)	UOM	Base Year	Base Year	Medium	Medium	Medium
		Original Target 2012-13	Actual Achieved 2012-13	Term Target 2013-14	Term Target 2014-15	Term Target 2015-16
2.1 Improved administration of P&D department and backstopping support to provincial planning cell						
ADP utilization	%	100	90	100	100	100
PDWP meetings ³³²	#	12	15	12	12	12
Schemes to be discussed in Pre-PDWP meetings	%	12 ³³³	100	100	100	100
ECNEC meetings	#	4	2	4	4	4
CDWP meetings	#	10	7	10	10	10
Meetings with Donor Agencies	#	30	70	70	70	70

³³² PDWP meetings are convened on need- basis, preferably once in every month

³³³ Previously the indicator showed no. of meetings. However it is mandatory to discuss all the schemes in Pre-PDWP meetings for considering in ADP. There is a possibility that multiple schemes may be discussed in one meeting

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Progress review meetings	#	4	4	4	4	4
2.2 Enhanced capacity of the provincial government						
Government Officials trained internationally	#	10	20	15	15	15
P&D Officials trained within Pakistan	#	280	270	270	270	270

RELIEF, REHABILITATION AND SETTLEMENT DEPARTMENT

Vision of the Department

“Disaster resilient Khyber Pakhtunkhwa”

Policy

To effectively oversight 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

Strategic Interventions

- Strengthening of Provincial Emergency Operation Centre (PEOC) in PDMA for real time information gathering and its linkage with Rescue 1122, Home Department.
- Linking of PEOC, PDMA with District Disaster Management Units (DDMUs)
- Strengthening of DDMUs
- Construction of Provincial Humanitarian Response Depot (Warehouse)
- Installation of pre-fabricated warehouses in remaining 7 priority districts (12 in total)
- Monsoon Contingency Plan 2013.
- Provincial Disaster Management Plan (PDMP)
- District Disaster Management Plans for each district (DDMP)
- Second phase Comprehensive Community Based Disaster Risk Management (CBDRM) training
- Second phase Comprehensive Capacity building plan for PDMA, DDMUs and key stakeholders through holistic DRM trainings
- DRR mainstreaming into development process
- Formulation of DRM framework for the province

- Automation of process at PDMA
- Training of ministerial staff in office procedure & management.
- Adoption of OBB further refinement
- Establishment of Early Warning System
- Service Rules for Rescue 1122
- Extension of the Service to the other Divisional Districts
- Training Academy for the Rescue 1122
- To install a new digital E.P.A.B. exchange in Warning Operation Centre (WOC) to be established in Civil Defence Directorate Khyber Pakhtunkhwa G.T.Road, Peshawar City and installation of Combined Control & Report Centres(CC&RCs) in all the District Headquarters in the Province for smooth functioning.
- To improve and up-grade the performance of civil defence department through establishment of Civil Defence Offices in the remaining 09 Districts of Khyber Pakhtunkhwa Province i.e. Swabi, Haripur, Kohistan, Shangla, Buner, Karak, Lakki Marwat, Tank and Tor Ghar as there exist no Civil Defence Offices in these Districts.
- To overcome the shortage of staff in the existing 16 District Civil Defence Offices, a case for creation of 163 various posts, has been sent to the Provincial Government.
- Renovation of building of Civil Defence Directorate Khyber Pakhtunkhwa, G.T. Road, Peshawar City.

Departmental Outcome (s) & Output(s)

OUTCOMES	OUTPUTS
1. Improved Governance	1.1 Improved policy planning and budgeting
2. Minimize Damage to Life and Property due to Natural Disaster	2.1 Khyber Pakhtunkhwa better prepared to face challenges due to natural disasters
3. Incidence of Damage to Life & Property Reduced	3.1 Provision of rescue and relief services
	3.2 Build capacity to cope with disasters of any magnitude

Strategic Overview

The Department of Relief Rehabilitation and Settlement Department is headed by Secretary and comprises of Provincial Disaster Management Authority (PDMA), Provincial Reconstruction, Rehabilitation and Settlement Authority (PaRRSA), Civil Defence, and Rescue 1122.

PDMA was created under National Disaster Management Ordinance 2006 (later on transferred into NDMA Act 2010) to coordinate Disaster Management at Provincial level in an efficient manner by facilitating implementation of Disaster Risk Management Plans and policies.

PaRRSA was created to look after the whole reconstruction, rehabilitation and settlement of the affectees of the current crisis in Khyber Pakhtunkhwa. PaRRSA works with an overarching relationship with the PDMA. This organization provides the requisite speed, ease, facilitation, coordination, supervision, and linkages to all the parties involved and help the Provincial Government in its endeavour to rehabilitate the affected areas. This organization shall also be required to take up the projects proposed under DNA support funds by the donor.

On 31st Dec 2009, PDWP approved PC-1 for establishment of Rescue 1122 at cost of Rs.367.455M, and was started as pilot project from Peshawar. It was created to meet and to provide free services relating to any type of Medical, Fire and Rescue emergency. After successful implementation of Rescue 1122 in Peshawar, the service extended to District Mardan in the second phase. Moreover this service will be extended to other 5 divisional districts of Khyber Pakhtunkhwa.

Civil Defence performs very important socially critical functions in Khyber Pakhtunkhwa. The Province is surrounded by variety of geographical features resulting in to face all types of disasters, like flood, destructive earth-quakes, sliding caused by heavy rainfalls & hill torrents, avalanches, fires and other epidemics like situations. Apart from the natural calamities, this Province is more vulnerable to man-made hazards because of the most sensitive adjoining International border, thus creating a need to fight against the terrorism activities like bomb blasts etc. The overwhelming crossing over of the refugees has also added to the numerous social difficulties in the society. It has increased the traffic load on roads, thus resulting in more road accidents and a need to be more vigilant and efficient to deal with the victims through our trained Staff and Volunteers.

The Provincial Government has prepared an integrated plan to embrace the disaster situations, thus dishing out the responsibilities to different departments and services. The primary responsibility of the Civil Defence in Khyber Pakhtunkhwa has been laid down as:-

- To assist administration / army in rescue, evacuation and relief measures.
- To supplement rescue equipment of the Army
- To provide personnel for disaster training in rescue and relief work
- To train the personnel and also provide to the Army for training in operation of Motor Boats, First Aid and lifesaving operations
- To place men, material & equipment at the disposal of the local administration on demand

Achievement(s)

The Major achievements of Relief Rehabilitation and Settlement Department during the year 2012-13 were:

- Job Descriptions (JDs) of RR&S Department have recently been finalized and are under implementation.
- A dynamic revised structure of PDMA has been in place. The structure aims at achieving the objectives of a disaster resilient Khyber Pakhtunkhwa through effective disaster mitigation and preparedness planning.
- In line with this vision, Provincial Disaster Management Plan (PDMP) has been outlined and input on NDMP finalized.
- Over 40 Officers have availed different inland trainings and a few abroad which has enhanced their capacity.
- Holistic training plan for all key stakeholder departments and districts through ADP covering whole spectrum of DRM was launched in the form of PC-I project and 90 officers trained.
- A comprehensive Capacity Building Programme agreed with a USAID was executed through ASP for training in Financial Management, Human Resource & Administration, Monitoring & Evaluation, Procurement, MIS, Leadership and Project Management.
- PDMA has been in the forefront for restoration of life whether in case of major disasters or recurring individual fatal incidences. The PDMA Khyber Pakhtunkhwa with the generous support of international community has supported vulnerable families in Khyber Pakhtunkhwa hit by a series of disasters in the shape of militant insurgency and deadly flood of 2010.
- As its primary function the PDMA has been proactively providing immediate relief in cash and kinds to the bereaved families who lost their bread winners or become incapacitated.

This grant has been a sort of consolation to the vulnerable families. PDMA has also provided relief in form of cash grant and food to minimize the miseries of the flood affectees who lost their means of livelihood. The issuance of Watan Cards enabled the flood affectees to return to their normal life.

- PDMA has spent Rs. 52.233 million during the current year on relief activities only. A huge number of displaced persons (4.4 million) from Malakand and FATA were accommodated in camps where they were provided homelike environment extending every possible facility. Currently 56000 Nos. of displaced persons are placed in Jalozai and Togh Sari camps. Launching of early recovery interventions in the troublesome areas and the initiation of reconstruction in Malakand facilitated the early return of the displaced persons.
- Relief Rehabilitation and Settlement Department incurred a total sum of Rs. 52,233,000 on relief activities during the year 2012-13. These are categorized as;

- Financial assistance for Dead / injured	Rs. 7,950,000.
- Relief activities	Rs. 4,500,000.
- Financial Assistance to owners of perished cattle.	Rs. 1,867,000.
- Financial Assistance to owners of damaged houses	Rs. 2,425,000.
- Rent of Building used by Pak Army	Rs. 3,549,000.
- Citizen Damages Compensation Programme (CDCP)—Watan Cards Phase I & II:
 - Phase-I: Rs.20,000/- per family in consonance with the decision taken at the level of the Federal Government. It was decided that fund would be provided by the Federal and Provincial government at 50:50 ratio. Initially Rs. 5 billion (Rs. 2.5 billion each) were provided for the program.
 - Till the closing date of CDCP-I on 25th August, 2011, 274,984 beneficiaries have collected their cards. More than 5.4 billion PKR have been transferred to the accounts of the beneficiaries in Phase-I.
 - CDCP Phase-II: Amount of Rs. 20,000/- was not enough to overcome the damages due to flood, therefore, another amount of Rs. 40,000/- was proposed to be paid to the affectees on the basis of damaged houses.
 - The program which was launched from 15th September, 2011 is worth US\$ 580 Million targeting 1.1 million households throughout the country (291,500 families in Khyber Pakhtunkhwa).
 - The flood affectees who received Rs 20,000 in Phase-I will receive 2nd installment of Rs. 40,000 in two tranches of Phase-II. The second tranche of 20,000 will be transferred automatically to the accounts of the beneficiaries after 3 months of the receipt of the first tranche.
 - In Khyber Pakhtunkhwa as of 8th May 2013, 293,925 beneficiaries have been compensated for the first instalment of Phase-II and 281,879 beneficiaries compensated for the second instalment of Phase-II. The amount disbursed till 8h May, 2013 is Rs.11,515.92. The decision, Provincial Government, Khyber Pakhtunkhwa will contribute around US\$ 34.95 million to CDCP-II.
 - Reduction to 5.6 minutes in Response time to call for public assistance; community awareness about the service endeavoured through advocacy.
 - Extension of Rescue services to District Mardan and to other Districts will soon be started.
 - At ring road due to short circuit A.C and Refrigerator Godown caught fire. After receiving the call Rescue 1122 team reached to spot within 08 minutes. After the continuous struggle of 08 hours, Rescue 1122 successfully extinguished the fire, 02 Fire Fighters were unconscious due to heat stroke.
 - In Industrial Area due to short circuit a Match factory caught fire. After the continuous straggle of 02 hours Rescue 1122 successfully extinguish the fire.
 - On 04-04-2013 a house gutted at Sendo Ghari Pajagai Road and 02 people were trapped in the debris, Rescue 1122 Search team did the operation for 20 minutes and successfully rescued 02 victims alive.
 - Same incident occurred when in Phase 06 Sector F-10, Hayatabad an iron shutter of a Mosque collapse and 08 people were trapped in it, Rescue 1122 Search team did the operation for 01 and half hour and successfully rescued the 06 victims.

- A Road Traffic Accident at Fazal Colony By-Pass road, Mardan 09-04-2013 occurred in which 12 Victims were severely injured. Rescue 1122 reached to the spot provided First Aid and then shifted the victims to HMC and saved their precious life responding on time.
- Fire Erupted at Kandaro Grid Station Mardan on 15-04-2013, Rescue 1122 successfully extinguished the fire after the continuous straggle of 03 hours, and saved national asset.
- Khyber Pakhtunkhwa Emergency Rescue Service Bill 2012 was passed by the Provincial Assembly of Khyber Pakhtunkhwa on 07th September, 2012 which provided legislative support to the department.
- 9364 persons belonging to various segments of society and Government Institutions were trained in Civil Defence.
- In various Districts of Khyber Pakhtunkhwa, students, workers and staff of 73 institutions were given Civil Defence training in various fields.
- Celebration of "International Civil Defence Day" at various districts of Khyber Pakhtunkhwa on 01st March, 2013
- Successful civil defence operations during Moharram-UI-Haram
- Successful civil defence in General Elections 2013
- Training of 40 instructors and 534 Volunteers in civil Defence

Challenge(s)

- Sustainably maintaining Provincial Emergency Operation Centre (PEOC) in PDMA for real time information gathering.
- Linking of PEOC,PDMA with District Disaster Management Units (DDMUs)
- Strengthening of DDMUs
- District Disaster Management Plans for each district (DDMP)
- Disaster Risk Reduction(DRR) mainstreaming into development process
- Regularization of the Rescuers.
- Water Rescue Team.
- Snorkel and heavy Machinery.
- Establishment of Modern Warning Operation Centre (WOC) in Civil Defence Directorate Khyber Pakhtunkhwa G.T. Road, Peshawar City duly linked with Sector Operation Centre (SOC) North Rawalpindi.
- Establishment of Combined Control & Report Centre in each District / Agency of Khyber Pakhtunkhwa / FATA duly linked with WOC.
- Establishment of Civil Defence Warden Posts in each District / Agency on Government expenses in Khyber Pakhtunkhwa / FATA.
- Shortage of staff in 16 District Civil Defence Offices in Khyber Pakhtunkhwa and 07 Agency Civil Defence Offices in FATA.
- Lack of adequate funds

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	109,305,000	407,710,000	448,485,000	484,365,000
Non Salary	3,909,317,000	4,744,868,000	5,029,561,000	5,381,631,000
Development / Capital	1,215,479,000	1,447,435,000	1,360,589,000	1,306,166,000
Grand Total	5,234,101,000	6,600,013,000	6,838,635,000	7,172,162,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Improved Governance	3,720,441,000	1,027,463,000	1,090,158,000	1,166,757,000
Recurrent	3,720,441,000	1,027,463,000	1,090,158,000	1,166,757,000
2. Minimize Damage to Life and Property due to Natural Disaster	1,513,660,000	4,707,968,000	4,888,390,000	5,140,120,000
Recurrent	298,181,000	3,821,715,000	4,055,312,000	4,340,365,000
Development	1,215,479,000	886,253,000	833,078,000	799,755,000
3. Incidence of Damage to Life & Property Reduced	-	864,582,000	860,087,000	865,285,000
Recurrent	-	303,400,000	332,576,000	358,874,000
Development	-	561,182,000	527,511,000	506,411,000
Grand Total	5,234,101,000	6,600,013,000	6,838,635,000	7,172,162,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Improved Governance	3,720,441,000	1,027,463,000	1,090,158,000	1,166,757,000
1.1 Improved policy planning and budgeting	3,720,441,000	1,027,463,000	1,090,158,000	1,166,757,000
Recurrent	3,720,441,000	1,027,463,000	1,090,158,000	1,166,757,000
2. Minimize Damage to Life and Property due to Natural Disaster	1,513,660,000	4,707,968,000	4,888,390,000	5,140,120,000
2.1 Khyber Pakhtunkhwa better prepared to face challenges due to natural disasters	1,513,660,000	4,707,968,000	4,888,390,000	5,140,120,000
Recurrent	298,181,000	3,821,715,000	4,055,312,000	4,340,365,000
Development	1,215,479,000	886,253,000	833,078,000	799,755,000
3. Incidence of Damage to Life & Property Reduced	-	864,582,000	860,087,000	865,285,000
3.1 Provision of rescue and relief services	-	805,133,000	794,957,000	795,014,000
Recurrent	-	243,951,000	267,446,000	288,603,000
Development	-	561,182,000	527,511,000	506,411,000
3.2 Build Capacity to Cope with disasters of any magnitude	-	59,449,000	65,130,000	70,271,000
Recurrent	-	59,449,000	65,130,000	70,271,000

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Grand Total	5,234,101,000	6,600,013,000	6,838,635,000	7,172,162,000

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

Outcome 1: Improved governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Improved policy planning and budgeting	3,720,441,000	1,027,463,000	1,090,158,000	1,166,757,000
Recurrent	3,720,441,000	1,027,463,000	1,090,158,000	1,166,757,000
<i>Secretariat</i>	3,720,441,000	1,027,463,000	1,090,158,000	1,166,757,000
Grand Total	3,720,441,000	1,027,463,000	1,090,158,000	1,166,757,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1. Improved policy planning and budgeting						
Utilisation of ADP	%	100	32	100	100	100

Outcome 2: Minimize Damage to Life and Property due to Natural Disaster

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 Khyber Pakhtunkhwa better prepared to face challenges due to natural disasters	1,513,660,000	4,707,968,000	4,888,390,000	5,140,120,000
Recurrent	298,181,000	3,821,715,000	4,055,312,000	4,340,365,000
<i>Director Provincial Disaster Management Authority (PDMA)</i>	200,000,000	1,991,517,000	2,111,008,000	2,258,779,000
<i>Director General Provincial Disaster Management Authority (PDMA)</i>	98,180,000	114,903,000	126,091,000	136,098,000
<i>Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)</i>	1,000	1,715,295,000	1,818,213,000	1,945,488,000
Development	1,215,479,000	886,253,000	833,078,000	799,755,000
<i>Disaster Mitigation Initiatives</i>	1,215,479,000	886,253,000	833,078,000	799,755,000

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Grand Total	1,513,660,000	4,707,968,000	4,888,390,000	5,140,120,000

Key Performance Indicator(s)	UOM	Base Year	Base Year	Medium	Medium	Medium
		Original Target 2012-13	Actual Achieved 2012-13	Term Target 2013-14	Term Target 2014-15	Term Target 2015-16
2.1. Khyber Pakhtunkhwa better prepared to face challenges due to natural disasters						
Districts integrated - Provincial Emergency Operation Centre – (PEOC)	#	15	10	15	20	25
District Disaster Management units established	#	15	15	25	25	25
Personnel for each DDMU ³³⁴	#	6	3	3	3	3
Pre –fabricated warehouses	#	12	5	12	12	12
Community personnel trained ³³⁵	#	25	175	525	-	-
Provincial DRMP ³³⁶	#	-	-	1	1	1
Contingency Planning for flood ³³⁷	Status	Updated	Updated	Updated	Updated	Updated

Outcome 3: Incidence of damage to life and property reduced

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3.1 Provision of rescue and relief services	-	805,133,000	794,957,000	795,014,000
 Recurrent	-	243,951,000	267,446,000	288,603,000
<i>Rescue 1122</i>	-	243,951,000	267,446,000	288,603,000
 Development	-	561,182,000	527,511,000	506,411,000
<i>Rescue 1122</i>	-	561,182,000	527,511,000	506,411,000
3.2 Build Capacity to Cope with disasters of any magnitude	-	59,449,000	65,130,000	70,271,000
 Recurrent	-	59,449,000	65,130,000	70,271,000
<i>Civil Defence</i>	-	59,449,000	65,130,000	70,271,000
Grand Total	-	864,582,000	860,087,000	865,285,000

³³⁴The number of personnel for each DDMU reduced by competent authority

³³⁵Relates with ADP Scheme which was approved for 2012-13 and 2013-14 only. Targets as per PC1

³³⁶New indicator added

³³⁷New indicator added

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
3.1 Provision of rescue and relief services						
Disaster plans	Status	Updated	Updated	Updated	Updated	Updated
1122 Emergency Unit	#	12	12	17	22	25
Warden posts	#	177	192	227	287	300
Districts with Emergency Services						
<i>Rescue 1122</i>	#	2	2	3	4	5
<i>Civil Defence</i>	#	25	16	25	25	25
Calls responded	%	100	100	100	100	100
Average Response time ¹	min	7	5.5	5.5	5.5	5.5
Rescue 1122 liaison units in hospital	#	4	5	8	10	12
3.2 Building capacity to cope with disasters of any magnitude						
Personnel trained ³³⁸	#	3000	8990	3500	4000	4500
Community awareness campaigns						
<i>Rescue 1122</i>	#	4	15	25	30	40
<i>Civil Defence</i>	#	24	16	30	30	40
Volunteers registered	#	2851	2400	3500	4500	5000
Instructors given refresher training	#	40	40	50	60	70
Capacity Building of Volunteers on Civil Protection ³³⁹	#	1600	1600	-	-	-

³³⁸Deviation in actual achieved owing to general elections 2013

³³⁹Relates with ADP Scheme which was approved for 2012-13

REVENUE & ESTATE DEPARTMENT



Vision of the Department

"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 of land record and assessment of Land Revenue and assessment of Land Revenue

Enforcement of Zakat and Ushr Ordinance, 1980 and assessment and collection of Ushr from Sahib-e-Nisab.

Enforcement of Land Revenue Rules, 1968 and collection of services charges, taxes, fee and cesses are charged from the land owner

Strategic Interventions

- *Encourage compliance of all applicable laws and regulations.*
- *Ensure maximum revenue collection under heads Land Revenue (mutation), Registration fee, Capital Value Tax (CVT), Land Tax/Agriculture Income Tax and Stamp duty.*
- *Transform the manual systems into electronic systems to ensure the data availability to public.*
- *Become customer-centric.*
- *Collaborate seamlessly with the private sectors.*
- *Land Settlement in various districts for increasing Revenue Collection.*
- *Establishment of planning cell in Revenue & Estate Department.*
- *Establishment of Legal cell in Revenue & Estate Department.*

Departmental Outcome (s) & Output(s)

OUTCOMES	OUTPUTS
1. Attainment of targeted revenue collection	1.1 Assessment & collection of Government taxes 1.2 Control and supervision of Revenue Courts/ Offices 1.3 Printing of Stamp Papers and inspection of judicial and non-judicial stamps
2. Integrity and availability of land record for better service delivery	2.1 Expeditious Land Settlement 2.2 Improved Automation in Land record system 2.3 Improved Infrastructure
3 Improved human resource	3.1 Skilled workforce available for better service delivery

Strategic Overview

Revenue and Estate Department of Khyber Pakhtunkhwa endeavours to provide improved services to taxpayers by:

- *Increasing accessibility, quick facilitation and accuracy.*
- *Making it easier to comply with the tax laws and do business accordingly.*
- *Improving efficiency and effectiveness of officials through training.*
- *Automation to provide more and improved services to the taxpayers of the province at reduced costs.*
- *Building a more customer-centric, innovative culture at the Revenue and Estate Department.*
- *To encourage the use of e-services.*

Being a controlling authority in matters connected with administration of the land assessment and collection of land revenue, preparation of land records and other matters, the Board of Revenue is entrusted with the overall control and supervision of revenue officers/officials and it is highest court in land revenue matters in the Province. The work relating to land acquisition, land lease, alienation of land etc. is also looked after by the Revenue & Estate Department. Measures for bringing into effect land reforms and social equality are also undertaken by the Department through assignment and distribution of surplus lands.

Achievement(s)

The major achievements of the Revenue & Estate Department during the year 2012-13 were:

- *Revenue & Estate Department has recovered an amounts of 2203.017 (127%) in the previous financial year 2011-12 and an amount of 1,774.733 million has been recovered in the current Financial year in **10 months (92%)** and the rest will be recovered before the closure of the year.*
- *Several ADP Schemes have been approved for the integrity of land record and its safe keeping.*

- Computerization of land record in 18 districts of Khyber Pakhtunkhwa (07 districts in first phase), Rs.803.005 million has been approved for the automation of land record system.
- Service Delivery Centres at Charsadda and Nowshera.

Challenge(s)

- Ineffectual administrative systems in assessment leading to undervalued revenue collection.
- Deficient of policy and research initiatives to streamline the department.
- Manual recording and updating data of Revenue Department.
- Integrity of land records and its safe keeping.
- Lack of need based human resource assessment.
- Lack of technical/qualified staff for planning of Projects and Legal implications for litigation process.

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	315,297,000	2,130,162,000	2,343,182,000	2,530,633,000
Non Salary	518,932,000	1,372,735,000	1,455,099,000	1,556,955,000
Development / Capital	416,843,000	416,560,000	391,566,000	375,904,000
Grand Total	1,251,072,000	3,919,457,000	4,189,847,000	4,463,492,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Attainment of Targeted Revenue Collection	725,672,000	3,369,972,000	3,651,045,000	3,927,602,000
Recurrent	725,672,000	3,359,972,000	3,641,645,000	3,918,578,000
Development		10,000,000	9,400,000	9,024,000
2. Integrity and availability of land record for better service delivery	520,153,000	543,429,000	532,182,000	528,752,000
Recurrent	103,310,000	136,869,000	150,016,000	161,872,000
Development	416,843,000	406,560,000	382,166,000	366,880,000
3. Improved Human Resource	5,247,000	6,056,000	6,620,000	7,138,000
Recurrent	5,247,000	6,056,000	6,620,000	7,138,000
Grand Total	1,251,072,000	3,919,457,000	4,189,847,000	4,463,492,000

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

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1. Attainment of Targeted Revenue Collection	725,672,000	3,369,972,000	3,651,045,000	3,927,602,000
1.1 Assessment & collection of Government taxes	11,941,000	19,480,000	21,096,000	22,696,000
Recurrent	11,941,000	19,480,000	21,096,000	22,696,000
1.2 Control & Supervision of Revenue Courts/ offices	711,374,000	3,348,135,000	3,627,451,000	3,902,233,000
Recurrent	711,374,000	3,338,135,000	3,618,051,000	3,893,209,000
Development		10,000,000	9,400,000	9,024,000
1.3 Printing of stamp papers and inspection of judicial and non-judicial stamps	2,357,000	2,357,000	2,498,000	2,673,000
Recurrent	2,357,000	2,357,000	2,498,000	2,673,000
2. Integrity and availability of land record for better service delivery	520,153,000	543,429,000	532,182,000	528,752,000
2.1 <i>Expeditious Land Settlement</i>	103,310,000	176,869,000	187,616,000	197,968,000
Recurrent	103,310,000	136,869,000	150,016,000	161,872,000
Development		40,000,000	37,600,000	36,096,000
2.2 Improved Automation in Land record system	176,088,000	125,512,000	117,981,000	113,262,000
Development	176,088,000	125,512,000	117,981,000	113,262,000
2.3 Improved Infrastructure	240,755,000	241,048,000	226,585,000	217,522,000
Development	240,755,000	241,048,000	226,585,000	217,522,000
3. Improved Human Resource	5,247,000	6,056,000	6,620,000	7,138,000
3.1 Skilled workforce available for better service delivery	5,247,000	6,056,000	6,620,000	7,138,000
Recurrent	5,247,000	6,056,000	6,620,000	7,138,000
Grand Total	1,251,072,000	3,919,457,000	4,189,847,000	4,463,492,000

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

Outcome 1: Attainment of Targeted Revenue Collection

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
1.1 Assessment & collection of Government taxes	11,941,000	19,480,000	21,096,000	22,696,000
Recurrent	11,941,000	19,480,000	21,096,000	22,696,000
<i>Director Land Management</i>	11,941,000	19,480,000	21,096,000	22,696,000
1.2 Control & Supervision of Revenue Courts/ offices	711,374,000	3,348,135,000	3,627,451,000	3,902,233,000
Recurrent	711,374,000	3,338,135,000	3,618,051,000	3,893,209,000
<i>Secretariat</i>	537,703,000	1,220,654,000	1,300,449,000	1,393,283,000
<i>Commissioner Offices</i>	173,671,000	223,162,000	243,219,000	262,076,000
<i>Deputy Commissioner Offices</i>	-	1,894,319,000	2,074,383,000	2,237,850,000
Development		10,000,000	9,400,000	9,024,000
<i>Strengthening/ Establishment of Legal Cell</i>		5,000,000	4,700,000	4,512,000
<i>Strengthening/ Establishment of Planning & Monitoring Cell</i>		5,000,000	4,700,000	4,512,000
1.3 Printing of stamp papers and inspection of judicial and non- judicial stamps	2,357,000	2,357,000	2,498,000	2,673,000
Recurrent	2,357,000	2,357,000	2,498,000	2,673,000
<i>Stationery & Printing</i>	2,357,000	2,357,000	2,498,000	2,673,000
Grand Total	725,672,000	3,369,972,000	3,651,045,000	3,927,602,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
1.1 Assessment & collection of Government taxes³⁴⁰						
Year-wise land tax/AIT assessment reports prepared and shared at all levels	%	100	100	100	100	100
AIT/Land tax collection (in millions)	Rs.	22.00	19.07	22.00	22.00	22.00
Land revenue collection (in millions)	Rs.	1060.664	960.541	1111.173	1200.000	1250.000
Registration of immovable property (in millions)	Rs.	76.000	66.724	80.000	85.000	90.000
Revenue collection through stamps	Rs.	570.000	500.992	600.000	650.000	700.000

³⁴⁰ Base year Target has been revised according to the revision in revenue targets.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
(in millions)						
Collection of CVT (in millions)	Rs.	200.000	227.401	228.000	229.000	230.000
1.2 Control and Supervision of Revenue Courts/Offices						
Cases registered	#	7,000	8,528	9,000	10,000	10,000
Cases disposed	#	8,000	6,702	9,000	10,000	10,000
Settlement of pending cases	%	25	25	25	25	25
1.3 Printing of Stamp Paper and inspection of judicial and non-judicial stamps						
Stamp paper printed (in millions) ³⁴¹	Rs.	48.000	47.581	50	52	55
Inspections to maintain the records of vendors ³⁴²	#	42	-	50	52	55
Un-serviceable stamps disposed off ³⁴³	%	100	-	100	100	100

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

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
2.1 Expeditious Land Settlement	103,310,000	176,869,000	187,616,000	197,968,000
Recurrent	103,310,000	136,869,000	150,016,000	161,872,000
<i>Settlement Operations</i>	103,310,000	136,869,000	150,016,000	161,872,000
Development		40,000,000	37,600,000	36,096,000
<i>Updation/ Revision of Policies</i>		40,000,000	37,600,000	36,096,000
2.2 Improved Automation in Land record system	176,088,000	125,512,000	117,981,000	113,262,000
Development	176,088,000	125,512,000	117,981,000	113,262,000
<i>Computerization of Land Records</i>	176,088,000	125,512,000	117,981,000	113,262,000
2.3 Improved Infrastructure	240,755,000	241,048,000	226,585,000	217,522,000
Development	240,755,000	241,048,000	226,585,000	217,522,000
<i>Building Construction</i>	240,755,000	241,048,000	226,585,000	217,522,000
Grand Total	520,153,000	543,429,000	532,182,000	528,752,000

³⁴¹ Base year target has been revised according to the revision in revenue targets.

³⁴² Seven posts of Stamp Inspectors are lying vacant in the province; therefore no inspection has been conducted.

³⁴³ Nil, because there is no unserviceable stamp papers in the districts.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
2.1 Expeditious Land Settlement³⁴⁴						
Land Settlement in Lower Chitral	% compl eted	-	90	100	-	-
Land Settlement in Upper Chitral	% compl eted	-	70	80	90	100
Land Settlement in D.I. Khan	% compl eted	100	95	100	-	-
Land Settlement in Mansehra	% compl eted	-	Awareness Campaign continued	Awareness Campaign continued	Awareness Campaign continued & 2% work completed	Awareness Campaign continued & 3% work completed
Land Settlement in Abbottabad	% compl eted	-	Awareness Campaign continued	Awareness Campaign continued	Awareness Campaign continued & 2% work completed	Awareness Campaign continued & 3% work completed
2.2 Improved Automation in land record system						
E-book issued ³⁴⁵	#	800	-	5	5	5
Establishment of service delivery centres ³⁴⁶	#		Infrastructu re complete for 2 SDC	Infrastructu re complete for total 7 SDC	Continued improvem ent	Continued improvem ent
Computerization of data ³⁴⁷	#		2	9	9	Continued in 18 districts if funding available
- Districts Covered						
- Progress in Charsadda	# of Moza		18 completed 24 in progress	100	175	-
- Progress in Nowshetra	# of Moza		3 completed 2 in progress	55	130	-
2.3 Improved Infrastructure						

³⁴⁴Key Performance Indicators have been enhanced, therefore base year targets are not available. Previous year target were provided according to number of mozas completed, departments was unable to provide targets in numbers and after detailed discussions department provided targets in cumulative stage of completion.

³⁴⁵Department has rationalized the Medium term targets.

³⁴⁶Indicator has been enhanced due to which base year targets are not available.

³⁴⁷Indicator has been enhanced due to which base year targets are not available.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Construction of 100 Patwar Khanas at Khyber Pakhtunkhwa ³⁴⁸	%	5	25	54	84	100
Construction of record room/mohafizkhana in Peshawar, Mansehra & Mardan ³⁴⁹	%	5	45	68	100	-
Establishment of service delivery centre at Peshawar ³⁵⁰	%	5	100	-	-	-
Construction of 4 No Tehsil Office Building at Khyber Pakhtunkhwa ³⁵¹	%	5	50	100	-	-
Construction of new MohafizKhanas at Peshawar and D.I.Khan ³⁵²	%	5	-	-	-	-
Construction of building for Provincial Revenue Academy at Peshawar ³⁵³	%	5	-	-	-	-

Outcome 3: Improved Human Resource

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
3.1 Skilled workforce available for better service delivery	5,247,000	6,056,000	6,620,000	7,138,000
Recurrent	5,247,000	6,056,000	6,620,000	7,138,000
<i>Revenue School</i>	5,247,000	6,056,000	6,620,000	7,138,000
Grand Total	5,247,000	6,056,000	6,620,000	7,138,000

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
3.1 Skilled workforce available for better service delivery						

³⁴⁸ Base year target was understated, department has rationalized the medium term targets according to actual achievements.

³⁴⁹ Base year target was understated, department has rationalized the medium term targets according to actual achievements.

³⁵⁰ 40% work has already been accomplished in previous year; remaining 60% will be completed in 2012-13. Base year target was understated.

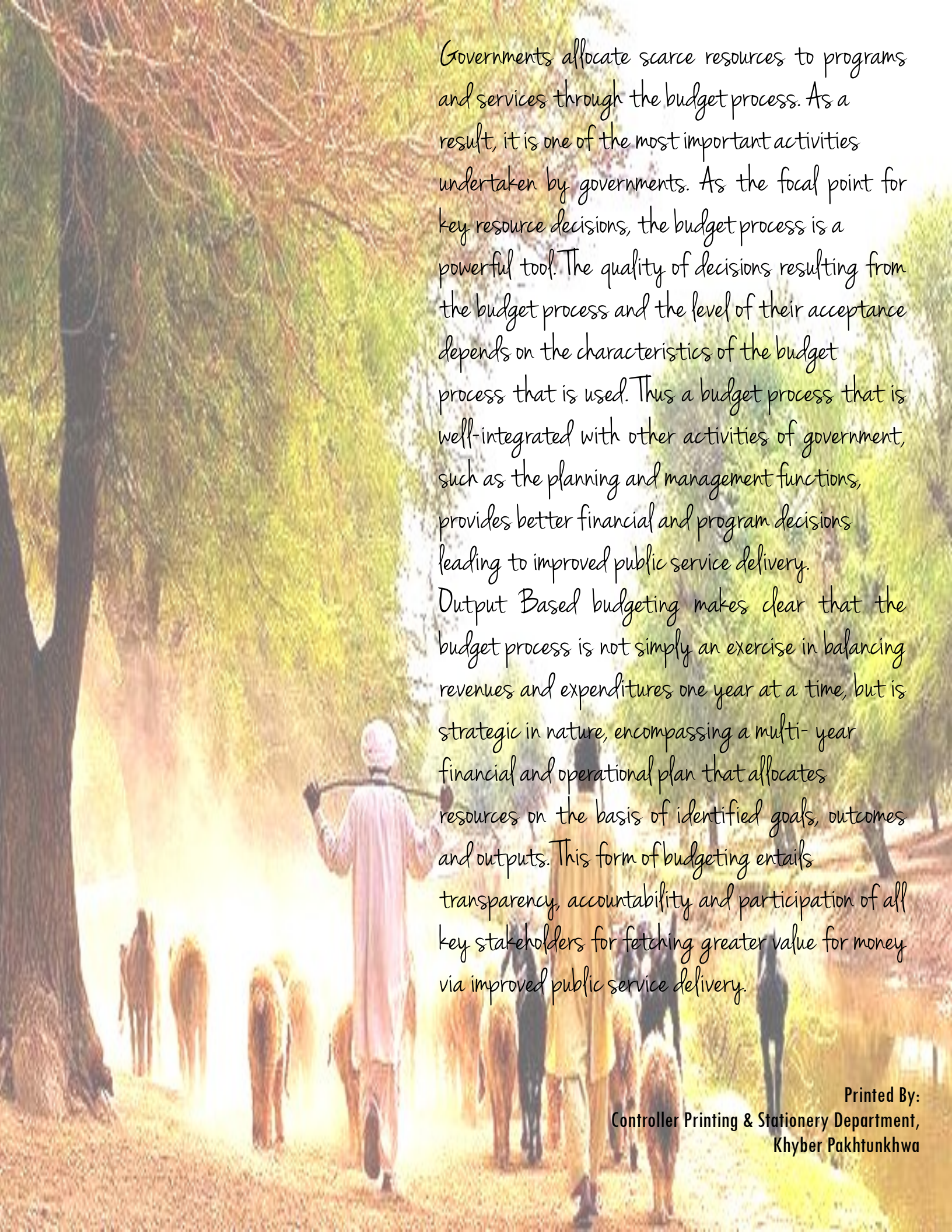
³⁵¹ Base year target was understated, department has rationalized the medium term targets according to actual achievements.

³⁵² Target for this indicator has been added under the indicator "Construction of record room/mohafizkhana in Peshawar, Mansehra & Mardan"

³⁵³ In ADP Scheme construction for Provincial Revenue Academy was approved at a cost of 139.677 million at Gulbahar, but in the mean time the site for Revenue Academy changed from Gulbahar to Zone-II, Regi Model Town Peshawar measuring 20 Kanals.

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
Students registered for patwari training	#	-	-	1000	1000	1000
Student passed	#	-	-	1000	1000	1000
FAQ document available for general public ³⁵⁴	%	40	-	50	100	100

³⁵⁴Due to non availability of financial allocation actual target was not achieved.

A person in a pinkish-red tunic and turban walks away from the viewer, carrying a long wooden pole across their shoulders. They are walking through a herd of camels in a dry, hazy landscape. The background is filled with trees and a bright, hazy sky. The overall scene is one of a traditional, arid environment.

Governments allocate scarce resources to programs and services through the budget process. As a result, it is one of the most important activities undertaken by governments. As the focal point for key resource decisions, the budget process is a powerful tool. The quality of decisions resulting from the budget process and the level of their acceptance depends on the characteristics of the budget process that is used. Thus a budget process that is well-integrated with other activities of government, such as the planning and management functions, provides better financial and program decisions leading to improved public service delivery.

Output Based budgeting makes clear that the budget process is not simply an exercise in balancing revenues and expenditures one year at a time, but is strategic in nature, encompassing a multi-year financial and operational plan that allocates resources on the basis of identified goals, outcomes and outputs. This form of budgeting entails transparency, accountability and participation of all key stakeholders for fetching greater value for money via improved public service delivery.