

OUTPUT BASED BUDGET



BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17



FINANCE DEPARTMENT
GOVERNMENT OF KHYBER
PAKHTUNKHWA

About this book

A good budget process is characterized by several essential features i.e. incorporates a long-term perspective, establishes linkages to broad goals, focuses budgeting decisions on results and outcomes, involves and promotes effective communication with stakeholders, provides incentives to government management and employees. These key characteristics of good budgeting make clear that the budget process is not simply an exercise in balancing revenues and expenditures for a year, but is strategic and encompasses a multi-year financial and operational plan that allocates resources on the basis of identified objectives.

The Government of Khyber Pakhtunkhwa premised its Output Based Budget/Budget Estimates for Service Delivery on the principles of sound public sector budgeting for translating its vision and strategies into action. As such, it presents its budget estimates for the medium term of 3 years (2014-17) in an integrated manner with a focus on agreed level of outputs/service delivery.

FOREWORD

The present Government of Khyber Pakhtunkhwa, at its onset, has shown strong resolves to embark upon comprehensive reforms agenda for change aiming at inducing transformation of the government into a true service to its people. The reform agenda articulates core governance and service delivery thematic areas including institutional strengthening, rescuing stagnant economy towards revival viz. a viz. improved security and human development. To induce the change, the Government, at one hand, laid foundations for greater transparency and accountability through the promulgation of laws including Right to Information Act and Right to Services Act. Whereas on the other hand, the government has formulated its development strategy to provide roadmap for operationalizing the transformational reforms agenda.

The realization of development outcomes of the Province requires a sound system of Public Financial Management (PFM). As part of PFM reforms initiative, the government introduced Output-Based approach to budgeting. The output based budget, aims at ensuring that citizens derive maximum value from public spending and investments through efficient and effective delivery of public goods and services.

Output based budgeting (OBB), embedded in the three years Medium Term Budgetary Framework (MTBF) seeks to re-orient the focus from an input based financial programming to a result/service delivery based budget. This form of budgeting links appropriated funds to distinct deliverables/outputs and outcomes. Such a linkage establishes a performance measurement framework that ensures monitoring of desired results, reporting on progress and feedback mechanism that informs policy and decision making.

Budget 2014-15 exhibits greater integration of policies and priorities with the budget making process viz. a viz. operationalization of development strategy/plan under MTBF; predictability of funds through the timely communication of indicative budgetary ceilings; participatory processes at inter/intra departmental level; focus on service delivery through integration of recurrent and development portfolios; and greater transparency & accountability through elaborate set of information to measure performance.

I am thankful to all the departments and the staff of Finance and Planning & Development Departments for successfully completing this task.

SYED SAID BADSHAH BUKHARI

SECRETARY, FINANCE DEPARTMENT, KHYBER PAKHTUNKHWA

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List of Abbreviations

A&E	Accident and Emergency	DHQ	District Headquarter
ACR	Annual Confidential Report	DIG	Deputy Inspector General
ADB	Asian Development Bank	DMO	Divisional Monitoring Officer
ADP	Annual Development Programme	DPO	Districts Police Officer
AG	Accountant General	DRM	Disaster Risk Management
AGP	Auditor General Of Pakistan	DRMP	Disaster Risk Management Plan
AMC	Ayub Medical Complex	E&P	Energy and Power
ASDEO	Assistant Sub-Divisional Education Officer	E&SE	Elementary and Secondary Education
ASR	Annual Strategy Review	E&T	Excise and Taxation
BCC	Budget Call Circular	ECCE	Early Child Care Education
BHU	Basic Health Unit	ECNEC	Executive Committee Of National Economic Council
BPS	Basic Pay Scale	EEF	Elementary Education Foundation
C&W	Communications and Works	EGS	Economic Growth Strategy
CCI	Council of Common Interest	EIA	Environmental Impact Assessment
CCPO	Capital City Police Officer	EMIS	Education Management Information System
CCTV	Closed-Circuit Television	EOI	Expression of Interest
CDS	Comprehensive Development Strategy	EPA	Environmental Protection Agency
CDWP	Central Development Working Party	EPAB(X)	Electronic Private Automatic Branch (Exchanges)
CMU	Change Management Unit	EPI	Expanded Program for Immunization
CNG	Compressed Natural Gas	ERP	Economic Revitalization Project
CPLC	Citizen Police Liaison Committee	ESP	Education Sector Plan
CTD	Counter Terrorism Department	FATA	Federally Administered Tribal Areas
CVT	Capital Value Tax	FBE	Forward Budget Estimates
DCTE	Directorate Of Curriculum and Teacher Education	FD	Finance Department
DDCF	District Delivery Challenge Fund	FIR	First Information Report
DDEO	Deputy District Education Officer	FM	Frequency Modulation
DDMU	District Disaster Management Unit	FP	Family Planning
DeMPA	Debt Management Performance Assessment	FSL	Forensic Science Laboratory
DEO	District Education Officer	FY	Fiscal Year
DG	Directorate General	GDP	Gross Domestic Product
DHIS	District Health Information System	GER	Gross Enrolment Rate

GIS	Geographic Information System	MDG	Millennium Development Goal
GRAP	Gender Reform Action Plan	MEA	Multilateral Environmental Agreements
HMC	Hayatabad Medical Complex	MHSP	Minimum Health Service Package
HRA	Health Regulatory Authority	MHz	Mega Hertz
HRD	Human Resource Development	MIS	Management Information System
HRM	Human Resource Management	MNCH	Maternal Neonatal and Child Health
HRMIS	Human Resource Management Information System	MoU	Memorandum Of Understanding
HSRU	Health Sector Reforms Unit	MSU	Mobile Service Unit
ICT	Information and Communication Technology	MTBF	Medium Term Budgetary Framework
IEE	Initial Environmental Examination	MTRA	Mass Transit Regulatory Authority
IFMIS	Integrated Financial Management Information System	MTS	Mass Transit System
IFTD	Institutional Framework for Teacher Development	MVR	Motor Vehicles Registration
IFTVS	Iqra Ferogh-e-Taleem Vouchers Scheme	MW	Mega Watts
IG	Inspector General	NC	Neighbourhood Council
IMU	Independent Monitoring Unit	NEQ	Net Explosive Quantity
IPCC	Inter Provincial Coordination Committee	NER	Net Enrolment Rate
IQHCS	Improving Quality of Healthcare Services	NFC	National Finance Commission
IRNUM	Institute of Radiotherapy and Nuclear Medicine	NGO	Non-Governmental Organization
JICA	Japan International Cooperation Agency	NIP	National Internship Program
KPH	Khyber Pakhtunkhwa Healthcare Initiative	NTFP	Non-Timber Forest Products
KPPRA	Khyber Pakhtunkhwa Public Procurement Regulatory Authority	O&M	Operations and Maintenance
KPRA	Khyber Pakhtunkhwa Revenue Authority	OBB	Output Based Budget
KTH	Khyber Teaching Hospital	OPD	Out-Patient Department
LHV	Lady Health Visitor	PaRSSA	Provincial Reconstruction Rehabilitation & Settlement Authority
LHW	Lady Health Worker	PASSCO	Pakistan Agricultural Storage & Supplies Corporation
LRH	Lady Reading Hospital	PATA	Provincially Administered Tribal Areas
M&R	Maintenance & Repair	PBT	Peshawar Bus Terminal
		PCMC	Provincial Crisis Management Cell
		PCNA	Post Crisis Needs Assessment
		PDMA	Provincial Disaster Management Authority
		PDWP	Provincial Development Working Party

PEFA	Public Expenditure and Financial Accountability	UPE	Universal Primary Education
PEMIS	Personnel Management Information System	VC	Village Council
PEOC	Provincial Emergency Operation Centre	VETS	Vehicular Emission Testing Station
PER	Performance Evaluation Report	WAPDA	Water And Power Development Authority
PFC	Provincial Finance Commission		
PFM	Public Financial Management		
PHC	Primary Healthcare		
PHSA	Provincial Health Services Academy		
PIPOS	Pakistan Institute of Prosthetic and Orthotic Sciences		
PITE	Provincial Institute For Teacher Education		
PMS	Provincial Management Services		
PNCC	Provincial Narcotics Control Cell		
PPEPCA	Pakistan Petroleum Exploration and Production Companies Association		
PPP	Public Private Partnership		
PSDP	Public Sector Development Program		
PTC	Parent Teacher Council		
R&D	Research and Development		
RHC	Rural Health Centre		
RTA	Regional Transport Authority		
RTB	Road Transport Board		
SAW	Strategic Analysis Wing		
SDPF	Strategic Development Partnership Framework		
SMEDA	Small and Medium Enterprise Development Authority		
SNE	Schedule of New Expenditure		
TEVTA	Technical Education & Vocational Training Authority		
TFC	Tax Facilitation Centre		
TMA	Tehsil Municipal Administration		

Introduction¹

The Province of Khyber Pakhtunkhwa has been witnessing transitional phenomena amid complex and difficult flux of regional dynamics at one end and political transformations at the other end. This has posed greater development challenges for the Government to match its resource envelop with instant requirements for comprehensive reforms in almost all sectors.

The Government while recognizing its due role has expeditiously undertaken a comprehensive reforms agenda to change the lives of the masses of this Province.



For the effective realization of these outcomes, the Provincial Government develops Output Based Budget under its Medium Term Budgetary Framework.

This form of budgeting is instrumental in:

- Ensuring aggregate fiscal discipline, allocative and operational efficiencies;
- Linking the policies and priorities with budgeting;
- Incorporation of a medium term perspective of 3 years in the budget process;
- Focusing on service delivery via integration of recurrent and development portfolios;
- Pre-budget consultations and
- Greater transparency and accountability through effective performance measurement against agreed level of service delivery.

VISION OF KHYBER PAKHTUNKHWA

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

MISSION STATEMENT

Ensure peace and security for all citizens

Provide a clean and efficient Government

Empower the people to take decisions about their affairs

Ensure the rights of the citizens are respected

¹ The progress reported against targets for financial year 2013-14 is up to April/May 2014.

Medium Term Fiscal Framework Government of Khyber Pakhtunkhwa Financial Year 2014-17

Description	PKR In Million				
	BE 2013-14	RE 2013-14	BE 2014-15	FBE ² 2015-16	FBE 2016-17
Total Revenue	344,000	341,848	404,805	459,171	523,869
Federal Transfers	249,588	235,048	283,675	325,145	372,772
Federal Tax Assignment	198,269	183,667	227,121	258,918	295,167
1% for War on Terror	23,823	22,069	27,290	31,111	35,466
Straight Transfers	27,496	29,312	29,263	35,116	42,139
Provincial Tax & Non Tax Revenue	16,921	20,645	28,781	32,593	36,603
Provincial Tax Receipts	10,288	12,638	19,453	22,275	25,189
<i>Property Tax</i>	<i>188</i>	<i>108</i>	<i>123</i>	<i>138</i>	<i>154</i>
<i>General Sales Tax(Provincial)</i>	<i>6,000</i>	<i>8,000</i>	<i>12,000</i>	<i>14,000</i>	<i>16,000</i>
<i>Excise Duties</i>	<i>30</i>	<i>30</i>	<i>33</i>	<i>36</i>	<i>40</i>
<i>Stamp Duties</i>	<i>600</i>	<i>670</i>	<i>740</i>	<i>829</i>	<i>928</i>
<i>Motor Vehicles Tax</i>	<i>1,072</i>	<i>900</i>	<i>990</i>	<i>1,109</i>	<i>1,242</i>
<i>Infrastructure Development Cess</i>	<i>-</i>	<i>1</i>	<i>2,000</i>	<i>2,240</i>	<i>2,509</i>
<i>Others</i>	<i>2,398</i>	<i>2,929</i>	<i>3,567</i>	<i>3,924</i>	<i>4,316</i>
Provincial Non-Tax Receipts	6,633	8,007	9,328	10,318	11,414
<i>Interest</i>	<i>116</i>	<i>116</i>	<i>116</i>	<i>128</i>	<i>141</i>
<i>Irrigation</i>	<i>417</i>	<i>425</i>	<i>500</i>	<i>550</i>	<i>605</i>
<i>Hydel Own Generation</i>	<i>2,361</i>	<i>2,800</i>	<i>2,850</i>	<i>3,192</i>	<i>3,575</i>
<i>Others</i>	<i>3,738</i>	<i>4,666</i>	<i>5,862</i>	<i>6,448</i>	<i>7,093</i>
Profits from Hydro electricity	31,000	31,000	12,000	6,000	6,000
Grants	31,172	34,920	27,558	35,682	46,244
Population Welfare	477	834	477	477	477
Incentive on Cash Balance	-	1,504	-	-	-
Funds Transferred from District A/C-IV	-	5,690	-	-	-
PSDP(Federal)	-	2,185	-	-	-
Foreign Grants (PDMA)	-	1,679	-	-	-
Foreign Grants (Others)	-	6,733	-	-	-
Foreign Grants (FPA)	30,695	16,295	27,081	35,205	45,767
Capital Receipts	4,555	5,531	8,519	10,250	10,250

² Forward Budget Estimates

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

Description	PKR In Million				
	BE 2013-14	RE 2013-14	BE 2014-15	FBE ² 2015-16	FBE 2016-17
Recovery of Investment & Loans	250	737	250	250	250
Access to Justice Programme	-	29	-	-	-
Foreign Loans (FPA)	4,305	4,765	8,269	10,000	10,000
Operational Shortfall	10,764	14,704	12,000	15,000	15,000
Likely Availability of NHP Arrears	-	-	32,272	34,500	37,000
Total Expenditure	344,000	341,848	404,805	459,171	523,869
Current Expenditure	211,000	222,000	250,000	289,601	336,403
Wages	125,238	131,532	145,772	169,096	196,151
Pension	24,000	24,100	31,000	39,680	50,790
Non-Wage O&M and Contingency	30,645	35,999	37,106	42,672	49,073
Relief Measures	3,707	2,959	4,202	4,623	5,085
Subsidy	2,500	2,500	2,715	2,715	2,715
Transfers to Local Councils	3,741	3,741	4,115	4,526	4,979
Investment & Committed Contribution	10,000	10,000	12,000	13,200	14,520
Interest Payments	11,169	11,169	13,090	13,090	13,090
Capital Expenditure	15,000	15,000	15,000	10,759	10,152
Domestic Debt	1,200	1,185	1,530	1,530	-
Federal Debt	3,125	3,125	8,205	3,437	3,781
Foreign Debt	4,385	4,400	4,975	5,473	6,020
Initiatives & Others	6,290	6,290	290	319	351
Fiscal Space	118,000	104,848	139,805	158,811	177,315
Development Expenditure	118,000	104,848	139,805	158,811	177,315
ADP(Provincial)	83,000	80,154	98,378	79,526	85,084
ADP(Districts)	-	-	1,672	34,080	36,464
PSDP	-	3,634	-	-	-
FPA	35,000	21,060	39,755	45,205	55,767
Total Revenue	344,000	341,848	404,805	459,171	523,869
Total Expenditure	344,000	341,848	404,805	459,171	523,869
Surplus /Deficit	-	-	-	-	-

Budget Estimates: By Components of Provincial Account-I

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Current Revenue Expenditure	211,000	250,000	289,601	336,403
Salary	125,238	145,772	169,096	196,151
Non Salary	85,762	104,228	120,506	140,252
Development Expenditure	118,000	139,805	158,811	177,315
Debt Servicing	8,710	14,710	10,440	9,801
Loans & Advances	6,290	290	319	351
Grand Total	344,000	404,805	459,171	523,870

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	125,238	145,772	169,096	196,151
A02-Project Pre-investment Analysis	1	1	1	1
A03-Operating Expenses	27,109	35,489	41,444	48,506
A04-Employees Retirement Benefits	21,020	24,554	31,429	40,229
A05-Grants, Subsidies and Write off Loans/Advances/Others	9,891	10,685	11,674	12,791
A06-Transfers	1,391	1,469	1,686	1,936
A07-Interest Payment	11,169	13,090	13,090	13,090
A08-Loans and Advances	6,280	280	308	339
A09-Expenditure on Acquiring Physical Assets	665	1,303	1,498	1,723
A10-Principal Repayment of Loans	8,710	14,710	10,440	9,801
A11-Investments	10,000	12,000	13,200	14,520
A12-Civil Works	24	32	37	43
A13-Repair and Maintenance	4,504	5,615	6,457	7,426
Development / Capital	118,000	139,805	158,811	177,315
Grand Total	344,000	404,805	459,171	523,870

Budget Estimates: By Sectors

	PKR In Million			
	B.E 2013-14	B.E 2014-15	FBE 2015-16	FBE 2016-17
Social Services	147,370	165,331	190,224	217,867
Salary	83,043	95,599	110,895	128,639
Non Salary	18,293	23,252	26,529	30,278
Development / Capital	46,033	46,480	52,799	58,951
Growth	50,917	62,035	70,868	80,026
Salary	11,414	12,609	14,626	16,967
Non Salary	6,230	6,880	7,912	9,098
Development / Capital	33,273	42,546	48,330	53,961
Governance	145,713	177,439	198,079	225,976
Salary	30,781	37,564	43,574	50,546
Non Salary	76,239	89,097	96,824	111,028
Development / Capital	38,694	50,779	57,682	64,403
Grand Total	344,000	404,805	459,171	523,870



SOCIAL SERVICES

Department wise budget estimates for social services sector

	BE 2013-14	BE 2014-15	FBE 2015-16	PKR In Million FBE 2016-17
Auqaf, Hajj, Religious & Minority Affairs	218.812	263.996	301.706	341.532
Salary	18.460	20.465	23.739	27.538
Non Salary	94.352	94.531	108.711	125.017
Development / Capital	106.000	149.000	169.256	188.977
Health	32,895.231	36,447.667	41,945.380	48,029.332
Salary	16,933.682	18,807.264	21,816.426	25,307.054
Non Salary	5,873.323	6,429.859	7,394.376	8,503.919
Development / Capital	10,088.226	11,210.544	12,734.578	14,218.358
Higher Education, Archives and Libraries	11,777.639	13,161.880	15,112.826	17,218.364
Salary	5,424.128	6,351.544	7,367.791	8,546.638
Non Salary ³	630.965	630.336	724.886	833.619
Development / Capital	5,722.546	6,180.000	7,020.149	7,838.108
Information Public Relation and Culture	484.703	545.640	625.873	713.015
Salary	141.575	153.714	178.308	206.838
Non Salary	132.590	167.926	193.113	222.078
Development / Capital	210.538	224.000	254.452	284.100
Population Welfare	1,297.721	1,604.800	1,850.254	2,126.112
Salary	774.516	950.103	1,102.119	1,278.459
Non Salary	298.404	324.697	373.272	429.114
Development / Capital	224.801	330.000	374.862	418.540
Public Health Engineering	7,797.760	10,288.953	11,773.013	13,343.029
Salary	2,104.140	2,294.457	2,661.570	3,087.421
Non Salary	2,142.622	2,143.396	2,464.907	2,834.644
Development / Capital	3,550.998	5,851.100	6,646.537	7,420.963
Relief Rehabilitation and Settlement	6,600.013	7,701.253	8,621.549	9,610.293
Salary	407.710	407.575	472.787	548.433
Non Salary	4,744.868	5,240.678	5,816.664	6,458.036
Development / Capital	1,447.435	2,053.000	2,332.098	2,603.825
Zakat, Ushr, Social Welfare, Special Education and Women Empowerment	1,668.454	1,706.207	1,962.757	2,245.801
Salary	798.519	843.613	978.591	1,135.166
Non Salary ⁴	263.930	306.411	352.372	405.227
Development / Capital	606.005	556.183	631.794	705.408
Elementary & Secondary Education	84,629.363	93,611.018	108,030.339	124,239.898
Salary	56,440.559	65,770.671	76,293.978	88,501.015
Non Salary	4,112.378	7,913.767	9,100.832	10,465.956
Development / Capital	24,076.426	19,926.580	22,635.529	25,272.927
Grand Total	147,369.696	165,331.414	190,223.698	217,867.376

³ Provision of an additional amount of PKR 63 million under non-salary for 2014-15

⁴ Provision of an additional amount of PKR 115 million under non-salary for 2014-15

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 The Holy Quran
- Safe guarding and promoting the rights of minorities

Departmental Outcome(s) & Output(s)

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

Strategic Overview

Auqaf Department is a semi-autonomous, fund generating body of the Provincial Government running its affairs under the Khyber Pakhtunkhwa Waqf Properties Ordinance 1979. Mission of the 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. The funds generated are utilized for education, medical facilities, social welfare, academic scholarships and the upkeep of important religious monuments and the holy places.

Key Reforms Initiative(s)

Cabinet approval of the Khyber Pakhtunkhwa Charitable and Religious Trusts Bill, 2013

Achievements 2013-14

Strengthened fiscal discipline through effective controls

Removal of illegal intrusion on urban commercial and rural agricultural waqf properties

Provision of grant in aids to religious institutes and minorities

Allocation of funds for the welfare of minorities

Promotion of religious activities

Future Plan & Priorities

Scholarships to the students of religious minorities

Establishment of Quran Complex and Seerat academies in major cities

Special security measures for minorities

Restoration and preservation of minority worship places

Provision of grant in aids to religious institutes and minorities

Allocation of funds for the welfare of minorities

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	18.460	20.465	23.739	27.538
A03-Operating Expenses	50.273	50.436	58.001	66.702
A05-Grants, Subsidies and Write off Loans/Advances/Others	43.888	43.888	50.471	58.042
A06-Transfers	0.040	0.044	0.051	0.058
A09-Expenditure on Acquiring Physical Assets	0.003	0.003	0.003	0.004
A13-Repair and Maintenance Development / Capital	0.148	0.160	0.184	0.212
	106.000	149.000	169.256	188.977
Grand Total	218.812	263.996	301.706	341.532

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Auqaf, Hajj, Religious & Minority Affairs	218.812	263.996	301.706	341.532
1. Waqf properties better managed	44.660	76.695	156.565	174.807
1.1 Better management and maintenance of Waqf properties as per the provisions of The Khyber Pakhtunkhwa Waqf Properties Ordinance 1979	44.660	76.695	156.565	174.807
Development / Capital	44.660	76.695	156.565	174.807
2. Improved religious tolerance and harmony	61.340	72.305	12.691	14.170
2.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees	17.000	15.000	-	-
Development / Capital	17.000	15.000	-	-
2.2 Promotion of welfare and safeguarding the rights of minorities	42.340	52.305	12.691	14.170
Development / Capital	42.340	52.305	12.691	14.170
2.3 Standardized publication of The Holy Quran ensured	-	-	-	-
Development / Capital	-	-	-	-
2.4 Promotion of religious tolerance for inter/intra faith harmony	2.000	5.000	-	-
Development / Capital	2.000	5.000	-	-
3. Improved governance	112.812	114.996	132.450	152.555
3.1 Improved policy, planning, budgeting and monitoring	112.812	114.996	132.450	152.555
Salary	18.460	20.465	23.739	27.538
Non Salary	94.352	94.531	108.711	125.017
Development / Capital	-	-	-	-

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Waqf properties better managed						
1.1 Better management and maintenance of Waqf properties as per the provisions of The Khyber Pakhtunkhwa Waqf Properties Ordinance 1979	1.1.1 Increase in revenue of Waqf Properties	40%	40%	0%	0%	40%
Outcome 2. Improved religious tolerance and harmony						
2.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees	2.1.1 Number of Darul Uloom /Madaris /Masajid provided grant in aid	230	230	250	260	280
	2.1.2 Number of religious/minorities' conferences held	6	6	5	8	10
2.2 Promotion of welfare and safeguarding the rights of minorities	2.2.1 Number of missionary educational institutes provided grant in aid	-	-	20	25	30
	2.2.2 Number of minorities provided with skills enhancement trainings	500	310	500	500	500
	2.2.3 Number of packages for Kalash minorities	2	2	2	4	5
	2.2.4 Number of worship places/residential colonies of minorities restored/preserved	2	16	18	20	25
	2.2.5 Financial aid/scholarship to religious minorities (In Million)	PKR 5	PKR 42	PKR 6	PKR 8	PKR 9
	2.2.6 Number of welfare schemes (Education & Housing) tailored to cater to the needs of minorities	-	4	5	6	7
2.3 Standardized publication of The Holy Quran ensured	2.3.1 Number of Quran Complexes and Seerat Academies constructed in major cities	-	0	3	5	8
2.4 Promotion of religious tolerance for inter/intra faith harmony	2.4.1 Number of workshops /seminars for the true image of Islam in the context of inter/intra-faith harmony	-	-	2	2	2
Outcome 3. Improved governance						
3.1 Improved policy, planning, budgeting and monitoring	3.1.1 Number of Performance Review Meetings held	12	6	12	12	12
	3.1.2 ADP utilization	100%	12%	100%	100%	100%

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 healthcare facilities leading to measurable improvement in primary, secondary and tertiary healthcare
- 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 health programs and public private partnerships

Departmental Outcome(s) & Output(s)

OUTCOME(S)	OUTPUT(S)
1. Enhancing coverage and access of essential health services especially for the poor and vulnerable	1.1 Enhanced access to primary healthcare services
	1.2 Enhanced access to secondary healthcare services
	1.3 Enhanced access to tertiary healthcare services
	1.4 Enhanced access to specialized services
	1.5 Subsidized curative healthcare services for emergency/accident patients and poor/underprivileged population subgroups
2. Measurable reduction in the burden of disease especially among vulnerable segments of the population	2.1 Preventive healthcare services focusing child immunization, reproductive health and malnutrition in vulnerable segments of the society

OUTCOME(S)	OUTPUT(S)
	2.2 Prevention from common diseases through promotion, early detection followed by subsidized curative support 2.3 Improved emergency and epidemic response
3. Improved human resource management	3.1 Improving quality of education in medical and para medical colleges with an emphasis on continued medical education 3.2 Strengthened personnel section and enhanced capacities of health workforce through strengthening of Provincial Health Services Academy and its network and improving the quality of training
4. Improved governance and accountability	4.1 Improved accountability and transparency for quality health services 4.2 Strengthening of stewardship function with improved planning and policy making
5. Improved health regulation	5.1 Enforcement and review of health regulations and food safety act

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. Mission of the department is to protect the health of all citizens of the Province. The department has a network of 92 RHCs, 760 BHUs, 472 other primary health centres and 183 hospitals including four autonomous tertiary hospitals. The Health Sector Strategy, one of the landmarks, outlined key outcomes with strategic actions to take forward the agenda and vision of the government. The Health Sector Strategy is being transformed into an Operational Plan duly aligned with Medium Term Budgetary Framework. Consequent upon the promulgation of 18th Amendment in the Constitution, functions of the department were revised and duly incorporated in the Rules of Business of Government of Khyber Pakhtunkhwa. Following which the organizational restructuring is being undertaken to cater the corresponding needs.

Khyber Pakhtunkhwa Primary Healthcare Initiative

The Government considers that making the health system equitable and people-centred is an essential step towards the alleviation of poverty. Peoples Primary Healthcare Initiative/Khyber Pakhtunkhwa Primary Healthcare Initiative endeavours to achieve this objective through improvement in the basic infrastructure of health facilities, by ensuring availability of

medicines and staff, and coordination of activities relating to healthcare service delivery at the primary level including promotive, preventive and curative healthcare.

Districts Conditional Grant 2013-14

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.

Key Reforms Initiative(s)

Provision of free emergency services worth Rs. 1 billion

Establishment of Insulin Bank worth Rs. 25 million

Provision of incentives for maternal health service worth Rs. 300 million

Provision of incentives for immunization services worth Rs. 200 million

Provision of free treatment for critical illness worth Rs. 500 million

Acts being promulgated for Health Foundation, Health Regulatory Authority, Medical and Health Institution Reforms, Food Safety Authority, Khyber Pakhtunkhwa Human Organ and Transplantation, Khyber Pakhtunkhwa Protection of breast feeding and child nutrition, Khyber Pakhtunkhwa Injured persons (Medical Aid)

Establishment of drug and food testing laboratories

Operationalization of 24/7 mother and child health services under KPH

Launched mobile health services in 15 districts under KPH

Skill development programme for higher education in nursing worth Rs. 500 Million

Achievements 2013-14

Approval of Integrated PC-1 that aims to integrate vertical programmes (LHW, MNCH, EPI and Nutrition)

Future Plan & Priorities

Establishment of medical college in Nowshera

Establishment of Independent Monitoring Unit (IMU)

DHIS made functional in all primary and secondary level healthcare facilities	Completion of new DHQ hospital Nowshehra
38,795 TB patients were provided free treatment	Establishment of DHQ hospital Torghar
50,000 children provided incentive for immunization	Launch of a project for prevention against Malaria, Dengue and Leishmania
800 poor cancer patients provided free treatment	Free treatment of 980 cancer patients
Rs. 297.260 million provided to IRNUM, Peshawar for purchase of equipment for up gradation of radiotherapy treatment facilities	Construction of additional 500 beds in Saidu group of hospital
Establishment of 14 new BHUs	Launch of Social Health Insurance Scheme
Construction of accident and emergency department in DHQs of three districts	Completion of construction work of DHQ hospital Kohistan and Hangu
Continuation of the Districts Conditional Grant to six districts in areas of Immunization, Antenatal services, M&E and Capacity building and nutritional services to the population	Completion of four category-D hospitals
Rs. 67 million worth equipment purchased for Bacha Khan Medical College and LRH	Expansion of kidney centre, Hayatabad by construction of additional 50 beds

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	16,933.682	18,807.264	21,816.426	25,307.054
A03-Operating Expenses	2,964.903	3,460.002	3,979.002	4,575.853
A04-Employees Retirement Benefits	20.000	20.000	25.600	32.768
A05-Grants, Subsidies and Write off Loans/Advances/Others	1,232.742	1,518.555	1,746.338	2,008.289
A06-Transfers	1,220.222	1,281.103	1,470.706	1,688.371
A09-Expenditure on Acquiring Physical Assets	393.002	0.802	0.922	1.061
A12-Civil Works	0.651	0.651	0.749	0.861
A13-Repair and Maintenance	41.803	148.746	171.058	196.716
Development / Capital	10,088.226	11,210.544	12,734.578	14,218.358
Grand Total	32,895.231	36,447.667	41,945.380	48,029.332

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Health	32,895.231	36,447.667	41,945.380	48,029.332
1. Enhancing coverage and access of essential health services especially for the poor and vulnerable	22,717.835	25,129.918	25,883.122	29,729.590
1.1 Enhanced access to primary healthcare services	5,528.210	6,395.860	5,348.918	6,165.117
Salary	3,759.782	3,603.461	4,180.015	4,848.817
Non Salary	232.478	290.875	334.506	384.682
Development / Capital	1,535.950	2,501.524	834.397	931.618
1.2 Enhanced access to secondary healthcare services	6,592.044	8,169.130	7,768.058	8,933.452
Salary	3,776.288	4,629.716	5,370.471	6,229.746
Non Salary	508.846	695.114	799.377	919.279
Development / Capital	2,306.910	2,844.300	1,598.210	1,784.427
1.3 Enhanced access to tertiary healthcare services	7,078.068	7,015.143	8,447.113	9,729.443
Salary	3,856.625	4,334.139	5,027.601	5,832.017
Non Salary	2,336.256	2,128.654	2,445.852	2,810.319
Development / Capital	885.187	552.350	973.660	1,087.107
1.4 Enhanced access to specialized services	2,020.185	2,024.785	2,662.755	3,020.551
Salary	577.850	786.270	912.073	1,058.005
Non Salary	190.301	210.174	241.521	277.544
Development / Capital	1,252.034	1,028.341	1,509.161	1,685.002
1.5 Subsidized curative healthcare services for emergency/accident patients and poor/underprivileged population subgroups	1,499.328	1,525.000	1,656.277	1,881.028
Non Salary	825.000	825.000	948.750	1,091.063
Development / Capital	674.328	700.000	707.527	789.965
2. Measurable reduction in the burden of disease especially among vulnerable segments of the population	1,848.312	2,247.687	5,998.238	6,737.142
2.1 Preventive healthcare services focusing child immunization, reproductive health and malnutrition in vulnerable segments of the society	998.556	1,399.148	5,290.083	5,929.730
Salary	404.491	443.476	514.432	596.741
Non Salary	17.829	23.350	26.852	30.880
Development / Capital	576.235	932.322	4,748.798	5,302.109
2.2 Prevention from common diseases through promotion, early detection followed by subsidized curative support	849.757	848.539	708.155	807.412
Salary	285.497	304.330	353.022	409.506
Non Salary	31.007	36.207	41.638	47.884
Development / Capital	533.252	508.002	313.495	350.022
2.3 Improved emergency and epidemic response	-	-	-	-

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
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	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
3. Improved human resource management	5,357.616	6,103.036	6,824.225	7,823.664
3.1 Improving quality of education in medical and Para medical colleges with an emphasis on continued medical education	3,857.006	4,352.862	4,868.025	5,566.244
Salary	2,072.514	2,379.848	2,760.624	3,202.323
Non Salary	193.692	203.280	236.144	274.632
Development / Capital	1,590.800	1,769.734	1,871.257	2,089.289
3.2 Strengthened personnel section and enhanced capacities of health workforce through strengthening of Provincial Health Services Academy and its network and improving the quality of training	1,500.610	1,750.174	1,956.199	2,257.420
Salary	616.304	676.623	784.883	910.464
Non Salary	834.306	1,018.580	1,171.317	1,346.957
Development / Capital	50.000	54.971	-	-
4. Improved governance and accountability	2,873.399	2,833.408	3,142.870	3,626.585
4.1 Improved accountability and transparency for quality health services	753.295	668.045	668.468	773.015
Salary	557.189	465.599	540.094	626.510
Non Salary	80.771	82.446	94.813	109.035
Development / Capital	115.335	120.000	33.561	37.471
4.2 Strengthening of stewardship function with improved planning and policy making	2,120.104	2,165.363	2,474.402	2,853.569
Salary	965.099	1,107.453	1,284.645	1,490.189
Non Salary	616.810	908.910	1,045.246	1,202.032
Development / Capital	538.195	149.000	144.511	161.349
5. Improved health regulation	98.069	133.619	96.925	112.350
5.1 Enforcement and review of health regulations and food safety act	98.069	133.619	96.925	112.350
Salary	62.042	76.350	88.566	102.737
Non Salary	6.027	7.269	8.359	9.613
Development / Capital	30.000	50.000	-	-

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets			(Source) & Remarks
		2013-14		2014-15	2015-16	2016-17	
Outcome 1. Enhancing coverage and access of essential health services especially for the poor and vulnerable							
1.1 Enhanced access to primary healthcare services	1.1.1 Daily OPD attendance (In Million)	9.403	11.749	9.406	10.346	11.381	(DHIS)
	Male (<1-14 yrs.)		2.733				
	Male (15+ yrs.)		1.857				
	Female (<1-14 yrs.)		2.900				
	Female (15+ yrs.)		4.259				
	1.1.2 Number of existing facilities upgraded	10	-	10	-	-	(Planning Cell) Due for completion next year
	1.1.3 Number of new facilities established	16	14	-	-	-	(Planning Cell)
1.1.4 Number of PHC facilities implementing MHSP in district			Nil	300	390	480	(Integrated Vertical Programme)
1.2 Enhanced access to secondary healthcare services	1.2.1 Daily OPD attendance (In Million)	5.871	6.988	6.458	7.104	7.815	(DHIS)
	Male (<1-14 yrs.)		1.512				
	Male (15+ yrs.)		1.747				
	Female (<1-14 yrs.)		1.433				
	Female (15+ yrs.)		2.296				
	1.2.2 Number of indoor patients	153,176	174,114	168,494	185,343	203,877	(DHIS)
	1.2.3 Number of new facilities established	-	-	2	2	2	(Planning Cell)
	1.2.4 Number of existing facilities upgraded	9	8	1	1	1	(Planning Cell)
1.2.5 Bed occupancy rate		10	13	17	24	(DHIS)	
1.3 Enhanced access to tertiary healthcare services	1.3.1 Daily OPD attendance (In Million)	4.901	3.659	5.146	5.403	5.673	(Tertiary Hospitals)
	LRH		1.572				
	KTH		0.873				
	HMC		0.712				
	AMC		0.503				
	1.3.2 Number of indoor patients (In Million)	0.596	0.294	0.626	0.658	0.690	(Tertiary Hospitals)
	LRH		0.110				
	KTH		0.062				
	HMC		0.058				
	AMC		0.065				
	1.3.3 Bed occupancy rate		79	83	87	90	(Tertiary Hospitals)
	LRH		89				
	KTH		72				
HMC		78					
AMC		77					

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
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Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets			(Source) & Remarks
		2013-14	2014-15	2015-16	2016-17		
	1.3.4 Average length of stay		5	5	4	4	(Tertiary Hospitals)
	LRH		6				
	KTH		5				
	HMC		5				
	AMC		5				
1.4 Enhanced access to specialized services	1.4.1 Number of specialized hospitals completed	1	1	1	1	1	(Planning Cell)
	1.4.2 Number of patients providing rehabilitative services.		1,475	1600	1700	1800	(PIPOS)
1.5 Subsidized curative healthcare services for emergency/accident patients and poor/underprivileged population subgroups	1.5.1 Number of A&E units established	3	3	1	1	1	(Planning Cell)
	1.5.2 Emergency service utilization	3,000	1,808	3,000	3,000	3,000	(DHIS)
	1.5.3 Total number of beneficiaries (individuals) (In Million)	0.335	Implementation	1.152	1.195	1.253	(Social Health Protection Initiative) Indicator & targets revised
	1.5.4 Total number of beneficiaries (Households)	-		0.155	0.162	0.169	
Outcome 2. Measurable reduction in the burden of disease especially among vulnerable segments of the population							
2.1 Preventive healthcare services focusing child immunization, reproductive health and malnutrition in vulnerable segments of the society	2.1.1 Full immunization coverage	74%	72%	76%	78%	78%	(MIS-EPI Program/Integrated Vertical Programme)
	2.1.2 Skilled birth attendance		54%	50%	60%	65%	(DHIS/Integrated Vertical Programme)
	2.1.3 Percentage of children under 5 moderately or severely underweight		Nil	28%	32%	35%	(Integrated Vertical Programme)
2.2 Prevention from common disease through promotion, early detection followed by subsidized curative support	2.2.1 Case notification rate for all TB Cases (per hundred thousand)	160	160	165	165	165	(MIS- TB Program)
	2.2.2 Treatment success rate for T.B	97%	93%	97%	97%	97%	(MIS- TB Program)
	2.2.3 Beneficiaries of TB medicine		15,045	15,797	17,377	19,115	(MIS- TB Program)
	2.2.4 Total number of slides (In Thousand)	220	157	240	260	280	(DHIS /Roll Back Malaria Programme)
	2.2.5 Slide positivity rate	15%	17%	14%	13%	12%	(DHIS /Roll Back Malaria Programme)
	2.2.6 Patients screened for Hepatitis B&C		94,672	97,512	100,438	103,451	(Hepatitis Control Programme)
	2.2.7 Hepatitis B virus + cases	4,500	133,636	137,645	141,774	146,028	(DHIS/Hepatitis Control Programme) , targets revised

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets			(Source) & Remarks
		2013-14		2014-15	2015-16	2016-17	
	2.2.8 Hepatitis C virus + cases	6,000	38,177	39,322	40,502	41,717	(DHIS/Hepatitis Control Programme) , targets revised
	2.2.9 Beneficiaries of medicines (Hepatitis B&C)		171,813	176,967	182,276	187,745	(Hepatitis Control Programme)
	2.2.10 Number of positive HIV/AIDS patients	700	1,520	750	800	850	(HIV/AIDS Programme)
	2.2.11 Number of advocacy campaigns	30	0	35	40	45	(HIV/AIDS Programme) Non availability of funds
2.3 Improved emergency and epidemic response	2.3.1 No. of initiatives taken	-	The progress and targets against the indicators depend on the emergency and epidemic situations				(Health Department)
Outcome 3. Improved human resource management							
3.1 Improving quality of education in medical and Para medical colleges with an emphasis on continued medical education	3.1.1 Number of nurses qualifying nursing diploma	1,270	1,270	1,270	1,270	1,270	(PHSA)
	3.1.2 Number of LHV students qualifying each year	150	270	150	150	150	(PHSA)
	3.1.3 Number of paramedic students qualifying each year	400	458	470	480	490	(PHSA)
	Male Female		320 138				
3.2 Strengthened personnel section and enhanced capacities of health workforce through strengthening of Provincial Health Services Academy and its network and improving the quality of training	3.2.1 Number of refresher training	36	0	40	44	48	(PHSA)
	3.2.2 Number of mandatory trainings for newly inducted employees	35	28	37	39	41	(PHSA)
Outcome 4. Improved governance and accountability							
4.1 Improved accountability and transparency for quality health services	4.1.1 Number of facilities selected for implementation of standards		PHC-100 & SHC-4	150	170	190	(IQHCS Project)
	4.1.2 Number of inspections/schedule visits bi-annual each (M&R Workshop)	160	75	180	200	220	(M&R Workshop)
	4.1.3 Number of repair and replacement done of medical equipment	150	60	170	190	210	(M&R Workshop)

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets			(Source) & Remarks
		2013-14		2014-15	2015-16	2016-17	
	4.1.4 Number of districts reporting on DHIS	25	25	25	25	25	(DHIS)
	4.1.5 Number of review meetings conducted by DHIS	4	4	4	4	4	(DHIS)
4.2 Strengthening of stewardship function with improved planning and policy making	4.2.1 Number of reviews by Planning Cell	4	4	4	4	4	(Planning Cell)
	4.2.2 Number of policy papers submitted by HSRU	5	5	5	5	5	(HSRU)
	4.2.3 Quarterly review of ADP by the department	-	4	4	4	4	(Planning Cell)
Outcome 5. Improved health regulation							
5.1 Enforcement and review of health regulations and food safety act	5.1.1 Number of clinics registered by HRA	3,500	2,758	4,000	4,500	5,000	(HRA)
	5.1.2 Number of monitoring visits by drug inspectors	5,000	7,230	5,200	5,400	5,600	(Chief drug inspector)
	5.1.3 Number of drug samples tested In the laboratory	5,000	3,181	6,000	7,000	8,000	(Drug laboratory)
	5.1.4 Number of food samples tested	5,400	2,995	5,600	5,800	6,000	(Food laboratory)

Higher Education, Archives and Libraries Department

Vision of the Department

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

Policy

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

Departmental Outcome(s) & Output(s)

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

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 increased 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 5,696 teaching staff at 181 colleges catering to 152,423 enrolled students (97,031 male and 55,392 female). Functioning through the Directorate of Higher Education and the Directorate of Archives and Libraries, the department is also supported by seven autonomous/semi-autonomous bodies.

Key Reforms Initiative(s)

Chief Minister Endowment Fund for merit based scholarships

Monthly stipend for unemployed youth

Achievements 2013-14

Establishment of eight (3 male, 5 female) new government colleges

Establishment of Higher Education Teachers Training Academy

Pre-service & in-service trainings to teachers

Project Management Unit for reorganization of higher education established

189 departments of BS-4 year's programme started in 39 government colleges

Establishment of public libraries in two districts

Financial support provided to ten universities

Established Khushal Khan University at Karak

Two sub campuses upgraded to full-fledged universities in Haripur and Swabi

Strengthening of existing infrastructure

Future Plan & Priorities

Strengthening of Directorate of Colleges

Establishment of two Home Economics Colleges at Abbottabad and Nowshehra

Strengthening of Higher Education Management Information System Cell

Development of Archives & Libraries and major repair of existing public libraries

Construction of Government Girls Degree Colleges in Haripur, Havellian, Batkhela, Nowshehra

Strengthening of existing infrastructure

Provision of transport facility to Coordinator Colleges

Mandatory training for College teachers

Teachers engagement for BS-4 year degree program

Feasibility study for the establishment of Knowledge City in Swabi

Salary benefit package of full pay to female teacher and half pay to male teachers in remote colleges of eight districts

Provision of buses to the female colleges with addition of 11 new buses

Provision of Day Care Centres in 55 Girls Colleges

Budget Estimates: By Major Type of Expenditure⁵

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	5,424.128	6,351.544	7,367.791	8,546.638
A03-Operating Expenses	583.003	577.243	663.829	763.404
A05-Grants, Subsidies and Write off Loans/Advances/Others	45.000	50.000	57.500	66.125
A06-Transfers	0.150	0.150	0.172	0.198
A09-Expenditure on Acquiring Physical Assets	0.053	0.044	0.051	0.058
A13-Repair and Maintenance	2.758	2.899	3.334	3.834
Development / Capital	5,722.546	6,180.000	7,020.149	7,838.108
Grand Total	11,777.639	13,161.880	15,112.826	17,218.364

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Higher Education, Archives and Libraries	11,777.639	13,161.880	15,112.826	17,218.364
1. Improved access and learning outcomes at higher education level	11,541.038	12,880.203	14,856.926	16,923.550
1.1 Provision of equitable and quality education services at colleges and universities	11,256.371	12,503.007	14,682.555	16,726.722
Salary	5,280.418	6,179.036	7,167.682	8,314.511
Non Salary	569.657	564.484	649.157	746.530
Development / Capital	5,406.296	5,759.487	6,865.716	7,665.681
1.2 Promotion of higher education through performance and need based scholarship incentives	-	-	-	-
1.3 Human resource development of teaching and administrative staff	80.000	78.340	15.199	17.236
Salary	-	5.078	5.890	6.833
Non Salary	-	0.262	0.301	0.346
Development / Capital	80.000	73.000	9.007	10.057
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	204.667	298.856	159.172	179.591

⁵ Provision of an additional amount of PKR 63 million under non-salary for 2014-15

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Salary	24.102	32.232	37.389	43.371
Non Salary	5.565	6.425	7.389	8.497
Development / Capital	175.000	260.199	114.394	127.723
2. Effective governance for better service delivery	236.601	281.677	255.901	294.815
2.1 Improved policy, planning, financial management, monitoring and sector regulation	236.601	281.677	255.901	294.815
Salary	119.608	135.198	156.830	181.922
Non Salary	55.743	59.165	68.039	78.245
Development / Capital	61.250	87.314	31.031	34.647

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Improved access and learning outcomes at higher education level						
1.1 Provision of equitable and quality education services at colleges and universities	1.1.1 Number of higher education institutions					
	Degree & Post-graduate colleges					
	Boys	120	110	117	124	155
	Girls	75	71	78	86	100
	Universities					
	Women	-	1	2	2	2
	Co-Education	-	18	20	22	24
	1.1.2 Total enrolment					
	Intermediate					
	Boys	-	60,060	61,201	62,363	63,547
	Girls	-	30,562	31,142	31,733	32,335
	Degree & Post-graduate colleges					
	Boys	2,700	36,971	38,971	40,971	42,971
	Girls	1,100	24,830	25,830	26,830	27,830
	Universities	-	80,824	90,000	94,000	98,000
	1.1.3 Number of college teachers					
	Male	3,900	3,656	4,200	4,500	5,200
	Female	2,300	2,040	2,600	3,000	3,100
	1.1.4 Number of teachers getting salary incentives in hard areas					
	Male (Half basic pay)	305	182	220	250	280
Female (Full basic pay)	168	58	65	75	85	
1.1.5 Number of teachers' assistants hired	-	Advertised	1,139	800	500	
1.1.6 Number of buses/vehicles provided to Govt. Colleges (Female)	75	79	85	90	100	
1.1.7 Number of Day Care Centres established in Govt. Colleges (Female)	55	55	65	75	85	
1.1.8 Number of colleges with enhanced facilities and capacity						
BS block/rooms constructed	50	-	7	12	18	
Rehabilitation/repair		131	50	50	50	
Furniture, lab gear etc.		125	130	140	150	
1.1.9 Number of universities provided with enhanced facilities and capacity	7	9	11	11	13	
1.2 Promotion of higher education through performance and need based	1.2.1 Number of merit/affordability scholarships awarded to students of Govt. Colleges	-	-	1,500	1,600	1,700
	1.2.2 Number of merit scholarships awarded to needy students for bachelor	-	MoU signed &	32	40	50

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
scholarship incentives	studies in institutes all over Pakistan		students identified			
	1.2.3 Number of students awarded laptops on merit basis	1,000	1,000	-	-	-
1.3 Human resource development of teaching and administrative staff	1.3.1 Human Resource Planning tools developed and implemented	Policy Formulated	Policy formulated & teacher training academy established	Trainings made mandatory for promotion of teachers & management staff		
	1.3.2 Number of College staff provided with management and academic quality assurance courses					
	Male	125	1,400	1,500	1,600	1,700
	Female	80	1,100	1,200	1,300	1,400
	1.3.3 Number of PhD scholarships awarded to college teachers	-	-	10	15	20
	1.3.4 Faculty development programme in indigenous universities of Pakistan	-	-	300	200	100
	1.4 User friendly libraries / archives services to facilitate knowledge acquisition	1.4.1 Number of libraries	-	11	15	18
	1.4.2 Number of libraries memberships	50	8,096	9,500	10,500	11,500
	1.4.3 Archives converted to digital formats and uploaded on the internet	Archives converted	Archives converted	100% uploaded & maintained	100%	100%
Outcome 2. Effective governance for better service delivery						
2.1 Improved policy, planning, financial management, monitoring and sector regulation	2.1.1 Regional directorates established	PC-I prepared	Not yet initiated	PC-I & SNE prepared	Established	Operational
	2.1.2 Number of international universities having linkages with KP universities	35	35	40	50	60
	2.1.3 Increase in revenue generation	0%	10%	10%	10%	10%
	2.1.4 Quality assurance policy	Policy formulated by HEC	Policy formulated & implemented in 21 colleges	Roll out	Roll out continued	Roll out continued
	2.1.5 Number of quality assurance audits conducted in colleges	-	21	60	40	60
	2.1.6 ADP utilization	100%	100% ⁶	100%	100%	100%
	2.1.7 Skills policy at universities	Skills policy developed	Policy formulation pending	Policy devised & approved	Implemented in 5 universities	Implemented in 5 more universities

⁶ Projected expenditure against releases up to 30th June

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
	2.1.8 Monitoring and evaluation conducted	Policy formulated	Not yet formulated	Initiation	Continued and improved	
	2.1.9 MIS at Secretariat level developed	MIS developed	MIS developed & data collection started	Operational	Reporting	Reporting

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

Departmental Outcome(s) & Output(s)

OUTCOME(S)	OUTPUT(S)
1. Informed citizens through factual and broad based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa	1.1 Expansion and strengthening of information network and public relations
2. Improved governance	2.1 Improved policy, planning, budgeting and monitoring
3. Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa	3.1 Promotion and preservation of language, art, and culture

Strategic Overview

Information Public relations and Culture Department strives towards expeditious service delivery and emphasizes to expand the service delivery horizon across the Province 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. As such, it 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. The Department has 7 regional information offices and 2 functional radio stations in the Province.

Key Reforms Initiative(s)

Promulgation of Right to Information Act 2013

Establishment of Journalist Endowment Fund worth Rs. 50 million

Promulgation of the Khyber Pakhtunkhwa Press, Newspapers, News Agencies and Books Registration Act 2013

Media/Publicity Cell being established

Print and Electronic Media Bill

Achievements 2013-14

Official website and social networking sites for the Directorate of Information developed

Established 15 press clubs in different districts of the Province

Twenty five cultural events organised

Production of documentaries and videos

Pakhtunkhwa Radio FM 92.2 MHz Peshawar generated revenue of PKR 2.4 million

Awareness among the masses by broadcasting increased public service messages through two radio stations

Future Plan & Priorities

Establishment of additional three radio stations

Human resource development trainings

Sensitization of community about health issues through electronic and print media

Promotion of youth activities

Combating terrorism through electronic media to promote peaceful society

Promotion of culture heritage to ensure its preservation and enhance income of the Province

Extending time duration of the FM radio stations and including variety of programme

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	141.575	153.714	178.308	206.838
A03-Operating Expenses	44.425	51.291	58.985	67.832
A05-Grants, Subsidies and Write off Loans/Advances/Others	83.100	113.100	130.065	149.575
A06-Transfers	0.930	0.964	1.107	1.270
A09-Expenditure on Acquiring Physical Assets	1.839	0.020	0.023	0.026
A13-Repair and Maintenance Development / Capital	2.296	2.551	2.934	3.374
	210.538	224.000	254.452	284.100
Grand Total	484.703	545.640	625.873	713.015

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Information Public Relation and Culture	484.703	545.640	625.873	713.015
1. Informed citizens through factual and broad based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa	260.431	217.755	73.748	85.309
1.1 Expansion and strengthening of information network and public relations	260.431	217.755	73.748	85.309
Salary	40.050	43.036	49.922	57.909
Non Salary	19.843	20.719	23.826	27.399
Development / Capital	200.538	154.000	-	-
2. Improved governance	205.272	274.384	465.098	530.000
2.1 Improved policy, planning, budgeting and monitoring	205.272	274.384	465.098	530.000
Salary	101.525	110.678	128.386	148.928
Non Salary	98.747	133.207	153.187	176.163
Development / Capital	5.000	30.499	183.525	204.909
3. Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa	19.000	53.501	87.027	97.706
3.1 Promotion and preservation of language, art, and culture	19.000	53.501	87.027	97.706
Non Salary	14.000	14.000	16.100	18.515
Development / Capital	5.000	39.501	70.927	79.191

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14	2014-15	2015-16	2016-17	
Outcome 1. Informed citizens through factual and broad based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa						
1.1 Expansion and strengthening of information network and public relations	1.1.1 Number of press clubs established	-	-	1	1	-
	1.1.2 Number of FM radio stations established	3	-	1	2	-
	1.1.3 Number of hours of broadcasting					
	Annually					
	Peshawar	8,760	6,205	6,205	6,205	6,205
	Mardan	8,760	5,293	5,293	5,293	5,293
	Daily					
	Peshawar	24	17	17	17	17
	Mardan	24	14.5	15	15	15
	1.1.4 Number of press clubs provided grants	-	4	As per directives		
1.1.5 Number of documentaries telecasted	6	5	6	6	6	
1.1.6 Financial grants to journalists from endowment fund (In Million)		-	PKR 50	-	-	
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 ADP utilization	100%	8.50%	100%	100%	100%
	2.1.2 Establishment of Planning Cell	Established	Positions advertised	HR hired, Cell operationalized		
	2.1.3 Print and electronic media bill		Draft Bill prepared	Bill approved	Implementation	
Outcome 3. Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa						
3.1 Promotion and preservation of language, art, and culture	3.1.1 Number cultural festivals/shows organized	113	25	40	40	40
	3.1.2 Number of Kalash Qazis provided stipends	40	30	40	40	40
	3.1.3 Financial assistance given to the needy artists, artisans and writers (In Million)	PKR 11	PKR 1	PKR 10	PKR 10	PKR 10
	3.1.4 Cost of publication/printing of quality books (In Million)	PKR 5	-	PKR 5	PKR 5	PKR 5
	3.1.5 Five year program of media campaigns to attract domestic tourists to festivals such as Kalash festival	Program documented	-	Review & implementation		
	3.1.6 Number of sites managed through Public Private Partnership	-	-	1	1	1
	3.1.7 Policy on development and promotion of culture	Policy and implementation plan developed	Drafted	Reviewed & finalized	Implementation	ADP reflective of Policy

Population Welfare Department

Vision of the Department

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

Departmental Outcome(s) & Output(s)

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

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 behavioural 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. The department aims to achieve replacement level fertility by 2035 through expeditious completion of demographic transition that entails decline both in fertility and mortality rates.

Achievements 2013-14	Future Plan & Priorities
Decline in Total Fertility Rate (TFR) from 3.9% to 3.85% ⁷	Achievement of targets of “FP-2020” in line with International Commitment of London ⁹
Increase in Contraceptive Prevalence Rate (CPR) from 28.10% in 2012-13 to 29% in 2013-14	Increase in Contraceptive Prevalence Rate (CPR) from 29 % to 30.1%
	Establishment of 100 Family Welfare Centres in Khyber Pakhtunkhwa, MSUs in Districts Battagram,

⁷ Source PDHS 2013-14

⁹ London Summit, FP 2020.

0.535 million ⁸ patients served for general ailments (apart from those requiring family planning services)	Dir(U) , Malakand & Torghar and Regional Training Institute Malakand
Couple Year of Protection (CYP) achieved 0.800 million	Construction of Reproductive Health Services Centres-A type Karak
	Purchase of land for Regional Training Institute, Abbottabad
	Contraceptive procurement

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	774.516	950.103	1,102.119	1,278.459
A03-Operating Expenses	222.930	248.728	286.037	328.943
A05-Grants, Subsidies and Write off				
Loans/Advances/Others	0.801	0.003	0.003	0.004
A06-Transfers	63.297	64.814	74.406	85.419
A09-Expenditure on Acquiring Physical Assets	0.478	0.484	0.557	0.640
A13-Repair and Maintenance	10.898	10.668	12.268	14.108
Development / Capital	224.801	330.000	374.862	418.540
Grand Total	1,297.721	1,604.800	1,850.254	2,126.112

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Population Welfare	1,297.721	1,604.800	1,850.254	2,126.112
1. Universal accessibility to family planning / reproductive health services	913.407	1,237.665	1,488.685	1,712.758
1.1. Increased access and wider support to family planning/reproductive health services and programmes	913.407	1,237.665	1,488.685	1,712.758
Salary	656.974	820.901	952.245	1,104.604
Non Salary	115.253	239.594	275.520	316.832
Development / Capital	141.180	177.170	260.920	291.321
2. Improved governance and human resource development	384.314	367.135	361.569	413.354
2.1. Monitoring and Evaluation system strengthened	328.598	247.000	259.451	297.073
Salary	87.640	92.086	106.820	123.911
Non Salary	173.167	74.914	86.035	98.807
Development / Capital	67.791	80.000	66.596	74.356
2.2. Improved training programs (and facilities).	55.716	120.135	102.118	116.281
Salary	29.902	37.116	43.055	49.943
Non Salary	9.984	10.189	11.717	13.475
Development / Capital	15.830	72.830	47.346	52.863

⁸ Data compiled at District and Provincial Level

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Universal accessibility to family planning / reproductive health services						
1.1. Increased access and wider support to family planning/reproductive health services and programmes	1.1.1 Number of mapping exercise to realign public, private & NGO facility	-	-	1	-	-
	1.1.2 Number of Family Welfare Centres established	532	532	100	150	150
	1.1.3 Number of Reproductive Health Service Centres established	27	27	2	2	2
	1.1.4 Number of mobile service units established	30	30	4	10	7
	1.1.5 Number of field visits carried out for motivational purposes (per month)	17,024	12,768	17,024	17,024	17,024
	1.1.6 Number of Religious Scholars enrolled as social mobilizers	-	-	20	500	550
	1.1.7 Number of initiatives taken for awareness through TV/Radio/Press etc.	1107	108	447	447	447
	1.1.8 Number of meetings/seminars held with religious scholars, public representatives, opinion leaders	25	20	26	26	26
	1.1.9 Couple Year Protection achieved (In Million)	0.92	0.80	1.01	1.26	1.51
	1.1.10 Number of patients served for general ailments (apart from those requiring FP services) (In Million)	0.76	0.535	0.829	1.036	1.241
	1.1.11 Number of contraceptive surgeries performed	3,499	3,170	3,849	4233	4656
	1.1.12 Number of extension camps held through Mobile Service Units	1,262	1,418	1500	1700	2200
	1.1.13 Number of satellite camps held through Family Welfare Centres	12,750	8,898	12,750	13,968	17,568

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
	1.1.14 Number of reimbursements to non-program outlets for contraceptive surgery cases	2,303	814	2,500	2,750	3,000
Outcome 2. Improved governance and human resource development						
2.1. Monitoring and evaluation system strengthened	2.1.1 Number of workstations provided M&E software	2	2	12	13	-
	2.1.2 Number of field visits conducted for M&E (per month)	174	130	174	174	174
	2.1.3 Number of dedicated vehicles at the disposal of M&E Cell	2	0	2	-	-
2.2. Improved training programs (and facilities)	2.2.1 Number of non-program technical personnel trained	300	463	500	500	500
	2.2.2 Number of technical students trained	59	64	100	100	100
	2.2.3 Number of teaching staff trained	10	2	10	10	10
	2.2.4 Number of technical/non-technical staff trained	700	220	250	250	250

Public Health Engineering Department

Vision

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

Departmental Outcome(s) & Output(s)

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

Strategic Overview

Public Health Engineering Department (PHED) re-established as independent administrative department in November 2009 has the mission to ensure “*Provision of safe drinking water and sanitation facilities to the people of Khyber Pakhtunkhwa in an efficient manner at an affordable cost without any discrimination to promote health, hygiene and cleaner environment*”. Recognizing access to safe drinking water and basic sanitation as the basic human rights, the Government of Khyber Pakhtunkhwa is committed to the provision of adequate quantity of safe drinking water and basic sanitation services to the entire population of the Province at an affordable cost. The Department has been implementing various projects to provide access to safe drinking water in un-served or underserved areas. Besides, rehabilitation of the existing non-functional water supply schemes to ensure sustainability;

improved maintenance and reliability of existing supplies; and for sanitary measures, substitution of old/rusted pipes and administration of all the PHED water supply schemes are some of the core functions of the department.

Key Reforms Initiative(s)

Initiation of anti-corruption reforms

Standardization of contract documents for consultants

E-Governance

Implementation of Market Rate System

Achievements 2013-14

101 Water supply schemes completed

384 existing old based water supply schemes rehabilitated

Two major sanitation/drainage projects completed in District Nowshehra

Two main water supply schemes in District Kohat and Karak completed

A mega project of water supply scheme for Chitral city completed

Gravity flow water supply schemes, Abbottabad

A project for awareness campaign for preservation of water, health hygiene promotion and NBCCS being launched

Future Plan & Priorities

Completion of 626 on-going water supply schemes

Completion of 3 mega water supply projects i.e. Gravity Flow Water Supply Scheme (WSS) for Abbottabad, WSS for Batkhela and WSS for Drosh District Chitral

Feasibility studies for water supply and sewerage/drainage schemes

Awareness campaign for preservation of water, health hygiene promotion and NBCCS being launched

Operationalization of water quality testing laboratories across the Province

Establishment of a dedicated Revenue Cell

Collaboration with communities and for public-private partnership in water supply

Rehabilitation of the existing non-functional water supply schemes

Strengthening institutional structures for water and sanitation, including regulations, institutions, social conventions and public health attitudes

Coordinate and facilitate Emergency Preparedness and Response

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	2,104.140	2,294.457	2,661.570	3,087.421
A03-Operating Expenses	1,409.749	1,415.779	1,628.146	1,872.368
A04-Employees Retirement Benefits	0.010	0.010	0.013	0.016
A05-Grants, Subsidies and Write off Loans/Advances/Others	11.607	11.814	13.586	15.624
A06-Transfers	0.050	0.075	0.086	0.099
A09-Expenditure on Acquiring Physical Assets	1.410	1.792	2.061	2.370
A13-Repair and Maintenance	719.795	713.925	821.014	944.166
Development / Capital	3,550.998	5,851.100	6,646.537	7,420.963
Grand Total	7,797.760	10,288.953	11,773.013	13,343.029

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Public Health Engineering	7,797.760	10,288.953	11,773.013	13,343.029
1. Improved health outcome due to sustainable supply of clean drinking water and safe sanitation practices	3,550.998	5,836.100	6,646.537	7,420.963
1.1 Sanitation services improved	535.387	1,424.191	79.375	88.624
Development / Capital	535.387	1,424.191	79.375	88.624
1.2 Access to adequate quantity of safe water provided	2,419.601	2,219.667	3,342.335	3,731.770
Development / Capital	2,419.601	2,219.667	3,342.335	3,731.770
1.3 Existing infrastructure rehabilitated/repaired	535.360	2,137.242	3,224.826	3,600.570
Development / Capital	535.360	2,137.242	3,224.826	3,600.570
1.4 Water quality testing labs and equipment across the province operationalized	35.000	35.000	-	-
Development / Capital	35.000	35.000	-	-
1.5 Awareness campaigns for rural population on - health hygiene practices - conservation and protection of potable water for preservation of water - NBCC strategy conducted	25.650	20.000	-	-
Development / Capital	25.650	20.000	-	-
2. Improved governance	4,246.762	4,452.853	5,126.477	5,922.065
2.1 Enhanced revenue collection and efficient/effective administrative services	4,246.762	4,452.853	5,126.477	5,922.065
Salary	2,104.140	2,294.457	2,661.570	3,087.421
Non Salary	2,142.622	2,143.396	2,464.907	2,834.644
Development / Capital	-	15.000	-	-

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Improved health outcome due to sustainable supply of clean drinking water and safe sanitation practices						
1.1 Sanitation services improved	1.1.1 Number of sanitation schemes completed	2	1	1	-	-
	1.1.2 Number of beneficiaries provided sanitation services (In Thousand)	92,560	5,000	363,815	181,908	-
1.2 Access to adequate quantity of safe water provided	1.2.1 Number of collaboration/partnerships established	-	2	1	1	1
	1.2.2 Number of water supply schemes completed	144	117	150	78	-
	1.2.3 Number of beneficiaries provided safe drinking water	610,894	496,351	307,284	122,226	-
1.3 Existing infrastructure Rehabilitated/Repaired	1.3.1 Number of existing Water Supply Schemes rehabilitated	100	-	100	86	-
1.4 Water quality testing labs and equipment across the Province operationalized	1.4.1 Number of water quality testing laboratories in operation	3	3	4	-	-
	1.4.2 Number of water samples examined	-	30	100	150	200
1.5 Awareness campaigns for rural population on - health hygiene practices - conservation and protection of potable water for preservation of water - NBCC strategy conducted	1.5.1 Number of awareness campaigns conducted in different parts of Khyber Pakhtunkhwa	1	-	-	-	-
	1.5.2 Number of meetings held	-	-	-	-	-
	1.5.3 Number of persons educated on health hygiene practices, conservation and protection of potable water for preservation of water and NBCC strategy	3,000	-	-	-	-
Outcome 2. Improved governance						
2.1 Enhanced revenue collection and efficient/effective administrative services	2.1.1 Revenues on account of water charges collected	100%	51%	100%	100%	100%
	2.1.2 Revenue target achieved	100%	54%	100%	100%	100%
	2.1.3 Reduction in illegal connections	30%	5%	100%	100%	100%
	2.1.4 Number of feasibility studies undertaken	4	1	3	-	-
	2.1.5 Number of policy approved by the Cabinet regarding water and sanitation	1	-	1	-	-
	2.1.6 Number of water solarization schemes completed	1	-	1	-	-

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

Departmental Outcome(s) & Output(s)

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

Strategic Overview

The Department of Relief, Rehabilitation and Settlement comprises of four attached units i.e. Provincial Disaster Management Authority (PDMA), Provincial Reconstruction, Rehabilitation and Settlement Authority (PaRRSA), Civil Defence, and Rescue 1122. PDMA was established to coordinate disaster management at Provincial level by facilitating implementation of Disaster Risk Management Plans and policies. PDMA works in an overarching relationship with PaRRSA, which was created to look after the rehabilitation and settlement of people affected by disasters in Khyber Pakhtunkhwa. The Khyber Pakhtunkhwa Emergency Rescue Service

(Rescue-1122) successfully implemented in Peshawar is a modern approach towards handling of fire emergencies, bomb blast, building collapse, road traffic accidents and other medical emergencies like heart attack etc. Civil Defence is mandated to supplement law & order, first aid and lifesaving operations, evacuation and relief measures, provide training in civil defence and first aid and lifesaving operations.

Achievements 2013-14	Future Plan & Priorities
Training of 150 officers of key departments and districts through a holistic training program	Monitoring and evaluation of 18 Women Friendly Spaces and development of a sustainability mechanism and providing skill trainings and awareness sessions to the female DPs
Timely response during monsoon, winter contingency planning and flood disaster in District Badin, Sindh due to well stocked warehouses	Establishment of a 'Disaster Risk Management' Strategic Management Unit in PDMA
Establishment of Displaced Persons (DPs) camp in Togh Serai, Hangu	Revamping of Provincial Emergency Operations Centre and MIS section and development of MIS of PDMA for real time information gathering and its linkage with Rescue 1122, Home Department, District Disaster Management Units
Establishment of Provincial Emergency Operation Centre (PEOC) in PDMA	Continued reconstruction and rehabilitation of disaster affected infrastructure in KP
Establishment of Control Rooms in 10 flood affected districts and provision of modern equipment for live monitoring and rapid need assessment	Establishment of Rescue 1122 in Dera Ismail, Swat, Abbottabad, Bannu and Kohat will complete extension of Emergency Rescue service in all divisional headquarters of KP
Trainings conducted through Women Desk to enhance capacities to effectively address women concerns during disasters	Construction of Rescue 1122 Headquarters with state of art training equipment and strengthening of allied offices
Establishment of a joint mechanism with Lady Health Worker programme to raise awareness regarding female health issues in ten vulnerable districts on monthly basis	Installation of a new digital E.P.A.B. exchange in Warning Operation Centre in Civil Defence Directorate and installation of Combined Control & Report Centres in all the District Headquarters for smooth functioning
Rehabilitation and/or reconstruction of 75 schools, 79 government buildings, 3km road (Islampur, Swat), 10 irrigation channels in District Swat and 2 water supply schemes etc.	Strengthening of DDMUs
Installation of 419 solar system and 102 water pumps in Malakand division	Construction of Provincial Humanitarian Response Depot (Warehouse)
Provision of Rs.101.4 million in cash & in kind to the bereaved families who lost their bread winners or became incapacitated	Installation of pre-fabricated warehouses in remaining 7priority districts (12 in total)

Compensation to 273,512 flood affectees through Watan Cards in the 1st phase and 302,314 beneficiaries in 2nd phase

District Disaster Management Plans for each district
Formulation of DRM framework for the Province

Distribution of Rs.4.929 billion as Housing compensation to 20,162 affectees of militancy in Malakand Division and FATA

Civil Defence training to 6,439 students, 641 civilians, 793 government officers, 1,453 volunteers, 878 policemen, and 756 labourers

Demonstrations, rallies and seminars on "International Civil Defence Day", celebrated on 1st March 2014

Civil defence operations during Moharram-ul-Haram with the help of 653 volunteers and during various campaigns i.e. anti-drug rally, plantation, Eid Milad un Nabi, polio campaign, anti-terrorist activities, by-elections etc.

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	407.710	407.575	472.787	548.433
A03-Operating Expenses	4,739.748	5,235.641	5,810.871	6,451.374
A05-Grants, Subsidies and Write off Loans/Advances/Others	1.101	1.101	1.266	1.456
A06-Transfers	0.135	0.125	0.144	0.165
A09-Expenditure on Acquiring Physical Assets	0.290	0.259	0.298	0.343
A13-Repair and Maintenance Development / Capital	3.594	3.552	4.085	4.698
	1,447.435	2,053.000	2,332.098	2,603.825
Grand Total	6,600.013	7,701.253	8,621.549	9,610.293

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Relief Rehabilitation and Settlement	6,600.013	7,701.253	8,621.549	9,610.293
1. Effective minimization of conflict and disaster risks	6,600.013	7,701.253	8,621.549	9,610.293
1.1 Improved policy, planning, budgeting and monitoring	1,027.463	1,028.885	1,183.492	1,361.334
Salary	26.166	27.450	31.842	36.937
Non Salary	1,001.297	1,001.435	1,151.650	1,324.398
1.2 Preparedness for natural disasters and management of relief efforts	4,707.968	4,957.267	7,082.741	7,837.130

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Salary	107.340	102.930	119.399	138.503
Non Salary	3,714.375	4,209.878	4,631.244	5,094.803
Development / Capital	886.253	644.459	2,332.098	2,603.825
1.3 Provision of immediate rescue and relief services to local communities	805.133	1,652.821	283.141	328.186
Salary	221.458	221.887	257.389	298.571
Non Salary	22.493	22.393	25.752	29.615
Development / Capital	561.182	1,408.541	-	-
1.4 Capacity built to cope with disasters of any magnitude	59.449	62.280	72.175	83.643
Salary	52.746	55.308	64.157	74.422
Non Salary	6.703	6.972	8.018	9.220

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome1. Effective minimization of conflict and disaster risks						
1.1 Improved policy, planning, budgeting and monitoring	1.1.1 ADP utilization	100%	2%	100%	100%	100%
1.2 Preparedness for natural disasters and management of relief efforts	1.2.1 Number of districts integrated - Provincial Emergency Operation Centre (PEOC)	15	10	20	26	26
	1.2.2 Number of districts where District Disaster Management Units established	25	25	25	26	26
	1.2.3 Number of personnel for each DDMU	3	3	3	3	3
	1.2.4 Number of pre – fabricated warehouses	12	5	5	7	7
	1.2.5 Number of provincial DRMP	1	1	1	1	1
	1.2.6 Contingency planning for flood	Updated	Updated	Updated	Updated	Updated
1.3 Provision of immediate rescue and relief services to local communities	1.3.1 Disaster plans	Updated	Updated	Updated	Updated	Updated
	1.3.2 Number of 1122 Emergency Units	17	12	32	42	52
	1.3.3 Number of Warden posts	227	192	195	198	200
	1.3.4 Number of districts with emergency services					
	Rescue1122	3	2	5	9	13
	Civil Defence	25	16	26	26	26
	1.3.5 Calls responded	100%	100%	100%	100%	100%
	1.3.6 Average response time (In Minutes)	5.5	5.7	5.5	5.5	5.5
1.3.7 Number of Rescue 1122 liaison units in hospital	8	4	11	21	33	
1.4 Capacity built to cope with disasters of any magnitude	1.4.1 Number of personnel trained	3,500	9,507	4,000	4,500	5,000
	1.4.2 Number of community awareness campaigns					
	Rescue1122	25	25	50	60	70
	Civil Defence	30	6	6	8	8
	1.4.3 Number of volunteers registered	3,500	2,840	3,000	3,200	3,400
	1.4.4 Number of instructors given refresher trainings	50	69	70	70	70
1.4.5 Number of volunteers trained	0	1,453	1,500	1,500	1,500	

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

Vision of the Department

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

Policy

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

Departmental Outcome(s) & Output(s)

OUTCOME(S)	OUTPUT(S)
1. Socio-economic equity ensured through mainstreaming disadvantaged and vulnerable sections of the society of Khyber Pakhtunkhwa	1.1 Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and enforcement of their rights
	1.2 Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children and senior citizens
	1.3 Enhanced community awareness and social mobilization
	1.4 Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children

OUTCOME(S)	OUTPUT(S)
	1.5 Women and destitute people equipped with market oriented skills to enable their economic stability
	1.6 Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement
2. Improved governance	2.1 Improved planning, financial management, monitoring and cross-sectoral coordination

Strategic Overview

Social Welfare, Special Education and Women Empowerment Department aims to help vulnerable groups by bringing them into the social safety net and providing an enabling environment for elimination of socio-economic injustice. It aims to support poor, disabled, victims of violence and other marginalized sections of society through establishment of relief and rehabilitation centres, services and programmes to ensure greater resilience against vulnerabilities. The system of Zakat & Ushr also contributes in provision of welfare services to the indigent and poor and financial assistance to widows, persons with disability and orphans. Zakat funds are disbursed under the general control of Provincial Zakat Council. The council is the highest policy making body in the Province, which formulates guidelines/policies instructions for the District/local Zakat Committees. The system functions through 25 District Zakat Committees and 3,896 Local Zakat Committees.

Key Reforms Initiative(s)

Establishment of Centre of Excellence for Special Education

Formulation of Provincial Special Education Policy

Up gradation of special education schools

Establishment of Special Education and Rehabilitation Sciences Department at the University of Peshawar

Affiliation of Special Education Schools to General Education Boards

Launching Comprehensive Sensitization campaign

NGOs Clean-up/ Regulation Initiative

Amendment in Law of Provincial Council for Social Welfare

Amendment in Law of Provincial Council for Rehabilitation of Disabled Persons

Formulation of departmental mechanism for food supply to special education schools, social welfare centres, Dar-ul-Kafala, Dar-ul-Aman and Drug rehabilitation centres

Scanning of Industrial Training Centres

Revised Rules of Business for Department

Capacity building of Employees

Achievements 2013-14

Future Plan & Priorities

Distribution of financial assistance of Rs.65 million to 13,000 Persons with Disabilities

Scaling up of child support programs and measures for vulnerable children initially by 25%

Provision of stipends to students at school & college level, and skill training to widows, orphans and dispossessed in different trades (9,781 beneficiaries) through Tanzeem Lisail-e-Wal Mahroom

Construction and improvement of shelters, centres and refuges for vulnerable groups and displaced people, including orphans, destitute women and disabled persons

Distribution of Rs.12 million as Senior Citizen Allowance to 1,898 senior citizens in districts of Kohistan, Battagram, Shangla, Swabi, Tank and Tor Ghar

Development and improvement of institutional mechanisms and legal frameworks on rights of senior citizens and persons with disabilities

Establishment of Child Protection Units in Dir Lower and Swabi

Scaling up efforts for women empowerment and reduction of violence against women (reflected as a priority in the Strategic Development Partnership Framework)

Provision of Rs.15 million as grant-in aid to Child Welfare Commission for child welfare activities

Increasing community awareness on rights of vulnerable groups

Constitution of Khyber Pakhtunkhwa Deserving Widows and Special Persons Welfare Foundation and provision of one-time grant of Rs.250 million

Improvement of policies and arrangement for proper collection and disbursement of Zakat & Ushr funds, its monitoring, record/account maintenance, periodic inspection and audit

Establishment of Darul-Aman at D.I.Khan and strengthening of existing women skill development/ Dastakari centres in the Province

Investment of Zakat funds in non-interest bearing instruments as permitted under Shariah

Budget Estimates: By Major Type of Expenditure¹⁰

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	798.519	843.613	978.591	1,135.166
A03-Operating Expenses	153.247	189.247	217.634	250.279
A05-Grants, Subsidies and Write off Loans/Advances/Others	87.697	101.615	116.857	134.386
A06-Transfers	0.205	0.265	0.304	0.349
A09-Expenditure on Acquiring Physical Assets	9.778	5.777	6.644	7.640
A13-Repair and Maintenance	13.002	9.507	10.933	12.573
Development / Capital	606.005	556.183	631.794	705.408
Grand Total	1,668.454	1,706.207	1,962.757	2,245.801

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Zakat, Ushr, Social Welfare, Special Education and Women Empowerment	1,668.454	1,706.207	1,962.757	2,245.801
1. Socio-economic equity ensured through mainstreaming disadvantaged and vulnerable sections of the society of Khyber Pakhtunkhwa	1,408.302	1,408.768	1,619.409	1,849.450
1.1 Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and enforcement of their rights	422.954	546.490	596.786	686.127
Salary	290.452	353.578	410.150	475.774
Non Salary	52.864	51.213	58.895	67.729
Development / Capital	79.638	141.700	127.741	142.625
1.2 Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children and senior citizens	540.105	378.219	345.893	389.526
Salary	45.036	47.938	55.608	64.506
Non Salary	24.413	23.696	27.251	31.338
Development / Capital	470.656	306.585	263.034	293.682
1.3 Enhanced community awareness and social mobilization	282.185	247.017	286.155	331.497
Salary	246.830	208.518	241.881	280.582
Non Salary	35.355	38.499	44.274	50.915
1.4 Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children	8.726	30.189	42.855	48.571
Salary	2.569	8.332	9.665	11.212
Non Salary	2.211	7.857	9.035	10.391
Development / Capital	3.946	14.000	24.154	26.968
1.5 Women and destitute people equipped with market oriented skills to enable their economic stability	56.051	98.249	221.904	247.969
Salary	3.761	3.560	4.130	4.790
Non Salary	0.526	0.791	0.910	1.046

¹⁰ Provision of an additional amount of PKR 115 million under non-salary for 2014-15

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Development / Capital	51.765	93.898	216.865	242.133
1.6 Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement	98.281	108.603	125.817	145.760
Salary	83.093	92.309	107.078	124.211
Non Salary	15.188	16.294	18.738	21.549
2. Improved governance	260.152	297.439	343.348	396.351
2.1 Improved planning, financial management, monitoring and cross-sectoral coordination	260.152	297.439	343.348	396.351
Salary	126.779	129.378	150.078	174.091
Non Salary	133.373	168.061	193.270	222.260
Development / Capital	-	-	-	-

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Socio-economic equity ensured through mainstreaming disadvantaged and vulnerable sections of the society of Khyber Pakhtunkhwa						
1.1 Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and enforcement of their rights	1.1.1 Number of persons with disability registered					
	Men	44788	44788	47027	49378	53560
	Women	32839	33839	34481	36205	45400
	Children	24112	24112	25318	26584	29540
	1.1.2 Number of special education centres	42	39	43	47	50
	1.1.3 Number of children enrolled in special education schools	3255	3355	3418	4589	6570
	1.1.4 Number of persons with disabilities provided financial support	0	12450	13400	14800	15600
	1.1.5 Number of appliances provided to beneficiaries for replacement of missing limbs	1155	1155	1213	1274	1350
	1.1.6 Number of wheel chairs/ tricycles provided to beneficiaries	998	998	1048	1100	2500
	1.1.7 Number of hearing aids provided to beneficiaries	63	63	1166	2169	2780
1.1.8 Number of persons with disabilities employed by department	294	225	180	324	521	
1.2 Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children and senior citizens	1.2.1 Number of detoxification & rehabilitation centres for drug addicts	5	5	9	12	14
	1.2.2 Number of welfare/shelter homes					
	Welfare homes for destitute children/orphans	9	9	10	12	15
	Senior citizen homes	1	1	1	1	1
	Darul Amans	6	9	10	12	14
	Shelter homes (sarkari sarai) in teaching/ DHQ hospitals	0	11	11	11	11
	Working women hostels	12	12	12	14	15
	Darul Kafalas (Welfare homes for beggars)	-	2	3	3	4
	1.2.3 Number of senior citizens benefitted from senior citizen homes	26	40	60	130	240
	1.2.4 Number of women benefitted from Darul Amans	189	1434	1510	1580	1750
	1.2.5 Number of drug addicts treated	945	945	2015	4990	5850
	1.2.6 Number of destitute children admitted in formal education schools/inclusive education units	179	179	288	1297	2890
	1.2.7 Number of working women benefitted from hostels	588	140	250	648	710

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
	1.2.8 Number of destitute persons benefitted from Darul Kafalas (Beggars)	-	220	250	310	500
	1.2.9 Number of senior citizens provided stipends	-	330	425	530	670
1.3 Enhanced community awareness and social mobilization	1.3.1 Number of districts where awareness campaigns for disabled persons were conducted	-	1	2	5	7
	1.3.2 Number of Voluntary Social Welfare Agencies/NGOs registered	100	3910	4140	4270	4715
	1.3.3 Number of Voluntary Social Welfare Agencies provided grant-in-aid	-	70	100	120	210
1.4 Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children	1.4.1 Number of women crisis centres	1	1	1	2	2
	1.4.2 Number of District Committees on the Status of Women provided grants			5	14	25
	1.4.3 Status of Gender Reform Action Plan (GRAP)		Project in place	PC-I approval pending	PC-I approval pending	PC-I approval pending
	1.4.4 Status of office of Provincial Ombudsperson		Provision created	Office operational	30% of all reported cases resolved	50% of all reported cases resolved
	1.4.5 Status of Umbrella Statute on Violence Against Women		Options under consideration	Law passed	Monitoring	Monitoring
	1.4.6 Status of help line regarding Violence Against Women			Dedicated UAN helpline established	Grievance Redress mechanism strengthened	100% cases received are responded
1.5 Women and destitute people equipped with market oriented skills to enable their economic stability	1.5.1 Number of vocational training centres run by the Department	171	175	240	255	259
	1.5.2 Number of drug addicts provided vocational training	504	504	829	1555	1950
	1.5.3 Number of destitute children provided vocational training	95	95	200	305	450
	1.5.4 Number of women trained by vocational training centres in the fields of:					
	Beautician's course	585	585	614	645	690
	Cooking	659	659	692	727	810
	Cutting & Sewing	4014	4014	4215	4426	5510
	Embroidery (hand & machine)	2855	2855	2998	3148	4120
Knitting	1857	1857	1950	2048	2548	
1.6 Enforcement of relevant legal and institutional frameworks for collection of Zakat &	1.6.1 Number of educational stipends (technical) provided to students					
	Female	2133	1067	2240	2352	1846
	Male	6395	3198	6715	7051	5537
	1.6.2 Number of educational stipends provided to students					
Female	2573	1287	2702	2837	905	

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Ushr and its transparent disbursement	Male	5997	2999	6297	6612	2715
	1.6.3 Number of stipends provided to students of Deeni Madaris					
	Female	3815	-	Subject to decision of Provincial Zakat & Ushr Council		
	Male	15225	-	Subject to decision of Provincial Zakat & Ushr Council		
	1.6.4 Number of beneficiaries provided financial assistance through Guzara Allowance					
	Female	5246	2623	5838	6250	7916
	Male	14995	7498	15745	16532	2639
	1.6.5 Number of beneficiaries of healthcare facilities at provincial, district, tehsil and BHUs/ RHCs level					
	Female	5709	2855	3598	3778	8443
	Male	3427	1714	9680	10164	2814
	1.6.6 Number of beneficiaries provided health care through provincial level hospitals					
	Female	9219	4610	5650	5933	4650
	Male	5381	2691	6394	7114	1550
	1.6.7 Number of unmarried deserving women provided with marriage assistance					
		2273	1137	2987	3386	3377
Outcome 2. Improved governance						
2.1 Improved planning, financial management, monitoring and cross-sectoral coordination	2.1.1 Annual MIS reports published timely					
	Special Education	-	Data collection started	Published in May	Published in May	Published in May
	Social Welfare & Vocational Training	-	-	Published in August	Published in August	Published in August
	2.1.2 ADP utilization	-	60%	100%	100%	100%
	2.1.3 Number of programs running through public private partnership	-	-	1	1	1
	2.1.4 Status of KP Policy for the rights of persons with disability	-	Draft in place	Policy reviewed	Policy approved & notified	Implementation
	2.1.5 Status of promulgation of Senior Citizens Welfare Act	-	Bill approved by Cabinet	Enactment of Act initiated	Implementation	Implementation
	2.1.6 Status of establishment of Directorate of Women Empowerment	-	Existing gender cell is insufficient	Summary and SNE prepared & approved	Directorate established and operation	-

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 2018
- 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;
 - a. Expanding childhood education to ensure Universal Primary Education for all by 2018
 - b. Creating a sustainable balance between education and vocational skills
 - c. 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 mind-set within the Education Department through change management and refresher courses

Departmental Outcome(s) & Output(s)

OUTCOME(S)	OUTPUT(S)
1. Improved education governance and sustained policy commitment	1.1 Education sector better managed
	2.1 Increased enrolment and retention rate
2. Achieving universal primary & quality secondary education	2.2 Better supported and more effective schools
	2.3 Provision of education to all through minimizing social and gender disparity
	3.1 Improved teacher management and learning methodologies
3. Strengthened institutional capacity and improved learning outcomes	

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 analysed. 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 centred economic development. ESP focuses on Universal Primary Education (UPE); 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 187,357 employees (excluding FATA), which makes about 47% of the total employee strength of the provincial government. All the 27,962 functional schools (412 non-functional) under the Elementary & Secondary Education Sector having 108,330 classrooms are established at the district level. There are three Directorates: the Directorate of Elementary &

Secondary Education, the Directorate of Curriculum & Teacher Education and the Provincial Institute of Teachers Education (PITE).

In order to drastically improve the conditions of existing schools in a participatory manner through conditional grants the government has allocated Rs: 2000.000 Million for the year 2014.

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 and the programme was scaled up to 15 district altogether.

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 phase 3 of the revised curriculum implemented.

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 have been established to validate the school level information and fully functional.

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 in PTCs spending limit up to Rs. 1.00 million. Such development works were carried out under Conditional Grant programme in 5,700 schools befitted in 15 selected districts. Encouraged by the success of the pilot, the government allocated Rs. 1,952 million to conditional grant in FY 2013-14.

Under another initiative called *Stoori Da Pakhtunkhwa* Program, scholarships have been provided to 1226 top position holder students at secondary level education to encourage excellent academic achievements.

Enrolment has been increased from 3.93 million in 2012-13 to about 4.15 million students in 2013-14. Major initiatives for increasing enrolment were the enrolment campaign and promotion of Public Private Partnerships. The number of schools has been increased from 27,456 in 2012-13 to over 27,962 in 2013-14. Almost text books were provided to 5,415,662 Male & Female students from class kachi to intermediate and 436,870 female students from class 6 to 10 were provided stipends during 2013-14 in Khyber Pakhtunkhwa.

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. 64.59 Billion for the financial year 2013-14 of the Elementary & Secondary Education Department an amount of Rs. 73.685 Billion (approx.) has been allocated in the Budget Estimates 2014-15, showing an increase of over 22% in comparison of previous year Original Budget.

Activities for achieving the Targets during the Financial Year 2014-15.

- Establishment of 100 Primary Schools (B&G); on need basis in Khyber Pakhtunkhwa
- Up-gradation of 80 Primary schools to Middle level in deficient Union councils
- Up-gradation of 60 Middle schools to High level in deficient Union councils
- Up-gradation of 40 High schools to Higher Secondary level in deficient Union Councils
- Establishment of 170 IT laboratories in existing Government High and Higher Secondary Schools in Khyber Pakhtunkhwa
- Construction of 35 examination halls in Government High and Higher Secondary Schools in Khyber Pakhtunkhwa
- Construction of 600 Early Child Care Education (ECCE) rooms in Government Schools in Khyber Pakhtunkhwa
- Construction of 1000 additional classrooms in Government Schools in Khyber Pakhtunkhwa through PTCs
- Provision of basic Facilities through PTCs in 300 existing Government Primary Schools in Khyber Pakhtunkhwa
- Provision of furniture in 5000 Government Schools (Top to bottom approach)
- Provision of sports facilities in 1400 High Schools
- Initiate reconstruction of 760 earthquake affected schools in Khyber Pakhtunkhwa, which were neglected since 2005
- Rs. 80.000 Million has been allocated for 97 Talented and Poor students of the Province.
- An endowment fund has been introduced with an initial grant-in-aid amounting to Rs. 51.890 Million for talented and poor students of the Province
- Rs. 800.000 million allocated for training purposes for which was neglected in government budgets
- To equip High and Higher Secondary schools with modern technology an amount of Rs. 507.000 Million has been allocated for computer
- Department has allocated an amount of Rs. 950.000 Million for standardization of 400 higher secondary schools
- One of the neglected area was the repair of DEOs offices for which an amount of Rs. 70 Million has been allocated
- Improving the activities of EEF and to strengthen public private partnership an amount of Rs. 180.000 Million has been allocated

- Monitoring of the schools regarding absenteeism is the big issue now a days and for this purpose the DEOs were provided some vehicles in the year 1991-92 and this department has proposed an amount of Rs.222.475 Million for the year 2014-15 for the entitled officers for the above purpose

Activities for Improving the Quality of Education in Govt. Schools 2013-14

- Establishment of 80 Schools (B&G); on need basis in Khyber Pakhtunkhwa
- Around 3000 Missing facilities in the existing schools are provided
- 3 Female cluster Hostels are constructed for accommodation
- 40 Schools are rehabilitated/reconstructed during the year
- Conversion of 30 Mosques to Primary schools in deficient Union councils
- Up-gradation of 60 Primary schools to Middle level in deficient Union councils
- Up-gradation of 40 Middle schools to High level in deficient Union councils
- Up-gradation of 10 High schools to Higher Secondary level in deficient Union Councils
- In the year 2013-14, 436,870 girl students of secondary schools have been given stipend of Rs. 200 per month each
- Free textbooks of worth Rs. 2.412 billion have been provided to about 5,415,662 Male and Female students
- Stoori Da Pakhtunkhwa scholarships have been provided to 1226 students of SSC and HSSC this year
- Rokhana Pakhtunkhwa Program was launched under which 500 schools will be supported.
- Implementation of conditional grants in D.I.Khan, Buner, Lakki, Karak, Newshehra, Haripur, Charsadda, Mardan, Swabi, Peshawar, Mansehra, Battagram, Swat, Shangla and Kohat
- 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
- Recruitment of IT teachers and other staff are in process of completion for 170 schools in which IT laboratories will be established
- Rs. 80.000 Million has been spent for 97 Talented and Poor students
- Tammeer-e-School Programme launched which will be extended over the next years
- Establishment of Independent Monitoring Unit has been established for verification of schools data which is fully operational
- For re-structuring of EEF a Grant-in-Aid of Rs. 150 Million has been provided
- Internal audit cell has been established for which posts have been created. This will improve the transparency and accountability of the Department

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, 2001. 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. Local Government Act 2013 is approved by the Provincial Cabinet, and subject of devolution of education to district is under process and yet to be decide.

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. This will again reverted back to the Accounts-IV.

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 40 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:

- Lack of resources to support a good monitoring system is major hindrance
- Weak and less effective supervisory role of Assistant District Education Officers (Circle Officers) having a large number of schools to monitor which is beyond the span of their control
- Absenteeism of teachers and poor monitoring of teacher attendance
- 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 commitment of communities to further develop education in their respective areas due to illiteracy
- 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 in mobility for students and teachers particularly for female
- Girls' education remains a low priority for poor and conservative families, socio-cultural constraints and societal pressures to keep girls at home, contribute to the high drop out at class-3 and beyond

Future Plan & Priorities

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 Monitoring Unit at provincial level. The school report card system will be extended next year's through PTCs. DEOs (M&F) to ensure the availability of school facilities and improve the teaching quality through regular monitoring visits.

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: 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. Besides, many donor funded interventions are in progress in the field of capacity building.

For the first time all development partners agreed to contribute to improvement in education by channelling their funds through Sector Budget Support allowing the department to implement the Education Sector Plan in true spirit. This will support continuation and improvement of girl's stipends, PTCs, M&E, EEF, performance based incentives programme and other initiatives.

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 500.00 Million rupees in 2014-15 for the promotion of Public Private Partnerships in the Education Sector through Iqra Ferogh-e-Taleem 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. 1200 million rupees for FY 14-15) is introduced at the secondary level
- Conditional grants are being executed in 15 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, Haripur Charsadda, Mardan, Swabi, Peshawar, Mansehra, Battagram, Swat, Shangla and Kohat 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

New Initiatives

- Uniform Curriculum Policy has been introduced from this academic year at Primary level

- English as a Medium of Instruction from 1st class has been introduced from this academic year
- Now onward all the Primary schools will comprise of 6 classrooms with creation of 06 teachers
- Special Initiatives of more than Rs. 2.00 Billion have been started
- A stipend of Rs. 100.000 Million has been allocated for girls students @ Rs. 400/- per month for low NER Districts i.e. Hangu, Peshawar, Bannu, Lakki, D.I.Khan, Shangla and Nowshehra.
- An amount of Rs. 15.000 Million has been allocated as Hard Area allowance @ Rs. 50% of their basic pay per month for Lady Education Supervisors in District Kohistan, Battagram, Torghar, Dir Lower, Dir Upper, Shangla and Tank
- Iqra Ferogh-e-Taleem Vouchers Scheme (IFTVS) on pilot basis through EEF in District Peshawar has been launched with a total cost of Rs. 500.000 Million
- For Third Party Validation of the existing special initiatives an amount of Rs. 100.000 Million has been allocated
- Provision of blended learning solution for quality education with a cost of Rs. 752.900 Million has been started
- Incentives Programme for best performing school teachers, headmasters and principals with a total cost of Rs. 50.000 Million has also been started

Development budget for this year is amounting Rs. 19.669 Billion excluding in kind support. Government share in ADP has increased from 33% to 41% compared to last year.

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	56,440.559	65,770.671	76,293.978	88,501.015
A03-Operating Expenses	3,196.574	5,916.885	6,804.418	7,825.080
A05-Grants, Subsidies and Write off Loans/Advances/Others	881.019	381.407	438.618	504.411
A06-Transfers	0.110	0.110	0.126	0.145
A09-Expenditure on Acquiring Physical Assets	1.537	888.036	1,021.241	1,174.428
A13-Repair and Maintenance	33.138	727.329	836.429	961.893
Development / Capital	24,076.426	19,926.580	22,635.529	25,272.927
Grand Total	84,629.363	93,611.018	108,030.339	124,239.898

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Elementary & Secondary Education	84,629.363	93,611.018	108,030.339	124,239.898
1. Improved education governance and sustained policy commitment	8,249.556	5,261.358	5,630.050	6,452.379
1.1 Education sector better managed	8,249.556	5,261.358	5,630.050	6,452.379
Salary	4,174.840	1,558.654	1,808.039	2,097.325
Non Salary	490.610	2,277.997	2,619.696	3,012.651
Development / Capital	3,584.106	1,424.707	1,202.315	1,342.404
2. Achieving universal primary & quality secondary education	69,040.659	87,050.687	99,644.297	114,686.731
2.1 Increased enrolment and retention rate	56,292.402	70,104.648	80,875.550	93,729.371
Salary	51,900.602	63,833.234	74,046.551	85,894.000
Non Salary	3,611.800	5,471.414	6,292.126	7,235.945
Development / Capital	780.000	800.000	536.872	599.427
2.2 Better supported and more effective schools	10,212.625	12,841.189	18,255.899	20,383.001
Development / Capital	10,212.625	12,841.189	18,255.899	20,383.001
2.3 Provision of education to all through minimizing social and gender disparity	2,535.632	4,104.850	512.848	574.358
Salary	35.528	34.709	40.262	46.704
Non Salary	0.094	0.120	0.138	0.159
Development / Capital	2,500.010	4,070.021	472.448	527.495
3. Strengthened institutional capacity and improved learning outcomes	7,339.148	1,298.973	2,755.992	3,100.788
3.1 Improved teacher management and learning methodologies	7,339.148	1,298.973	2,755.992	3,100.788
Salary	329.589	344.074	399.126	462.986
Non Salary	9.874	164.236	188.871	217.202
Development / Capital	6,999.685	790.663	2,167.994	2,420.600

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

Output(s)	Key Performance Indicator(s)	UOM	Targets	Progress	Medium Term Targets		
			2013-14		2014-15	2015-16	2016-17
Outcome 1. Improved education governance and sustained policy commitment							
1.1 Education sector better managed	1.1.1 Strategic education plans						
a. Well documented and implemented Strategic Plan	Provincial Plans		Roadmap improved. Early Childhood Policy prepared. Lesson plans developed	ESP costing revised, ECE policy implemented, primary schools lesson plans developed	ESP document revised. ECE implementation continued and Secondary schools lesson plan developed	Continued improvement and implementation	Continued improvement and implementation
	District Plans	Status	Strategic plans prepared in 50% districts. Work-plans prepared in 12 districts.	Strategic plans prepared in 2 districts drafted.	Strategic plans prepared in 10 districts developed in light of ESP.	Strategic plans prepared in remaining 13 districts developed in light of ESP.	Strategic plans implemented in 25 districts in policy formulation
b. Ensure implementation of monitoring & performance framework	1.1.2 Preparation / implementation of monitoring framework	Status	M&E system established (procurement of goods, training of staff, M&E templates etc. completed)	Hiring of staff under process	procurement of goods	Implemented	continued
	1.1.3 Personnel oriented on strategic plans/ monitoring framework		35%	0%	Training of staff, M&E templates etc. completed	continued	continued
	1.1.4 ACRs/PERS based on performance indicators		Broader performance indicators developed for activity/operational level	Performance indicators under process	Performance indicators developed	33% ACRs/PERS based on Performance indicators	67% ACRs/PERS based on Performance indicators
c. Ensure effectiveness & operationalization of EMIS system	1.1.5 Districts with EMIS system	#	25	25	25	25	25
	1.1.6 Districts with independent data collection unit	#	25 district data collection units established and operationalized. Indicators finalised and implementation started.	All 25 districts monitoring offices operationalized. Implementation stated	All 25 districts monitoring offices operationalized. Implementation stated	All 25 districts monitoring offices operationalized. Implementation stated	All 25 districts monitoring offices operationalized. Implementation stated

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

Output(s)	Key Performance Indicator(s)	UOM	Targets	Progress	Medium Term Targets		
			2013-14	2014-15	2015-16	2016-17	
	1.1.7 Independent monitoring of school level performance ¹¹	%	70% schools monitored. 4 performance evaluation meetings conducted	95% schools monitored. Remaining 5% couldn't be reached due to bad weather and stringent law and order situation. No new indicators identified for evaluation. 4 performance evaluation meetings conducted and directives pertaining to monitoring issued to DMO's.	100% schools monitored. Quarterly Provincial Steering committee and monthly district steering committee meetings conducted	100% schools monitored. Quarterly Provincial Steering committee and monthly district steering committee meetings conducted	100% schools monitored. Quarterly Provincial Steering committee and monthly district steering committee meetings conducted
		#	25 District Collection Units Established and operationalized on the indicators decided implementation started and corrective feedback forwarded to education department	25 data collection units established and fully operationalized on the indicators decided implementation started and corrective feedback for audit to education department.			
d. Ensure effectiveness & operationalization of PTCs	1.1.8 Districts provided with PTC's orientation & activation	#	Reorientation in 12 districts	PTCs training completed 15 districts	schools PTCs orientation completed in 10 districts	PTCs elections held	PTCs members trained in all 25 districts
	1.1.9 Active PTCs ¹²	#	28,510	27,962 PTCs activated	100 % PTCs active	100 % PTCs active	100 % PTCs active
	1.1.10 Community members involved in PTCs ¹³	#	199,570	195,734	100% subject to number of schools	100% subject to number of schools	100% subject to number of schools
	1.1.11 Awareness/motivational campaigns	#	Awareness campaigns in 12 districts	Awareness campaigns in 25 districts	Awareness campaigns in 25 districts	Awareness Campaign in 25 districts	Awareness Campaign in 25 districts

¹¹ New Indicator

¹² Subject to number of schools

¹³ Subject to number of active PTCs

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

Output(s)	Key Performance Indicator(s)	UOM	Targets	Progress	Medium Term Targets		
			2013-14		2014-15	2015-16	2016-17
	1.1.12 PTCs performing satisfactorily	%	85%	80%	95%	100%	100%
	1.1.13 District education managers trained	%	80%	40%	60%	100%	100%
	1.1.14 District education managers performing satisfactorily	%	Key performance indicators finalised for measuring performance	KPIs under process	KPIs implemented and DEOs performance evaluated	continued	Continued
	1.1.15 Schools with School Report Card system	Status	Implementation in high schools	Implemented in one district	Implemented in 5 districts	Implemented in 25 districts	Implemented in 25 districts
	1.1.16 School with functionality standards implemented	%	Functionality standards developed and implemented	Functionality standards under process	Functionality standards operationalized	Functionality standards operationalized	Functionality standards operationalized
	1.1.17 Schools under Public private partnerships	#	800	400	800	1000	1000
	1.1.18 IT Equipment provided to DDO's	#			755		
	1.1.19 New Vehicles to DEO's, DDEO's, SDEOs, ASDEOs						
	Vehicles	#			81	104	
	Motor Cycles	#			251		
	1.1.20 Computer Equipment to High/High Secondary Schools	#			2325		
	1.1.21 Conveyance to Female ASDEOs	#			224		
	1.1.22 Generator for Provincial Department and DEO's	#			29		
	1.1.23 Refurbishing of DEO's Office Building	#			35		
	1.1.24 Improvement in MTBF/OBB & internal financial controls	Status	Directorate and district level assessment completed and Internal Audit Cell established	Audit cell in E&SE D established and posts sanctioned	Audit cell functional and performing	Audit cell functional and performing	Audit cell functional and performing
	1.1.25 Utilization of ADP (Local)	%	100	100	100	100	100
	1.1.26 No. of districts with MTBF/OBB implemented	Status	6	25	25	25	25
Outcome 2. Achieving universal primary & quality secondary education							
2.1 Increased enrolment and	2.1.1 Gross Enrolment (GER)						

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
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Output(s)	Key Performance Indicator(s)	UOM	Targets	Progress	Medium Term Targets		
			2013-14		2014-15	2015-16	2016-17
retention rate ¹⁴	Primary Schools (Kachi to class 5)						
	Girls	%	58	61	62	62	64
	Boys	%	63	67	68	70	70
	Secondary Schools (class 6 to 10th)						
	Girls	%	22	23	24	25	27
	Boys	%	33	34	35	36	38
	2.1.2 Increase in enrolment by stage ¹⁵	%					
	Primary Stage (Kachi to class 5)						
	Girls	%	3	6	2	1	2
	Boys	%	1	4	2	2	2
	Middle Stage (class 6 to 8)						
	Girls	%	6	5	1	1	1
	Boys	%	3	2	1	1	1
	High stage (class 9 to 10th)						
	Girls	%	4	8	1	0	1
	Boys	%	1	8	1	0	1
	2.1.3 Transition rate by level						
	Primary to Middle						
	Girls	%	71	80	82	83	85
	Boys	%	75	83	84	84	86
	Middle to High						
	Girls	%	76	79	80	82	83
	Boys	%	82	84	85	86	87
	2.1.4 Gender Parity Index						
	Primary	Index	0.87	0.85	0.86	0.87	0.87
	Secondary	Index	0.65	0.59	0.59	0.6	0.61
	2.1.5 % decrease in dropout rate (annual)						
	Primary Stage Avg. (Kachi to class 5)						
	Girls	%	4	1.5	2	2	2
	Boys	%	3	1	2	2	2
Middle Stage Avg. (class 6 to 8)							
Girls	%	4	1	1	1	1	
Boys	%	3	1.2	1	1	1	

¹⁴ Actual Achieved 2013-14 data is based on the draft EMIS information for 2013-14

¹⁵ Targets of enrolment increase in govt. schools under-achieved due to greater shift of enrolment to private sector.

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

Output(s)	Key Performance Indicator(s)	UOM	Targets	Progress	Medium Term Targets		
			2013-14		2014-15	2015-16	2016-17
	High stage Avg. (class 9 to 10th)						
	Girls	%	3	0.5	0.5	0.3	0.2
	Boys	%	2	0.5	0.5	0.3	0.2
	2.1.6 Average Teacher student ratio						
	Primary	Ratio	1:39	1:41	1:39	1:37	1:36
	Secondary	Ratio	1:22	1:23	1:21	1:20	1:20
	2.1.7 Average Classroom: Student Ratio						
	Primary	Ratio	1:40	1:42	1:40	1:39	1:38
	Secondary	Ratio	1:33	1:35	1:34	1:33	1:33
2.2 Better supported and more effective schools	2.2.1 Schools constructed	#	110	80	85	90	100
	2.2.2 Cumulative Missing facilities (boundary walls/ toilets, water supply electricity etc.)	#	2,050	3,000	3,500	4,000	4,500
	2.2.3 Additional classrooms, labs, examination halls	#	1,140	800	1000	1,200	1,500
	2.2.4 Hostels constructed	#	2	3	3	1	0
	2.2.5 Schools rehabilitated/reconstructed	#	44	40	90	100	200
	2.2.6 U-gradation/conversion of						
	Mosques to Primary School	#	25	30	30	40	30
	Primary to Middle School	#	55	60	70	80	90
	Middle to High School	#	48	40	50	60	70
	High to Higher Secondary School	#	10	10	20	25	30
2.2.7 Standardization of Higher Secondary Schools	#			400			
2.3 Provision of education to all through minimizing social and gender disparity	2.3.1 Scholarships provided to students	#	3,847	1,297	1,600	1,600	1,600
	2.3.2 Cash awards	#	3,750	1,200	1,500	1,500	1,500
	2.3.3 Excellence award ¹⁶	#	97	97	100	100	100
	2.3.4 Female students provided with stipends	#	457,788	436,870	458,713	481,648	505,730
	2.3.5 Students provided with free text books	#	5.2 M	5.42 M	5.69 M	5.97 M	6.27 M

¹⁶ Type of scholarship in which the cost of education of a student, along with boarding etc., is paid by the Government.

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Output(s)	Key Performance Indicator(s)	UOM	Targets	Progress	Medium Term Targets		
			2013-14		2014-15	2015-16	2016-17
Outcome 3. Strengthened institutional capacity and improved learning outcomes							
3.1 Improved teacher management and learning methodologies	3.1.1 Development of Teachers Training Management Information system (TTMIS)	Status	Database/MIS established and 50% data uploaded.	No Progress	Established	Uploading of data 100%	Operationalized
	3.1.2 Development of Personnel Management Information system (PEMIS)	Status	Linkages between IFMIS-HRMIS and EMIS established	Under Process	Completed	Continued	Continued
	3.1.3 Teacher training centres/ institutes	#	23	20	23	23	23
	3.1.4 Master Trainers Trained	#	1,800	394	800	800	800
	3.1.5 Trainings conducted	#	700	560	1,175	1,175	1,175
	3.1.6 Pre-service teachers trained	#	1,400	1,502	1,650	1,825	1,950
	3.1.7 In-service teachers trained	#	36,000	21,675	47,000	47,000	47,000
	3.1.8 Training of Teachers in English Language	#			23,000		
	3.1.9 Revised curriculum & text books incorporating skills, competences, tolerant attitudes and problem solving	Status	Revised (2006) curriculum continued, textbooks 3rd phase completed. Curriculum developed in 5 regional languages	Curriculum 2006 Implemented and Regional Languages Material developed	Training on Curriculum 2006 and regional languages implemented	Training on Curriculum 2006 and regional languages implemented	Training on Curriculum 2006 and regional languages implemented



GROWTH

Department wise budget estimates for growth sector

	BE 2013-14	BE 2014-15	FBE 2015-16	PKR In Million FBE 2016-17
Agriculture Livestock and Cooperatives	6,692.926	7,650.987	8,802.497	10,073.984
Salary	3,473.366	3,836.957	4,450.870	5,163.009
Non Salary	1,215.608	1,358.590	1,562.378	1,796.735
Development / Capital	2,003.952	2,455.440	2,789.248	3,114.240
Communication and Works	21,841.622	23,807.318	27,139.154	30,529.585
Salary	2,061.680	2,124.943	2,464.934	2,859.323
Non Salary	2,868.378	3,144.749	3,616.469	4,158.948
Development / Capital	16,911.564	18,537.626	21,057.751	23,511.313
Energy & Power	2,281.566	5,720.211	6,499.144	7,259.309
Salary	36.232	40.329	46.782	54.267
Non Salary	22.733	22.802	26.222	30.155
Development / Capital	2,222.601	5,657.080	6,426.140	7,174.887
Environment	2,341.366	3,414.212	3,922.435	4,475.345
Salary	1,348.790	1,608.650	1,866.034	2,164.599
Non Salary	216.118	382.842	440.267	506.306
Development / Capital	776.458	1,422.720	1,616.134	1,804.439
Food	86,500.233	87,014.719	100,052.207	115,044.835
Salary	291.698	332.142	385.285	446.930
Non Salary	85,708.302	86,181.577	99,097.813	113,962.485
Development / Capital	500.233	501.000	569.109	635.419
Housing	975.371	988.517	1,123.552	1,255.946
Salary	18.390	19.324	22.416	26.002
Non Salary	7.980	13.193	15.172	17.447
Development / Capital	949.001	956.000	1,085.965	1,212.497
Industries Commerce & Technical Education	6,703.272	7,573.265	8,660.567	9,792.826
Salary	2,012.736	2,266.495	2,629.134	3,049.796
Non Salary	232.181	229.565	264.000	303.599
Development / Capital	4,458.355	5,077.205	5,767.433	6,439.431
Irrigation	6,392.651	7,943.651	9,087.740	10,292.894
Salary	1,829.261	1,911.358	2,217.175	2,571.923
Non Salary	1,292.897	1,295.293	1,489.586	1,713.023
Development / Capital	3,270.493	4,737.000	5,380.979	6,007.948
Labour	198.323	239.600	276.763	319.132
Salary	126.773	158.884	184.305	213.794
Non Salary	49.050	54.716	62.923	72.362
Development / Capital	22.500	26.000	29.535	32.976
Minerals Development	950.978	1,107.864	1,267.933	1,437.428
Salary	195.725	268.671	311.658	361.524
Non Salary	168.754	213.193	245.172	281.947
Development / Capital	586.499	626.000	711.103	793.957
Science Technology and Information Technology	588.422	1,061.306	1,206.855	1,350.318
Salary	37.417	40.658	47.163	54.709
Non Salary	16.762	20.648	23.745	27.307
Development / Capital	534.243	1,000.000	1,135.946	1,268.302

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	BE 2013-14	BE 2014-15	FBE 2015-16	PKR In Million FBE 2016-17
Sports, Tourism, Archaeology, Museums & Youth Affairs	1,174.224	1,671.000	1,904.754	2,141.529
Salary	191.446	205.820	238.751	276.951
Non Salary	111.778	115.180	132.475	152.370
Development / Capital	871.000	1,350.000	1,533.528	1,712.208
Transport & Mass Transit	276.197	355.629	407.431	462.410
Salary	81.963	126.853	147.149	170.693
Non Salary	27.958	28.776	33.092	38.056
Development / Capital	166.276	200.000	227.189	253.660
Grand Total	136,917.151	148,548.279	170,351.032	194,435.542

Agriculture, Livestock and Cooperative Department

Vision of the Department (Agriculture)

“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”

Vision of the Department (Livestock)

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

Vision of the Department (Fisheries)

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

Policy (Agriculture)

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

Policy (Livestock)

- Redefining the role of the public sector in the governance, management, planning and development of livestock related infrastructure, services and facilities
- Elimination of market distortions through removal of restriction on competition and price controls

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

Policy (Fisheries)

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

Departmental Outcome(s) & Output(s)

OUTCOME(S)	OUTPUT(S)
1. Increased farm income and productivity contributing to economic growth, poverty reduction and food security	1.1 Improved extension services to farmers including information and agri-techno support to increase agriculture productivity
	1.2 Improved livestock and aqua-culture productivity
	1.3 Availability of statistical information ensured for better monitoring of agriculture and livestock sector
	1.4 Vibrant cooperative societies
	1.5 Environmental risk associated with unsustainable means of agriculture production minimized
2. Water management for enhanced efficiency of irrigation water at farm level	2.1 Better use of water resources promoted and ensured
3. Improved Governance	3.1 Improved policy, planning, budgeting and monitoring

Strategic Overview

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

Key Reforms Initiative(s)

Development/extension of existing crop variety

Command area development of major dams

Strengthening of livestock research

Development and promotion of fisheries and aquaculture

Development of new crop varieties and value additions of agriculture products

Improvements of water courses, soil conservation and laser levelling

Achievements 2013-14

1,490 acres fruit orchards laid out

100,000 olive plants propagated

1360 germplasm (new varieties) of grapes, pomegranates, guava, chunga, cotton, & wheat collected

10,030 true to type fruit plants distributed among farmers

480 adaptive & research trials of cotton, grapes, pomegranates, rice, maize, sugarcane, wheat and olive carried out

Future Plan & Priorities

To reform market committees and to create sustainable institutional arrangements that promote transparency, accountability and service delivery in market management

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

Facilitating access of products to domestic and external markets

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3,750 tons certified seeds of various crops distributed	Developing marketing systems and storage and other related facilities and service
2,157 acres land brought under improved cereal crops to boost production	Strengthening farmers' capacities so as to improve crop intensity, land cultivation, production, harvesting and storage systems
70 soil and water conservation structures constructed	Establish an independent feed test laboratory to ensure high quality feed
38 Solar Pumps installed	Encourage the establishment of grassroots animal welfare organizations to monitor and report abuse, neglect and cruelty
328 water courses rehabilitated to save water and reduce losses	
49 fish farms established and 5 trout fish hatcheries renovated	
17 million animals vaccinated	
34 million poultry birds vaccinated	
0.23 Million animals artificially inseminated	
1.4 Million Animals treated/de-wormed	
30,600 farmers/field staff of agriculture sector imparted trainings	
450 feed /fodder demonstrations plots laid out	
3,037 animal disease diagnostic test conducted	

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	3,473.366	3,836.957	4,450.870	5,163.009
A03-Operating Expenses	986.592	1,118.968	1,286.813	1,479.835
A05-Grants, Subsidies and Write off Loans/Advances/Others	131.146	100.402	115.462	132.782
A06-Transfers	0.126	0.150	0.172	0.198
A09-Expenditure on Acquiring Physical Assets	12.180	22.108	25.424	29.238
A12-Civil Works	23.079	31.170	35.846	41.222
A13-Repair and Maintenance	62.485	85.792	98.661	113.460
Development / Capital	2,003.952	2,455.440	2,789.248	3,114.240
Grand Total	6,692.926	7,650.987	8,802.497	10,073.984

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Agriculture, Livestock and Cooperatives	6,692.926	7,650.987	8,802.497	10,073.984
1. Increased farm income and productivity contributing to economic growth, poverty reduction and food security	5,000.187	5,451.315	6,303.211	7,242.273
1.1 Improved extension services to farmers including information and agri-techno support to increase agriculture productivity	1,825.030	2,107.899	2,501.366	2,872.607
Salary	1,334.422	1,427.541	1,655.948	1,920.899
Non Salary	152.896	202.157	232.481	267.353
Development / Capital	337.712	478.201	612.938	684.355
1.2 Improved livestock and aqua-culture productivity	2,018.829	2,451.416	2,854.416	3,274.018
Salary	1,196.011	1,389.994	1,612.393	1,870.376
Non Salary	372.474	438.991	504.840	580.565
Development / Capital	450.344	622.431	737.183	823.077
1.3 Availability of statistical information ensured for better monitoring of agriculture and livestock sector	151.043	179.229	210.057	243.127
Salary	131.371	154.794	179.561	208.291
Non Salary	16.006	20.435	23.500	27.025
Development / Capital	3.666	4.000	6.996	7.811
1.4 Vibrant cooperative societies	202.539	164.591	176.821	204.505
Salary	116.424	126.839	147.133	170.675
Non Salary	16.115	17.752	20.415	23.477
Development / Capital	70.000	20.000	9.273	10.354
1.5 Environmental risk associated with unsustainable means of agriculture production minimized	802.746	548.180	560.551	648.016
Salary	319.543	323.038	374.724	434.680
Non Salary	109.973	152.124	174.943	201.184
Development / Capital	373.230	73.018	10.884	12.152
2. Water management for enhanced efficiency of irrigation water at farm level	926.896	1,506.957	1,700.691	1,911.040
2.1 Better use of water resources promoted and ensured	926.896	1,506.957	1,700.691	1,911.040
Salary	179.714	217.521	252.324	292.696
Non Salary	17.182	31.646	36.393	41.852
Development / Capital	730.000	1,257.790	1,411.974	1,576.492
3. Improved governance	765.843	692.715	798.594	920.671
3.1 Improved policy, planning, budgeting and monitoring	765.843	692.715	798.594	920.671
Salary	195.881	197.230	228.787	265.393
Non Salary	530.962	495.485	569.808	655.278
Development / Capital	39.000	-	-	-

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcomes 1. Increased farm income and productivity contributing to economic growth, poverty reduction and food security						
1.1 Improved extension services to farmers including information and agri-techno support to increase agriculture productivity	1.1.1 Number of professional trainings conducted in agri-extension	145	114	100	100	100
	1.1.2 Number of farmer trainings conducted in agri-extension & research	625	285	300	325	325
	1.1.3 Number of official trainings conducted in agri-extension and research	130	25	120	130	130
	1.1.4 Number of agriculture farmers trained in agri-extension	300	250	300	300	300
	1.1.5 Number of pamphlet/Zarate-Sarhad etc. published and distributed in agri-extension & research	64,508	26,880	44,500	44,500	44,500
	1.1.6 Number of new plant varieties developed	10	8	10	10	10
	1.1.7 Number of adaptive research trials	272	480	732	1000	500
	1.1.8 Acres of orchards established for agriculture R&D	941	1,590	3,470	3,500	3,500
	1.1.9 Number of olive plants propagated	80,000	100,000	100,000	100,000	100,000
	1.1.10 Number of certified fruit plants propagated	100,000	10,030	76,000	76,000	76,000
	1.1.11 Seed production - certified + hybrid (In Tons)	600	350	350	350	350
	1.1.12 Acres of orchard laid	600	1,490	1,550	1,650	1,800
	1.1.13 Wheat, maize, & gram seeds procured (In Tons)	5,100	3,715	7,401	7,500	7,500
	1.1.14 Status of establishment of farmers field schools	50	65	100	100	100
1.2 Improved livestock and aqua-culture productivity	1.2.1 Acres of land for demonstration laid by L&DD (Extension)	325	450	500	550	550
	1.2.2 Number of vaccinations of poultry (In Millions)	3.7	3.4	2.5	2.5	2.5
	1.2.3 Number of livestock farmers trained	2500	1025	2700	3000	3200
	1.2.4 Number of artificial insemination performed by Livestock Extension	360000	2,29,000	20,00,000	20,00,000	20,00,000
	1.2.5 Number of artificial insemination performed by Livestock Research	1200	1200	1200	1200	1200
	1.2.6 Number of melas conducted for promotion in livestock sector	600	570	600	600	650
	1.2.7 Revenue generated from dispensaries (In Million)	PKR 13	PKR 11	PKR 13	PKR 13	PKR 15

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Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
	1.2.8 Number of animals treated (In Million)	1.8	1.35	1.8	1.8	2
	1.2.9 Number of dispensaries established	50	-	50	50	100
	1.2.10 Number of mobile veterinary clinics established	24	24	50	50	100
	1.2.11 Number of veterinary hospitals established	2	2	-	-	-
	1.2.12 Number of fish seed stocked (In Million)	2.94	2.94	3.19	3.5	3.5
	1.2.13 Number of training sessions on fish farming	200	160	165	170	180
	1.2.14 Revenue from sale of fish (In Million)	PKR 2.80	PKR 3.07	PKR 3.27	PKR 3.33	PKR 3.34
	1.2.15 Quality fish produced (In Tons)	3.08	3.08	3.3	3.6	3.7
	1.2.16 Number of licenses issued for recreational facility	3,900	3,900	4,000	4,100	4,100
	1.2.17 License fee collected (In Million)	PKR 1.16	PKR 1.27	PKR 1.40	PKR 1.40	PKR 1.40
	1.2.18 Revenue from lease of dams (In Million)	PKR 17	PKR 34	PKR 40	PKR 40	PKR 42
	1.2.19 Number of fish hatcheries established	3	3	-	-	-
	1.2.20 Number of farmer trainings conducted in livestock	800	625	300	325	325
	1.2.21 Number of farmer trainings conducted in fisheries	12	10	12	14	16
	1.2.22 Number of pamphlet/zarar-e-sarhad etc. published and distributed in livestock	12	6	10	10	10
	1.2.23 Number of vaccines produced by Livestock Research(In Million)	42	15	42	43	43
1.3 Availability of statistical information ensured for better monitoring of agriculture and livestock sector	1.3.1 Number of statistical data reports for Kharif crops	3	3	3	3	3
	1.3.2 Number of statistical data reports for Rabi crops	3	3	3	3	3
	1.3.3 Number of field visits and monitoring reports of projects	24	19	36	56	62
	1.3.4 Days between field visit and submission of monitoring reports	7	15	12	12	12
1.4 Vibrant cooperative societies	1.4.1 Number of cooperative societies registered/created	50	51	50	50	50
	1.4.2 Number of livestock associations registered with Livestock Extension	11	11	10	10	10
1.5 Environmental risk associated with unsustainable means of agriculture	1.5.1 Number of protection bund constructed	-	-	50	75	75
	1.5.2 Number of spurs constructed	-	-	30	35	35
	1.5.3 Number of bulldozer hours for reclamation/levelling of Land	24,000	14,670	30,279	28,000	28,000
	1.5.4 Acres of land reclaimed	2,000	2,198	2,492	2,550	2,700

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Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
production minimized						
Outcomes 2. Water Management for enhanced efficiency of irrigation water at farm level						
2.1 Better use of water resources promoted and ensured	2.1.1 Number of check dams constructed	32	39	30	35	35
	2.1.2 Number of water courses installed	238	328	241	260	300
	2.1.3 Number of sprinkle irrigation system Installed	128	181	253	250	250
	2.1.4 Number of ponds constructed	-	-	150	400	400
	2.1.5 Number of dug wells/tube wells Installed	110	38	100	100	100
	2.1.6 Number of water storage tanks constructed	-	70	183	190	200
Outcome 3. Improved Governance						
3.1 Improved policy, planning, budgeting and monitoring	3.1.1 ADP utilization	100%	70%	100%	100%	100%

Communication and Works Department

Vision

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

Policy (Roads)

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

Policy (Buildings)

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

Departmental Outcome(s) & Output(s)

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

OUTCOME(S)	OUTPUT(S)
	3.2 Improved policy, planning, budgeting and monitoring

Strategic Overview

Road transport is the main communication mode within Khyber Pakhtunkhwa and predominantly used for inter provincial transport being an easy and affordable facility with better accessibility to remote corners of the Province. Mission of the department is developing efficient road network with a strategic thrust on optimal utilization of the existing capacity, emphasis on asset management with consolidation, up gradation, rehabilitation, and maintenance of

the existence system. Institutional capacity building and research and development activities are being under taken with the use of modern technologies to optimize efficiency fetching greater value for money. Apart from communication sector, construction and maintenance of buildings fall under the purview of the Communication and Works Department.

THE CHANGE

THE GOVERNMENT OF KHYBER PAKHTUNKHWA HAS INTRODUCED RADICAL CHANGES IN C&W DEPARTMENT TO INDUCE TRANSPARENCY, EFFICIENCY AND MITIGATE CHANCES OF CORRUPTION. CONSULTANTS ARE BEING HIRED TO SUPERVISE THE CONSTRUCTION PROCESS AND CERTIFY THE ECONOMY AND EFFICIENCY OF PROJECTS IN ROADS, HEALTH AND SOCIAL WELFARE SECTORS

Key Reforms Initiative(s)

Establishment of Market Rate System

Implementation of item rate

Initiation of anti-corruption reforms

Certification of the economy and efficiency of new schemes through hiring of consultants

Web-based tendering

Achievements 2013-14

Construction and rehabilitation of 312 km road

Construction of 26 new bridges

603 meters of additional bridges completed

Future Plan & Priorities

Comprehensive restructuring planning for up-grading the physical communication infrastructure

Linkage of all provincial major cities with four lane highway

Building of Anti-Corruption office established	Better connectivity with Afghanistan to explore the potential trade potential of Khyber Pakhtunkhwa
Construction of 478 km rural roads with the support of JICA	Construction and rehabilitation of 623 Km of road
Completion of residential buildings in Peshawar	Construction of 30 new bridges

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	2,061.680	2,124.943	2,464.934	2,859.323
A03-Operating Expenses	174.849	200.912	231.049	265.706
A04-Employees Retirement Benefits	0.001	0.058	0.074	0.095
A05-Grants, Subsidies and Write off Loans/Advances/Others	28.001	46.500	53.475	61.496
A06-Transfers	0.170	0.190	0.218	0.250
A09-Expenditure on Acquiring Physical Assets	3.120	4.400	5.060	5.819
A13-Repair and Maintenance	2,662.237	2,892.689	3,326.592	3,825.581
Development / Capital	16,911.564	18,537.626	21,057.751	23,511.313
Grand Total	21,841.622	23,807.318	27,139.154	30,529.585

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Communication and Works	21,841.622	23,807.318	27,139.154	30,529.585
1. Improved access for the people of Khyber Pakhtunkhwa	19,241.364	21,092.569	23,980.933	26,938.653
1.1 Enhanced road infrastructure	8,572.019	8,011.911	12,615.306	14,168.402
Salary	1,475.018	1,588.627	1,842.807	2,137.656
Non Salary	76.631	79.955	91.949	105.743
Development / Capital	7,020.370	6,343.329	10,680.550	11,925.003
1.2 Well maintained and safer roads	10,553.451	12,945.337	11,278.067	12,670.117
Non Salary	1,881.000	2,025.000	2,328.750	2,678.063
Development / Capital	8,672.451	10,920.337	8,949.317	9,992.055
1.3 Research and institutional development for better asset management	115.895	135.321	87.560	100.133
Salary	35.364	40.719	47.234	54.791
Non Salary	10.890	8.251	9.489	10.912
Development / Capital	69.641	86.351	30.837	34.430
2. Better working environment for the Khyber Pakhtunkhwa employees	2,190.231	2,347.752	2,738.651	3,105.791
2.1 Construction and maintenance of the government buildings	2,190.231	2,347.752	2,738.651	3,105.791
Salary	246.966	269.061	312.110	362.048
Non Salary	805.393	895.212	1,029.494	1,183.918

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Development / Capital	1,137.872	1,183.479	1,397.047	1,559.825
3. Improved governance	410.027	366.998	419.569	485.141
3.1 Improved systems and processes established based on public private partnership models for procurement of goods and services	17.434	15.790	14.640	16.930
Salary	6.004	8.104	9.401	10.905
Non Salary	1.430	4.556	5.239	6.025
Development / Capital	10.000	3.130	-	-
3.2 Improved policy, planning, budgeting and monitoring	392.593	351.208	404.929	468.211
Salary	298.329	218.433	253.382	293.923
Non Salary	93.034	131.775	151.547	174.287
Development / Capital	1.230	1.000	-	-

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Improved access for the people of Khyber Pakhtunkhwa						
1.1 Enhanced road infrastructure	1.1.1 Construction of roads (Km)	84	84	165	175	180
	1.1.2 Number of bridges constructed	35	20	40	44	46
1.2 Well maintained and safer roads	1.2.1 Improvement, rehabilitation and maintenance of roads (Km)	560	205	550	570	580
	1.2.2 Number of bridges improved, rehabilitated and maintained	3	3	7	9	12
1.3 Research and institutional development for better asset management	1.3.1 Number of feasibility studies/designs	9	7	8	9	10
Outcome 2. Better working environment for the Khyber Pakhtunkhwa employees						
2.1 Construction and maintenance of the government buildings	2.1.1 Government buildings constructed (Sq. ft.)	461,566	226,501	507,722	523,660	535,550
	2.1.2 Maintenance of government buildings (Sq. ft.)	36,300	17,453	39,930	41,260	43,660
Outcome 3. Improved governance						
3.1 Improved systems and processes established based on public private partnership models for procurement of goods and services	3.1.1 Status of establishment of MRS	Established		Operationalized		
	3.1.2 Status of official website	Launched		Productive		
	3.1.3 Number of consultants selected for development schemes	-	78	80	85	85
3.2 Improved policy, planning, budgeting and monitoring	3.2.1 ADP utilization	100%	14%	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

- Accelerated development of Hydel power projects
- Providing cheap electricity to industrial units in Khyber Pakhtunkhwa
- Advisory to the Provincial Government on thermal, solar, wind, coal nuclear, solar and any other kind of energy and power generation
- Close coordination with the Federal Government in respect of grant of licenses for oil and gas exploration in Khyber Pakhtunkhwa and cooperation with 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
- Increasing oil & gas production & exploration in the Province

Departmental Outcome(s) and Output(s)

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

Strategic Overview

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

Key Reforms Initiative(s)

- Establishment of oil refinery
- Establishment of Khyber Pakhtunkhwa Oil and Gas Company
- Construction of Hydel power projects
- Exploitation of alternate sources of energy (*solar and wind energy projects*)
- Community based mini/micro Hydel projects

Achievements 2013-14

- Revenue generation to the tune of Rs. 2 to 3 billion by four hydro power stations in three districts
- Office of KP Oil and Gas Company made operational
- Membership with PPEPCA has been obtained
- Loan agreement signed with the Asian Development Bank (ADB) for the development of hydropower potential in Khyber Pakhtunkhwa worth Rs.6,026.41 million
- Feasibility studies of three projects with total installed capacity of 48 MW completed
- Construction work on 8 Hydel projects having an installed capacity of 640 MW initiated
- KP Oil and Gas Company EOI for investments in two new exploration blocks, i.e. Baratai & Pezu of 5% shares and 2.5% shares respectively
- Action Plan 2013-2017 for the three attached departments of Energy & Power Department developed

Future Plan & Priorities

- Feasibility study of potential sites in Khyber Pakhtunkhwa with the capacity of 956 MW
- Energy audit of government installation
- Electrification of 100 villages using solar panels
- Solarisations of four departments in Civil Secretariat
- Establishment of Oil Refinery in Khyber Pakhtunkhwa on PPP mode
- Investment of about Rs 4.2 Billion in petroleum producing fields and around Rs 2.3 Billion in exploration joint venture
- Revival of dormant exploration activities on a fast track basis

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	36.232	40.329	46.782	54.267
A03-Operating Expenses	22.160	22.250	25.588	29.426
A05-Grants, Subsidies and Write off Loans/Advances/Others	0.001	0.001	0.001	0.001
A06-Transfers	0.150	0.150	0.172	0.198
A09-Expenditure on Acquiring Physical Assets	0.004	0.005	0.006	0.007
A13-Repair and Maintenance	0.418	0.396	0.455	0.524
Development / Capital	2,222.601	5,657.080	6,426.140	7,174.887
Grand Total	2,281.566	5,720.211	6,499.144	7,259.309

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Energy & Power	2,281.566	5,720.211	6,499.144	7,259.309
1. Provision of cheap indigenous energy for economic growth and job creation	2,281.566	5,720.211	6,499.144	7,259.309
1.1 Power and energy sites including alternate resources of energy explored, developed and improved	2,149.650	5,521.704	6,380.200	7,123.594
Development / Capital	2,149.650	5,521.704	6,380.200	7,123.594
1.2 Improved transmission & distribution and demand side management	128.478	196.051	115.561	131.847
Salary	36.232	40.329	46.782	54.267
Non Salary	20.295	20.446	23.513	27.039
Development / Capital	71.951	135.276	45.267	50.541
1.3 Increased production of oil & gas	3.438	2.456	3.383	3.868
Non Salary	2.438	2.356	2.709	3.116
Development / Capital	1.000	0.100	0.674	0.752
1.4 Enhanced revenue from services	-	-	-	-
Development / Capital	-	-	-	-

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Provision of cheap indigenous energy for economic growth and job creation						
1.1 Power and energy sites including alternate resources of energy explored, developed and improved	1.1.1 Number of feasibility studies carried out	15	7	8	-	3
	1.1.2 Additional power generated	2.6 MW	-	19.6 MW	37 MW	-
	1.1.3 Number of power generation units planned & designed	-	-	5	3	-
	1.1.4 Number of power generation units erected	1	-	2	1	-
1.2 Improved transmission & distribution and demand side management	1.2.1 Number of progress review meetings held	4	4	4	4	4
	1.2.2 ADP utilization	100%	100%	100%	100%	100%
1.3 Increased production of oil & gas	1.3.1 Investment in four production blocks (In Million)	-	-	PKR 690	PKR 1,247	PKR 1,247
1.4 Enhanced revenue from services	1.4.1 Revenue from providing other services to E&P companies, i.e. assisting them with security (In Million)	-	-	PKR 27	PKR 946	PKR 958
	1.4.2 Revenue from providing services in G&G, Seismic Data Recorder & rig rate (In Million)	-	-	PKR 1	PKR 2	PKR 2
	1.4.3 Number of monitoring reports on Production & Exploration blocks	-	-	4	4	4
	1.4.4 Electricity Duty from industrial units (In Million)	PKR 30.1	PKR 30.2	PKR 30.3	PKR 30.4	PKR 31.0
	1.4.5 Licensing fee received from electric contractors (In Million)	PKR 0.8	PKR 0.9	PKR 0.9	PKR 0.9	PKR 1.0
	1.4.6 Revenue collected from inspection fees (In Million)	PKR 20.1	PKR 20.2	PKR 20.3	PKR 21.0	PKR 22.0
	1.4.7 Number of certificates issued to Electric Supervisors	150	200	200	210	220

Environment Department

Vision of the Department (Environment)

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

Vision of the Department (Forestry)

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

Vision of the Department (Wildlife)

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

Policy (Environment)

- Implementation of the provisions of 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

Policy (Forestry)

- Meeting the timber and wood fuel domestic needs of the local communities
- Increasing the income of the local people
- Enhancing the protective functions of watershed
- Managing and rehabilitating range lands

- Conserve and develop wildlife, fisheries, and Non Timber Forest Products (NTFP)
- Maintain and promote biological diversity
- Promote non-consumptive uses of forests including eco- tourism
- Promote urban forestry
- Foster attitudinal change in support of sustainable forest management
- Assist the Govt. of Pakistan in meeting the obligations of relevant international agreements

Policy (Wildlife)

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

Departmental Outcome (s) & Output(s)

OUTCOME(S)	OUTPUT(S)
1. Environment friendly Province	1.1 Pakistan Environment Act 1997 implemented for; Enhancing institutional capacity of Khyber Pakhtunkhwa Creating awareness on environmental issues Monitoring of pollution level in air, surface, water, underground Initiating studies on environmental issues
2. Human Resource Development	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
3. Improved Governance	2.1 Skilled workforce 3.1 Improved policy, planning, budgeting and monitoring

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. Khyber Pakhtunkhwa has a comparative advantage in the forestry sector; around 40% of Pakistan's forests are located in this Province. Forestry-related activities are labour intensive, and therefore play a very important role in employment generation for alleviating poverty and ensuring sustainable livelihoods in the Province. Khyber Pakhtunkhwa is committed to the realization of Goal 7 of the MDGs (Environmental Sustainability) which is directly related to forestry and the environment.

Key Reforms Initiative(s)

- Consolidation of past reforms and institutions building
- Enhancement of forest area coverage and stocking
- Revival of forest magistracy system
- Restoration of scientific forest management
- Liberalization of import of foreign timber
- Introduction of Range Land Policy
- Strengthening of grievance/complaints redressal system
- Establishment of Climate Change and MEAs Cell
- Provincial Environmental Protection Bill 2013 being promulgated
- Operationalization of Integrated Specialized Units and Forest force
- Green growth initiative
- Spring tree plantation campaign 2014
- Forest protection/conservation awareness

Achievements 2013-14	Future Plan & Priorities
Forest nurseries raised on about 71 acres of land	Establishment of Hazardous Waste Management Centre through PPP
Linear plantation covering 360 km of roads	Establishment of EPA Complex at Peshawar
760 training programs/seminars conducted for farmers in apiculture/medical plantation technologies	Establishment of regional offices of Environmental Protection Agency
Around 45 landslide stabilization checks performed	Enhancement of Forest Resource Base in Southern Forest Circle
Seeds distributed among 4,657 farmers	Conservation and Management of National Parks in Khyber Pakhtunkhwa
Fire lines made on 2,233 km for fire prevention in Haripur	Rehabilitation and Remodelling of Dhodial Peasantry
Rehabilitation of natural resources achieved up to 100%	Conservation and Management of Wildlife in Buner and Malakand Wildlife Divisions
Conservation and improvement of forest eco-system in Hazara	Billion Tree Tsunami Afforestation Project in Khyber Pakhtunkhwa
Strengthened the research and training activities relating to environmental sciences	Conservation, Rehabilitation, and Improvement of natural resources and Sustainable Management of Bio-diversity in Malakand and Hazara
Rehabilitation of forests in Lower Kohistan	
Rehabilitation of waste land through vegetative in Haripur	
10 Environmental Impact Assessment (EIA) exercised	
Environmental Protection Order (EPO) issued and 52 cases resolved	

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	1,348.790	1,608.650	1,866.034	2,164.599
A02-Project Pre-investment Analysis	0.150	0.800	0.920	1.058
A03-Operating Expenses	188.581	319.273	367.164	422.239
A05-Grants, Subsidies and Write off	2.655	2.312	2.659	3.058
Loans/Advances/Others				
A06-Transfers	0.100	0.520	0.597	0.685
A08-Loans and Advances	0.001	-	-	-
A09-Expenditure on Acquiring Physical Assets	0.450	5.437	6.253	7.190

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A10-Principal Repayment of Loans	-	0.035	0.040	0.046
A12-Civil Works	0.028	0.380	0.437	0.503
A13-Repair and Maintenance	24.153	54.085	62.198	71.527
Development / Capital	776.458	1,422.720	1,616.134	1,804.439
Grand Total	2,341.366	3,414.212	3,922.435	4,475.345

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Environment	2,341.366	3,414.212	3,922.435	4,475.345
1. Environment friendly province	1,858.607	2,884.467	3,333.933	3,796.464
1.1 Pakistan Environment Act 1997 implemented for;	360.469	544.156	558.336	623.895
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				
Salary	6.509	7.573	8.785	10.190
Non Salary	3.051	3.184	3.662	4.211
Development / Capital	350.909	533.399	545.889	609.494
1.2 Capacity building of Environmental Protection Agency, Khyber Pakhtunkhwa	43.180	47.807	52.828	58.983
Development / Capital	43.180	47.807	52.828	58.983
1.3 Conservation and improvement of forests and wildlife	1,399.487	2,235.803	2,661.569	3,043.454
Salary	990.682	1,216.750	1,411.430	1,637.259
Non Salary	144.594	269.980	310.477	357.049
Development / Capital	264.211	749.073	939.661	1,049.147
1.4 Development and strengthening of Non-Timber Forest Production	55.471	56.701	61.201	70.131
Salary	30.585	28.754	33.355	38.691
Non Salary	3.880	9.068	10.428	11.992
Development / Capital	21.006	18.879	17.418	19.447
2. Human resource development	125.979	145.335	128.132	147.074
2.1 Skilled Workforce	125.979	145.335	128.132	147.074
Salary	53.795	73.994	85.833	99.566
Non Salary	5.746	7.279	8.371	9.626
Development / Capital	66.438	64.062	33.928	37.881
3. Improved governance	356.780	384.410	460.370	531.806
3.1 Improved policy, planning, budgeting and monitoring	356.780	384.410	460.370	531.806
Salary	267.219	281.579	326.631	378.892
Non Salary	58.847	93.331	107.330	123.428
Development / Capital	30.714	9.500	26.409	29.486

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Environment friendly Province						
1.1 Pakistan Environment Act 1997 implemented for; 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	1.1.1 Number of Industrial units monitored					
	Waste water	110	67	50	80	110
	Compliance with NEQs	100	17	25	40	70
	Non-compliance with NEQs	10	50	25	40	40
	1.1.2 Number of drinking water samples					
	Analysed	150	340	250	275	300
	In compliance with standards	150	316	232	261	285
	1.1.3 Number of air samples (air pollution)					
	Monitored	500	33	50	60	60
	In compliance	250	20	30	30	35
	1.1.4 Number of noise sample					
	Tested	50	25	35	40	45
	Non-Compliance with standards	10	17	20	25	30
	1.1.5 Number of Initial Environmental Examination (IEE)					
	Reviewed	25	25	30	35	40
	Approved	20	20	25	30	35
	1.1.6 Number of Environmental Impact Assessment (EIA)					
	Reviewed	15	10	15	20	25
	Approved	15	10	15	20	25
1.1.7 Number of environmental protection order (EPO) Issued (prosecution and legal enforcement)	150	147	60	40	50	
1.1.8 Number of cases submitted to EPT (Prosecution and legal enforcement)	80	92	55	40	50	
1.2 Capacity building of Environmental Protection Agency, Khyber Pakhtunkhwa	1.2.1 Establishment of EPA Complex at Peshawar	100%	20%	30%	70%	100%
	1.2.2 Strengthening of Legal / Prosecution Unit, EPA of Khyber Pakhtunkhwa - Status of completion	100%	20%	30%	100%	-
	1.2.3 Establishment of three divisional offices of EPA Khyber Pakhtunkhwa at Mardan, Kohat and Bannu - Status of completion	100%	25%	45%	75%	100%
	1.2.4 Establishment of Climate Change Cell for Multilateral Environmental Agreements (MEAs) in EPA, Environment Department, Khyber Pakhtunkhwa - Status of completion	100%	10%	70%	100%	-
1.3. Conservation and improvement of forests and wildlife	1.3.1 Raising of forest nurseries (area in acres)	102	71	80	110	58
	1.3.2 Raising afforestation (area in acres)	15,164	10,503	15,662	25,000	21,020
	1.3.3 Direct sowing (on area in acres)	1,828	1,295	2,328	2,500	-
	1.3.4 Raising linear plantation (area in Km)	350	360	525	300	-
	1.3.5 Demarcation of designated forests (area in acres)	35,381	12,000	45,000	40,000	64,500
	1.3.6 Natural regeneration (area in acres)	1,829	4,657	1,873	1,873	1,240
	1.3.7 Number of seed distribution among farmers	10,4633	4,000	120,000	120,000	59,160

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Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
	1.3.8 Soil conservation (on area in acres)	5,685	714	5,685	5,685	-
	1.3.9 Check damming (On Area in Acres)	200	-	200	200	-
	1.3.10 Number of boundary pillars constructed	5,387	422	3,156	3,156	3,629
	1.3.11 Range management (on area in acres)	1,312	650	1,800	1,800	1,170
	1.3.12 Number of trainings to farmers in art of apiculture/medical plants	762	760	280	280	570
	1.3.13 Number of silk seed packets purchased and distributed among farmers	75	-	100	100	200
	1.3.14 Number of inoculated mushroom bags distributed among farmers	1,200	50	800	800	300
	1.3.15 Mazri Plantation (on area in acres)	260	260	260	-	120
	1.3.16 Kana Plantation (on area in acres)	250	250	250	-	-
	1.3.17 Number of hybrid silkworm steins synthesised	4	8	4	4	5
	1.3.18 Number of packets of silk seed produced	10	12	5	5	6
	1.3.19 Number of Bio-diversity assessed(Lepidoptera)	200	400	200	200	250
	1.3.20 Number of botanical pesticides screened	1,000	10	10	10	10
	1.3.21 Abstracting / indexing of library books	200	200	250	250	300
	1.3.22 Number of tree seeds collected	7	7	10	15	18
	1.3.23 Number of nurseries maintained	-	7	8	8	8
	1.3.24 Number of survey conducted - Poplar Plantation	-	1	-	-	-
	1.3.25 Number of insects collected	4	500	-	-	-
	1.3.26 Number of linear plantations digitized	40	4	-	-	-
	1.3.27 Number of field experiments	12	40	41	45	45
	1.3.28 Number of districts where Carbon Stock Assessment of forests performed	4	5	10	10	-
	1.3.29 Number of testing & evaluation of different wood species	10	12	5	5	8
	1.3.30 Number of suitability determination exercised of species for wood based products	7	12	8	5	10
	1.3.31 Enhancement of forest source base - Status of completion	25%	30%	45%	70%	100%
	1.3.32 Rehabilitation of natural resources - Status of completion	25%	25%	40%	70%	100%
	1.3.33 Infrastructure of Khyber Pakhtunkhwa Wildlife Department Developed - Status of completion	20%	10%	20%	35%	55%
	1.3.34 Conservation of forest ecosystem - Status of completion	25%	25%	35%	60%	100%
	1.3.35 Conservation of Goral in Buner, Mardan and Malakand - Status of completion	-	10%	22%	37%	57%
	1.3.36 Completion of scheme: wildlife park near Indus Highway Kurram River Bridge, established	-	100%	100%	-	-

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
	1.3.37 Completion of scheme: Conservation of Wildlife in Khyber Pakhtunkhwa	-		10%	25%	50%
	1.3.38 Number of wildlife surveys conducted	-	20	20	25	30
	1.3.39 Number of wildlife parks maintained	-	7	7	7	7
	1.3.40 Number of wildlife Peasantries maintained	-	6	6	6	6
	1.3.41 Number of wildlife Sanctuaries maintained	-	3	3	3	3
	1.3.42 Number of national parks maintained	-	6	6	6	6
	1.3.43 Number of game reserves maintained	-	38	38	40	45
	1.3.44 Number of private/community game reserve maintained	-	105	105	110	115
	1.3.45 Number of wildlife refuge maintained	-	2	2	2	2
	1.3.46 Number of school nature clubs maintained	200	200	200	250	250
1.4 Development and strengthening of Non-Timber Forest Production	1.4.1 Expansion of NTFP activities for livelihood - Status of completion		25%	40%	60%	100%
	1.4.2 Promotion of NTFP through value chain management - Status of completion			50%	50%	
	1.4.3 Afforestation of Mazri Kana and introduction of bamboo plantation - Status of completion	70%	70%	100%	-	-
Outcome 2. Human resource development						
2.1 Skilled Workforce	2.1.1 Number of forestry graduates enrolled	100	254	300	350	400
	2.1.2 Number of research surveys	7	2	6	8	10
	2.1.3 Number of research publications/books	50	29	60	60	60
	2.1.4 Establishments of Demonstration Plots (area in acres)	50	38	50	60	70
	2.1.5 Number of field surveys for wood species (students/researchers)	12	23	30	30	30
	2.1.6 Number of wildlife watchers and deputy rangers wildlife trained at SFS	-	10	12	12	12
Outcome 3. Improved governance						
3.1 Improve policy, planning, budgeting and monitoring	3.1.1 Number of coordination meetings held per year	24	18	24	24	24
	3.1.2 Quarterly performance report shared	100%	100%	100%	100%	100%
	3.1.3 ADP utilization	100%	45%	100%	100%	100%

Food Department

Vision of the Department

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

Policy

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

Departmental Outcome(s) and Output(s)

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

Strategic Overview

Food Department was established in the Indo-Pak subcontinent during World War-II as the Department of “Civil Supplies.” In 1970 the Department of “Civil Supplies” was upgraded and converted into a full-fledged Department at the Federal and Provincial levels, under the new name of “Food Department”. Since October, 1999, it has been given the status of a separate Administrative Department by the Provincial Government of Khyber Pakhtunkhwa. It is headed by the Secretary, Food. Food Directorate Khyber Pakhtunkhwa is an attached Department. There are 1,076 personnel working in Food Department. The Department is organized down to the district level where the District Food Controller holds the charge of the field offices. With improvement in the availability of sugar and rice, wheat is now the commodity that remains a major concern of the Food Department.

Key Reforms Initiative(s)

Construction of new godowns

Rehabilitation of existing godowns

Institutional strengthening i.e. capacity building of staff and provision of equipment

Achievements 2013-14

500,000 tons of wheat purchased from PASSCO/
Punjab Province during the year

Loaning agreement with the Bank of Khyber to
ensure sustained availability of wheat in the
Province

Stern surveillance for prices control exercised:
39,923 shopkeepers checked and 8,122
shopkeepers challenged and fine recovered to the
tune of Rs.10.004 million

Storage capacity enhanced by 5,000 metric tons

Future Plan & Priorities

Procurement of quality wheat, its safe storage and
release at subsidized rate to the flour mills in order
to provide wheat flour at affordable prices to the
general public of the Province

Budget Estimates: By Major Type of Expenditure

Major Item of Expenditure	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	291.698	332.142	385.285	446.930
A03-Operating Expenses	9,645.855	9,977.816	11,474.488	13,195.662
A05-Grants, Subsidies and Write off Loans/Advances/Others	40.000	50.000	57.500	66.125
A06-Transfers	0.041	0.050	0.057	0.066
A07-Interest Payment	1,000.000	1,100.000	1,254.000	1,442.100
A09-Expenditure on Acquiring Physical Assets	75,000.480	75,000.781	86,250.898	99,188.533
A13-Repair and Maintenance	21.926	52.930	60.870	70.000
Development / Capital	500.233	501.000	569.109	635.419
	86,500.233	87,014.719	100,052.207	115,044.835

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Food	86,500.233	87,014.719	100,052.207	115,044.835
1. Essential food items available at affordable rates	659.441	793.807	889.866	1,008.182
1.1 Improved procurement and storage techniques adopted and price control mechanism strengthened	659.441	793.807	889.866	1,008.182
Salary	237.645	261.756	303.637	352.219
Non Salary	31.205	37.094	42.658	49.057
Development / Capital	390.591	494.957	543.571	606.906
2. Improved governance	85,840.792	86,220.912	99,162.341	114,036.653
2.1 Improved policy, planning, budgeting and monitoring	85,840.792	86,220.912	99,162.341	114,036.653
Salary	54.053	70.386	81.648	94.711
Non Salary	85,677.097	86,144.483	99,055.155	113,913.429
Development / Capital	109.642	6.043	25.538	28.514

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Essential food items available at affordable rates						
1.1 Improved procurement and storage techniques adopted and price control mechanism strengthened	1.1.1 Districts' compliance to					
	Submission of monthly checking report	100%	100%	100%	100%	100%
	Submission of daily price report	100%	100%	100%	100%	100%
	1.1.2 Number of review reports submitted to Deputy Economic Advisor, Finance Department	24	24	24	24	24
	1.1.3 Wheat purchased (In Tons)					
	from local market	400,000	23,758	As per actual		
	from Punjab / PASSCO	500,000	500,000	Need based		
	1.1.4 Number of licenses issued to flour mills	227	188	227	227	227
	1.1.5 Loan targets for food items purchased (In Million)	PKR 8,600	PKR 9,000	PKR 9,300	PKR 9,300	PKR 9,300
	1.1.6 Available storage capacity for food items (In Tons)	415,000	374,300	423,550	423,550	4,44,550
1.1.7 Number of carriage contractors registered	103	101	106	106	109	
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting, and monitoring	2.1.1 ADP utilization	100%	58%	100%	100%	100%

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

Departmental Outcome(s) & Output(s)

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

Strategic Overview

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

Key Reforms Initiative(s)

Mega housing projects

Pre-qualification/ Enlistment of Contractors / Consultants

E-Tendering

Establishment of Complaint Cell

Achievements 2013-14

Infrastructure developed for Provincial Housing Authority

Construction work completed at Nasapa Payan Housing scheme, Peshawar

Major work done for construction of flats at civil quarters Peshawar

Initiated Pre-qualification for High Rise Flats for Government servants at Hayatabad

Land acquired for Housing scheme launched at Jalozaï Nowshehra

Housing schemes initiated on three sites of existing state owned land

Feasibility study awarded to private company on the basis of Public Private Partnership

Future Plan & Priorities

Establishment of Sports City, Urmar Peshawar

Establishment of Education City, Nowshehra

Establishment of Tourist City Abbottabad and Chitral

Establishment of Housing Schemes for Government Servants and General Public in Khyber Pakhtunkhwa

Construction of flats at Civil Quarters and high rise flats at Phase-V Hayatabad, Peshawar

Timely completion of on-going housing projects

Encouragement of Public Private Partnership

Launching of new housing schemes in other districts of the Province

80,500 kanal land at Asurizai Bala purchased for increasing land bank of Government of Khyber Pakhtunkhwa

Consultancy awarded for assessment of housing demands of Khyber Pakhtunkhwa

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	18.390	19.324	22.416	26.002
A03-Operating Expenses	5.578	11.088	12.751	14.664
A04-Employees Retirement Benefits	0.001	0.001	0.001	0.002
A05-Grants, Subsidies and Write off Loans/Advances/Others	1.500	1.500	1.725	1.984
A06-Transfers	0.051	0.200	0.230	0.264
A09-Expenditure on Acquiring Physical Assets	0.563	0.104	0.120	0.138
A13-Repair and Maintenance Development / Capital	0.287	0.300	0.345	0.397
	949.001	956.000	1,085.965	1,212.497
Grand Total	975.371	988.517	1,123.552	1,255.946

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Housing	975.371	988.517	1,123.552	1,255.946
1. Housing for all with integration of rural/urban areas	924.001	936.176	1,084.957	1,211.372
1.1 Expeditious development of housing schemes at rural/urban areas	924.001	936.176	1,084.957	1,211.372
Development / Capital	924.001	936.176	1,084.957	1,211.372
2. Improved governance	51.370	52.341	38.595	44.575
2.1 Improved policy, planning, budgeting and monitoring	51.370	52.341	38.595	44.575
Salary	18.390	19.324	22.416	26.002
Non Salary	7.980	13.193	15.172	17.447
Development / Capital	25.000	19.824	1.008	1.125

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Housing for all with integration of rural/urban areas						
1.1 Expeditious development of housing schemes at rural/urban areas	1.1.1 Number of construction works completed at Nasapa Payan housing scheme, Peshawar	-	210	6	-	-
	1.1.2 Status of construction of flats at civil quarters Peshawar	45	In Progress	Completed	-	-
	1.1.3 Status of constructing high rise flats for government servants at Hayatabad	Work initiated after receipt of 100% application	Pre-qualification is under process	Initiated	Completed	-
	1.1.4 Status of housing scheme to be launched at Jalozi Nowshehra	Out of 9461 plots 3700 (Phase I) have been allotted and work on infrastructure development started	-	Land acquired	Construction work started	Construction work Continued
	1.1.5 Completion of work on housing scheme to be launched at district Swat & Abbottabad	50%	0%	10%	50%	100%
	1.1.6 Status of development of housing schemes on existing state owned land	-	Schemes on 3 sites initiated	As per Government directives		
	1.1.7 Status of housing schemes to be established through Public Private Partnership	Identification/ Commencement of work on selected project/s	Feasibility study awarded	Finalization with land owners	Sale of land started	Sale of land continued
	1.1.8 Status of creation of land bank at Khyber Pakhtunkhwa	-	80,500 kanals land purchased at Asurizai Bala	As per Government directives		
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 Adherence to timelines regarding administrative work	100%	100%	100%	100%	100%
	2.1.2 Status of assessment reports to be published to meet housing demands in the Province	-	Consultancy awarded	-	-	-
	2.1.3 ADP Utilization	100%	40%	100%	100%	100%
	2.1.4 Number of studies/seminars conducted	6	6	6	6	6

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

Departmental Outcome(s) & Output(s)

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

OUTCOME(S)	OUTPUT(S)
	3.2 Provision of printing services to government departments

Strategic Overview

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

Key Reforms Initiative(s)

TEVTA fully operationalized as autonomous body

Enhancing instructional skills

New assessment system

Competency based trainings

Adoption of National Vocational Qualification Framework

Khud Kafalat Scheme, Roshni Scheme, Youth Challenge Fund, Skill Development Programme and MASAADA Interest Free micro credit scheme

Achievements 2013-14

Establishment of 12 new small industrial estates

Divisional level consumer courts established

Revenue of Rs. 1.2 million generated through registration of 27,000 Firms, 8,000 societies/deeni madaris and 62 non trading companies

Time Frame for registrations under the Partnership Act, reduced to 3-working days

Future Plan & Priorities

Establishment of large and small scale industrial estates

Establishment of Industrial Estates Development and Management Company

Restructuring of TEVT and adoption of National Vocational and Qualification Framework

Policy framework ensuring easy access to loans for Small Scale Industries (SSI)

Establishment of Government Polytechnic Institute, Mardan	Development of infrastructure support for the SSI sector including cottage industries and micro finance
Master planning and designing of industrial estate at Nowshehra	Capacity building programs for enhancing industry competitiveness
SIDB Development Strategy” developed and implemented through PPP	Push towards technology up gradation for enhanced profitability
Acquisition of land for establishment of Carpet Nagar at Peshawar	Transfer of management of industrial estates to a private-sector led independent entity
36 Skill Development Centres established	Reduce the cost of doing business through a reform of regulatory frameworks and compliance regimes
1,860 persons trained in various skill up-gradation programmes	Skilled work force through technical & vocational training
1,150 jobs generated under the project Economic Revitalization Project	Revamping and up-gradation of the Printing and Stationery Department
Rehabilitated 234 Small & Medium Enterprises (SME) for business development	
Benefited 45 small & medium enterprises (up gradation)	

Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	2,012.736	2,266.495	2,629.134	3,049.796
A03-Operating Expenses	140.790	172.967	198.912	228.749
A05-Grants, Subsidies and Write off Loans/Advances/Others	77.801	32.101	36.916	42.454
A06-Transfers	0.044	0.056	0.064	0.074
A09-Expenditure on Acquiring Physical Assets	8.633	18.834	21.659	24.908
A13-Repair and Maintenance	4.913	5.607	6.448	7.415
Development / Capital	4,458.355	5,077.205	5,767.433	6,439.431
Grand Total	6,703.272	7,573.265	8,660.567	9,792.826

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Industries Commerce and Technical Education	6,703.272	7,573.265	8,660.567	9,792.826
1. Industrial development for economic growth and job creation	1,173.718	1,949.851	1,876.263	2,096.844
1.1 Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	651.007	1,115.792	800.910	894.228
Development / Capital	651.007	1,115.792	800.910	894.228
1.2 Better management of industrial estates and economic zones	522.711	834.059	1,075.353	1,202.615
Salary	29.178	33.902	39.326	45.619
Non Salary	2.964	6.657	7.656	8.804
Development / Capital	490.569	793.500	1,028.371	1,148.193
2. Skilled and productive workforce contributing to economic growth, job creation and poverty reduction	4,710.052	4,378.559	6,121.138	6,942.904
2.1 Strengthened technical and vocational training institutions imparting quality technical education	1,656.719	1,510.864	858.375	958.390
Development / Capital	1,656.719	1,510.864	858.375	958.390
2.2 Improved access, equity, and responsiveness to market needs and enhanced role of private sector	3,021.845	2,831.595	2,696.270	3,117.596
Salary	1,832.395	2,021.944	2,345.455	2,720.728
Non Salary	125.390	134.470	154.640	177.836
Development / Capital	1,064.060	675.181	196.175	219.033
2.3 Standardization, branding, and image development of technical education	31.488	36.100	2,566.493	2,866.918
Salary	21.934	25.692	29.803	34.571
Non Salary	1.553	2.408	2.769	3.184
Development / Capital	8.000	8.001	2,533.921	2,829.163
3. Good governance	819.503	1,244.855	663.166	753.078
3.1 Improved policy, planning, budgeting and monitoring	656.399	748.978	550.028	622.298
Salary	74.261	127.060	147.390	170.972
Non Salary	69.138	46.051	52.959	60.902
Development / Capital	513.000	575.867	349.680	390.424
3.2 Provision of printing services to government departments	163.104	495.877	113.138	130.780
Salary	54.968	57.897	67.161	77.906
Non Salary	33.136	39.980	45.977	52.874
Development / Capital	75.000	398.000	-	-

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Industrial development for economic growth and job creation						
1.1. Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	1.1.1 Number of small & medium enterprises facilitated by SMEDA under ERP (Rehabilitation)	144	394	201	-	-
	1.1.2 Number of small & medium enterprises benefited by SMEDA under ERP (up gradation)	65	69	81	-	-
	1.1.3 Number of licenses for stone crush issued	345	89	360	370	380
	1.1.4 Number of boilers registered and inspected	295	214	300	315	320
	1.1.5 Number of firms registered under the Partnership Act, 1932	1,200	820	1,215	1,235	1,300
	1.1.6 Number of societies (including deeni madaris) registered under the Societies Act, 1860	530	308	540	600	650
	1.1.7 Number of non-trading companies registered within Khyber Pakhtunkhwa under the Companies Ordinance, 1984	-	1	2	3	4
1.2. Better management of industrial estates and economic zones	1.2.1 Number of existing industrial estates upgraded	2	0	2	1	1
	1.2.2 Number of new industrial estates established	1	0	1	1	1
	1.2.3 Number of feasibility studies completed	2	2	2	2	2
	1.2.4 Number of small industrial estates established	4	12	3	6	-
	1.2.5 Number of plots allotted for small industrial units	100	16	150	400	400
	1.2.6 Number of persons enrolled for skill up-gradation by SIDB	1,860	1,860	1,860	1,860	1,860
	1.2.7 Number of bio-gas plants installed	276	436	300	300	660
Outcome 2. Skilled and productive workforce contributing to economic growth, job creation and poverty reduction						
2.1. Strengthened technical and vocational training institutions imparting quality technical education	2.1.1 Number of teacher training centres established for in-service teachers	3	on-going scheme	-	4	-
	2.1.2 Number of in-service teachers trained					
	Male	82	82	85	88	80
	Female	15	14	15	15	15
2.2. Improved access, equity, and responsiveness to market needs and enhanced role of private sector	2.2.1 Number of students provided free technical education	165	1,500	-	-	-
	2.2.2 Number of technical institutes established					
	Male	3	3	4	4	4
	Female	1	1	1	1	2
	2.2.3 Number of students enrolled in technical institutes					
Male	22,286	22,280	24,200	24,400	24,600	

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
	Female	1,800	1,780	1,850	1,900	1,950
	2.2.4 Number of commerce colleges established					
	Male	3	3	4	3	2
	Female	3	3	4	2	1
	2.2.5 Number of candidates enrolled in commerce colleges					
	Male	14,332	14,335	14,600	14,800	14,900
	Female	400	398	450	600	650
	2.2.6 Number of persons placed by employment exchanges	1,200	1,200	1,400	1,500	1,600
	2.2.7 Number of jobs generated under Economic Revitalization Project	1,869	1,605	3,331	-	-
2.3. Standardization, branding, and image development of technical education	2.3.1 Number of accreditation with national/international best institutions	-	2	5	-	-
	2.3.2 Number of MOU signed with international R&D and other technical education institutions	-	1	3	4	4
	2.3.3 Labour Market information system established - Status of completion	-	-	20%	50%	100%
3. Good governance						
3.1. Improved policy, planning, budgeting and monitoring	3.1.1 ADP utilization	100%	14%	100%	100%	100%
3.2. Provision of printing services to government departments	3.2.1 Number of printing jobs/publications	3,000	1,707	3,200	3,400	3,600

Irrigation Department

Vision

“Khyber Pakhtunkhwa has adequate water to sustainably meet the irrigation needs”

Policy

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

Departmental Outcome(s) & Output(s)

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

Strategic Overview

Irrigation Department seeks to provide adequate water for irrigation, both through conservation and development, to meet the food and fibre requirements of the growing population of the Province. It adheres to the National Water vision committed to sustainable

utilization of water resources. Irrigation department is responsible to carry out rivers and riverine surveys; constructs and maintains canals, tube wells, water reservoirs and barrages. Maintenance of water logging land reclamation, flood control schemes and matters pertaining to distribution of river water, inland water ways and inland water navigation as well as Abiana assessment and collection falls within the purview of Irrigation department.

Key Reforms Initiative(s)

Establishment of Complaint Cell

Establishment of Vigilance Committee

Structural Reforms

Comprehensive flood mitigation plan

Achievements 2013-14

100% completion of two Dams in Districts Nowshehra and Haripur bringing 2,065 acres of barren land under irrigation network

Advanced stage completion of four Dams in Districts Karak, Mardan, Kohat and Charsadda bringing 11,500 acres of barren land under irrigation network

Initiated construction of two Dams in Districts Haripur and Nowshehra

Flood protection works completed

New flood protection structures on vulnerable locations initiated

Initiated construction of 40 new tube wells to extend irrigation facilities to the poor land owners of small holding

Construction of new irrigation channels in various districts initiated

Completion of ground water study in Districts Karak and Haripur

Future Plan & Priorities

Construction of new small dams, major canal systems and irrigation channels to increase irrigation network area and reduce flood hazards

Engagement of consultants for construction and supervision of civil works

Improvement of existing irrigation systems for improved irrigation efficiency

Taking over operation and maintenance of vast network of civil channels under the ambit of irrigation department

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	1,829.261	1,911.358	2,217.175	2,571.923
A03-Operating Expenses	762.124	757.691	871.345	1,002.046
A05-Grants, Subsidies and Write off Loans/Advances/Others	1.100	7.001	8.051	9.259
A06-Transfers	0.400	0.400	0.459	0.527
A09-Expenditure on Acquiring Physical Assets	0.003	0.001	0.001	0.001
A13-Repair and Maintenance Development / Capital	529.270 3,270.493	530.200 4,737.000	609.730 5,380.979	701.189 6,007.948
Grand Total	6,392.651	7,943.651	9,087.740	10,292.894

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Irrigation	6,392.651	7,943.651	9,087.740	10,292.894
1. Improved water resource management contributing to enhanced income from agricultural land and mitigating water scarcity	5,903.503	7,474.338	8,566.766	9,691.230
1.1 Irrigation infrastructure increased and developed	3,198.732	4,511.889	5,388.044	6,116.093
Salary	1,198.038	1,321.412	1,532.838	1,778.092
Non Salary	880.651	872.642	1,003.538	1,154.069
Development / Capital	1,120.043	2,317.835	2,851.668	3,183.933
1.2 Small dams, storage ponds constructed/ rehabilitated	1,223.493	1,177.308	1,151.436	1,288.941
Salary	41.269	46.196	53.587	62.161
Non Salary	10.874	26.317	30.265	34.804
Development / Capital	1,171.350	1,104.795	1,067.584	1,191.975
1.3 Strengthening and rehabilitation of flood protection infrastructure	970.326	1,329.813	1,630.721	1,829.460
Salary	75.964	29.543	34.270	39.753
Non Salary	195.574	188.126	216.345	248.797
Development / Capital	698.788	1,112.144	1,380.106	1,540.911
1.4 Improved management of drainage, hill torrent, rain and flood water	250.000	170.747	66.778	74.558
Development / Capital	250.000	170.747	66.778	74.558
1.5 Revamped and modernized Abiana assessment and collection system in place	260.952	284.581	329.787	382.178
Salary	230.503	251.937	292.246	339.006
Non Salary	30.449	32.644	37.541	43.172
2. Improved governance	489.148	469.314	520.974	601.664
2.1 Effective and efficient administrative services	482.148	459.314	518.540	598.947
Salary	283.487	262.271	304.234	352.911
Non Salary	175.349	175.564	201.898	232.182
Development / Capital	23.312	21.479	12.408	13.854
2.2 Strengthened Planning & Monitoring Cell for evidence based planning and programme implementation	7.000	10.000	2.434	2.717
Development / Capital	7.000	10.000	2.434	2.717

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Improved water resource management contributing to enhanced income from agricultural land and mitigating water scarcity						
1.1 Irrigation infrastructure increased and developed	1.1.1 Irrigation channels completed (Km)	42	23	25	25	25
	1.1.2 Distributaries & minors completed (Km)	95	55	30	30	30
	1.1.3 Canal petrol road completed (Km)	50	10	40	40	40
	1.1.4 Number of bridges/culvert/CDWS completed	45	5	20	25	25
	1.1.5 Number of tube wells installed	35	8	45	45	45
	1.1.6 Number of lift irrigation schemes completed	60	6	20	20	20
	1.1.7 Canal petrol roads rehabilitated (Km)	18	7	10	15	15
	1.1.8 Irrigation channels rehabilitated (Km)	30	21	20	20	20
	1.1.9 Number of tube wells /lift irrigation schemes rehabilitated	35	27	25	25	25
1.2 Small dams, storage ponds constructed/ rehabilitated	1.2.1 Number of Small irrigation dams started	4	3	3	5	5
1.3 Strengthening and rehabilitation of flood protection infrastructure	1.3.1 Number of flood damages restoration schemes (canals, bridges, irrigation channels/ minors, culverts etc.)	2	8	8	10	15
	1.3.2 Number of flood protection walls constructed	1	10	10	15	15
1.4 Improved management of drainage, hill torrent, rain and flood water	1.4.1 Number of drainage schemes completed	-	2	3	5	5
	1.4.2 Number of hill torrent schemes completed	-	1	2	5	5
1.5 Revamped and modernized Abiana assessment and collection system in place	1.5.1 Revenue received from abiana (In Million)	PKR 285.00	PKR 253.75	PKR 340.00	PKR 374.00	PKR 411.00
	1.5.2 Revenue received from other sources (In Million)	PKR 132.00	PKR 118.13	PKR 160.00	PKR 176.00	PKR 194.00
Outcome 2. Improved governance						
2.1 Effective and efficient administrative services	2.1.1 ADP Utilization	100%	53%	100%	100%	100%
2.2 Strengthened Planning & Monitoring Cell for evidence based planning and programme implementation	2.2.1 Status of establishment of Planning & Monitoring Cell (PMC)	-	-	Operational		

Labour Department

Vision of the Department

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

Departmental Outcome(s) & Output(s)

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

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, ensures the implementation of various labour laws, extension of social protection and welfare services to workers and their families, settlement of disputes, enforcement of international standards of weights and measures, registration of trade unions, formulation of labour policies etc. The department is also responsible for realization of reasonably good amount of revenue under the Shops & Establishments Ordinance, 1969 and Standard Weights & Measures Amendment Act, 2013.

Achievements 2013-14	Future Plan & Priorities
Provincialization of 8 Labour Laws	Capacity building of labour welfare institutions and awareness about labour laws, critical labour issues and workplace harassment
Establishment of child and bonded labour unit	
Enhancement of minimum wage from 8,000 to 10,000 per month	Introduction of modern equipment and technology in workplaces to prevent health hazards
Contribution in development of National List of Hazardous Occupations/ Processes for economically active children	Coordination with Labour Organizations and International Agencies on international best practices and standards
Provision of free education and scholarships to 1,200 and 9,690 children of workers, respectively	Data collection of workers working in other Provinces and overseas
Coverage of 60,000 workers and more than 350,000 dependents under the ambit of social security scheme	Establishment of Resource Cell and Reporting System for maintenance of database on various labour indicators
Registration of 4,756 industrial and commercial establishments	Labour Market Information System
Establishment of 4,770 family flats, 12 community centres, 50 Schools, 3 Polytechnic and 9 Monotech Institutes	Information technology based inspection system
Establishment of 50 bed Kidney Centre at HMC Peshawar and 35 medical units, and provision of OPD services to 203,856 workers/dependents	Introduction of smart cards for workers
	Disbursement of social protection funds
	Establishment of Intra and inter provincial job portal

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	126.773	158.884	184.305	213.794
A03-Operating Expenses	25.959	30.663	35.262	40.552
A05-Grants, Subsidies and Write off Loans/Advances/Others	21.502	22.701	26.106	30.022
A06-Transfers	0.056	0.025	0.029	0.033
A09-Expenditure on Acquiring Physical Assets	0.709	0.034	0.039	0.045

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A13-Repair and Maintenance	0.824	1.293	1.487	1.710
Development / Capital	22.500	26.000	29.535	32.976
Grand Total	198.323	239.600	276.763	319.132

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Labour	198.323	239.600	276.763	319.132
1. Labour welfare for improved economic activity bringing economic prosperity	132.976	157.072	178.920	206.673
1.1 Improved working conditions and environment	105.541	124.107	143.546	166.033
Salary	64.890	82.311	95.481	110.758
Non Salary	40.651	41.796	48.065	55.275
Development / Capital	-	-	-	-
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	20.435	23.465	27.187	31.499
Salary	18.091	20.195	23.426	27.174
Non Salary	2.344	3.270	3.761	4.325
1.3 Discouraging and combating bonded labour and child labour	7.000	9.500	8.187	9.141
Development / Capital	7.000	9.500	8.187	9.141
2. Improved governance	65.347	82.528	97.843	112.459
2.1 Improved policy, planning, budgeting and monitoring	40.163	47.700	57.498	65.722
Salary	21.916	27.070	31.401	36.425
Non Salary	2.747	4.130	4.749	5.462
Development / Capital	15.500	16.500	21.347	23.834
2.2 Enforcement of standardized system of weights and measures	25.184	34.828	40.345	46.737
Salary	21.876	29.308	33.997	39.437
Non Salary	3.308	5.520	6.348	7.300
Development / Capital	-	-	-	-

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Labour welfare for improved economic activity bringing economic prosperity						
1.1 Improved working conditions and environment	1.1.1 Number of inspections of					
	Factories	2,540	1,598	2,670	2,830	2,900
	Shops	35,000	34,363	40,000	42,000	43,420
	1.1.2 Number of prosecutions	4,505	5,471	4,850	4,850	4,280
	1.1.3 Number of worker's children facilitated for education					
	Male	1,000	700	1,200	1,400	1,000
	Female	500	500	600	600	800
	1.1.4 Number of scholarships awarded to worker's children					
	Male	5,690	4,218	6,000	6,000	5,000
	Female	4,000	2,639	4,200	4,500	4,000
	1.1.5 Number of cash rewards to talented children					
Male	12	10	12	12	15	
Female	10	5	8	10	12	
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	1.2.1 Number of trainings conducted for workers and employers	50	31	52	55	38
	1.2.2 Disputes conciliation between labourer and employer	2	100%	100%	100%	100%
	1.2.3 Number of visits by Workers' Education Cell	-	31	52	55	38
	1.2.4 Number of cases disposed off by Labour Courts	2,700	4,922	3,000	3,200	3,600
1.3 Discouraging and combating bonded labour and child labour	1.3.1 Number of inspections of child labour	600	576	720	780	800
	1.3.2 Number of inspections of bonded labour	-	-	240	264	268
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 ADP utilization	100%	80%	100%	100%	100%
	2.1.2 Number of visits to Regional Offices of W&M for M&E	15	15	16	16	16
	2.1.3 Number of receipts of field offices reconciled with AG Office	12	9	12	12	12
	2.1.4 Number of visits by Admin Department for M&E	4	3	4	4	4
2.2 Enforcement of standardized system of weights and measures	2.2.1 Number of inspection reports evaluated/consolidated	12	9	12	12	12

Minerals Development Department

Vision of the Department

"To increase mineral sector's contribution to the GDP through an effective management of mineral resources"

Policy

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

Departmental Outcome(s) and Output(s)

OUTCOME(S)	OUTPUT(S)
1. Khyber Pakhtunkhwa using full potential of its natural resources to complement economic growth	1.1 Improved policy and regulatory framework and better protected exploration and production rights for minerals while being cognizant of 18th amendment
	1.2 Improved Geographic Information System enabled database on mineral resources and exploitation
	1.3 Improved access to mineral bearing areas
	1.4 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry
	1.5 Cadre of skilled workforce in mining sector created and miner's welfare ensured
	1.6 Promoting modern extraction, processing, and value addition techniques

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. However, mineral extraction contribution to GDP is still small (at 0.1% of GDP), but it has the potential to grow rapidly. Furthermore, most of the mineral resources are located in relatively poor areas of the Province, and mineral extraction is therefore likely to benefit the poorest members of society. Minerals Development Department (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 as well as welfare of mine workers and enforcement of laws related to safety of mines and workers.

Key Reforms Initiative(s)

Mineral resource mapping in District Chitral

Geo-chemical survey in Mardan, Peshawar and Kohat divisions

Survey to bring the idle areas of mining concessions into operation

Creation of Information Provision and Processing Cell at Peshawar (one window facility)

Work on coal model mine to continue in District Nowshera

Arrange short training courses (including first-aid) of 3-7 days duration for 1,000 miners

Planning for the strengthening of mineral testing laboratory

Achievements 2013-14

Geo-chemical exploration survey /study completed in 04 districts

Construction of 30 km road in mineral bearing areas of Kohistan, Shangla and Abbottabad

R&D studies for up-gradation / processing of metallic minerals including low grade iron ore

Work on delineation of exploration blocks for metallic minerals including gold and gemstones initiated

Future Plan & Priorities

GIS mapping and geo-chemical analysis based comprehensive database

Dissemination of mines and minerals related information and publications

Legislation for Khyber Pakhtunkhwa Minerals Act and enforcement of M&E mechanism

Construction of roads to mineral bearing areas

Revenue generated through collection of royalty on minerals Rs. 600 million	Establishment of model mine facilities and machinery pool
Grant and regulation of mining concession and revision of royalty rates under Khyber Pakhtunkhwa Mining Concession rules 2005	Institutional strengthening, expansion of outreach services, and skill development of mineral sector related labour, professionals, and entrepreneurs and welfare of miners
Establishment of five dispensaries in cement factories and grant in aid of Rs 59 million disbursed for the welfare of mine labourers	
Scholarships for 200 mine labourers' children	

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	195.725	268.671	311.658	361.524
A03-Operating Expenses	145.806	155.378	178.685	205.487
A05-Grants, Subsidies and Write off Loans/Advances/Others	14.200	7.300	8.395	9.654
A06-Transfers	0.040	0.070	0.080	0.092
A09-Expenditure on Acquiring Physical Assets	6.429	47.751	54.914	63.151
A13-Repair and Maintenance Development / Capital	2.279	2.694	3.098	3.563
	586.499	626.000	711.103	793.957
Grand Total	950.978	1,107.864	1,267.933	1,437.428

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Minerals Development	950.978	1,107.864	1,267.933	1,437.428
1. Khyber Pakhtunkhwa using full potential of its natural resources to complement economic growth	950.978	1,107.864	1,267.933	1,437.428
1.1 Improved Policy and Regulatory Framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	544.923	586.531	811.743	921.232
Salary	161.212	223.692	259.483	301.000
Non Salary	47.852	94.145	108.267	124.506
Development / Capital	335.859	268.694	443.993	495.726
1.2 Improved Geographic Information System enabled database on mineral resources and exploitation	28.444	43.369	68.307	76.265
Development / Capital	28.444	43.369	68.307	76.265
1.3 Improved access to mineral bearing areas	119.196	180.469	-	-
Development / Capital	119.196	180.469	-	-
1.4 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry	31.890	35.538	41.163	47.679
Salary	24.303	29.431	34.140	39.602

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

		PKR In Million			
		BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
	Non Salary	7.587	6.107	7.023	8.077
1.5 Cadre of skilled workforce in mining sector created and miner's welfare ensured		226.525	223.957	251.091	285.480
	Salary	10.210	15.548	18.036	20.921
	Non Salary	113.315	112.941	129.882	149.364
	Development / Capital	103.000	95.468	103.173	115.194
1.6 Promoting modern extraction, processing, and value addition techniques		-	38.000	95.629	106.772
	Development / Capital	-	38.000	95.629	106.772

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Khyber Pakhtunkhwa using full potential of its natural resources to complement economic growth						
1.1 Improved policy and regulatory framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	1.1.1 Status of legislation for KP Minerals Development Act	Work initiated	Work initiated	Approval	Implementation	
	1.1.2 Number of regional/ camp offices strengthened/capacitated	6	3	3	3	3
	1.1.3 Revenue generated from royalty (In Million)	PKR 640	PKR 700	PKR 770	PKR 820	PKR 1,000
	1.1.4 Revenue generated from labour cess (In Million)	PKR 70	PKR 52	PKR 85	PKR 90	PKR 100
	1.1.5 ADP utilization	70%	40%	100%	100%	100%
	1.1.6 Number of internal review meetings conducted	12	8	12	12	12
1.2 Improved Geographic Information System enabled database on mineral resources and exploitation	1.2.1 Number of reconnaissance licenses issued	2	0	2	2	2
	1.2.2 Number of exploration licenses issued	7	6	10	20	30
	1.2.3 Number of mining leases issued	620	400	500	525	580
	1.2.4 Number of mining concessions including minor minerals	200	200	250	300	350
	1.2.5 Number of geological inspections/ assessments	150	150	160	170	170
1.3 Improved access to mineral bearing areas	1.3.1 Length of road constructed for access to mines	20 Kms	30 Kms	30 Kms	40 Kms	50 Kms
1.4 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry	1.4.1 Number of inspections to sites	500	200	250	300	350
	1.4.2 Number of monitoring visits	220	30	100	150	300
1.5 Cadre of skilled workforce in mining sector created and miner's welfare ensured	1.5.1 Number of training courses organized for miners	16	7	16	16	16
	1.5.2 Number of competency examinations conducted	4	2	4	4	4
	1.5.3 Number of dispensaries established	5	5	2	1	2
	1.5.4 Number of scholarships awarded to miner's children	500	200	500	500	500
	1.5.5 Number of housing schemes launched	3	-	3	4	4
	1.5.6 Number of barracks awarded to miners	10	-	5	5	5
	1.5.7 Number of water supply schemes established	2	1	2	4	4
1.6 Promoting modern extraction, processing, and value addition techniques	1.6.1 Number of model quarries established	2	1	1	2	2
	1.6.2 Number of samples tested and approved	650	650	675	700	710

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 institutions 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;
 - a. Public & private sector coordination for promotion of information technology
 - b. 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

Departmental Outcome(s) & Output(s)

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

Strategic Overview

The Department of Science & Technology and Information Technology has undertaken various initiatives for utilizing modern scientific techniques and technologies and advanced information and communication technology systems for the public interest. Working through two attached departments, i.e. Directorate of Science & Technology and Directorate of Information Technology, the department strives to provide opportunities to academic institutions, local 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 is engaged with multiple aspects of various technical and scientific issues and is playing a vital role in serving the society.

Key Reforms Initiative(s)

New Web portal with interactive and dynamic interface with citizens

E-Recruitment, E-Procurement

Public Grievances Redressal System

Online Admission to Higher Secondary Schools/Colleges

E-Showcasing of Industrial and Regional Products & Services of KP

Prison Information Management System

Citizens Facilitation Centres

Tele Centres

Automation of Arms License

District E-Services – Domicile

IT Excellence Centre

Strengthening of Traffic Control and Monitoring System Peshawar District

Provincial Data Centre

Achievements 2013-14

Establishment of Technology Display Centre

Dissemination of innovative, environment-friendly technology developed by researchers for socio-economic development of rural community

Financial support to basic & applied research projects at Universities and R&D institutions especially in the field of engineering

Training of IT graduates at IT Excellence Centre for promotion of local software industry and creation of job opportunities

Establishment of IT certification programme, IT Business Centre

Initiation of Information and Communication Technology Facilitation Centre for improved efficiency in government departments

Computerization of Property Tax

Establishment of two IT Parks in Peshawar and Abbottabad through KP IT Board.

Initiation of paid internship programme and certification, incubation and capacity building programmes for the promotion of e-youth strategies by KP IT Board

Promotion of local software industry and entrepreneurs

Future Plan & Priorities

ICT technology road map;

Standardization parameters for Hardware, network, software, web technologies, cyber security, backup mechanism of databases, and tools for software applications

Human resource development through technology transfer, skills development programmes, internship programmes

Promotion of technological advances in Research & Development in all priority growth and social sectors of government including piloting prototyping of various R&D products/infrastructure

Recognition Awards, Best R&D Effort Awards and Design Awards to promote research culture in the Province

Interconnectivity of key government offices via video conferencing

Citizen Facilitation Centre to provide basic facilities in less time under one roof

Establishment of security system

Establishment of Agriculture Cloud

Automation of Public Service Commission.

Introduction of Geographic Information System and Professional Tax

Establishment of ICT and e-governance in
Government of Khyber Pakhtunkhwa at all levels
and relevant capacity building

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	37.417	40.658	47.163	54.709
A03-Operating Expenses	16.289	20.127	23.146	26.618
A06-Transfers	0.033	0.036	0.041	0.047
A09-Expenditure on Acquiring Physical Assets	0.096	0.097	0.112	0.128
A13-Repair and Maintenance	0.344	0.388	0.446	0.513
Development / Capital	571.150	1,000.000	1,135.946	1,268.302
Grand Total	625.329	1,061.306	1,206.855	1,350.318

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Science Technology and Information Technology	588.422¹⁷	1,061.306	1,206.855	1,350.318
1. Improved governance	61.104	69.306	79.291	91.376
1.1 Improved policy, planning, budgeting and monitoring	61.104	69.306	79.291	91.376
Salary	37.417	40.658	47.163	54.709
Non Salary	16.762	20.648	23.745	27.307
Development / Capital	6.925	8.000	8.383	9.359
2. Enhanced access and exposure to advancement in science and information technology for improved efficiency	527.318	992.000	1,127.564	1,258.943
2.1 Improved capacity in science and technology and information technology	98.811	375.365	772.299	862.284
Development / Capital	98.811	375.365	772.299	862.284
2.2 Improved automation of public sector offices	350.539	534.643	331.625	370.265
Development / Capital	350.539	534.643	331.625	370.265
2.3 Technological Research and Development	57.568	81.992	23.640	26.394
Development / Capital	57.568	81.992	23.640	26.394
2.4 Enabling environment for local entrepreneurs in software application development	20.400	-	-	-
Development / Capital	20.400	-	-	-

¹⁷ ADP scheme excluded and transferred to Home & TA Department during the FY 2013-14

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Improved governance						
1.1 Improved policy planning, budgeting and monitoring	1.1.1 ADP utilization	100%	70%	100%	100%	100%
Outcome 2. Enhanced access and exposure to advancement in science and information technology for improved efficiency						
2.1 Improved capacity in science and technology and information technology	2.1.1 Number of qualified individuals provided financial assistance	300	60	400	500	600
	2.1.2 Number of students trained in:					
	IT centres	300	60	400	500	600
	S&T internship	95	102	15	20	25
	2.1.3 Number of trainings held	10				
	S&T		15	5	10	15
	IT		15	20	10	15
	2.1.4 Number of districts covered for Citizen Facilitation Centres	10	10	8	-	-
	2.1.5 Number of research proposals funded in Facilitation & Training Centre	10	4	8	-	-
2.2 Improved automation of public sector offices	2.2.1 Number of driving licenses converted from manual to electronic system in districts	24	Handed over to stakeholder			
	2.2.2 Number of districts computerized for tax records registration	16	16	16	Handed over to stakeholder	
	2.2.3 Completion of automation of Govt. departments'					
	Home	75%	75%	100% and handed over to stakeholder		
	Food	60%	40%	85%	100% and handed over to stakeholder	
	Public Service Commission	85%	75%	100% and handed over to stakeholder		
	Central Jail - Peshawar	60%	40%	100% and handed over to stakeholder		
	Special Branch Police	80%	45%	50%	100% and handed over to stakeholder	
	Registration Deeds	-	10%	45%		
	Arms Licenses Peshawar	-	35%	50%	100% and handed over to stakeholder	
	Traffic Control System	-	75%	100% and handed over to stakeholder		
	MIS for Technical Institutions	-	45%	100% and handed over to stakeholder		
	E-showcasing of Regional Products and Services of KP	-	30%	50%	100% and handed over to stakeholder	
	Municipal Corporation Peshawar	-	5%	45%		
	Complaint redressal System for Government	-	40%	100% and handed over to stakeholder		
Interactive Web Portal for Government	-	40%	100% and handed over to stakeholder			
Agriculture Cloud	-	30%	40%	100% and Handed over to stakeholder		
	2.2.4 Completion of facilitation centre to provide technical support to Govt. Departments & citizens	-	40%	62%	100%	-

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
	2.2.5 Completion of study for master planning for promotion of IT in the Province	100%	80%	100%	-	-
2.3 Technological Research and Development	2.3.1 Number of exhibitions held at Technology Display Centre	4	1	2	2	2
	2.3.2 Number of universities supported for undertaking R&D	18	1	28	-	-
	2.3.3 Number of trainings held for HRD through transfer of technology	10	3	2	-	-
	2.3.4 Number of research studies conducted	8	7	15	6	5
	2.3.5 Number of districts where model science labs are established	0	24	-	-	-
	2.3.6 Number of universities' records maintained in the database	13	4	15	0	-
	2.3.7 Number of projects under R&D Innovative Fund	-	-	5	8	10
	2.3.8 Completion of KP Security Solution (vehicle & personnel identification system at all entrances of Peshawar criminal database & access to police personnel, etc.)	-	40%	80%	100%	Handed over to stakeholder
	2.3.9 Completion of prototype/piloting projects					
	Alternative Energy Resources Construction Preliminary Prototype	-	-	40%	80	100%
	Health Molecular Lab setup at Institute of Basic medical sciences	-	-	50%	80%	100%
	Pharmacy Preparation of Nano Pharmaceuticals	-	-	35%	70%	100%
	Chemical science - preparation of Multipurpose Nonporous Polymers	-	-	35%	70%	100%
	Material Science - Transition Metals and Rare Earth Doped Nano Material for Potential Application in Oars, Telecom Live Cell Imaging and Cancer Dosimetry	-	-	35%	70%	100%
2.4 Enabling environment for local entrepreneurs in software application development	2.4.1 Number of local firms commissioned for software development	20	10	Handed over to IT Board	-	-
	2.4.2 Number of software applications developed in Government Departments through local software industry		20	Handed over to IT Board	-	-

Sports, Tourism, Archaeology, Museums and Youth Affairs Department

Vision of the Department

“A vibrant sector and healthy, productive youth contributing to the socio-economic development of the Province”

Policy

- Develop and implement tourism and youth policies
- Provision of facilities and infrastructure at the grassroots level, through development of a PPP framework for Increased private sector investment in Khyber Pakhtunkhwa tourism sector
- Develop modern and improved infrastructure at the tehsil level, including multi-purpose gymnasium halls aimed at promoting regional/traditional and mainstream sports
- Promote positive values among the educated youth of Khyber Pakhtunkhwa in order to channelize their potential towards meaningful and progressive programs
- Ensure PKR 50 billion investment (domestic and foreign) in the provincial tourism sector over the next five years
- 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

Departmental Outcome(s) and Output(s)

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

Strategic Overview

According to a report of the World Tourism Organisation, 75% of Pakistan's tourism potential is located in the Province of Khyber Pakhtunkhwa. The Department of Sports, Tourism, Archaeology, Museums and Youth Affairs aims to develop the tourism industry of the Province while protecting and promoting the scenic beauty and cultural and archaeological heritage. Tourism related activities are implemented by the Tourism Corporation which is an attached autonomous unit of the Department. Tourism Corporation meets its expenditures through its own revenues as well as an endowment fund provided through the Department's development budget. The archaeological and historic treasures that also form a part of the rich culture of Khyber Pakhtunkhwa are maintained in museums under the Directorate of Archaeology and Museums. Besides, excavation, exploration and conservation of archaeological sites such as Gor Kathri and Takht Bhai are carried out by the Directorate of Archaeology. The Department also strives to develop the youth of the Province.

Key Reforms Initiative(s)

- Establishment of Jawan Markaz
- Establishment of sports stadiums
- Talent Hunt Programme
- Khanpur Water Sports
- Indus/Kabul Boat Cruise
- Development of Gabeen Valley as a tourist resort
- Opening of Supat Lake/Meadows
- Development of Kumrat Valley as a tourist resort
- Log huts, restaurants and skiing facilities at Malamjaba, Swat
- Introduction of caravan culture
- Opening of Batakundi tourist resort

Achievements 2013-14

Promoted the traditional heritage and scenic beauty of Khyber Pakhtunkhwa through participation in the World Trade Mart in Spain and World Travel Mart in London, England

Future Plan & Priorities

Establishment and strengthening of religious tourism in the Province

Started conservation process on 27 archaeological and historical sites	Formulation and implementation of Provincial Tourism Policy and Provincial Youth Policy
Tourism promotional events organized	Establishment of Youth Development Centres in Khyber Pakhtunkhwa
Stakeholders consultations held for the formulation of a Provincial Youth Policy	Ensuring quality of services to the tourists by all actors in the tourism sector
Held World Tourism Day in Peshawar Museum, Jashn-e-Bahara in Kund Resort, Indus Food Festival, and Shandoor Polo Festival	Youth cultural exchange within the country through holding interprovincial and national cultural exchange visits and competitions
Visit of Buddhist monks arranged during the Gandhara Peace Tour to promote religious tourism	Operationalization, development and conservation of the archaeological and historical sites
	Increased number of PPP for the development of the tourism sites, publicity and promotion of tourism related activities
	Coordination and collaboration with tourism partners to provide tourism packages for the public
	Strengthening of Tourist Services Wing
	Development and restoration of properties transferred to the Tourism Corporation of Khyber Pakhtunkhwa
	Conservation and development of world heritage sites in Khyber Pakhtunkhwa
	Construction of a boxing gymnasium at Peshawar, provision of a hockey turf in Mardan, and construction of a sports stadium in Dir Upper
	Construction of sports stadium, gymnasium and playgrounds in all tehsils using a phased approach; including construction of football and hockey stadiums, swimming pool, badminton hall, handball grounds in all districts
	Sports facilities to be developed around school's clusters at the tehsil level
	Establish a training institute in the Province for training of coaches, players, officials and other allied staff

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	191.446	205.820	238.751	276.951
A03-Operating Expenses	64.580	65.545	75.377	86.683
A04-Employees Retirement Benefits	0.140	0.140	0.179	0.229
A05-Grants, Subsidies and Write off Loans/Advances/Others	44.915	47.063	54.122	62.241
A06-Transfers	0.059	0.059	0.068	0.078
A09-Expenditure on Acquiring Physical Assets	0.036	0.039	0.045	0.052
A13-Repair and Maintenance	2.049	2.334	2.684	3.087
Development / Capital	871.000	1,350.000	1,533.528	1,712.208
Grand Total	1,174.224	1,671.000	1,904.754	2,141.529

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Sports, Tourism, Archaeology, Museums & Youth Affairs	1,174.224	1,671.000	1,904.754	2,141.529
1. Effective governance for better service delivery	90.323	89.993	103.853	119.851
1.1 Improved policy, planning, budgeting and monitoring	90.323	89.993	103.853	119.851
Salary	28.739	36.225	42.021	48.744
Non Salary	53.460	53.767	61.832	71.107
Development / Capital	8.124	0.001	(0.000)	(0.000)
2. A viable tourism industry projecting a positive image of the province with effective socio-economic development	457.837	389.756	373.201	421.150
2.1 Increased tourism through enriched services and increased awareness	147.710	118.003	70.575	78.799
Development / Capital	147.710	118.003	70.575	78.799
2.2 National heritage preserved	146.723	183.512	204.109	231.952
Salary	67.492	72.058	83.587	96.961
Non Salary	9.951	11.058	12.717	14.624
Development / Capital	69.280	100.396	107.805	120.366
2.3 Improved sector regulation	163.404	88.241	98.516	110.399
Salary	7.115	7.259	8.420	9.768
Non Salary	0.919	0.981	1.128	1.297
Development / Capital	155.370	80.001	88.968	99.334
3. Socially responsible, productive, healthy and proactive youth contributing to the development of the province	626.064	1,191.251	1,427.700	1,600.528
3.1 Increased equitable access to sports and recreational facilities/opportunities	606.064	1,172.251	1,427.700	1,600.528
Salary	88.100	90.278	104.722	121.478
Non Salary	47.448	49.374	56.798	65.341
Development / Capital	470.516	1,032.599	1,266.179	1,413.709
3.2 Youth engaged in constructive activities	20.000	19.000	-	-
Development / Capital	20.000	19.000	-	-

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Effective governance for better service delivery						
1.1. Improved policy, planning, budgeting and monitoring	1.1.1 Status of Tourism Policy	Approval by Assembly	Policy Formulated	Implementation		
	1.1.2 Status of Youth Policy	Implementation	-	Implementation		
	1.1.3 Reduction in average construction cost	20%	-	20%	20%	20%
	1.1.4 ADP utilization	100%	40%	100%	100%	100%
Outcome 2. A viable tourism industry projecting a positive image of the Province with effective socio-economic development						
2.1. Increased tourism through enriched services and increased awareness	2.1.1 Number of event advertisement circulated in media	35	30	40	45	45
	2.1.2 Number of recreational trips to archaeological sites organized for schools	15	13	15	17	20
	2.1.3 Number of tourism packages initiated	35	3	5	6	7
	2.1.4 Number of people trained in hotel management and hospitality					
	Male	462	411	479	482	490
	Female	58	27	61	62	65
	2.1.5 Number of tourism promotional events held	95	90	100	100	100
	2.1.6 Number of PPP initiatives undertaken	12	8	14	15	15
2.2. National heritage preserved	2.2.1 Number of heritage sites' conservation / preservation undertaken	27	25	28	30	32
	2.2.2 Number of visitor to museums & archaeological sites					
	Domestic	66,000	54,407	66,800	68,800	70,000
	International	2,000	1,705	2,200	2,300	5,000
2.3. Improved sector regulation	2.3.1 Status of Tourist Services Act	Approval by Assembly & implementation	Approved by Assembly	Implementation		
	2.3.2 Status of revision and implementation of rating formula	Revision of formula	Revision of formula	Revision & implementation		
	2.3.3 Number of registered tourism partners to date					

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
	Hotels	180	272	308	312	330
	Restaurants	240	251	291	295	300
	Travel agents & tour operators	630	761	921	926	950
	2.3.4 Revenue generated through Tourist Services Wing (In Million)	PKR 12	PKR 10	PKR 13	PKR 14	PKR 15
Outcome 3. Socially responsible, productive, healthy and proactive youth contributing to the development of the Province						
3.1. Increased equitable access to sports and recreational facilities/opportunities	3.1.1. Number of sports complexes / stadiums improved	6	3	8	8	9
	3.1.2 Number of sports grounds established	50	90	40	40	42
	3.1.3 Number of sports associations provided sports equipment	25	20	28	30	32
	3.1.4 Number of sports associations provided financial grants/assistance	113	106	115	116	117
	3.1.5 Number of players provided free coaching/incentive					
	Male	130	115	135	136	140
	Female	115	97	120	124	125
	3.1.6 Number of sports tournaments held (National, Provincial, and Regional etc.)					
	Male	63	61	65	70	72
	Female	20	18	22	24	25
	3.1.7 Number of coaching camps held					
	Male	7	5	8	9	10
	Female	7	5	8	9	10
	3.2. Youth engaged in constructive activities	3.2.1 Number of Youth Development Centres and hostels established	2	1	3	4
3.2.2 Number of youth / students benefitted through financial assistance		62	50	67	70	75

Transport and Mass Transit Department

Vision of the Department

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

Policy

- To introduce new and improve existing public transport system in the Province
- To ensure safe, affordable, comfortable, reliable and time efficient transport system based on modern technology
- To play its role in socio-economic development to create jobs opportunities and alleviate poverty

Departmental Outcome(s) and Output(s)

OUTCOME(S)	OUTPUT(S)
1. To bring the socio economic development with respect to transport sector / transport used as tool of economic outreach	1.1 Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation
	1.2 Improved policy, planning, budgeting and monitoring

Strategic Overview

The National Trade Corridor Improvement Programme 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. 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.

Key Reforms Initiative(s)

Institutional strengthening of the transport system

Computerization of Provincial and Regional Transport Authorities

Introduction of Mass Transit System

Establishment of Transport Planning And Traffic Engineering Unit in Transport Department

Establishment of Transport Complex in Peshawar

Achievements 2013-14

Established Business Development Unit

Renewal of lease agreement on PPP basis with Daewoo Pakistan Express Bus Service (Pvt.)

Strengthened Vehicular Emission Testing Station (VETS)

Introduction and successful implementation of slab-based fare-rate system for negotiating recurrent fluctuations in fuel prices

Strengthened financial management and monitoring of the Road Transport Board (RTB)

Up gradation of Peshawar Bus Terminal to international standards

Revenue realization of about Rs. 75 million on account of issuance of computerized route permits for RTA Peshawar and PTA

Computerization of Motor Vehicles Fitness Certification

Future Plan & Priorities

Establishment of Peshawar Transport Company

Implementation of Mass Transit System in Peshawar City

Facilitation of transport business (t-business)

Modernization and regulation of drivers' training schools

Establishment of General Truck Terminal at Peshawar and DI Khan

Formulation of Khyber Pakhtunkhwa Transport Policy

Introducing new and improved environment friendly public transport system

Strengthening institutional framework for route permits, motor vehicle testing, vehicular emission testing, divining licenses and to establish centralized database for an informed decision making

Computerization of route permits, extension to all divisional headquarters

Budget Estimates: By Major Type of Expenditure

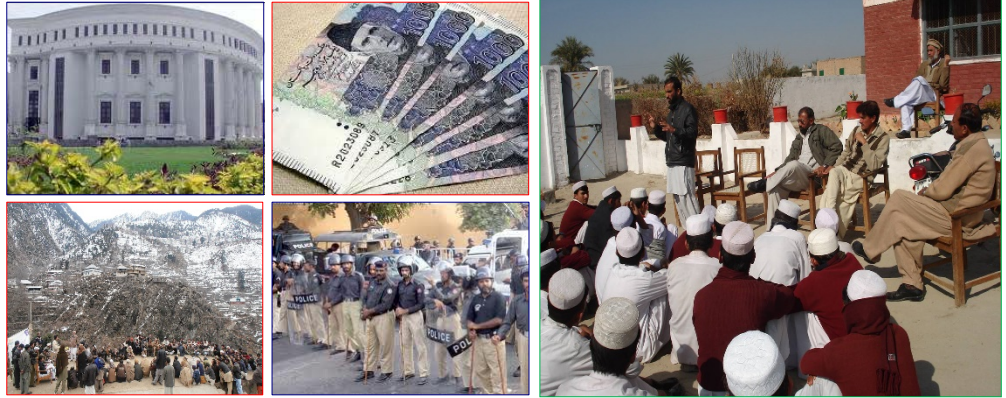
	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	81.963	126.853	147.149	170.693
A03-Operating Expenses	18.675	25.732	29.592	34.031
A05-Grants, Subsidies and Write off Loans/Advances/Others	-	0.600	0.690	0.794
A06-Transfers	0.085	0.100	0.115	0.132
A09-Expenditure on Acquiring Physical Assets	8.663	1.353	1.556	1.790
A13-Repair and Maintenance	0.535	0.991	1.139	1.310
Development / Capital	166.276	200.000	227.189	253.660
Grand Total	276.197	355.629	407.431	462.410

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Transport and Mass Transit	276.197	355.629	407.431	462.410
1. To bring the socio economic development with respect to transport sector / transport used as tool of economic outreach	276.197	355.629	407.431	462.410
1.1 Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation	186.097	248.711	284.761	323.313
Salary	58.843	95.701	111.013	128.775
Non Salary	6.895	14.170	16.296	18.740
Development / Capital	120.359	138.840	157.453	175.798
1.2 Improved policy, planning, budgeting and monitoring	90.100	106.918	122.670	139.097
Salary	23.120	31.152	36.137	41.919
Non Salary	21.063	14.606	16.797	19.316
Development / Capital	45.917	61.160	69.737	77.862

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. To bring the socio economic development with respect to transport sector/ transport used as tool of economic outreach						
1.1. Enhanced access to safe, affordable, comfortable, and environment friendly transport system through Improved regulation	1.1.1 Completion of pre-feasibility study for Mass Transit System (MTS) in Peshawar	100%	100%	-	-	-
	1.1.2 Completion of feasibility study & detailed design work for Mass Transit System in Peshawar	30%	30%	70%	-	-
	1.1.3 Completion of feasibility study & detailed design work for rail based Mass Transit System in Peshawar	30%	30%	70%	-	-
	1.1.4 Completion of infrastructure development for MTS in Peshawar	-	-	20%	60%	20%
	1.1.5 Completion of Transport Planning & Traffic Engineering Unit	20%	20%	30%	15%	25%
	1.1.6 Establishment of Peshawar Transport Company and Mass Transit Regulatory Authority	10%	10%	90%	-	-
	1.1.7 Fee generated on account of Motor Vehicle Fitness Certificates (In Million)	PKR 29.00	PKR 22.59	PKR 29.00	PKR 32.00	PKR 35.00
	1.1.8 Number of vehicular emission testing done	40,000	15,176	55,000	65,000	80,000
	1.1.9 Fee generated from route permits (In Million)	PKR 150	PKR 100	PKR 180	PKR 200	PKR 230
	1.1.10 Number of route permits issued for Pak-Afghan bus service	13	13	-	-	-
	1.1.11 Number of driving licenses issued	100,000	300,00	70,000	90,000	115,000
	1.1.12 Up gradation of PBT	30%	30%	40%	30%	-
	1.1.13 Completion of Phase-I: F/S for master planning & designing of Transport Complex	80%	60%	40%		
	1.1.14 Completion of Phase-II establishment of Transport Complex	50%	-	30%	50%	20%
	1.1.15 Number of model PPP established for efficient & effective service delivery	2	2	-	3	3
	1.1.16 Number of offices automated	6	2	5	-	-
1.2. Improved policy, planning, budgeting and monitoring	1.2.1 ADP utilization	100%	13%	100%	100%	100%
	1.2.2 Number of ADP progress review meetings conducted	4	3	4	4	4
	1.2.3 Number of M&E reports	4	3	4	4	4



GOVERNANCE

Department wise budget estimates for governance sector

	BE 2013-14	BE 2014-15	FBE 2015-16	PKR In Million FBE 2016-17
Establishment & Administration	1,832.128	2,070.417	2,391.023	2,761.331
Salary	934.995	1,011.374	1,173.194	1,360.905
Non Salary	897.133	1,059.043	1,217.829	1,400.426
Excise & Taxation	807.195	776.494	750.223	862.489
Salary	276.689	356.012	412.974	479.050
Non Salary	182.762	179.082	205.944	236.835
Development / Capital	347.744	241.400	131.305	146.604
Finance	89,933.971	104,351.158	110,944.733	127,090.193
Salary	2,152.869	2,254.950	2,615.742	3,034.261
Non Salary	78,843.783	93,834.615	102,271.895	117,293.089
Development / Capital	8,937.319	8,261.593	6,057.096	6,762.843
Home, Tribal Affairs & Police	32,707.628	38,110.848	43,986.161	50,613.543
Salary	21,159.426	25,871.179	30,010.568	34,812.258
Non Salary	4,827.109	5,125.641	5,894.438	6,778.547
Development / Capital	6,721.093	7,114.028	8,081.155	9,022.738
Inter Provincial Coordination	30.469	32.645	37.790	43.746
Salary	23.491	24.813	28.783	33.388
Non Salary	6.978	7.832	9.007	10.358
Local Government Elections and Rural Development	10,323.221	17,587.133	22,118.879	24,828.336
Salary	541.737	1,522.135	1,765.677	2,048.185
Non Salary	1,059.997	1,441.662	1,657.881	1,906.529
Development / Capital	8,721.487	14,623.336	18,695.321	20,873.622
Planning & Development	12,748.472	18,490.180	21,594.075	24,122.867
Salary	180.581	196.358	227.775	264.219
Non Salary	61.921	63.505	73.327	84.706
Development / Capital	12,505.970	18,230.317	21,292.973	23,773.942
Revenue & Estate	3,919.457	4,888.264	6,435.700	7,367.128
Salary	2,130.162	2,550.556	2,958.645	3,432.028
Non Salary	1,372.735	1,374.701	1,580.888	1,817.999
Development / Capital	416.560	963.007	1,896.167	2,117.101
Grand Total	152,302.541	186,307.139	208,258.583	237,689.633

Establishment and Administration Department

Vision

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

Policy

- Government undertakes appropriate career planning exercise for the civil servants in order to improve the fast deteriorating levels of governance at all levels and ensure that the bureaucracy delivers the required services to all sections of the society effectively and efficiently
- Introduce minimum tenures for senior civil servant posts such as federal and provincial secretaries, chief secretaries, 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

Departmental Outcome(s) & Output(s)

OUTCOME(S)	OUTPUT(S)
1. Improved governance and institutional capacity	1.1 Provision of policy formulation, implementation and administrative services
	1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants
2. Stronger citizen-state social contract	2.1 Proactive governance (citizen feedback mechanism)
3. Capable, accountable, and responsive civil service	3.1 Human resource management policy and system established
4. Transparent and corruption free government	4.1 Implementation of Ehtisaab Commission Act and Conflict of Interest Bill

Strategic Overview

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

Key Reforms Initiative(s)

Right to Services Act

Ehtisaab Commission Act

Citizen Feedback Mechanism

Human Resource Management Policy

Achievements 2013-14

Reforms Implementation Cell established for initiation and overlooking of government reforms

Citizen feedback mechanism established

Ehtisaab Commission mobilized

Losses recovered to the tune of Rs. 62.4 million against the total detected losses of Rs. 932 million

First *Annual Anti-Corruption Report* prepared by the department

Enhanced security measures for *civil secretariat* adopted

Streamlined housing and transport services through monetization.

Successful launching of two months customized training of PMS officers of BPS-18 and human resource management policy devised

Future Plan & Priorities

Introduction of reforms in group insurance schemes for the employees of Government of Khyber Pakhtunkhwa

Service delivery improvement by providing trained, competent and productive manpower to face future challenges

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"

Greet the esteemed guests in a courteous and hospitable manner in accordance with the traditions and enriched culture of the Province

Improving the management of physical resources

Effective management of transport pool under the jurisdiction of the department

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 initiated

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	934.995	1,011.374	1,173.194	1,360.905
A03-Operating Expenses	741.793	852.943	980.884	1,128.017
A04-Employees Retirement Benefits	0.237	0.237	0.303	0.388
A05-Grants, Subsidies and Write off Loans/Advances/Others	50.333	44.448	51.115	58.782
A06-Transfers	52.510	50.718	58.225	66.842
A09-Expenditure on Acquiring Physical Assets	5.047	20.808	23.929	27.519
A13-Repair and Maintenance	47.213	89.889	103.372	118.878
Grand Total	1,832.128	2,070.417	2,391.023	2,761.331

Budget Estimates: By Outcome(s) & Output(s)¹⁸

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Establishment & Administration	1,686.555	1,914.840	2,211.124	2,553.304
1. Improved governance and institutional capacity	1,314.232	1,477.402	1,704.974	1,967.640
1.1 Provision of policy formulation, implementation and administrative services	780.024	914.253	1,054.248	1,215.702
Salary	255.765	284.293	329.780	382.545
Non Salary	524.259	629.960	724.468	833.158
1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants	534.208	563.149	650.726	751.938
Salary	282.313	318.483	369.440	428.551
Non Salary	251.895	244.666	281.286	323.387
2. Stronger citizen-state social contract	-	-	-	-
2.1 Proactive governance (citizen feedback mechanism)	-	-	-	-
3. Capable, accountable, and responsive civil service	197.313	206.441	239.029	276.764
3.1 Human resource management policy and system established	197.313	206.441	239.029	276.764
Salary	157.271	162.209	188.162	218.268
Non Salary	40.042	44.232	50.866	58.495
4. Transparent and corruption free government	175.010	230.997	267.121	308.901
4.1 Implementation of Ehtisaab Commission Act and Conflict of Interest Bill	175.010	230.997	267.121	308.901
Salary	148.311	147.508	171.109	198.487
Non Salary	26.699	83.489	96.012	110.414

¹⁸ Charged expenditures are not included in any outcomes/outputs

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Improved governance and institutional capacity						
1.1 Provision of policy formulation, implementation and administrative services	1.1.1 Policy references disposed against the referred cases	100%	100%	100%	100%	100%
	1.1.2 Average lead time in recruitment (days)	272	240	210	180	180
	1.1.3 Promotion of ministerial staff (from junior clerk to senior private secretary)	100%	100%	100%	100%	100%
1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants	1.2.1 "Protocol events managed" against requests received	100%	100%	100%	100%	100%
	1.2.2 Revenue generation from vehicle auction (In Million)	PKR 59.00	PKR 28.80	PKR 60.00	PKR 60.00	PKR 60.00
	1.2.3 Number of Government servants provided with accommodation	57	107	50	55	60
Outcome 2. Stronger citizen-state social contract						
2.1 Pro-active governance (citizen feedback mechanism)	2.1.1 Citizens contacted against services provided					
	Land Deeds/ Domicile		35%	60%	70%	80%
	Rescue 1122		99%	99%	99%	99%
	Rescue 1122/ character certificate		60%	80%	90%	100%
	Mutation		67%	70%	80%	90%
	Death and Birth Certificates		27%	60%	70%	80%
	Health emergency services		26%	60%	80%	90%
Outcome 3. Capable, accountable, and responsive civil service						
3.1 Human resource management policy and system established	3.1.1 Number of exams/tests conducted	90	89	98	107	107
	3.1.2 Number of persons interviewed	15,000	6,432	7,075	7,782	7,782
	3.1.3 Number of persons trained	450	462	550	600	650
	3.1.4 Number of courses conducted	25	20	20	20	20
Outcome 4. Transparent and corruption free government						
4.1 Implementation of Ehtisaab Commission Act and Conflict of Interest Bill	4.1.1 Disposal of					
	General complaints	55%	20%	55%	65%	65%
	Inquiries	40%	20%	45%	50%	50%
	Registered cases	45%	43%	50%	55%	55%
	Court cases	35%	28%	40%	45%	45%
	4.1.2 Recoveries against detected losses	80%	10%	80%	80%	80%
	4.1.3 Number of anti-corruption reports published	1	1	1	1	1
	4.1.4 Reduction in back-log cases	50%	50%	55%	60%	60%
	4.1.5 Average case settlement time (Days)	35	60	35	35	35
	4.1.6 Number of inspections conducted	200	161	200	200	200
4.1.7 Cases disposed against complaints received	65%	34%	65%	70%	75%	
	4.1.8 Establishment of Ehtisaab Commission - Status	-	Established	Commission operationalized		
	4.1.9 Conflict of Interest Bill - Status	-	Draft for Approval	Commission established		

Excise and Taxation Department

Vision of the Department

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

Policy

- Mobilize fiscal resources through equitable and taxpayer-friendly taxation and customer facilitation, plug in leakages, expand tax base, and rationalize tax rates
- Transform human resource into professionally sound, motivated team, committed to dispense public friendly services and be a semblance of good governance
- Create tax-paying culture, build public trust
- Improve departmental image
- Speedy grievance handling and complaint management
- Improve sharing and dissemination of information
- Sensitize the staff through incentivization
- HR at the central stage of the reform initiatives
- Build and strengthen research capability
- 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
- Eradicate narcotics substances from Khyber Pakhtunkhwa

Departmental Outcome(s) & Output(s)

OUTCOME(S)	OUTPUT(S)
1. Targeted excise and taxation collection for enhanced fiscal space	1.1 Effective assessment and collection of government taxes
	1.2 Establishment of client friendly environment for better service delivery
2. Improved governance	2.1 Improved policy, planning, budgeting and monitoring

OUTCOME(S)	OUTPUT(S)
2.2 Strengthened institutional capacities	

Strategic Overview

The Excise and Taxation Department collects all Provincial taxes except the land revenue and Abiana. Mission of the Department is to significantly improve provincial tax collection by broadening the tax base through efficient and client-friendly collection, identification of new areas for levying tax by employing modern research and analysis and abolition of non-productive taxes. The devolved subject of sales tax on services involves registration, enrolment, tax collection management, IT systems management and auditing. In order to effectively perform that function, the chain of command is being strengthened with more robust jobs assignment; and outsourcing of certain functions. Property tax another major source of revenue involves preparation of demand registers, issuance of notices, recovery of arrears and penal proceedings. Assessment of due tax, tax payer facilitation and deposit of tax receipts on account of motor vehicles registration and yearly token tax makes up the major activities under this head. Other collection areas are tax on professions, trades, callings, excise duty on spirits, tobacco development cess and hotel bed tax, which are equally prioritized to tap maximum revenue potential.

Achievements 2013-14	Future Plan & Priorities
Web enabled motor vehicles registration system	Extension of tax net to PATA
New registration policy of motor vehicles	Activation of Economic Advisory Cell of the Department
Rewards to the staff on excellent performance	Strengthening of KPRA
Improved revenue operations	Establishment of Tax Facilitation Centres in 04 districts of Khyber Pakhtunkhwa
Significant headway towards extension of Tax Facilitation Centres (TFCs)	Improve capacity of the Department
Greater transparency & monitoring	
Met assigned targets	

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	276.689	356.012	412.974	479.050
A03-Operating Expenses	176.709	94.246	108.383	124.640
A04-Employees Retirement Benefits	0.001	-	-	-
A05-Grants, Subsidies and Write off Loans/Advances/Others	1.500	75.000	86.250	99.188
A06-Transfers	0.180	0.180	0.207	0.237
A09-Expenditure on Acquiring Physical Assets	1.214	5.605	6.446	7.413
A13-Repair and Maintenance Development / Capital	3.158 347.744	4.051 241.400	4.659 131.305	5.357 146.604
Grand Total	807.195	776.494	750.223	862.489

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Excise & Taxation	807.195	776.494	750.223	862.489
1. Targeted excise and taxation collection for enhanced fiscal space	565.455	511.371	469.159	539.091
1.1 Effective assessment and collection of government taxes	224.060	311.371	360.823	418.131
Salary	198.004	274.594	318.529	369.494
Non Salary	26.056	36.777	42.294	48.638
1.2 Establishment of client friendly environment for better service delivery	341.395	200.000	108.337	120.960
Development / Capital	341.395	200.000	108.337	120.960
2. Improved governance	241.740	265.123	281.063	323.398
2.1 Improved policy, planning, budgeting and monitoring	235.391	263.723	281.063	323.398
Salary	78.685	81.418	94.445	109.556
Non Salary	156.706	142.305	163.650	188.198
Development / Capital	-	40.000	22.968	25.644
2.2 Strengthened institutional capacities	6.349	1.400	-	-
Development / Capital	6.349	1.400	-	-

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Targeted excise and taxation collection for enhanced fiscal space						
1.1 Effective assessment and collection of government taxes	1.1.1 Tax Assessment Reports prepared and shared at all levels	95%	96%	96.50%	97%	98%
	1.1.2 Revenue collected from Sales Tax on services (In Million)	-	PKR 5,575	PKR 7,500	PKR 9,375	PKR 11,718
	1.1.3 Revenue collected from Urban Immovable Property Tax (In Million)	PKR 495	PKR 334	PKR 540	PKR 590	PKR 650
	1.1.4 Revenue collected from Motor Vehicles Registration Fee (In Million)	PKR 250	PKR 260	PKR 300	PKR 355	PKR 410
	1.1.5 Revenue collected from Motor Vehicles Token Tax (In Million)	PKR 650	PKR 499	PKR 690	PKR 740	PKR 800
	1.1.6 Revenue collected from Provincial Excise on Spirits (In Million)	PKR 30	PKR 17	PKR 33	PKR 36	PKR 41
	1.1.7 Revenue collected from tax on trade, calling and profession (In Million)	PKR 165	PKR 88	PKR 180	PKR 195	PKR 210
	1.1.8 Revenue collected from tax on motor vehicle dealers and real estate/ video cassette (In Million)	PKR 10	PKR 6	PKR 11	PKR 12	PKR 14
	1.1.9 Revenue collected from Tobacco Development Cess (In Million)	PKR 312	PKR 151	PKR 345	PKR 380	PKR 415
	1.1.10 Revenue collected from Hotel Bed Tax (In Million)	PKR 20	PKR 19	PKR 21	PKR 22	PKR 23
1.2 Establishment of client friendly environment for better service delivery	1.2.1 Completion of excise facilitation centre in Peshawar, Nowshehra, D.I.Khan & Abbottabad districts	80%	12%	75%	100%	100%
	1.2.2 Completion of excise facilitation centres in 3 districts (Mardan, Kohat, Mansehra & Haripur Phase-II)	20%	-	50%	30%	20%
	1.2.3 Completion of improved one-window operation for motor vehicles in 3 district offices	80%	0	50%	30%	20%
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 Number of tax related laws revised/updated		1	2	2	3
	2.1.2 Status of extension of tax net to PATA		Draft legislation	Approval of legislation	Survey and implementation	Implementation
	2.1.3 Status of devolution of narcotics control		Draft legislation	Institutional setup	Operations	Operations
	2.1.4 ADP utilization	100%	10%	100%	100%	100%
2.2 Strengthened institutional capacities	2.2.1 Number of officials trained in E&T procedures	120	188	150	200	250
	2.2.2 Completion of support to computerization of property tax project		50%	75%	80%	85%
	2.2.3 Status of Economic/Tax Advisory Cell			Framing of rules	Institutional setup	Operations

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 sustainable 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

Departmental Outcome(s) & Output(s)

OUTCOME(S)	OUTPUT(S)
1. Equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens	1.1 Participative, strategic, results oriented and accountable budgeting
	1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery
	1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space

OUTCOME(S)	OUTPUT(S)
	1.4 Transparent, secure and profitable investment
	1.5 Improved processes for sustainable pension payments to provide better services to senior citizens
	1.6 Targeted subsidies for poverty reduction
	1.7 Better debt management for sustainable fiscal space

Strategic Overview

Finance Department is the focal point of Public Financial Management cycle in the Province, which includes all components of the Province's budget process - both upstream (including strategic planning, medium term budgetary framework, annual budgeting) and downstream (including revenue management, procurement, control, accounting, reporting, monitoring and evaluation, audits and oversight). Sound systems of PFM are important for democratic governance, macro-economic stability, effective use of available resources and poverty reduction. A sound PFM system is a precondition for making it possible to effectively channel resources to service delivery e.g. basic education and health services. The Provincial Government of Khyber Pakhtunkhwa fully cognizant of the significance of effective PFM systems embarked upon significant PFM reforms - lying at the heart of its overall Governance Reforms agenda.

Key Reforms Initiatives

Commission study for provincial GDP

Deepening of Revenue Receipts Audit in collaboration with AGP

Strengthening and roll out of Internal Audit

Improvement of business processes within Finance Department i.e. cash, debt, investment, reserves management etc.

Establishment of Monitoring Cell for PFC Resources & Recurring Budget

Revitalization of District Financial Management Information System

Achievements 2013-14	Future Plan & Priorities
Austerity measures undertaken	PEFA Assessment for the Province
A consensual multi-factored PFC Award drafted	Updation of Integrated PFM Reforms Strategy
A budget transparency review study conducted to provide a baseline assessment of budget transparency and accessibility (using the Open Budget Survey methodology)	Effective preparedness for 8th NFC Award
Institutional mechanisms for conditional grants strengthened	Needs based allocation to districts and sub districts entities through consensual multi-factored PFC Award
Formulation of Forward Budget Estimates (FBEs) and Medium Term Fiscal Framework for a period of 3 years (2014-17)	Identification of areas for increasing non-tax receipts, strengthen their budgeting, timely accounting, reporting and effective reconciliation
Improved Integrated Budget Call Circular ensuring greater integration of budget for effective service delivery	Establish mechanisms for accounting of direct budget support from donor/development partners
Issued three years budgetary ceilings to all departments. First ever communication of block ceilings for development portfolio to P&DD for three years	Harmonization of reforms and development strategies
Output Based Budget of 32 departments prepared, bringing together financial and non-financial information and linking spending with departmental/sectoral priorities	Continue strengthening of budget processes so that government policies and priorities are translated efficiently and effectively
Improvements made to the Budget Order 1 to ensure greater compliance with the BCC by giving due consideration to indicative budgetary ceilings and focusing on performance information instead of incremental budgeting	Standardization & costing of service delivery in at least the major spending departments
Pre budget hearings held with all line departments	Development of a Framework for Public Private Partnerships
The District Delivery Challenge Fund (DDCF) launched to identify and finance scalable interventions designed to improve public service delivery to be implemented by the civil society and government in partnership	Comprehensive spending review/public expenditure review and strengthening of mid-year expenditure review
Institutional mechanisms with capacity building for community driven development in six districts of Malakand Division under District Governance and Community Development Programme	Austerity & Economy measures
	Creation of Composite Schedule of Rates Cell
	Strengthening of operating procedures for district conditional grants
	Implementation of the District Governance and Community Development Programme

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	2,152.869	2,254.950	2,615.742	3,034.261
A02-Project Pre-investment Analysis	0.001	0.001	0.001	0.001
A03-Operating Expenses	3,227.959	6,816.891	8,680.499	11,059.148
A04-Employees Retirement Benefits	20,996.000	24,530.200	31,398.656	40,190.280
A05-Grants, Subsidies and Write off Loans/Advances/Others	6,450.921	7,379.772	7,873.263	8,420.154
A06-Transfers	4.711	6.010	6.899	7.921
A07-Interest Payment	11,169.401	13,090.000	13,090.000	13,090.000
A08-Loans and Advances	6,280.000	280.000	308.000	338.800
A09-Expenditure on Acquiring Physical Assets	0.654	16.454	18.922	21.760
A10-Principal Repayment of Loans	20,710.000	29,710.000	27,689.575	29,638.032
A11-Investments	10,000.000	12,000.000	13,200.000	14,520.000
A13-Repair and Maintenance	4.136	5.287	6.080	6.992
Development / Capital	8,937.319	8,261.593	6,057.096	6,762.843
Grand Total	89,933.971	104,351.158	110,944.733	127,090.193

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Finance	89,933.971	104,351.158	110,944.733	127,090.193
1. Equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens	89,933.971	104,351.158	110,944.733	127,090.193
1.1 Participative, strategic, results oriented and accountable budgeting	2,254.900	2,238.052	2,580.001	2,988.807
Salary	1,833.632	1,880.927	2,181.875	2,530.975
Non Salary	405.350	346.207	398.126	457.831
Development / Capital	15.918	10.918	-	-
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	6,556.249	7,566.991	10,400.096	11,556.378
Non Salary	3,740.918	4,614.990	5,101.499	5,640.410
Development / Capital	2,815.331	2,952.001	5,298.597	5,915.968
1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	403.468	562.900	650.871	748.212
Salary	319.237	374.023	433.867	503.285
Non Salary	28.114	68.518	78.796	90.615
Development / Capital	56.117	120.359	138.209	154.312
1.4 Transparent, secure and profitable investment	10,000.000	12,000.000	13,200.000	14,520.000
Non Salary	10,000.000	12,000.000	13,200.000	14,520.000
1.5 Improved processes for sustainable pension payments to provide better services to senior citizens	24,027.908	31,047.908	39,695.312	50,807.496
Non Salary	24,000.000	31,000.000	39,680.000	50,790.400
Development / Capital	27.908	47.908	15.312	17.096

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
1.6 Targeted subsidies for poverty reduction	8,522.045	7,845.307	3,319.878	3,390.367
Non Salary	2,500.000	2,714.900	2,714.900	2,714.900
Development / Capital	6,022.045	5,130.407	604.978	675.467
1.7 Better debt management for sustainable fiscal space	38,169.401	43,090.000	41,098.575	43,078.932
Non Salary	38,169.401	43,090.000	41,098.575	43,078.932

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens						
1.1 Participative, strategic, results oriented and accountable budgeting	1.1.1 Budget strategy papers approved by the Government	2	2	2	2	2
	1.1.2 Communication of ceilings to departments along with integrated BCC		100%	100%	100%	100%
	1.1.3 Compliance with indicative budgetary ceilings		89%	90%	95%	100%
	1.1.4 Compliance to Integrated Budget Call Circular			80%	85%	90%
	1.1.5 Number of departments preparing BESD/OBB ¹⁹	32	32	All Departments		
	1.1.6 Number of districts implementing MTBF/OBB ²⁰			6	12	16
	1.1.7 Number of Pre-budget Jirga arranged (Provincial).	3	2	2	2	2
	1.1.8 Aggregate expenditure outturn compared to original approved budget	4%	3%	<5%	<5%	<5%
	1.1.9 Composition of expenditure outturn compared to original approved budget		12%	<10%	<8%	<5%
	1.1.10 Procurement law enforced	Implementation	KPPRA Established	Operationalization	Strengthened public procurement processes	
	1.1.11 Budget Rules, guidelines, and PFM Manual updated.	Approval	PFM Manual/Guidelines updated	Updated Budget Rules		
	1.1.12 Improvement in Budget Transparency Review/Open Budget Survey score			5%	10%	15%
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	1.2.1 Consensual multi-factored PFC Award			PFC Award	Annual Review	Annual Review
	1.2.2 Development budget devolved to districts			30%	30%	30%
	1.2.3 Increase in social sectors expenditure as % of total budget			2%	4%	6%
	1.2.4 Number of pre-budget consultations held			2	5	5
	1.2.5 Number of districts undertaking needs assessments			-	6	6
	1.2.6 Improvement in expenditure tracking at service delivery units in primary health and education			5%	10%	15%
	1.2.7 Ratio of non-salary budget to total current revenue budget		41%	42%	43%	44%
	1.2.8 Conditional grants/Challenge Funds to Districts/Local Councils and Community Driven Local Development (In Billion)	PKR 1.50	PKR 1.07	PKR 1.70	PKR 3.00	PKR 3.10

¹⁹ Budget Estimates for Service Delivery/Output Based Budget

²⁰ Medium Term Budgetary Framework/Output Based Budget

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	1.3.1 Provincial tax to GDP ratio	-	-	Baseline established	0.5%	1.0%
	1.3.2 Increase in existing non tax revenues (In Billion)	-	PKR 6.6	PKR 9.3	PKR 10.3	PKR 11.4
	1.3.3 Number of PEFA indicators improved by one grade	-	-	PEFA Report	3	6
	1.3.4 Reflection of donors funds in government budget	-	90%	100%	100%	100%
	1.3.5 Framework for Public Private Partnership	-	-	PPP Framework Notified	Implemented	
	1.3.6 Efficiency gains through IT audit payroll (In Millions)	-	-	PKR 200	PKR 250	PKR 270
	1.3.7 Number of departments having Internal Audit Cells established	4	Charter approved	2	4	6
1.4 Transparent, secure and profitable investment	1.4.1 Financial Investments					
	Capital (In Billion)	PKR 85.00	PKR 93.50	PKR 103.00	PKR 114.00	PKR 129.00
	Return (In Billion)	PKR 7.80	PKR 9.80	PKR 10.80	PKR 12.00	PKR 13.54
1.5 Improved processes for sustainable pension payments to provide better services to senior citizens	1.5.1 Revised Pension Rules for better senior citizens' facilitation.	Survey/ automation in progress		Status awaited		
	1.5.2 Accumulative efficiency gains through pension audit (In Million)	PKR 200	PKR 400	PKR 200	PKR 200	PKR 250
	1.5.3 Actuarial reports on pension sustainability	Incrimination of recommendation		Status awaited		
1.6 Targeted subsidies for poverty reduction	1.6.1 Subsidy on wheat (In Billion)	PKR 2.50	PKR 2.50	PKR 2.70	PKR 2.70	PKR 2.70
1.7 Better debt management for sustainable fiscal space	1.7.1 Number of Debt Management Performance Assessment (DeMPPA) indicators improved	-	-	Baseline Established	2	5

Home and Tribal Affairs Department

Vision of the Department

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

Policy

- To ensure every citizen is equal before law
- To ensure every citizen is under equal protection of law
- To ensure access to justice and fair trial
- Transform the police into an effective and efficient force by equipping it with state of the art weapons and technology
- Establish model police units with sophisticated investigations, forensic and community policing skills
- Strengthen the prosecution service to the international standards
- Foster greater liaison through Citizen Police Liaison Committees (CPLCs) in all major cities of the Province to increase interaction of the police and citizens and thus promote the concept of community policing
- Introduce new prisons management and correctional services
- Introduce efficient complaints management information regime
- Improve gender sensitivity by making police processes more women-friendly
- Strengthen and integrate Public Safety and Police Complaints Commissions at provincial, regional and district levels
- Ensure functional specialization in the police
- 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

Departmental Outcome(s) & Output(s)

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

Strategic Overview

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

In the changed security paradigm, the Home department has responded with unflinching commitment and has taken a strategic approach. In order to cope with these challenges, the Police Department has been transformed into a modern fighting force having its own specialized combat, intelligence and investigation departments in the shape of Counter Terrorism Department (CTD), Elite Force and Rapid Response Force. Similarly, new Prisons

Security Force introduced (posts sanctioned) to deal with the heightened scale of threats. The Prosecution Department is also being remodelled and strengthened to effectively meet the challenges of the day. The Home department maintains a close liaison with the Armed forces and other paramilitary forces to combat the menace of terrorism, kidnapping for ransom, extortion and suicide attacks. Through these collective and concerted efforts, the parallel administration of the extremist has been dismantled in settled districts.

Key Reforms Initiative(s)

Online Registration of FIR www.kppolice.gov.pk

Police To Victim Service – Toll Free Number 0800-00400

Establishment of forensic labs/mobile forensic vehicles

Establishment of Model Police Stations

Establishment of Counter Terrorism Department

Raising of Canine Units

Police Citizen Feedback System

Women counters at police stations

Posting of Moharrirs according to the new improved criteria

Action against corrupt police officials

Prisoners census of selected prisoners (juvenile & women)

Prosecution management information system

Achievements 2013-14

6,000 strong Elite Force and 13,010 Rapid Response Force raised

Counter Terrorism Department established

3 WAPDA police stations established to curb electricity theft

Future Plan & Priorities

Frame Comprehensive Security Strategy for Khyber Pakhtunkhwa and review/amend security and justice related rules/acts

Prosecution: Establishment of offices/residential buildings including recruitment/procurement

Establishment of training institute and resource centre for prosecution and capacity building and

2,268 persons placed on Schedule-IV list of Anti-Terrorism Act 1997 for rigorous surveillance	strengthening of monitoring & research cell in Prosecution Directorate
4,206 proclaimed offenders were arrested, 93 killed out of 29,966 absconding proclaimed offenders	Strengthening of institutions/wings: Provincial Crisis Management Cell, Strategic Analysis Wing, Planning Cell, and Media Cell
Police force deployed at all the sensitive installations in the Province	Rehabilitation of probationers and conflict victims: de-radicalization programs,
FC platoons 50 FC platoons repatriated to Khyber Pakhtunkhwa	establishment/improvements of Rehabilitation Centres, Directorate of Reclamation and Probation, and support to conflict victims
Forensic Science Laboratory (FSL) at Swat established	Establishment, strengthening and rehabilitation of Police Lines, Police Posts, and Security Crescent check posts, Project Coordination etc.
Three model police stations at Peshawar established	Construction of Headquarters KP Reserve Police, Investigation, Transport and Communication, and Elite Force (Strike Force)
Police lines (10), police stations (13) and police posts (16) constructed	Establishment of Training centres for police and capacity building
Police Canine Centre at Peshawar upgraded with 60 dogs and 60 dog handlers trainees	Secure City Projects at Provincial and Regional level
Special compensation of Rs.22.5 million paid to the legal heirs victims of bomb blasts/terrorist acts since January 2013	Establishment of School of Traffic Management, School of Telecommunication, School of Investigation, and School of Intelligence
High security prison at Mardan established	Establishment of Police Data Centre at Central Police Office
Central Prison Peshawar reconstructed / refurbished	Establishment of Inspectorate of Explosives and Provision of Explosive Detection System and EOD Equipment etc.
Central Prison Nowshehra established	Establishment of Narcotics Control Cell in KP
Central Prison Dera Ismail Khan under construction and expected to be completed soon	Establishment of Cyber Crime Wing and Financial Crime Unit in Investigation HQ
Training of 27 Assistant Public Prosecutors completed	Establishment of Information Centres & Litigant/Witness Centres and Installation of Automated Case Management System in selected court houses in KP
Nine fully furnished offices for District Prosecutors constructed	
Overall conviction rate increased from 67.5% in 2012 to 72.0% in 2013	
Conviction rate in Anti-Terrorism Courts increased from 5.0% in 2012 to 15.0% in 2013	

Provincial Narcotics Control Cell (PNCC) established	Construction/rehabilitations of prisons/jails and initiatives for Prisoners Rehabilitation including Reformatory School for Prisoners in Central Jails
25 District Narcotics Control Committees formed	
Poppy cultivation brought to the zero level in Khyber Pakhtunkhwa	Construction/strengthening of Directorate of PPS&PCC, Capacity Building, and Mass Public Awareness against terrorism and crime
Legislations of 04 acts completed and promulgated	Promotion of cooperation between citizen/police through community policing along with improvements in attitude and behaviour towards public through training workshops
157 licenses of Manufacturing/Dealership suspended because of non-fulfilment of codal formalities	
Data regarding all Deeni Madaris maintained and Policy dialogue for reforms initiated	Establishment of Citizen-Police Liaison Committee Centres at District Level
1,241 beneficiaries de-radicalized	Development and Implementation of Community and Gender Responsive Policing initiatives

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	21,159.426	25,871.179	30,010.568	34,812.258
A03-Operating Expenses	3,931.895	4,207.835	4,839.010	5,564.862
A05-Grants, Subsidies and Write off Loans/Advances/Others	643.577	644.080	740.692	851.796
A06-Transfers	24.535	24.655	28.304	32.493
A09-Expenditure on Acquiring Physical Assets	82.363	83.151	95.624	109.967
A13-Repair and Maintenance	144.740	165.920	190.808	219.429
Development / Capital	6,684.186	7,114.028	8,081.155	9,022.738
Grand Total	32,670.721	38,110.848	43,986.161	50,613.543

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Home, Tribal Affairs & Police	32,707.628²¹	38,110.848	43,986.161	50,613.543
1. Improved governance & security oversight	9,551.540	9,207.962	10,492.494	11,972.271
1.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	9,551.540	9,207.962	10,492.494	11,972.271
Salary	4,136.083	2,516.033	2,918.598	3,385.574
Non Salary	2,940.708	3,385.052	3,892.788	4,476.682
Development / Capital	2,474.749	3,306.877	3,681.108	4,110.015

²¹ ADP scheme included, being transferred from ST&IT Department during the FY 2013-14

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
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	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
2. Safety of life and property	23,156.088	28,902.886	33,493.666	38,641.272
2.1 Observe transparency and accountability in police through strengthening of community voice	43.772	46.595	54.020	62.627
Salary	40.874	43.528	50.492	58.571
Non Salary	2.898	3.067	3.527	4.056
2.2 Enhanced rehabilitation of prisoners, probationers and parolees and reduced recidivism	89.663	102.133	129.353	146.525
Salary	37.819	40.026	46.430	53.859
Non Salary	1.844	2.107	2.423	2.787
Development / Capital	50.000	60.000	80.500	89.879
2.3 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	2,597.364	2,333.905	2,639.778	3,000.264
Salary	608.445	781.072	906.044	1,051.010
Non Salary	326.022	350.895	403.529	464.059
Development / Capital	1,662.897	1,201.938	1,330.205	1,485.195
2.4 Improved prosecution services	231.666	240.362	278.689	323.129
Salary	219.050	227.275	263.639	305.821
Non Salary	12.616	13.087	15.050	17.308
Development / Capital	-	-	-	-
2.5 Provision for improved security	17,646.127	22,563.763	26,361.946	30,448.555
Salary	14,294.040	19,265.572	22,348.064	25,923.754
Non Salary	1,286.980	1,123.526	1,292.033	1,485.812
Development / Capital	2,065.107	2,174.665	2,721.850	3,038.989
2.6 Improved investigative services	1,526.814	2,619.440	3,002.474	3,479.168
Salary	1,330.989	2,371.888	2,751.390	3,191.612
Non Salary	195.825	187.552	215.680	248.027
Development / Capital	-	60.000	35.404	39.529
2.7 Creating sensitivities for ethical values and welfare services	668.605	545.294	493.851	564.250
Salary	179.833	239.270	277.553	321.962
Non Salary	20.432	20.476	23.547	27.078
Development / Capital	468.340	285.548	192.751	215.210
2.8 Traffic management and safer road use	352.077	451.394	533.555	616.755
Salary	312.293	386.515	448.357	520.095
Non Salary	39.784	39.879	45.861	52.740
Development / Capital	-	25.000	39.337	43.921

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Improved governance and security oversight						
1.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	1.1.1 Number of Policies/regulations/rules/ reform measures developed	10	Working group formed	Reforms initiatives relating to legislation policy formulation, and institutionalization will be undertaken in the light of recommendation of the working group		
	1.1.2 Number of Plans prepared, implemented or renewed					
	Security plans	6 regular + adhoc	8	6 regular + adhoc	6 regular + adhoc	6 regular + adhoc
	Contingency/Backup Plans	6 regular + adhoc	8	6 regular + adhoc and District Contingency Plans by DPOs	6 regular + adhoc and District Contingency Plans by DPOs	6 regular + adhoc and District Contingency Plans by DPOs
	Counter terrorism strategy	Implementation, improvement & monitoring continued	CTD Established	CTD Operationalized		
	1.1.3 Strengthening of Provincial Crisis Management Cell - Status	Capacity building of crisis management cell	Strengthening of PCMC initiated and SAW established	Capacity building initiatives and merging of SAW with PCMC	Continued improvements	
	1.1.4 Establishment of Strategic Analysis Wing (SAW) - Status	Integration of Prosecution and Prison Information system with SAW	Established	Will be merged with PCMC	-	-
	1.1.5 Status of Computerization of Arms License	Implementation in 10 new districts and data entry 25 % complete	Not Achieved	Peshawar district	Replication in all other districts	May be half of the Province
	1.1.6 Security Oversight					
	Number of districts submitting Daily Crime Reports	24	24	24	24	24
	Number of Districts submitting Daily Situation Reports	24	24	24	24	24
	1.1.7 Number of Monthly Price Control Reports	12	12	12	12	12
	1.1.8 General public satisfaction with formal/informal Security and Justice through perception survey - Status	Perception surveys are completed in focal districts	Survey in Peshawar completed	Survey in two districts and follow on surveys	Survey in three districts and follow on surveys	Follow on surveys

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Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
	1.1.9 Number of Complaints received at Provincial Complaint Cell	150	1100	1200	1350	1400
	1.1.10 ADP utilization	100%	28%	100%	100%	100%
Outcome 2. Safety of life and property						
2.1 Observe transparency and accountability in police through strengthening of community voice	2.1.1 Status of Adherence to Laws & Regulations - Status/progress of scheme	Restructuring of department & continued improvement	Departmental restructuring in process	Continued improvements		
	2.1.2 Complaint Management Information System - Status of completion	Development completed	In Process	Requirements and software design	Completed	Implementation
	2.1.3 Number of Meetings of Provincial Public Safety Commission	12	9	12	12	12
	2.1.4 Number of District Public Safety Commission functioning	24	23	25	25	25
	2.1.5 Complaints disposed against received	55%	100%	100%	100%	100%
	2.1.6 Number of Target evaluation reports	4	4	-	-	-
	2.1.7 Number of Functional Citizen Police Liaison Committee	4	2	25	25	25
	2.1.8 Number of Community members of CPLC	36	9	To be determined after the CPLC are functional in all districts		
	2.1.9 Number of CPLC meeting's (per CPLC)	12	2	12	12	12
2.2 Enhanced rehabilitation of prisoners, probationers and parolees and reduced recidivism	2.2.1 Amendment and implementation of regulation & rules pertaining to probationers - Status	Amendment of Good Conduct Probation Act 1926; Rules 1927, & Probation of Offender Ordinance 1960 & Rules 1961	Submitted to Home department for approval	Approved by Home Dept. and Law Department	Approved by Assembly	Implementation
	2.2.2 Number of districts provided with IT/ Information System of Reclamation & Probation Department	1	0	To be determined in light of approval of ADP scheme. All major districts are planned to be provided with IT/IS for reclamation and probation department		
	2.2.3 Number of Probationers					
	Juvenile (M)	100	74	120	120	120
	Juvenile (F)	25	4	30	30	50
	2.2.4 Number of Adult Probationers					
	Male	2000	1812	2200	2500	2500
Female	100	44	120	140	140	

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Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
	2.2.5 Number of Borstal Institutes	2	1	1	1	1
	2.2.6 Number of Vocational training(s) for Juvenile probationers	Technical & Skill development institute of Government for training	-	Subject to operationalization of borstal institute		
	2.2.7 Number of probation officers	28	25	32	35	35
	Male	21	19	22	24	24
	Female	7	6	10	11	11
	2.2.8 Number of visits to jails for identification of probationers	one visit per jail per week	Implemented/ Achieved	Two visit per jail per week	Two visit per jail per week	Two visit per jail per week
	2.2.9 Number of Ex-probationers committing crime	-	Achieved	-	-	-
	2.2.10 Vocational training centres - Status	One functional in Haripur	-	Two functional in Bannu and Haripur	-	-
	2.2.11 Number of Prisoners given vocational training	-	Machinery and other material provided	To be determined after the operationalization of training centres		
	2.2.12 Number of Prisoners working in factories	400	456	500	500	500
	2.2.13 Revenue generated from items made by prisoners (In Million)	7.5	0.214	0.3	0.35	0.4
	2.2.14 Development of training course in Borstal Institution - Status	Development of policies, procedures & rules	Approval in process	Approved	Implementation	
2.3 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	2.3.1 Number of staff recruited		836	1200	800	-
	2.3.2 Construction of Infrastructure					
	Number of Central Jails	5	5	2	-	-
	Number of District Jails	9	10	5	-	-
	Number of Sub Jails	4	4	4	-	-
	Number of Judicial Lockups	4	4	-	-	-
	Number of High Security Jail	Feasibility study continued	-	To be completed, in 2-3 years		
	Number of Women Jail	Feasibility study started	1	-	-	-
	2.3.3 Prisons capacity (Number of Prisoners)	10737	7984	-	-	11000
	Male	10280	7802	-	-	10500
	Female	457	146	-	-	500
2.3.4 Ratio of Prison Capacity for Prisoner against prisoners	0.757 : 1	0.90 : 1	1 : 1	1 : 1	1 : 1	
2.3.5 Number of jails where Prison management	5	1	7	8	10	

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Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
	information system implemented					
	2.3.6 Environment & Health Initiatives					
	Number of Jails provided with solar energy	11	0	-	-	-
	Number of Filtration plants installed	12	0	-	-	-
	2.3.7 Security initiatives					
	Number of Jammers & CCTV Cameras installed	250	250	350	-	-
	Jails provided Arms, Ammunitions & Walk through gates	100%		100%	100%	100%
	2.3.8 Enquiries initiated in death cases in prison (Sudden & Suicide cases)	100%	100%	100%	100%	100%
2.4 Improved prosecution services	2.4.1 Number of districts with Prosecution information system deployed	22	19	25	25	25
	2.4.2 Number of prosecutors trained	51	51	12	Need based	
	2.4.3 Number of Functional Courts	294	368	400	450	-
	2.4.4 Number of Prosecutor per court	0.9	0.74	0.9	1	1
	2.4.5 Maximum time (In Days) for submission of cases to court from the day of registration of FIR					
	Heinous crimes (Session Trials)	14	14	14	14	14
	Militancy (Anti-Terrorism Court)	30	30	30	30	30
	Others (Magisterial Trials)	14	14	14	14	14
	2.4.6 Cases not submitted within stipulated time					
	Heinous crimes (Session Trials)	10%	26%	20%	15%	10%
	Militancy (Anti-Terrorism Court)	40%	24%	27%	25%	22%
	Others (Magisterial Trials)	5%	77%	60%	50%	40%
	2.4.7 Average Conviction rate					
	Heinous crimes (Session Trials)	35%	71%	75%	80%	82%
	Militancy (Anti-Terrorism Court)	15%	24%	30%	35%	37%
	Others (Magisterial Trials)	78%	80%	85%	90%	95%
2.5 Provision for improved security	2.5.1 Number of District policing plan	-	-	25	25	25
	2.5.2 Community policing - Status	Draft community policing policy,	Policy drafted and shared	Three community policing forums	Seven community policing forums	25,000 persons engaged by the 7

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Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
		prepare 3 plans & involve 3600 community participants		established , involving 5,000 community participants	established , involving 15,000 community participants	community policing forums in Peshawar
	2.5.3 Establishment of Project Management Unit - Status	PC-I prepared and approved for inclusion in next year ADP	Established	Operational		
	2.5.4 Strengthening of Accountability system - Status	Preparation of monitoring framework, Strengthening of Internal Audit system	Implementation, additional plans prepared, and additional participants involved	Requirements and software design	Development completed	Implementation in Districts started and continued improvement
	2.5.5 GIS mapping, budgeting system, and inventory & Distribution system established - Status	Design & implementation completed for- GIS mapping- Budgeting System- Inventory & Distribution System	GIS mapping, Budgeting System designed	Web application is developed	Up gradation and maintenance	Up gradation and maintenance
	2.5.6 Districts' data entry for GIS mapping	Data Capturing for GIS Coordinates in all districts	1	8	9	8
	2.5.7 Infrastructure development					
	Number of Police stations	5	0 (20 under construction)	23	10	3
	Number of Police Lines	-	0 (7 under construction)	1	3	3
	Number of Police Posts	1	0 (11 units under construction)	11	11	2
	Number of Patrolling posts	1	0 (13 under construction)	13	3	-
	Number of New Armouries	-	-	-	18	-
	2.5.8 Number of Police officials					
	Male	67592	65325	67334	72368	76486
	Female	340	526	526	723	1529
	2.5.9 Average population served by					
	Police station	101,057	-	-	-	-

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
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Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
	Police official	396	-	-	-	-
	2.5.10 Number of training plans	Training plans prepared & continued improvement in curriculum	Training plans prepared & curriculum updated	Continued improvement in curriculum		
	2.5.11 Number of Police Training Centres/ Institutions	4	5	8	9	9
	2.5.12 Number of Policemen Trained	6150	6500	8200	8700	Training plans prepared & continued improvement in curriculum
	2.5.13 Crime rate - % of reduction		9			
	Number of Murder	6%	4%	4%	4%	4%
	Number of Kidnapping	24%	27%	27%	27%	27%
	Number of Abduction	25%	20%	20%	20%	20%
	Number of Dacoities	25%	14%	14%	14%	14%
	Number of Robberies	18%	17%	17%	17%	17%
	Number of Burglary	7%	8%	8%	8%	8%
	Number of Theft	6%	3%	3%	3%	3%
	Number of Vehicle Theft/ Snatching	21%	21%	21%	21%	21%
2.6 Improved investigative services	2.6.1 Number of districts deployed with Automated finger print identification System	13	11	16	21	26
	2.6.2 Number of Forensic Labs	Up gradation of forensic lab	A mobile forensic vehicle provided in Peshawar	Mini forensic lab in Swat	Establishment of cyber crime	Establishment of DNA & Toxicology
	2.6.3 Number of Forensic Experts	19	25	50	50	55
	2.6.4 Number of Forensic Lab tests	75,000	64,699	-	-	-
	2.6.5 Average time required for issuance of forensic report	1-day	3-5	3-5	3-5	3-5
2.7 Creating sensitivities for ethical values and welfare services	2.7.1 Disposal of complaints against police officers	100%	80%	100%	100%	100%
	2.7.2 Number of districts with Police Darbars functional		24	26	26	26
	2.7.3 Number of Civil/Public right awareness campaigns		Awareness campaign for General public regarding DPSC in Lakki Marwat	Public awareness campaign throughout Khyber Pakhtunkhwa PPSC and DPSC		

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Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
	2.7.4 Number of Model Police Stations established	1	3	4 model police stations in two districts of KP		
2.8 Traffic management and safer road use	2.8.1 Number of Driving licenses issued	25,000	124492	150000	180000	200000
	2.8.2 Number of Traffic Violations on Highways	200,000	126512	109278	96512	59278
	2.8.3 Number of Fatal Accidents on roads		1734	1561	1405	1265
	2.8.4 Revenue collected through challan & driving license fee (In Million)	PKR 420.00	PKR 583.00	PKR 640.00	PKR 704.00	PKR 774.00
	2.8.5 Traffic awareness campaign for public					
	Number of Banners displayed		400	1000	0	0
	Number of Pamphlets distributed		200000	500000	0	0
	2.8.6 Establishment of Traffic School		2	Regional/district level Traffic schools established		Traffic education through mobile vans

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;

- 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

Departmental Outcome(s) & Output(s)

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

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 department is mandated the role with regards to matters relating to Federal and Provincial Governments; Inter- Provincial Coordination; Inter- Provincial Conferences; Council of Common Interest (CCI); National Security Council; National Internship Programme (NIP); President's directives; Prime Minister's directives; and Provincial Monitoring & Complaints Cells.

Achievements 2013-14	Future Plan & Priorities
Follow-up on implementation of remaining directives from previous year; No new directives received in 2013-14	Clearance of outstanding dues from Ministry of Professional Training, NIP
Coordination for resolution of complaints/ grievances received by the Prime Minister's/President's Secretariat	Provincial representation in Federal entities
Coordination on provincial issues with federal government and other provincial governments through CCI	Vertical Projects as per decision of Provincial Cabinet
Sensitizing Provincial departments of KP to take up their pending issues with federal government or other Provinces through IPC	Revival of Executive Magistracy
	Handing over of 5 area study centres to Provincial Government
	Resolution of non-acceptance of token tax paid in Khyber Pakhtunkhwa
	Absorption of federal employees
	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

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	23.491	24.813	28.783	33.388
A03-Operating Expenses	6.785	7.617	8.760	10.073
A05-Grants, Subsidies and Write off Loans/Advances/Others	0.001	0.001	0.001	0.001
A06-Transfers	0.037	0.041	0.047	0.054
A09-Expenditure on Acquiring Physical Assets	0.004	0.003	0.003	0.004
A13-Repair and Maintenance	0.151	0.170	0.196	0.225
Grand Total	30.469	32.645	37.790	43.746

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Inter Provincial Coordination	30.469	32.645	37.790	43.746
1. Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance	30.469	32.645	37.790	43.746
1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution	30.469	32.645	37.790	43.746
Salary	23.491	24.813	28.783	33.388
Non Salary	6.978	7.832	9.007	10.358

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance						
1.1 Improved liaison between Federation and Provinces through implementation of policies and prompt dispute resolution.	1.1.1 Number of decisions of Council of Common Interest meetings					
	Decisions made	24	18	20	22	24
	Decisions implemented	16	6	18	19	20
	1.1.2 Number of decisions of Inter-Provincial Coordination Committee meetings					
	Decisions made	12	0	Subject to IPCC meetings		
	Decisions implemented	5	0	Subject to IPCC meetings		
	1.1.3 Number of Prime Minister's Directives:					
	Issued	160	0	Subject to orders by Prime Minister		
	Implemented	85	0	Subject to orders by Prime Minister		
	1.1.4 Number of President's Directives:					
	Issued	93	0	Subject to orders by President		
	Implemented	45	0	Subject to orders by President		
	1.1.5 Number of petitions/public grievance cases through Prime Minister's Secretariat					
	Received	1450	830	1200	1600	1800
	Processed	500	830	1200	1600	1800
Disposed off	-	430	700	900	1200	

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

Departmental Outcome(s) & Output(s)

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

Strategic Overview

Article 140-A of the Constitution of Pakistan obliges the provincial governments to “*establish a local government system and devolve political, administrative and financial responsibility and authority to the elected representatives of the local governments*”. The Local Government, Elections and Rural Development Department, is mandated with administration and management of the local government institutions in the Province. Landmark attempts in this regard were the Local Government Ordinance 2001, Local Government Act 2012 which now have been thoroughly improved to cause devolution in true letter and spirit through promulgation of Local Government Act 2013. Under the Act, every district will have a District Council and every Tehsil/Town will have a Tehsil/Town Municipal Administration. The union councils have been abolished and replaced by village councils in the rural areas and neighbourhood councils in the urban areas. There are 3,501 village councils/neighbourhood councils according to the delimitation report. Besides, the department is also mandated for the provision of municipal services, improvement of rural infrastructure and housing facility as well as coordination for local government, general elections and the housing of population census.

Key Reforms Initiative(s)

Local Government Act 2013

Achievements 2013-14

Promulgation of Local Government Act 2013

Notification of delimitation for territorial wards in 25 Districts, 74 Tehsils and 3,501 Village & Neighbourhood Councils

Revival of Directorate General, LG&RDD

Extension of Local Government Act 2013 to PATA

Institutionalization of Water and Sanitation Public Limited Company

Future Plan & Priorities

Establishment of district governments, TMAs and Village Councils and Neighbourhood Councils

Capacity of local government functionaries and elected representatives for efficient service delivery

Establishment of Local Council Resource Centres (LCRC) at divisional, district and tehsil level in a phased manner

Improve social service delivery, provision of municipal services and rural infrastructure

Financial viability and sustainability of newly created TMAs

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	541.737	1,522.135	1,765.677	2,048.185
A02-Project Pre-investment Analysis	0.369	-	-	-
A03-Operating Expenses	1,048.893	1,387.549	1,595.681	1,835.034
A05-Grants, Subsidies and Write off Loans/Advances/Others	6.801	4.910	5.647	6.493
A06-Transfers	0.034	15.040	17.266	19.821
A09-Expenditure on Acquiring Physical Assets	3.217	17.516	20.143	23.165
A13-Repair and Maintenance	0.684	16.647	19.144	22.016
Development / Capital	8,721.487	14,623.336	18,695.321	20,873.622
Grand Total	10,323.221	17,587.133	22,118.879	24,828.336

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Local Government Election and Rural Development	10,323.221	17,587.133	22,118.879	24,828.336
1. Sustainable and effective local government system that empowers communities at grass root level	10,323.221	17,587.133	22,118.879	24,828.336
1.1 To enable cities and towns in the province to become engines of economic growth	6,144.352	8,272.335	8,577.084	9,576.450
Development / Capital	6,144.352	8,272.335	8,577.084	9,576.450
1.2 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	4,163.398	9,298.646	13,523.170	15,230.410
Salary	537.141	1,517.157	1,759.902	2,041.486
Non Salary	1,049.122	1,430.488	1,645.031	1,891.751
Development / Capital	2,577.135	6,351.001	10,118.237	11,297.172
1.3 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages	4.994	5.675	6.576	7.620
Salary	4.596	4.978	5.774	6.698
Non Salary	0.398	0.697	0.802	0.922
1.4. Local government/bodies supported for building required infrastructure for effective service delivery	10.477	10.477	12.049	13.856
Non Salary	10.477	10.477	12.049	13.856

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Sustainable and effective local government system that empowers communities at grass root level						
1.1 To enable cities and towns in the Province to become engines of economic growth	1.1.1 Officers completed their tenure	50%	80%	70%	90%	100%
	1.1.2 Number of street lights installed	39,000	3000	7000	8000	9000
	1.1.3 Beneficiaries of water supply schemes	15%	10%	20%	25%	30%
	1.1.4 Number of tube wells constructed	680	10	25	30	35
	1.1.5 Construction of missing link on Ring Road, Peshawar	100%	61.50%	100%	-	-
	1.1.6 Beneficiaries of sanitation services	25%	15%	25%	30%	35%
	1.1.7 Rehabilitation of Ring Road and up gradation of radial roads leading to Ring Roads around Peshawar	-	-	20%	70%	100%
	1.1.8 Number of initiatives undertaken for uplift and beautification of Peshawar City	-	13	7	7	7
	1.1.9 Number of initiatives undertaken for uplift and beautification of other divisional head quarters	-	6	6		
	1.1.10 Establishment of bus terminals in several districts	-	-	Feasibility Study	Land acquisition	Establishment
	1.1.11 Modernization of slaughter houses in Peshawar region	-	-	50%	100%	-
	1.1.12 Repair and rehabilitation of municipal roads (In Km)	-	-	30	50	50
	1.1.13 ADP utilization	100%	0%	100%	100%	100%
1.2 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	1.2.1 Number of Local Council Resource Centres established at;					
	Divisional Level	-	-	7	-	-
	District Level	-	-	-	10	8
	Tehsil Level	-	-	-	-	10
	1.2.2 Number of review reports completed for development projects	-	5	5	5	5
	1.2.3 Number of births registered (In Calendar Year)	-	476,000	485,044	494,260	503,651
1.2.4 Facilitation to Election Commission on conducting elections in Local Councils (Laws/Rules/Notification)	-	Provided	Continued support			
1.3 To address inter-jurisdictional and intra-jurisdictional	1.3.1 Status on developing alternate dispute resolution mechanism	-	VC/NC established	VC/NC functional		

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14	2014-15	2015-16	2016-17	
issues between cities, towns and villages	1.3.2 Establishment of MIS Database to facilitate Provincial Finance Commission	-	-	-	Feasibility Study	Establishment
	1.3.3 Status on clarification of Local Government administrative , financial and political powers and functions as per Article 140A of the 18th Amendment	Approval of competent authorities	-	Diagnostic study	Notification of relevant rules	Continued assessment/ Midterm review
1.4. Local government/bodies supported for building required infrastructure for effective service delivery	1.4.1 Number of area development programmes/projects completed	-	-	4	As per PFC Award	
	1.4.2 Number of filtration plants established in local councils	-	230	80	200	200

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 of public private partnership (PPP)
- Coordination with Federal Government, donor agencies and district governments
- Harmonization of development partners priorities and systems with that of Provincial Government

Departmental Outcome(s) & Output(s)

OUTCOME(S)	OUTPUT(S)
1. Planning and development made effective and efficient	1.1 Improved policy, planning and developmental budgeting
	1.2 Informed decision making
	1.3 Improved donor harmonization
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 and development is considered to be the brain-centre of the Provincial Government, being the policy and decision-making department as well as overseeing the development of the Province. This department has responded to the development challenges of the Province in varying eras through formulation of strategic policies encompassing viable and balanced solutions for inclusive and integrated growth.

The responsibility of the Department lies in;

- policy making (provincial and sectoral policies, priorities for projects according to the required resources),
- appraisal and processing of development projects/schemes, and
- implementation (monitoring releases and inter-sectoral re-appropriation and evaluation).

The overarching activities of the Department include ADP compilation, allocation of funds, and recommendations for approval of development schemes.

Key Reforms Initiative(s)

Formulation and implementation of 'Integrated Development Strategy'

Operationalization of 'Strategic Development Partnership Framework' for donor harmonization

Establishment of Change Management Unit

Achievements 2013-14

Formulation of 'Integrated Development Strategy'

Effective donor harmonization through adoption and operationalization of Strategic Development Partnership Framework

Arranged strategic level dialogues between donors and the Government of Khyber Pakhtunkhwa

Change Management Unit (CMU) established to steer the Government of Khyber Pakhtunkhwa

Future Plan & Priorities

Attainment of Millennium Development Goals

Implementation of 'Integrated Development Strategy'

Continued operationalization of SDPF to induce and institutionalize donor harmonization

Alignment of ADP with 'Integrated Development Strategy' and MTBF

reforms agenda in different sectors through provision of technical support	Optimizing Hydel power generation
Developed improved guidelines for ADP formulation to comprehensively establish linkages of sectoral/provincial level strategies with Medium Term Budgetary Framework	Emphasis on consolidation rather than expansion in social sectors
Annual Strategy Review (ASR) report prepared showing useful analysis of ADP allocations for different sectors	Pro-poor initiatives
	Reduction in throw-forward liabilities
	Improving rural-urban access

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	180.581	196.358	227.775	264.219
A03-Operating Expenses	56.486	57.770	66.436	76.401
A04-Employees Retirement Benefits	2.297	2.301	2.945	3.770
A05-Grants, Subsidies and Write off				
Loans/Advances/Others	0.001	0.002	0.002	0.003
A06-Transfers	1.216	1.300	1.492	1.713
A09-Expenditure on Acquiring Physical Assets	0.002	0.002	0.002	0.003
A13-Repair and Maintenance	1.919	2.130	2.450	2.817
Development / Capital	12,505.970	18,230.317	21,292.973	23,773.942
Grand Total	12,748.472	18,490.180	21,594.075	24,122.867

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Planning & Development	12,748.472	18,490.180	21,594.075	24,122.867
1. Planning and development made effective and efficient	12,190.220	17,993.342	20,935.326	23,377.253
1.1 Improved policy, planning, budgeting and monitoring	9,788.227	13,748.112	14,360.888	16,034.910
Salary	12.639	14.755	17.116	19.854
Non Salary	0.093	0.166	0.191	0.220
Development / Capital	9,775.495	13,733.191	14,343.582	16,014.836
1.2 Informed decision making	244.542	568.093	155.378	175.361
Salary	30.643	33.611	38.989	45.227
Non Salary	4.399	4.766	5.481	6.303
Development / Capital	209.500	529.716	110.908	123.831
1.3 Improved donor harmonization	2,157.451	3,677.137	6,419.060	7,166.982
Development / Capital	2,157.451	3,677.137	6,419.060	7,166.982
2. Improved governance and capacity building	558.252	496.838	658.749	745.614
2.1 Improved administration of P&D department and backstopping support to provincial planning cell	471.920	396.512	461.037	522.970
Salary	110.824	119.966	139.161	161.426

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Non Salary	55.133	56.273	64.711	74.415
Development / Capital	305.963	220.273	257.165	287.129
2.2 Enhanced capacity of the provincial government	57.561	70.000	162.258	181.164
Development / Capital	57.561	70.000	162.258	181.164
2.3 Reconstruction and rehabilitation work properly coordinated and implemented	28.771	30.326	35.454	41.480
Salary	26.475	28.026	32.510	37.712
Non Salary	2.296	2.300	2.944	3.768

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Planning and development made effective and efficient						
1.1 Improved policy, planning, budgeting and monitoring	1.1.1 ADP projects monitored	25%	25%	35%	40%	50%
	1.1.2 Annual M&E report published	1	1	1	1	1
	1.1.3 Number of projects presented/ appraised by PDWP	100	240	250	250	250
	1.1.4 Number of project approved in PDWP	-	238	300	300	300
	1.1.5 Time (in years) for completion of projects	-	-	3	3	3
	1.1.6 Number of departments covered by DG M&E regarding data collection	32	32	32	32	32
	1.1.7 Number of departments covered by DG M&E regarding training	32	32	32	32	32
	1.1.8 Number of evaluation studies	2	2	2	2	2
	1.1.9 Number of M&E advisory committee meetings with civil society participation	2	0	2	2	2
	1.1.10 Number of M&E quarterly progress report	3	2	3	3	3
1.2 Informed decision making	1.2.1 Number of strategic committee meetings with civil society participation	4	4	4	4	4
	1.2.2 Number of districts' profiles (statistics)	25	25	25	25	25
	1.2.3 Number of sector profiles (statistics)	18	18	18	18	18
	1.2.4 Number of statistical publications (provincial)	1	1	1	1	1
	1.2.5 Number of surveys on industrial units' production and planning	12	12	12	12	12
	1.2.6 Number of surveys on price sensitivity	12	12	12	12	12
	1.2.7 Number of total sectors/sub-sectors covered	46	46	46	46	46
1.3 Improved donor harmonization	3.1.1 Improvement in score of relevant PEFA indicators (Grade)		C	B	A	A
	3.1.2 Number of strategic level dialogues under SDPF		2	4	4	4
	3.1.3 Number of meetings with donor agencies	70	68	70	72	72
	3.1.4 Number of MOUs signed between donors and Government of Khyber Pakhtunkhwa		5	8	10	10
Outcome 2. Improved governance and capacity building						
2.1 Improved administration of P&D department and backstopping support to provincial planning cell	2.1.1 ADP utilization	100%	36%	100%	100%	100%
	2.1.2 Number of PDWP meetings	12	15	18	18	18
	2.1.3 Number of Schemes to be discussed in Pre-PDWP meetings	100	264	320	320	320
	2.1.4 Number of ECNEC meetings	4	9	10	10	10
	2.1.5 Number of CDWP meetings	10	11	12	12	12
	2.1.6 Number of progress review meetings	4	4	4	4	4
2.2 Enhanced capacity of the provincial government	2.2.1 Number of government officials trained internationally	270	280	285	290	290
	2.2.2 Number of P&DD officials trained within Pakistan	15	19	19	20	20

Revenue and 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 Land Revenue Rules, 1968 and collection of services charges, taxes, fee and cesses are charged from the land owner

Departmental Outcome(s) & Output(s)

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

Strategic Overview

Being a controlling authority in matters connected with administration of the land assessment and collection of land revenue, preparation of land records and other matters, the Board of Revenue is entrusted with the overall control and supervision of revenue officers/officials and

is the highest court in land revenue matters in the Province. The work relating to land acquisition, land lease, alienation of land etc. is also looked after by the Revenue & Estate Department. Measures for bringing into effect land reforms and social equality are also undertaken by the department through assignment and distribution of surplus lands. The department is in the transformation process to become customer-centric rather than process/system centric. Accordingly, it is striving to induce quality, transparency, and robustness into the land record management system through improved processes, automation, and institutional strengthening both in terms of infrastructure as well as HRM.

Key Reforms Initiative(s)	
Achievements 2013-14	Future Plan & Priorities
Computerization of land records	
Revenue receipts of Rs. 1,862.2 million ²²	Continued computerization of land record in 18 districts
Initiatives for integration of land record management	Transform the manual systems into electronic systems to ensure the data availability to public.
Continued computerization of land record in 18 districts	Land settlement in various districts for increasing revenue collection
Service Delivery Centres at Peshawar established	Become customer-centric
	Ensure maximum revenue collection under subject heads
	Collaborate seamlessly with the private sectors
	Establishment of planning cell and legal cell

Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
A01-Employee Related Expenses	2,130.162	2,550.556	2,958.645	3,432.028
A03-Operating Expenses	1,281.068	1,287.965	1,481.160	1,703.334
A04-Employees Retirement Benefits	-	-	-	-
A05-Grants, Subsidies and Write off Loans/Advances/Others	20.000	20.000	23.000	26.450
A06-Transfers	9.127	9.295	10.671	12.250
A09-Expenditure on Acquiring Physical Assets	31.005	23.836	27.411	31.523
A13-Repair and Maintenance	31.535	33.605	38.646	44.443
Development / Capital	416.560	963.007	1,896.167	2,117.101
Grand Total	3,919.457	4,888.264	6,435.700	7,367.128

²² Land Revenue (mutation), Registration fee, Capital Value Tax (CVT), Land Tax/Agriculture Income Tax and Stamp duty

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

	PKR In Million			
	BE 2013-14	BE 2014-15	FBE 2015-16	FBE 2016-17
Revenue & Estate	3,919.457	4,888.264	6,435.700	7,367.128
1. Improved governance and reforms in land record keeping for enhanced revenue collection	3,919.457	4,888.264	6,435.700	7,367.128
1.1 Assessment & collection of government taxes and resolution of disputes	3,388.135	3,754.889	4,326.948	5,003.538
Salary	1,990.642	2,387.646	2,769.669	3,212.816
Non Salary	1,347.493	1,350.843	1,553.451	1,786.447
Development / Capital	50.000	16.400	3.828	4.274
1.2 Printing of stamp papers and inspection of judicial and non-judicial stamps	2.357	2.357	2.711	3.117
Non Salary	2.357	2.357	2.711	3.117
1.3 Expeditious land settlement	156.349	177.954	206.222	238.983
Salary	134.508	157.507	182.708	211.941
Non Salary	21.841	20.447	23.514	27.041
1.4 Improved automation in land record system	125.512	525.038	1,313.220	1,466.231
Development / Capital	125.512	525.038	1,313.220	1,466.231
1.5 Improved infrastructure	191.048	361.569	512.278	571.967
Development / Capital	191.048	361.569	512.278	571.967
1.6 Skilled workforce available for better service delivery	56.056	66.457	74.321	83.294
Salary	5.012	5.403	6.267	7.270
Non Salary	1.044	1.054	1.212	1.394
Development / Capital	50.000	60.000	66.841	74.629

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
Outcome 1. Improved governance and reforms in land record keeping for enhanced revenue collection						
1.1 Assessment & collection of government taxes and resolution of disputes	1.1.1 Assessment reports for land tax/agriculture income tax prepared	100%	100%	100%	100%	100%
	1.1.2 Revenue collected from land tax/agriculture income tax (In Million)	PKR 22	PKR 23	PKR 23	PKR 23	PKR 23
	1.1.3 Land revenue collected (In Million)	PKR 1,111	PKR 1,109	PKR 1,141	PKR 1,146	PKR 1,151
	1.1.4 Revenue collected from registration of immovable property (In Million)	PKR 80	PKR 77	PKR 82	PKR 83	PKR 84
	1.1.5 Revenue collected from stamps (In Millions)	PKR 600	PKR 485	PKR 614	PKR 617	PKR 619
	1.1.6 Revenue collected from CVT (In Million)	PKR 228	PKR 168	PKR 212	PKR 212	PKR 213
	1.1.7 Number of cases registered	9,000	453	450	475	500
	1.1.8 Number of cases disposed	9,000	377	450	475	500
1.2 Printing of stamp paper and inspection of judicial and non-judicial stamps	1.2.1 Number of stamp papers printed (In Million)	50	215	60	65	70
	1.2.2 Number of inspections done to maintain the records of vendors	50	120	150	170	190
	1.2.3 Un-serviceable stamps disposed off	100%	100%	100%	100%	100%
1.3 Expeditious land settlement	1.3.1 Settlement of land dispute in Chitral	80%	90%	100%	-	-
	1.3.2 Settlement of land dispute in D.I. Khan	100%	95%	100%	-	-
	1.3.3 Settlement of land dispute in Mansehra	Awareness campaign	24% in one tehsil	100%	-	-
	1.3.4 Settlement of land dispute in Abbottabad	Awareness campaign	24% in one tehsil	100%	-	-
1.4 Improved automation in land record system	1.4.1 Number of e-books issued	5	---	5	5	6
	1.4.2 Computerization of land revenue record (Phase-1 for 7 districts only)	40%	40%	20%	20%	20%
1.5 Improved infrastructure	1.5.1 Construction of 100 Patwar Khanas	54%	0%	30%	30%	40%
	1.5.2 Construction of record room/mohafizkhana in Peshawar, Mansehra & Mardan	68%	25%	25%	25%	25%
	1.5.3 Establishment of service delivery centre (phase-I 07 Districts)	40%	40%	20%	20%	20%

FINANCE DEPARTMENT, BUDGET ESTIMATES FOR SERVICE DELIVERY
2014-17

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2013-14		2014-15	2015-16	2016-17
	1.5.4 Construction of building for Provincial Revenue Academy at Peshawar	100%	0%	30%	30%	40%
	1.5.5 Establishment of Planning Cell	100%	0%	30%	30%	40%
	1.5.6 Establishment of Legal Cell	100%	0%	30%	30%	40%
1.6 Skilled workforce available for better service delivery	1.6.1 Number of persons trained for the post of patwari	1000	-	1000	1000	1000
	1.6.2 FAQ document for general public completed	40	-	50	100	100