

**A LAYMAN'S GUIDE**  
TO THE KHYBER PAKHTUNKHWA BUDGET  
2018-19

# BUILDING A PATH FOR TOMORROW



FINANCE DEPARTMENT  
GOVERNMENT OF KHYBER PAKHTUNKHWA



## ABOUT THIS BOOKLET

This booklet presents the provincial budget in simple language, making it easy for the people of Khyber Pakhtunkhwa to understand how the budget impacts their lives. The Government of Khyber Pakhtunkhwa has been publishing a 'citizens' budget' annually since 2014-15. Its continued publication every year is a reflection of the Government's commitment to not only improve people's access to budgetary information; but also to promote accountability and transparency in managing public finances.

The information provided in this document will empower citizens to hold their elected representatives and public officials accountable. This is important for good governance and effectiveness of the budget in improving the well-being of the people of Khyber Pakhtunkhwa.

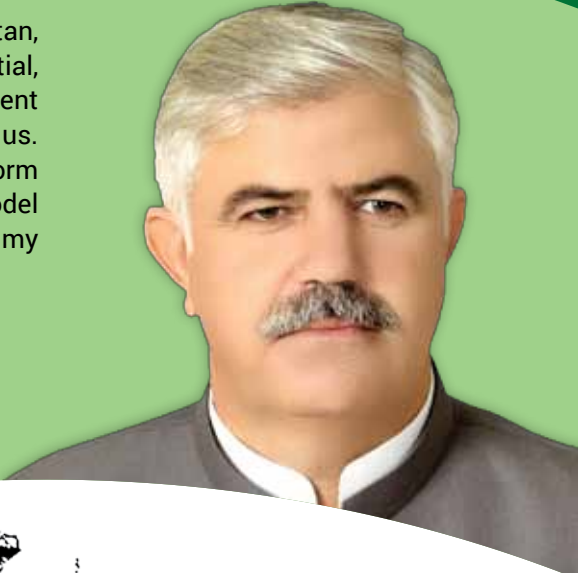


## DISCLAIMER

This document provides estimated revenues and expenditures for the current fiscal year in Khyber Pakhtunkhwa to promote better understanding among the citizens about the Government's priorities for 2018-19. They are based on current forecasts and projections about the Budget and may, therefore, be subject to change as a result of new information, future events or other developments.

From Chitral to Dera Ismail Khan, and from Bajaur to Waziristan, this land of Khyber Pakhtunkhwa is a land of immense potential, of resources, of beauty, and of the entrepreneurial and independent spirit of its people. These five years are a golden opportunity for us. We want to change the fate of our people; we want to transform government and governance; and we want to be a role model province for all of Pakistan. That is the challenge that I, and my team, will endeavour to make every single day.

MAHMOOD KHAN  
Chief Minister,  
Khyber Pakhtunkhwa





## MESSAGE FROM THE MINISTER FOR FINANCE, GOVERNMENT OF KHYBER PAKHTUNKHWA

For too long have we compromised on our own development as a nation, simply because it is politically inexpedient to take the difficult decisions that will allow us to unleash the potential of this beautiful province of Khyber Pakhtunkhwa. It is time for that reality to change.

This PTI government has come in with a historic, unprecedented mandate. That mandate is testament to the bold, unconventional decisions, at least in the Pakistani context, taken in the last five years; depoliticising the police; inducting teachers on merit; devolving power down to the villages and empowering them with significant financial resources; battling climate change through the billion-tree tsunami; clamping down on corruption; all of these are moves that simply don't make sense in the conventional political context of this country. And yet they resulted in PTI returning to power with a never before achieved two-thirds majority in the Pakhtunkhwa provincial assembly.

To understand the significance of this mandate, is to understand that the people not only know better, but that they expect good governance. Hence this must be the five-year term in which we transform how this province is governed. This budget is only the first step of that transformation journey.

Our aim, very clearly, needs to be to develop this entire province at a much faster pace than we have been able to do to-date. And for that we will need greater fiscal space. Our development budget perhaps should double over the next five years, if not more.

The question is, how do we achieve that. In my opinion, five things will make the difference.

- First, we must focus on revenue generation from our own resources. This is the one area where governance in this province needs to improve further.
- Second, we must arrive at a compact with the federal government, both to help us develop the former FATA districts, as well as to resolve pending issues such as a fair deal on Net Hydel Profits.
- Third, we must examine the cost base of government, and think about how to manage it in the future, because business as usual is not an option.
- Fourth, we need to open the doors for private sector investment and growth, as well as to provide employment opportunities in particular to the youth of this province.
- Fifth, we must look at, reform and improve different elements of governance, starting with the budgeting process itself. And we must be transparent.

So, while this mid-year budget is necessarily prioritising continuity, the transformation journey that started five years ago must pick up even more speed, and take on bolder and more difficult decisions along the way. To endeavour to that end, to the extent humanly possible, is my commitment to the people of this province, and I hope I can look forward to your advice and feedback along that journey.



TAIMUR SALEEM KHAN JHAGRA



## MESSAGE FROM THE SECRETARY FOR FINANCE GOVERNMENT OF KHYBER PAKHTUNKHWA

Public accountability and citizen participation through open and accessible information platforms are a cornerstone of good governance and economic stability. Our efforts are geared towards making the Khyber Pakhtunkhwa 2018-19 Budget available to the people in an easy to read format to meet the principles of fiscal transparency. You are encouraged to read and understand the contents of this publication for clarity and better comprehension of the budgetary framework.



The Department of Finance, Khyber Pakhtunkhwa continues to share simplified information about the Provincial Government's revenues and expenditures making it easier for all citizens to understand the importance and relevance of the budget for them. ”

It is my belief that this publication will lead to enhanced awareness among our citizens and other key stakeholders about our Government's priorities with respect to its allocation and spending.

SHAKEEL QADIR KHAN





The budget is not just a collection of numbers, but an expression of our priorities and goals.





## THIS BOOKLET CONTAINS

**BASICS OF THE BUDGET**

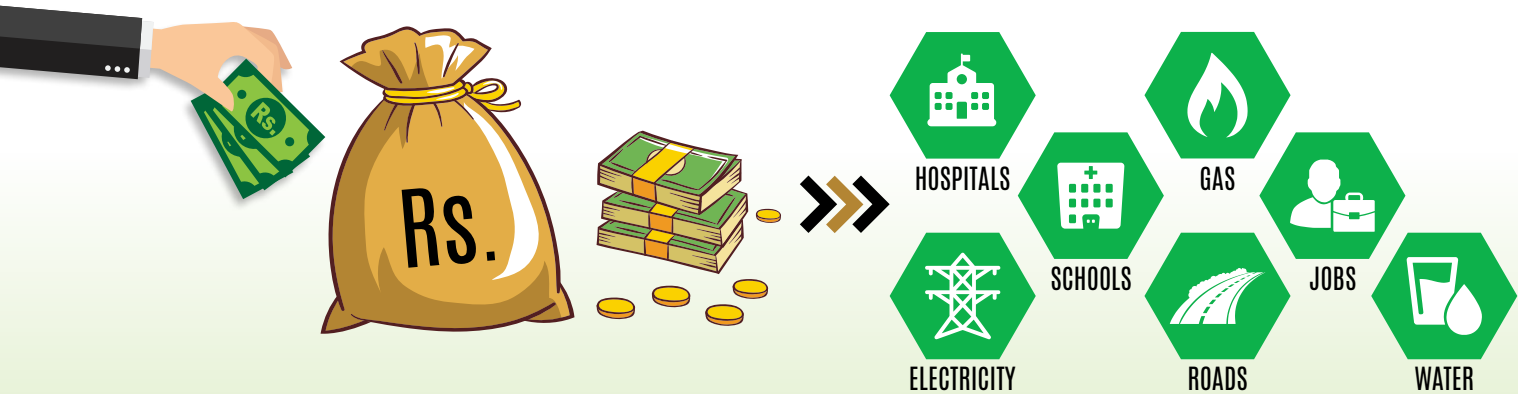
**08**

**OVERVIEW OF THE 2018-19 BUDGET**

**10**

**DEEP-DIVES INTO KEY SECTORS**

**16**



## WHAT IS THE BUDGET?

People pay taxes and fees to the government. The government in return is able to spend that money back on the people of the country; on education; health; infrastructure including energy, water and roads; on job creation; and on paying the people who work in government to help deliver all of the governments work to the citizens.

The budget year in Pakistan runs from July to June. The Khyber Pakhtunkhwa annual budget represents both the financial situation of the government, identifying what money the government thinks it will earn through these twelve months (revenue or receipts), and how it will spend that money (expenditure) for the public good.

Typically the budget is presented and approved in May or June, but because 2018-19 was an election year, the outgoing government only passed a budget for four months, with the overall budget for the entire year now being presented in October.

# TYPES OF BUDGET EXPENDITURE

**1** **CURRENT EXPENDITURE** is the money allocated for routine activities of the government and consists of salaries and non-salary items such as utilities, fuel, purchase of assets etc.

**2** **DEVELOPMENT EXPENDITURE** is used for new activities, such as building of schools, clinics, roads, water and sanitation projects etc.

Both current and development budgets are essential for delivery of continued quality services to people.



# ECONOMIC ASSUMPTIONS

The Budget has been prepared on the basis of the following economic assumptions for FY 2018-19:



## Economic Growth Rate

**4.8%**

Target 2018-19

**5.8%**

Actual 2017-18

## Inflation

**8%**

Target 2018-19

**4.5%**

Actual 2017-18

## FBR Taxes to GDP Ratio

**13.9%**

Target 2018-19

**13.2%**

Actual 2017-18

## FBR Revenue Target

Rs. **4,435** billion  
Target 2018-19

Rs. **3,842** billion  
Actual 2017-18

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# TOTAL SIZE OF THE BUDGET 2018-19



WHERE DOES THE MONEY COME FROM?

WHERE DOES THE MONEY GO?



# BREAKDOWN OF THE BUDGET 2018-19

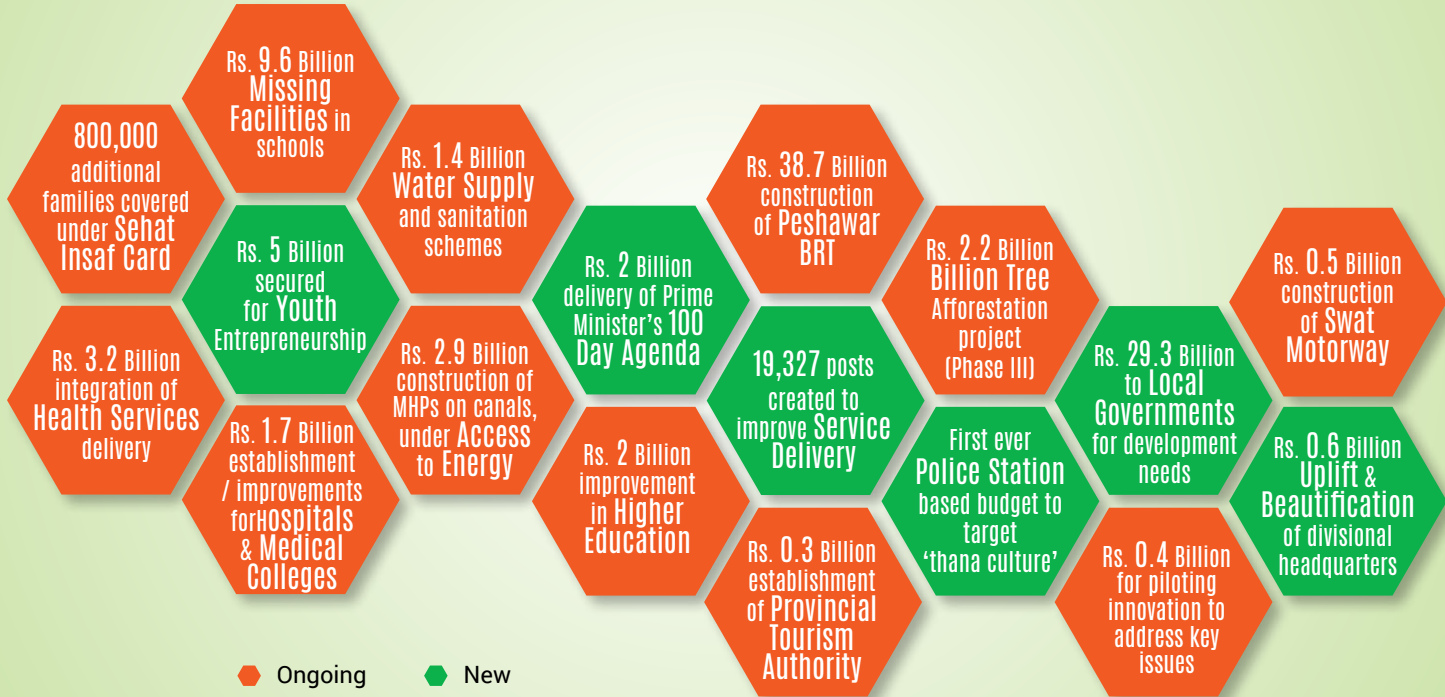
Rs. in Billion\*

| S.NO. | SECTOR  | CURRENT | DEVELOPMENT | TOTAL |
|-------|---|---------|-------------|-------|
| 1     | Education (Inc. Higher Ed)                              | 144.0   | 21.0        | 164.9 |
| 2     | Health  | 66.8    | 11.9        | 78.7  |
| 3     | Industries  | 3.7     | 1.8         | 5.4   |
| 4     | Finance & Revenue                                       | 31.2    | 6.9         | 38.1  |
| 5     | Law & Order   | 58.5    | 4.2         | 62.7  |
| 6     | Agriculture & Irrigation                                | 12.2    | 12.0        | 24.2  |
| 7     | Environment & Forest                                    | 3.2     | 3.3         | 6.6   |
| 8     | Infrastructure Development (Inc. Transport & Urban Dev) | 8.0     | 59.2        | 67.2  |
| 9     | Local Government (Inc. District Adp)                    | 18.4    | 37.6        | 56.0  |
| 10    | Social Services & Protection                            | 11.5    | 2.7         | 14.2  |
| 11    | General Administration                                  | 6.6     | -           | 6.6   |
| 12    | Co-Ordination   | 0.5     | 0.1         | 0.7   |

| S.NO.        | SECTOR                             | CURRENT      | DEVELOPMENT  | TOTAL        |
|--------------|------------------------------------|--------------|--------------|--------------|
| 13           | Mines & Minerals                   | 0.9          | 0.4          | 1.3          |
| 14           | Sports, Culture, Tourism & Museums | 1.0          | 2.5          | 3.5          |
| 15           | Energy And Power Department        | 0.1          | 4.1          | 4.2          |
| 16           | Information Technology Department  | 0.1          | 0.4          | 0.5          |
| 17           | Pension                            | 60.1         | -            | 60.1         |
| 18           | Subsidies                          | 3.1          | -            | 3.1          |
| 19           | Repayment Of Loans(Capital)        | 8.0          | -            | 8.0          |
| 20           | Multi Sectoral Development         | -            | 11.1         | 11.1         |
| 21           | Food                               | -            | 0.5          | 0.5          |
| 22           | Special Programme                  | -            | 0.4          | 0.4          |
| <b>TOTAL</b> |                                    | <b>438.0</b> | <b>180.0</b> | <b>618.0</b> |

\* Figures have been rounded to one decimal place. Any apparent discrepancies in addition are the result of decimal rounding.

# HIGHLIGHTS OF THE BUDGET 2018-19



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# ▶ TRANSFORMING EDUCATION



- Elementary and Secondary Education
- Higher Education



A progressive Khyber Pakhtunkhwa where the access, quality and management of education services is transformed, building on the achievements of the last five years of PTI government.

### Key achievements (2013-2018)



Over 40,000 teachers recruited on merit using NTS.



Development of Khyber Pakhtunkhwa Education Sector Plan focusing on quality and access.



75% schools have all basic facilities (over (50% improvement in 5 years).



2,347 new schools constructed (1,190 for girls).



Grade 1-9 textbooks rewritten to improve quality.

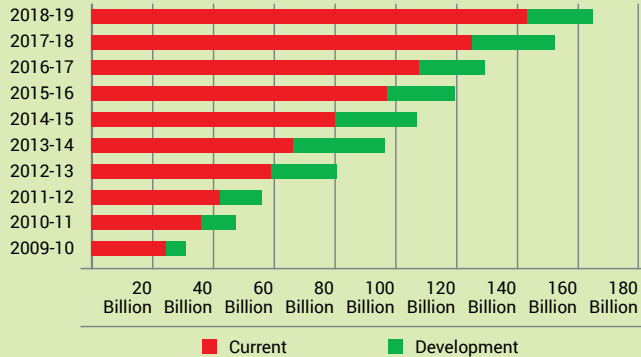


Government ratified Article 25-A on free and compulsory education.



Student enrolment increased by 43% in universities and 25% in colleges.

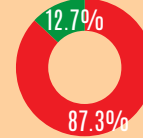
## TEN YEARS BUDGET TREND



## Priority areas (2018-19)

- ▶ Ensure every child achieves minimum standard of learning.
- ▶ Have most remaining children in school and more children going through to secondary school.
- ▶ Transform early childhood education.
- ▶ Support development of effective public-private partnerships.
- ▶ Ensure every school is a good school and get education management right.
- ▶ Engage communities for ownership and accountability.
- ▶ Rethink and reform higher education landscape to boost 21<sup>st</sup> century relevance and skills.

## Budget 2018-19 (Rs. in Billions)



Total budget **164.9**

Current budget **144.0**

Development budget **21.0**

Rs 9.6 billion allocated to **Missing Facilities** in schools.

Institutionalisation of **Independent Monitoring Unit** in E&SE Department.

Standardization of **200 Higher Secondary schools**.

**Science Lab Project** continued.

**200 Masjid and Maktab schools** converted into primary schools.

Strengthening of **4-year BS programme** and teacher engagement in degree programmes

Establishment of multiple **government degree colleges** in Khyber Pakhtunkhwa.

2018-19  
Spend



- Basic health
- Preventative programmes
- Hospitals
- Medical education and training

### ▶ ENSURING AFFORDABLE HEALTHCARE FOR EVERYONE



Introduce and implement policies which strengthen the health system to provide essential, equitable and quality healthcare to all citizens with a focus on developing preventive, primary and secondary healthcare.

#### Key achievements (2013-2018)



Sehat Insaf Cards provided to 1.6 million households (69% population) at 106 health centres.



MTI Act has made major hospitals autonomous.



First Burns & Trauma Centre established in Peshawar.



Telemedicine service started in 5 districts.



13 health related Acts / Ordinances passed.



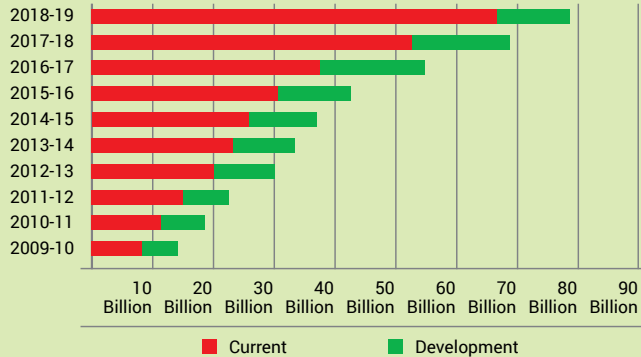
Free Cancer treatment for over 3,500 people from Khyber Pakhtunkhwa & merged tribal districts.



2,085 hospital beds increased (2,626 more in progress).



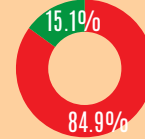
## TEN YEARS BUDGET TREND



### Priority areas (2018-19)

- ▶ Develop a strong, preventive and affordable primary and secondary healthcare system.
- ▶ Strengthen governance, implementation and accountability.
- ▶ Make effective use of existing human and financial resources.
- ▶ Community focused primary healthcare system centred on health promotion, prevention, screening and early intervention.
- ▶ Extension of social protection (health insurance) to the poor.

### Budget 2018-19 (Rs. in Billions)



Total budget **78.7**

Current budget **66.8**

Development budget **11.9**

2018-19  
Spend

**800,000** additional families covered under **Sehat Insaf Card**.

#### Integration of Health Services

**Delivery** focusing on MNCH, LHW, EPI and nutrition programmes.

Standardization of all **DHQs/THQs** in Khyber Pakhtunkhwa.

Free treatment of **2000 additional poor cancer patients**.

Rs 1.9 billion allocated for the **Expanded Programme on Immunization (EPI)**.

Establish and improve various **hospitals and medical colleges**, worth Rs 1.7 billion.

### ▶ PROMOTING GENDER PARITY AND SOCIAL INCLUSION OF VULNERABLE GROUPS



- Social welfare and special education
- Women empowerment
- Population welfare
- Auqaf, religious and minority affairs



An inclusive environment where all people, especially women, the deprived, poor, minorities and most vulnerable members of society are able to participate equally and meaningfully in socio-economic life.



#### Key achievements (2013-2018)



4 Darul Aman and 125 sewing centres established for women.



Zama Awaz helpline established for violence against women.



215 Sehat Insaf Cards provided to members of transgender community.



Zamung Kor model institute inaugurated to shelter and educate street children.

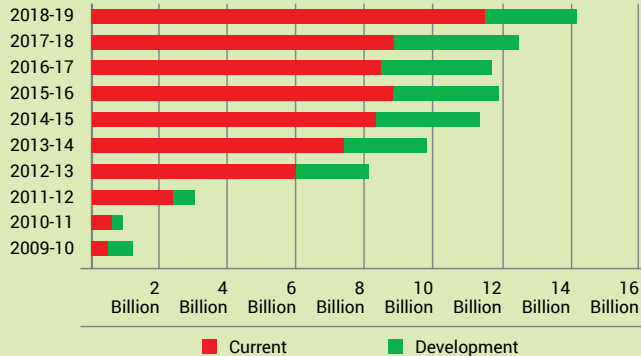


Special school established for deaf and mute girls.



5 new special schools, 7 welfare homes and 4 rehabilitation centers established for drug addicts.

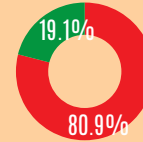
## TEN YEARS BUDGET TREND



### Priority areas (2018-19)

- ▶ Reduce gender discrimination and violence against women.
- ▶ Increase legal protection and strengthen legal rights of vulnerable groups, especially women.
- ▶ Build capacity of vulnerable groups through market-oriented skills trainings.
- ▶ Provide economic empowerment packages and easier credit access for women.
- ▶ Launch special assistance programmes to mainstream persons with disabilities.

### Budget 2018-19 (Rs. in Billions)



Total budget **14.2**

Current budget **11.5**

Development budget **2.7**

2018-19  
Spend

Establishment of **Dastakari Centres** across province on need basis.

Completion of **Bacha Khan Women Vocational Centre** Peshawar.

Upgradation of **National Special Education Center Mardan** up to Middle level.

Poverty reduction and **Welfare Packages** for people with special needs and minorities.

Establishment of **3 Model Deeni Madaris** in District Buner, Abbottabad, and Payan.

Rs. 0.4 Billion allocated for **Capacity Building and Skills Development** of students of Deeni Madaris.



### ▶ EMPOWERING LOCAL GOVERNMENTS AND CITIZENS

- Local government
- Public Health Engineering



Devolve decision-making to people at the grassroots through an upgraded version of the local government system with powers and resources devolved down to the village level and responsibility for municipal services and small infrastructure projects.

#### Key achievements (2013-2018)



Establishment of WSSP, WSSC in 6 divisional headquarters.



Over 4000 developmental projects approved through Community Driven Local Government Programme.



Improved municipal services through specialized units.



E-tendering system implemented in all local councils.



Beautification of major urban centers.

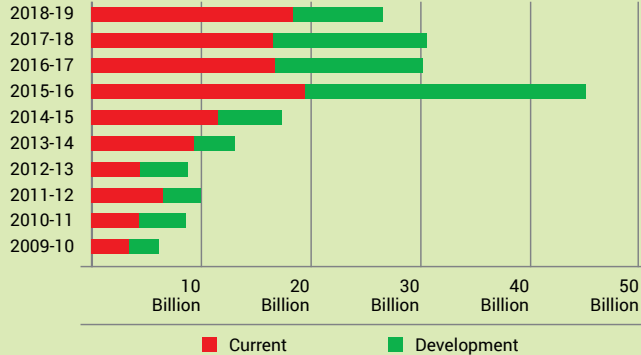


Replacement of rusted water pipes.



Launching drive against illegal encroachments.

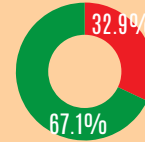
## TEN YEARS BUDGET TREND



## Priority areas (2018-19)

- ▶ Creating efficient mechanisms for governance of urban and rural areas.
- ▶ Strengthening of local councils in the province
- ▶ Amend local government laws for revamped local government system.
- ▶ Enabling towns and villages in the province to become engines of economic growth that can facilitate the flow of goods and services.
- ▶ Community driven local development projects.

## Budget 2018-19 (Rs. in Billions)



Total budget **56.0**

Current budget **18.4**

Development budget **37.6**

**Building Capacity** of local governments to provide municipal infrastructure, facilities and services.

**Uplift and Beautification** of divisional head quarters.

Construction and rehabilitation of **Water Supply and Sanitation Schemes**.

**Clean Drinking Water** options and launch of **Peshawar Clean Drinking Water Plan** under 100 Days Agenda.

Solarisation of **400 Water and Sanitation Schemes**.

Develop and implement a **Peshawar Development Strategy**.

**Improve Infrastructure** in selected Development Authorities in Khyber Pakhtunkhwa.

2018-19  
Spend



- Police
- Jails and convicts
- Justice

### ▶ IMPROVED SECURITY AND JUSTICE FOR ALL



Continue the depoliticisation and strengthening of the police building on the achievements of the last five years of PTI government to create safe societies where every citizen is equal before the law and every citizen is under equal protection of the law.

### Key achievements (2013-2018)



Depoliticisation of police and launch of Police Act 2017.



Terrorism incidents decreased by 85% and kidnapping incidents decreased by almost 90% over five years.



8 specialised police training schools established.



Women specific desks set up in police stations.



City Patrol Force established.



More than 17,000 cases resolved through DRCs.



*Khuli Kacheri* initiative launched.

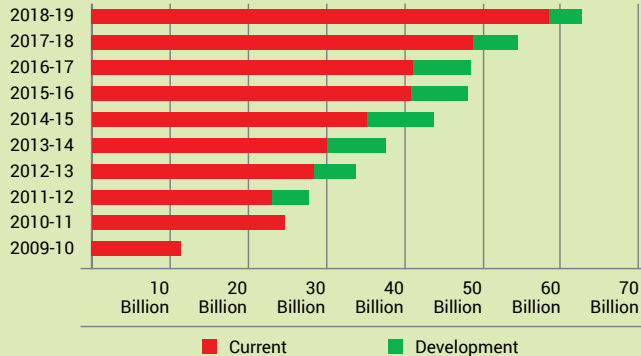


Khyber Pakhtunkhwa first province to present Civil Law Act for disposal of civil cases within a year.





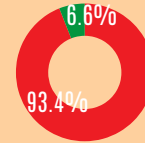
## TEN YEARS BUDGET TREND



## Priority areas (2018-19)

- ▶ Move to proactive and preventative policing.
- ▶ Ensure functional specialisation in the Police Department.
- ▶ Ensure speedy access to justice and fair trial for all.
- ▶ Restructuring and capacity building of District Judiciary.
- ▶ Introduce digitization and information Management Systems.

## Budget 2018-19 (Rs. in Billions)



Total budget **62.7**

Current budget **58.5**

Development budget **4.2**

First ever **Police Station Based Budget** prepared to target 'thana culture'.

**Visible Policing** through technology initiatives.

Enhanced **Public Interaction** by police.

Construction of **Model Police Stations** in each tehsil

and town headquarters in KP.

Extension of **Traffic Warden System** to Abbottabad, Swat and Mardan.

Planning, design and construction of **Central Prison Peshawar**.

**Speedy Justice** through creation of special benches and courts.

**Digitization** of case management and court records.

**2018-19 Spend**



- Tourism
- Sports and Culture
- Youth Affairs

## ▶ BOOSTING TOURISM AND UNLEASHING THE POTENTIAL OF YOUTH



Promote and position Khyber Pakhtunkhwa as a global tourism brand. Create an educated, socially responsible, productive and healthy youth that is contributing to the development of the province.



### Key achievements (2013-2018)



148 tourist activities started at 5 new tourists destinations.



Completion of Heritage Trail from western gate of Gor Khatri to Ghanta Ghar in Peshawar.



Establishment of Hazara Museum, Abbottabad and Archeological Conservation Lab at Hund Museum, Swabi.



First Khyber Pakhtunkhwa Impact Challenge successfully executed to support youth start-ups.



*Jawaan Markaz* established at Peshawar and Mardan.

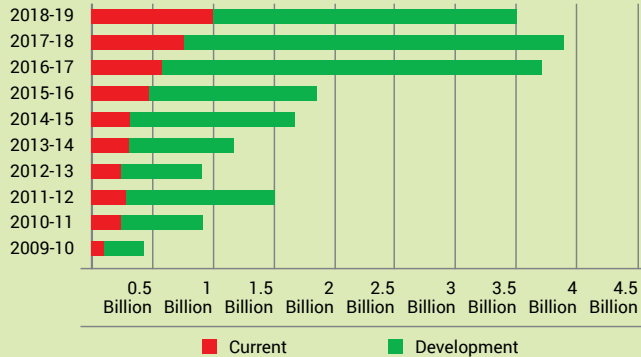


100 sports grounds and 19 sports complexes constructed, 30 grounds renovated.



500 artisans given grants of Rs. 30,000 per month.

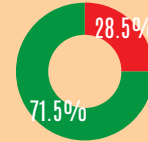
## TEN YEARS BUDGET TREND



## Priority areas (2018-19)

- ▶ Turnaround tourism industry image and increase its revenue generation capacity.
- ▶ Provision of facilities and infrastructure at grassroots level for increased private sector investment in Khyber Pakhtunkhwa's tourism sector.
- ▶ Provide the three Es: Education, Employment, and Engagement for youth.
- ▶ Increase public access to sport and recreational activities.

## Budget 2018-19 (Rs. in Billions)



Total budget **3.5**

Current budget **1.0**

Development budget **2.5**

**2018-19  
Spend**

Identify and develop **4 new tourist destinations**.

Establishment of **Provincial Tourism Authority**.

Set-up of **camping pods** across province.

Encourage and support **youth entrepreneurship** through start-up grants.

Government of **Khyber Pakhtunkhwa Youth Development Package** launched.

**Talent Hunt Programme** for all sports in Khyber Pakhtunkhwa.

Improvement, **restoration** and **rehabilitation** of existing **sports facilities**.



## ▶ PROVIDING ACCESSIBLE AND SUSTAINABLE ENERGY TO ALL



Reposition Khyber Pakhtunkhwa's energy and power sector as a major source of revenue generation for the province, and provide cheap electricity to users.

### Key achievements (2013-2018)



Completion of 255 community based Mini / Micro Hydro Projects.



Revenue generation of Rs 2.6 billion through Malakand III Hydropower Station.



Oil and Gas discovery on Dhok-Hussain Well of Baratai block.



Completion of 3 Hydro Projects (Ranolia HPP 17 MW, Machia HPP 2.6 MW and Darral Khwar HPP 36.6 MW).



Agreement signed with ADB for financing the 300 MW Balakot HPP.



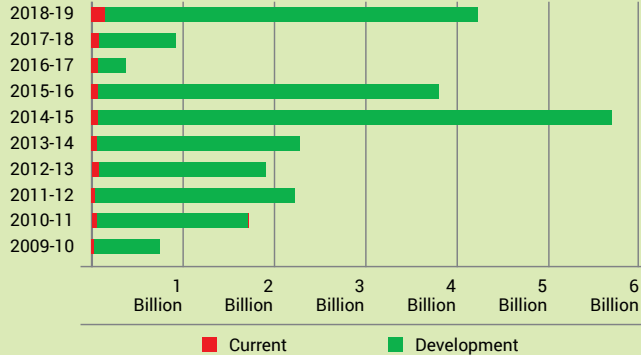
5 raw sites for solar projects offered to investors/ developers with overall capacity of 249.5 MW under process.



Solarisation of flood affected houses in Chitral through 2,750 Solar Standalone Systems.



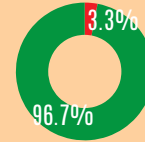
## TEN YEARS BUDGET TREND



### Priority areas (2018-19)

- ▶ Reposition energy and power sector to generate wealth and revenue for the province.
- ▶ Accelerated development of hydel power projects.
- ▶ Providing cheap electricity to industrial units in Khyber Pakhtunkhwa.
- ▶ Ensuring availability of oil and gas in the province.
- ▶ Reducing constraints in province's electricity transmission and distribution infrastructure to enable utilization of share in national grid.

### Budget 2018-19 (Rs. in Billions)



Total budget 4.2

Current budget 0.1

Development budget 4.1

2018-19  
Spend

**Promote exploration and production** activity in the province.

Development and construction of **Mini/Micro Hydro Projects** including on canals, rivers and tributaries.

Solarisation of **8,000 schools** and **187 Basic Health Units (BHUs)** across the province.

Land purchase for development of **Petroleum Institute of Technology** Karak.

# ▶ CHAMPIONING GREEN GROWTH AND TACKLING CLIMATE CHANGE



- Environment and Forestry
- Forestry (wildlife)



Manage climate change and make Khyber Pakhtunkhwa greener under PTI's Green Growth Agenda by investing in long term adaptation, conservation, rehabilitation and sustainable development efforts.

## Key achievements (2013-2018)



Khyber Pakhtunkhwa Billion Tree Tsunami achievement successfully endorsed by WWF, IUCN & WEF.



Green Growth initiative announced including measures to reduce greenhouse gases.



500,000 green jobs created.



20,000 acres of barren land reclaimed and 4,509 enclosures established to reclaim damaged forest land.



Wildlife sanctuaries maintained on 34,451 acres of land.



Rs. 0.2 Billion collected in fines against environmental violations.



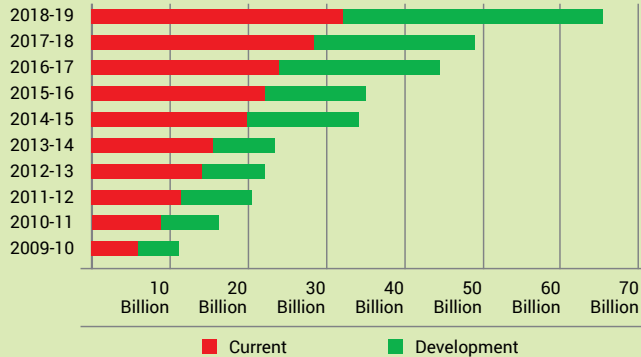
17,663 acres of land recovered from land mafia.



3 seed stores and medicinal herbs nursery established.



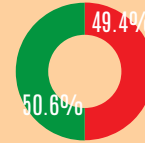
## TEN YEARS BUDGET TREND



## Priority areas (2018-19)

- ▶ Develop Green Growth Strategy for Khyber Pakhtunkhwa.
- ▶ Launch large scale tree plantation drive in province, including urban areas.
- ▶ Invest in long term climate change adaptation efforts.
- ▶ Address root causes of environmental pollution.
- ▶ Strengthen institutions and enforcement agencies; improve disaster relief management and risk reduction efforts.

## Budget 2018-19 (Rs. in Billions)



Total budget **6.6**

Current budget **3.2**

Development budget **3.3**

2018-19  
Spend

Major provincial contribution to achievement of **PTI's 10 Billion Tree** Afforestation target.

**Green Pakistan** initiative to conserve, develop and manage wildlife in Khyber Pakhtunkhwa.

Afforestation of drylands through **Rainwater Harvesting** in Southern Districts.

Rs. 0.3 Billion allocated for development and management of **National Parks** in Khyber Pakhtunkhwa.

Creation of **Forest Knowledge Parks** in Southern Districts.

**Capacity Building** of Forest Force and communities.

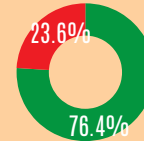
### ▶ CHAMPIONING INNOVATION AND E-GOVERNANCE THROUGH INFORMATION TECHNOLOGY



Spearhead a technology driven Khyber Pakhtunkhwa for job creation, economic growth, connectivity and improved governance.

- Information Technology

#### Budget 2018-19 (Rs. in Billions)



Total budget 0.5

Current budget 0.1

Development budget 0.4

#### Priority areas (2018-19)

- ▶ Launch the Khyber Pakhtunkhwa Digital Policy 2018-23 and Science Technology Policy.
- ▶ Enhance digital access and infrastructure.
- ▶ Improved governance through digital interventions.
- ▶ Impart skills to create a digital workforce.
- ▶ Leverage ICT for inclusive economic growth.

'Kill the File' digitization drive via e-Office automation systems in government departments.

Train 10,000 Youth with Digital Skills for employability.

Expand Early Age Programming to 300 Schools.

Establish Durshal and IT Park in Kohat with subsequent expansion to other districts.

2018-19  
Spend

## Revitalise Economic Growth

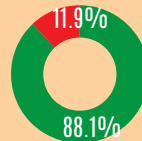
### ▶ ENSURING REQUISITE INFRASTRUCTURE TO SUSTAIN GROWTH



Leaner and upgraded infrastructure to support and sustain growth, explore new avenues and improve efficiencies in citizen and industrial commute.

- Roads, Highways and Bridges
- Buildings and Housing
- Communication and Works
- Transport
- Urban Development

#### Budget 2018-19 (Rs. in Billions)



Total budget 67.2

Current budget 8.0

Development budget 59.2

#### Priority areas (2018-19)

- ▶ Uplift transport and infrastructure services across key connectivity corridors in the province.
- ▶ Prioritize completion of existing large projects, in particular the Peshawar Mass Transit BRT, to facilitate public movement and economic activities in surrounding areas.

Rs. 38.7 Billion for completion of **Peshawar Mass Transit System BRT.**

Land acquisition for **Swat Motorway.**

**Largescale Provincial Road Rehabilitation** project.

Dualization of **Mardan-Swabi Road.**

**Construction of 2 Flyovers** in Swat.

2018-19  
Spend





- Agriculture and Livestock
- Fisheries
- Water and Irrigation

## ▶ REVAMPING THE AGRICULTURE AND LIVESTOCK SECTORS AND ADDRESSING WATER SCARCITY



Optimise profitability and growth in the agriculture and livestock sectors by boosting productivity, value addition and market connectivity.

Conserve and improve water management, particularly in agriculture, to alleviate Khyber Pakhtunkhwa's water crises pressures.

### Key achievements (2013-2018)



1.38 million olive saplings distributed to farmers



50,925 hectares of barren land reclaimed



244 fish centres, 100 trout fish centres established



Civil Veterinary Hospital established in Peshawar and 120 new Civil Veterinary Dispensaries established

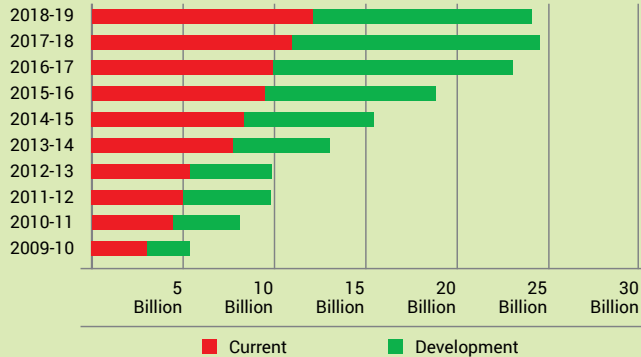


564 tube wells solarised



1205 water storage tanks constructed

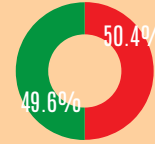
## TEN YEARS BUDGET TREND



### Priority areas (2018-19)

- ▶ Increase farmer productivity and income for economic growth, poverty reduction and food security.
- ▶ Support agro-based industries and incentivize agro-processing.
- ▶ Improved livestock and aqua-culture productivity.
- ▶ Enhanced water management for efficiency of irrigation water.

### Budget 2018-19 (Rs. in Billions)



Total budget **24.2**

Current budget **12.2**

Development budget **12**

**2018-19  
Spend**

Rs. 1.2 Billion for **Land Development** and reclamation in Khyber Pakhtunkhwa.

Rs. 3.2 Billion for agriculture **Land Conservation and Water Harvesting For Food Security**.

Construction of **Gomal Zam Dam** multipurpose project.

Improvement and lining of **Water Courses** and construction of **Water Conservation** tanks.

Rs 3 billion **Pehur High Level Canal Extension** in District Swabi.

Support to **Agriculture Technology Enhancement Activities**.




For more information and feedback.

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