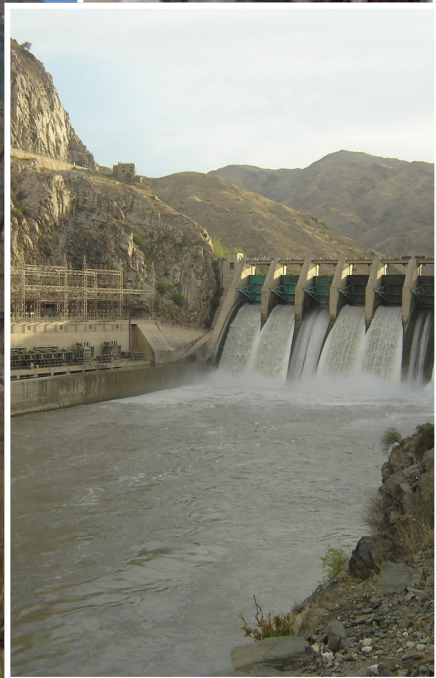


MEDIUM TERM BUDGET ESTIMATES FOR SERVICE DELIVERY

2015-18



Government of Khyber Pakhtunkhwa
Finance Department

An Output Based Budget



GOVERNMENT OF KHYBER PAKHTUNKHWA

FINANCE DEPARTMENT

MEDIUM TERM BUDGET ESTIMATES FOR SERVICE DELIVERY

2015-18

AN OUTPUT BASED BUDGET

About this book

A good budget process is characterized by several essential features i.e., it 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 has formed its Output Based Budget/Medium Term 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 (2015-18) in an integrated manner with a focus on agreed level of outputs/service delivery.

Foreword

Effective management of public resources is the cornerstone for achieving optimum public service delivery. Towards this end, budget is used as the principal strategic instrument for translating the Government policies and priorities into action – mostly articulated through reform initiatives. The present Government is successfully presenting its third budget and has therefore deep rooted its comprehensive reforms agenda in budgetary programs. The Government is gearing all its resources in the best possible manner to bring positive changes in the lives of citizens.

The “Medium Term Budget Estimates for Service Delivery” is the result of an extensive exercise by all departments under Medium Term Budgetary Framework and Output Based Budgeting methodology. Amongst the budget related publications, this book is of special interest as it brings together critical aspects of public sector planning and budgeting. This document presents, in a coherent and cognizant manner, the Government's policies and priorities expressed in budgetary terms along with committed service delivery levels. Hence, efforts of the Government are presented in articulated form, focusing on inducing greater transparency and accountability – the twin inspirational terms which lie at the heart of the comprehensive reform agenda of the Government.

The book is organized into three sections i.e., Social Services, Growth, and Governance which give a fair view of the articulation of the key thematic areas of the reform agenda of the Government including institutional strengthening, economic growth and stability, improved security, human development viz-a-viz inclusive-social development etc.

This year's budget has taken a special drift on account of forthcoming local governments which are aimed at bringing the state closer to the public. The book provides break down of the financial as well as service delivery information for the readers to get a brief gist of the devolution of functions and fiscal decentralization to the grass root level. This provides a framework to translate the provincial policies and priorities at the local level with robust accountability mechanism.

I am thankful to all departments, Sub-National Governance Programme, and especially the staff of Finance Department for putting untiring efforts which made the publication of this book possible.

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List of Acronym

A&E	Accident and Emergency
ACR	Annual Confidential Report
ADP	Annual Development Program
AG	Accountant General
AIDS	Acquired Immune Deficiency Syndrome
AMC	Ayub Medical Complex
ASDEO	Assistant Sub Divisional Education Officer
BCC	Budget Call Circular
BE	Budget Estimates
BESD	Budget Estimates for Service Delivery
BHU	Basic Health Unit
BISE	Boards of Intermediate and Secondary Education
BPS	Budget Pay Scale
BS	Bachelor of Science
C&W	Communications and Works
CCI	Council of Common Interest
CCPO	Capital City Police Officer
CCTV	Closed-Circuit Television
CDWP	Central Development Working Party
CDWS	Clean Drinking Water and Sanitation
CEmONC	Center for Emergency Obstetric, Neonatal and Child Care
CM	Chief Minister
CMW	Community Mid Wife
CPD	Continuous Professional Development
CPLC	Citizen Police Liaison Committees
CPR	Contraceptive Prevalence Rate
CTD	Counter Terrorism Department
CVT	Capital Value Tax
CYP	Couple Year of Protection
DDEO	Deputy District Education Officer
DDO	Drawing and Disbursement Officer
DDWP	District Development Working Party
DeMPA	Debt Management Performance Assessment
DEO	District Education Officer
DG	Directorate General
DHQ	District Headquarter
DNA	Deoxyribonucleic Acid
DPO	District Police Officer
DPSC	District Public Safety Commission
DRM	Disaster Risk Management
E&SE	Elementary and Secondary Education
ECE	Early Childhood Education
ECNEC	Executive Committee Of National Economic Council
ED	Environment Department
EEF	Elementary Education Foundation
EMIS	Education Management Information System
EmONC	Emergency Obstetric, Neonatal and Child Care
EOD	Explosive Ordnance Disposal

EOI	Expression of Interest
EPA	Environmental Protection Agency
EPI	Expanded Program for Immunization
ESP	Education Sector Plan
ETEA	Education Testing and Evaluation Agency
FAQ	Frequently Asked Question
FATA	Federally Administered Tribal Areas
FBE	Forward Budget Estimates
FIR	First Information Report
FM	Frequency Modulation
FP	Family Planning
FPA	Foreign Project Assistance
FSL	Forensic Science Laboratory
FY	Fiscal Year
GDP	Gross Domestic Product
GIS	Geographical Information System
GRAP	Gender Reform Action Plan
HD	Housing Department
HEIS	High Efficiency Irrigation System
HEMIS	Higher Education Management Information System
HIV	Human Immuno-Deficiency Virus
HMC	Hayatabad Medical Complex
HQ	Head Quarters
HR	Human Resource
HRD	Human Resource Development
HRM	Human Resource Management
HSSC	Higher Secondary School Certificate
ICT	Information and Communication Technology
IDS	Integrated Development Strategy
ILR	Ice Lined Refrigerator
IMU	Independent Monitoring Unit
IS	Information System
IT	Information Technology
KPH	Khyber Pakhtunkhwa Healthcare Initiative
KPIs	Key Performance Indicators
KTH	Khyber Teaching Hospital
L&DD	Livestock and Dairy Development
LG	Local Government
LGA	Local Government Act
LHW	Lady Health Worker
LRH	Lady Reading Hospital
M&E	Monitoring & Evaluation
M&R	Maintenance & Repair
MC	Municipal Corporation
MCH	Mother and Child Health
MDG	Millennium Development Goal
MEA	Multilateral Environmental Agreements
MHC	Maternal Health Care
MHSDP	Minimum Health Service Delivery Package
MHz	Megahertz
MIS	Management Information System
MNCH	Maternal Neonatal and Child Health
MO	Medical Officer
MOU	Memorandum of Understanding
MTBF	Medium Term Budgetary Framework
MTS	Mass Transit System

MW	Mega Watts		
NEC	National Engineering Corporation	SMEs	Small and Medium Enterprise
NEQ	Net Explosive Quantity	SNE	Schedule of New Expenditure
NER	Net Enrollment Rate	SSC	Secondary School Certificate
NFC	National Finance Commission	SSI	Small Scale Industries
NGO	Non-Governmental Organization	SST	Senior Science Teacher
NHP	Net Hydel Profit	TB	Tuberculosis
NIP	National Internship Programme	TDP	Temporarily Displaced Persons
NTFP	Non-Timber Forest Products	TEVTA	Technical Educational & Vocational Training Authority
NTS	National Testing Service	TTMIS	Teacher Training Management Information System
OBB	Output Based Budget	TV	Television
OPD	Out- Patient Department	UAN	Universal Access Number
OTP	Out Patient Treatment Programme	UC	Union Council
PASSCO	Pakistan Agricultural Storage & Supplies Corporation	UN	United Nations
P&D	Planning and Development	USAID	United States Agency for International Development
PaRRSA	Provincial Reconstruction Rehabilitation & Settlement Authority	WSS	Water and Sanitation Services
PC-I	Planning Commission Form-I	WSSP	Water and Sanitation Services Peshawar
PCMC	Provincial Crisis Management Cell		
PDA	Peshawar Development Authority		
PDMA	Provincial Disaster Management Authority		
PDWP	Provincial Development Working Party		
PEFA	Public Expenditure and Financial Accountability		
PEMIS	Personal Management Information System		
PEOC	Provincial Emergency Operation Centre		
PER	Performance Evaluation Report		
PESCO	Peshawar Electro Supply Company		
PFC	Provincial Finance Commission		
PFM	Public Financial Management		
PHA	Provincial Housing Authority		
PhD	Doctor of Philosophy		
PIPOS	Pakistan Institute Of Prosthetic and Orthotic Sciences		
PITE	Provincial Institute of Teachers Education		
PKR	Pakistani Rupees		
PMBC	Provincial Building Maintenance Cell		
PMC	Planning and Monitoring Cell		
POL	Petroleum Oil Lubricant		
PPHI	Provincial Primary Healthcare Initiative		
PPP	Public Private Partnership		
PPSC	Provincial Public Safety Commission		
PSDP	Public Sector Development Program		
PST	Primary School Teacher		
PTC	Parent Teachers Council		
R&D	Research and Development		
RD	Rural Development		
RFSL	Regional Forensic Science Laboratory		
RHC	Rural Health Centre		
RTI	Right to Information		
S&T	Science & Technology		
SAW	Strategic Analysis Wing		
SDEO	Sub Divisional Education Officer		
SDPF	Strategic Development Partnership		

Introduction¹

The Province of Khyber Pakhtunkhwa is amidst an evolutionary transition with complex and difficult flux of socio-economic dynamics at one end and political transformation at the other end. The new Local Governments at District, Tehsil and Village/Neighbourhood tiers are being installed under the Local Government Act 2013 with enhanced role for service delivery. This is an unprecedented level of devolution in Pakistan, clearly translating the vision of the Provincial Government for a secure, just and prosperous society.

The Government continues to implement and expand its comprehensive reforms agenda to bring improvements in governance mechanisms and ensure service delivery to citizens of the Province.

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.



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

¹ The progress reported against performance targets for financial year 2014-15 is up to April/May 2015.

This form of budgeting is instrumental in:

- Ensuring aggregate fiscal discipline, and allocative and operational efficiencies;
- Linking the strategic policies and priorities with budget;
- Incorporating medium term perspective of 3 years in the planning process;
- Focusing on service delivery via integration of recurrent and development portfolios;
- Incorporating citizens' voice in budget through pre-budget consultations, and
- Bringing greater transparency and accountability through performance measurement against agreed targets of service delivery.

Gender Sensitive Budgeting

Khyber-Pakhtunkhwa continues to make efforts to achieve positive results for women and girls, as part of its overall objectives of enhanced social and economic development. The Government of Khyber Pakhtunkhwa has reinforced its ***policy commitments to gender equity and equality*** in the GoKP Strategic Development Partnership Framework, the Government of Khyber Pakhtunkhwa Integrated Development Strategy and Women's Empowerment Policy in an effort to achieve the Millennium Development Goal 3. All three policy documents recognize the significance of gender equality and equity as vital informants of good governance and better social outcomes. Among the areas that are receiving special attention from the Government to help achieve improved gender equality and equity are *health, education, social protection and economic development*. The Government believes that equal rights and opportunities for women and girls to health, education and economic opportunities will help foster development.

Budget is the most important instrument of policy and can be transformational in meeting the vision of the government, by allocating resources to the areas that need them the most. Output Based Budgeting helps clearly link planning and budgeting by making government expenditure more result-oriented. Through OBB, the government ensures that revenue and expenditure plans are made with a view to the specific policy objectives, including the gender equality and equity aspects of public policy.

The Government of Khyber Pakhtunkhwa has urged all the Administrative Departments to have gender disaggregated KPIs, as also provisioned in the guidelines of the Budget Call Circular 2015-16. This allows the government to assess where money is being spent, for whom and the potential impact on gender equality and equity. Disaggregation of KPIs can also help inform policy reforms by understanding gaps in allocation. Traditionally, gender-sensitive indicators have been part of the budgets for the social sectors, like health and education. Building on existing efforts, this year, eight Provincial Line Departments have used gender disaggregated information for Key Performance Indicators on public service delivery, capacity building efforts etc. and planned several activities for the forthcoming years to promote gender equity and equality.

Establishment of Local Government - Fiscal Decentralization and Administrative Restructuring

Governance reforms at local levels are directly linked with grass root empowerment of local communities which turn them meaningful partners in governance and development. Constitution of the Islamic Republic of Pakistan obligates provinces to establish local government institutions composed of elected local representatives having special representation for peasants, workers and women (Article 32). The Government of Khyber Pakhtunkhwa enacted LGA, 2013 as a landmark step to deepen its commitment of good governance and bring state closer to the public.

Article 140 A of the Constitution of Pakistan obliges each Province to establish a local government system and devolve political, administrative and financial responsibility and authority to the elected representatives of the local governments.

Section 4 & 5 of the LGA, 2013 defines parameters for constitution of local governments.

Table 1 Constitution of Local Governments under LGA 2013

Local Area	Local Council	Local Administration
District	District/City District Council	District/City District Administration
Tehsil/Town	Tehsil/Town Council	Tehsil/Town Municipal Administration
Village/ Neighbourhood	Village/ Neighbourhood Council	Village/ Neighbourhood Council

Devolved Offices

Section 12 (2) of LGA, 2013 devolves the administrative and financial authority for the management of certain offices which were previously under the Provincial ambit. The details of the devolved offices are provided in the First Schedule of LGA, 2013.

Devolved Office/Functions	Department
Agriculture (Extension)	Agriculture
Livestock	Agriculture
On-Farm Water Management	Agriculture
Soil Conservation & Soil Fertility	Agriculture
Fisheries	Agriculture
Cooperatives	Agriculture
Social & Farm Forestry	Agriculture
C&W, District Roads & Buildings	C&W
Coordination, HRM, P&D, Finance & Budgeting functions for the devolved offices	District Administration
Primary & Secondary Education	E&SE
Adult Education & Literacy	E&SE
Mother and Child Health Care Centers	Health
Basic Health Units	Health
Hospitals other than DHQs, Teaching & Tertiary Hospitals	Health
Vocational Education	Industries, Social Welfare
Community Development	LG&RD, Social Welfare
Rural Development & Rural Works	LG&RD
Public Health and Public Health Engineering	Public Health Engineering
Population Welfare	Population Welfare
Revenue & Estate	Revenue & Estate
Special Education	Social Welfare
Social Welfare	Social Welfare
Sports & Culture	Sports & Culture

Provincial Finance Commission and Fiscal Transfers

PFC Composition

Finance Minister (**Chair**)
 Minister LG&RD
 Two members of Provincial Assembly one each nominated by the Chief Minister and Leader of the Opposition
 Secretary Finance
 Secretary Planning & Development
 Secretary LG&RD
 Secretary Law
 Two Nazimeen District Councils, elected by Nazimeens District Councils
 Two Nazimeen Tehsil Councils, elected by Nazimeens Tehsil Councils

PFC Functions

The amount of grant for local governments, in addition to grants in lieu of Octroi & Zilla Tax
The development grant for local governments shall be so determined that it is not less than thirty percent of the total development budget of the province in the respective year
 Formula for distribution of grant
 Special grants with modalities and conditions
 Grant-in-aid

PFC Award

Principles	Other Considerations
Fiscal Need	Population
Fiscal Capacity	Poverty
Fiscal Effort, and	Lag in Infrastructure
Fiscal Performance	Revenue Base

Transfers to LGs

Local Councils	PKR 4.5 Billion
District Salary	PKR 92.5 Billion
District Non Salary	PKR 5.3 Billion
Development/Capital	PKR 30.3 Billion

Medium Term Fiscal Framework

Government of Khyber Pakhtunkhwa
2015-18

	PKR in Million					
	Actual 2013-14	B.E 2014-15	R.E 2014-15	B.E 2015-16	Forecast 2016-17	Forecast 2017-18
Total Revenue	312,989	404,805	397,737	487,884	526,100	580,920
Federal Transfers	232,988	283,674	260,170	300,453	347,850	402,348
<i>Federal Tax Assignment</i>	180,013	227,121	210,677	250,893	286,100	328,900
1% for War on Terror	21,630	27,290	25,314	30,147	34,300	39,440
Straight Transfers	31,345	29,263	24,179	19,413	27,450	34,008
Provincial Tax & Non Tax Revenue	20,011	28,781	30,405	54,425	63,000	75,322
Provincial Tax Receipts	10,480	19,453	19,832	22,595	28,000	33,668
<i>Property tax</i>	463	123	123	218	257	306
<i>General Sales Tax(Provincial)</i>	5,668	12,000	12,000	14,000	18,000	22,000
<i>Excise duties</i>	25	33	33	38	42	46
<i>Stamp duties</i>	713	740	740	814	895	985
<i>Motor vehicles tax</i>	844	990	990	1,139	1,252	1,378
<i>Infrastructure Development Cess</i>	-	2,000	2,000	1,000	1,100	1,210
<i>Other</i>	2,767	3,567	3,946	5,386	6,453	7,744
Provincial Non-Tax Receipts	9,531	9,328	10,573	31,830	35,000	41,654
<i>Interest</i>	339	116	321	116	128	140
<i>Irrigation</i>	845	500	525	551	650	767
<i>Hydel Own Generation</i>	2,800	2,850	2,850	3,300	3,600	4,000
<i>Others</i>	5,547	5,862	6,877	27,863	30,622	36,746
Profits from Hydro electricity	33,100	12,000	9,400	17,000	17,000	17,000
Financing From HDF	-	-	-	15,000	12,000	-
Financing From Past Savings	-	-	18,000	14,000	-	-
Grants	21,779	27,558	36,058	29,661	28,000	28,000
<i>Population Welfare</i>	834	477	1,283	-	-	-
<i>Incentive on Cash Balance</i>	1,504	-	4,378	2,000	1,000	1,000
<i>Funds Transferred from District A/C-IV</i>	5,690	-	-	-	-	-
<i>Other Non-Development Grants from Federal</i>			238			
<i>PSDP(Federal)</i>	2,866	-	3,437	-	-	-
<i>Foreign Grants (PDMA)</i>	-	-	1,500	-	-	-
<i>Foreign Grants (Others)</i>	-	-	1,388	-	-	-
<i>Foreign Grants (FPA)</i>	10,885	27,081	23,834	27,661	27,000	27,000
Capital Receipts	5,111	8,519	7,302	5,473	8,250	8,250
<i>Recovery of Investment & loans</i>	537	250	1,015	250	250	250
<i>Access to Justice Programme</i>	54	-	-	-	-	-
<i>Foreign Loans (FPA)</i>	4,520	8,269	6,287	5,223	8,000	8,000
Operational shortfall	-	12,000	-	-	-	-
NHP arrears	-	32,272	-	51,872	50,000	50,000
Financing Savings in expenditure till June 2015	-	-	36,402			
Total Expenditure	290,668	404,805	397,737	487,884	526,100	580,920
Current Expenditure	191,000	250,000	255,000	298,000	330,000	367,000
<i>Salary</i>	118,419	145,772	143,652	82,445	90,690	99,780
<i>Pension</i>	21,439	31,000	31,442	37,043	42,600	48,990
<i>Non-Salary O&M and Contingency</i>	27,960	37,106	46,686	42,626	48,590	55,879
<i>Relief Measures</i>	2,494	4,202	4,356	4,202	4,620	5,100
<i>Subsidy</i>	2,500	2,715	2,715	2,900	2,900	2,900
<i>Investment & committed</i>	9,500	12,000	13,944	13,400	14,700	16,000

	PKR in Million					
	Actual 2013-14	B.E 2014-15	R.E 2014-15	B.E 2015-16	Forecast 2016-17	Forecast 2017-18
<i>contribution</i>						
<i>Interest Payments</i>	6,000	13,090	8,090	13,000	13,000	13,000
Transfer to Local Government	2,688	4,115	4,115	102,384	112,900	125,351
<i>Local Councils</i>	2,688	4,115	4,115	4,526	5,000	5,560
<i>District Salary</i>		-		92,555	96,800	107,851
<i>District Non Salary</i>		-		5,303	11,100	11,940
Capital Expenditure	14,481	15,000	8,000	15,000	11,100	12,120
<i>Domestic Debt</i>	680	1,530	1,230	500	-	-
<i>Federal Debt</i>	3,125	8,205	705	9,096	5,000	5,000
<i>Foreign Debt</i>	4,400	4,975	4,975	5,314	6,000	7,000
<i>Initiatives & Others</i>	6,276	290	1,090	90	100	120
Fiscal Space	107,508	139,805	134,737	174,884	185,000	201,800
Development Expenditure	85,187	139,805	134,737	174,884	185,000	201,800
<i>ADP(Provincial)</i>	67,044	98,378	98,719	111,726	118,500	131,772
<i>ADP(Districts)</i>	-	1,672	1,672	30,274	31,500	35,028
<i>PSDP</i>	2,738	-	4,225	-	-	-
<i>Foreign Project Assistance</i>	15,405	39,755	30,121	32,884	35,000	35,000
Total Revenue	312,989	404,805	397,737	487,884	526,100	580,920
Total Expenditure	290,668	404,805	397,737	487,884	526,100	580,920
Surplus /Deficit	22,321	-	-	-	-	-

Budget Estimates: By Components of Provincial Account-I

	PKR in Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
Current Revenue Expenditure - Account I	250,000	298,000	330,000	367,000
Salary	145,772	82,445	90,690	99,780
Wage	145,772	82,445	90,690	99,780
Non Salary	104,228	215,555	239,310	267,220
Committed Contribution	12,000	13,400	14,700	16,000
Interest Payment	13,090	13,000	13,000	13,000
O & M	37,106	42,626	48,590	55,879
Pension	31,000	37,043	42,600	48,990
Relief Measures	4,202	4,202	4,620	5,100
Subsidy	2,715	2,900	2,900	2,900
Transfers to Local Governments (District Salary)	-	92,555	96,800	107,851
Transfers to Local Governments (District Non Salary)	-	5,303	11,100	11,940
Transfers to Local Councils	4,115	4,526	5,000	5,560
Development Expenditure - Account I	139,805	174,884	185,000	201,800
Debt Servicing - Account I	14,710	14,910	11,000	12,000
Loans & Advances - Account I	290	90	100	120
Grand Total	404,805	487,884	526,100	580,920

Budget Estimates: By Major Type of Expenditure

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	145,772	82,445	90,690	99,780
A02-Project Pre-investment Analysis	1	2	2	2
A03-Operating Expenses	35,489	39,761	45,174	51,707
A04-Employees Retirement Benefits	24,554	32,678	37,580	43,217
A05-Grants, Subsidies and Write off Loans/Advances/Others	10,685	110,262	121,500	134,836
A06-Transfers	1,469	1,480	1,687	1,940
A07-Interest Payment	13,090	13,000	13,000	13,000
A08-Loans and Advances	280	80	89	107
A09-Expenditure on Acquiring Physical Assets	1,303	338	386	443
A10-Principal Repayment of Loans	14,710	14,910	11,000	12,000
A11-Investments	12,000	13,400	14,700	16,000
A12-Civil Works	32	3	3	4
A13-Repair and Maintenance	5,615	4,641	5,290	6,084
Development / Capital	139,805	174,884	185,000	201,800
Grand Total	404,805	487,884	526,100	580,920

Budget Estimates: By Sectors

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
Social Services	165,761	97,348	105,989	117,096
Salary	95,599	31,613	34,774	38,260
Non Salary	23,252	20,408	23,093	26,345
Development / Capital	46,910	45,327	48,122	52,492
Growth	61,592	61,835	66,553	73,188
Salary	12,609	10,646	11,710	12,884
Non Salary	6,880	7,133	8,131	9,351
Development / Capital	42,104	44,056	46,712	50,954
Governance	177,452	328,701	353,557	390,636
Salary	37,564	40,187	44,205	48,636
Non Salary	89,097	203,014	219,186	243,645
Development / Capital	50,791	85,500	90,166	98,354
Grand Total	404,805	487,884	526,100	580,920



SOCIAL SERVICES

Department wise budget estimates for social services sector

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
Auqaf, Hajj, Religious & Minority Affairs	263.996	314.031	344.264	380.332
Salary	20.465	24.608	27.069	29.782
Non Salary	94.531	67.423	76.857	88.386
Development / Capital	149.000	222	240.338	262.164
Elementary & Secondary Education	93,611.018	28,514.28	31,329.337	34,649.919
Salary	65,770.671	6,484.59	7,133.045	7,847.990
Non Salary	7,913.767	6,051.24	6,897.931	7,932.689
Development / Capital	19,926.580	15,978.45	17,298.362	18,869.240
Health	36,447.667	34,008.727	37,241.868	41,211.145
Salary	18,807.264	15,207.92	16,728.716	18,405.436
Non Salary	6,429.859	6,368.21	7,259.249	8,348.209
Development / Capital	11,210.544	12,432.59	13,253.903	14,457.500
Higher Education, Archives and Libraries	13,601.610	15,448.213	16,207.062	17,829.541
Salary	6,351.544	8,311.07	9,142.175	10,058.495
Non Salary	630.336	957.145	1,091.069	1,254.740
Development / Capital	6,619.730	6,180.00	5,973.818	6,516.306
Information Public Relation	535.640	390.181	419.049	463.818
Salary	153.714	78.766	86.643	95.327
Non Salary	167.926	87.415	99.646	114.594
Development / Capital	214.000	224	232.760	253.897
Population Welfare	1,604.800	777.989	857.385	950.661
Salary	950.103	236.918	260.610	286.731
Non Salary	324.697	192.071	218.946	251.790
Development / Capital	330.000	349	377.829	412.140
Public Health Engineering	10,288.953	8,933.04	9,740.869	10,702.652
Salary	2,294.457	504.377	554.815	610.424
Non Salary	2,143.396	1,066.65	1,215.900	1,398.298
Development / Capital	5,851.100	7,362.01	7,970.154	8,693.930
Relief Rehabilitation and Settlement	7,701.253	7,690.223	8,444.965	9,346.778
Salary	407.575	399.956	439.952	484.048
Non Salary	5,240.678	5,237.27	5,799.746	6,457.200
Development / Capital	2,053.000	2,053.00	2,205.268	2,405.530
Zakat, Ushr, Social Welfare, Special Education and Women Empowerment	1,706.207	1,271.28	1,404.432	1,561.415
Salary	843.613	364.676	401.143	441.350
Non Salary	306.411	380.353	433.572	498.612
Development / Capital	556.183	526.246	569.717	621.453
Grand Total	165,761.144	97,347.957	105,989.231	117,096.260

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 Khyber Pakhtunkhwa Waqf Properties Ordinance, 1979
- Improving facilities at mosques and shrines and ensuring security around mosques in order to provide peaceful environment for the devotees
- Explore, identify, and document historic shrines in neglected and far-off areas
- Ensure standardized publication of The Holy Quran
- 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, funds 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)

- Khyber Pakhtunkhwa Charitable and Religious Trusts Act, 2013
- Constitution of High Powered Committee for taking back possession of Auqaf properties
- Khyber Pakhtunkhwa Protection of Communal Properties of Minorities Act, 2013
- Khyber Pakhtunkhwa Evacuee Trust Properties (Management and Disposal) Act, 2013
- Khyber Pakhtunkhwa Hindu Disposition of Property Bill, 2013

Achievement(s) 2014-15	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Grant in aid of PKR 30 million provided to different Deeni Madaris ◦ PKR 300,000 distributed to position holder students of 5 Wifaq-ul-Madaris ◦ PKR2 million allocated for distribution among poor persons of Christian, Hindu, Sikh and Kalash minority groups on their religious occasions i.e. Christmas, Dewali, birthday of Guru Nanak, and Kalash religious festival. Some of this amount already distributed and remaining will be distributed in 2015-16 	<ul style="list-style-type: none"> ◦ Scholarships to the students of religious minorities ◦ Special security measures for minorities ◦ Restoration and preservation of Muslims' and minorities' worship places and residential colonies ◦ Provision of grant in aids to religious institutes and minorities ◦ Allocation of funds for the welfare of minorities ◦ Establishment of Model Deeni Madaris

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	24.608	27.069	29.782
A03-Operating Expenses	22.522	25.673	29.525
A05-Grants, Subsidies and Write off Loans/Advances/Others	43.888	50.029	57.534
A06-Transfers	0.080	0.091	0.105
A09-Expenditure on Acquiring Physical Assets	0.003	0.003	0.004
A13-Repair and Maintenance	0.930	1.060	1.219
Development / Capital	222.000	240.338	262.164
Grand Total	314.031	344.264	380.332

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Waqf properties better managed	76.695	74.000	205.182	223.815
1.1 Better management and maintenance of Waqf properties as per the provisions of The Khyber Pakhtunkhwa Waqf Properties Ordinance 1979	76.695	74.000	205.182	223.815
Development / Capital	76.695	74.000	205.182	223.815
2. Improved religious tolerance and harmony	72.305	148.000	35.156	38.349
2.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees	15.000	59.000	19.038	20.766
Development / Capital	15.000	59.000	19.038	20.766

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
2.2 Promotion of welfare and safeguarding the rights of minorities	52.305	89.000	16.118	17.582
Development / Capital	52.305	89.000	16.118	17.582
2.3 Standardized publication of The Holy Quran ensured	-	-	-	-
Development / Capital	-	-	-	-
2.4 Promotion of religious tolerance for inter/intra faith harmony	5.000	-	-	-
Development / Capital	5.000	-	-	-
3. Improved governance	114.996	92.031	103.926	118.168
3.1 Improved policy, planning, budgeting and monitoring	114.996	92.031	103.926	118.168
Salary	20.465	24.608	27.069	29.782
Non Salary	94.531	67.423	76.857	88.386
Development / Capital	-	-	-	-
Grand Total	263.996	314.031	344.264	380.332

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
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	10%	2%	5%	10%	10%
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	250	437	410	418	495
	2.1.2 Number of religious/minorities' conferences held	5	6	-	-	-
2.2 Promotion of welfare and safeguarding the rights of minorities	2.2.1 Number of minorities provided with skills enhancement trainings	500	310	350	400	450
	2.2.2 Number of packages for Kalash minorities	2	-	1	1	1
	2.2.3 Number of worship places/residential colonies of minorities restored/preserved	18	13	16	20	25
	2.2.4 Financial aid/scholarship to religious minorities (In Million)	PKR 6	PKR 2	PKR 5	PKR 5	PKR 5
	2.2.5 Number of welfare schemes (Education & Housing) tailored to cater to the needs of minorities	5	2	4	4	5
2.3 Standardized publication of The Holy Quran ensured	2.3.1 Number of Quran Complexes and Seerat Academies constructed in major cities	3	1	-	-	-
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	1	1	1	1
Outcome 3. Improved governance						
3.1 Improved policy, planning, budgeting and monitoring	3.1.1 Number of Performance Review Meetings held	12	12	12	12	12
	3.1.2 ADP utilization	100%	43%	100%	100%	100%

Elementary & Secondary Education Department

Vision of the Department

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

Policy

- Striving to achieve MDGs by 2018
- Increase enrolment rates
 - Primary level to 100%
 - Elementary and Secondary by 50%
- Revise and update Text Books at primary and secondary level
- Reforming the service structure of teachers to ensure quality teaching standards
- Promoting gender equality
- Stakeholders-led management for schools
- Establishment of robust Monitoring and Evaluation System
- Enhancing the quality of education infrastructure, facilities and services
- Initiate educational reforms at school level

Departmental Outcome(s) & Output(s)

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

Strategic Overview

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

The E&SE Department is the largest social sector department in Khyber Pakhtunkhwa.

There are 199,772 employees (excluding FATA), which makes about 49% of the total employee strength of the provincial government. All the 28,583 functional schools under the Elementary & Secondary Education Sector having 129,472 classrooms are established at the district level. There are three Directorates: the Directorate of Elementary & Secondary Education, the Directorate of Curriculum & Teacher Education and the Provincial Institute of Teachers Education (PITE). In addition to these directorates, Elementary Education Foundation (EEF), an autonomous government organization, is also working in the province to support private and informal education sector. Many initiatives pertaining to informal education and partnerships with private sector are implemented through the EEF.

Education Sector Plan

The Government's education strategy has been redefined in full in the Education Sector Plan (ESP) updated/modified in January, 2015, by the Elementary & Secondary Education Department. The four policy areas under focus are

- **Better schools and facilities** which will focus on establishing a sustainable approach to provision of facilities to children
- **More effective teachers** focus on redeveloping approach to training and selecting new teachers, develop and consolidate need based high quality approach to CPD and redevelop teacher cadre employment rules
- **Every child's right to education** with emphasis on launching new benefits aimed at children most at risk of education deprivation, scale up partnership with private sector and launching a draw down fund for use in emergency situation and
- **Good governance and management** approach to test and update population data for efficient and effective decision making, development of district official's management skills and peg education budget to inflation

Several policy reforms have been implemented as part of the overhauling of public sector education under the Education Sector Plan and commitments of the Government on national and international forums. The Uniform Curriculum Policy has been implemented, starting at primary level. The medium of instruction at government schools has been changed from Urdu to English to bring it at par with the private sector. This is being started from the 1st class initially and will be rolled out to all classes gradually. The primary school structure has also been revised to comprise of 6 classrooms

STRUCTURAL CHANGES UNDER THE KHYBER PAKHTUNKHWA LOCAL GOVERNMENT ACT 2013

.....
Under the new local government system Primary Education, Secondary Education, Adult Education and Literacy functions of this department stand devolved to the local governments.

Hence the budget estimates of these entities are reflected separately as block allocation for inter-se distribution under separate grant(s).

However the performance benchmarks depict segregation at provincial and district level.

and 6 teachers at the minimum. Greater autonomy to the Higher Secondary Schools has also been provided in terms of resource utilization for school improvement.

Key Reforms Initiative(s)

- Incentives to female teachers and students through stipends for girl students, hard area allowance for lady education supervisors etc.
- Iqra Farogh-e-Taleem/Education Voucher Scheme
- School clustering
- School based teacher recruitment policy
- Textbook Board restructuring
- Uniform Medium of Instruction
- Establishment of examination and assessment commission
- Early childhood care and education
- Revamping of BISEs
- Tameer-e-School (Adopt a School concept)
- Establishment of 6 rooms primary schools instead of 2 rooms
- Fast-track standardization of 400 Higher Secondary Schools
- Revamping of Elementary Education Foundation

Achievement(s) 2014-15

- The KP Education Sector Plan was revised in January 2015, under which 5 district plans were also prepared
- 15,000 primary school teachers and 2,000 secondary school teacher provided with professional development courses through outsourced trainings to private sector organisation(s)
- Introduction of primary grade lesson plans to 16,300 Head Teachers
- Monitoring of over 96% schools every month resulting in improvement in teacher absenteeism from 30% to 18% and student absenteeism from 48% to 24%.
- Over 150 teachers removed from service for being absent from duty for the last many months and PKR10 million recovered from 8,573 teachers who proceeded on unauthorized leave
- Scholarships provided to 4,167 top position holder students at secondary level education to encourage excellent academic achievements
- Stoori Da Pakhtunkhwa scholarships awarded to 1,438 students of SSC and HSSC
- 442,030 girl students of secondary schools given stipend of PKR200 per month. Additionally stipend of PKR400 per month

Future Plan & Priorities

In the short term:

- Roadmap for implementing the Education Sector Plan and development of district plans for remaining districts
- Provision of furniture and basic facilities to schools, development of play areas in primary schools for healthy and recreational environment, standardization of 400 higher secondary schools,
- Autonomy to principals in resource utilization for the improvement of schools
- Continuation of Conditional Grants mechanism to ensure involvement of community in the betterment of schools through PTCs
- Continuation of regular monitoring of schools on the agreed indicators through IMU
- Implementation of School Management System to improve service delivery at the school level through better planning and monitoring
- Continue capacity building of PTCs to strengthen community participation in management of schools
- Continuation of professional development for management and teaching cadres, and

Achievement(s) 2014-15	Future Plan & Priorities
<p>given to girls students in low NER Districts i.e. Hangu, Peshawar, Bannu, Lakki, D.I.Khan, Shangla and Nowshera</p> <ul style="list-style-type: none"> ◦ Free textbooks worth PKR2.412 billion provided to about 5.41 million male and female students ◦ 1,429 vouchers distributed in 19 schools of 5 UCs of Peshawar under Iqra Farogh e Taleem education voucher scheme ◦ 5,000 sports facilities provided to Higher Secondary, High and Middle schools ◦ Over 60 schools received funding through Tameer e School program to cover missing facilities including; bathrooms, additional classrooms, boundary wall, drinking water facility and furniture ◦ Conditional grants in 25 Districts implemented and PKR9.8 Billion allocated to provide over 20,000 missing facilities to 14,000 schools through PTC's ◦ Internal Audit Cell established and HR hired ◦ 12,000 teachers recruited under School-based Teachers Recruitment Policy. 1,130 posts of SSTs and 6,960 posts of PSTs filled, 1,740 posts of BPS-16 and above being filed through promotion ◦ Recruitment of IT teachers and other staff in process of completion for 170 schools in which IT laboratories will be established 	<p>performance based incentives</p> <ul style="list-style-type: none"> ◦ Household survey to realistically assess out of school children for future planning ◦ Continuation of stipends, free textbooks etc. to incentivize education, especially female education ◦ Continue gender sensitive allocation in development schemes at the ratio of 70:30 for Girls: Boys to remove gender inequities in education <p><u>Over the medium term:</u></p> <ul style="list-style-type: none"> ◦ Build enrolment in all sectors, including public, private, community, NGO & mosque schools ◦ Innovative initiatives for areas without schools (e.g. Feeder schools) ◦ Expand girls stipends, vouchers and scholarship schemes ◦ Enable greater involvement of communities in non-formal education and adult literacy ◦ Improvements in coverage and quality of education ◦ Coordination with development partners to channel all funds through sector budget support to implement the Education Sector Plan in true spirit

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	6,484.586	7,133.045	7,847.990
A03-Operating Expenses	5,713.321	6,512.729	7,489.703
A05-Grants, Subsidies and Write off Loans/Advances/Others	180.002	205.188	235.968
A06-Transfers	0.110	0.125	0.144
A09-Expenditure on Acquiring Physical Assets	96.560	110.071	126.582
A13-Repair and Maintenance	61.248	69.818	80.291
Development / Capital	15,978.450	17,298.362	18,869.240
Grand Total	28,514.277	31,329.337	34,649.919

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Improved education governance and sustained policy commitment	5,261.358	8,996.393	9,771.953	10,868.539
1.1 Education sector better managed	5,261.358	8,996.393	9,771.953	10,868.539
Salary	1,558.654	6,102.906	6,713.197	7,386.060
Non Salary	2,277.997	2,162.839	2,465.463	2,835.308
Development / Capital	1,424.707	730.648	593.293	647.171
2. Achieving universal primary & quality secondary education	87,050.687	18,701.804	20,756.826	22,893.004
2.1 Increased enrollment and retention rate	70,104.648	4,034.002	4,604.114	5,273.451
Salary	63,833.234	13.049	14.354	15.793
Non Salary	5,471.414	3,720.953	4,241.589	4,877.869
Development / Capital	800.000	300.000	348.171	379.789
2.2 Better supported and more effective schools	12,841.189	10,666.051	15,992.176	17,444.439
Development / Capital	12,841.189	10,666.051	15,992.176	17,444.439
2.3 Provision of education to all through minimizing social and gender disparity	4,104.850	4,001.751	160.535	175.114
Salary	34.709	-	-	-
Non Salary	0.120	-	-	-
Development / Capital	4,070.021	4,001.751	160.535	175.114
3. Strengthened institutional capacity and improved learning outcomes	1,298.973	816.080	800.558	888.376
3.1 Improved teacher management and learning methodologies	1,298.973	816.080	800.558	888.376
Salary	344.074	368.631	405.494	446.137
Non Salary	164.236	167.449	190.878	219.512
Development / Capital	790.663	280.000	204.185	222.727
Grand Total	93,611.018	28,514.277	31,329.337	34,649.919

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
Outcome 1. Improved education governance and sustained policy commitment						
1.1 Education sector better managed						
a. Well documented and implemented Strategic Plan	1.1.1 Strategic education plans	ESP document revised. ECE implementation continued and Secondary schools lesson plan developed	ESP document revised. ECE implementation continued and Secondary schools lesson plan developed	Continued improvement and implementation		
		Strategic plans prepared in 10 districts developed in light of ESP	Strategic plans prepared in 5 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	Strategic plans implemented in 25 districts in policy formulation
		Provincial Plans				
		District Plans				
b. Ensure implementation of monitoring & performance framework	1.1.2 Preparation / implementation of monitoring framework	Procurement of goods	Implemented	Implemented	Continued	
	1.1.3 Personnel oriented on strategic plans/ monitoring framework	Training of staff, M&E templates etc. completed	Implemented		Continued	
	1.1.4 ACRs/PERs based on performance indicators	Performance indicators developed	Implemented	33% ACRs/PERs based on Performance indicators	67% ACRs/PERs based on Performance indicators	100% ACRs/PERs based on Performance indicators
c. Ensure effectiveness & operationalization of EMIS system	1.1.5 Number of districts with EMIS system	25	25	25	25	25
	1.1.6 Number of districts with independent data collection unit	All 25 districts monitoring offices operationalized. Implementation started				
	1.1.7 Independent monitoring of school level performance	100% schools monitored. Quarterly Provincial Steering committee and monthly district steering committee meetings conducted				
d. Ensure effectiveness & operationalization of PTCs	1.1.8 Number of districts provided with PTC's orientation & activation	PTCs orientation completed in 10 districts	11,730 PTCs orientation completed in 12 Districts	PTCs elections held	PTCs members trained in all 25 districts	
	1.1.9 Number of active PTCs ²			100 % PTCs active		

² Subject to number of schools

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2014-15		2015-16	2016-17	2017-18	
e. Provision for improved school governance	1.1.10 Number of community members involved in PTCs ³		100% subject to number of schools				
	1.1.11 Awareness/motivational campaigns		Awareness Campaign in 25 districts				
	1.1.12 Percentage of PTCs performing satisfactorily	95%	90%	100%	100%	100%	
	1.1.13 Percentage of district education managers trained	60%	45%	100%	100%	100%	
	1.1.14 Percentage of district education managers performing satisfactorily		KPIs implemented and DEOs performance evaluated		Continued		
	1.1.15 Percentage of schools with School Report Card system		Implemented in 5 districts		Implemented in 25 districts		
	1.1.16 Percentage of schools with functionality standards implemented				Functionality standards operationalized		
	1.1.17 Number of schools under Public Private Partnerships	800	800	200	-	-	
	1.1.18 Number of IT equipment provided to DDOs	755	755	-	-	-	
	1.1.19 Number of new vehicles provided to DEO's, DDEO's, SDEOs, ASDEOs						
		Vehicles	81	65	63	-	-
		Motor Cycles	251	275	-	-	-
	1.1.20 Number of computer equipment provided to High/Higher Secondary Schools	2325	2325	-	-	-	
	1.1.21 Number of conveyance provided to Female ASDEOs	224	224	273	273	273	
	1.1.22 Number of generators purchased for Provincial Department and DEO's	29	50	-	-	-	
	1.1.23 Number of DEO's office buildings refurbished	35	35	-	-	-	
	1.1.24 Number of Principals in Higher Secondary Schools provided autonomy	-	-	399	-	-	
	f. Improved financial management & budgetary allocations	1.1.25 Improvement in MTBF/OBB & internal financial controls		Audit cell functional and performing			
		1.1.26 Percentage utilization of ADP	100%	44%	100%	100%	100%
1.1.27 Number of districts with MTBF/OBB implemented		25	No Progress	25	25	25	
Outcome 2. Achieving universal primary & quality secondary education							
2.1 Increased	2.1.1 Number of community	1,000	800	200	-	-	

³ Subject to number of active PTCs

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2014-15		2015-16	2016-17	2017-18	
enrolment and retention rate ⁴	schools established						
	2.1.2 Gross Enrolment (GER)						
	Primary Schools (Kachi to class 5)						
		Girls	62	58	60	62	64
		Boys	68	65	66	68	70
	Secondary Schools (class 6 to 10th)						
		Girls	24	22	24	25	27
		Boys	35	34	35	36	38
	2.1.3 Percentage increase in enrolment by stage ⁵						
	Primary Stage (Kachi to class 5)						
		Girls	2	-	2	1	1
		Boys	2	-	2	1	1
	Middle Stage (class 6 to 8)						
		Girls	1	0.23	1	1	1
		Boys	1	1.08	1	1	1
	High stage (class 9 to 10th)						
		Girls	1	6.72	1	1	1
		Boys	1	2.63	1	1	1
	2.1.4 Transition rate by level						
	Primary to Middle						
		Girls	82	78	80	81	82
		Boys	84	83	84	85	83
	Middle to High						
		Girls	80	71	76	80	81
		Boys	85	78	80	81	82
	2.1.5 Gender Parity Index						
		Primary	0.86	0.86	0.89	0.89	0.9
	Secondary	0.59	0.6	0.65	0.67	0.7	
2.1.6 Percentage decrease in dropout rate (annual)							
Primary Stage Avg. (Kachi to class 5)							
	Girls	2	-	1	1	1	
	Boys	2	-	1	1	1	
Middle Stage Avg. (class 6 to 8)							
	Girls	1	-	1	1	1	
	Boys	1	-	1	1	1	
High stage Avg. (class 9 to 10th)							
	Girls	0.5	-	0.5	0.5	0.5	
	Boys	0.5	-	0.5	0.5	0.5	
2.1.7 Average Teacher student ratio							
	Primary	1:39	1:41	1:39	1:38	1:37	
	Secondary	1:21	1:23	1:21	1:21	1:20	
2.1.8 Average Classroom: Student Ratio							
	Primary	1:40	1:40	1:38	1:37	1:35	
	Secondary	1:34	1:36	1:35	1:35	1:34	

⁴ Actual Achieved 2013-14 data is based on the draft EMIS information for 2013-14

⁵ Targets of enrolment increase in govt. schools under-achieved due to greater shift of enrolment to private sector.

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
2.2 Better supported and more effective schools	2.2.1 Number of schools constructed	85	85	249	254	114
	2.2.2 Number of cumulative missing facilities (boundary walls/ toilets, water supply electricity etc.)	3,500	19,141	5,250	3	-
	2.2.3 Number of additional classrooms, labs, examination halls constructed	1000	5971	414	56	-
	2.2.4 Number of sports equipment Provided	-	2369	-	-	-
	2.2.5 Number of furniture provided in schools	-	861	900	-	-
	2.2.6 Number of hostels constructed	3	-	7	1	-
	2.2.7 Number of schools rehabilitated/reconstructed	90	20	195	525	451
	2.2.8 Number of schools upgraded/converted					
	Mosques to Primary School	30	-	40	60	-
	Primary to Middle School	70	85	137	101	-
	Middle to High School	50	60	146	117	31
	High to Higher Secondary School	20	55	82	90	35
	2.2.9 Number of Higher Secondary Schools standardized	400	-	100	100	-
	2.3 Provision of education to all through minimizing social and gender disparity	2.3.1 Number of students provided scholarships	1,600	1,535	1,553	1,553
2.3.2 Number of cash awards provided		1,500	1,438	1,456	1,456	1,456
2.3.3 Number of Excellence award provided		100	97	97	97	97
2.3.4 Number of female students provided with stipends		458,713	442,030	464,100	487,300	511,600
2.3.5 Number of students provided with free text books		5.69 M	5.316 M	5.582 M	5.861 M	6.154 M
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)	Established	No Progress	Established	uploading 100% data	Operationalized
	3.1.2 Development of Personnel Management Information system (PEMIS)	Completed	No Progress	Established	uploading 100% data	Operationalized
	3.1.3 Number of teacher training centres/ institutes	23	22	22	22	22
	3.1.4 Number of Master Trainers trained	800	400	840	840	840
	3.1.5 Number of trainings conducted	1,175	943	1,000	1,100	1,150
	3.1.6 Number of pre-service teachers trained	1,650	1,650	1,750	1,850	2,000
	3.1.7 Number of in-service teachers trained	47,000	14,000	11,000	11,000	11,000
	3.1.8 Number of teachers trained in English Language	23,000	19,000	23,000	23,000	23,000
	3.1.9 Revised curriculum & text books incorporating	Training on Curriculum	Curriculum 2006	200 Master Trainers to	Training on Curriculum	Implementation

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets	
		2014-15	2015-16	2016-17	2017-18
	skills, competences, tolerant attitudes and problem solving	2006 and regional languages implemented	implemented and regional languages manual developed	be trained	and Regional Languages implemented

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
	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

Outcome(s)	Output(s)
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

The Health Department is mandated to ensure provision of quality health services to the people at an affordable cost. The department has a network of 92 Rural Health Centers (RHCs), 771 Basic Health Units (BHUs), 583 other primary health centres and 190 hospitals including 9 autonomous tertiary hospitals.

The KP Health Sector Strategy outlines key outcomes with strategic actions to implement the agenda and vision of the government. The Health Sector Strategy has been transformed into an Operational Plan duly aligned with Medium Term Budgetary Framework. The Health Department has taken important steps to improve the quality of existing services and undertaken several reforms to strengthen healthcare regulations such as: the promulgation of Health Care Commission Act, 2014, under which the Health Regulatory Authority is being transformed into the Health Care Commission; Teaching hospitals have been converted into Medical Teaching Institutions headed by Board of Governors; Food Safety Authority Act, 2014, has been promulgated under which an independent Food Safety Authority is being formed; and Human Organ Transplant Authority has also been formed.

Some of the other reforms undertaken include the public private partnership over primary healthcare delivery which will not only continue in the coming years but will also be expanded, the integration of health service delivery to improve access, coverage and quality through efficient procedures, strengthening of extended programme on immunization and other pro-poor initiatives.

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

The Health Department has adopted an integrated approach for service delivery to improve health outcomes among women and children by implementing the Minimum Health Service Delivery Package at the level of primary healthcare facilities/centres. This is aimed to ultimately contribute to achieving Millennium Development Goals 1, 4, 5 and 6 by 2017. A PC-I was developed worth PKR22.851 billion to integrate vertical programs of Lady Health Workers, Mother & Child Health, EPI and Nutrition to enhance coverage and access to effective maternal, neonatal and child health services for the poor and vulnerable. The integration process was initiated in FY 2014-15 and the vertical projects will cease to operate from 1st July 2015-16.

Khyber Pakhtunkhwa Primary Healthcare Initiative

Health Department contracted out BHUs in 17 districts to Peoples Primary Healthcare Initiative/Khyber Pakhtunkhwa Primary Healthcare Initiative which will ensure the improvements in the Health service delivery by improvements 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. Under

the MCH plus initiative, PPHI has established 47 MCH centres and 24 outreach services in different districts in suitably located BHUs. These centres provide round the clock basic Emergency Obstetric, Neonatal and Child care (EMONC) services. The policy decision of extension of KPH to RHCs has also been taken and will be implemented in 2015-16.

Key Reforms Initiative(s)

- Promulgation of Health Foundation, Health Care Commission, Medical Teaching Institutions, Food Safety Authority, Human Organ and Transplantation Act.
- Sehat ka Etihad Programme for eradication of Polio
- Establishment of Insulin Bank in all districts
- Establishment of drug and food testing laboratories
- Recruitment of Doctors, Nurses and Technicians on priority basis

Achievement(s) 2014-15

- 3,899,206 people benefitted from free emergency services worth PKR600 million
- 4,700 diabetes patients provided free insulin kits
- Rs.16.8 million disbursed to 27,787 pregnant women to incentivize
- 35,923 children benefitted so far from immunization incentive
- 1200 poor patients were provided free cancer treatment
- 42,396 TB patients were provided free treatment
- Independent Monitoring Unit was established in the Department to gauge the performance at all levels
- Building works of DHQ Hospitals Hangu, Kohat and Nowshera completed
- Eye & Gynaecology wards of KTH were upgraded at a cost of PKR122 million
- Free treatment for critical illness like Hepatitis, dialysis, renal transplant etc. were provided
- Strengthening of existing Food and Drugs Testing Laboratories
- Under Conditional Grants 63 ILRs have been purchased in 5 districts for cold chain maintenance, in addition repair of cold chain equipment is carried out to ensure effective vaccine in the districts
- 3316 pharmacies inspected by the Drug Inspectors and 313 cases referred to Provincial Quality Control Board for action

Future Plan & Priorities

- An integrated program for control of Hepatitis, HIV and thalassemia with a cost of PKR500/- Million will be started in next FY, under which screening/testing facilities will be extended to district level and treatment care and support service to Divisional level
- Khyber Pakhtunkhwa Immunization Support Programme worth PKR20 billion
- Establishment of Food and Drug Testing Labs at Swat, D.I.Khan and Abbottabad
- Establishment of Works Directorate to expedite construction works for health infrastructure through special initiatives
- Completion and up-gradation of 11 BHUs to RHCs
- Free treatment continued for critical illness patients i.e. Renal Transplant, Renal Dialysis, Hepatitis, AIDs and Cancer
- Immunization, MCH incentives and insulin banks initiatives continued
- Free treatment of 45,000 TB patients
- Provision of free emergency services initiative continued
- Extension of KPH to RHCs
- Implementation of district plans ensuring implementation of MHSDP in 30% of health facilities in 8 districts initially
- Planning process for rollout of MHSDP to 13 remaining districts under integrated PC-I
- Hiring of additional LHWs, CMWs and Lady Health Supervisors for enhanced coverage at outreach level

Achievement(s) 2014-15

- 256 MO and 257 Nurses recruited on contract basis to fill vacant positions. Recruitment of 400 Specialists under process
- Social Health Protection program launched, Insurance firm is hired and beneficiaries being registered.
- Under the integrated PC-I:
 - 1,508 LHWs and 250 CMWs recruited and being trained, under the program the supplies and medicines for LHWs are procured after a very long time
 - District plans being developed in 8 districts,
 - Support is provided to the already established 14 stabilization centres and 70 OTP centres.
 - Under MNCH component 16 secondary care hospitals providing 24/7 CEmONC services

Future Plan & Priorities

- Hiring of 500 Vaccinators for provision of outreach services in marginalized districts
- Institutional development process (rules & regulations, hiring of hospital and medical directors and other HR components) for establishment of Health Care Commission, Medical Teaching Institutions, Food Safety Authority, Khyber Pakhtunkhwa Human Organ and Transplantation
- Regular independent monitoring of health services

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	15,207.924	16,728.716	18,405.436
A03-Operating Expenses	3,557.480	4,055.243	4,663.570
A05-Grants, Subsidies and Write off Loans/Advances/Others	1,365.524	1,556.588	1,790.092
A06-Transfers	1,316.850	1,501.104	1,726.284
A09-Expenditure on Acquiring Physical Assets	0.564	0.643	0.739
A12-Civil Works	0.301	0.343	0.395
A13-Repair and Maintenance	127.490	145.328	167.129
Development / Capital	12,432.594	13,253.903	14,457.500
Grand Total	34,008.727	37,241.868	41,211.145

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Enhancing coverage and access of essential health services especially for the poor and vulnerable	25,129.918	21,717.168	22,666.966	25,111.703
1.1 Enhanced access to primary healthcare services	6,395.860	1,478.619	575.158	627.389
Salary	3,603.461	-	-	-
Non Salary	290.875	-	-	-
Development / Capital	2,501.524	1,478.619	575.158	627.389
1.2 Enhanced access to secondary healthcare services	8,169.130	6,897.847	6,695.616	7,385.516
Salary	4,629.716	4,077.415	4,485.157	4,934.704
Non Salary	695.114	587.103	669.250	769.645
Development / Capital	2,844.300	2,233.329	1,541.209	1,681.167

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1.3 Enhanced access to tertiary healthcare services	7,015.143	9,794.730	11,285.350	12,536.913
Salary	4,334.139	6,928.013	7,620.814	8,384.649
Non Salary	2,128.654	2,296.142	2,617.418	3,010.057
Development / Capital	552.350	570.575	1,047.118	1,142.207
1.4 Enhanced access to specialized services	2,024.785	2,010.972	2,663.336	2,927.258
Salary	786.270	709.990	780.989	859.268
Non Salary	210.174	217.926	248.418	285.683
Development / Capital	1,028.341	1,083.056	1,633.929	1,782.307
1.5 Subsidized curative healthcare services for emergency/accident patients and poor/underprivileged population subgroups	1,525.000	1,535.000	1,447.505	1,634.628
Non Salary	825.000	825.000	940.434	1,081.509
Development / Capital	700.000	710.000	507.071	553.119
2. Measurable reduction in the burden of disease especially among vulnerable segments of the population	2,247.687	4,374.231	4,829.682	5,268.269
2.1 Preventive healthcare services focusing child immunization, reproductive health and malnutrition in vulnerable segments of the society	1,399.148	4,184.231	4,533.758	4,945.472
Salary	443.476	-	-	-
Non Salary	23.350	-	-	-
Development / Capital	932.322	4,184.231	4,533.758	4,945.472
2.2 Prevention from common diseases through promotion, early detection followed by subsidized curative support	848.539	190.000	295.924	322.797
Salary	304.330	-	-	-
Non Salary	36.207	-	-	-
Development / Capital	508.002	190.000	295.924	322.797
2.3 Improved emergency and epidemic response	-	-	-	-
(blank)	-	-	-	-
3. Improved human resource management	6,103.036	6,616.274	8,385.906	9,293.550
3.1 Improving quality of education in medical and Para medical colleges with an emphasis on continued medical education	4,352.862	4,461.154	5,956.712	6,537.633
Salary	2,379.848	2,547.457	2,802.203	3,083.067
Non Salary	203.280	201.430	229.614	264.058
Development / Capital	1,769.734	1,712.267	2,924.895	3,190.508
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	1,750.174	2,155.120	2,429.194	2,755.917
Salary	676.623	688.134	756.947	832.816
Non Salary	1,018.580	1,466.986	1,672.247	1,923.100
Development / Capital	54.971	-	-	-
4. Improved governance and accountability	2,833.408	1,233.671	1,237.406	1,404.040
4.1 Improved accountability and transparency for quality health services	668.045	109.521	21.474	23.713
Salary	465.599	17.932	19.725	21.702
Non Salary	82.446	1.534	1.749	2.011
Development / Capital	120.000	90.055	-	-
4.2 Strengthening of stewardship function with improved planning and policy making	2,165.363	1,124.150	1,215.932	1,380.327
Salary	1,107.453	205.384	225.922	248.567
Non Salary	908.910	768.304	875.805	1,007.185
Development / Capital	149.000	150.462	114.204	124.575

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
5. Improved health regulation	133.619	67.383	121.909	133.583
5.1 Enforcement and review of health regulations and food safety act	133.619	67.383	121.909	133.583
Salary	76.350	33.599	36.959	40.663
Non Salary	7.269	3.784	4.313	4.961
Development / Capital	50.000	30.000	80.636	87.959
Grand Total	36,447.667	34,008.727	37,241.868	41,211.145

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2014-15		2015-16	2016-17	2017-18	
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 OPD attendance (In Million)	9.406	8.412	10.346	11.381	12.519	
	Male (<1-14 yrs.)		1.955				
	Male (15+ yrs.)		1.386				
	Female (<1-14 yrs.)		1.895				
	Female (15+ yrs.)		3.176				
	1.1.2 Number of existing facilities upgraded	10	13	11	-	-	
	1.1.3 Number of new facilities established	-	-	-	-	-	
	1.1.4 Number of Primary Healthcare facilities implementing MHSDP in district	300	187	390	480	520	
	1.2 Enhanced access to secondary healthcare services	1.2.1 Daily OPD attendance (In Million)	6.458	6.472	7.104	7.815	8.59
		Male (<1-14 yrs.)		1.282			
Male (15+ yrs.)			1.680				
Female (<1-14 yrs.)			1.203				
Female (15+ yrs.)			2.307				
1.2.2 Number of indoor patients		168,494	114,248	185,343	203,877	220,000	
1.2.3 Number of new facilities established	2	-	-	-	-		
1.2.4 Number of existing facilities upgraded	1	1	-	-	-		
1.2.5 Bed occupancy rate	13	16	17	24	26		
1.3 Enhanced access to tertiary healthcare services	1.3.1 Daily OPD attendance (In Million)	5.146	4.607	5.403	5.673	6.24	
	LRH		1.958				
	KTH		1.043				
	HMC		0.406				
	AMC		1.20				

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2014-15		2015-16	2016-17	2017-18	
1.3.2 Number of indoor patients (In Million)		0.626	0.7219	0.758	0.800	0.820	
	LRH		0.127				
	KTH		0.0699				
	HMC		0.423				
	AMC		0.102				
	1.3.3 Bed occupancy rate		83	-	87	90	99
		LRH		-			
		KTH		72			
		HMC		72			
		AMC		80			
	1.3.4 Average length of stay		5	6	4	4	4
		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	-	-	
	1.4.2 Number of patients provided rehabilitative services	1,600	24,278	-	-	-	
1.5 Subsidized curative healthcare services for emergency/accident patients and poor/underprivileged population subgroups	1.5.1 Number of A&E units established	1	2	-	-	-	
	1.5.2 Emergency service utilization	3,000	1,421	3,000	3,000	3,000	
	1.5.3 Total number of beneficiaries (individuals) (In Million)	1.152	0.90	1.195	1.253	1.253	
	1.5.4 Total number of beneficiaries (Households) (in million)	0.155	0.1	0.162	0.169	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	76%	77%	78%	80%	82%	
	2.1.2 Skilled birth attendance	50%	65.86%	68%	70%	72%	
	2.1.3 Percentage of children with Severe Acute Malnutrition managed	28%	4.89%	32%	35%	39%	
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)	165	169	170	170	170	
	2.2.2 Treatment success rate for T.B	97%	96%	97%	97%	97%	

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2014-15		2015-16	2016-17	2017-18	
	2.2.3 Beneficiaries of TB medicine	15,797	42,396	45000	50000	52000	
	2.2.4 Total number of slides (In Thousand) for Malaria detection	240	74.5	80	90	92	
	2.2.5 Slide positivity rate for Malaria	14%	11.96%	11%	10%	10%	
	2.2.6 Patients screened for Hepatitis B&C	97,512	59,000	100,438	103,451	105,500	
	2.2.7 Hepatitis B virus + cases	137,645	12,000	141,774	146,028	150,409	
	2.2.8 Hepatitis C virus + cases	39,322	47,000	40,502	41,717	42,968	
	2.2.9 Beneficiaries of medicines (Hepatitis B&C)	176,967	5,612	182,276	187,745	193,378	
	2.2.10 Number of positive HIV/AIDS patients	750	1,700	3,000	3,500	4,000	
	2.2.11 Number of advocacy campaigns	35	-	40	45	50	
2.3 Improved emergency and epidemic response	2.3.1 No. of initiatives under taken		The progress and targets against the indicators depend on the emergency and epidemic situations	788	800	820	840
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	300	1,270	1,270	1,270	
	3.1.2 Number of Lady Health Visitor students qualifying each year	150	150	150	150	150	
	3.1.3 Number of paramedic students qualifying each year	470	448	480	490	490	
	Male		365				
	Female		83				
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	40	16	44	48	50	
	3.2.2 Number of mandatory trainings for management cadre	37	2	39	41	43	
Outcome 4. Improved governance and accountability							

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
4.1 Improved accountability and transparency for quality health services	4.1.1 Number of facilities selected for implementation of standards	150	51	170	190	200
	4.1.2 Number of inspections/schedule visits (M&R Workshop)	180	196	200	220	242
	4.1.3 Number of repair and replacement done of medical equipment	170	234	190	210	230
	4.1.4 Number of districts reporting on District Health Information System	25	25	25	25	25
	4.1.5 Number of review meetings conducted by District Health Information System	4	3	4	4	4
4.2 Strengthening of stewardship function with improved planning and policy making	4.2.1 Number of reviews by Planning Cell	4	8	4	4	4
	4.2.2 Number of policy papers submitted by Health Sector Reforms Unit	5	3	3	3	3
	4.2.3 Quarterly review of ADP by the department	4	4	4	4	4
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 Health Regulatory Authority	4,000	697 ⁶	4,500	5,000	5,500
	5.1.2 Number of monitoring visits by drug inspectors	5,200	7,759	10,944	11,000	11,000
	5.1.3 Number of drug samples tested In the laboratory	6,000	3,329	4,000	4,500	5,000
	5.1.4 Number of food samples tested	5,600	7,938	5,800	6,000	6,200

⁶ Clinics registered till Nov 2014. Pendency of registration due to transformation of HRA to Health Care Commission

Higher Education, Archives and Libraries Department

Vision of the Department

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

Policy

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

Departmental Outcome(s) & Output(s)

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

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 5,881 teaching staff at 184 colleges catering to 159,243 enrolled students (99,560 male and 59,683 female). In addition to these 15,728 students are enrolled in 25 Commerce Colleges. The department functions through the Directorate of Higher Education, the Directorate of Archives and Libraries and the newly created Directorate of Commerce Colleges, and is also supported by seven autonomous/semi-autonomous bodies. In 2014-15 all Government Commerce

Colleges in KP, previously with Industries & Technical Education Department, were brought under the purview of the Higher Education Department.

Key Reforms Initiative(s)

- Chief Minister Endowment Fund for university students
- Higher Education Endowment Fund for college students
- Monthly stipend for unemployed youth

Achievement(s) 2014-15	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Completion of construction work on twenty one new government colleges by June 2015 ◦ Completion of construction work on three new public libraries by June 2015 ◦ Provision of missing facilities in 28 government colleges, additional facilities in 14 government colleges and construction of boundary wall and provision of water supply in 14 government colleges ◦ Establishment of two Govt. Girls Home Economics Colleges at Nowshera and Abbottabad ◦ Purchase of transport facilities for government colleges ◦ Establishment of Women University in Swabi ◦ PKR1,929 million provided to 17 public sector universities ◦ Higher Education Teacher Training Academy established ◦ Higher Education Management Information System is operational 	<ul style="list-style-type: none"> ◦ Teachers engagement for BS-4 year degree program ◦ Strengthening of existing infrastructure of colleges ◦ Provision of additional/missing facilities ◦ Purchase of furniture and equipment ◦ Repairs of college buildings through college councils ◦ Establishment of new colleges, commerce and management sciences colleges ◦ Construction of buildings for Directorate and the newly established Higher Education Teacher Training Academy ◦ Strengthening of public sector universities ◦ Feasibility study for the establishment of Knowledge City in Swabi ◦ Independent monitoring unit

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	8,311.068	9,142.175	10,058.495
A03-Operating Expenses	892.621	1,017.516	1,170.154
A05-Grants, Subsidies and Write off Loans/Advances/Others	59.780	68.144	78.367
A06-Transfers	0.201	0.229	0.263
A09-Expenditure on Acquiring Physical Assets	0.146	0.166	0.191
A13-Repair and Maintenance	4.397	5.012	5.764
Development / Capital	6,180.00	5,973.818	6,516.306
Grand Total	15,448.213	16,207.062	17,829.541

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Improved access and learning outcomes at higher education level	13,319.933	15,059.559	15,798.288	17,376.814
1.1 Provision of equitable and quality education services at colleges and universities	12,942.737	14,821.822	15,563.232	17,119.487
Salary	6,179.036	8,015.771	8,817.348	9,701.111
Non Salary	564.484	887.526	1,011.709	1,163.475
Development / Capital	6,199.217	5,918.525	5,734.175	6,254.901
1.2 Promotion of higher education through performance and need based scholarship incentives	-	-	-	-
(blank)	-	-	-	-
1.3 Human resource development of teaching and administrative staff	78.340	75.698	100.679	109.956
Salary	5.078	9.741	10.715	11.789
Non Salary	0.262	0.492	0.561	0.645
Development / Capital	73.000	65.465	89.403	97.522
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	298.856	162.039	134.377	147.372
Salary	32.232	34.609	38.070	41.886
Non Salary	6.425	6.430	7.330	8.429
Development / Capital	260.199	121.000	88.977	97.057
2. Effective governance for better service delivery	281.677	388.654	408.774	452.727
2.1 Improved policy, planning, financial management, monitoring and sector regulation	281.677	388.654	408.774	452.727
Salary	135.198	250.947	276.042	303.709
Non Salary	59.165	62.697	71.470	82.191
Development / Capital	87.314	75.010	61.263	66.826
Grand Total	13,601.610	15,448.213	16,207.062	17,829.541

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
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					
	Male	117	111	119	124	130
	Female	78	73	92	105	115
	Universities					
	Women	2	1	2	3	4
	Co-Education	20	18	21	22	24
	Commerce colleges					
	Male	-	25	28	29	31
	Female	-	5	7	7	8
1.1.2 Total enrolment						
Intermediate						
	Male	61,201	62,738	66,753	71,025	75,571

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15	2015-16	2016-17	2017-18	
	Female	31,142	32,800	34,893	37,132	39,509
	Degree & Post-graduate colleges					
	Male	38,971	36,822	39,178	41,685	44,353
	Female	25,830	26,883	29,200	31,700	34,600
	Universities	90,000	91,469	92,932	94,412	95,929
	Commerce colleges					
	Male	-	15,428	16,500	18,000	21,000
	Female	-	300	400	550	700
	1.1.3 Number of college teachers ⁷					
	Male	4,200	3,812	3,988	4,164	4,340
	Female	2,600	2,069	2,357	2,549	2,741
	1.1.4 Number of teachers getting salary incentives in hard areas					
	Male (Half basic pay)	220	220	250	270	300
	Female (Full basic pay)	65	65	80	90	120
	1.1.5 Number of teachers' assistants hired	1,139	1,080	1,200	1,200	1,300
	1.1.6 Number of buses/vehicles provided to Govt. Colleges (Female)	85	71	90	100	110
	1.1.7 Number of Day Care Centres in Govt. Colleges (Female)	65	67	75	85	95
	1.1.8 Number of colleges with enhanced facilities and capacity					
	BS block/rooms constructed	7	12	24	30	40
	Rehabilitation/repair	50	132	160	180	200
	Furniture, lab gear etc.	130	181	-	-	-
	1.1.9 Number of universities provided with enhanced facilities and capacity	11	13	15	19	21
1.2 Promotion of higher education through performance and need based scholarship incentives	1.2.1 Number of merit/affordability scholarships awarded to students of Govt. Colleges	1,500	1,632	1,700	1,800	2,100
	1.2.2 Number of merit scholarships awarded to needy students for bachelor studies in institutes all over Pakistan	32	23	30	40	50
	1.2.3 Number of students awarded laptops on merit basis	-	23,147	-	-	-
1.3 Human resource development of teaching and administrative staff		Trainings made mandatory for promotion of teachers & management staff	Achieved and Higher Education Teachers training Academy operational	Higher Education teachers Training Academy Act approved. All teachers trained		
	1.3.1 Human Resource Planning tools developed and implemented				-	-

⁷ Excluding commerce colleges

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
	1.3.2 Number of College staff provided with management and academic quality assurance courses					
	Male	1,500	71	1,000	1,400	1,600
	Female	1,200	38	800	1,000	1,300
	1.3.3 Number of PhD scholarships awarded to college teachers	10	10	10	10	10
	1.3.4 Faculty development programme in indigenous universities of Pakistan	300	337	350	350	350
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	1.4.1 Number of libraries	15	11	14	18	18
	1.4.2 Number of libraries memberships	9,500	8,089	11,000	12,500	14,000
	1.4.3 Archives converted to digital formats and uploaded on the internet	100% uploaded & maintained	Work in progress	100% uploaded & maintained		
	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 & SNE prepared	Regional Directorates concept on hold. Joint management councils at district level are in place	Joint Management Councils at district level operational		
	2.1.2 Number of international universities having linkages with KP universities	40	40	60	70	70
	2.1.3 Increase in revenue generation	10%	15%	10%	10%	10%
	2.1.4 Quality assurance policy	Roll out	Not achieved	To be rolled out through PETA	-	-
	2.1.5 Number of quality assurance audits conducted in colleges	60	Third Party audit consultancy awarded to Deloitte	20	20	20
	2.1.6 ADP utilization	100%	58%	100%	100%	100%
	2.1.7 Monitoring and evaluation conducted	Initiation	Each Secretariat officer is conducting M&E of 4 colleges per month	All colleges visited for M&E. IMU in place through project	Annual M&E Report	Annual M&E Report
	2.1.8 MIS at Secretariat level developed	Operational	HEMIS Is operational	Annual reports generated		

Information and Public Relations 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.”

Policy

- 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

Strategic Overview

Media plays an important role in conveying information to the public, changing perception and moulding the public opinion. Hence media has a critical role in bringing the State closer to the citizens. The Information and Public Relation Department provides support to the media and provides appropriate forums for communications of information across the Province, to reach out to all the citizens of Khyber Pakhtunkhwa as well as the people living in tribal regions. As such, it has a vital role to perform when it comes to “attainment of a secure, just and prosperous society” as per the Government’s vision for the province. The Department has 7 regional information offices and 2 functional radio stations.

During 2014-15 the administrative control of Directorate of Culture has been intrusted to Sports, Culture, Tourism, Archaeology, Museums and Youth Affairs Department.

Key Reforms Initiative(s)

- Journalist Endowment Fund worth 50 million seed money
- Media Publicity Cell
- Khyber Pakhtunkhwa Censorship of Motion Pictures (Films, CDs, Videos, Stage Dramas and Shows) Act, 2014
- Khyber Pakhtunkhwa Press, Newspapers, News Agencies and Books Registration Act, 2013

Achievements 2013-14

- The KP Censorship of Motion Pictures (Films, CDs, Videos, Stage Dramas and Shows) Act, 2014, passed by the Provincial Assembly (previously known as Print & Electronic Media Bill)
- 77 newspapers, and 12 advertisement agencies have been registered and revenue of PKR174 million has been generated under the KP Press, Newspapers, News Agencies and Books Registration Act, 2013
- Financial assistance provided to journalists who embraced martyrdom or got injured
- Medical charges of up to PKR20,000 per person incurred on healthcare of deserving journalists/dependent family members
- Funeral charges paid for martyred journalists

Future Plan & Priorities

- Development of Automatic Information and Reporting System and Strategic Communication Cell in the Directorate of Information
- Establishment of 3 FM Radio Stations at Kohat, Abbottabad and Swat
- Capacity building of department's human resource
- Strengthening of Peshawar Radio FM 92.2 MHz
- Establishment of press briefing room
- Establishment of Audit Bureau of Circular

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	78.766	86.643	95.327
A03-Operating Expenses	46.196	52.660	60.559
A05-Grants, Subsidies and Write off Loans/Advances/Others	39.100	44.571	51.257
A06-Transfers	0.605	0.690	0.793
A09-Expenditure on Acquiring Physical Assets	0.016	0.018	0.021
A13-Repair and Maintenance	1.498	1.708	1.964
Development / Capital	224.000	232.760	253.897
Grand Total	390.181	419.049	463.818

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Informed citizens through factual and broad based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa	217.755	207.070	244.099	267.113
1.1 Expansion and strengthening of information network and public relations	217.755	207.070	244.099	267.113
Salary	43.036	14.077	15.485	17.037
Non Salary	20.719	10.393	11.847	13.624
Development / Capital	154.000	182.600	216.767	236.452
2. Improved governance	202.578	183.111	174.950	196.705
2.1 Improved policy, planning, budgeting and monitoring	202.578	183.111	174.950	196.705
Salary	95.402	64.689	71.158	78.290
Non Salary	76.677	77.022	87.799	100.970
Development / Capital	30.499	41.400	15.993	17.446
3. Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa	115.307	-	-	-

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
3.1 Promotion and preservation of language, art, and culture	115.307	-	-	-
Salary	15.276	-	-	-
Non Salary	70.530	-	-	-
Development / Capital	29.501	-	-	-
Grand Total	535.640	390.181	419.049	463.818

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15	2015-16	2016-17	2017-18	
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
	1.1.2 Number of FM radio stations established	1	-	3	-	-
	1.1.3 Number of hours of broadcasting					
	Annually					
	Peshawar	6,205	6205	6205	6205	6205
	Mardan	5,293	5293	5293	5293	5293
	Daily					
	Peshawar	17	17	17	17	17
	Mardan	15	15	15	15	15
	1.1.4 Number of press clubs provided grants	As per directives	5	6	7	7
	1.1.5 Number of documentaries telecasted	6	6	6	7	8
1.1.6 Financial grants to journalists from endowment fund (In Million)	PKR 50 ⁸	1.1	5.0	5.0	5.0	
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 ADP utilization	100%	71%	100%	100%	100%
	2.1.2 Establishment of Media Cell	-	HR hired	Cell Operationalized		
	2.1.3 Print and electronic media bill	Bill approved	Act promulgated	Implementation		
	2.1.4 Number of staff trained	-	-	Targets to be set after needs assessment		

⁸ PKR50 million has been invested as seed money for endowment fund

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.

STRUCTURAL CHANGES UNDER THE KHYBER PAKHTUNKHWA LOCAL GOVERNMENT ACT 2013

Under the new local government system, this department stands devolved to the local governments.

Hence the budget estimate(s) of these entities are reflected separately as block allocation for inter-se distribution under separate grant(s).

However the performance benchmarks depict segregation at provincial and district level.

Key Reforms Initiative(s)

- Formulation of Population Policy Khyber Pakhtunkhwa
- Improved qualification criteria

Achievement(s) 2014-15

- Population Policy Khyber Pakhtunkhwa draft has been refined
- Notified and implemented Qualification Criteria, for induction in basic training course

Future Plan & Priorities

- Achievement of targets of “FP-2020” in line with International Commitment of London Summit
- Increase in Contraceptive Prevalence Rate

Achievement(s) 2014-15	Future Plan & Priorities
<ul style="list-style-type: none"> of Family Welfare Workers in hard areas ◦ Advance trainings held for Women Medical Officers and other technical staff of Reproductive Health Services Centre - A ◦ Manuals for National Standards of Family Planning printed and distributed ◦ Family planning information and practical trainings become part of all Public/Private Medics and Paramedics Teaching Institutions ◦ Couple Year of Protection (CYP) achieved 0.72 million 	(CPR) <ul style="list-style-type: none"> ◦ Establishment of 100 Family Welfare Centres in Khyber Pakhtunkhwa ◦ Construction of Reproductive Health Services Centres-A type ◦ Contraceptive procurement ◦ Mapping exercise to realign public, private & NGO facility

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	236.918	260.610	286.731
A03-Operating Expenses	127.428	145.258	167.048
A05-Grants, Subsidies and Write off Loans/Advances/Others	0.001	0.001	0.001
A06-Transfers	61.411	70.004	80.505
A09-Expenditure on Acquiring Physical Assets	0.738	0.841	0.967
A13-Repair and Maintenance	2.493	2.842	3.268
Development / Capital	349.000	377.829	412.140
Grand Total	777.989	857.385	950.661

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Universal accessibility to family planning / reproductive health services	1,237.665	349.562	341.906	380.135
1.1. Increased access and wider support to family planning/reproductive health services and programmes	1,237.665	349.562	341.906	380.135
Salary	820.901	14.792	16.271	17.902
Non Salary	239.594	104.132	118.702	136.509
Development / Capital	177.170	230.638	206.933	225.724
2. Improved governance and human resource development	367.135	428.427	515.479	570.526
2.1. Monitoring and Evaluation system strengthened	247.000	324.311	291.922	325.472
Salary	92.086	187.022	205.724	226.344
Non Salary	74.914	75.617	86.197	99.128
Development / Capital	80.000	61.672	-	-
2.2. Improved training programs (and facilities).	120.135	104.116	223.557	245.054
Salary	37.116	35.104	38.614	42.485
Non Salary	10.189	12.322	14.046	16.153
Development / Capital	72.830	56.690	170.897	186.416
Grand Total	1,604.800	777.989	857.385	950.661

Key Performance Indicator(s) and Medium Term Target(s)⁹

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
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 Family Welfare Centres established	100	100	150	150	118
	1.1.2 Number of Reproductive Health Service Centres established	2	2	2	2	-
	1.1.3 Number of mobile service units established	4	4	10	7	1
	1.1.4 Number of field visits carried out for motivational purposes(per month)	17,024	14,896	17,024	17,024	17,024
	1.1.5 Number of Religious Scholars enrolled as social mobilizers	20	-	500	550	-
	1.1.6 Number of initiatives taken for awareness through TV/Radio/Press etc.	447	349	447	447	447
	1.1.7 Number of meetings/seminars held with religious scholars, public representatives, opinion leaders	26	24	26	26	26
	1.1.8 Couple Year Protection achieved (In Million)	1.01	0.72	1.32	1.43	1.53
	1.1.9 Number of patients served for general ailments (apart from those requiring FP services) (In Million)	0.829	0.429	0.984	2.21	3.039
	1.1.10 Number of contraceptive surgeries performed	3,849	2,229	3,849	3,849	3,849
	1.1.11 Number of extension camps held through Mobile Service Units @ 12 camps /Year.	1,500	589	4,896	6,336	7,344
	1.1.12 Number of satellite camps held through Family Welfare Centres/Year	12,750	3,282	7584	7584	9384
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	12	In progress	28	35	35
	2.1.2 Number of field visits conducted for M&E (per month)	2,074	1,530	2,074	2,074	2,074

⁹ Performance information against output indicators 1.1.9 – 1.1.12 pertain to districts for devolved functions

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
2.2. Improved training programs (and facilities)	2.2.1 Number of non-program technical personnel trained	500	321	500	500	500
	2.2.2 Number of technical students trained	100	339	449	500	500
	2.2.3 Number of teaching staff trained	10	-	10	10	10
	2.2.4 Number of technical/non-technical staff trained	250	789	800	850	900

Public Health Engineering Department

Vision

“Every citizen of Khyber Pakhtunkhwa has access to potable 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 <ul style="list-style-type: none"> - 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 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

STRUCTURAL CHANGES UNDER THE KHYBER PAKHTUNKHWA LOCAL GOVERNMENT ACT 2013

Under the new local government system “Public Health and Public Health Engineering” functions of this department stand devolved to the local governments.

Hence the budget estimate(s) of these entities are reflected separately as block allocation for inter-se distribution under separate grant(s).

However the performance benchmarks depict segregation at provincial and district level.

all the Public Health Engineering Department 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

Achievement(s) 2014-15	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ 193 Water supply schemes completed ◦ 186 existing old water supply schemes Rehabilitated ◦ 112 sanitation schemes completed ◦ Feasibility study for mega water supply schemes complete in District Swat and Swabi ◦ A project for awareness campaign for preservation of water, health hygiene promotion and NBCCS being launched ◦ Solarisation of 131 Drinking Water and Sanitation Scheme has been started ◦ Establishment of 4 number new water quality testing laboratories across the Province 	<ul style="list-style-type: none"> ◦ Completion of 632 on going water supply/ Sanitation schemes ◦ Completion of 3 mega water supply projects i.e. Gravity Flow Water Supply Scheme Batkhela and WSS for Drosh District Chitral and WSS Risalpur ◦ Feasibility studies for water supply and sewerage/drainage schemes ◦ Operationalization of water quality testing laboratories across the Province ◦ Establishment of a dedicated Revenue Cell ◦ Collaboration with communities and public private partnership for 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

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	504.377	554.815	610.424
A03-Operating Expenses	1,053.234	1,200.603	1,380.705
A04-Employees Retirement Benefits	0.010	0.012	0.013
A05-Grants, Subsidies and Write off Loans/Advances/Others	11.007	12.547	14.429
A06-Transfers	0.075	0.085	0.098
A09-Expenditure on Acquiring Physical Assets	1.086	1.238	1.424
A13-Repair and Maintenance	1.242	1.416	1.628
Development / Capital	7,362.010	7,970.154	8,693.930
Grand Total	8,933.041	9,740.869	10,702.652

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Improved health outcome due to sustainable supply of clean drinking water and safe sanitation practices	5,836.100	7,327.010	7,945.419	8,666.949
1.1 Sanitation services improved	1,424.191	295.000	34.011	37.100
Development / Capital	1,424.191	295.000	34.011	37.100
1.2 Access to adequate quantity of safe water provided	2,219.667	3,420.963	7,016.803	7,654.004
Development / Capital	2,219.667	3,420.963	7,016.803	7,654.004
1.3 Existing infrastructure rehabilitated/repared	2,137.242	3,599.047	887.998	968.638
Development / Capital	2,137.242	3,599.047	887.998	968.638
1.4 Water quality testing labs and equipment across the province operationalized	35.000	-	-	-
Development / Capital	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	20.000	12.000	6.607	7.207
Development / Capital	20.000	12.000	6.607	7.207
2. Improved governance	4,452.853	1,606.031	1,795.450	2,035.703
2.1 Enhanced revenue collection and efficient/effective administrative services	4,452.853	1,606.031	1,795.450	2,035.703
Salary	2,294.457	504.377	554.815	610.424
Non Salary	2,143.396	1,066.654	1,215.900	1,398.298
Development / Capital	15.000	35.000	24.735	26.982
Grand Total	10,288.953	8,933.041	9,740.869	10,702.652

Key Performance Indicator(s) and Medium Term Target(s)¹⁰

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15	2015-16	2016-17	2017-18	
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 ¹¹	153	112	100	70	100
	1.1.2 Number of beneficiaries provided sanitation services (In Thousand)	552,975	300,000	300,000	210,000	300,000
1.2 Access to adequate quantity of safe water provided	1.2.1 Number of collaboration/partnerships established	1	1	1	1	1
	1.2.2 Number of water supply schemes completed	236	193	230	100	100
	1.2.3 Number of beneficiaries provided safe drinking water	572,572	420,000	575,000	250,000	250,000
	1.2.4 Number of water solarisation schemes completed	60	10	70	After successful test of initial planted	
1.3 Existing infrastructure	1.3.1 Number of existing Water	189	10	150	50	50

¹⁰ Performance indicators and targets of Output 1.1 and Output 1.2 pertain to districts for devolved functions

¹¹ The sanitation schemes carried out at various locations across the Province are clubbed into 01 ADP project only

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
Rehabilitated/Repaired	Supply Schemes rehabilitated					
1.4 Water quality testing labs and equipment across the Province operationalized	1.4.1 Number of water quality testing laboratories in operation	4	4	Need based	Need based	Need based
	1.4.2 Number of water samples examined	100	60	150	70	70
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	Need based	Need based	Need based
	1.5.2 Number of meetings held	8	8	8	Need based	Need based
	1.5.3 Number of persons educated on health hygiene practices, conservation and protection of potable water for preservation of water and NBCC strategy	1.5 Million-	1 Million	1 Million	Need based	Need based
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%	15%	100%	100%	100%
	2.1.2 Revenue target achieved	100%	30%	100%	100%	100%
	2.1.3 Reduction in illegal connections	100%	100%	As & when identified	As & when identified	As & when identified
	2.1.4 Number of feasibility studies undertaken	3	2	Need based	Need based	Need based
	2.1.5 Number of policy approved by the Cabinet regarding water and sanitation	1	-	1	Need based	Need based
	2.1.6 ADP Utilization	100%	44%	100%	100%	100%

Relief, Rehabilitation and Settlement Department

Vision of the Department

“Disaster resilient Khyber Pakhtunkhwa”

Policy

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

Departmental Outcome(s) & Output(s)

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

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 designing and implementing Disaster Risk Management Plans and policies. PDMA works in an overarching relationship with PaRRSA, which was created to look after the rehabilitation and settlement of people affected by disasters in Khyber Pakhtunkhwa. The Khyber Pakhtunkhwa Emergency Rescue Service (Rescue-1122) was initially successfully implemented in Peshawar as a modern approach towards handling of fire emergencies, bomb blast, building collapse, road traffic accidents and other medical emergencies like heart attack etc. Rescue-1122 has now also been established in Mardan and is being established in other districts as well. Civil Defence department is mandated to supplement law & order, first aid and lifesaving operations, evacuation and relief activities with the help of communities/volunteers, and provide training to civilians and government functionaries in civil defence.

Achievement(s) 2014-15	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Disbursement of over PKR124 million relief funds to disaster affected households ◦ Establishment of camp for Temporarily Displaced Persons (TDPs) of North Waziristan Agency at District Bannu and provision of 5,560 tents/shelters and healthcare services to Temporarily Displaced Persons ◦ 8 generators and 3 vehicles provided to district administration of Bannu for management of Temporarily Displaced Persons ◦ State-of-the-art Human Resource Facility established with the assistance of World Food Program ◦ Monsoon Contingency Plan formulated ◦ Effective and timely response during monsoon and winter contingency planning and other disasters enabled through maintaining well stocked warehouses ◦ Roadmap for Disaster Risk Management (DRM) prepared for 2014-19 and District Disaster Management Plan of Districts Swat and Nowshera prepared ◦ Reconstruction of 41 schools completed in Malakand Division with assistance from USAID ◦ Under the CM Package 13 militancy damaged schools (other than Malakand), Excelsior College in Swat, 19 civil irrigation channels, and 15 roads have been reconstructed/ rehabilitated 	<ul style="list-style-type: none"> ◦ Establishment of DRM strategic unit in PDMA to conduct: ◦ Research survey and analysis of disaster resilient structures ◦ Planning and analysis of risk and vulnerabilities assessment tools, standardization and dissemination ◦ M&E of DRM activities ◦ Capacity building & advocacy for public awareness ◦ Improvement of response capacity by development of Enterprise Resource Planning system for PDMA and strengthening of Provincial Emergency Operation Centre ◦ Establishment of Model District Disaster Management Units at divisional level ◦ Development and customization of Disaster Management Information System ◦ Use of Geographical Information System ◦ Installation of Early Warning System for flash floods ◦ Development of android based applications for monitoring and disaster reporting from field ◦ Web portal for DRM and web based monitoring system ◦ Reconstruction and rehabilitation of disaster affected infrastructure including roads, schools, healthcare facilities, irrigation system, etc. ◦ Strengthening of Rescue 1122 service and extension of services to other districts in phased manner

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	399.956	439.952	484.048
A03-Operating Expenses	5,232.758	5,794.606	6,451.289
A05-Grants, Subsidies and Write off Loans/Advances/Others	1.100	1.254	1.442
A06-Transfers	0.125	0.142	0.164
A09-Expenditure on Acquiring Physical Assets	0.023	0.026	0.030
A13-Repair and Maintenance	3.261	3.717	4.275
Development / Capital	2,053.000	2,205.268	2,405.530
Grand Total	7,690.223	8,444.965	9,346.778

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Effective minimization of conflict and disaster risks	7,701.253	7,690.223	8,444.965	9,346.778
1.1 Improved policy, planning, budgeting and monitoring	1,028.885	1,063.629	1,209.968	1,388.067
Salary	27.450	62.235	68.459	75.320
Non Salary	1,001.435	1,001.394	1,141.509	1,312.747
1.2 Preparedness for natural disasters and management of relief efforts	4,957.267	4,997.440	5,468.513	6,027.619
Salary	102.930	97.856	107.642	118.431
Non Salary	4,209.878	4,210.581	4,629.406	5,111.297
Development / Capital	644.459	689.003	731.466	797.891
1.3 Provision of immediate rescue and relief services to local communities	1,652.821	1,594.918	1,750.771	1,913.727
Salary	221.887	226.978	249.676	274.701
Non Salary	22.393	23.943	27.293	31.387
Development / Capital	1,408.541	1,343.997	1,473.802	1,607.639
1.4 Capacity built to cope with disasters of any magnitude	62.280	34.236	15.713	17.365
Salary	55.308	12.887	14.176	15.597
Non Salary	6.972	1.349	1.538	1.768
Development / Capital		20.000	-	-
Grand Total	7,701.253	7,690.223	8,444.965	9,346.778

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
Outcome1. Effective minimization of conflict and disaster risks						
1.1 Improved policy, planning, budgeting and monitoring	1.1.1 ADP utilization	100%	19%	100%	100%	100%
	1.2.1 Number of districts integrated - Provincial Emergency Operation Centre (PEOC)	20	10	25	26	26
	1.2.2 Number of districts where District Disaster Management Units established	25	25	25	26	26
1.2 Preparedness for natural disasters and management of relief efforts	1.2.3 Number of personnel for each District Disaster Management Unit	3	3	3	3	3
	1.2.4 Number of pre – fabricated warehouses	5	5	6	9	10
	1.2.5 Number of provincial Disaster Risk Management Plan	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	32	13	15	21	Will be extended to

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
						Divisional H.Q.
	1.3.3 Number of Warden posts	195	120	140	165	200
	1.3.4 Number of districts with emergency services					
	Rescue1122	5	2	5	7	10
	Civil Defence	26	16	26	26	26
	1.3.5 Calls responded	100%	100%	100%	100%	100%
	1.3.6 Average response time (In Minutes)	5.5	5.75	5.5	5.5	5.5
	1.3.7 Number of Rescue 1122 liaison units in hospital	11	5	8	14	Will be extended to other Hospitals
1.4 Capacity built to cope with disasters of any magnitude	1.4.1 Number of personnel trained	4,000	19,400	19,485	20,500	21,000
	1.4.2 Number of community awareness campaigns					
	Rescue1122	50	40	50	60	70
	Civil Defence	6	18	20	25	30
	1.4.3 Number of volunteers registered	3,000	2,024	2,400	2,600	3,000
	1.4.4 Number of instructors given refresher trainings	70	64	84	94	104
	1.4.5 Number of volunteers trained					
	Rescue 1122	1,000	869	1,200	1,300	2,000
	Civil Defence	6,000	3,000	4,500	5,500	6,500

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, children and destitute senior age group citizens
- Capacity building of the vulnerable groups by imparting skills that enable them to earn their livelihood and become contributory members of the society

Departmental Outcome(s) & Output(s)

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

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.

STRUCTURAL CHANGES UNDER THE KHYBER PAKHTUNKHWA LOCAL GOVERNMENT ACT 2013

Under the new local government system Special Education, Social Welfare, Community Development and Vocational Education functions of this department stand devolved to the local governments.

Hence the budget estimates of these entities are reflected separately as block allocation for inter-se distribution under separate grant(s).

However the performance benchmarks depict segregation at provincial and district level.

Key Reforms Initiative(s)

- Formulation of Provincial Special Education Policy
- Up gradation of special education schools
- Affiliation of Special Education Schools to General Education Boards
- Establishment of Special Education and Rehabilitation Sciences Department at the University of Peshawar
- Launching Comprehensive Sensitization campaign under Article 8 of UN Convention on Rights of Persons with Disabilities
- Policy for Women Empowerment
- Widows and Orphans Welfare Foundation
- Child Marriage Restraint Bill
- NGOs Clean-up/ Regulation Initiative
- Mechanism for Assessment, Collection and Disbursement of Ushr

Achievement(s) 2014-15

- Policy for Women Empowerment approved by Chief Minister KP and notified for implementation
- Draft provincial policy on special education prepared
- 5 special education schools affiliated with general education boards (BISE)
- 2 special education schools upgraded from primary to secondary
- Comprehensive sensitization campaign on rights of persons with disabilities launched

Future Plan & Priorities

- Implementation of Women Empowerment Policy 2014
- Establishment of Bacha Khan Women Vocational Centres in Peshawar, Charsadda, Nowshera, Karak and Swat
- Establishment of Tabdeeli Centre in Peshawar
- Upgradation of special education schools from primary to secondary level and their affiliation with general education boards
- 4 new schools for hearing impaired children

Achievement(s) 2014-15	Future Plan & Priorities
and events held in 4 districts along with distribution of tricycles and wheelchairs	in Kohistan, Malakand, Mardan and Battagram Districts
◦ Widows, orphans and special persons welfare foundation established	◦ Establishment of Centre of Excellence for Special Education in Peshawar
◦ PKR1,250 million disbursed to 25 District Zakat Committees and government health institutions for disbursement under Guzara Allowance, education stipends, healthcare, marriage assistance, blood transfusion institutes, KP Disable Persons And Widows Foundation, deeni madaris etc.	◦ Financial assistance to mustahiqeen-e-zakat (deserving of zakat) under Guzara allowance, educational stipend, dowry etc.
◦ Working Women Hostel constructed in Peshawar	◦ Healthcare facilities to mustahiqeen-e-zakat at government hospitals, RHCs and BHUs.
◦ A model drug addicts detoxification and rehabilitation centre and a special education complex established in Malakand	◦ Computerization of zakat system and introduction of electronic based transactions for distribution of zakat funds
◦ NGOs clean-up operation completed with identification of 1,583 active NGOs and 2,100 non active NGOs	◦ Improvement in assessment and collection of Ushr
◦ Purchase of brail printing press	

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	364.675	401.143	441.350
A03-Operating Expenses	293.175	334.196	384.329
A05-Grants, Subsidies and Write off Loans/Advances/Others	80.402	91.652	105.401
A06-Transfers	0.295	0.336	0.387
A09-Expenditure on Acquiring Physical Assets	4.346	4.954	5.697
A13-Repair and Maintenance	2.135	2.434	2.799
Development / Capital	526.246	569.717	621.453
Grand Total	1,271.275	1,404.432	1,561.415

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Socio-economic equity ensured through mainstreaming disadvantaged and vulnerable sections of the society of Khyber Pakhtunkhwa	1,408.768	679.129	738.772	808.708
1.1 Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and enforcement of their rights	546.490	180.473	151.000	164.971
Salary	353.578	11.338	12.471	13.721
Non Salary	51.213	2.089	2.381	2.739
Development / Capital	141.700	167.046	136.147	148.511
1.2 Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children and senior citizens	378.219	191.113	198.358	216.371

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
Salary	47.938	-	-	-
Non Salary	23.696	-	-	-
Development / Capital	306.585	191.113	198.358	216.371
1.3 Enhanced community awareness and social mobilization	247.017	-	-	-
Salary	208.518	-	-	-
Non Salary	38.499	-	-	-
1.4 Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children	30.189	29.341	31.338	34.694
Salary	8.332	5.649	6.214	6.837
Non Salary	7.857	6.698	7.635	8.781
Development / Capital	14.000	16.994	17.488	19.077
1.5 Women and destitute people equipped with market oriented skills to enable their economic stability	98.249	146.093	191.845	209.266
Salary	3.560	-	-	-
Non Salary	0.791	-	-	-
Development / Capital	93.898	146.093	191.845	209.266
1.6 Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement	108.603	132.109	166.231	183.406
Salary	92.309	113.763	125.139	137.682
Non Salary	16.294	13.347	15.214	17.496
Development / Capital	-	5.000	25.878	28.228
2. Improved governance	297.439	592.146	665.660	752.707
2.1 Improved planning, financial management, monitoring and cross-sectoral coordination	297.439	592.146	665.660	752.707
Salary	129.378	233.926	257.319	283.110
Non Salary	168.061	358.220	408.342	469.597
Development / Capital	-	-	-	-
Grand Total	1,706.207	1,271.275	1,404.432	1,561.415

Key Performance Indicator(s) and Medium Term Target(s)¹²

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
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	47,027	35,362	48,270	49,000	49,590
	Women	34,481	25,857	35,280	35,860	36,000
	Children	25,318	18,981	26,380	27,000	27,500
	1.1.2 Number of special education centres	43	39	42	44	44
	Male	-	6	-	-	-
	Female	-	2	-	-	-
	Co-education	-	31	-	-	-
	1.1.3. Number of special	-	2	5	10	15

¹² Performance indicators and targets of Outputs 1.1, 1.2, 1.3 and 1.5 pertain to districts for devolved functions

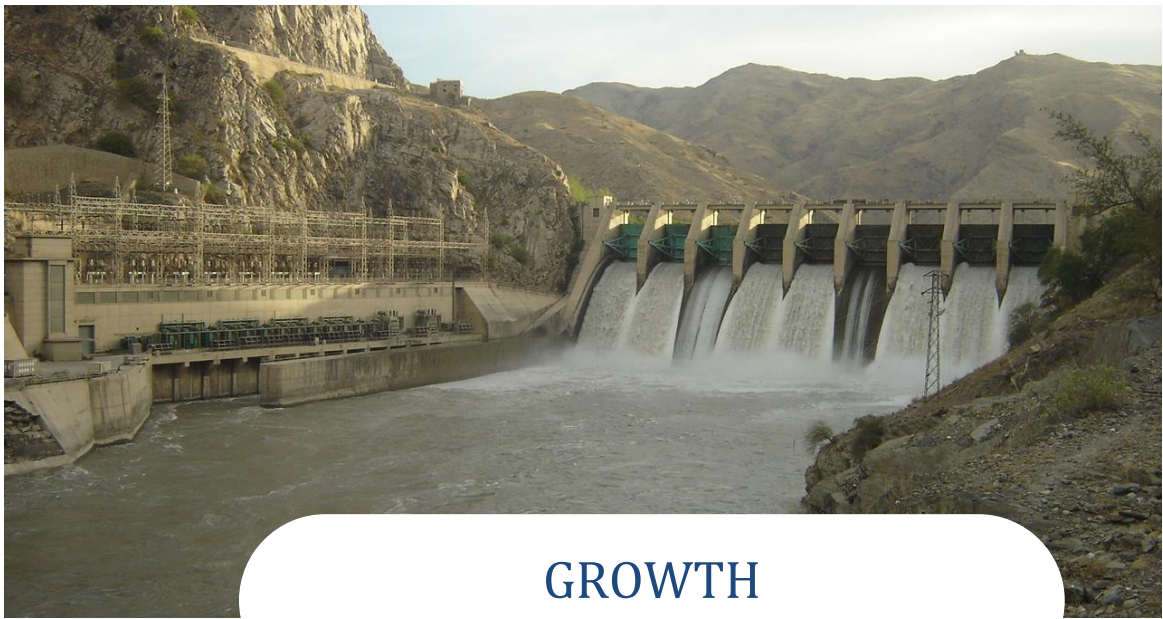
Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
	education schools upgraded					
	1.1.4 Number of students enrolled in special education schools	3,418	2,225 ¹³	3,000	3,500	4,000
	Male	-	1,635	-	-	-
	Female	-	590	-	-	-
	1.1.5 Number of persons with disabilities provided financial support	13,400	13,400	14,000	14,500	15,000
	1.1.6 Number of appliances provided to beneficiaries for replacement of missing limbs	1,213	1,000	1,350	1,400	1,450
	1.1.7 Number of wheel chairs/tricycles provided to beneficiaries	1,048	1,048	1,200	1,250	1,300
	1.1.8 Number of hearing aids provided to beneficiaries	1,166	873	1,200	1,250	1,300
	1.1.9 Number of persons with disabilities employed by department	180	160	200	250	300
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	9	4	6	7	7
	1.2.2 Number of welfare/shelter homes					
	Welfare homes for destitute children/orphans	10	10	11	12	12
	Senior citizen homes	1	1	1	2	2
	Darul Amans	10	5	6	7	8
	Shelter homes (sarkari sarai) in teaching/ DHQ hospitals	11	11	11	12	13
	Working women hostels	12	12	12	12	12
	Darul Kafalas (Welfare homes for beggars)	3	2	4	5	6
	1.2.3 Number of senior citizens benefitted from senior citizen homes	60	40	60	60	60
	1.2.4 Number of women benefitted from Darul Amans	1,510	1,200	1,580	1,600	1,650
	1.2.5 Number of drug addicts treated	2,015	1,503	2,700	2,750	2,800
	1.2.6 Number of destitute children admitted in formal education schools/inclusive education units	288	288	300	350	400
	1.2.7 Number of working women benefitted from hostels	250	250	250	300	350
	1.2.8 Number of destitute persons benefitted from Darul Kafalas (Beggars)	250	250	250	300	350
	1.2.9 Number of senior citizens provided stipends	425	425	500	550	600
1.3 Enhanced community awareness and social	1.3.1 Number of districts where awareness campaigns for disabled persons were	2	4	2	2	3

¹³ Progress based on Annual Statistical Report of Govt. Special Education Centers 2014

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
mobilization	conducted					
	1.3.2 Number of Voluntary Social Welfare Agencies/NGOs registered	4,140	3,700	4,500	5,000	5,500
	1.3.3 Number of Voluntary Social Welfare Agencies provided grant-in-aid	100	101	101	150	200
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	3
	1.4.2 Number of District Committees on the Status of Women provided grants	5	11	14	0	0
	1.4.3 Status of Gender Reform Action Plan (GRAP)	PC-I approval pending	PC-I approved	Implementation		
	1.4.4 Status of office of Provincial Ombudsperson	Office operational	Hiring in progress	Complaint redressal mechanism in place		
	1.4.5 Status of Umbrella Statute on Violence Against Women	Law passed	Draft bill sent to Law Deptt for vetting	Law passed	Implementation	
	1.4.6 Status of help line regarding Violence Against Women	Dedicated UAN helpline established	No progress	Dedicated UAN helpline established	100% cases received are responded	
	1.5.1 Number of vocational training centres run by the Department	240	240	365	400	450
1.5 Women and destitute people equipped with market oriented skills to enable their economic stability	1.5.2 Number of drug addicts provided vocational training	829	829	850	900	950
	1.5.3 Number of destitute children provided vocational training	200	200	200	250	300
	1.5.4 Number of women trained by vocational training centres in the fields of:					
	Beautician's course	614	614	650	650	650
	Cooking	692	692	700	700	700
	Cutting & Sewing	4,215	3,150	3,500	3,500	3,500
	Embroidery (hand & machine)	2,998	2,250	3,000	3,000	3,000
Knitting	1,950	1,462	1,500	1,500	1,500	
1.6 Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement	1.6.1 Number of educational stipends (technical) provided to students					
	Female	2240	-	2,300	2,400	2,600
	Male	6,715	-	700	750	800
	1.6.2 Number of educational stipends provided to students					
	Female	2,702	389	1,500	1,800	2,100
	Male	6,297	1,167	4,500	5,000	5,500
	1.6.3 Number of stipends provided to students of Deeni Madaris					
	Female		Subject to decision of Provincial Zakat & Ushr Council	612	800	900
Male		Subject to decision of Provincial Zakat & Ushr Council	1,836	2,300	3,200	4,500

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
	1.6.4 Number of beneficiaries provided financial assistance through Guzara Allowance					
	Female	5,838	3,803	4,300	5,000	6,000
	Male	15,745	11,408	12,000	13,000	14,000
	1.6.5 Number of beneficiaries of healthcare facilities at provincial, district, tehsil and BHUs/ RHCs level					
	Female	3,598	3,657	5,000	7,000	9,000
	Male	9,680	8,470	9,000	11,000	12,000
	1.6.6 Number of beneficiaries provided health care through provincial level hospitals					
	Female	5,650	2,500	3,000	4,000	5,000
	Male	6,394	10,000	12,000	13,000	15,000
	1.6.7 Number of unmarried deserving women provided with marriage assistance	2,987	1,378	3,000	3,200	3,500
Outcome 2. Improved governance						
	2.1.1 Annual MIS reports published timely					
	Special Education	Published in May	Published in May	Published in May		
	Social Welfare & Vocational Training	Published in August	Published in August	Published in August		
	2.1.2 ADP utilization	100%	51%	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	Policy reviewed	Draft Policy prepared	Policy approved after stakeholder consultation	Implementation	
	2.1.5 Status of promulgation of Senior Citizens Welfare Act	Enactment of Act initiated	Act passed	Implementation		

2.1 Improved planning, financial management, monitoring and cross-sectoral coordination



GROWTH

Department Wise Budget Estimates for Growth Sector

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
Agriculture, Livestock and Cooperatives	7,650.987	5,971.574	6,446.251	7,133.804
Salary	3,836.957	2,350.735	2,585.809	2,844.984
Non Salary	1,358.590	1,153.009	1,314.338	1,511.502
Development / Capital	2,455.440	2,467.830	2,546.105	2,777.318
Communication and Works	23,807.318	24,835.728	27,105.506	29,813.031
Salary	2,124.943	1,073.435	1,180.779	1,299.128
Non Salary	3,144.749	3,481.353	3,968.465	4,563.775
Development / Capital	18,537.626	20,280.940	21,956.262	23,950.128
Energy & Power	5,720.211	3,819.744	4,137.349	4,515.007
Salary	40.329	49.120	54.032	59.448
Non Salary	22.802	21.244	24.216	27.849
Development / Capital	5,657.080	3,749.380	4,059.100	4,427.711
Environment	3,414.212	3,519.276	3,854.676	4,247.249
Salary	1,608.650	1,878.508	2,066.359	2,273.470
Non Salary	382.842	341.768	389.590	448.033
Development / Capital	1,422.720	1,299.000	1,398.727	1,525.746
Food	87,029.334	87,359.000	99,305.714	113,991.234
Salary	332.142	346.132	380.745	418.907
Non Salary	86,181.577	86,511.868	98,462.697	113,068.075
Development / Capital	515.615	501.000	462.273	504.252
Housing	988.517	991.346	730.107	797.524
Salary	19.324	22.229	24.452	26.903
Non Salary	13.193	13.117	14.952	17.195
Development / Capital	956.000	956.000	690.702	753.426
Industries, Commerce and Technical	7,133.535	6,842.433	7,172.114	7,863.451
Education				
Salary	2,266.495	2,018.436	2,220.280	2,442.818
Non Salary	229.565	283.312	322.953	371.399
Development / Capital	4,637.475	4,540.685	4,628.881	5,049.234
Irrigation	7,943.651	10,479.195	11,459.473	12,611.714
Salary	1,911.358	2,310.168	2,541.185	2,795.888
Non Salary	1,295.293	1,299.027	1,480.787	1,702.920
Development / Capital	4,737.000	6,870.000	7,437.501	8,112.907
Labour	239.600	371.498	411.217	457.160
Salary	158.884	200.901	220.991	243.141
Non Salary	54.716	96.597	110.113	126.631
Development / Capital	26.000	74.000	80.113	87.388
Minerals Development	1,107.864	1,129.226	1,219.153	1,345.638
Salary	268.671	318.366	350.203	385.303
Non Salary	213.193	184.860	210.726	242.337
Development / Capital	626.000	626.000	658.224	717.998
Science & Technology and Information	1,034.012	1,154.778	1,252.395	1,368.225
Technology				
Salary	40.658	51.605	56.766	62.455
Non Salary	20.648	23.173	26.415	30.378
Development / Capital	972.706	1,080.000	1,169.214	1,275.391
Sports, Culture, Tourism, Archaeology, Museums and Youth Affairs	1,681.000	1,763.366	1,802.813	1,980.886
Salary	205.820	204.456	224.902	247.443
Non Salary	115.180	181.378	206.756	237.772
Development / Capital	1,360.000	1,377.532	1,371.155	1,495.670
Transport	355.629	455.868	499.594	550.353
Salary	126.853	167.790	184.569	203.068

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
Non Salary	28.776	54.078	61.695	70.950
Development / Capital	200.000	234.000	253.330	276.335
Grand Total	148,105.870	148,693.032	165,396.361	186,675.276

Note: The Budget Estimate of Food Department is inclusive of Provincial Account – II amount.

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

Policy (Livestock)

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

STRUCTURAL CHANGES UNDER THE KHYBER PAKHTUNKHWA LOCAL GOVERNMENT ACT 2013

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Under the new local government system agriculture (extension), livestock, on-farm water management, soil conservation and soil fertility, fisheries, and cooperatives functions of this department stand devolved to the local governments.

Hence the budget estimate(s) of these entities are reflected separately as block allocation for inter-se distribution under separate grant(s).

However the performance benchmarks depict segregation at provincial and district level.

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
- 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

Achievement(s) 2014-15	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Khyber Pakhtunkhwa Farm Services Centers Act, 2014 passed and rules submitted to Law Department ◦ Khyber Pakhtunkhwa Agriculture Policy developed and submitted to Law Department ◦ Khyber Pakhtunkhwa Livestock Policy draft prepared ◦ Khyber Pakhtunkhwa Pesticides Act, 2014 draft prepared ◦ Khyber Pakhtunkhwa Seed Act, 2014 draft prepared ◦ Khyber Pakhtunkhwa Plant Breeders Right Act, 2014 draft prepared 	<ul style="list-style-type: none"> ◦ Promulgation of Khyber Pakhtunkhwa Agriculture Policy ◦ Promulgation of Khyber Pakhtunkhwa Livestock Policy ◦ Promulgation Khyber Pakhtunkhwa Market Act, 2014 ◦ Establishment of Halal Meat Certification Facilities for Importers & Exporters ◦ Establishment of Dates Processing Plant at D.I.Khan ◦ Promulgation of Khyber Pakhtunkhwa Farm Services Centers Act, 2014 ◦ Promulgation of Khyber Pakhtunkhwa Pesticides Act, 2014 ◦ Promulgation of Khyber Pakhtunkhwa Seed Act, 2014 ◦ Promulgation of Khyber Pakhtunkhwa Plant Breeders Right Act, 2014 ◦ Irrigation of additional land (163,000 Acres) through Gomal Zam Dam's Command Area Development and On-Farm Water Management Agriculture Project ◦ Establishment and rehabilitation of veterinary institutions ◦ Establishment of Card Fish Hatchery at Swabi

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	2,350.735	2,585.808	2,844.984
A03-Operating Expenses	955.132	1,088.774	1,252.101
A05-Grants, Subsidies and Write off Loans/Advances/Others	100.000	113.992	131.092
A06-Transfers	0.153	0.174	0.201
A09-Expenditure on Acquiring Physical Assets	20.400	23.254	26.743

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A12-Civil Works	2.205	2.514	2.891
A13-Repair and Maintenance	75.119	85.630	98.475
Development / Capital	2,467.830	2,546.105	2,777.318
Grand Total	5,971.574	6,446.251	7,133.804

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Increased farm income and productivity contributing to economic growth, poverty reduction and food security	5,451.315	3,543.387	4,054.447	4,485.771
1.1 Improved extension services to farmers including information and agri-techno support to increase agriculture productivity	2,107.899	1,555.889	2,045.381	2,249.857
Salary	1,427.541	819.300	901.230	991.560
Non Salary	202.157	151.812	173.054	199.013
Development / Capital	478.201	584.777	971.097	1,059.284
1.2 Improved livestock and aqua-culture productivity	2,451.416	1,392.888	1,396.179	1,553.510
Salary	1,389.994	666.882	733.570	807.096
Non Salary	438.991	350.210	399.211	459.097
Development / Capital	622.431	375.796	263.397	287.317
1.3 Availability of statistical information ensured for better monitoring of agriculture and livestock sector	179.229	183.929	202.211	223.794
Salary	154.794	157.370	173.107	190.458
Non Salary	20.435	23.559	26.855	30.884
Development / Capital	4.000	3.000	2.249	2.453
1.4 Vibrant cooperative societies	164.591	63.268	56.144	62.510
Salary	126.839	36.187	39.806	43.795
Non Salary	17.752	13.240	15.093	17.357
Development / Capital	20.000	13.841	1.245	1.358
1.5 Environmental risk associated with unsustainable means of agriculture production minimized	548.180	347.413	354.532	396.099
Salary	323.038	208.664	229.530	252.536
Non Salary	152.124	106.836	121.784	140.053
Development / Capital	73.018	31.913	3.217	3.510
2. Water management for enhanced efficiency of irrigation water at farm level	1,506.957	1,488.639	1,344.558	1,467.525
2.1 Better use of water resources promoted and ensured	1,506.957	1,488.639	1,344.558	1,467.525
Salary	217.521	40.525	44.578	49.046
Non Salary	31.646	6.611	7.536	8.666
Development / Capital	1,257.790	1,441.503	1,292.445	1,409.813
3. Improved governance	692.715	939.548	1,047.246	1,180.509
3.1 Improve policy, planning and budgeting	692.715	939.548	1,047.246	1,180.509
Salary	197.230	421.807	463.988	510.493
Non Salary	495.485	500.741	570.805	656.431
Development / Capital	-	17.000	12.454	13.585
Grand Total	7,650.987	5,971.574	6,446.251	7,133.804

Key Performance Indicator(s) and Medium Term Target(s)¹⁴

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15	2015-16	2016-17	2017-18	
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	100	296	100	100	100
	1.1.2 Number of farmer trainings conducted in agri-extension & research	300	919	120	150	200
	1.1.3 Number of official trainings conducted in agri-extension and research	120	306	120	140	150
	1.1.4 Number of agriculture farmers trained in agri-extension	300	900	1,250	1,250	1,250
	1.1.5 Number of pamphlet/Zarath-e-Sarhad etc. published and distributed in agri-extension & research	44,500	24,900	32,500	33,500	36,500
	1.1.6 Number of new plant varieties developed	10	4	6	8	8
	1.1.7 Acres of orchards established for agriculture R&D	3,470	860	800	800	800
	1.1.8 Number of olive plants propagated	100,000	100,000	100,000	100,000	100,000
	1.1.9 Number of certified fruit plants propagated	76,000	150,000	150,000	150,000	170,000
	1.1.10 Seed production - certified + hybrid (In Tons)	350	257	300	-	-
	1.1.11 Acres of orchard laid	1,550	4,520	3,080	3,080	3,080
	1.1.12 Wheat, maize, & gram seeds procured (In Tons)	7,401	1,560	7,500	8,000	9,000
	1.1.13 Status of establishment of farmers field schools	100	22	100	100	100
1.2 Improved livestock and aqua-culture productivity	1.2.1 Acres of land for demonstration laid by L&DD (Extension)	500	300	500	500	500
	1.2.2 Number of vaccinations of poultry (In Millions)	2.5	2	2	10	10
	1.2.3 Number of artificial insemination performed by Livestock Extension	2,000,000	116,000	421,000	443,000	466,000
	1.2.4 Number of artificial insemination performed by Livestock Research	1200	700	-	-	-
	1.2.5 Revenue generated from dispensaries (In Million)	PKR 13	PKR 12	PKR 13	PKR 16	PKR 20
	1.2.6 Number of animals treated (In Million)	1.8	1.2	2.5	2.5	2.6
	1.2.7 Number of mobile veterinary clinics established	50	38	60	70	80
	1.2.8 Number of fish seed stocked (In Million)	3.19	2.9	2.9	3.0	3.1
	1.2.9 Number of training sessions on fish farming	165	211	200	210	220
	1.2.10 Revenue from sale of fish	PKR 3.27	PKR 1.76	PKR 2.00	PKR 3.00	PKR 3.00

¹⁴ Performance indicators and targets of all outputs mostly pertain to districts for devolved functions

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
	(In Million)					
	1.2.11 Quality fish produced (In Tons)	3.3	2.8	3.0	3.0	3.0
	1.2.12 Number of licenses issued for recreational facility	4,000	3,865	3,900	4,000	4,100
	1.2.13 License fee collected (In Million)	PKR 1.4	PKR 1.1	PKR 1.2	PKR 1.2	PKR 1.3
	1.2.14 Revenue from lease of dams (In Million)	PKR 40	PKR 17	PKR 17	PKR 18	PKR 18
	1.2.15 Number of fish hatcheries established	-	-	17	-	-
	1.2.16 Number of farmer trainings conducted in fisheries	12	-	12	12	12
	1.2.17 Number of pamphlet/zarat-e-sarhad etc. published and distributed in livestock	10	12	10	10	10
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	2	3	3	3
	1.3.3 Number of field visits and monitoring reports of projects	36	36	36	36	36
	1.3.4 Days between field visit and submission of monitoring reports	12	12	12	12	12
1.4 Vibrant cooperative societies	1.4.1 Number of cooperative societies registered/created	50	-	50	50	50
	1.4.2 Number of livestock associations registered with Livestock Extension	10	-	10	10	10
1.5 Environmental risk associated with unsustainable means of agriculture production minimized	1.5.1 Number of protection bund constructed	50	-	70	82	98
	1.5.2 Number of spurs constructed	30	-	43	66	75
	1.5.3 Number of bulldozer hours for reclamation/levelling of Land	30,279	15,259	18,625	-	-
	1.5.4 Acres of land reclaimed	2,492	458	620	-	-
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 Installation of High Efficiency Irrigation System (HEIS)	-	-	6,000	6,000	6,000
	2.1.2 Number of water courses installed	241	537	3,500	3,500	3,500
	2.1.3 Number of ponds constructed	150	-	98	110	130
	2.1.4 Number of dug wells/tube wells Installed	100	53	81	-	-
	2.1.5 Number of water storage tanks constructed	183	157	-	-	-
Outcome 3. Improved Governance						
3.1 Improved policy, planning, budgeting and monitoring	3.1.1 ADP utilization	100%	69%	100%	100%	100%

Communication and Works Department

Vision of the Department

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

Policy (Roads)

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

Policy (Buildings)

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

Departmental Outcome(s) & Output(s)

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

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.

STRUCTURAL CHANGES UNDER THE KHYBER PAKHTUNKHWA LOCAL GOVERNMENT ACT 2013

Under the new local government system "Communication and Works, District Roads and Building" functions of this department stand devolved to the local governments.

Hence the budget estimate(s) of these entities are reflected separately as block allocation for inter-se distribution under separate grant(s).

However the performance benchmarks depict segregation at provincial and district level.

Key Reforms Initiative(s)

- Operationalization of e-tendering system and enhancement of GIS and MIS Section
- Institutional strengthening through re-structuring of Central Design Office and guidelines for various wings
- Strengthening project and contract management
- Revival of C&W and PMBC lands/properties
- Establishment of material testing labs

Achievement(s) 2014-15

- Construction and rehabilitation of 245 km road
- Construction of 22 new bridges
- Building of Anti-Corruption office established
- Establishment of 07 state-of-the art material testing labs
- Establishment of on-line progress monitoring system
- Completion of various official and residential buildings

Future Plan & Priorities

- Developing secondary arteries linking national motorways & trade corridors to promote economic growth
- Improving road safety & undertaking improvements in roads designs and specifications
- Preparing asset management plan for road sector
- Dualization of main arteries & improving geometry of existing roads
- Quality control measures of development schemes

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	1,073.435	1,180.779	1,299.128
A03-Operating Expenses	124.221	141.602	162.844
A04-Employees Retirement Benefits	0.150	0.173	0.198
A05-Grants, Subsidies and Write off Loans/Advances/Others	76.000	86.634	99.630
A06-Transfers	0.320	0.365	0.419
A09-Expenditure on Acquiring Physical Assets	2.895	3.300	3.795
A13-Repair and Maintenance	3,277.767	3,736.392	4,296.888
Development / Capital	20,280.940	21,956.262	23,950.128
Grand Total	24,835.728	27,105.506	29,813.031

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Improved access for the people of Khyber Pakhtunkhwa	21,092.569	21,736.089	23,666.958	25,978.071
1.1 Enhanced road infrastructure	8,011.911	10,717.921	12,302.912	13,424.419
Salary	1,588.627	295.025	324.528	357.055
Non Salary	79.955	17.973	20.488	23.561
Development / Capital	6,343.329	10,404.923	11,957.897	13,043.803
1.2 Well maintained and safer roads	12,945.337	10,937.517	11,283.491	12,464.814
Non Salary	2,025.000	2,321.500	2,646.324	3,043.299
Development / Capital	10,920.337	8,616.017	8,637.167	9,421.515
1.3 Research and institutional development for better asset management	135.321	80.651	80.555	88.837
Salary	40.719	42.073	46.280	50.919
Non Salary	8.251	7.870	8.971	10.317
Development / Capital	86.351	30.708	25.304	27.601
2. Better working environment for the Khyber Pakhtunkhwa employees	2,347.752	2,372.067	2,662.091	2,972.477
2.1 Construction and maintenance of the government buildings	2,347.752	2,372.067	2,662.091	2,972.477
Salary	269.061	180.266	198.293	218.167
Non Salary	895.212	989.459	1,127.904	1,297.101
Development / Capital	1,183.479	1,202.342	1,335.895	1,457.208
3. Improved governance	366.998	727.572	776.456	862.483
3.1 Improved systems and processes established based on public private partnership models for procurement of goods and services	15.790	39.254	15.004	16.798
Salary	8.104	8.332	9.165	10.084
Non Salary	4.556	5.122	5.839	6.715
Development / Capital	3.130	25.800	-	-
3.2 Improved policy, planning, budgeting and monitoring	351.208	688.318	761.452	845.685
Salary	218.433	547.739	602.513	662.903
Non Salary	131.775	139.429	158.939	182.782
Development / Capital	1.000	1.150	-	-
Grand Total	23,807.318	24,835.728	27,105.506	29,813.031

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
Outcome 1. Improved access for the people of Khyber Pakhtunkhwa						
1.1 Enhanced road infrastructure	1.1.1 Construction of roads (Km)	165	180	180	200	220
	1.1.2 Number of bridges constructed	40	22	24	26	28
1.2 Well maintained and safer roads	1.2.1 Improvement, rehabilitation and maintenance of roads (Km)	550	253	330	365	410
	1.2.2 Number of bridges improved, rehabilitated and maintained	7	3	4	5	5
1.3 Research and institutional development for better asset management	1.3.1 Number of feasibility studies/designs	8	8	10	12	15
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.)	507,722	225,000	300,000	300,000	300,000
	2.1.2 Maintenance of government buildings (Sq. ft.)	39,930	Institutional arrangements/processes being devised to report actual progress against the indicator			
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 official website	Productive	Productive	On-line and productive		
	3.1.2 % of development schemes (costing over 100m) for which consultants selected	100% ¹⁵	100%	100%	100%	100%
3.2 Improved policy, planning, budgeting and monitoring	3.2.1 ADP utilization	100%	44%	100%	100%	100%

¹⁵ The indicator narration has been modified to reflect the accurate progress on performance

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, and any other kind of energy and power generation
- Close coordination with the Federal Government in respect of grant of licenses for oil and gas exploration in Khyber Pakhtunkhwa and cooperation with companies and organizations undertaking such ventures in Khyber Pakhtunkhwa
- Effective tariff management on gasoline/Compressed Natural Gas/petroleum products, royalty on gas and oil, gas development surcharge
- Promoting development of power generation units and supply of electricity load to the Province as per its requirement
- Increasing oil & 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)

- Management takeover of PESCO
- Road shows at Dubai for attraction of investment in energy sector in Khyber Pakhtunkhwa
- Construction of Hydel power projects
- Exploitation of alternate sources of energy (*solar and wind energy projects*)
- Community based mini/micro Hydel projects

Achievement(s) 2014-15

- Revenue generation to the tune of PKR. 2.6 billion through Malakand III hydro power station
- Solarisation of Planning & Development Department's block in Civil Secretariat
- Feasibility studies of three projects with total installed capacity of 48 MW completed
- KP Oil and Gas Company EOI for investments in Pezu of 2.5% shares solicited
- Consultants hired and feasibility study initiated for establishment of Gas Turbine Combined Cycle of 400x2

Future Plan & Priorities

- Updation of Action Plan for the three attached departments of Energy & Power Department
- KP Oil and Gas Company EOI for investments in Baratai of 5% shares
- Construction work on 8 Hydel projects having an installed capacity of 640 MW initiated
- Feasibility study of potential sites in Khyber Pakhtunkhwa with the capacity of 908 MW
- Energy audit of government installation
- Electrification of 200 villages using solar panels
- Establishment of Oil Refinery in Khyber Pakhtunkhwa on PPP mode
- Investment of about PKR 4.2 Billion in petroleum producing fields and around PKR 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 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	49.120	54.032	59.448
A03-Operating Expenses	20.649	23.538	27.069
A05-Grants, Subsidies and Write off Loans/Advances/Others	0.001	0.001	0.001
A06-Transfers	0.150	0.171	0.197
A09-Expenditure on Acquiring Physical Assets	0.009	0.010	0.012
A13-Repair and Maintenance	0.435	0.496	0.570
Development / Capital	3,749.380	4,059.100	4,427.711
Grand Total	3,819.744	4,137.349	4,515.007

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Provision of cheap indigenous energy for economic growth and job creation	5,720.211	3,819.744	4,137.349	4,515.007
1.1 Power and energy sites including alternate resources of energy explored, developed and improved	5,521.704	3,460.937	3,949.817	4,308.503
Development / Capital	5,521.704	3,460.937	3,949.817	4,308.503
1.2 Improved transmission & distribution and demand side management	196.051	356.448	184.842	203.412
Salary	40.329	49.120	54.032	59.448
Non Salary	20.446	18.885	21.527	24.757
Development / Capital	135.276	288.443	109.283	119.207
1.3 Increased production of oil & gas	2.456	2.359	2.689	3.092
Non Salary	2.356	2.359	2.689	3.092
Development / Capital	0.100	-	-	-
1.4 Enhanced revenue from services	-	-	-	-
Development / Capital	-	-	-	-
Grand Total	5,720.211	3,819.744	4,137.349	4,515.007

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15	2015-16	2016-17	2017-18	
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	15	1	3	0
	1.1.2 Additional power generated	2.6 MW	2.6 MW	53.6 MW	-	-
	1.1.3 Number of power generation units planned & designed	5	-	5	-	-
	1.1.4 Number of power generation units erected	2	1	2	-	2
1.2 Improved transmission & distribution and demand side management	1.2.1 Number of progress review meetings held	4	4	12	12	12
	1.2.2 ADP utilization	100%	47%	100%	100%	100%
1.3 Increased production of oil & gas	1.3.1 Investment in four production blocks (In Million)	PKR 690	-	PKR 690	PKR 690	PKR 690
	1.4.1 Revenue from providing other services to energy and power companies, i.e. assisting them with security (In Million)	PKR 27	-	PKR 27	PKR 27	PKR 27
1.4 Enhanced revenue from services	1.4.2 Revenue from providing services in Geographic and Geological, Seismic Data Recorder & rig rate (In Million)	PKR 1	-	PKR 1	PKR 2	PKR 2
	1.4.3 Number of monitoring reports on Production & Exploration blocks	4	-	2	2	2

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
	1.4.4 Electricity Duty from industrial units (In Million)	PKR 30.1	PKR 20.3	PKR 30.3	PKR 30.4	PKR 31.0
	1.4.5 Licensing fee received from electric contractors (In Million)	PKR 0.8	PKR 0.6	PKR 0.9	PKR 0.9	PKR 1.0
	1.4.6 Revenue collected from inspection fees (In Million)	PKR 20.1	PKR 17	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, 2014
- Integrate environmental considerations in the policy and planning processes
- Enhance the institutional capacity of EPA Khyber Pakhtunkhwa and other Government and non-Government organizations for the efficient management of the environment
- Create awareness of environmental issues amongst the youth across educational institutions, the civil society and various other stakeholders
- Monitoring of pollution level in air, surface water groundwater
- Initiate studies of specific and sensitive environmental issues and take measures to rectify and mitigate

Policy (Forestry)

- Meeting the timber and wood fuel domestic needs of the local communities
- Increasing the income of the local people
- Enhancing the protective functions of watershed
- Managing and rehabilitating range lands
- Conserve and develop wildlife and Non Timber Forest Products (NTFP)
- Maintain and promote biological diversity
- Promote non-consumptive uses of forests including eco- tourism
- Promote urban forestry
- Foster attitudinal change in support of sustainable forest management
- Assist the 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, 2014 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
	1.2 Capacity building of Environmental Protection Agency, Khyber Pakhtunkhwa
	1.3 Conservation and improvement of forests and wildlife
	1.4 Development and strengthening of Non-Timber Forest Production
2. Human Resource Development	2.1 Skilled workforce
3. Improved Governance	3.1 Improved policy, planning, budgeting and monitoring

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

Key Reforms Initiative(s)

- Enhancement of forest area coverage and stocking
- Restoration of scientific forest management
- Operationalization of Integrated Specialized Units and Forest force

Key Reforms Initiative(s)

- Tsunami project (1 Billion Plants in five years)
- Forest protection/conservation awareness

Achievement(s) 2014-15	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Forest nurseries raised on about 1,054 acres of land ◦ Linear plantation covering 1,361 Km of roads ◦ Seeds distributed among 864,000 farmers ◦ 2,200 wildlife offence cases registered and 8,100 licenses issued ◦ 163 protected areas comprising of 1,064,265 hectares maintained ◦ 3 trophy hunting permits for markhor and 6 permits of ibex issued and successful hunt conducted during the year from which permit fee of US\$ 269,500 realized. 80% of this amount is being distributed amongst the local communities of Chitral and Kaigah Kohistan 	<ul style="list-style-type: none"> ◦ Conversion of Pakistan Forest Institute into National Forest Academy ◦ Conservation and Management of National Parks in Khyber Pakhtunkhwa ◦ Introduction of multi-purpose fast growing tree species ◦ Research on medicinal plants, Non-wood forest products and dry zone Afforestation ◦ Activity based capacity enhancement of the department to strengthen its monitoring and regulatory functions ◦ Raising awareness among the masses on environmental issues related to wildlife and forestry ◦ Extension of field monitoring services to the regional and divisional level ◦ Strengthening the legal and prosecution process for violators of the Khyber Pakhtunkhwa Environmental Protection Act, 2014

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	1,878.508	2,066.359	2,273.470
A02-Project Pre-investment Analysis	1.800	2.052	2.360
A03-Operating Expenses	293.070	334.076	384.191
A04-Employees Retirement Benefits	0.200	0.230	0.265
A05-Grants, Subsidies and Write off Loans/Advances/Others	9.507	10.837	12.463
A06-Transfers	0.551	0.628	0.722
A09-Expenditure on Acquiring Physical Assets	0.892	1.017	1.169
A12-Civil Works	0.240	0.274	0.315
A13-Repair and Maintenance	35.508	40.476	46.548
Development / Capital	1,299.000	1,398.727	1,525.746
Grand Total	3,519.276	3,854.676	4,247.249

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Environment friendly province	2,884.467	2,740.727	3,000.813	3,301.265
1.1 Pakistan Environment Act 1997 implemented for;				
a. enhancing institutional capacity of Khyber Pakhtunkhwa	544.156	379.568	698.204	761.922
b. creating awareness on environmental issues				
c. monitoring of pollution level in air, surface, water, underground				
d. initiating studies on environmental issues				
Salary	7.573	9.320	10.252	11.280
Non Salary	3.184	3.223	3.674	4.225
Development / Capital	533.399	367.025	684.278	746.418
1.2 Capacity building of Environmental Protection Agency, Khyber Pakhtunkhwa	47.807	31.150	42.207	46.040
Development / Capital	47.807	31.150	42.207	46.040
1.3 Conservation and improvement of forests and wildlife	2,235.803	2,263.601	2,186.853	2,412.076
Salary	1,216.750	1,308.006	1,438.807	1,583.018
Non Salary	269.980	193.843	220.966	254.113
Development / Capital	749.073	761.752	527.081	574.946
1.4 Development and strengthening of Non-Timber Forest Production	56.701	66.408	73.549	81.227
Salary	28.754	29.076	31.984	35.189
Non Salary	9.068	10.332	11.778	13.544
Development / Capital	18.879	27.000	29.788	32.493
2. Human resource development	145.335	180.824	167.846	184.519
2.1 Skilled Workforce	145.335	180.824	167.846	184.519
Salary	73.994	77.405	85.146	93.680
Non Salary	7.279	9.311	10.614	12.206
Development / Capital	64.062	94.108	72.087	78.633
3. Improved governance	384.410	599.725	686.017	761.465
3.1 Improved policy, planning, budgeting and monitoring	384.410	599.725	686.017	761.465
Salary	281.579	454.701	500.171	550.303
Non Salary	93.331	125.059	142.559	163.945
Development / Capital	9.500	19.965	43.286	47.217
Grand Total	3,414.212	3,519.276	3,854.676	4,247.249

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

Output(s)	Key Performance Indicator(s) ¹⁶	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
Outcome 1. Environment friendly Province						
1.1 Pakistan Environment Act, 2014 implemented for; a. enhancing institutional	1.1.1 Number of Industrial units monitored for NEQs	-	442	170	190	220
	1.1.2 Number of drinking water samples monitored for standards	-	50	120	130	150
	1.1.3 Number of new	-	22	55	65	70

¹⁶ Progress for KPI(s) 1.3.1, 1.3.2 & 1.3.4 is over achieved due to initiative taken by Government through Tsunami Project while progress for KPI(s) 1.3.6, 1.3.7 and 1.3.8 has been under achieved due to less/no allocation of funds in FY 2014-15.

Output(s)	Key Performance Indicator(s) ¹⁶	Target	Progress	Medium Term Targets			
		2014-15		2015-16	2016-17	2017-18	
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	projects screened for environmental assessment						
	1.1.4 Number of permits/licence issued for import of hazard waste	-	-	5	10	20	
	1.1.5 Number of awareness events arranged	-	8	16	20	22	
	1.1.6 Percentage of public complaints addressed	-	-	100%	100%	100%	
	1.1.7 Number of legal notices issued to violators/non-compliance entities	-	529	580	600	620	
	1.1.8 Number of court cases submitted for violations of Act and NEQs	-	18	80	100	120	
	1.1.9 Estimated amount of penalties/fines recovered on violations (PKR in Million)	-	PKR 4.20	PKR 3.50	PKR 4.00	PKR 4.50	
	1.2 Capacity building of Environmental Protection Agency, Khyber Pakhtunkhwa	1.2.1 Establishment of three divisional offices of EPA Khyber Pakhtunkhwa at Mardan, Kohat and Bannu - Status of completion	45%	80%		100%	
		1.2.2 Establishment of Climate Change Cell for Multilateral Environmental Agreements (MEAs) in EPA, Environment Department, Khyber Pakhtunkhwa - Status of completion	70%	80%		100%	
	1.3. Conservation and improvement of forests and wildlife	1.3.1 Raising of forest nurseries (area in acres)	80	1,054	1,227	1,071	1,071
1.3.2 Raising afforestation (area in acres)		15,662	19,416	25,000	21,000	21,000	
1.3.3 Direct sowing (on area in acres)		2,328	800	2,500	2,500	2,500	
1.3.4 Raising linear plantation (area in Km)		525	1,361	1,256	1,256	1,256	
1.3.5 Demarcation of designated forests (area in acres)		45,000	27,945	40,000	64,500	-	
1.3.6 Natural regeneration (area in acres)		1,873	598	1,873	1,240	1,240	
1.3.7 Soil conservation (area in acres)		5,685	-	5,685	1,550	1,550	
1.3.8 Range management (area in acres)		1,800	-	1,800	1,170	1,170	
1.3.9 Number of trainings to farmers in art of apiculture/medical plants		280	280	280	570	570	
1.3.10 Number of inoculated mushroom		800	335	800	300	300	

Output(s)	Key Performance Indicator(s) ¹⁶	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
	bags distributed among farmers					
	1.3.11 Number of assessment for Bio-diversity (Lepidoptera)	200	150	20	20	20
	1.3.12 Number of botanical pesticides screened	10	8	5	5	5
	1.3.13 Abstracting / indexing of library books	250	270	350	350	450
	1.3.14 Number of tree/silk seeds collected	10	65	100	100	100
	1.3.15 Number of experimental nurseries/trails/demonstration plot maintained	8	35	40	40	40
	1.3.16 Number of districts where Carbon Stock Assessment of forests performed	10	10	5	5	5
	1.3.17 Number of testing & evaluation of different wood species	5	4	6	8	9
	1.3.18 Wildlife surveys conducted (area in hectare)	-	10,000	15,000	17,000	20,000
	1.3.19 National parks maintained (area in hectare)	-	196,649	196,649	196,649	196,649
	1.3.20 Wildlife Sanctuaries maintained (area in hectare)	-	34,451	34,451	34,451	34,451
	1.3.21 Game reserves maintained (area in hectare)	-	371,066	371,066	371,066	371,066
	1.3.22 Private game reserve maintained (area in hectare)	-	20,601	20,601	20,650	20,680
	1.3.23 Community game reserve maintained (area in hectare)	-	420,289	420,289	420,300	420,350
	1.3.24 Number of school nature clubs maintained	200	200	200	200	250
1.4 Development and strengthening of Non-Timber Forest Production	1.4.1 Expansion of NTFP activities for livelihood - Status of completion	40%	28%	60%		100%
	1.4.2 Promotion of NTFP through value chain management - Status of completion	50%	30%	60%		100%
Outcome 2. Human resource development						
2.1 Skilled Workforce	2.1.1 Number of forestry graduates enrolled	300	253	127	100	100
	2.1.2 Number of research surveys	6	12	10	10	10
	2.1.3 Number of research publications/books	60	54	50	50	50
	2.1.4 Establishments of Demonstration Plots (area in acres)	50	30	20	20	20

Output(s)	Key Performance Indicator(s) ¹⁶	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
	2.1.5 Number of wildlife watchers and deputy rangers wildlife trained at SFS	12	30	15	15	15
Outcome 3. Improved governance						
3.1 Improve policy, planning, budgeting and monitoring	3.1.1 Number of coordination meetings held per year	24	24	24	24	24
	3.1.2 Quarterly performance report shared	100%	100%	100%	100%	100%
	3.1.3 ADP utilization	100%	51%	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. Food Directorate Khyber Pakhtunkhwa is an attached Department. The Department is organized down to the district level where the District Food Controller holds the charge of the field offices. With improvement in the availability of sugar and rice, wheat is now the commodity that remains a major concern of the Food Department.

Key Reforms Initiative(s)

- Automation of food department
- Establishment of Complaint Cell
- Construction of new godowns
- Rehabilitation of existing godowns
- Institutional strengthening i.e. capacity building of staff and provision of equipment's

Achievement(s) 2014-15	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ 150,000 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 	<ul style="list-style-type: none"> ◦ 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
- Stern surveillance for prices control exercised: 50,358 shopkeepers checked and 8,100 shopkeepers challenged and fine recovered to the tune of Rs.18.5 million up to March 2015
 - Storage capacity enhanced by 46,000 metric tons

the Province

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	346.132	380.745	418.907
A03-Operating Expenses	10,304.817	11,746.667	13,508.785
A05-Grants, Subsidies and Write off Loans/Advances/Others	50.000	56.996	65.546
A06-Transfers	0.080	0.091	0.105
A07-Interest Payment	1,100.000	1,100.000	1,100.000
A09-Expenditure on Acquiring Physical Assets	75,003.476	85,497.962	98,323.512
A13-Repair and Maintenance	53.495	60.980	70.128
Development / Capital	501.000	462.273	504.252
Grand Total	87,359.000	99,305.714	113,991.234

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Essential food items available at affordable rates	793.807	816.408	814.893	894.578
1.1 Improved procurement and storage techniques adopted and price control mechanism strengthened	793.807	816.408	814.893	894.578
Salary	261.756	284.867	313.354	344.761
Non Salary	37.094	40.490	46.155	53.079
Development / Capital	494.957	491.051	455.384	496.738
2. Improved governance	86,235.527	86,542.592	98,490.821	113,096.656
2.1 Improved policy, planning, budgeting and monitoring	86,235.527	86,542.592	98,490.821	113,096.656
Salary	70.386	61.265	67.392	74.146
Non Salary	86,144.483	86,471.378	98,416.541	113,014.996
Development / Capital	20.658	9.949	6.888	7.514
Grand Total	87,029.334	87,359.000	99,305.714	113,991.234

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
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		71,636		As required	
	from Punjab / PASSCO		150,000		As required	
	1.1.4 Number of licenses issued to flour mills	227	240	243	243	243
	1.1.5 Loan targets for food items purchased (In Million)	PKR 9,300	PKR 4,444	PKR 13,000	PKR 13,000	PKR 13,000
	1.1.6 Available storage capacity for food items (In Tons)	423,550	400,000	403,950	510,200	600,100
1.1.7 Number of carriage contractors registered	106	101	106	106	109	
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring						
	2.1.1 ADP utilization	100%	17%	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 abadi, formulate resettlement and relocation plans
- Propose suitable amendments in land acquisition laws to make provisions for unified transparent and market oriented system of land acquisition
- Plan a comprehensive programme for the development of satellite, intermediate, secondary and industrial towns to reduce migration and drift to big settlements
- Assist government agency to plan/execute government servants housing 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)

- Right to Information Cell
- Purchase of land through land sharing basis with land owners
- Pre-qualification/ Enlistment of Contractors / Consultants
- E-Tendering
- Complaint Cell
- Constitution of Working Group for completion of Housing Projects

Achievement(s) 2014-15

- Feasibility Study and Detail Planning & Designing for Mega Tourist City, Mega Education City, Model Town, Hangu Site at Mazrina Summari Road completed
- Launching of housing schemes for Government Servant & General Public at Jalozai District Nowshera, Havelian District Abbottabad and at Mulzai District Peshawar
- Construction of 54 multi-story flats for serving Government servants at Kohat Road completed
- 8,500 Kanal land purchased in Surizai Bala Peshawar for creation of PHA Land Bank
- Various studies/seminars and research projects awarded to consultant regarding environmental sustainability, housing affordability and capacity building

Future Plan & Priorities

- Strengthening the Housing Department (HD), and Provincial Housing Authority (PHA)
- Development of Small Housing on state owned land already muted in the name of Provincial Housing Authority i.e. Arkot & Dangram District Swat, Dheri Zardad & Behram Dheri District Charsadda, Sowawe District Buner, Havelian District Abbottabad and Jerma District Kohat.
- Establishment of mega cities in various districts on Government owned land, shared land and on royalty basis

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	22.229	24.452	26.903
A03-Operating Expenses	11.803	13.454	15.473
A04-Employees Retirement Benefits	0.001	0.001	0.001
A05-Grants, Subsidies and Write off Loans/Advances/Others	0.600	0.684	0.787
A06-Transfers	0.100	0.114	0.131
A09-Expenditure on Acquiring Physical Assets	0.203	0.231	0.266
A13-Repair and Maintenance	0.410	0.467	0.537
Development / Capital	956.000	690.702	753.426
Grand Total	991.346	730.107	797.524

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Housing for all with integration of rural/urban areas	936.176	888.000	657.335	717.028
1.1 Expeditious development of housing schemes at rural/urban areas	936.176	888.000	657.335	717.028
Development / Capital	936.176	888.000	657.335	717.028
2. Improved governance	52.341	103.346	72.772	80.496
2.1 Improved policy, planning, budgeting and monitoring	52.341	103.346	72.772	80.496
Salary	19.324	22.229	24.452	26.903
Non Salary	13.193	13.117	14.952	17.195
Development / Capital	19.824	68.000	33.368	36.398
Grand Total	988.517	991.346	730.107	797.524

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15	2015-16	2016-17	2017-18	
Outcome 1. Housing for all with integration of rural/urban areas						
	1.1.1 Completion of works on high rise flats for government servants at Hayatabad - Status	Initiated	15%	30%	60%	100%
	1.1.2 Status of housing scheme to be launched at Jalozaï Nowshera	Land acquired	Land acquired	30%	60%	100%
	1.1.3 Completion of work on housing scheme to be launched at district Swat & Abbottabad	10%	70%		100%	
1.1 Expeditious development of housing schemes at rural/urban areas	1.1.4 Status of development of housing schemes on existing state owned land	As per Government directives -	Out of 06 state owned land 03 schemes have been initiated	50%		100%
	1.1.5 Status of housing schemes to be established through Public Private Partnership	Finalization with land owners Identification/ Commencement of work on selected project/s	Finalization is in advance stage	Commencement of Work on selected project(s)		Completed
	1.1.6 Status of creation of land bank at Khyber Pakhtunkhwa	As per Government directives	01 scheme completed		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%	
	2.1.2 Status of assessment reports on housing demands in the	-	04 assessment reports have	04 Assessment reports		Actions on findings of assessment reports

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15	2015-16	2015-16	2016-17	2017-18
Province			been initiated which are 50% completed	completed		
2.1.3 ADP Utilization		100%	28%	100%	100%	100%
2.1.4 Number of studies/seminars conducted		6	5	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
	3.2 Provision of printing services to government departments

Strategic Overview

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

2014-15 as a result of establishment of TEVTA, the administrative control of commerce colleges has been assigned to the Higher Education Archives and Libraries Department.

STRUCTURAL CHANGES UNDER THE KHYBER PAKHTUNKHWA LOCAL GOVERNMENT ACT 2013

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Under the new local government system, the vocational education function of this department stands devolved to the local governments.

Hence the budget estimate(s) of these entities are reflected separately as block allocation for inter-se distribution under separate grant(s).

However the performance benchmarks depict segregation at provincial and district level.

Key Reforms Initiative(s)

- Economic Zones Development Management Company
- Technical University
- Khud Kafalat Scheme
- Roshni Scheme
- Youth Challenge Fund
- Skill Development Programme
- National Vocational and Qualification Framework
- Institutional Management Committee
- Technical Education and Vocational Training Authority

Achievement(s) 2014-15

- Amendment in the Consumer Protection Act, 1997 approved by the Government of Khyber Pakhtunkhwa
- Criteria approved by the Government of Khyber Pakhtunkhwa for establishment of new industrial estates
- PKR 70.081 Million generated on account of printing and publications
- KP Board of Investment & Trade established
- Technical Education and Vocational Training Authority established
- National Vocational and Qualification Framework adopted to improve quality of

Future Plan & Priorities

- Formulation of Industrial Policy to stimulate industrialization
- Establishment of New Industrial Estates
- Establishment of Industrial Estates Development and Management Company
- Policy framework ensuring easy access to loans for Small Scale Industries (SSI)
- Push towards technology up gradation for enhanced profitability
- Establishment of Economic Zones Development and Management Company
- Establishment of Technical University
- Competency based trainings under TEVTA

Achievement(s) 2014-15	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ vocational training ◦ Institutional Management Committee established in 107 institutions to manage and monitor functions of technical education 	<ul style="list-style-type: none"> ◦ Transfer of management of industrial estates to private-sector led independent entity ◦ Reduce the cost of doing business through reforming regulatory frameworks and compliance regimes ◦ Revamping and up-gradation of the Printing and Stationery Department

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	2,018.436	2,220.280	2,442.818
A03-Operating Expenses	132.688	151.254	173.943
A05-Grants, Subsidies and Write off Loans/Advances/Others	123.493	140.772	161.889
A06-Transfers	0.027	0.031	0.035
A09-Expenditure on Acquiring Physical Assets	24.008	27.367	31.473
A13-Repair and Maintenance	3.096	3.529	4.059
Development / Capital	4,540.685	4,628.881	5,049.234
Grand Total	6,842.433	7,172.114	7,863.451

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Industrial development for economic growth and job creation	1,949.851	1,874.091	2,012.741	2,196.356
1.1 Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	1,115.792	782.048	253.918	276.976
Development / Capital	1,115.792	782.048	253.918	276.976
1.2 Better management of industrial estates and economic zones	834.059	1,092.043	1,758.823	1,919.380
Salary	33.902	35.899	39.489	43.447
Non Salary	6.657	6.887	7.851	9.028
Development / Capital	793.500	1,049.257	1,711.484	1,866.905
2. Skilled and productive workforce contributing to economic growth, job creation and poverty reduction	3,938.829	3,660.371	4,352.329	4,772.178
2.1 Strengthened technical and vocational training institutions imparting quality technical education	1,330.864	1,801.408	2,016.995	2,200.160
Development / Capital	1,330.864	1,801.408	2,016.995	2,200.160
2.2 Improved access, equity, and responsiveness to market needs and enhanced role of private sector	2,571.865	1,721.823	2,180.070	2,394.924
Salary	2,021.944	1,629.218	1,792.140	1,971.766
Non Salary	134.470	-	-	-
Development / Capital	415.451	92.605	387.930	423.159
2.3 Standardization, branding, and image development of technical education	36.100	137.140	155.263	177.093
Salary	25.692	26.690	29.359	32.302
Non Salary	2.408	110.450	125.904	144.791

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
Development / Capital	8.001	-	-	-
3. Good governance	1,244.855	1,307.971	807.044	894.917
3.1 Improved policy, planning, budgeting and monitoring	748.978	960.778	663.692	733.887
Salary	127.060	256.759	282.435	310.743
Non Salary	46.051	107.642	122.703	141.110
Development / Capital	575.867	596.377	258.554	282.033
3.2 Provision of printing services to government departments	495.877	347.193	143.352	161.030
Salary	57.897	69.870	76.857	84.560
Non Salary	39.980	58.333	66.495	76.470
Development / Capital	398.000	218.990	-	-
Grand Total	7,133.535	6,842.433	7,172.114	7,863.451

Key Performance Indicator(s) and Medium Term Target(s)¹⁷

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
Outcome 1. Industrial development for economic growth and job creation						
1.1. Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	1.1.1 Number of licenses for stone crush issued	360	202	370	380	390
	1.1.2 Number of boilers registered and inspected	300	197	315	320	325
	1.1.3 Number of firms registered under the Partnership Act, 1932	1,215	860	1,235	1,300	1,350
	1.1.4 Number of societies (including deeni-madaris) registered under the Societies Act, 1860	540	280	600	650	700
	1.1.5 Number of non-trading companies registered within Khyber Pakhtunkhwa under the Companies Ordinance, 1984	2	-	3	4	5
1.2. Better management of industrial estates and economic zones	1.2.1 Number of existing industrial estates upgraded	2	-	1	1	1
	1.2.2 Number of new industrial estates established	1	-	1	1	1
	1.2.3 Number of feasibility studies completed	2	-	2	2	2
	1.2.4 Number of small industrial estates established	3	-	-	2	2
	1.2.5 Number of plots allotted for small industrial units	150	75	50	150	150
	1.2.6 Number of persons enrolled for skill up-gradation by Sarhad Industrial Development Board	1,860	560	560	560	560
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	2.1.1 Number of teacher training centres established for in-service teachers	-	-	1	-	-
	2.1.2 Number of in-service teachers trained					

¹⁷ Performance information against output indicator 2.2.3 pertains to districts for devolved functions

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15	2015-16	2016-17	2017-18	
technical education	Male	85	-	30	30	30
	Female	15	-	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	-	1,200	200	200	200
	2.2.2 Number of technical institutes established					
	Male	4	1	1	-	-
	Female	1	1	1	-	-
	2.2.3 Number of students enrolled in technical institutes					
	Male	24,200	23,028	24,170	25,380	26,650
Female	1,850	780	820	860	900	
	2.2.4 Number of persons placed by employment exchanges	1,400	1,811	2,100	2,500	2,700
2.3. Standardization, branding, and image development of technical education	2.3.1 Number of accreditation with national/international best institutions	5	5	10	15	20
	2.3.2 Number of MOU signed with international R&D and other technical education institutions	3	2	3	5	7
	2.3.3 Labour Market information system established - Status of completion	20%	Survey conducted		100%	
3. Good governance						
3.1. Improved policy, planning, budgeting and monitoring	3.1.1 ADP utilization	100%	26%	100%	100%	100%
3.2. Provision of printing services to government departments	3.2.1 Number of printing jobs/publications	3,200	1,118	3,250	3,300	3,350

Irrigation Department

Vision of the Department

“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; construct and maintain canals, tube wells, water reservoirs and barrages. Maintenance of water logging land reclamation, flood control schemes and matters pertaining to distribution of river water, inland water ways and inland water navigation as well as Abiana assessment and collection falls within the purview of Irrigation department.

Key Reforms Initiative(s)

- Improved transparency through engagement of consultancy services regarding construction supervision of major development schemes
- Complaint Cell established in line with the Chief Minister's Secretariat Complaint Cell
- Vigilance Committee of the Irrigation Department comprising of senior officers notified
- Construction of small dams, major canals, and irrigation channels
- Comprehensive flood mitigation plans

Achievement(s) 2014-15

- Ghole Banda Dam District Karak, Mardan Khel Dam District Karak & Palai Dam District Charsadda have been completed, which will provide irrigation facilities to around 7800 acres of previously rain-fed
- Construction activity on Shah Kaleem Dam District Nowshera, Kundal Dam District Swabi and Zamir Gul Dam District Kohat have been under taken: additional land of 7,900 acres of would be irrigated
- 05 dams in advanced stage of completion which will bring 8,500 acres of barren land under irrigation network
- Launch of construction work on Bagh Dheri Flow Irrigation Scheme
- Flood damage control schemes in the flood hit areas

Future Plan & Priorities

- Construction of 02 No of small dams at Marobi District Nowshera and Latamber District Karak which will bring an area of 3,800 acres presently rain-fed under perennial irrigation.
- Pehur High Level Extension, District Swabi benefiting additional area of 25,000 acres
- Improvement of Maira Branch in District Swabi, Bari Bund Disty District Mardan and Joe-Sheikh Canal District Peshawar for enhancing their efficiencies
- Construction activities on Kalkot Irrigation Scheme District Dir (Upper) to provide irrigation facility to about 4,450 acres of barren land
- Series of Flood Protection Structure at vulnerable locations across the Province
- Construction of Small Irrigation Channels and Ponds

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	2,310.168	2,541.185	2,795.888
A03-Operating Expenses	761.312	867.835	998.019
A05-Grants, Subsidies and Write off Loans/Advances/Others	6.900	7.865	9.045
A06-Transfers	0.400	0.456	0.524
A09-Expenditure on Acquiring Physical Assets	0.053	0.060	0.069
A13-Repair and Maintenance	530.362	604.570	695.262
Development / Capital	6,870.000	7,437.501	8,112.907
Grand Total	10,479.195	11,459.473	12,611.714

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Improved water resource management contributing to enhanced income from agricultural land and mitigating water scarcity	7,474.338	9,638.395	10,585.626	11,641.753
1.1 Irrigation infrastructure increased and developed	4,511.889	5,474.435	5,703.858	6,295.807
Salary	1,321.412	1,471.866	1,619.053	1,781.330
Non Salary	872.642	870.260	992.027	1,140.841
Development / Capital	2,317.835	3,132.309	3,092.778	3,373.636
1.2 Small dams, storage ponds constructed/ rehabilitated	1,177.308	882.745	1,623.724	1,774.160
Salary	46.196	65.283	71.811	79.009
Non Salary	26.317	34.204	38.990	44.839
Development / Capital	1,104.795	783.258	1,512.923	1,650.313
1.3 Strengthening and rehabilitation of flood protection infrastructure	1,329.813	2,584.827	2,247.812	2,464.874
Salary	29.543	32.873	36.160	39.785
Non Salary	188.126	186.649	212.765	244.682
Development / Capital	1,112.144	2,365.305	1,998.887	2,180.407
1.4 Improved management of drainage, hill torrent, rain and flood water	170.747	400.000	682.900	744.915
Development / Capital	170.747	400.000	682.900	744.915
1.5 Revamped and modernized Abiana assessment and collection system in place	284.581	296.388	327.332	361.997
Salary	251.937	263.684	290.052	319.124
Non Salary	32.644	32.704	37.280	42.872
2. Improved governance	469.314	840.800	873.847	969.962
2.1 Effective and efficient administrative services	459.314	829.672	873.639	969.735
Salary	262.271	476.462	524.108	576.640
Non Salary	175.564	175.210	199.725	229.686
Development / Capital	21.479	178.000	149.806	163.410
2.2 Strengthened Planning & Monitoring Cell for evidence based planning and programme implementation	10.000	11.128	0.207	0.226
Development / Capital	10.000	11.128	0.207	0.226
Grand Total	7,943.651	10,479.195	11,459.473	12,611.714

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
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)	25	20	10	10	10
	1.1.2 Distributaries & minors completed (Km)	30	25	5	5	5
	1.1.3 Canal petrol road completed (Km)	40	40	25	10	10
	1.1.4 Number of bridges/culvert/CDWS completed	20	30	20	5	5
	1.1.5 Number of tube	45	50	30	20	15

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
	wells installed					
	1.1.6 Number of lift irrigation schemes completed	20	19	10	5	5
	1.1.7 Canal petrol roads rehabilitated (Km)	10	15	10	10	10
	1.1.8 Irrigation channels rehabilitated (Km)	20	36	20	15	15
	1.1.9 Number of tube wells /lift irrigation schemes rehabilitated	25	22	10	15	20
1.2 Small dams, storage ponds constructed/ rehabilitated	1.2.1 Number of Small irrigation dams started	3	3	2	2	2
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.)	8	8	-	-	-
	1.3.2 Number of flood protection walls constructed	10	10	10	10	10
1.4 Improved management of drainage, hill torrent, rain and flood water	1.4.1 Number of drainage schemes completed	3	6	2	2	2
	1.4.2 Number of hill torrent schemes completed	2	2	2	-	-
1.5 Revamped and modernized Abiana assessment and collection system in place	1.5.1 Revenue received from abiana (In Million)	PKR 340	PKR 96	PKR 375	PKR 400	PKR 425
	1.5.2 Revenue received from other sources (In Million)	PKR 160	PKR 156	PKR 176	PKR 185	PKR 200
Outcome 2. Improved governance						
2.1 Effective and efficient administrative services	2.1.1 ADP Utilization	100%	73%	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 undertaking special measures including health care coverage for families, education and housing.”

Policy

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

Departmental Outcome(s) & Output(s)

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

Strategic Overview

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

Achievement(s) 2014-15

- Review and adaptation of 9 labour laws for KP province in the wake of 18th Constitutional Amendment; 2 Bills still under discussion at the floor of Provincial Assembly
- 12 basic workers education courses and 3 courses on sensitization on hazards of HIV/AIDS, 4 computer courses and 3 human rights courses conducted by Workers Education Wing at the Directorate of Labour
- PKR14,818 million cash benefits awarded to workers
- 14 trade unions, 04 Collective Bargaining Agents unions, 11 associations and 01 federation registered during the year under the Industrial Relation Act, 2010

Future Plan & Priorities

- Child Labour Monitoring & Referral System to be established in at least one district that may be scaled up in future
- Establishment of Resource Cell and Reporting System for improved reporting under international conventions
- Extension of social security schemes to labour intensive areas such as Upper Dir, Buner, and Malakand
- Capacity building of labour welfare institutions and human capital in the province to meet the challenges and opportunities posed by globalization and international regulatory regimes
- Creating awareness about labour laws and critical labour issues
- Training and awareness on harassment free workplaces
- Encouraging introduction of modern equipment and technology in workplaces to combat common health hazards

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	200.901	220.991	243.141
A03-Operating Expenses	37.638	42.904	49.340
A05-Grants, Subsidies and Write off Loans/Advances/Others	50.700	57.794	66.464
A06-Transfers	0.025	0.028	0.033
A09-Expenditure on Acquiring Physical Assets	6.692	7.628	8.773
A13-Repair and Maintenance	1.542	1.758	2.021
Development / Capital	74.000	80.113	87.388
Grand Total	371.498	411.217	457.160

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Labour welfare for improved economic activity bringing economic prosperity	157.072	255.247	301.818	335.979
1.1 Improved working conditions and environment	124.107	198.605	243.341	270.862
Salary	82.311	86.491	95.140	104.676
Non Salary	41.796	67.077	76.462	87.933
Development / Capital	-	45.037	71.739	78.253
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	23.465	50.642	56.269	62.709
Salary	20.195	36.539	40.193	44.221
Non Salary	3.270	14.103	16.076	18.488
1.3 Discouraging and combating bonded	9.500	6.000	2.207	2.408

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
labour and child labour				
Development / Capital	9.500	6.000	2.207	2.408
2. Improved governance	82.528	116.251	109.399	121.181
2.1 Improved policy, planning, budgeting and monitoring	47.700	72.901	61.339	67.770
Salary	27.070	43.921	48.313	53.156
Non Salary	4.130	6.017	6.859	7.888
Development / Capital	16.500	22.963	6.167	6.727
2.2 Enforcement of standardized system of weights and measures	34.828	43.350	48.060	53.411
Salary	29.308	33.950	37.345	41.088
Non Salary	5.520	9.400	10.715	12.323
Development / Capital	-	-	-	-
Grand Total	239.600	371.498	411.217	457.160

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2014-15		2015-16	2016-17	2017-18	
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	2,670	3,454	2,830	2,900	3,000	
	Shops	40,000	45,120	42,000	4,3420	44,300	
	1.1.2 Number of prosecutions	4,850	5,639	4,850	4,280	4,820	
	1.1.3 Number of worker's children facilitated for education						
	Male	1,200	1,400	1,500	1,800	2,000	
	Female	600	600	800	1,000	1,000	
	1.1.4 Number of scholarships awarded to worker's children						
	Male	6,000	8,000	8,500	9,000	10,000	
	Female	4,200	7,000	8,000	9,000	10,000	
	1.1.5 Number of cash rewards to talented children						
	Male	12	15	16	18	20	
	Female	8	12	15	16	18	
	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	52	34	37	38	40
		1.2.2 Disputes conciliation between labourer and employer	100%	100%	100%	100%	100%
1.2.3 Number of cases disposed off by Labour Courts		3,000	3,855	3,300	3,600	3,900	
1.3 Discouraging and combating bonded labour and child labour	1.3.1 Number of inspections of child labour	720	1,343	780	800	880	
	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%	2%	100%	100%	100%	
	2.1.2 Number of visits to Regional Offices of Weights & Measurement for M&E	16	5	18	19	19	
	2.1.3 Number of receipts of field	12	7	12	12	12	

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
	offices reconciled with AG Office					
	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	12	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 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)

- Legislative reforms including promulgation of new acts and revisions to existing for bolstering development in mineral sector
- Establishment of Planning Cell
- Establishment of Litigation Cell
- Establishment of MIS Cell leading towards development of Mining Cadastre System

Achievement(s) 2014-15	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Launching of official website for promotion of mineral activities ◦ Development of training manual for miners, technical professionals, and other related to mines and mineral professions ◦ Geo-chemical study of southern parts of Khyber Pakhtunkhwa carried out ◦ Procurement of state-of-the-art mineral sector modern machinery processed ◦ Scholarships awarded to children of miners for primary to university level education ◦ 20km of access roads to mineral bearing areas constructed 	<ul style="list-style-type: none"> ◦ Study for exploration and management of minerals in Chitral ◦ Establishment of Metallurgical Resource Centre ◦ Exploration of coal resources ◦ Establishment of Mineral Park and Gem City ◦ Establishment of Model Coal Mine and 03 Rescue Sub-stations ◦ Updation of resource estimation of limestone in D. I. Khan

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	318.366	350.203	385.303
A03-Operating Expenses	168.018	191.527	220.258
A05-Grants, Subsidies and Write off Loans/Advances/Others	14.200	16.187	18.615
A06-Transfers	0.080	0.091	0.105
A13-Repair and Maintenance	2.562	2.920	3.359
Development / Capital	626.000	658.224	717.998
Grand Total	1,129.226	1,219.153	1,345.638

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Khyber Pakhtunkhwa using full potential of its natural resources to complement economic growth	1,107.864	1,129.226	1,219.153	1,345.638
1.1 Improved Policy and Regulatory Framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	586.531	751.906	824.620	906.548
Salary	223.692	266.661	293.327	322.727
Non Salary	94.145	63.431	72.306	83.153
Development / Capital	268.694	421.814	458.987	500.668

		PKR In Million			
		BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1.2	Improved Geographic Information System enabled database on mineral resources and exploitation	43.369	-	-	-
	Development / Capital	43.369	-	-	-
1.3	Improved access to mineral bearing areas	180.469	40.000	157.688	172.008
	Development / Capital	180.469	40.000	157.688	172.008
1.4	Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry	35.538	43.231	47.857	53.085
	Salary	29.431	35.636	39.200	43.129
	Non Salary	6.107	7.595	8.658	9.956
1.5	Cadre of skilled workforce in mining sector created and miner's welfare ensured	223.957	238.714	188.987	213.997
	Salary	15.548	16.069	17.676	19.448
	Non Salary	112.941	113.834	129.762	149.227
	Development / Capital	95.468	108.811	41.549	45.322
1.6	Promoting modern extraction, processing, and value addition techniques	38.000	55.375	-	-
	Development / Capital	38.000	55.375	-	-
Grand Total		1,107.864	1,129.226	1,219.153	1,345.638

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15	2015-16	2016-17	2017-18	
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	Approval	Being prepared	Approval	Implementation	
	1.1.2 Number of regional/camp offices strengthened/capacitated	3	3	1	-	-
	1.1.3 Revenue generated from royalty (In Million)	PKR 770	PKR 500	PKR 950	PKR 1000	PKR 1100
	1.1.4 Revenue generated from labour cess (In Million)	PKR 85	PKR 52	PKR 85	PKR 90	PKR 100
	1.1.5 ADP utilization	100%	6%	100%	100%	100%
1.2 Improved Geographic Information System enabled database on mineral resources and exploitation	1.2.1 Number of reconnaissance licenses issued	2	-	2	3	2
	1.2.2 Number of exploration licenses issued	10	-	-	1	1
	1.2.3 Number of mining leases issued	500	50	100	125	150
	1.2.4 Number of mining concessions including minor minerals issued	250	100	125	125	150
1.3 Improved access to mineral bearing areas	1.3.1 Length of road constructed for access to mines (In Km)	30	20	20	26	30
1.4 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining	1.4.1 Number of inspections to sites	250	260	280	300	320
	1.4.2 Number of monitoring visits	100	12	50	60	70

industry

	1.5.1 Number of training courses organized for miners	16	13	17	19	20
	1.5.2 Number of competency examinations conducted	4	-	1	1	1
1.5 Cadre of skilled workforce in mining sector created and miner's welfare ensured	1.5.3 Number of dispensaries established	2	-	2	2	2
	1.5.4 Number of scholarships awarded to miner's children	500	197	500	500	500
	Male		132	340	340	340
	Female		65	160	160	160
	1.5.5 Number of barracks awarded to miners	5	-	5	10	10
	1.5.6 Number of water supply schemes established	2	1	4	2	1
1.6 Promoting modern extraction, processing, and value addition techniques	1.6.1 Number of model quarries/ mines established	1	-	-	-	1
	1.6.2 Number of samples tested and approved	675	700	800	900	900

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
- Initiate science & information technology projects in the Province in agriculture, housing, industry, health, education, forestry, energy, pharmaceuticals and small cottage industry including pilot plant studies
- Development in field of science & technology, monitoring & evaluation of research and development works, including scrutiny of development projects and coordination between development programmes in this field
- Advise Provincial Government Departments and other institutions on the introduction and usage of information technology
- Promote usage of information technology and science & technology by awarding scholarships, awards, certificates, holding of seminars, workshops, in service training and acquiring higher education
- Promote the education of science and information technology in all the education institutions
- Establish and oversee the working of Districts Science & Technology and Information Technology Department for support in policy-making, especially the in following areas:
 - Public and private sector coordination for promotion of information technology
 - Promotion of information technology education and training
- Interface with national and international information technology markets and industry
- Provide business support to local information technology companies in software export
- Develop strategies for e-commerce
- Oversee establishment of information technology parks, etc.
- Coordinate 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. Enhanced access and exposure to advancement in science and information technology for improved efficiency	2.1 Improved capacity in science and technology and information technology 2.2 Improved automation of public sector offices 2.3 Technological Research and Development

Outcome(s)**Output(s)**

2.4 Enabling environment for local entrepreneurs in software application development

Strategic Overview

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

Key Reforms Initiative(s)

-
- New website for Khyber Pakhtunkhwa Government
 - Automation of Arms License
 - Strengthening of Traffic Control and Monitoring System
 - Prison Information Management System
 - Citizens Facilitation Centers
 - Provincial Data Centre
 - ICT based Public Grievances Redressal System
 - e-Showcasing of Industrial and Regional Products and Services
 - IT Excellence Centre
 - ICT based public services such as District e-Services Domicile, e-Procurement, e-Recruitment, Online Admission to Schools and Colleges
 - Tele Centers

Achievement(s) 2014-15**Future Plan & Priorities**

-
- | | |
|--|---|
| <ul style="list-style-type: none"> ◦ IT master plan developed ◦ 8 projects initiated for greater efficiency in government departments such as traffic control system for Peshawar, data bank, fully automated and computerized system for Hayatabad Medical Complex ◦ Interconnectivity of Chief Secretary's offices, Chief Minister's House and Commissioners' offices via video conferencing ◦ Citizen Facilitation Centre to provide basic facilities in less time under one roof | <ul style="list-style-type: none"> ◦ Establishment of ICT and e-governance in Government of Khyber Pakhtunkhwa at all levels and relevant capacity building ◦ Introduction of ICT in Agriculture Department to facilitate farmers and provide them up to date information via SMS ◦ Establishment of solar powered laboratories in schools ◦ Science and Technology Park ◦ Strengthening of curriculum related experimentation at higher secondary schools |
|--|---|

Achievement(s) 2014-15

- Internet based advertisement of local products and precious stones, and culture and archaeology of Khyber Pakhtunkhwa
- IT Professional Training Centre established and training imparted to IT Graduates, government employees, Prisons and Special Branch officials
- Introduction of biometric attendance system and grievance redressal system in Education
- Rollout of biometric system initiated in hospitals and other government departments
- Financial support provided to Universities and R&D organisations for Basic and Applied Research projects

Future Plan & Priorities

- Establishment of bio-equivalence laboratory in Pharmacy Department KP
- Standardization and skill development of local productive technologies
- Establishment of Incubation Centre/Science & Technology Excellence Centre
- Implementation of demand based R&D program
- Acquisition of S&T knowledge via innovation programs

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	51.605	56.766	62.455
A03-Operating Expenses	22.457	25.599	29.439
A06-Transfers	0.050	0.057	0.066
A09-Expenditure on Acquiring Physical Assets	0.094	0.107	0.123
A13-Repair and Maintenance	0.572	0.652	0.750
Development / Capital	1,080.000	1,169.214	1,275.391
Grand Total	1,154.778	1,252.395	1,368.225

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Improved governance	69.306	87.870	83.181	92.833
1.1 Improved policy, planning, budgeting and monitoring	69.306	87.870	83.181	92.833
Salary	40.658	51.605	56.766	62.455
Non Salary	20.648	23.173	26.415	30.378
Development / Capital	8.000	13.092	-	-
2. Enhanced access and exposure to advancement in science and information technology for improved efficiency	964.706	1,066.908	1,169.214	1,275.391
2.1 Improved capacity in science and technology and information technology	375.365	323.737	427.963	466.826
Development / Capital	375.365	323.737	427.963	466.826
2.2 Improved automation of public sector offices	507.349	601.991	544.846	594.324
Development / Capital	507.349	601.991	544.846	594.324
2.3 Technological Research and Development	81.992	101.180	119.131	129.949
Development / Capital	81.992	101.180	119.131	129.949
2.4 Enabling environment for local entrepreneurs in software application development	-	40.000	77.274	84.292
Development / Capital	-	40.000	77.274	84.292
Grand Total	1,034.012	1,154.778	1,252.395	1,368.225

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2014-15		2015-16	2016-17	2017-18	
Outcome 1. Improved governance							
1.1 Improved policy planning, budgeting and monitoring							
	1.1.1 ADP utilization	100%	27%	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	400	-	400	400	400	
	2.1.2 Number of students trained in:						
	IT centres	400	20	450	450	450	
	S&T internship	15	95	15	-	-	
	2.1.3 Number of trainings held						
	S&T	5	3	3	-	-	
	IT	20	15	40	30	30	
	2.1.4 Number of districts covered for Citizen Facilitation Centres	8	3	10	1	-	
	2.1.5 Number of research proposals funded in Facilitation & Training Centre	8	3	5	-	-	
	2.2.1 Number of driving licenses converted from manual to electronic system in districts	Handed over to stakeholder	Completed and handed over to Police	Indicator discontinued			
	2.2.2 Number of districts computerized for tax records registration	16	16	Handed over to stakeholder	-	-	
	2.2.3 Completion of automation of Govt. departments'						
	2.2 Improved automation of public sector offices	Home	100% and handed over to stakeholder	100% and handed over to stakeholder	Indicator discontinued		
		Food	100% and handed over to stakeholder	80%	Handed over to stakeholder	-	-
		Public Service Commission	100% and handed over to stakeholder	85%	100%	-	-
Central Jail - Peshawar		100% and handed over to stakeholder	50%	100%	Handed over to stakeholder	-	
Special Branch Police		50%	50%	100%	Handed over to stakeholder	-	
Registration Deeds		45%	65%	Handed over to stakeholder	-	-	
Arms Licenses Peshawar		50%	50%	60%	70%	100%	

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
	Traffic Control System	100% and handed over to stakeholder -	80%	100% and Handed over to stakeholder	-	-
	MIS for Technical Institutions	100% and handed over to stakeholder -	55%	80%	100% and Handed over to stakeholder	-
	E-showcasing of Regional Products and Services of KP	50%	50%	100% and Handed over to stakeholder	-	-
	Municipal Corporation Peshawar	45%	15%	50%	100%	-
	Complaint Redressal System for Government	100% and handed over to stakeholder	100% complete for 1 deptt; 45% completed for remaining 3 deptts	100%	On-going support	
	Interactive Web Portal for Government	100% and handed over to stakeholder	60%	100%	On-going support	
	Agriculture Cloud	40%	0% - Scheme dropped	Indicator discontinued		
	2.2.4 Completion of facilitation centre to provide technical support to Govt. Departments & citizens	62%	70%	100%	-	-
	2.2.5 Completion of study for master planning for promotion of IT in the Province	100%	100%	Indicator discontinued		
	2.2.6 Completion of KP Security Solution (vehicle & personnel identification system at all entrances of Peshawar criminal database & access to police personnel, etc.)	80%	5%	50%	100%	-
2.3 Technological Research and Development	2.3.1 Number of exhibitions held at Technology Display Centre	2	1	1	-	-
	2.3.2 Number of universities supported for undertaking R&D	28	1	1	-	-
	2.3.3 Number of trainings held for HRD through transfer of technology	2	3	3	-	-
	2.3.4 Number of research studies conducted	15	4	7	-	-
	2.3.5 Number of districts where model science labs are established	-	24 Handed over to E&SE	Indicator discontinued		
	2.3.6 Number of universities' records maintained in the	15	12	14	15	-

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
	database					
	2.3.7 Number of business plans supported under "Promotion of S&T in KP" project	-	-	5	7	8
	2.3.8 Completion of prototype/piloting projects					
	Alternative Energy Resources Construction Preliminary Prototype	40%	20%	60%	100%	-
	Health Molecular Lab setup at Institute of Basic medical sciences	50%	20%	60%	80%	100%
	Pharmacy Preparation of Nano Pharmaceuticals	35%	20%	60%	100%	-
	Chemical science - preparation of Multipurpose Nonporous Polymers	35%	20%	60%	100%	-
	Material Science - Transition Metals and Rare Earth Doped Nano Material for Potential Application in Oars, Telecom Live Cell Imaging and Cancer Dosimetry	35%	20%	60%	100%	-
2.4 Enabling environment for local entrepreneurs in software application development	2.4.1 Number of local firms commissioned for software development	Handed over to IT Board	Handed over to IT Board	Indicator discontinued		
	2.4.2 Number of software applications developed in Government Departments through local software industry	Handed over to IT Board	Handed over to IT Board	Indicator discontinued		

Sports, Culture, 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. Establishing an adequate institutional framework for protecting and promoting language, art and culture of the Province.”

Policy

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

Departmental Outcome(s) 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
4. Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa	4.1 Promotion and preservation of language, art, and culture

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, Culture, 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. During 2014-15, the administrative control of the Directorate of Culture has been transferred to this department from Information and Public Relations Department.

STRUCTURAL CHANGES UNDER THE KHYBER PAKHTUNKHWA LOCAL GOVERNMENT ACT 2013

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Under the new local government system sports and culture functions of this department stand devolved to the local governments.

Hence the budget estimate(s) of these entities are reflected separately as block allocation for inter-se distribution under separate grant(s).

However the performance benchmarks depict segregation at provincial and district level.

Key Reforms Initiative(s)

- Jawan Markaz
- Sports stadiums at each Tehsil Headquarter
- Talent Hunt Programme
- 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
- Sports Equipment for KP
- Events (Shandoor, Kalash, Broghul, Cultural Festivals)

Achievement(s) 2014-15

- 42 play grounds established at Tehsil level
- 37 sports facilities improved/rehabilitated
- Organized 72 inter-district and inter regional sports tournaments
- Ferry (Boat) launched in Indus River in D.I Khan and Khanpur Lake

Future Plan & Priorities

- Establishment of Youth Directorate
- Establishment of Women Sports Complex at divisional level
- Policy for provision of Sports Hall in missing facility list at Primary and Secondary School level

Achievement(s) 2014-15	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Jawan Marakaz established in 07 Divisional Head Quarters ◦ Youth advisory board constituted in 07 District Head Quarters ◦ 35 cricket players have been selected under Talent Hunt Programme in Phase-I ◦ Virtual tours of all the 12 museums made available ◦ Tourism Policy approved by the Cabinet ◦ 594 people were trained in hotel management ◦ PKR 14 Million revenue generated through Tourist Services Wing ◦ 51 cultural/festival shows were organized ◦ 33 available stadiums improved as per standard ◦ 5 sites on state land cleared for sports stadium ◦ 47 sites cleared and handed over to C&W for levelling ◦ TCKP got 5 canal plot for development of Kumrat Valley ◦ Sports equipment distributed among athletes ◦ Event organized for Kalash Spring Festival 	<ul style="list-style-type: none"> ◦ Establishment and strengthening of religious tourism in the Province ◦ Formulation and implementation of Provincial Tourism Policy and Provincial Youth Policy ◦ Ensuring quality of services to the tourists by all actors in the tourism sector ◦ Youth cultural exchange within the country through holding interprovincial and national cultural exchange visits and competitions ◦ 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 ◦ Strengthening of Tourist Services Wing ◦ Sports facilities to be developed around schools cluster at the tehsil level

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	204.456	224.902	247.443
A03-Operating Expenses	72.006	82.081	94.394
A05-Grants, Subsidies and Write off Loans/Advances/Others	107.502	122.544	140.926
A06-Transfers	0.069	0.079	0.090
A09-Expenditure on Acquiring Physical Assets	0.011	0.013	0.014
A13-Repair and Maintenance	1.790	2.040	2.347
Development / Capital	1,377.532	1,371.155	1,495.670
Grand Total	1,763.366	1,802.813	1,980.886

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Effective governance for better service delivery	89.992	280.016	170.583	191.924
1.1 Improved policy, planning, budgeting and monitoring	89.992	280.016	170.583	191.924
Salary	36.225	62.994	69.293	76.239

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
Non Salary	53.767	77.022	87.799	100.970
Development / Capital		140.000	13.491	14.716
2. A viable tourism industry projecting a positive image of the province with effective socio-economic development	389.755	639.160	334.141	366.325
2.1 Increased tourism through enriched services and increased awareness	118.002	145.000	74.705	81.489
Development / Capital	118.002	145.000	74.705	81.489
2.2 National heritage preserved	183.512	399.372	205.883	226.266
Salary	72.058	81.746	89.921	98.933
Non Salary	11.058	12.450	14.192	16.321
Development / Capital	100.396	305.176	101.770	111.012
2.3 Improved sector regulation	88.241	94.788	53.554	58.570
Salary	7.259	7.704	8.474	9.324
Non Salary	0.981	1.084	1.236	1.421
Development / Capital	80.001	86.000	43.844	47.825
3. Socially responsible, productive, healthy and proactive youth contributing to the development of the province	1,191.251	752.527	1,220.633	1,334.485
3.1 Increased equitable access to sports and recreational facilities/opportunities	1,172.251	692.527	1,053.686	1,152.378
Salary	90.278	35.150	38.665	42.540
Non Salary	49.374	39.145	44.622	51.316
Development / Capital	1,032.599	618.232	970.399	1,058.521
3.2 Youth engaged in constructive activities	19.000	60.000	166.947	182.108
Development / Capital	19.000	60.000	166.947	182.108
4. Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa	10.002	91.663	77.456	88.152
4.1 Promotion and preservation of language, art, and culture	10.002	91.663	77.456	88.152
Salary		16.862	18.548	20.407
Non Salary		51.677	58.908	67.744
Development / Capital	10.002	23.124	-	-
Grand Total	1,681.000	1,763.366	1,802.813	1,980.886

Key Performance Indicator(s) and Medium Term Target(s)¹⁸

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15	2015-16	2016-17	2017-18	
Outcome 1. Effective governance for better service delivery						
1.1. Improved policy, planning, budgeting and monitoring	1.1.1 Status of Tourism Policy	Implementation	Approved by the Cabinet	To be approved by the Assembly	Rules & Procedures processed & approved by the competent authority	All business to be brought under the rules & procedures mentioned in the policy
	1.1.2 Status of Youth Policy	Implementation	The Cabinet asked the Department to revisit it and re-put up			
	1.1.3 Status of Sports Policy	-	Ground work in progress	To be approved by the Cabinet		
	1.1.4 Status of Culture Policy	-	-			

¹⁸ Performance information against output indicators 3.1.1-3.1.6 and 4.1.1-4.1.3 pertain to districts for devolved functions

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
	1.1.5 Status of Antiquities Act	-	Rules & Procedures are being processed for the approval of the competent authority	All business to be brought under the rules & procedures mentioned in the policy	Heritage sites to be declared protected	Measures taken for propagation domestically and internationally
	1.1.6 ADP utilization	100%	42%	100%	100%	100%
Outcome 2. A viable tourism industry projecting a positive image of the Province with effective socio-economic development						
2.1 Increased tourism through enriched services and increased awareness	2.1.1 Number of tourism packages initiated	5	4	5	5	5
	2.1.2 Number of people trained in hotel management and hospitality					
	Male	479	520	400	400	400
	Female	61	74	50	50	50
	2.1.3 Number of tourism promotional events held	100	36	40	40	40
	2.1.4 Establishment of museums in divisional HQ (DI.Khan, Hazara & Kohat)	-	Feasibility study under process	Established in one division	Established in two divisions	Established in all divisions
2.2. National heritage preserved	2.2.1 Number of heritage sites' conservation / preservation undertaken	28	17	20	40	60
	2.2.2 Number of visitors to museums & archaeological sites	66,800	150,000	157,500	164,500	170,500
2.3. Improved sector regulation	2.3.1 Status of revision and implementation of rating formula	Revision & implementation	Revision in process	Revision & implementation		
	2.3.2 Number of registered tourism partners to date					
	Hotels	308	275	290	300	310
	Restaurants	291	251	260	270	290
	Travel agents & tour operators	921	898	940	990	1040
	2.3.3 Revenue generated through Tourist Services Wing (In Million)	PKR 13	PKR 14	PKR 13	PKR 13	PKR 13
	2.2.4 KP 2013 Amendment Act, for;					
Hotel & Restaurant	-					
Travel Agency	-	Approved		Implementation		
Tourist Guide	-					
	2.3.5 Mechanism for compliance to Hotel and Restaurant Act – Status	-	-	Human resource need	Monitoring framework developed and human resource mobilized	

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
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	8	18	15	15	15
	3.1.2 Number of sports grounds established	40	47	30	30	30
	3.1.3 Number of sports associations provided sports equipment	28	28	28	28	28
	3.1.4 Number of players provided free coaching/incentive					
	Male	135	192	300	300	300
	Female	120	120	120	120	120
	3.1.5 Number of sports tournaments held (National, Provincial, and Regional etc.)					
	Male	65	49	60	60	60
	Female	22	23	14	14	14
	3.1.6 Number of coaching camps held					
	Male	8	6	8	8	8
	Female	8	5	8	8	8
3.2. Youth engaged in constructive activities	3.2.1 Number of Youth Development Centres and hostels established	3	2	-	-	-
	3.2.2 Number of youth / students benefitted through financial assistance	67	-	67	-	-
Outcome 4. Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa						
4.1 Promotion and preservation of language, art, and culture	4.1.1 Number of cultural festivals/shows organized	40	51	40	40	40
	4.1.2 Financial assistance given to the needy artists, artisans and writers (In Million)	PKR 10	PKR 6	PKR 6	-	-
	4.1.3 Cost of publication/printing of quality books (In Million)	PKR 5	PKR 3.5	PKR 3.5	-	-

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 China-Pakistan Economic Corridor connecting Gwadar Port to China’s north western regions will prove to be a major shift in the transport sector dynamics in the Province bringing socio-economic impacts on the terror-hit southern areas. 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)

-
- Khyber Pakhtunkhwa Mass Transit Act, Establishment of Mass Transit Authority and Peshawar Transport Company
 - Institutional strengthening of the transport department and allied system
 - Computerization of Provincial and Regional Transport Authorities
 - Establishment of Transport Complex in Peshawar under PPP

Achievement(s) 2014-15	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ 22 districts computerized for issuance of driving licences in Khyber Pakhtunkhwa ◦ 12 Motor Vehicle Examiner offices computerized ◦ Business Development Unit established for monitoring and evaluation of developmental schemes ◦ Up-gradation of Peshawar Bus Terminal to international standards being initiated ◦ 17,115 rout permits issued/renewed generating revenue to the tune of PKR 86 million ◦ Vehicle Emission tests undertaken for 61,819 vehicles and amount of PKR 10 million generated ◦ Introduction of 50 AC Vans 	<ul style="list-style-type: none"> ◦ Establishment of Peshawar Transport Company and establishment of Khyber Pakhtunkhwa Urban Mobility Authority ◦ Implementation of Mass Transit System in Peshawar City ◦ Up-linking of district offices with MIS Cell/ main database through Virtual Private Network ◦ Modernization and regulation of drivers' training schools ◦ Establishment of General Truck Terminal at Peshawar, DI Khan, and Havelian under China Pakistan Economic Corridor ◦ Formulation of Khyber Pakhtunkhwa Transport Policy ◦ Introducing new and improved environment friendly public transport system ◦ Introduction of latest model vans/vehicles under PPP for specified routes

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	167.790	184.569	203.068
A03-Operating Expenses	37.470	42.713	49.120
A04-Employees Retirement Benefits	5.000	5.750	6.613
A05-Grants, Subsidies and Write off Loans/Advances/Others	2.000	2.280	2.622
A06-Transfers	0.100	0.114	0.131
A09-Expenditure on Acquiring Physical Assets	8.231	9.383	10.790
A13-Repair and Maintenance	1.277	1.456	1.674
Development / Capital	234.000	253.330	276.335
Grand Total	455.868	499.594	550.353

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. To bring the socio economic development with respect to transport sector / transport used as tool of economic outreach	355.629	455.868	499.594	550.353
1.1 Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation	248.711	328.406	372.609	409.996
Salary	95.701	118.453	130.298	143.358
Non Salary	14.170	34.425	39.242	45.128
Development / Capital	138.840	175.528	203.069	221.510
1.2 Improved policy, planning, budgeting and monitoring	106.918	127.462	126.985	140.357
Salary	31.152	49.337	54.271	59.710
Non Salary	14.606	19.653	22.453	25.821
Development / Capital	61.160	58.472	50.261	54.825
Grand Total	355.629	455.868	499.594	550.353

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
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	70%	10%	80%	-	-
	1.1.3 Completion of feasibility study & detailed design work for rail based Mass Transit System in Peshawar	70%	-	-	100%	-
	1.1.4 Completion of infrastructure development for Mass Transit System in Peshawar	20%	-	20%	80%	100%
	1.1.5 Completion of Transport Planning & Traffic Engineering Unit	30%	-	34%	67%	100%
	1.1.6 Establishment of Peshawar Transport Company and Mass Transit Regulatory Authority	90%	10%	100%	-	-
	1.1.7 Fee generated on account of Motor Vehicle Fitness Certificates (In Million)	PKR 29.00	PKR 22	PKR 33	PKR 35	PKR 38
	1.1.8 Number of vehicular emission testing done	55,000	61,819	125,000	150,000	175,000
	1.1.9 Fee generated from route permits (In Million)	PKR 180	PKR 86	PKR 210	PKR 230	PKR 245
	1.1.10 Number of driving licenses issued	70,000	35,000	90,000	115,000	140,000
	1.1.11 Up gradation of Peshawar Bus Terminal	40%	30%	40%	30%	-
	1.1.12 Completion of Phase-I: F/S for master planning & designing of Transport Complex	40%	100%	40 ¹⁹ %	-	-
	1.1.13 Completion of Phase-II establishment of Transport Complex	30%	-%	50%	100%	-
	1.1.14 Number of model PPP established for efficient & effective service delivery	-	1	1	2	3
	1.1.15 Number of offices automated	5	2	5	-	-
	1.1.16 Fee generated on account of testing vehicles (in Million)	-	PKR 10	PKR 23	PKR 25	PKR 27
1.2. Improved policy, planning, budgeting and monitoring	1.2.1 ADP utilization	100%	10%	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

¹⁹ Target for second phase focusing designing of Transport Complex



GOVERNANCE

Department wise budget estimates for governance sector

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
Establishment & Administration	2,070.417	2,835.21	3,180.751	3,587.720
Salary	1,011.374	1,281.56	1,409.714	1,551.009
Non Salary	1,059.043	1,553.65	1,771.038	2,036.711
Excise & Taxation	789.173	998.811	1,098.916	1,215.277
Salary	356.012	410.296	451.326	496.562
Non Salary	179.082	182.515	208.052	239.262
Development / Capital	254.079	406	439.538	479.453
Finance	104,351.158	238,988.197	256,190.754	284,120.361
Salary	2,254.950	2,392.15	2,631.363	2,895.104
Non Salary	93,834.615	200,234.72	215,855.123	240,097.034
Development / Capital	8,261.593	36,361.33	37,704.268	41,128.223
Home and Tribal Affairs	38,110.848	42,286.779	46,062.418	50,941.218
Salary	25,871.179	30,239.57	33,263.527	36,597.530
Non Salary	5,125.641	5,668.43	6,461.554	7,430.852
Development / Capital	7,114.028	6,378.78	6,337.337	6,912.836
Inter Provincial Coordination	32.645	39.531	44.035	49.232
Salary	24.813	25.73	28.303	31.140
Non Salary	7.832	13.801	15.732	18.092
Local Government, Elections and Rural Development	16,092.132	26,563.648	29,006.225	32,184.817
Salary	1,522.135	270.162	297.178	326.964
Non Salary	1,441.662	8,027.49	9,150.692	10,523.387
Development / Capital	13,128.335	18,266.00	19,558.355	21,334.465
Planning & Development	19,985.181	22,018.94	23,952.712	26,133.572
Salary	196.358	207.068	227.775	250.605
Non Salary	63.505	52.603	59.963	68.958
Development / Capital	19,725.318	21,759.27	23,664.974	25,814.009
Revenue & Estate	4,888.264	3,101.22	3,437.376	3,835.315
Salary	2,550.556	828.099	910.909	1,002.209
Non Salary	1,374.701	1,144.12	1,304.205	1,499.849
Development / Capital	963.007	1,129.00	1,222.262	1,333.256
Grand Total	186,319.818	336,832.34	362,973.188	402,067.513

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, Inspector General of Police and Deputy Inspector Generals of Police etc.
- Enhance access of information to the general public to the maximum extent feasible by reviewing and revising laws and regulations concerning confidentiality
- Give constitutional protection to public servants to perform their official functions and protect them against political interference
- Re-train the bureaucracy to meet new challenges
- Ensure time bound provision of services to citizens

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Improved governance and institutional capacity	1.1 Provision of policy formulation, implementation and administrative services 1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants
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 Ehtesab 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 out the penetration of corruption and other undesirable activities from the system

through efficient and effective accountability. The Department aims to ensure a fair and just treatment of all Government servants while safeguarding their rights and privileges.

Key Reforms Initiative(s)

- Reforms Implementation Cell
- Right to Information Act
- Ehtesab Commission Act
- Prevention of Conflict of Interest Bill
- Citizen Feedback Model
- District Monitoring by Administrative Secretaries
- Online Monitoring of Service Delivery & Price Control
- Right to Public Service Act
- Grievance Redressal System

Achievement(s) 2014-15

- PKR 60 Million achieved from the auction of condemned vehicles
- POL expenditure curtailed to PKR 1.5 Million from PKR 2.7 Million
- Standard Order Procedure worked out for the repair of transports and fuelling
- Procedure for Allotment Rules, 2015 framed and implemented
- 14 residences/houses vacated from illegal occupants
- Whistle Blower Protection Act, 2015 drafted
- Amendment in KP – Civil Rules, 1989 amended
- The KP RTI Commission website launched www.kprti.gov.pk - 478,226 visits made

Future Plan & Priorities

- Enactment of Prevention of Conflict of Interest Act and constitution of Prevention of Conflict Commission
- Service delivery improvement by providing trained, competent and productive manpower to face future challenges
- Encourage trainings at Domestic Institutes and Foreign Scholarships
- 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

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	1,281.558	1,409.714	1,551.009
A03-Operating Expenses	1,346.665	1,535.090	1,765.369
A04-Employees Retirement Benefits	0.200	0.230	0.265
A05-Grants, Subsidies and Write off Loans/Advances/Others	44.548	50.781	58.399
A06-Transfers	48.593	55.392	63.702
A09-Expenditure on Acquiring Physical Assets	0.212	0.242	0.278
A13-Repair and Maintenance	113.431	129.302	148.699
Grand Total	2,835.207	3,180.751	3,587.720

Budget Estimates: By Outcome(s) & Output(s)²⁰

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Improved governance and institutional capacity	1,477.402	1,919.243	2,153.995	2,430.767
1.1 Provision of policy formulation, implementation and administrative services	914.253	1,313.699	1,478.347	1,673.823
Salary	284.293	480.126	528.139	581.074
Non Salary	629.960	833.573	950.209	1,092.749
1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants	563.149	605.544	675.648	756.943
Salary	318.483	366.318	402.950	443.337
Non Salary	244.666	239.226	272.699	313.606
2. Stronger citizen-state social contract	-	-	-	-
2.1 Proactive governance (citizen feedback mechanism)	-	-	-	-
(blank)	-	-	-	-
3. Capable, accountable, and responsive civil service	206.441	213.847	236.935	263.104
3.1 Human resource management policy and system established	206.441	213.847	236.935	263.104
Salary	162.209	171.179	188.297	207.170
Non Salary	44.232	42.668	48.638	55.934
4. Transparent and corruption free government	230.997	539.037	607.937	690.186
4.1 Implementation of Ehtesab Commission Act and Conflict of Interest Bill	230.997	539.037	607.937	690.186
Salary	147.508	163.389	179.728	197.742
Non Salary	83.489	375.648	428.209	492.444
Grand Total	1,914.840	2,672.127	2,998.867	3,384.057

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
Outcome 1. Improved governance and institutional capacity						
1.1 Provision of policy formulation, implementation and administrative services	1.1.1 Policy references disposed against the referred cases	100%	99%	100%	100%	100%
	1.1.2 Average lead time in recruitment (days)	210	240	230	220	210
	1.1.3 Promotion of ministerial staff (from junior clerk to senior private secretary)	100%	100%	100%	100%	100%
	1.1.4 Monetization Policy (Transport) – Status	-	-	Approved & Implemented		
1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister	1.2.1 Protocol events managed against requests received	100%	100%	100%	100%	100%
	1.2.2 Revenue generation from auction of vehicles (In Million)	PKR 60	PKR 60	Subject to identified excess/condemned vehicles		
	1.2.3 Number of Government servants provided	50	105	100	100	100

²⁰ Charged expenditures are not included in any outcomes/outputs

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
and to civil servants	accommodation					
	1.2.4 Rules for allotment of official accommodation - Status	-	Notified		Implemented	
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	60%	74%	100%	100%	100%
	Rescue 1122	99%	98%	100%	100%	100%
	Character Certificate	80%	96%	100%	100%	100%
	Mutation	70%	72%	100%	100%	100%
	Death and Birth Certificates	60%	81%	100%	100%	100%
	Health Emergency Services	60%	59%	100%	100%	100%
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	98	107	112	118	124
	3.1.2 Number of persons interviewed	7,075	5,458	5,710	5,973	6,248
	3.1.3 Number of persons trained	488	345	488	488	488
	3.1.4 Number of courses conducted	26	16	15	15	15
Outcome 4. Transparent and corruption free government						
4.1 Implementation of Ehtesab Commission Act and Conflict of Interest Bill	4.1.1 Disposal of					
	General complaints	55%	16.25%	35%	40%	60%
	Inquiries	45%	14.64%	25%	30%	50%
	Registered cases	50%	25.84%	35%	35%	55%
	Court cases	40%	39.77%	45%	45%	45%
	4.1.2 Recoveries against detected losses	80%	85.80%	70%	80%	80%
	4.1.3 Number of anti-corruption reports published	1	-	1	1	1
	4.1.4 Reduction in back-log cases	55%	39.41%	60%	50%	50%
	4.1.5 Average case settlement time (Days)	35	60	50	50	50
	4.1.6 Number of inspections conducted	200	151	200	200	200
	4.1.7 Cases disposed against complaints received	65%	25.64%	35%	40%	50%
	4.1.8 Establishment of Ehtesab Commission - Status	Commission operationalized	Recruitment in progress		Fully functional	
	4.1.9 Conflict of Interest Bill - Status	Commission established	Bill presented in Provincial Assembly		Enactment of the bill	

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 provision of incentives against performance
- HR at the central stage of the reform initiatives
- Build and strengthen research capability
- Motivate & provide enabling environment to human resource of Excise and Taxation Department
- Utilization of modern I.T system for facilitating and enabling tax payers more effectively for computation of tax liability
- Eradicate narcotics substances from Khyber Pakhtunkhwa

Departmental Outcome(s) & Output(s)

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

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.

Key Reform Initiative(s)

- Taxpayer education
- Withholding rules prepared and submitted for approval of Policy Making Council
- Sales Tax on Services Rules prepared (by Khyber Pakhtunkhwa Revenue Authority)
- Legislative reforms for Narcotics interdiction
- Transparency reforms through dissemination of information to general public and departmental staff

Achievement(s) 2014-15

- Inclusion of 37 additional services to broaden the tax base for levying of sales tax
- Number of registered taxpayers increased from 933 to 1,206
- Sales tax collection to the tune of PKR 4.7 Billion by April 2015
- Contribution of newly registered taxpayers is PKR 629 million

Future Plan & Priorities

- Implementation of sales tax related laws
- Activation of Economic/Tax Advisory Cell
- Survey of potential tax revenue from commercial activities
- Establishment of new Tax Facilitation Centres (Motor Vehicles)
- Establishment of Anti-Narcotics Force

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	410.296	451.326	496.562
A03-Operating Expenses	99.496	113.417	130.431
A05-Grants, Subsidies and Write off Loans/Advances/Others	75.000	85.494	98.319
A06-Transfers	0.200	0.228	0.262
A09-Expenditure on Acquiring Physical Assets	3.144	3.584	4.122
A13-Repair and Maintenance	4.675	5.329	6.129
Development / Capital	406.000	439.538	479.453
Grand Total	998.811	1,098.916	1,215.277

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Targeted excise and taxation collection for enhanced fiscal space	524.050	660.275	613.777	675.086
1.1 Effective assessment and collection of government taxes	311.371	349.275	358.249	396.354
Salary	274.594	285.546	314.101	345.583
Non Salary	36.777	38.729	44.148	50.771
Development / Capital		25.000	-	-
1.2 Establishment of client friendly environment for better service delivery	212.679	311.000	255.528	278.733
Development / Capital	212.679	311.000	255.528	278.733
2. Improved governance	265.123	338.536	485.139	540.191
2.1 Improved policy, planning, budgeting and monitoring	263.723	338.536	485.139	540.191
Salary	81.418	124.750	137.225	150.979
Non Salary	142.305	143.786	163.905	188.492
Development / Capital	40.000	70.000	184.010	200.720
2.2 Strengthened institutional capacities	1.400	-	-	-
Development / Capital	1.400	-	-	-
Grand Total	789.173	998.811	1,098.916	1,215.277

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
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	96.50%	90%	95%	95%	95%
	1.1.2 Revenue collected from Sales Tax on Services (In Million)	PKR 7,500	PKR 4,700	PKR 14,000	PKR 20,000	PKR 24,000
	1.1.3 Revenue collected from Urban Immovable Property Tax (In Million)	PKR 540	PKR 507	PKR 647	PKR 558	PKR 613
	1.1.4 Revenue collected from Motor Vehicles Registration Fee (In Million)	PKR 300	PKR 237	PKR 325	PKR 260	PKR 286
	1.1.5 Revenue collected from Motor Vehicles Token Tax (In Million)	PKR 690	PKR 534	PKR 814	PKR 587	PKR 646
	1.1.6 Revenue collected from Provincial Excise on Spirits (In Million)	PKR 33	PKR 24	PKR 38	PKR 26	PKR 29
	1.1.7 Revenue collected from tax on trade, calling and profession (In Million)	PKR 180	PKR 151	PKR 265	PKR 166	PKR 183
	1.1.8 Revenue collected from tax on motor vehicle dealers and real estate/ video cassette (In Million)	PKR 11	PKR 10	PKR 13	PKR 10	PKR 12
	1.1.9 Revenue collected from Tobacco Development Cess (In Million)	PKR 345	PKR 301	PKR 634	PKR 332	PKR 365
	1.1.10 Revenue collected from Hotel Bed Tax (In Million)	PKR 21	PKR 30	PKR 35	PKR 33	PKR 36

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
	1.1.11 Independent Survey of Taxable Units and assessment	-	-	40%	80%	100%
1.2 Establishment of client friendly environment for better service delivery	1.2.1 Completion of excise facilitation centre in Peshawar, Nowshera, D.I.Khan & Abbottabad districts	75%	50%	75%	100%	-
	1.2.2 Completion of excise facilitation centres in 3 districts (Mardan, Kohat, Mansehra & Haripur Phase-II)	50%	0%	25%	50%	75%
	1.2.3 Completion of improved one-window operation for motor vehicles in 3 district offices	50%	0%	50%	100%	-
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 Revision/updating of tax related laws and its implementation ²¹	2	MoU Signed with GIZ	Rules updated	Implementation	
	2.1.2 Status of extension of tax net to Provincially Administered Tribal Area	Approval of legislation	Summary sent for approval	Approval and dissemination	Implementation	
	2.1.3 Establishment of Excise and Taxation Check Post at Sher Garh, Mardan	-	-	75%	100%	-
	2.1.4 ADP utilization	100%	1%	100%	100%	100%
2.2 Strengthened institutional capacities	2.2.1 Number of officials trained in excise and taxation procedures	150	76	150	150	150
	2.2.2 Completion of support to computerization of property tax project	75%	100%	-	-	-
	2.2.3 Status of Economic/Tax Advisory Cell	Framing of rules	Rules being framed by P&D	Posting of staff	Cell operational	
	2.2.4 Computerization of Property Tax Record (Revision)	-	-	50%	75%	100%
	2.2.5 Establishment of Anti-Narcotics Force in Khyber Pakhtunkhwa	-	-	40%	80%	100%

²¹ Revised indicator: nomenclature of the indicator changed

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
- Improved budget transparency and accessibility measures

Departmental Outcome(s) & Output(s)

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

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. These reforms initiatives are wide ranging and are in consonance with international best practices. A PFM Reforms Oversight Committee at the highest strategic level has been constituted, aimed at providing greater legitimacy and institutionalization of these reforms.

Key Reforms Initiative(s)

- Strengthening and roll out of Internal Audit
- Capacity building of Finance Department
- Improved budget transparency
- Deepening of Revenue Receipts Audit in collaboration with Auditor General Of Pakistan
- Improved budget execution reporting

Achievement(s) 2014-15	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Constitution of PFM Reforms Oversight Committee ◦ Designed consensual multi-factored PFC Award ◦ Formulation of Forward Budget Estimates (FBEs) and Medium Term Fiscal Framework for a period of 3 years (2015-18) ◦ Improved Integrated Budget Call Circular ◦ Output Based Budget of 32 departments prepared, bringing together financial and non-financial information and linking spending with departmental/sectoral priorities ◦ Pre budget hearings held with all line departments ◦ Launched the District Governance and Community Development Programme in six districts of Malakand Division ◦ Citizen's Budget for 2015-16 ◦ Significant improvement in budget transparency baseline score i.e., 16% ◦ Greater accessibility to and timely release of 	<ul style="list-style-type: none"> ◦ PEFA and DeMPA Assessment for the Province ◦ Updation of Integrated PFM Reforms Strategy ◦ Effective preparedness for 8th NFC Award ◦ Needs based allocation to districts and sub districts entities through consensual multi-factored PFC Award ◦ Improve online budget execution reporting i.e., in year, mid-year and year-end reporting ◦ Austerity & Economy measures ◦ Standardization & costing of service delivery in at least the major spending departments ◦ Institutional arrangements for a fully resourced PFC wing

Achievement(s) 2014-15	Future Plan & Priorities
budget call circular and budget strategy paper	
◦ Institutional framework for local government finance	

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	2,392.148	2,631.363	2,895.104
A02-Project Pre-investment Analysis	0.001	0.001	0.001
A03-Operating Expenses	5,262.233	6,017.438	6,890.042
A04-Employees Retirement Benefits	32,669.947	37,570.766	43,206.381
A05-Grants, Subsidies and Write off Loans/Advances/Others	105,898.697	116,526.058	129,116.279
A06-Transfers	6.071	6.920	7.959
A07-Interest Payment	13,000.000	13,000.000	13,000.000
A08-Loans and Advances	80.000	88.800	106.560
A09-Expenditure on Acquiring Physical Assets	1.381	1.574	1.810
A10-Principal Repayment of Loans	29,910.000	27,936.348	31,759.630
A11-Investments	13,400.000	14,699.934	15,999.996
A13-Repair and Maintenance	6.389	7.283	8.375
Development / Capital	36,361.33	37,704.268	41,128.223
Grand Total	238,988.197	256,190.754	284,120.361

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens	104,351.158	238,988.197	256,190.754	284,120.361
1.1 Participative, strategic, results oriented and accountable budgeting	2,238.052	2,171.412	2,397.122	2,645.489
Salary	1,880.927	2,010.404	2,211.444	2,433.097
Non Salary	346.207	146.008	166.437	191.405
Development / Capital	10.918	15.000	19.240	20.987
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	7,566.991	123,779.133	118,953.259	132,038.730
Non Salary	4,614.990	103,643.802	114,336.515	127,002.735
Development / Capital	2,952.001	20,135.331	4,616.745	5,035.995
1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	562.900	13,785.627	32,674.467	35,652.493
Salary	374.023	381.744	419.918	462.007
Non Salary	68.518	101.884	116.140	133.562
Development / Capital	120.359	13,301.999	32,138.409	35,056.924
1.4 Transparent, secure and profitable investment	12,000.000	13,400.000	14,699.934	15,999.996
Non Salary	12,000.000	13,400.000	14,699.934	15,999.996
1.5 Improved processes for sustainable pension payments to provide better services to senior citizens	31,047.908	37,063.025	42,637.629	49,031.037
Non Salary	31,000.000	37,043.025	42,599.849	48,989.827
Development / Capital	47.908	20.000	37.780	41.210

				PKR In Million			
				BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1.6	Targeted subsidies for poverty reduction			7,845.307	5,789.000	3,792.094	3,873.106
		Non Salary		2,714.900	2,900.000	2,900.000	2,900.000
		Development / Capital		5,130.407	2,889.000	892.094	973.106
1.7	Better debt management for sustainable fiscal space			43,090.000	43,000.000	41,036.248	44,879.510
		Non Salary		43,090.000	43,000.000	41,036.248	44,879.510
Grand Total				104,351.158	238,988.197	256,190.754	284,120.361

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
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%	100%
	1.1.3 Compliance with indicative budgetary ceilings	90%	94%	90%	95%	100%
	1.1.4 Compliance to Integrated Budget Call Circular	80%	60%	80%	85%	90%
	1.1.5 Number of departments preparing BESD/OBB ²²	32	32	32	32	32
	1.1.6 Number of districts implementing MTBF/OBB ²³	6	Framework developed	6	12	16
	1.1.7 Number of Pre-budget Jirga arranged (Provincial)	2	1	2	2	2
	1.1.8 Aggregate expenditure outturn compared to original approved budget	<5%	PEFA assessment awaited	<5%	<5%	<5%
	1.1.9 Composition of expenditure outturn compared to original approved budget	<10%	PEFA assessment awaited	<10%	<8%	<5%
	1.1.10 Procurement law enforced	Operationalization	Enforced	Strengthened public procurement processes		
	1.1.11 Budget Rules, guidelines, and PFM Manual updated	Updated Budget Rules	Budget Rules for LGs	Implementation		
	1.1.12 Improvement in Budget Transparency Review/Open Budget Survey score	44	51	55	60	65
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable	1.2.1 Consensual multi-factored PFC Award	PFC Award	Policy options	PFC Award	Annual Review	Annual Review
	1.2.2 Development budget devolved to districts	30%	17%	30%	30%	30%
	1.2.3 Number of pre-budget consultations held	2	2	2	5	5
	1.2.4 Number of districts undertaking needs assessments	-	6	12	18	25
	1.2.5 Improvement in	5%	Survey	5%	10%	15%

²² Budget Estimates for Service Delivery/Output Based Budget

²³ Medium Term Budgetary Framework/Output Based Budget

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
allocation of resources to districts for enhanced service delivery	expenditure tracking at service delivery units in primary health and education		completed			
	1.2.6 Ratio of non-salary budget to total current revenue budget	42%	42%	42%	43%	44%
	1.2.7 Conditional Grants/Challenge Funds to Districts/Local Councils and Community Driven Local Development (In Billion)	PKR 1.70	PKR 2.00 ²⁴	PKR 1.70	PKR 3.00	PKR 3.10
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	Being established	Baseline established	0.5%	1.0%
	1.3.2 Increase in existing non tax revenues (In Billion)	PKR 9.3	PKR 10.57	PKR 17.83	PKR 21.00	PKR 24.85
	1.3.3 Number of PEFA indicators improved by one grade	PEFA Report	PEFA assessment awaited	PEFA Report	3	6
	1.3.4 Reflection of donors funds in government budget	100%	90%	100%	100%	100%
	1.3.5 Framework for Public Private Partnership	PPP Framework Notified	PPP Act promulgated	Implementation		
	1.3.6 Efficiency gains through IT audit payroll (In Millions)	PKR 200	PKR 143	PKR 200	PKR 250	PKR 270
	1.3.7 Number of departments having Internal Audit Cells established	2	3	6	8	10
1.4 Transparent, secure and profitable investment	1.4.1 Financial Investments					
	Capital (In Billion)	PKR 103.00	PKR 94.02	PKR 99.60	PKR 100.20	PKR 100.80
	Return (In Billion)	PKR 10.80	PKR 8.57	PKR 8.96	PKR 9.80	PKR 10.70
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	Status awaited	-	Status awaited		
	1.5.2 Accumulative efficiency gains through pension audit (In Million)	PKR 200	-	PKR 200	PKR 200	PKR 250
	1.5.3 Actuarial reports on pension sustainability	Status awaited	-	Status awaited		
1.6 Targeted subsidies for poverty reduction	1.6.1 Subsidy on wheat (In Billion)	PKR 2.70	PKR 2.71	PKR 2.90	PKR 2.90	PKR 2.90
1.7 Better debt management for sustainable fiscal space	1.7.1 Number of Debt Management Performance Assessment (DeMPA) indicators improved	Baseline Established	DeMPA awaited	Baseline Established	2	5

²⁴ E&SE Conditional Grant

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 police and citizens and thus promote 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

Departmental Outcome(s) & Output(s)

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

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 Prison Security Force introduced 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 extremists has been dismantled in settled districts.

Key Reforms Initiative(s)

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

Achievement(s) 2014-15

-
- Women counters established in 70 Police Stations
 - Police Citizen Feedback System adopted

Future Plan & Priorities

-
- Safe City Project in Peshawar
 - Peace Building and Rule of Law Program under SDPF

- Counter Terrorism Department established in each police region
- 41 sniffer dogs have been inducted in raising canine units
- Recruitment and promotional exams has been outsourced to ETEA/NTS
- Monitoring Cell established in Home Department for Prosecution Management Information System
- Dispute Resolution Council established in all districts
- KP Restriction of Rented Buildings (Security) Act, 2014 promulgated
- KP Hotels Restriction (Security) Act, 2014 promulgated
- KP Sensitive and Vulnerable Establishment and Places (Security) Act, 2014 promulgated
- High Security Prison Mardan established
- Police Citizen Feedback System established in Police Department
- Extension of Model Police Stations
- MoUs with universities to accelerate cooperation for peace building conflict resolution and research and development
- Establishment of Forensic Lab at Swat
- Construction of School of Investigation & Intelligence for Khyber Pakhtunkhwa
- Prison Management Information System/Bio-Metric verification system for prisoners at Bannu and D.I Khan prisons
- Rehabilitation of probationers and conflict victims: de-radicalization programs, establishment/improvements of Rehabilitation Centres, Directorate of Reclamation and Probation, and support to conflict victims
- Establishment of School of Traffic Management, School of Telecommunication, School of Investigation, and School of Intelligence
- Establishment of Police Data Centre at Central Police Office
- Establishment of Inspectorate of Explosives and Provision of Explosive Detection System and EOD Equipment etc.
- Establishment of Cyber Crime Wing and Financial Crime Unit in Investigation HQ
- Establishment of Information Centres & Litigant/Witness Centres and Installation of Automated Case Management System in selected court houses in KP
- Establishment of Citizen-Police Liaison Committee Centres at District Level
- Development and Implementation of Community and Gender Responsive Policing initiatives

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	30,239.570	33,263.527	36,597.530
A03-Operating Expenses	4,523.644	5,156.592	5,930.133
A05-Grants, Subsidies and Write off Loans/Advances/Others	844.083	962.187	1,106.525
A06-Transfers	24.660	28.110	32.327
A09-Expenditure on Acquiring Physical Assets	87.950	100.256	115.295
A13-Repair and Maintenance	188.091	214.409	246.572
Development / Capital	6,378.78	6,337.337	6,912.836
Grand Total	42,286.779	46,062.418	50,941.218

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Improved governance & security oversight	9,207.962	10,154.948	11,617.126	12,957.654
1.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	9,207.962	10,154.948	11,617.126	12,957.654
Salary	2,516.033	4,841.488	5,325.637	5,859.425
Non Salary	3,385.052	3,488.386	3,976.481	4,572.993
Development / Capital	3,306.877	1,825.074	2,315.008	2,525.236
2. Safety of life and property	28,902.886	32,131.83	34,445.292	37,983.564
2.1 Observe transparency and accountability in police through strengthening of community voice	46.595	60.510	76.621	84.343
Salary	43.528	46.293	50.922	56.026
Non Salary	3.067	4.217	4.807	5.528
Development / Capital		10.000	20.892	22.789
2.2 Enhanced rehabilitation of prisoners, probationers and parolees and reduced recidivism	102.133	146.761	90.262	99.066
Salary	40.026	44.618	49.080	53.999
Non Salary	2.107	2.143	2.443	2.809
Development / Capital	60.000	100.000	38.740	42.258
2.3 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	2,333.905	2,675.260	2,894.926	3,204.503
Salary	781.072	852.474	937.721	1,031.709
Non Salary	350.895	560.955	639.444	735.367
Development / Capital	1,201.938	1,261.831	1,317.760	1,437.427
2.4 Improved prosecution services	240.362	329.119	363.179	401.212
Salary	227.275	300.360	330.396	363.512
Non Salary	13.087	28.759	32.783	37.701
Development / Capital	-	-	-	-
2.5 Provision for improved security	22,563.763	25,221.131	27,056.012	29,816.491
Salary	19,265.572	20,909.358	23,000.294	25,305.613
Non Salary	1,123.526	1,287.098	1,467.189	1,687.282
Development / Capital	2,174.665	3,024.675	2,588.529	2,823.596
2.6 Improved investigative services	2,619.440	2,681.238	2,939.217	3,246.067
Salary	2,371.888	2,421.166	2,663.283	2,930.223
Non Salary	187.552	220.072	250.864	288.497
Development / Capital	60.000	40.000	25.070	27.347
2.7 Creating sensitivities for ethical values and welfare services	545.294	387.423	329.400	363.283
Salary	239.270	249.736	274.710	302.244
Non Salary	20.476	20.486	23.352	26.855
Development / Capital	285.548	117.201	31.338	34.183
2.8 Traffic management and safer road use	451.394	630.389	695.676	768.599
Salary	386.515	574.077	631.485	694.778
Non Salary	39.879	56.312	64.191	73.820
Development / Capital	25.000	-	-	-
Grand Total	38,110.848	42,286.779	46,062.418	50,941.218

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
Outcome 1. Improved governance and security oversight						
1.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	1.1.1 Number of Plans prepared, implemented or renewed					
	Security Plans	6 regular + adhoc	6 regular + adhoc	6 regular + adhoc	6 regular + adhoc	6 regular + adhoc
	Contingency/Backup Plans	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	6 regular + adhoc and District Contingency Plans by DPOs	6 regular + adhoc and District Contingency Plans by DPOs
	Counter Terrorism Strategy	CTD Operationalized		Operational		
	1.1.2 Strengthening of Provincial Crisis Management Cell - Status	Capacity building initiatives and merging of SAW with PCMC	-	GIS web application is developed	GIS mapping & budgeting system developed	GIS inventory & distribution system developed
	1.1.3 Computerization of Arms License - Status	Peshawar district	Completed	Replication in 3 districts	Replication in 3 districts	Replication in 3 districts
	1.1.4 Security Oversight					
	Number of districts submitting Daily Crime Reports	24	24	25	25	25
	Number of Districts submitting Daily Situation Reports	24	24	25	25	25
	1.1.5 Number of Monthly Price Control Reports	12	12	12	12	12
1.1.6 Number of Complaints received at Provincial Complaint Cell	1,200	1,840		As per actual		
1.1.7 ADP utilization	100%	30%	100%	100%	100%	
Outcome 2. Safety of life and property						
2.1 Observe transparency and accountability in police through strengthening of community voice	2.1.1 Adherence to/updation of Laws & Regulations - Status	Continued improvements	3 Laws has been updated	Continued improvements	Continued improvements	Continued improvements
	2.1.2 Number of Meetings of Provincial Public Safety Commission	12	9	12	12	12
	2.1.3 Number of functional District Public Safety Commission	25	25	25	25	25
	2.1.4 Complaints disposed against received	100%	82%	100%	100%	100%
	2.1.5 Number of	25	2	25	25	25

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2014-15		2015-16	2016-17	2017-18	
2.2 Enhanced rehabilitation of prisoners, probationers and parolees and reduced recidivism	Functional Citizen Police Liaison Committee						
	2.1.6 Number of Community members of CPLC	To be determined after the CPLC are functional in all districts	10	To be determined after the CPLC are functional in all districts			
	2.1.7 Number of CPLC meetings (per CPLC)	12	-	12	12	12	
	2.2.1 Amendment and implementation of regulation & rules pertaining to probationers - Status	Approved by Home Dept. and Law Department	-	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	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	-	All major districts are provided with IT/IS			
	2.2.3 Number of Juvenile Probationers						
		Male	120	87	As per court orders		
		Female	30	5			
	2.2.4 Number of Adult Probationers						
		Male	2,200	1,733	As per court orders		
	Female	120	35				
2.2.5 Number of Borstal Institutes		1	1	Operational			
2.2.6 Number of Vocational training(s) for Juvenile probationers	Subject to operationalization of borstal institute	-	Subject to operationalization of borstal institute				
2.2.7 Number of probation officers							
	Male	22	23	24	24	24	
	Female	10	7	10	10	10	
2.2.8 Number of visits to jails for identification of probationers	Two visit per jail per week	Two visit per jail per week	Two visit per jail per week	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		-	None	-	-	-	
2.2.10 Vocational Training Centres - Status	Two functional in Bannu and	In process	Completed	Operationalized			

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2014-15	2015-16	2016-17	2017-18		
	Haripur						
	2.2.11 Number of prisoners given vocational training	To be determined after the operationalization of training centres			250	300	
	2.2.12 Number of prisoners working in factories	500	500	500	500	500	
	2.2.13 Revenue generated from items made by prisoners (In Million)	0.3	10.1	0.3	0.3	0.3	
	2.2.14 Development of training course in Borstal Institution - Status	Approved	-	Developed and Approved	Implemented		
	2.3.1 Number of staff recruited	1200	1188 posts created	1188	-	-	
	2.3.2 Construction of Infrastructure						
	Number of Central Jails	2	4	-	-	-	
	Number of District Jails	5	10	-	-	-	
	Number of Sub Jails	4	4	-	-	-	
	Number of Judicial Lockups	-	4	-	-	-	
	Number of High Security Jail	To be completed, in 2 -3 years	Construction under way	20%	70%	100%	
	Number of Women Jail	-	-	Feasibility study completed for one Women Jail	Construction completed for one women Jail		
2.3 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	2.3.3 Number of Prisoners						
	Male	-	7790				
	Female	-	300		As per actual		
	2.3.4 Ratio of prison capacity against prisoners	1 : 1	1:1.17	1:1.17	1:1.10	1:1.05	
	2.3.5 Number of jails where Prison Management Information System implemented	7	-	7	7	7	
	2.3.6 Number of Jails provided with solar energy	-	1	22	22	22	
	2.3.7 Security initiatives						
	Number of Jammers & CCTV Cameras installed	350	48	100	100	100	
	Jails provided Arms, Ammunitions & Walk through gates	100%	20 prisons provided 24 walk through gates	All jails equipped with walk through gates			
	2.3.8 Enquiries initiated in death	100%	100%	100%	100%	100%	

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
	cases in prison (sudden & suicide cases)					
	2.4.1 Number of prosecutors trained	12	77		Need based	
	2.4.2 Number of Functional Courts	400	400	400	450	450
	2.4.3 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 Improved prosecution services	2.4.4 Cases not submitted within stipulated time					
	Heinous crimes (Session Trials)	20%	17%	0%	0%	0%
	Militancy (Anti-Terrorism Court)	27%	16%	0%	0%	0%
	Others (Magisterial Trials)	60%	48%	0%	0%	0%
	2.4.5 Average Conviction rate					
	Heinous crimes (Session Trials)	75%	28%	100%	100%	100%
	Militancy (Anti-Terrorism Court)	30%	17%	100%	100%	100%
	Others (Magisterial Trials)	85%	80%	100%	100%	100%
	2.5.1 Number of District Policing Plan	25	25	25	25	25
	2.5.2 Community Policing - Status	Three community policing forums established, involving 5,000 community participants	Dispute Resolution Council established and functional in all districts	Dispute Resolution Council functional		
2.5 Provision for improved security	2.5.3 Infrastructure development					
	Number of Police Stations	23	23	-	-	-
	Number of Police Lines	1	3	4	4	4
	Number of Police Posts	11	14	9	9	9
	Number of Patrolling Posts	13	13	3	-	-
	Number of new	-	10	8	8	8

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
	Armouries					
	2.5.4 Number of police officials ²⁵					
	Male	67,334	88,000	88,500	89,000	89,500
	Female	526	726	800	1,000	1,000
	2.5.5 Number of new Police Training Centres/ Institutions established	8	11	9	9	9
	2.5.6 Number of police officials trained ²⁶	8,200	2,441	-	-	-
	Male	-	2,420	2,500	2,500	2,500
	Female	-	21	30	30	30
	2.5.7 Crime rate - %age reduction compared to previous year					
	Murder	4%	23%			
	Kidnapping	27%	-			
	Abduction	20%	10%			
	Dacoities	14%	25%			
	Robberies	17%	40%			
	Burglary	8%	-			
	Theft	3%	-			
	Vehicle Theft/ Snatching	21%	23%			
	Others	-	43%			
					As per actual	
	2.6.1 Forensic Labs - Status	Mini forensic lab in Swat	Establishment in process	Operationalization of RFSL Swat	Establishment of DNA & Toxicology Sections	Establishment of Cyber Crime Section
2.6 Improved investigative services	2.6.2 Number of forensic experts	50	50	50	50	55
	2.6.3 Number of forensic lab tests	-	64,477	As referred by the investigation wing		
	2.6.4 Average time required for issuance of forensic report	3-5 (days)	15 Days for long cases, whereas other complicated cases take more than a month			
	2.7.1 Disposal of complaints against police officers	100%	100%	100%	100%	100%
2.7 Creating sensitivities for ethical values and welfare services	2.7.2 Number of Police Darbars functional	26	26	50	50	100
	2.7.3 Number of Civil/Public right awareness campaigns (through PPSC-DPSC)	Public awareness campaign throughout Khyber Pakhtunkhwa through PPSC and DPSC	-	10	10	10
	2.7.4 Number of	04 model	03	07 Model Police Stations in each Police Region		

²⁵ This include the actual sanctioned strength of Police Officials only

²⁶ The progress include official trained from development side only

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15	2015-16	2016-17	2017-18	
	Model Police Stations established	police stations in two districts of KP	established and hiring of consultants for 04 in process			
	2.8.1 Number of Driving licenses issued	150,000	101,189	150,000	160,000	170,000
	2.8.2 Number of traffic violations on highways	109,278	2,039,175		As per actual	
	2.8.3 Revenue collected through challan & driving license fee (In Million)	PKR 640	PKR 610.64	PKR 670	PKR 770	PKR 900
2.8 Traffic management and safer road use	2.8.4 Traffic awareness campaign for public					
	Number of banners displayed	1,000	2,000	1,000	1,000	1,000
	Number of pamphlets distributed	500,000	200,000	500,000	500,000	500,000
	2.8.5 Establishment of Traffic School	Regional/district level Traffic Schools established	2 in Peshawar, 1 in each region established	-	-	-

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 Security Council
- Provincial Monitoring Cell & Provincial Complaints Cell
- National Internship Program
- President's directives
- Prime Minister's directives

Departmental Outcome(s) & Output(s)

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

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.

Achievement(s) 2014-15	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Follow-up on implementation of remaining directives from previous year ◦ Coordination for resolution of complaints/ grievances received by the Prime Minister's/ President's Secretariat 	<ul style="list-style-type: none"> ◦ Clearance of outstanding dues from Ministry of Professional Training, National Internship Programme ◦ Provincial representation in Federal entities ◦ Vertical Projects as per decision of Provincial

Achievement(s) 2014-15	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Coordination on provincial issues with Federal Government and other provincial governments through CCI ◦ Sensitizing Provincial departments of KP to take up their pending issues with federal government of other Provinces through Inter-Provincial Coordination 	Cabinet <ul style="list-style-type: none"> ◦ 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 sells of local bodies and Public Health Engineering Department

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	25.730	28.303	31.140
A03-Operating Expenses	13.441	15.322	17.620
A05-Grants, Subsidies and Write off Loans/Advances/Others	0.001	0.001	0.001
A06-Transfers	0.050	0.057	0.066
A09-Expenditure on Acquiring Physical Assets	0.004	0.005	0.005
A13-Repair and Maintenance	0.305	0.348	0.400
Grand Total	39.531	44.035	49.232

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance	32.645	39.531	44.035	49.232
1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution	32.645	39.531	44.035	49.232
Salary	24.813	25.730	28.303	31.140
Non Salary	7.832	13.801	15.732	18.092
Grand Total	32.645	39.531	44.035	49.232

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15	2015-16	2016-17	2017-18	
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	20	14	20	22	24
	Decisions implemented	16	5	18	19	20
	1.1.2 Number of decisions of Inter-Provincial Coordination Committee meetings					
	Decisions made	12	02	Subject to Inter Provincial Coordination Committee meeting		
	Decisions implemented	05	-	Subject to Inter Provincial Coordination Committee meeting		
	1.1.3 Number of Prime Minister's Directives					
	Issued	160	-	Subject to order by Prime Minister		
	Implemented	85	-	Subject to order by Prime Minister		
	1.1.4 Number of President's Directives					
	Issued	93	-	Subject to order by President		
	Implemented	45	-	Subject to order by President		
	1.1.5 Number of petitions/public grievance cases through Prime Minister's Secretariat					
	Received	1200	1040	Subject to Grievances Received from Prime Minister, Public Affairs & Grievances Wing Islamabad		
	Processed	1200	750			
Disposed off	700	290				

Local Government, Elections 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 superseded through the promulgation of Local Government Act, 2013, to enable devolution in true letter and spirit.

Under the Act, every district will have a District Council and every Tehsil/Town will have a Tehsil/Town Municipal Administration. The Union Councils have been abolished and replaced by Village Councils in rural areas and Neighbourhood Councils in urban areas. There are 3,501 village

councils/neighbourhood councils according to the delimitation report. The department is also mandated for the provision of municipal services, improvement of rural infrastructure and housing facility as well as coordination for local government, general elections and the housing of population census.

Key Reforms Initiative(s)

- Local Government Act, 2013
- Water and Sanitation Services Peshawar (WSSP)
- E-tendering system at all Local Councils in Khyber Pakhtunkhwa
- Rules of Business post devolution
- Transparency in Recruitment
- Beautification of Peshawar

Achievement(s) 2014-15

- Local Government elections held on 30th May 2015
- 31.65% increase in revenue from local taxes through process re-engineering in advertisement of bids and tenders
- Interactive websites for department and subordinate offices developed
- WSSP company established and functional after taking over services of water supply, sanitation and solid waste disposal from Peshawar Development Authority (PDA), Municipal Corporation (MC) Peshawar, Cantonment Board and District Council Peshawar
- Assets and staff of Peshawar Development Authority, Municipal Corporation Peshawar and District Council Peshawar transferred to Water Supply and Sanitation Service Peshawar through Strategic Assets Management Agreement
- Rules of Business for local governments drafted
- Bye-laws for conduct of meetings at Local Councils drafted
- Electronic system for tendering implemented at local councils, local area authorities and district offices; centralized and online system of enlistment/renewal of contractors

Future Plan & Priorities

- Establishment and strengthening of local government system
- E-Municipality to facilitate faster exchange of critical information between various offices and sub-offices of Local Government Elections & Rural Development Department and result in higher efficiency and better data management
- Roll out of Grievance Redressal System
- Improve social service delivery, provision of municipal services and rural infrastructure
- Financial viability and sustainability of newly created Tehsil Municipal Administrations

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	270.162	297.178	326.964
A03-Operating Expenses	6,947.439	7,919.525	9,107.533
A05-Grants, Subsidies and Write off Loans/Advances/Others	1,079.500	1,230.544	1,415.137
A06-Transfers	0.045	0.051	0.059
A09-Expenditure on Acquiring Physical Assets	0.014	0.016	0.018
A13-Repair and Maintenance	0.488	0.556	0.640
Development / Capital	18,266.000	19,558.355	21,334.465
Grand Total	26,563.648	29,006.225	32,184.817

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Sustainable and effective local government system that empowers communities at grass root level	16,092.132	26,563.648	29,006.225	32,184.817
1.1 To enable cities and towns in the province to become engines of economic growth	6,867.334	14,489.416	11,016.306	12,016.706
Development / Capital	6,867.334	14,489.416	11,016.306	12,016.706
1.2 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	9,208.646	12,054.276	17,967.379	20,142.475
Salary	1,517.157	264.956	291.452	320.664
Non Salary	1,430.488	8,012.736	9,133.878	10,504.051
Development / Capital	6,261.001	3,776.584	8,542.049	9,317.760
1.3 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages	5.675	6.154	6.807	7.543
Salary	4.978	5.206	5.727	6.301
Non Salary	0.697	0.948	1.081	1.243
1.4. Local government/bodies supported for building required infrastructure for effective service delivery	10.477	13.802	15.733	18.093
Non Salary	10.477	13.802	15.733	18.093
Grand Total	16,092.132	26,563.648	29,006.225	32,184.817

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
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	70%	70%	All officers of Tehsil Municipal Administrations and District Councils reshuffled under new setup	0%	50%
	1.1.2 Construction of missing link on Ring Road, Peshawar	100%	75% in one scheme 0% in second scheme	100%	-	-
	1.1.3 Rehabilitation of Ring Road and up gradation of radial roads leading to Ring Roads around Peshawar	20%	0%	60%	40%	-
	1.1.4 Number of initiatives undertaken for uplift and beautification of Peshawar City	7	33	33	-	-
	1.1.5 Number of initiatives undertaken for uplift and beautification of other divisional head quarters	6	38 in 2 districts	50	50	-
	1.1.6 Establishment of bus terminals in several districts	Feasibility Study	Land identified in 4 districts	50% completion	100% completion	-
	1.1.7 Modernization of slaughter houses in Peshawar region	50%	0%	50%	50%	-
	1.1.8 Repair and rehabilitation of municipal roads (In Km)	30	Several schemes in all Municipal Corporations	Indicator discontinued due to issues with data reporting from Municipal Corporations		
	1.1.9 Percentage of solid waste collected in Peshawar for disposal	-	75%	80%	85%	85%
	1.1.10 Number of sample tests on quality of water in Peshawar (at source + distribution point)	-	6	200	Subject to annual plan	
	1.1.11 Number of water supply and sanitation companies in KP	-	1	6	6	6
	1.1.12 ADP utilization	100%	43%	100%	100%	100%
1.2 To create efficient mechanisms for governance of	1.2.1 Number of Local Council Resource Centres established at divisional level	7	Work in progress	2	2	7

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
urban and rural areas that can facilitate the flow of goods and services	1.2.2 Number of review reports completed for development projects	5	4	4	4	4
	1.2.3 Number of births registered (In Calendar Year)	485,044	548,304	619,500	700,100	770,100
	1.2.4 Facilitation to Election Commission on conducting elections in Local Councils (Laws/Rules/Notifications)	Continued support	Full support being provided	Continued support		
1.3 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages	1.3.1 Status on developing alternate dispute resolution mechanism	Village Council /Neighbourhood Councils functional	Rules being reviewed	Updated rules notified	-	-
	1.3.2 Establishment of MIS Database to facilitate Provincial Finance Commission	-	Database compiled on Village /Neighbourhood Council wise population	Updation		
	1.3.3 Status on clarification of Local Government administrative , financial and political powers and functions as per Article 140A of the 18th Amendment	Diagnostic study	Ministerial Committee and 3 departmental sub-committees formed	30 Local government rules/ subordinate legislation notified.	Strengthening	
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	0	14	5	5
	1.4.2 Number of filtration plants established in local councils	80	230	321	-	-

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

Departmental Outcome(s) & Output(s)

OUTCOME(S)	OUTPUT(S)
1. Planning and development made effective and efficient	1.1 Improved policy, planning and developmental budgeting
	1.2 Informed decision making
	1.3 Improved donor harmonization
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 Planning & Development Department is the major policy decision-making stakeholder especially in the field of development in the Province. It is responsible for the implementation and monitoring of the overall development plans of the Province.

It plays the most important role in policy making (provincial and sectoral policies, priorities for projects according to the required resources), in appraisal and processing of development projects/schemes, in implementation (monitoring releases and inter-sectoral re-appropriation and in evaluation). The overarching activities of the Department include ADP compilation, allocation of funds, and recommendations for approval of development schemes along with the following:

- Strategic planning for provincial economy
- Formulation of Annual Development Plan
- Appraisal and review of Projects
- Monitoring and evaluation of development schemes, Socio-economic impact analysis
- Management of Provincial Statistics
- Foreign Development Assistance – Donors Coordination.
- Processing Foreign trainings & visits
- Lead Provincial representation in National Development Forums
- Lead Steering Committees and PRBs of mega projects
- Secretariat support to PDWP/CDWP/ECNEC/NEC, etc.
- Monitoring releases and inter-sectoral re-appropriation
- Coordination and implementation of Reforms Agenda

Strategic Development Partnership Framework and Integrated Development Strategy

The Government of Khyber Pakhtunkhwa adopted Strategic Development Partnership Framework (SDPF) with the development partners with the aim of creating synergies for gearing up the socio-economic development of the province through concerted efforts by the Government and its development partners. To operationalize the SDPF and to realign government policies/priorities and to consolidate the earlier work (Comprehensive Development Strategy, Economic Growth Strategy, and Post Crises Needs Assessment); the Government formulated Integrated Development Strategy (IDS). The IDS comprehensively articulates the strategic objectives of SDPF by elaborating sector plans thereby identifying initiatives/tasks to be undertaken in various sectors of the Government.

Medium Term Strategy for Inclusive Growth

In order to realize economic growth potential of KP, provincial government embarked upon devising a roadmap for this purpose in 2014. Resultantly, a Strategy called “Reclaiming Prosperity in Khyber Pakhtunkhwa – A Medium Term Strategy for Inclusive Growth” was developed. The strategy provided an in-depth analysis of growth scenario in KP alongside indicating potential strengths and weaknesses. The final document also provided a wide range of recommendations in key economic growth sectors for enhancing prosperity in the province. With this strategy, provincial government expects to actualize promises contained in its mandate of ushering prosperity and change in KP province in the coming years.

Key Reforms Initiative(s)

- Finalization of Medium Term Strategy for Inclusive Growth
- Continued implementation of “Integrated Development Strategy
- Introduction of Public Private Partnership Model

Achievement(s) 2014-15

- Finalization of the province’s Medium Term Strategy for Inclusive Growth
- Improved guidelines for ADP formulation focusing on Evidence based planning in cognizance with SDPF/IDS and OBB
- Strengthened district planning through Districts Needs Assessment exercise on pilot basis in 6 districts
- A Real time Web based District Performance Framework for the Chief Secretary gauging performance both at the administrative and service delivery level in the districts
- Formulation of District Planning Guidelines
- Promulgation of PPP Act 2014 and operationalization of PPP unit in Planning and Development Department
- Mass Transit Authority Act Prepared
- Prepared Provincial Nutrition Strategy
- Established Social Protection Reforms Unit
- Established Climate Change Centre in Agriculture University

Future Plan & Priorities

- Alignment of ADP/Sectors Budgets with Medium Term Strategy for Inclusive Growth for pursuit of growth Objectives in KP
- Continued operationalization of SDPF/IDS to strengthen the reforms agenda and induce and institutionalize donor harmonization
- Citizen Feedback Model established where citizens provide their feedback on eight basic services
- Conduct KP Multiple Indicators Cluster Survey 2014
- Institutionalization of Public Private Partnership
- Special Initiatives
- Urban Policy Unit Initiatives
- City Strategic Development Plans for Peshawar, Mardan, Kohat, Abbottabad, Bannu, DIK & Mingora to be initiated
- Mass Transit System in Peshawar
- Peshawar Uplift Project
- Restoration of parks
- Projects for dualization of Roads from canal Town to Ring Road and Besai Park
- Beautification of Kabul River Canal
- Urban Laws
- Cultural Heritage Conservation Authority
- Greens and Landscaping (Parks & Horticulture) Authority
- KP Physical Planning Act 2014
- KP Urban Tenancy Act 201

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	207.068	227.775	250.605
A03-Operating Expenses	48.934	55.781	64.149
A04-Employees Retirement Benefits	0.001	0.001	0.001
A05-Grants, Subsidies and Write off Loans/Advances/Others	0.003	0.003	0.004
A06-Transfers	1.400	1.596	1.835
A09-Expenditure on Acquiring Physical Assets	0.002	0.002	0.003
A13-Repair and Maintenance	2.263	2.580	2.967
Development / Capital	21,759.272	23,664.974	25,814.009
Grand Total	22,018.943	23,952.712	26,133.572

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Planning and development made effective and efficient	19,488.343	21,497.497	23,556.116	25,696.147
1.1 Improved policy, planning, budgeting and monitoring	15,243.113	18,112.499	20,637.364	22,511.638
Salary	14.755	16.018	17.620	19.386
Non Salary	0.166	0.182	0.207	0.239
Development / Capital	15,228.192	18,096.299	20,619.537	22,492.014
1.2 Informed decision making	568.093	878.077	65.315	71.949
Salary	33.611	33.487	36.836	40.528
Non Salary	4.766	5.281	6.020	6.923
Development / Capital	529.716	839.309	22.459	24.499
1.3 Improved donor harmonization	3,677.137	2,506.921	2,853.437	3,112.560
Development / Capital	3,677.137	2,506.921	2,853.437	3,112.560
2. Improved governance and capacity building	496.838	521.446	396.596	437.425
2.1 Improved administration of P&D department and backstopping support to provincial planning cell	396.512	446.158	335.475	370.753
Salary	119.966	157.563	173.319	190.691
Non Salary	56.273	47.140	53.736	61.797
Development / Capital	220.273	241.455	108.420	118.266
2.2 Enhanced capacity of the provincial government	70.000	75.288	61.121	66.671
Development / Capital	70.000	75.288	61.121	66.671
2.3 Reconstruction and rehabilitation work properly coordinated and implemented	30.326	-	-	-
Salary	28.026	-	-	-
Non Salary	2.300	-	-	-
Grand Total	19,985.181	22,018.943	23,952.712	26,133.572

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
Outcome1. Planning and development made effective and efficient						
1.1 Improved policy, planning and developmental budgeting	1.1.1 ADP projects monitored	35%	35%	30%	35%	35%
	1.1.2 Annual M&E report published	1	1	1	1	1
	1.1.3 Number of project approved in PDWP	300	483	May vary on yearly basis		
	1.1.4 Number of departments covered by DG M&E regarding data collection	32	32	32	32	32
	1.1.5 Number of departments covered by DG M&E regarding training	32	32	32	32	32
	1.1.6 Number of evaluation studies	2	10	Evaluation studies are conducted on needs based or as per Government directives		
	1.1.7 Number of M&E advisory committee meetings with civil society participation	2	2	2	2	2
	1.1.8 Number of M&E quarterly progress report	3	3	3	3	3
1.2 Informed decision making	1.2.1 Number of districts' profiles (statistics)	25	25	25	25	25
	1.2.2 Number of statistical publications (provincial)	1	29	32	29	29
	1.2.3 Number of surveys on industrial units' production and planning	12	13	12	12	12
	1.2.4 Number of surveys on price sensitivity	12	12	12	12	12
1.3 Improved donor harmonization	1.3.1 Improvement in score of relevant PEFA indicators (Grade)	B	-	Request has been put up to World Bank for PEFA. Case still pending		
	1.3.2 Number of strategic level dialogues/Apex Committee under SDPF	4	4	7	7	7
	1.3.3 Number of meetings with donor agencies	70	68	70	70	70
	1.3.4 Number of MOUs signed between donors and Government of Khyber Pakhtunkhwa	8	6	8	8	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 Overall ADP utilization	100%	44%	100%	100%	100%
	2.1.2 Number of Schemes to be discussed in Pre-PDWP meetings	320	524	320	320	320
	2.1.3 Number of DDWP meetings	-	6	12	12	12
	2.1.4 Number of PDWP meetings	18	23	20	22	25
	2.1.5 Number of CDWP meetings	12	14	12	12	12
	2.1.6 Number of ECNEC meetings	10	9	10	10	10
	2.1.7 Number of progress review meetings at Planning and Development Department	4	4	4	4	4

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15		2015-16	2016-17	2017-18
	2.1.8 Number of progress review meetings by Chief Secretary /Chief Minister	-	6	6	6	6
2.2 Enhanced capacity of the Provincial Government	2.2.1 Number of government officials trained internationally	285	122	Subject to International training opportunities from Federal Government		
	2.2.2 Number of Planning and Development Department officials trained within Pakistan	19	38	35	40	45

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 land record and assessment of land revenue
- Enforcement of Land Revenue Rules, 1968 and collection of services charges, taxes, fee and cess charged from the land owner

Departmental Outcome(s) & Output(s)

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

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

STRUCTURAL CHANGES UNDER THE KHYBER PAKHTUNKHWA LOCAL GOVERNMENT ACT 2013

Under the new local government system, this department stands devolved to the local governments.

Hence the budget estimate(s) of these entities are reflected separately as block allocation for inter-se distribution under separate grant(s).

However the performance benchmarks depict segregation at provincial and district level.

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)

- Computerization of Land Record
- Disciplinary proceedings against ill reputed Revenue Staff
- Online price control mechanism

Achievement(s) 2014-15

- Revenue receipts of PKR 1,445 million²⁷
- Continued computerization of land record in 6 districts i.e., Peshawar, Abbottabad, Mardan, D.I.Khan, Bannu and Kohat districts
- Citizen Feedback Model introduced
- Ill reputed Patwaris identified and posted out
- Prescribed rates of fee & taxes displayed on all conspicuous places in Patwaris, Tehsildars, Sub-Registrars and Additional Assistant Commissioners Offices
- Patwaris placed in the jurisdiction of respective patwar halqas for better accessibility
- Deposition of fess/tax in the bank/treasury via challan/deposition of voucher by the seller or buyer made mandatory
- Provision of attested copies of mutations to the applicants against prescribed fee/revenue stamp in given time frame by declaring the service as essential under Right to Service Act.
- Online price control mechanism implemented

Future Plan & Priorities

- Continued computerization of land record in all districts
- Transform the manual systems into electronic systems to ensure the data availability to public.
- Land settlement in various districts for increasing revenue collection
- Become customer-centric
- Ensure maximum revenue collection under subject heads
- Collaborate seamlessly with the private sectors
- Initiatives for integration of land record management

Budget Estimates: By Major Type of Expenditure

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A01-Employee Related Expenses	828.099	910.909	1,002.209
A03-Operating Expenses	1,089.476	1,241.915	1,428.215
A05-Grants, Subsidies and Write off Loans/Advances/Others	20.000	22.798	26.218
A06-Transfers	3.870	4.411	5.073
A09-Expenditure on Acquiring Physical Assets	24.011	27.371	31.476

²⁷ Till December, 2014

	PKR In Million		
	BE 2015-16	FBE 2016-17	FBE 2017-18
A13-Repair and Maintenance	6.763	7.709	8.866
Development / Capital	1,129.000	1,222.262	1,333.256
Grand Total	3,101.219	3,437.376	3,835.315

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

	PKR In Million			
	BE 2014-15	BE 2015-16	FBE 2016-17	FBE 2017-18
1. Improved governance and reforms in land record keeping for enhanced revenue collection	4,888.264	3,101.219	3,437.376	3,835.315
1.1 Assessment & collection of government taxes and resolution of disputes	3,754.889	1,776.338	1,991.315	2,254.412
Salary	2,387.646	648.883	713.771	785.313
Non Salary	1,350.843	1,119.410	1,276.038	1,467.456
Development / Capital	16.400	8.045	1.506	1.643
1.2 Printing of stamp papers and inspection of judicial and non-judicial stamps	2.357	2.357	2.687	3.090
Non Salary	2.357	2.357	2.687	3.090
1.3 Expeditious land settlement	177.954	196.118	216.605	239.559
Salary	157.507	174.196	191.616	210.821
Non Salary	20.447	21.922	24.989	28.738
1.4 Improved automation in land record system	525.038	550.955	774.380	844.702
Development / Capital	525.038	550.955	774.380	844.702
1.5 Improved infrastructure	361.569	470.000	432.231	471.482
Development / Capital	361.569	470.000	432.231	471.482
1.6 Skilled workforce available for better service delivery	66.457	105.451	20.158	22.070
Salary	5.403	5.020	5.522	6.075
Non Salary	1.054	0.431	0.491	0.565
Development / Capital	60.000	100.000	14.145	15.429
Grand Total	4,888.264	3,101.219	3,437.376	3,835.315

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15	2015-16	2016-17	2017-18	
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%	-	-	-
	1.1.2 Revenue collected from land tax/agriculture income tax (In Million)	PKR 23	PKR 34	PKR 80	PKR 82	PKR 82
	1.1.3 Land revenue collected (In Million)	PKR 1,141	PKR 1,227	PKR 1,800	PKR 1,950	PKR 2,100
	1.1.4 Revenue collected from registration of immovable property (In Million)	PKR 82	PKR 74	PKR 133	PKR 150	PKR 165
	1.1.5 Revenue collected from stamps (In Millions)	PKR 614	PKR 493	PKR 814	PKR 850	PKR 890

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2014-15	2015-16	2016-17	2017-18	
	1.1.6 Revenue collected from Capital Value Tax (In Million)	PKR 212	PKR 175	PKR 385	PKR 400	PKR 430
	1.1.7 Number of cases registered	450	458	450	450	450
	1.1.8 Number of cases disposed	450	299	450	450	450
1.2 Printing of stamp paper and inspection of judicial and non-judicial stamps	1.2.1 Number of stamp papers printed (In Million)	60	211	220	230	240
	1.2.2 Number of inspections done to maintain the records of vendors	150	150	160	170	180
	1.2.3 Un-serviceable stamps disposed off	100%	100%	100%	100%	100%
	1.2.4 Updation/Revision of valuation table of Landed Properties of KP	100%	20%	80%	-	-
1.3 Expeditious land settlement	1.3.1 Settlement of land dispute in Chitral	100%	50%	65%	80%	100%
	1.3.2 Settlement of land dispute in D.I. Khan	100%	50%	65%	80%	100%
	1.3.3 Settlement of land dispute in Mansehra	100%	10%	40%	70%	100%
	1.3.4 Settlement of land dispute in Abbottabad	100%	10%	40%	70%	100%
	1.3.5 Settlement of land dispute in Nowshera	100%	10%	40%	70%	100%
	1.3.6 Settlement of land dispute in Swabi(Kalu khan)	100%	10%	40%	70%	100%
1.4 Improved automation in land record system	1.4.1 Number of e-books issued	5	-	1	-	-
	1.4.2 Computerization of land revenue record (Phase-1 for 7 districts only)	20%	21%	40%	60%	100%
	1.4.3 Computerization of Land Record remaining districts of KPK	7%	-	11%	22%	100%
1.5 Improved infrastructure	1.5.1 Construction of 100 Patwar Khanas	30%	5%	15%	25%	100%
	1.5.2 Construction of record room/mohafizkhana in Peshawar, Mansehra and Mardan	25%	60%	75%	90%	100%
	1.5.3 Establishment of service delivery centre (phase-I 07 Districts)	20%	-	25%	50%	100%
	1.5.4 Construction of building for Provincial Revenue Academy at Peshawar	30%	-	25%	50%	100%
	1.5.5 Establishment of Planning Cell	30%	50%	50%	-	-
	1.5.6 Establishment of Legal Cell	30%	-	25%	50%	100%
1.6 Skilled workforce available for better service delivery	1.6.1 Number of persons trained for the post of Patwari	1000	-	-	-	-
	1.6.2 FAQ document for general public completed	50	-	-	-	-