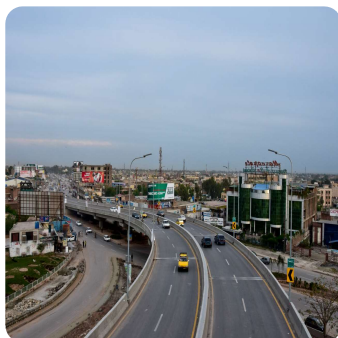




Medium Term Budget Estimates for Service Delivery

An Output Based Budget



2017-18 to 2019-20

About this book

Public sector budgeting systems evolve and change according to the dynamics of public sector management. Public sector budgets are not merely used to allocate resources among competing needs, their usage as a tool to monitor performance has grown tremendously in recent years. Since the traditional budget does not provide information on results to be achieved from the use of public resources, one needs to look at the output based budgets (OBB) of the departments.

The OBB in Khyber Pakhtunkhwa was introduced in 2010, as a supplement to the traditional budget. The objective of OBB is to provide a link between the financial budget of public sector entities and tangible targets in order to enhance the effectiveness and efficiency of public spending. The OBB has been designed to rise above the traditional line item system to clearly define outcomes and outputs for all government departments and to bring about improvements in the quality of governance. It serves as a tool for evaluation of the achievement of last year's results, which can be utilized to provide feedback to improve the policy design and measurement of key performance indicators.

Like previous years, 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 (2017-18 to 2019-20) in an integrated manner with a focus on agreed level of outputs/service delivery.

DISCLAIMER: Progress reported against targets set for financial year 2016-17 is up to March 2017 and those key performance indicators against which progress and future targets were not conveyed by the departments have been left blank.

Foreword

The foremost principle of effective management of public resources is that public resources should be utilised for the best possible public benefit. The Government of Khyber Pakhtunkhwa, adhering to its unremitting commitment to bring change, has taken numerous measures to improve public financial management systems and practices in the province. The Government has, therefore, started implementation of Public Financial Management Reform (PFM) Strategy (2017-18 to 2019-20), which will help in strengthening key public financial management structures and processes by introducing international best practices in the field, both for Provincial Government and the Local Governments of Khyber Pakhtunkhwa.

The Government of Khyber Pakhtunkhwa assigns great importance to socio-economic development of the people of the province. However, development and prosperity cannot be ensured without adequate and sustainable flow of funds. Through concerted efforts the government has been able to establish peace and security in the province, which are pre-requisites for establishing a conducive economic environment. In order to stimulate economic growth and development, promoting employment and creating an atmosphere of investment, the Government of Khyber Pakhtunkhwa has adopted two-pronged approach. On one hand, it is taking initiatives to maximise its revenue potential from local resources, while on the other hand, agreements are being signed with foreign investors under the CPEC to further enhance development of the region. In order to equip the government departments with adequate resources and systems and make best use of the emerging opportunities, it is also establishing specialised units within the government system.

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. This documents provides departments’ prioritized expenditure plans and indicators to gauge their performance for results within the available financial resources. It is useful for the departments for having greater focus on Government’s policies and priorities leading to improved service delivery.

I would like to appreciate the efforts and dedication of all line departments, Sub-National Governance Programme, and especially the staff of Finance Department, which made it possible to publish this informative and useful book.

SHAKEEL QADIR KHAN
SECRETARY, FINANCE DEPARTMENT, KHYBER PAKHTUNKHWA

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List of Acronyms

A/C IV	Account IV
ACRs/PERs	Annual Confidential Reports/Performance Evaluation Reports
ADP	Annual Development Programme
AMC	Ayub Medical College
BCC	Budget Call Circular
BE	Budget Estimates
BHU(s)	Basic Health Unit(s)
BISEs	Boards of Intermediate and Secondary Education
BRT	Bus Rapid Transit
C&W	Communication and Works
CAREC	Central Asian Region Economics Corridor
CBA	Collective bargaining agreement
CCI	Council of Common Interests
CCMS	Citizens Complaint Management System
CCTV	Closed-Circuit Television
CDWP	Central Development Working Party
CM	Chief Minister
CPD	Continuous Professional Development
CPEC	China-Pakistan Economic Corridor
CPLC(s)	Citizen Police Liaison Committee(s)
CS	Chief Secretary
CVT	Capital Value Tax
CYP	Couple Year Protection
DDMU(s)	District Disaster Management Unit(s)
DeMPA	Debt Management and Performance Assessment
DHO	District Health Officer
DHQ	District Head Quarter Hospital
DPMF	District Performance Monitoring Framework
DRM	Disaster Risk Mitigation
DRR	Disaster Risk Reduction
E&SE	Elementary & Secondary Education
ECE	Early Childhood Education
ECNEC	Executive Committee of the National Economic Council
EEF	Elementary Education Foundation
EIA	Environment Impact Assessment
EMIS	Education Management Information System
EPA	Environment Protection Agency
EPI	Extended Programme for Immunization
EPT	Environment Protection Tribunal
ERP	Enterprise Resource Planning
ESP	Education Sector Plan
FATA	Federally Administered Tribal Areas
FBEs	Forward Budget Estimates
FP	Family Planning
FPA	Foreign Project Assistance

FY	Fiscal Year
GCT	Government College of Technology
GDP	Gross Domestic Product
GER	Gross Enrolment Rate
GIS	Geographical Information System
GRAP	Gender Reform Action Plan
GTCC	Gas Turbine Combined Cycle power plants
GTVCs	Government Technical & Vocational Centre
HDF	Hydel Development Fund
HMC	Hayatabad Medical Complex
HPP	Hydel Power Projects
HR	Human Resource
HRF	Humanitarian Response Facility
HSSC	Higher Secondary School Certificate
ICT	Information Communication Technology
IDPs	Internally Displaced Persons
IDS	Integrated Development Strategy
IEE	Initial Environmental Examination
IMU	Independent Monitoring Unit
IPCC	Inter Provincial Coordination Committee
IT	Information Technology
IWT	Inland Waterways Transportation
Km	Kilometre
KP	Khyber Pakhtunkhwa
KPCSW	KP Commission on Status of Women
KP-EZDMC	Khyber Pakhtunkhwa Economic Zones Development & Management Company
KPI(s)	Key Performance Indicator(s)
KPUMA	Khyber Pakhtunkhwa Urban Mobility Authority
KTH	Khyber Teaching Hospital
L&DD	Livestock and Dairy Development
LG	Local Government
LGA	Local Government Act
LGE&RDD	Local Government, Election and Rural Development Department
LHW(s)	Lady Health Worker(s)
LRH	Lady Reading Hospital
M&E	Monitoring and Evaluation
M&R	Maintenance and Repair
MDGs	Millennium Development Goals
MEAs	Multilateral Environmental Agreements
MHP	Micro Hydel Power
MIS	Management Information System
MNCH	Maternal, New-born and Child Health
MOU	Memorandum of Understanding
MTBF	Medium Term Budgetary Framework
MVO	Motor Vehicles Ordinance
MVR	Motor Vehicles Rules

MW	Mega Watt
NC	Neighbourhood Council
NEC	National Economic Council
NEQS	National Environmental Quality Standards
NER	Net Enrolment Rate
NFC	National Finance Commission
NGO	Non-Government Organization
NHP	Net Hydel Profit
NIP	National Internship Programme
NTFP	Non Timber Forest Production
NTIC	National Trade Investment Corridor Programme
NTS	National Testing Service
NVQF	National Qualification Framework
O&M	Operations & Maintenance
OBBS	Output Based Budget(ing)
ODF	Open Defecation Free
OPD	Out Patient Department
P&D	Planning & Development
PAF	Pakistan Air force
PaRRSA	Provincial Reconstruction, Rehabilitation and Settlement Authority
PBMC	Provincial Buildings Maintenance Cell
PC-I	Planning Commission
PDMA	Provincial Disaster Management Authority
PDMF	Provincial Department Monitoring Framework
PDWP	Provincial Development Working Party
PEFA	Public Expenditure and Financial Accountability
PEMIS	Personnel Management Information system
PESCO	Peshawar Electric Supply Company
PFC	Provincial Finance Commission
PFM	Public Financial Management
PHA	Provincial Housing Authority
PHE	Public Health Engineering
PIFRA	Project to Improve Financial Reporting and Auditing
PIE	Provincial Institute for Teachers Education
PKR	Pakistani Rupee
PMIS	Prison Management Information System
PMRU	Performance Monitoring and Reforms Unit
POL	Petroleum Oils and Lubricants
PPP	Public Private Partnership
PRAL	Pakistan Revenue Automation (Private) Limited
PRB	Project Review Board
PSDP	Public Sector Development Programme
PTA	Provincial Transport Authority
PTC	Parent Teacher Council
R&D	Research and Development

RFSL	Regional Forensic Science Laboratory
RHC	Rural Health Centre
RTA(s)	Regional Transport Authority(ies)
SDGs	Sustainable Development Goals
SDPF	Strategic Development Partnership Framework
SMEs	Small Medium Enterprise
SNE	Schedule for New Expenditures
Sq.ft.	Square feet
SSC	Secondary School Certificate
TEVTA	Technical Education & Vocational Training Authority
TIS	Transport Inspection Stations
TOD	Transit Oriented Development
TTMIS	Teachers Training Management Information system
UN	United Nations
UNICEF	United Nations Children's Emergency Fund
UNOCHA	United Nations Office for Coordination of Humanitarian Affairs
VC	Village Council
VETS	Vehicle Emission Testing Station
WSS	Water Supply and Sanitation
WSSC	Water Supply and Sanitation Company
WSSP	Water Supply and Sanitation Peshawar

Introduction

Over the past five years, the Government of Khyber Pakhtunkhwa has taken numerous steps to establish a governance system that is based on peoples' aspirations and needs. A system where citizens feel involved and empowered and play their key role in ensuring efficient provision of services at local level, which has remained the very basis of the reform agenda of the Government of Khyber Pakhtunkhwa. The Local Governments established in 2015, have strengthened the grass root level democracy and citizens are engaged in local development at all the tiers of the local government. This empowerment of citizens in matters of local development and governance leads to more responsive and accessible state institutions. The institutions also become accountable to local leadership, which ultimately improves service delivery.

VISION OF KHYBER PAKHTUNKHWA

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

MISSION STATEMENT

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

The Government of Khyber Pakhtunkhwa is aware of the development needs of the province. The window of opportunity opened by CPEC is being capitalised. The Government has taken a number of steps to attract local and foreign investments. Institutions are being strengthened to cope with the growing needs and keep pace with the current developments in their respective sphere of authority. To improve governance, accountability and transparency and bringing efficiency in performance, specialised units have been created within departments. Inefficiencies are being removed through restructuring of departments and enactment of laws.

In order to provide sustainable flow of funds to finance government operations, the Government is conscious of the importance of increasing its own source revenues. The province heavily relies on finances from the federal government to meet its budgetary requirements. Steps are being taken to maximise revenue potential of the departments, which are entrusted with the responsibility of raising revenue for the province. Moreover, system of monitoring of performance is being strengthened to save revenue, which is lost to inefficiencies in the system.

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

The Government of Khyber-Pakhtunkhwa continues to adhere to its policy of promoting gender equality and empowerment of women. It is committed to achieve the Sustainable Development Goal 5 i.e. gender equity and has taken several steps to protect and promote the rights of women and mainstream gender equality in all policy areas. Factors that contribute to gender inequality include weak legislation and poor access of women to means of production, education and health. The Government is, therefore, giving special attention to improve gender equality and equity in the areas of health, education, social protection and economic development.

The guidelines issued along the Budget Call Circular 2017-18 requires all the Administrative Departments to have gender disaggregated key performance indicators. The purpose of this initiative is to make visible the effect of the steps taken by the Government for mainstreaming gender equality and make assessments of the funds that are being spent on having gender equality and equity in Government operations. Like previous year, this year eight Provincial Line Departments continued using gender disaggregated information for Key Performance Indicators on public service delivery, capacity building efforts etc. and planned several activities for the forthcoming years to promote gender equity and equality.

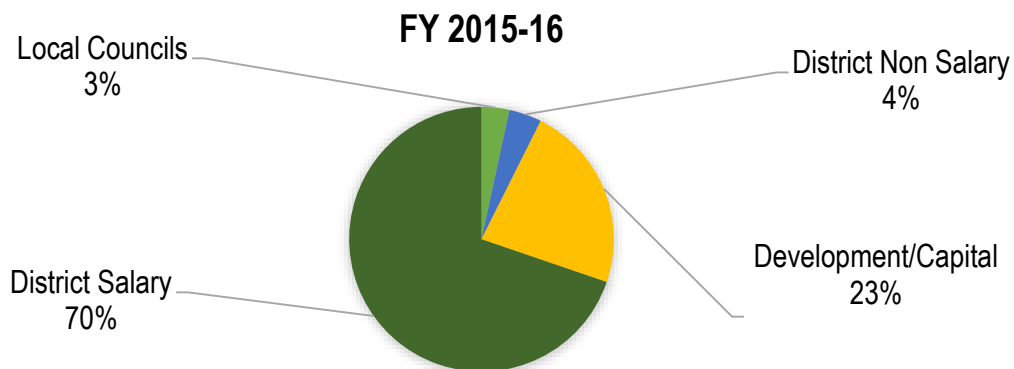
Local Governments - Fiscal Decentralization and Administrative Restructuring

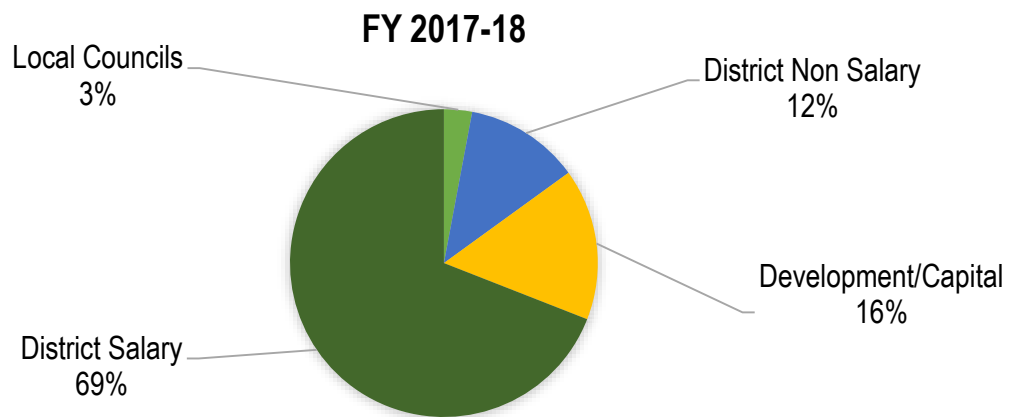
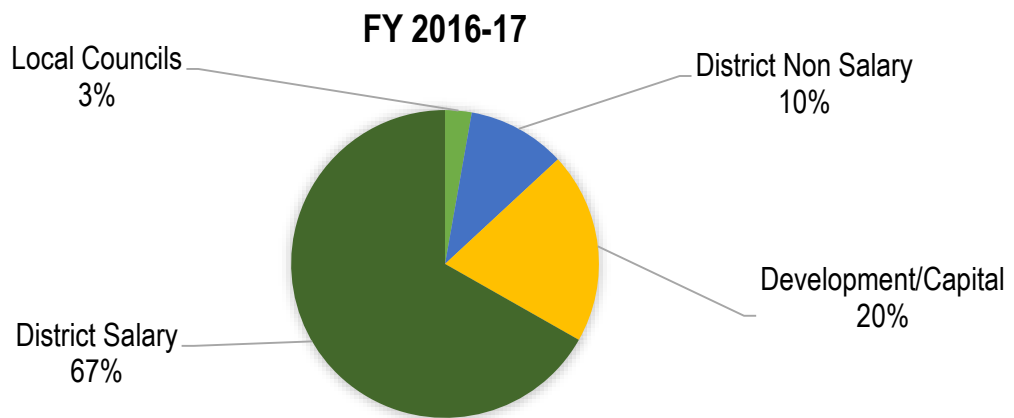
The Government of Khyber Pakhtunkhwa has devolved administrative, financial and political autonomy to the local governments that were established under the Local Government Act, 2013. The local governments now stand firmly on their feet, which is evident from the fact the development process has been initiated at all the tiers of local government. People at grass-root are empowered to take decisions, which are based on their local development needs. Citizen's involvement and interest in local affairs leads to better performing local institutions as they are accountable to local representatives.

Article 140 A of the Constitution of Pakistan obligates 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.

The pie chart below shows the percent share of allocations made for transfers to Local Governments in FY 2015-16, FY 2016-17 and FY 2017-18.





Budget allocation for all the above items have been reflected in Provincial budget as block allocations. While, inter-se distribution amongst the local governments will be determined by the Provincial Finance Commission. However, the local governments have been granted fiscal autonomy to allocate their share amongst the functions devolved to them based on their local needs and priorities.

Medium Term Fiscal Framework

Government of Khyber Pakhtunkhwa
2017-18 to 2019-20

Description	PKR in Million			
	BE 2016-17	BE 2017-18	Forecast 2018-19	Forecast 2019-20
Total Revenue	505,000	603,000	603,365	655,428
Federal Transfers	346,184	389,854	444,630	507,623
Federal Tax Assignment	293,694	326,001	374,901	431,136
1% for War on Terror	35,289	39,171	45,047	51,804
Straight Transfers	17,200	24,682	24,682	24,682
Provincial Tax & Non Tax Revenue	49,507	45,215	40,700	44,770
Provincial Tax Receipts	18,171	22,307	24,538	26,991
Property tax	218	180	198	218
General Sales Tax on services	10,000	13,653	15,018	16,520
Excise duties	42	42	46	51
Stamp duties	890	900	990	1,089
Motor vehicles tax	1,252	1,300	1,430	1,573
Infrastructure Development Cess	1,100	1,100	1,210	1,331
Other	4,669	5,132	5,645	6,210
Provincial Non-Tax Receipts	31,336	22,908	16,162	17,779
Interest	116	116	128	141
Irrigation	560	575	632	695
Hydel Own Generation	3,630	3,630	3,993	4,392
Commercialization of Govt. Property	12,700	8,215	-	-
Others	14,330	10,372	11,409	12,550
Profits from Hydro electricity	18,704	20,785	20,785	20,785
Financing From HDF	15,000	15,000	-	-
Financing From Past Savings/Cash Balance and from low Expenditure Outturn	11,855	24,896	-	-
Grants	27,180	29,442	72,880	72,880
Incentive on Cash Balance	300	-	-	-
Other Non-Development Grants from Federal	-	-	-	-
PSDP(Federal)	-	-	-	-
Foreign Grants (PDMA)	-	-	-	-
Foreign Grants (FPA)	26,880	29,442	72,880	72,880
Capital Receipts	21,570	62,808	9,370	9,370
Recovery of Investment & loans	250	250	250	250
Domestic Loan	12,200	10,000	-	-
Foreign Loans (FPA)	9,120	52,558	9,120	9,120
NHP arrears	15,000	15,000	15,000	-
Total Expenditure	505,000	603,000	603,365	655,428
Current Expenditure	333,000	388,000	416,789	448,553
Salary	76,415	96,622	98,414	100,291
Pension	40,905	53,000	58,475	64,524
Non-Salary O&M and Contingency	41,039	51,892	58,731	66,521
Subsidy	2,900	2,900	3,190	3,509
Investment & committed contribution	24,000	28,000	28,000	28,000
Interest Payments	13,000	8,000	8,800	9,680
Transfer to Local Government	134,741	147,586	161,179	176,028
Local Councils	4,716	5,187	5,754	6,384
District Salary	112,585	121,378	132,302	144,209
District Non Salary	17,440	21,021	23,123	25,435
Capital Expenditure	11,000	7,000	7,572	8,121

Description	PKR in Million			
	BE	BE	Forecast	Forecast
	2016-17	2017-18	2018-19	2019-20
Total Revenue	505,000	603,000	603,365	655,428
Domestic Debt	-	-	-	-
Federal Debt	4,710	-	-	-
Foreign Debt	6,200	6,410	6,923	7,407
Initiatives & Others	90	590	649	714
Fiscal Space	161,000	208,000	179,005	198,753
Development Expenditure	161,000	208,000	179,005	198,753
ADP(Provincial)	91,100	98,000	67,903	81,727
ADP(Districts)	33,900	28,000	29,101	35,026
PSDP	-	-	-	-
Foreign Project Assistance	36,000	82,000	82,000	82,000
Total Revenue	505,000	603,000	603,365	655,428
Total Expenditure	505,000	603,000	603,365	655,428
Surplus /Deficit	-	-	-	-

Budget Estimates: By Components of Provincial Account-I

Description	PKR in Million			
	B.E 2016-17	B.E 2017-18	FBE 2018-19	FBE 2019-20
Current Revenue Expenditure - Account I	333,000	388,000	416,788	448,552
Salary	76,415	96,622	98,414	100,291
Non Salary	256,585	291,378	318,374	348,262
Interest Payments	13,000	8,000	8,800	9,680
Investment and Committed Contributions	24,000	28,000	28,000	28,000
O&M and Contingency	41,039	51,892	58,731	66,521
Pension	40,905	53,000	58,475	64,524
Subsidy	2,900	2,900	3,190	3,509
Transfers to Local Councils	4,716	5,187	5,754	6,384
Transfers to Local Governments (District Salary)	112,585	121,378	132,302	144,209
Transfers to Local Governments (District Non Salary)	17,440	21,021	23,123	25,435
Development Expenditure - Account I	161,000	208,000	179,005	198,754
Debt Servicing - Account I	10,910	6,410	6,923	7,407
Loans & Advances - Account I	90	590	649	714
GRAND TOTAL	505,000	603,000	603,365	655,427

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	B.E 2016-17	B.E 2017-18	FBE 2018-19	FBE 2019-20
A01 Employees Related Expenses.	76,415	96,622	98,414	100,291
A02 Project Pre-Investment Analysis	2	2	2	2
A03 Operating Expenses	45,290	39,223	44,886	51,367
A04 Employees' Retirement Benefits	35,993	49,512	54,463	59,909
A05 Grants Subsidies and Write Off Loans	131,624	156,589	171,116	186,998
A06 Transfers	1,809	3,426	3,769	4,145
A07 Interest Payment	13,000	8,000	8,800	9,680
A08 Loans and Advances	80	580	638	702
A09 Physical Assets	1,001	1,876	1,876	1,876
A10 Principal Repayments of Loans	10,910	6,410	6,923	7,407
A11 Investment	24,000	28,000	28,000	28,000
A12 Civil Works	0	0	0	0
A13 Repairs and Maintenance	3,875	4,760	5,474	6,295
Development / Capital	161,000	208,000	179,005	198,753
Grand Total	505,000	603,000	603,365	655,426

Budget Estimates: By Sectors

Description	PKR in Million			
	B.E 2016-17	B.E 2017-18	FBE 2018-19	FBE 2019-20
Social Services	92,354	115,772	110,914	119,347
Salary	27,802	39,149	39,841	40,562
Non Salary	16,214	24,101	27,332	31,011
Development/Capital	48,339	52,523	43,741	47,774
Growth	62,244	115,254	101,236	110,097
Salary	10,168	13,181	13,456	13,745
Non Salary	8,193	9,084	10,338	11,769
Development/Capital	43,883	92,989	77,441	84,583
Governance	350,402	371,974	391,216	425,982
Salary	38,446	44,292	45,117	45,983
Non Salary	243,178	265,194	288,276	313,603
Development/Capital	68,778	62,488	57,823	66,396
Grand Total	505,000	603,000	603,365	655,426

SOCIAL SERVICES



Department wise budget estimates for social services sector

PKR IN MILLION				
Description	B.E 2016-17	B.E 2017-18	FBE 2018-19	FBE 2019-20
Social Services	90,781.805	115,722.761	110,872.606	119,302.378
Auqaf, Hajj, Religious & Minority Affairs	446.012	719.617	625.001	682.708
Salary	26.861	26.314	26.933	27.586
Non Salary	66.451	73.303	81.734	91.172
Development/Capital	352.700	620.000	516.334	563.949
Elementary & Secondary Education	19,077.820	24,828.599	21,970.543	24,142.684
Salary	673.127	762.396	781.621	801.888
Non Salary	1,489.225	3,771.790	4,287.801	4,881.084
Development/Capital	16,915.468	20,294.413	16,901.121	18,459.712
Health	43,000.759	51,971.095	51,052.525	54,361.501
Salary	17,534.840	23,623.372	23,945.353	24,277.811
Non Salary	7,986.805	11,873.013	13,387.087	15,098.364
Development/Capital	17,479.114	16,474.710	13,720.085	14,985.326
Higher Education, Archives and Libraries	14,281.212	18,732.939	18,096.421	19,149.274
Salary	8,160.503	10,407.128	10,678.480	10,964.382
Non Salary	1,336.709	1,586.672	1,805.608	2,055.307
Development/Capital	4,784.000	6,739.139	5,612.333	6,129.585
Information and Public Relation	506.207	538.508	533.010	574.297
Salary	169.521	191.129	194.579	198.158
Non Salary	156.686	167.379	188.527	212.412
Development/Capital	180.000	180.000	149.903	163.727
Population Welfare	685.215	746.829	752.945	820.353
Salary	122.579	180.541	185.222	190.156
Non Salary	332.636	336.288	376.180	420.990
Development/Capital	230.000	230.000	191.543	209.207
Public Health Engineering	4,417.895	9,583.887	8,984.608	9,676.467
Salary	194.797	2,882.540	2,929.253	2,977.385
Non Salary	73.089	1,541.243	1,758.038	2,005.474
Development/Capital	4,150.009	5,160.104	4,297.318	4,693.609
Relief Rehabilitation and Settlement	6,968.060	7,171.270	7,448.092	8,360.786
Salary	513.526	730.747	746.387	763.019
Non Salary	4,239.534	4,225.523	4,857.061	5,583.013
Development/Capital	2,215.000	2,215.000	1,844.645	2,014.755
Zakat, Ushr, Social Welfare, Special Education and Women Empowerment	1,398.625	1,430.017	1,409.461	1,534.307
Salary	405.885	344.503	353.022	362.003
Non Salary	532.740	525.514	590.073	662.930
Development/Capital	460.000	560.000	466.366	509.374

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 Promotion of religious tolerance for inter/intra faith harmony
3. Improved governance	3.1 Improved policy, planning, budgeting and monitoring

Strategic Overview

Auqaf Department, Khyber Pakhtunkhwa is an administrative Department under schedule of the Government Rules of Business, 1985 headed by an administrative Secretary who also acts as Chief Administrator Auqaf, Khyber Pakhtunkhwa. It has the office of the Administrator Auqaf as an autonomous body, normally headed by an officer from Provincial service. Auqaf administrator 's office is a self- generating body (autonomous body) and meets its daily expenditure from its own revenue sources which include rents/ lease amount received from Waqf Properties(both agricultural as well as commercial).

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.

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Technical training in various short courses has been imparted to 350 persons of the minority community ◦ PKR 12 Million distributed among the students from minority community ◦ PKR 6 Million distributed amongst the minorities in shape of medical grants, marriage grant and financial assistance for widows ◦ An amount of PKR 15 million spent on improvement and rehabilitation of residential colonies of minorities, while, PKR 15 Million consumed on renovation of their worship places ◦ PKR 30 Million utilized on the improvement and rehabilitation of dar-ul-uloom & masjid ◦ Jinazahgah constructed worth PKR 10 Million 	<ul style="list-style-type: none"> ◦ Promotion of education in minorities through provision of merit scholarships and grants for purchase of textbooks & uniforms ◦ Technical training for the youth of minorities in various short courses ◦ To help/assist the deserving minorities through medical, marriage grant and financial assistance for widows ◦ Improvement and rehabilitation of worship places of the minorities ◦ To establish a model deeni madrassa for girls at Buner ◦ PKR 100 Million allocated for improvement and rehabilitation of dar-ul-uloom & masjid ◦ Purchase of land for graveyards/Christian cemetery/shamshan ghat ◦ Establishment of 3 new model deeni madrassa under pilot project

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	26.861	26.314	26.933	27.586
A03 OPERATING EXPENSES	22.649	22.259	25.575	29.386
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	43.488	50.751	55.826	61.409
A06 TRANSFERS	0.088	0.080	0.088	0.097
A09 PHYSICAL ASSETS	0.003	0.003	0.003	0.003
A13 REPAIRS AND MAINTENANCE DEVELOPMENT/CAPITAL	0.223	0.210	0.242	0.278
Grand Total	446.312	719.617	625.001	682.708

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

Description	PKR IN MILLION			
	B.E 2016-17	B.E 2017-18	FBE 2018-19	FBE 2019-20
1. Waqf properties better managed	102.700	94.474	78.678	85.933
1.1 Better management and maintenance of Waqf properties as per the provisions of The Khyber Pakhtunkhwa Waqf Properties Ordinance 1979	102.700	94.474	78.678	85.933
Development/Capital	102.700	94.474	78.678	85.933
2. Improved religious tolerance and harmony	243.000	517.721	431.156	470.917
2.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees	196.000	402.000	334.784	365.657
Development/Capital	196.000	402.000	334.784	365.657
2.2 Promotion of welfare and safeguarding the rights of minorities	47.000	115.721	96.372	105.259
Development/Capital	47.000	115.721	96.372	105.259
2.3 Promotion of religious tolerance for inter/intra faith harmony	-	-	-	-
3. Improved governance	100.312	107.422	115.167	125.858
3.1 Improved policy, planning, budgeting and monitoring	100.312	107.422	115.167	125.858

PKR IN MILLION				
Description	B.E 2016-17	B.E 2017-18	FBE 2018-19	FBE 2019-20
Salary	26.861	26.314	26.933	27.586
Non Salary	66.451	73.303	81.734	91.172
Development/Capital	7.000	7.805	6.500	7.099
Grand Total	446.012	719.617	625.001	682.708

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
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	7%	2%	-	-	7%
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	800	214	800	800	800
	2.1.2 Number of religious/minorities' conferences held	1	-	-	5	5
2.2 Promotion of welfare and safeguarding the rights of minorities	2.2.1 Number of minorities provided with skills enhancement trainings	500	350	500	500	500
	2.2.2 Number of packages for Kalash minorities	1	2	3	3	3
	2.2.3 Number of worship places/residential colonies of minorities restored/preserved	15	10	10	15	15
	2.2.4 Financial aid/scholarship to religious minorities (In Million)	PKR 18	PKR 18	PKR 20	PKR 20	PKR 20
	2.2.5 Number of welfare schemes (Education & Housing) tailored to cater to the needs of minorities	5	4	5	5	5
2.3 Promotion of religious tolerance for inter/intra faith harmony	2.3.1 Number of workshops /seminars for the true image of Islam in the context of inter/intra-faith harmony	-	-	2	3	3
Outcome 3. Improved governance						
3.1 Improved policy, planning, budgeting and monitoring	3.1.1 Number of Performance Review Meetings held	10	8	10	10	10
	3.1.2 ADP utilization	100%	6%	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 SDGs by 2030
- Achieving inclusive and quality education for all reaffirms the belief that education is one of the most powerful and proven vehicles for sustainable development. This goal ensures that all girls and boys complete free primary and secondary schooling by 2030. It also aims to provide equal access to eliminate gender and wealth disparities with the aim of achieving universal access to a quality higher education.
- Revise and update textbooks at primary and secondary level
- Reforming the service structure of teachers to ensure quality teaching standards
- Empower Parent Teacher Council (PTC) for improved school management
- Establishment of vigorous M&E System
- Enhancing the quality of education infrastructure, facilities and services
- Introduce educational reforms at school level through blended learning and ICT

Departmental Outcome(s) & Output(s)

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

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 low

overall outcomes in education sector. Therefore the Government has given utmost priority to providing free and fair education to all and creating adequate mechanisms to achieve this objective.

The E&SE Department is the largest social sector department in Khyber Pakhtunkhwa in terms of both infrastructure (including HR) and budget. There are 222,423 employees (excluding FATA), which makes about 48% of the total employee strength of the provincial government. All the 27,523 functional schools under the Elementary & Secondary Education Sector having 118,748 classrooms are established at the district level. There are three Directorates: the Directorate of Elementary & Secondary Education, the Directorate of Curriculum & Teacher Education and the Provincial Institute of Teachers Education (PITE). In addition to these directorates, Elementary Education Foundation (EEF), an autonomous government organization, is also working in the province to support private and informal education sector. Many initiatives pertaining to informal education and partnerships with private sector are implemented through the EEF.

With the establishment of local governments in May 2015 primary and secondary education are devolved to district governments in accordance with the KP Local Government Act 2013. The authority devolved to the District / City District Governments to operate, manage and control devolved offices and functions is subject to general policy of the Provincial Government. The priority accorded by the Provincial Government to the function of provision of free and compulsory primary and secondary education is expected to be respected and adopted by the District / City District Governments through continued adequate funding for the sector in their budgets.

Education Sector Plan

The Government's education strategy has been redefined in the Education Sector Plan (ESP) centring on four policy areas aiming at:

- **Better schools and facilities** focussing on establishing a sustainable approach to provision of facilities to children
- **More effective teachers** focussing on redeveloping approach to training and selecting new teachers, develop consolidated 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 management skills at district level and peg education budget to inflation

The Education Sector Plan along with costing has been approved by the Cabinet on 6th February, 2017.

Key Reforms Initiative(s)

- Provide missing facilities in all the schools by 2018
- 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 based teacher recruitment policy
- Textbook Board restructuring
- Uniform medium of instruction
- 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
- Updation of PTC Guidelines

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ 190 schools rehabilitated through Conditional Grant funded by DFID-UK ◦ Education Sector Plan (with costing) has been approved by the cabinet on 06 February, 2017 and has been formally launched and showcased on 05 April, 2017 ◦ Out of school children survey has been completed ◦ Under merit/school based recruitment policy, over 14,000 teachers have been recruited this year ◦ 509 higher secondary school principals have been provided with financial autonomy to improve their schools ◦ Gender disparity has been addressed through establishment of 285 girls' community schools ◦ Two enrolment campaigns launched (September and April) to bring out of school children in schools ◦ To improve student teachers ratio, rationalization of teachers and schools have been started in all 25 Districts ◦ 61 primary schools for boys and 64 for girls have been established ◦ 42% (20,000) missing facilities provided at the school level through conditional grant ◦ Furniture provided to primary schools worth PKR 0.7 Million ◦ 5,208 play areas developed at the primary level ◦ 10 examination halls, 500 IT labs and 50 science labs have been constructed in high schools ◦ 88 higher secondary schools have been standardized 	<ul style="list-style-type: none"> ◦ 401 school handed over to the department for rehabilitation/rectification under Conditional Grant funded by DFID-UK ◦ Implementation of Education Sector Plan ◦ Implementation of out of school children survey strategy which includes; establishment of Girls Community Schools, Education Vouchers Schemes and Accelerated Learning Programme ◦ Recruitment of 10,000 additional teachers on merit based/school based Teacher's Recruitment Policy' ◦ Training of teachers in Leadership and Management, Early Childhood Education, Science and Maths subjects under continuous professional development strategy ◦ Assessment activities for early grade, grade-V and grade-VIII ◦ Development of a comprehensive induction programme which will judiciously use technology, more than 14,000 teachers will go through this programme in the coming year ◦ Provision of Furniture to schools. ◦ Construction of 5000 additional Classrooms and other missing facilities at the schools ◦ Strengthening of quality education through monitoring under School Quality Management Initiative ◦ Standardization of schools through provision of missing facilities, repairs, rectification of construction flaws, construction of IT Labs, playground, examination halls etc. ◦ Provision of stipends to 400,000 female students ◦ Establishment of Girls Community Schools

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ 30 school upgraded from mosque schools to regular primary schools ◦ 128 schools have been upgraded from primary to middle ◦ 115 schools have been upgraded from middle to high schools ◦ 81 schools upgraded from high to higher secondary schools ◦ Scholarship has been awarded to 2,252 students who have performed in board exams ◦ ETEA scholarships has been provided to 534 students studying in different schools ◦ Stipends for girls' students has been provided to 423,374 students to retain them in schools ◦ 50.79 Million books have been provided to all the students ◦ 11,000 teachers have been trained in English language ◦ 7,000 teachers have been trained in Early Childhood Education ◦ 12,000 teachers in assessment of grade-V ◦ 428,000 students have been assessed in grade-V ◦ 1,000 principals and management staff have been trained in leadership and management ◦ 935 teachers have been trained in jolly phonics ◦ Realising the importance of having equitable access to education, the department carried out detailed research on the barriers to accessing education for marginalised segments of society 	<ul style="list-style-type: none"> ◦ Continuation of Voucher Scheme. ◦ Awareness campaign on initiatives regarding dyslexia, screening of government students and provision of remedial therapy for dyslexic students ◦ Provision of PKR 500 Million as a financial autonomy to school principals of higher secondary schools ◦ Development of Communication Strategy ◦ Enhancement of scholarships to talented students to PKR 99 Million under ETEA scholarship ◦ Initiative to increase enrolment of children with disabilities, children from religious minorities and children from economically disadvantaged households

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	673.127	762.396	781.621	801.888
A03 OPERATING EXPENSES	1,291.930	3,130.863	3,600.110	4,139.691
A04 EMPLOYEES' RETIREMENT BENEFITS	-	-	-	-
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	195.001	313.702	360.022	413.217
A06 TRANSFERS	0.200	0.301	0.331	0.364
A09 PHYSICAL ASSETS	0.060	324.170	324.170	324.170
A13 REPAIRS AND MAINTENANCE	2.035	2.754	3.167	3.642
DEVELOPMENT/CAPITAL	16,915.468	20,294.413	16,901.121	18,459.712
Grand Total	19,077.820	24,828.599	21,970.543	24,142.684

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

Description	PKR IN MILLION			
	B.E 2016-17	B.E 2017-18	FBE 2018-19	FBE 2019-20
1. Improved education governance and sustained policy commitment	2,306.474	9,281.824	8,927.008	9,930.563
1.1 Education sector better managed	2,306.474	9,281.824	8,927.008	9,930.563

Description	PKR IN MILLION			
	B.E 2016-17	B.E 2017-18	FBE 2018-19	FBE 2019-20
<ul style="list-style-type: none"> • Well documented and implemented Strategic Plan • Ensure implementation of monitoring & performance framework • Ensure effectiveness & operationalization of EMIS system • Ensure effectiveness & operationalization of PTCs • Provision for improved school governance • Improved financial management & budgetary allocations 				
Salary	218.488	289.257	299.538	310.581
Non Salary	1,361.998	3,743.558	4,256.113	4,845.507
Development/Capital	725.988	5,249.008	4,371.357	4,774.475
2. Achieving universal primary & quality secondary education	15,856.212	14,819.720	12,344.635	13,482.007
2.1 Improved enrollment and retention rate	139.732	360.783	303.280	330.219
Salary	14.026	14.025	14.288	14.558
Non Salary	100.705	0.758	0.844	0.941
Development/Capital	25.000	346.000	288.148	314.720
2.2 Better supported and more effective schools	11,039.084	10,033.899	8,356.198	9,126.792
Development/Capital	11,039.084	10,033.899	8,356.198	9,126.792
2.3 Provision of education to all through minimizing social and gender disparity	4,677.396	4,425.038	3,685.157	4,024.996
Development/Capital	4,677.396	4,425.038	3,685.157	4,024.996
3. Strengthened institutional capacity and improved learning outcomes	915.135	727.055	698.899	730.115
3.1 Improved teacher management and learning methodologies	915.135	727.055	698.899	730.115
Salary	440.613	459.114	467.796	476.749
Non Salary	26.521	27.474	30.843	34.637
Development/Capital	448.000	240.468	200.261	218.729
Grand Total	19,077.820	24,828.599	21,970.543	24,142.684

Key Performance Indicator(s) and Medium Term Target(s)¹

Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2016-17		2017-18	2018-19	2019-20
Outcome 1. Improved education governance and sustained policy commitment						
1.1 Education sector better managed <ul style="list-style-type: none"> • Well documented and implemented Strategic Plan • Ensure implementation of monitoring & 	1.1.1 Status of institutionalization of Independent Monitoring Unit (IMU)	Approval of Institutionalization options	In process	Institutionalization of IMU		
	1.1.2 Status of implementation of Education Sector Plan	Approval of Costing from cabinet and its launching by the Department	Approved on 06 Feb, 2017 Launched on 05 April, 2017	Revision/Updation of ESP costing and its implementation		
	1.1.3 Utilization of development budget	100%	67%	100%	100%	100%

¹ The Department has revised its Key Performance Indicators keeping in view its current priorities/strategies.

Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2016-17		2017-18	2018-19	2019-20
performance framework •Ensure effectiveness & operationalization of EMIS system •Ensure effectiveness & operationalization of PTCs •Provision for improved school governance •Improved financial management & budgetary allocations	1.1.4 Reforming ESRU - Status	Development and approval of Reforming ESRU Strategy	In process	Implementation of Reform Strategy		
	1.1.5 Strategy for out of school children (OOSC) – Status	Convening OOSC Census and Drafting of Strategy	Census Complete and drafted Strategy under process	Implementation of OOSC Strategy		
	1.1.6 Provision of Emergency Fund (in million)		-	PKR 25	PKR 25	PKR 25
	1.1.7 School Based Budget implementation	Piloted in 1 District	Implemented in District Karak	Roll out to 4 Districts	Roll out to 10 Districts	Roll out to 25 Districts
	1.1.8 Number of new vehicles for effective monitoring	13	13	77	-	-
	1.1.9 Number of conveyance to female ASDEOs	273	345	347	347	347
	1.1.10 Autonomy to Principles in Higher Secondary Schools - Number	509	509	526	526	526
	1.1.11 School Quality Management Initiative Implementation – Status	Strategy Development	In process	Purchase of IT equipment and Development of Software and pilot in districts	Scale up	
	1.1.12 Implementation of Internal Audit Plan – Status	12 Activities planned	4 Completed	12 Activities planned		
	1.1.13 Implementation of Article 25A, Free and Compulsory Education - Status	Drafted Bill for implementation to Cabinet and Provincial Assembly Approval	Cabinet has approved	Approval of Bill and Implementation	Implementation of Bill	
	1.1.14 Restructuring of EEF – Status	Hiring of New Staff	Under Process	Rationalization of Staff, Development of operational manual		
	1.1.15 Implementation of Communication Strategy – Status	PKR 60 Million	PKR 25 Million (Remaining in process)	PKR 100 Million	-	-
	1.1.16 PTCs performing satisfactorily - Percentage	100%	40.1%	100%	100%	100%
Outcome 2: Achieving universal primary & quality secondary education						
2.1 Improved enrolment and retention rate	2.1.1 Number of community schools established	300	285	300	300	300

Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2016-17		2017-18	2018-19	2019-20
	2.1.2 Enrolment Campaign	April and September	completed	April and September	April and September	April and September
	2.1.3 Completion of Teachers Rationalization in Districts					
	Primary	25	2 districts completed remaining In process	On need basis		
	Secondary	25	2 districts completed remaining In process	On need basis		
2.2 Better supported and more effective schools	2.2.1 Number of new schools constructed					
	Primary Schools	100	125 (M=61, F=64)	100	60	50
	Secondary Schools	30	0	30	30	40
	2.2.2 Cumulative Missing facilities (boundary walls/toilets, water supply electricity etc.) – Percentage	50% (Remaining Facilities)	42.5%	40% (Remaining Facilities)	30% (Remaining Facilities)	30% (Remaining Facilities)
	2.2.3 Number of additional classrooms constructed/funded	150	5,185	5,000	7,738	6,722
	2.2.4 Number of play area developed	5,000	5,208	2,209		
	2.2.5 Number of examination halls constructed	10	10	10	10	10
	2.2.6 Number of IT labs Constructed	500	500	500	500	500
	2.2.7 Number of science labs constructed	500	50	100	100	100
	2.2.8 Furniture provided in schools - Numbers	0.7 Million Seats	0.7 Million Seats	0.7 Million Seats	Remaini ng Schools with no Furniture	
	2.2.9 Number of hostels constructed	2	1	2		
	2.2.10 Number of schools rehabilitated/reconstructed	50	10	50	50	50
	2.2.11 Up-gradation/conversion of					
Mosques to Primary School	5	30	30	30	30	
Primary to Middle School	50	128 (M=47, F=81)	40	40	30	

Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2016-17		2017-18	2018-19	2019-20
	Middle to High School	50	115 (M=56, F=59)	50	50	50
	High to Higher Secondary School	35	81 (M=53, F=28)	20	30	30
	Standardisation of Higher Secondary Schools (ADP)	50	72	128		
	Standardisation of Higher Secondary Schools (In Kind)	69	16 (remaining in process)	133		
2.3 Provision of education to all through minimizing social and gender disparity	2.3.1 Scholarships provided to students – Number					
	Cash awards	1,444	2,252	2,344	2,400	2,400
	Excellence award	534	534	631	728	825
	2.3.2 Number of female students provided with stipends	465,364	423,374	488,632	513,064	538,717
	2.3.3 Number of students provided with free text books	50.4 Million	50.79 Million	51 Million	52 Million	53 Million
Outcome 3: Strengthened institutional capacity and improved learning outcomes						
3.1 Improved teacher management and learning methodologies	3.1.1 Development of Teachers Training Management Information system (TTMIS) - Status	uploading 100% data	uploading 100% data	Operational		
	3.1.2 Restructuring of BISEs – Status	Revision of BISE Act	Departmental approval is in process	Restructuring of BISE according to institutional reform plans based on revision in Act	Implementation of upgraded mandate of BISE revised act	
	3.1.3 Number of Persons Trained					
	Continuous Professional Development (CPD)	2,470	2,169	4,120	4,120	4,120
	Early Childhood Education (ECCE)	7,930	3,755	11,000	11,000	11,000
	Leadership for Management and Principal	1,962	977	1,650	1,500	1,500
	3.1.4 Number of DEOs etc. trained at PARD	900	700			
	3.1.5 Number of SSTs trained in science	932	391	900	900	900
	3.1.6 Number of assessment training for Grade V teachers	12,502	6,148	12,000	12,000	12,000
	3.1.7 Number of assessment training for Grade VIII teachers	-	-	11,500	11,500	11,500

Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2016-17		2017-18	2018-19	2019-20
	3.1.8 Jolly Phonics for Pre Teachers – Number	800	935	3200	3200	3200
	3.1.9 Number of Pre-service teachers trained	1,850	1,425	1,850	1,850	1,850
	3.1.10 Number of in-service teachers trained	11,000	27,494	27,550	27,550	27,550
	3.1.11 Teachers Competency (Class Observation) – Number	1,000	1,000	1,000	1,000	1,000
	3.1.12 Teaching Learning material for ECCE classrooms – Number	3,000	3,000	3,000	3,000	3,000
	3.1.13 Early Grade Assessment – Status	Continued	Completed	Continued	Continued	Continued
	3.1.14 Number of students assessed in early grade	14,000	14,249	14,000	15,000	15,000
	3.1.15 Grade 5 assessment – Status	Continued	Completed	Continued	Continued	Continued
	3.1.16 Number of students assessed in Grade 5	350,000	428,000	425,000	450,000	450,000
	3.1.17 Grade 8 assessment – Status	-	-	To be Held	Continued	Continued
	3.1.18 Number of students assessed in Grade 8	-	-	300,000	300,000	300,000
	3.1.19 Dissemination of Grade 2 findings – Status	Continued	Completed	Continued	Continued	Continued
	3.1.20 Number of Master trainers trained in English Language	480	400	480	480	
	3.1.21 Number of training of teachers in English Language	23,000	11,000	23,000	23,000	
	3.1.22 Number of books revised according to curriculum 2006/2007	14	14	5		

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 to achieve health SDG 3 (previously MDGs 4, 5 & 6)
- Social protection for low income and vulnerable groups
- Capacity building for evidence and outcomes based planning with emphasis on data analysis research
- Focusing on community led health programs and public private partnerships

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Enhancing coverage and access of essential health services especially for the poor and vulnerable	1.1 Enhanced access to primary healthcare services
	1.2 Enhanced access to secondary healthcare services
	1.3 Enhanced access to tertiary healthcare services
	1.4 Enhanced access to specialized services
	1.5 Subsidized curative healthcare services for emergency/accident patients and poor/underprivileged population subgroups
2. Measurable reduction in the burden of disease especially among vulnerable segments of the population	2.1 Preventive healthcare services focusing child immunization, reproductive health and malnutrition in vulnerable segments of the society
	2.2 Prevention from common diseases through promotion, early detection followed by subsidized curative support
	2.3 Improved emergency and epidemic response
3. Improved human resource management	3.1 Improving quality of education in medical and para medical colleges with an emphasis on continued medical education
	3.2 Strengthened personnel section and enhanced capacities of health workforce through strengthening of Provincial Health Services Academy and its network and improving the quality of training
4. Improved governance and accountability	4.1 Improved accountability and transparency for quality health services
	4.2 Strengthening of stewardship function with improved planning and policy making
5. Improved health regulation	5.1 Enforcement and review of health regulations and food safety act

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 89 Rural Health Centers (RHCs), 769 Basic Health Units (BHUs), 429 other primary health centres and 190 hospitals including 11 autonomous tertiary hospitals.

The KP Health Sector Strategy outlines key outcomes with strategic actions to implement the agenda and vision of the government. The Health Sector Strategy has been transformed into an Operational Plan duly aligned with Medium Term Budgetary Framework. 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.

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. 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. However, due to change in scope of work, this PC-1 has been revised to cover all 25 districts of KP instead of 19 districts. Nutrition related activities has been emphasised as this has been declared as an emergency by KP Government in FY 2016.

Key Reforms Initiative(s)

- Implementation 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) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ PKR 500 Million were provided to the hospitals of the province for free treatment of emergency patients ◦ 275 District Specialist, 3,000 Medical Officers (MOs) and 121 Dentist recruited ◦ 90 District Specialist and 1,478 MOs regularized to date, more are in pipeline ◦ Established Financial Management Cell in Health Secretariat ◦ Established Procurement Cell at DGHS office 	<ul style="list-style-type: none"> ◦ Standardization of DHQs ◦ Implementation of MHSDP for secondary care hospitals ◦ Implementation of HRMIS ◦ Integrated Disease Surveillance System will be extended to all districts ◦ Implementation of Mental Health Strategy ◦ Revision of Financial Powers in Health Sector ◦ Strengthening the use of GIS in planning and monitoring

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Health Foundation Act passed by the parliament ◦ Implemented the first ever in country 'Integrated Disease Surveillance System' in six districts ◦ Service structure for general cadre Doctors under the 4 tier formula ◦ Service Rules of Health Management Committees revised ◦ MOU signed between NIH & Health Department for establishment of first Provincial Reference Laboratory in KMU ◦ Mental Health Act passed by the parliament ◦ Gajju Khan & Nowshera Medical Colleges functionalized ◦ Khyber Pakhtunkhwa Vaccination Act passed from parliament ◦ TB as a notify-able disease Act 2016 ◦ Blood Transfusion Safety Authority Act 2016 ◦ 1,088 PHC multipurpose Technicians for EPI recruited 	<ul style="list-style-type: none"> ◦ Service structure for District Specialists Doctors ◦ Enhancing the coverage of social health protection scheme from 25 PMT score to 32 PMT score, resulting increased number of card holder from 1.8 million to 3 million ◦ Centre of Excellence for Mother & Child Health ◦ Human Organ Transplant Authority Rules ◦ Public Health Act

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	17,534.840	23,623.372	23,945.353	24,277.811
A03 OPERATING EXPENSES	5,999.327	8,136.819	9,275.974	10,574.610
A04 EMPLOYEES' RETIREMENT BENEFITS	0.001	0.002	0.002	0.002
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	484.917	662.510	728.761	801.637
A06 TRANSFERS	1,449.614	3,040.704	3,344.774	3,679.252
A09 PHYSICAL ASSETS	16.959	2.329	2.329	2.329
A12 CIVIL WORKS	0.001	-	-	-
A13 REPAIRS AND MAINTENANCE	35.986	30.649	35.246	40.533
DEVELOPMENT/CAPITAL	17,479.114	16,474.710	13,720.085	14,985.326
Grand Total	43,000.759	51,971.095	51,052.525	54,361.501

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

Description	PKR IN MILLION			
	B.E 2016-17	B.E 2017-18	FBE 2018-19	FBE 2019-20
1. Enhancing coverage and access of essential health services especially for the poor and vulnerable	26,541.485	35,519.423	35,115.794	37,091.699
1.1 Enhanced access to primary healthcare services	224.264	989.835	875.474	957.847
Salary		-	-	-
Non Salary		191.400	210.540	231.594
Development/Capital	224.264	798.435	664.934	726.253
1.2 Enhanced access to secondary healthcare services	9,700.955	11,209.633	11,343.172	11,755.788
Salary	5,729.980	8,626.667	8,730.578	8,837.644
Non Salary	1,172.749	1,560.109	1,760.762	1,987.758
Development/Capital	2,798.226	1,022.857	851.832	930.386

	PKR IN MILLION			
Description	B.E 2016-17	B.E 2017-18	FBE 2018-19	FBE 2019-20
1.3 Enhanced access to tertiary healthcare services	11,361.626	16,838.795	17,144.877	18,180.010
Salary	6,789.075	9,075.571	9,198.500	9,325.377
Non Salary	4,042.550	5,113.955	5,740.075	6,444.869
Development/Capital	530.001	2,649.269	2,206.303	2,409.764
1.4 Enhanced access to specialized services	2,258.378	2,737.455	2,634.525	2,792.796
Salary	957.152	1,210.826	1,227.418	1,244.556
Non Salary	260.685	484.431	539.168	600.261
Development/Capital	1,040.541	1,042.198	867.939	947.979
1.5 Subsidized curative healthcare services for emergency/accident patients and poor/underprivileged population subgroups	2,996.262	3,743.705	3,117.745	3,405.258
Non Salary	-	-	-	-
Development/Capital	2,996.262	3,743.705	3,117.745	3,405.258
2. Measurable reduction in the burden of disease especially among vulnerable segments of the population	7,075.994	5,265.739	4,385.290	4,789.694
2.1 Preventive healthcare services focusing child immunization, reproductive health and malnutrition in vulnerable segments of the society	6,996.994	5,200.739	4,331.159	4,730.570
Development/Capital	6,996.994	5,200.739	4,331.159	4,730.570
2.2 Prevention from common diseases through promotion, early detection followed by subsidized curative support	79.000	65.000	54.132	59.124
Development/Capital	79.000	65.000	54.132	59.124
2.3 Improved emergency and epidemic response	-	-	-	-
3. Improved human resource management	8,412.224	10,461.959	10,817.127	11,709.547
3.1 Improving quality of education in medical and Para medical colleges with an emphasis on continued medical education	5,751.544	5,751.428	5,547.321	5,803.751
Salary	2,887.415	3,422.594	3,478.779	3,537.053
Non Salary	249.333	472.200	522.344	577.912
Development/Capital	2,614.796	1,856.634	1,546.199	1,688.786
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	2,660.680	4,710.531	5,269.806	5,905.796
Salary	883.057	795.179	808.220	821.681
Non Salary	1,777.623	3,915.352	4,461.586	5,084.115
4. Improved governance and accountability	905.628	544.427	549.592	580.277
4.1 Improved accountability and transparency for quality health services	21.915	24.452	25.254	26.123
Salary	19.145	21.341	21.741	22.154
Non Salary	2.770	3.111	3.513	3.969
4.2 Strengthening of stewardship function with improved planning and policy making	883.713	519.975	524.338	554.154
Salary	223.181	307.815	313.733	319.864
Non Salary	476.502	116.288	130.763	147.086
Development/Capital	184.030	95.872	79.842	87.205
5. Improved health regulation	65.428	179.547	184.721	190.284
5.1 Enforcement and review of health regulations and food safety act	65.428	179.547	184.721	190.284
Salary	45.835	163.379	166.384	169.482
Non Salary	4.593	16.167	18.336	20.801
Development/Capital	15.000	0.001	0.001	0.001
Grand Total	43,000.759	51,971.095	51,052.525	54,361.501

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
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)	9.5	4.24	5.0	5.1	5.2
	Male (<1-14 yrs.)		1.63			
	Male (15+ yrs.)		0.42			
	Female (<1-14 yrs.)		1.57			
	Female (15+ yrs.)		0.62			
	1.1.2 Number of existing facilities upgraded	3	1	1	10	1
	1.1.3 Number of new facilities established	-	-	-	-	-
1.1.4 Number of Primary Healthcare facilities implementing MHSDP in district	40	200	300	400	400	
1.2 Enhanced access to secondary healthcare services	1.2.1 Daily OPD attendance (In Million)	8.9	6.31	6.5	6.8	7.0
	Male (<1-14 yrs.)		2.0			
	Male (15+ yrs.)		0.98			
	Female (<1-14 yrs.)		1.91			
	Female (15+ yrs.)		1.42			
	1.2.2 Number of indoor patients	200,000	463,400	475,000	490,000	500,000
	1.2.3 Number of new facilities established	-	-	-	-	-
	1.2.4 Number of existing facilities upgraded	-	-	-	1	1
	1.2.5 Bed occupancy rate	25	-	-	-	-
1.3 Enhanced access to tertiary healthcare services	1.3.1 Daily OPD attendance (In Million)	4.8	2.13	-	-	-
	LRH		1.275			
	KTH		-			
	HMC		0.86			
	AMC		-			
	1.3.2 Number of indoor patients (In Million)	1.2	0.08	-	-	-
	LRH		-			
	KTH		-			
	HMC		0.08			
	AMC		-			
	1.3.3 Bed occupancy rate	80	82.5	-	-	-
	LRH		78			
	KTH		-			
	HMC		87			
	AMC		-			
	1.3.4 Average length of stay	5	4.75	-	-	-
	LRH		3.5			
KTH		-				
HMC		6				
AMC		-				

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
1.4 Enhanced access to specialized services	1.4.1 Number of specialized hospitals completed	1	1	-	-	-
	1.4.2 Number of patients provided rehabilitative services	-	-	-	-	-
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	-	1	-
	1.5.2 Emergency service utilization (In Millions)	-	2.5	-	-	-
	1.5.3 Total number of beneficiaries (individuals) (In Million)	-	14.33	20	20	20
	1.5.4 Total number of beneficiaries (Households) (in million)	-	1.8	3	3	3
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	80%	42%	80%	80%	80%
	2.1.2 Skilled birth attendance	65%	61%	61%	61%	61%
	2.1.3 Percentage of children with Severe Acute Malnutrition managed	15%	93%	60%	65%	70%
2.2 Prevention from common disease through promotion, early detection followed by subsidized curative support	2.2.1 Case notification rate for all TB Cases (per hundred thousand)	50	40	50	50	50
	2.2.2 Treatment success rate for T.B	97%	96%	96%	96%	96%
	2.2.3 Beneficiaries of TB medicine	32,000	10,296	12,000	13,000	13,000
	2.2.4 Total number of slides (In Thousand) for Malaria detection	30	633	600	610	620
	2.2.5 Slide positivity rate for Malaria	10%	11.76%	10%	10%	10%
	2.2.6 Patients screened for Hepatitis B&C	80,000	24,996	As per actual		
	2.2.7 Number of positive cases					
	Hepatitis B virus	10,000	4,463	-	-	-
	Hepatitis C virus	35,000	8,145	-	-	-
	2.2.8 Beneficiaries of medicines (Hepatitis B&C)	30,000	12,608	-	-	-
2.2.9 Number of positive HIV/AIDS patients	As per actual	3,100	-			
2.2.10 Number of advocacy campaigns	40	45	-	-	-	
2.3 Improved emergency and epidemic response	2.3.1 No. of initiatives under taken	-	-	-	-	-
Outcome 3. Improved human resource management						
3.1 Improving quality of education in medical and Para medical colleges	3.1.1 Number of nurses qualifying nursing diploma	400	320	400	400	400

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
with an emphasis on continued medical education	3.1.2 Number of Lady Health Visitor students qualifying each year	150	108	150	150	150
	3.1.3 Number of paramedic students qualifying each year	450	196	300	300	300
	Male		170			
	Female		26			
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	10	-	2	2	2
	3.2.2 Number of mandatory trainings for management cadre	10	1	2	2	2
Outcome 4. Improved governance and accountability						
4.1 Improved accountability and transparency for quality health services	4.1.1 Number of facilities selected for implementation of standards	50	50	50	50	50
	4.1.2 Number of inspections/schedule visits (M&R Workshop)	330	300	310	315	320
	4.1.3 Number of repair and replacement done of medical equipment	200	220	210	215	220
	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	4	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	4	4	4	4
	4.2.2 Number of policy papers submitted by Health Sector Reforms Unit	5	10	5	5	5
	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	2,500	-	-	-	-
	5.1.2 Number of monitoring visits by drug inspectors	10,000	11,220	11,000	11,000	11,000
	5.1.3 Number of drug samples tested In the laboratory	4,000	5,528	5,000	5,000	5,000
	5.1.4 Number of food samples tested	8,300	-	-	-	-

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 7,258 teaching staff at 191 colleges catering to 172,734 enrolled students (110,585 male and 62,149 female). In addition to these 16,900 students are enrolled in 29 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's endowment fund for university students
- Higher education endowment fund for college students
- Monthly stipend for unemployed youth

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Construction of 14 new government colleges completed ◦ Repair work completed in 45 government colleges ◦ 25 vehicles purchased to provide transport facility to teachers and students government colleges ◦ Additional facilities in 14 colleges and missing facilities in 28 colleges provided ◦ Boundary walls and water supply provided in 12 colleges ◦ PKR 1,750 million provided to 11 public sector universities/sub-campuses 	<ul style="list-style-type: none"> ◦ Construction of 47 new government colleges ◦ Construction of exam hall, boundary walls and administration block in all government colleges ◦ Provision of missing basic facilities, furniture, computers, office equipment and library books in all government colleges ◦ Establishment of Student Hostel at Hazara University ◦ Establishment of an Institute of Criminology & Forensic Sciences and a Centre of Inter Disciplinary Research in Materials in University of Peshawar ◦ Support to Pashto Academy University of Peshawar

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	8,160.503	10,407.128	10,678.480	10,964.382
A03 OPERATING EXPENSES	1,037.396	1,286.264	1,474.870	1,691.162
A04 EMPLOYEES' RETIREMENT BENEFITS	-	-	-	-
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	294.000	294.000	323.400	355.740
A06 TRANSFERS	0.202	0.202	0.222	0.244
A08 LOANS AND ADVANCES	-	-	-	-
A09 PHYSICAL ASSETS	0.146	0.146	0.146	0.146
A13 REPAIRS AND MAINTENANCE	4.966	6.061	6.970	8.015
DEVELOPMENT/CAPITAL	4,784.000	6,739.120	5,612.317	6,129.568
Grand Total	14,281.212	18,732.920	18,096.405	19,149.257

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

Description	PKR IN MILLION			
	B.E 2016-17	B.E 2017-18	FBE 2018-19	FBE 2019-20
1. Improved access and learning outcomes at higher education level	13,984.606	18,262.942	17,640.669	18,666.488
1.1 Provision of equitable and quality education services at colleges and universities	13,358.619	17,130.997	16,674.419	17,618.421
Salary	7,936.204	10,081.798	10,347.156	10,626.865
Non Salary	1,243.225	1,487.678	1,695.646	1,933.127
Development/Capital	4,179.190	5,561.521	4,631.617	5,058.429

PKR IN MILLION				
Description	B.E 2016-17	B.E 2017-18	FBE 2018-19	FBE 2019-20
1.2 Promotion of higher education through performance and need based scholarship incentives	144.880	360.005	299.811	327.459
Development/Capital	144.880	360.005	299.811	327.459
1.3 Human resource development of teaching and administrative staff	241.548	436.698	366.145	399.105
Salary	10.056	11.080	11.275	11.476
Non Salary	1.492	1.492	1.660	1.847
Development/Capital	230.000	424.126	353.211	385.783
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	239.559	335.242	300.295	321.503
Salary	38.685	93.564	95.219	96.925
Non Salary	10.874	12.678	14.365	16.281
Development/Capital	190.000	229.000	190.710	208.297
2. Effective governance for better service delivery	296.606	469.997	455.751	482.785
2.1 Improved policy, planning, financial management, monitoring and sector regulation	296.606	469.997	455.751	482.785
Salary	175.558	220.686	224.829	229.116
Non Salary	81.118	84.824	93.938	104.053
Development/Capital	39.930	164.487	136.984	149.617
Grand Total	14,281.212	18,732.939	18,096.421	19,149.274

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
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	119	115	125	135	150
	Female	89	93	103	113	120
	Universities					
	Women	3	3	-	-	-
	Co-Education	26	26	-	-	-
	Commerce colleges					
	Male	30	25	-	-	-
	Female	8	4	-	-	-
	1.1.2 Total enrolment					
	Intermediate					
	Male	70,220	70,830	72,830	74,000	75,000
	Female	36,300	38,763	40,763	42,800	44,900
	Degree & Post-graduate colleges					
Male	41,900	47,905	49,905	50,900	52,000	
Female	27,690	31,451	32,451	33,500	34,500	
Universities	117,967	117,967	-	-	-	
Commerce colleges						
Male	20,000	16,122	20,000	21,500	23,000	
Female	800	1,151	1,400	1,500	1,800	

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
1.1.3 Number of college teachers ²	Male	5,130	4,036	4,656	5,056	5,456
	Female	2,853	2,665	2,905	3,305	3,700
1.1.4 Number of teachers getting salary incentives in hard areas	Male (Half basic pay)	581	-	-	-	-
	Female (Full basic pay)	239	-	-	-	-
1.1.5 Number of teachers' assistants hired			Male=333 hired from P/Fund 503 Teaching Assistants/Working Female=241 hired from P/Fund 294 Teaching Assistant/working	-	-	-
1.1.6 Number of buses/vehicles provided to Government Colleges (Female)		110	-	8	10	15
1.1.7 Number of Day Care Centres in Government Colleges (Female)		87	89	94	104	114
1.1.8 Number of colleges with enhanced facilities and capacity			Repairing 46	46	50	56
	BS block/rooms constructed	24	11	21	31	40
	Rehabilitation/repair Furniture, lab gear etc.	202 209	45 -	95 -	115 -	140 -
1.1.9 Number of universities provided with enhanced facilities and capacity		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 Government Colleges	2,800	-	-	-	-
	1.2.2 Number of merit scholarships awarded to needy students for bachelor studies in institutes all over Pakistan	40	-	-	-	-
1.3 Human resource development of teaching and administrative staff	1.3.1 Human Resource Planning tools developed and implemented	-	-	-	-	-
	1.3.2 Number of College staff provided with management and academic quality assurance courses					
	Male Female	350 300	- -	- -	- -	- -

² Excluding commerce colleges

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
	1.3.3 Number of PhD scholarships awarded to college teachers	5	-	-	-	-
	1.3.4 Faculty development programme in indigenous universities of Pakistan	-	-	-	-	-
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	1.4.1 Number of libraries	14	14	16	18	22
	1.4.2 Number of libraries memberships	16,600	75,000	90,000	110,000	130,000
	1.4.3 Archives converted to digital formats and uploaded on the internet	25%	Under process	100%	Continue	Continue
Outcome 2. Effective governance for better service delivery						
2.1 Improved policy, planning, financial management, monitoring and sector regulation	2.1.1 Number of international universities having linkages with KP universities	40	-	-		
	2.1.2 Increase in revenue generation	8%	-	-	-	-
	2.1.3 Number of quality assurance audits conducted in colleges	30	25	Decision pending		
	2.1.4 ADP utilization	100%	55%	100%	100%	100%
	2.1.5 Monitoring and evaluation conducted	-	-	-	-	-
	2.1.6 MIS at Secretariat level developed	-	-	-	-	-

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
- Promoting positive values amongst the educated youth of KP in order to channelize their energies for the socio economic uplift of the province and the country.
- Publicity of the provincial government’s initiatives , public messages, programmes etc. through mass media
- Issuance of advertisements to media.
- Management of newspapers, books, magazines, printing press etc. under the law.
- Production and distribution of films and documentaries of general interest with the consultation of departments concerned.
- Encouraging telecast of documentaries for the production of culturally enriched country province.
- To act as a point of interface vis a vis the Right to information as provided in Article 19(a) of the constitution.

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Informed citizens through factual and broad based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa	1.1 Expansion and strengthening of information network and public relations
2. Improved governance	2.1 Improved policy, planning, budgeting and monitoring

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.

Achievements 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ The Directorate of Information has been upgraded to the level of Directorate General Public Relations and various high cadre posts created/ upgraded/re-designated to boost its performance as well as provide promotion opportunities to the employees ◦ An ITLA'A cell (Automation & Reporting system) has been established in the Directorate with the assistance of Governance Support Programme (GSP) to keep abreast the masses about government reforms/ initiatives / policies on the one hand and apprise the government about public grievances reported through media on the other. The system helps generate media perception and sector wise insights for decision making ◦ Studios for three (3) more FM Radio stations with one each at RIOs Swat, Kohat and Abbotabad have been completed and staff being recruited to make them functional ◦ Seed money for the Journalists Welfare Endowment Fund (JWEF) has been enhanced from 14.00 million to 64 million ◦ In order to cope with emerging challenges in the field of media, the staff of the Directorate/ Department is being given necessary training to enhance their capabilities. In this regard, an MoU was signed with Information Services Academy (ISA) and number of officers were given training there ◦ A state of the art Press Briefing Studio has been established at the Directorate at a cost of PKR 28.134 million with the financial assistance of KPG/USAID which will be utilized for holding press conferences, Press Briefings and on line “ Khuli Kachehris” etc. 	<ul style="list-style-type: none"> ◦ Contraction of newspaper market for hawkers in 10 Districts ◦ Establishment of creative wing in the Directorate of Information ◦ Establishment of FM Radio Stations in Swat, Kohat & Abbottabad

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	169.521	191.129	194.579	198.158
A03 OPERATING EXPENSES	109.279	107.924	123.033	140.258
A04 EMPLOYEES' RETIREMENT BENEFITS	-	0.500	0.550	0.605
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	43.709	55.501	61.051	67.156
A06 TRANSFERS	0.727	0.757	0.833	0.916
A09 PHYSICAL ASSETS	0.016	0.279	0.279	0.279
A13 REPAIRS AND MAINTENANCE	2.955	2.418	2.781	3.198
DEVELOPMENT/CAPITAL	180.000	180.000	149.903	163.727
Grand Total	506.207	538.508	533.010	574.297

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

Outcome/Output	B.E 2016-17	B.E 2017-18	FBE 2018-19	FBE 2019-20
1. Informed citizens through factual and broad based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa	184.963	243.433	219.410	236.428
1.1 Expansion and strengthening of information network and public relations	184.963	243.433	219.410	236.428
Salary	50.846	55.960	57.066	58.213
Non Salary	14.477	20.921	23.640	26.720
Development/Capital	119.640	166.552	138.704	151.495
2. Improved governance	321.244	295.075	313.599	337.870
2.1 Improved policy, planning, budgeting and monitoring	321.244	295.075	313.599	337.870
Salary	118.675	135.169	137.513	139.945
Non Salary	142.209	146.458	164.887	185.692
Development/Capital	60.360	13.448	11.199	12.232
Grand Total	506.207	538.508	533.010	574.297

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
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	In process	1	1	1
	1.1.2 Number of FM radio stations established	2	Recruitments are under process	-	-	-
	1.1.3 Number of hours of broadcasting					
	Annually					
	Peshawar	6,205	6,205	6,205	6,205	6,205
	Mardan	5,293	5,293	5,293	5,293	5,293
	Daily					
	Peshawar	17	17	17	17	17
	Mardan	15	15	15	15	15
	1.1.4 Number of press clubs provided grants	-	-	As per CM Directive		
1.1.5 Number of documentaries telecasted	6	-	4	6	6	
1.1.6 Financial grants to journalists from endowment fund (In Million)	1.0	2.5	-	-	-	
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 ADP utilization	100%	11%	100%	100%	100%
	2.1.2 Establishment of Media Cell	Cell Operationalized	In Process	Cell Operationalized		
	2.1.3 Number of staff trained	30	24	24	24	24

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.

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ 3,142 contraceptive surgeries performed through static and extension camps ◦ 0.787 million patients served for general ailments (apart from those requiring family planning services) ◦ Couple year of protection (CYP) achieved 1.170 million 	<ul style="list-style-type: none"> ◦ Achievement of Population Policy 2015 vision, goals and objectives ◦ Achievement of targets of “FP-2020” in line with international commitment ◦ Establishment of 100 Family Welfare Centres ◦ Establishment of Regional Training Institute, Malakand, Abbottabad and Batkhela ◦ Establishment of population Research & Training Institute and Social Mobilization ◦ Establishment of 418 Family Welfare Centres in by 2020 ◦ Establishment of 100 Mobile Services Units, one each in 10 districts ◦ Revamping of RHSC-A through improvement in quality of care and provision of equipment ◦ Involvement of Imam/ Khateeb/ Religious Scholars for promotion/ Advocacy of Population Welfare Program ◦ Establishment of population Information and Resource Centre (PIRC) ◦ Innovative scheme through innovative financing / cost sharing basis with donors PPP, NGOs and

Achievement(s) 2016-17	Future Plan & Priorities
	CSOs for achievement FP 2020 and SDGs goals/targets

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	122.579	180.541	185.222	190.156
A03 OPERATING EXPENSES	126.619	128.337	147.304	169.077
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	2.100	3.900	4.290	4.719
A06 TRANSFERS	201.411	201.411	221.552	243.707
A09 PHYSICAL ASSETS	0.013	0.013	0.013	0.013
A13 REPAIRS AND MAINTENANCE	2.493	2.627	3.021	3.474
DEVELOPMENT/CAPITAL	230.000	230.000	191.543	209.207
Grand Total	685.215	746.829	752.945	820.353

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

Outcome(s)/Output(s)	PKR IN MILLION			
	B.E 2016-17	B.E 2017-18	FBE 2018-19	FBE 2019-20
1. Universal accessibility to family planning / reproductive health services	265.752	242.996	243.438	271.378
1.1 Increased access and wider support to family planning/reproductive health services and programmes	265.752	242.996	243.438	271.378
Salary	23.251	34.902	36.788	38.838
Non Salary	104.969	105.642	121.328	139.350
Development/Capital	137.532	102.452	85.322	93.190
2. Improved governance and human resource development	419.463	503.833	509.507	548.975
2.1 Monitoring and Evaluation system strengthened	276.368	292.671	316.182	342.019
Salary	61.394	78.084	79.597	81.160
Non Salary	214.974	214.587	236.585	260.859
2.2 Improved training programs (and facilities)	143.095	211.162	193.325	206.956
Salary	37.934	67.555	68.836	70.158
Non Salary	12.693	16.059	18.267	20.781
Development/Capital	92.468	127.548	106.222	116.017
Grand Total	685.215	746.829	752.945	820.353

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
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 new Family Welfare Centres established	-	-	418	-	-
	1.1.2 Number of new Reproductive Health Service Centres established	-	-	-	-	-
	1.1.3 Number of new mobile service units established	-	-	-	-	-

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
	1.1.4 Number of field visits carried out for motivational purposes(per month)	316,224	264,194	316,224	504,000	504,000
	1.1.5 Number of Religious Scholars enrolled as social mobilizers	550	30	150	-	-
	1.1.6 Number of initiatives taken for awareness through TV/Radio/Press etc.	447	14	500	500	500
	1.1.7 Number of meetings/seminars held with religious scholars, public representatives, opinion leaders	26	26	26	26	26
	1.1.8 Couple Year Protection achieved (In Million)	1.44	1.170	1.44	2.511	2.63
	1.1.9 Number of patients served for general ailments (apart from those requiring FP services) (In Million)	1.18	0.787	0.734	1.338	1.472
	1.1.10 Number of contraceptive surgeries performed	3,849	3,142	7,500	8,250	9,075
	1.1.11 Number of extension camps held through Mobile Service Units @ 12 camps /Year	4,896	4,062	4,896	4,896	4,896
	1.1.12 Number of satellite camps held through Family Welfare Centres/Year ³	7,584	6,508	10,092	12,600	12,600
Outcome 2. Improved governance and human resource development						
2.1. Monitoring and evaluation system strengthened	2.1.1 Number of field visits conducted for M&E (per month)	2,074	2,065	2,074	2,074	2,074
2.2. Improved training programs (and facilities)	2.2.1 Number of non-program technical personnel trained	500	-	-	-	-
	2.2.2 Number of technical students trained	449	128	75	75	75
	2.2.3 Number of teaching staff trained	20	8	-	-	-
	2.2.4 Number of technical/non-technical staff trained	800	131	280	280	280

³ Performance information pertain to districts for devolved functions

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 - 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 all the Public Health Engineering Department water supply schemes are some of the core functions of the department.

Key Reforms Initiative(s)

- Rehabilitation of existing water supply schemes
- Establishment of Quality Monitoring Labs for water quality testing
- Solarisation of existing/new water supply schemes
- Community led total sanitation (CLTS)

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ 20 new schemes of water supply, rehabilitation and sanitation completed ◦ 60 existing water supply schemes, rehabilitation and sanitation completed including replacement of old/rusted pipes, on need basis while work on 133 sub schemes is in progress ◦ 447 water supply sub schemes under various umbrella projects have been completed while work on 300 sub schemes is in progress ◦ 249 sanitation sub schemes under various umbrella projects have been completed while work on 150 sub schemes is in progress ◦ Solarisation of 80 existing pumping WSS have been completed while work on 150 is in progress ◦ Work on the mega project namely water supply scheme for Batkhela Town has been completed ◦ Work on another complex mega projects for WSS Rehmanabad Kohat has been approved while work on rehabilitation/ extension of gravity flow Abbottabad has been commenced ◦ Feasibility study for Utla Dam for Gadoon area is almost completed through Irrigation Department and reverse osmosis filtration plants in Karak city is in process ◦ Master planning for water supply and drainage/sewerage schemes to cover un-served population has been initiated and is in progress ◦ Community Led Total Sanitation (CLTS) is being launched in selected districts to create ODF environment and in future will be replicated to other districts ◦ Awareness campaign of general public for preservation of water, health hygiene promotion & bcc strategy is being launched ◦ Establishment of Sector Reform Unit is under process ◦ Establishment of e-governance cell and computerized based information system are in progress ◦ Work on various gravity flow water supply schemes have also been commenced ◦ Provision of funds for restoration of Non-functional water supply schemes and maintenance & repair of various water supply schemes have been allocated 	<ul style="list-style-type: none"> ◦ 133 existing water supply schemes to be rehabilitated including replacement of old/rusted pipes, on need basis ◦ 300 water supply sub schemes under various umbrella projects to be completed ◦ 150 sanitation sub schemes under various umbrella projects to be completed ◦ Solarisation of 150 existing pumping WSS to be completed ◦ Work on Utla Dam for provision of water in Gadoon area and reverse osmosis filtration plants in Karak city to be initiated ◦ Work on gravity water supply scheme from Lawaghar and Chan Ghuz dams to various UCs of Karak shall be initiated ◦ Master planning for water supply and drainage/sewerage schemes to cover un-served population will be expedited

Budget Estimates: By Major Type of Expenditure

PKR IN MILLION				
Major Object Description	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	194.797	2,882.540	2,929.253	2,977.385
A03 OPERATING EXPENSES	60.783	1,230.179	1,402.404	1,598.741
A04 EMPLOYEES' RETIREMENT BENEFITS	0.030	0.040	0.044	0.048
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	9.650	31.001	34.101	37.511
A06 TRANSFERS	0.075	0.050	0.055	0.061
A09 PHYSICAL ASSETS	1.181	3.569	3.569	3.569
A13 REPAIRS AND MAINTENANCE	1.371	276.404	317.865	365.544
DEVELOPMENT/CAPITAL	4,150.009	5,160.101	4,297.315	4,693.606
Grand Total	4,417.895	9,583.884	8,984.606	9,676.465

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

PKR IN MILLION				
Outcome(s)/Output(s)	B.E 2016-17	B.E 2017-18	FBE 2018-19	FBE 2019-20
1. Improved health outcome due to sustainable supply of clean drinking water and safe sanitation practices	4,135.009	5,149.104	4,288.157	4,683.603
1.1 Sanitation services improved	107.903	152.367	126.891	138.592
Development/Capital	107.903	152.367	126.891	138.592
1.2 Access to adequate quantity of safe water provided	3,144.106	4,652.292	3,874.414	4,231.705
Development/Capital	3,144.106	4,652.292	3,874.414	4,231.705
1.3 Existing infrastructure rehabilitated/repaired	880.000	339.445	282.689	308.758
Development/Capital	880.000	339.445	282.689	308.758
1.4 Water quality testing labs and equipment across the Province operationalized	-	-	-	-
1.5 Awareness campaigns for rural population on - health hygiene practices - conservation and protection of potable water for preservation of water - NBCC strategy conducted	3.000	5.000	4.164	4.548
Development/Capital	3.000	5.000	4.164	4.548
2. Improved governance	282.886	4,434.783	4,696.451	4,992.864
2.1 Enhanced revenue collection and efficient/effective administrative services	282.886	4,434.783	4,696.451	4,992.864
Salary	194.797	2,882.540	2,929.253	2,977.385
Non Salary	73.089	1,541.243	1,758.038	2,005.474
Development/Capital	15.000	11.000	9.161	10.006
Grand Total	4,417.895	9,583.887	8,984.608	9,676.467

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17	2017-18	2018-19	2019-20	
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	100	249	150	100	100
	1.1.2 Number of beneficiaries provided sanitation services	210,000	521,923	357,900	238,600	238,600
1.2 Access to adequate quantity of safe water provided	1.2.1 Number of collaboration/partnerships established	1	2	Need based		

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17	2017-18	2018-19	2019-20	
	1.2.2 Number of water supply schemes completed	250	447	300	300	300
	1.2.3 Number of beneficiaries provided safe drinking water	550,000	542,600	425,266	425,666	425,666
	1.2.4 Number of water solarisation schemes completed	160	80	200	100	100
1.3 Existing infrastructure Rehabilitated/Repaired	1.3.1 Number of existing Water Supply Schemes rehabilitated	170	60	133	100	100
1.4 Water quality testing labs and equipment across the Province operationalized	1.4.1 Number of water quality testing laboratories in operation	Need based	4	7	7	7
	1.4.2 Number of water samples examined	Need based	445	Need based		
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	Need based	In process	Need based		
	1.5.2 Number of persons educated on health hygiene practices, conservation and protection of potable water for preservation of water and NBCC strategy	Need based	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%	100%	100%	100%	100%
	2.1.2 Revenue target achieved	100%	70%	100%	100%	100%
	2.1.3 Reduction in illegal connections	As & when identified	In progress	As & when identified		
	2.1.4 Number of feasibility studies undertaken	Need based	2	Need based		
	2.1.5 Number of policy approved by the Cabinet regarding water and sanitation	Approved and implemented	Implementation on Rural drinking water policy 2015 in process	Draft sanitation policy under process	-	-
	2.1.6 ADP Utilization	100%	81%	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) is a modern approach towards handling of fire emergencies, bomb blast, building collapse, road traffic accidents and other medical emergencies like heart attack etc. Rescue-1122 centres are established in Peshawar and Mardan and are being established in other districts as well. Civil Defence is mandated to supplement law & order, first aid and lifesaving operations, evacuation and relief activities, and provide training to civilians and government functionaries in civil defence, first aid and lifesaving operations.

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Rescue service operationalized in 4 districts ◦ Various shipments of food and non-food items have been dispatched by PDMA to the affected districts from time to time during emergencies ◦ Funds to the tune of PKR 28.274 million have been released to various Deputy Commissioners on account of death, injured and house damages compensations ◦ Android applications has been developed for disaster reporting ◦ Divisional Control Room (Peshawar) Management Information System and Project Management Unit have been established ◦ Provincial Emergency Operation Centre (PEOC) has been expanded with the facilities of Universally Accessible Number (1700), video conferencing, mini conference room, call centre ◦ Awareness campaigns/trainings and workshops have been arranged to educate the public on preparedness and mitigation ◦ Series of meetings have been conducted with Pak Army, Irrigation Department and Pakistan Meteorological Department to finalize the installation of Early Warning System (EWS) in Malakand Division as pilot project ◦ District Disaster Management Units staff has been trained on District Management Information System ◦ Early report titled ‘Overview of Disasters in Khyber Pakhtunkhwa 2016’ has been published ◦ Implementation of Disaster Risk Management (DRM) Road Map 2014-19 is in progress ◦ A sum of PKR 13.375 million has been expanded by C&W Chitral under the PDMA ADP Scheme “Reconstruction & Rehabilitation of Disaster Hit Infrastructure in Khyber Pakhtunkhwa “on account of restoration of Roads and Bridges in District Chitral damaged in floods of 2013-14. ◦ Training provided to 7,326 students, 3265 general public, 1218 government servants, 1543 civil defence volunteers, 1450 police personnel, 1440 workers/labourers ◦ 1620 volunteers enrolled for civil defence ◦ 265 small scale demonstration and 8 large scale demonstrations held ◦ 450 police constables deputed to civil defence were trained 	<ul style="list-style-type: none"> ◦ Operationalization of Rescue Service all districts ◦ Implementation of Enterprise Resource Planning (ERP) Modules ◦ Installation of early warning system for flash flooding in Malakand Division ◦ Establishment of call centre, Grievance Redressal Tracking System for victims of natural and human induced hazards ◦ Mobile application development for Disaster Management ◦ Development of Web Portal for Disaster Risk Management and Development of Dashboard for DRM and DRR ◦ To install a new digital E.P.A.B. exchange in Warning Operation Centre (WCO) to be established in Civil Defence Directorate Khyber Pakhtunkhwa G.T Road, Peshawar and Installation of Combined Control & Report Centres (CC&RCs) in all the Districts/ Agency Headquarters in the province/ FATA for smooth functioning ◦ Preparation of Multi- hazards Contingency Plan for 2017-18 ◦ Establishment of flood emergency cells, identification of evacuation centres, resource mapping of all concerned and task assignment in rescue and relief activities

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Several officers/ officials of this Department were nominated to get training in the Civil Defence Academy, Lahore, National Institute of Fire Technology, H-11/4 opposite Police Line Headquarters, Islamabad and federal Civil Defence Training School, Hayatabad Peshawar. 	

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	513.526	730.747	746.387	763.019
A03 OPERATING EXPENSES	4,234.478	4,221.949	4,853.022	5,578.445
A04 EMPLOYEES' RETIREMENT BENEFITS	0.002	0.002	0.002	0.002
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	1.441	0.953	1.048	1.153
A06 TRANSFERS	0.139	0.130	0.143	0.157
A09 PHYSICAL ASSETS	0.023	0.114	0.114	0.114
A13 REPAIRS AND MAINTENANCE	3.451	2.375	2.731	3.141
DEVELOPMENT/CAPITAL	2,215.000	2,215.000	1,844.645	2,014.755
Grand Total	6,968.060	7,171.270	7,448.092	8,360.786

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

Outcome(s)/Output(s)	PKR IN MILLION			
	B.E 2016-17	B.E 2017-18	FBE 2018-19	FBE 2019-20
1. Effective minimization of conflict and disaster risks	6,968.060	7,171.270	7,448.092	8,360.786
1.1 Improved policy, planning, budgeting and monitoring	1,045.873	4,143.640	4,738.408	5,437.929
Salary	38.528	83.670	88.058	92.865
Non Salary	1,001.345	4,001.332	4,601.517	5,291.727
Development/Capital	6.000	58.638	48.834	53.337
1.2 Preparedness for natural disasters and management of relief efforts	3,547.853	677.919	670.329	727.041
Salary	168.814	227.318	232.062	237.185
Non Salary	3,210.407	205.101	233.816	266.550
Development/Capital	168.632	245.500	204.452	223.306
1.3 Provision of immediate rescue and relief services to local communities	2,339.244	2,242.370	1,928.993	2,082.177
Salary	292.193	323.225	328.221	333.367
Non Salary	26.683	8.283	9.412	10.698
Development/Capital	2,020.368	1,910.862	1,591.360	1,738.112
1.4 Capacity built to cope with disasters of any magnitude	35.091	107.341	110.361	113.639
Salary	13.992	96.534	98.045	99.602
Non Salary	1.099	10.807	12.316	14.037
Development/Capital	20.000	-	-	-
Grand Total	6,968.060	7,171.270	7,448.092	8,360.786

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
Outcome1. Effective minimization of conflict and disaster risks						
1.1 Improved policy, planning, budgeting and monitoring	1.1.1 ADP utilization	100%	38%	100%	100%	100% (up to 3 rd Quarter 2016-17)
	1.1.2 Implementation of ERP modules	3	-	3	2	-
1.2 Preparedness for natural disasters and management of relief efforts	1.2.1 Number of districts integrated - Provincial Emergency Operation Centre (PEOC)	16	26	-	-	-
	1.2.2 Number of districts where District Disaster Management Units established	25	25	-		
	1.2.3 Number of personnel for each District Disaster Management Unit	3	-	-		
	1.2.4 Number of pre – fabricated warehouses	7	4	Indicator discontinued ⁴		
	1.2.5 Number of provincial Disaster Risk Management Plan	1	In process	-	-	- ⁵
	1.2.6 Multi hazard contingency district plans	15	2	4	4	5
	1.2.7 multi hazard Contingency Provincial Plans	1	In process	1	1	1
	1.2.8 Implementation of early Warning System for flash flooding in different divisions	-	-	60%	100%	
	1.2.9 Android based mobile applications for Disaster Management	-	-	50%	100%	
	1.2.10 Establishment of Divisional Control Rooms	-	-	3	3	-
	1.2.11 Establishment of Warehouse in the Districts	-	-	3	-	-
1.3 Provision of immediate rescue and relief services to local communities	1.3.1 Number of 1122 Emergency Units	22	22	6	6	6
	1.3.2 Number of districts with emergency services	3	3	3	3	3
	1.3.3 Calls responded	100%	100%	100%	100%	100%
	1.3.4 Average response time (In Minutes)	5.5	6.5	5.5	5.5	5.5
	1.3.5 Number of Rescue 1122 liaison units in hospital	7	7	8	9	10
	1.4.1 Number of personnel trained	2,000	2,000	4,000	6,000	8,000

⁴ The Pre- fabricated Warehouse in 4 districts has been provided / installed by world Food Programme. However there is no plan of Provincial Government for providing the same in the remaining districts: therefore target can't be set for the next years. The indicator is therefore been discontinued.

⁵ The plan will be for more than 5 years

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
1.4 Capacity built to cope with disasters of any magnitude	1.4.2 Number of community awareness campaigns	80	10	20	20	20
	1.4.3 Number of volunteers registered	2,400	1,600	2,200	2,500	3,200
	1.4.4 Number of instructors given refresher trainings	100	50	100	150	200
	1.4.5 Number of volunteers trained	5,000	500	1,500	2,500	5,000
	1.4.6 Number of students Trained	-	2,000	4,000	6,000	10,000
	1.4.7 Number of General Public Trained	-	1,000	1,500	2,000	4,000
	1.4.8 Number of Police /Khasadar/ Levies, ASF Trained	-	300	400	500	1,000
	1.4.9 Number of Workers/ Labourers of Hotels/ Industries Cinemas etc. Trained	-	800	1,500	2,500	4,000
	1.4.10 Number of Inspections of fire fighting arrangement	-	100	200	600	1,000

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.

Key Reforms Initiative(s)

- Zamung Kor – rehabilitation centre for street children
- Acid Crime Control Act
- Law for amending KP Commission on Status of Women (KPCSW)
- Implementation of Women Empowerment Policy
- Amendment in Child Marriage Restraint Bill
- Mechanism for assessment, collection and disbursement of Ushr

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Khyber Pakhtunkhwa has framed Ushr Rules and amendments in the existing procedures/ rates have been proposed to the Law Department for vetting. ◦ Scheme of Scholarship to the deserving students have been extended up to MPhil/P.HD level and increased rates of scholarship are as under: <ul style="list-style-type: none"> ◦ 1st Year to 4th Year.....RS.12,000/-p.a. ◦ Up to Master level.....RS.24,000/-p.a. ◦ Up to M.Phil/P.HD.....RS 36, 000/-p.a. ◦ Marriage Assistance grant has been extended for deserving bridegroom also. 	<ul style="list-style-type: none"> ◦ Improvement in the existing procedure for special health care program ◦ Establishment of Zakat Management Information System with the help of Khyber Pakhtunkhwa governance project

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	405.885	344.503	353.022	362.003
A03 OPERATING EXPENSES	247.882	254.189	291.875	335.153
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	278.402	264.607	291.068	320.174
A06 TRANSFERS	0.301	0.195	0.215	0.236
A09 PHYSICAL ASSETS	3.836	3.908	3.908	3.908
A13 REPAIRS AND MAINTENANCE	2.321	2.616	3.008	3.459
DEVELOPMENT/CAPITAL	460.000	560.000	466.366	509.374
Grand Total	1,398.625	1,430.017	1,409.461	1,534.307

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

Outcome(s)/Output(s)	PKR IN MILLION			
	B.E 2016-17	B.E 2017-18	FBE 2018-19	FBE 2019-20
1. Socio-economic equity ensured through mainstreaming disadvantaged and vulnerable sections of the society of Khyber Pakhtunkhwa	615.937	732.381	651.791	700.293
1.1 Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and enforcement of their rights	181.459	214.273	184.294	200.872
Salary	13.650	13.371	13.613	13.863

PKR IN MILLION				
Outcome(s)/Output(s)	B.E 2016-17	B.E 2017-18	FBE 2018-19	FBE 2019-20
Non Salary	2.348	11.010	12.539	14.283
Development/Capital	165.461	189.893	158.142	172.726
1.2 Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children and senior citizens	91.539	119.449	99.477	108.650
Development/Capital	91.539	119.449	99.477	108.650
1.4 Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children	28.482	31.590	30.065	31.852
Salary	11.062	10.822	10.974	11.130
Non Salary	7.420	7.520	8.058	8.672
Development/Capital	10.000	13.248	11.033	12.050
1.5 Women and destitute people equipped with market oriented skills to enable their economic stability	158.000	203.568	169.531	185.165
Development/Capital	158.000	203.568	169.531	185.165
1.6 Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement	156.458	163.501	168.425	173.755
Salary	141.000	146.862	149.457	152.131
Non Salary	15.458	16.639	18.968	21.624
2. Improved governance	782.688	697.636	757.669	834.013
2.1 Improved planning, financial management, monitoring and cross-sectoral coordination	782.688	697.636	757.669	834.013
Salary	240.173	173.448	178.978	184.879
Non Salary	507.515	490.346	550.508	618.352
Development/Capital	35.000	33.842	28.184	30.783
Grand Total	1,398.625	1,430.017	1,409.461	1,534.307

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2016-17		2017-18	2018-19	2019-20	
Outcome 1. Socio-economic equity ensured through mainstreaming disadvantaged and vulnerable sections of the society of Khyber Pakhtunkhwa							
2	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	4,500	15,050	As per actual		
		Women	2,700	783			
	Children	4,000	8,923				
	1.1.2 Number of special education centres	Male	-	4	4	4	4
		Female	4	2	2	2	2
		Co-education	35	33	33	33	33
	1.1.3. Number of special education schools upgraded	4	-	-	-	-	
	1.1.4 Number of students enrolled in special education schools		2,585	3,486	2,860	3,265	3,500
		Male	2,000	-	2,200	2,500	2,650
		Female	375	-	410	465	500
		Co-education	210	-	250	300	350

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
	1.1.5 Number of persons with disabilities provided financial support	12,100	5,828	13,000	14,000	14,500
	1.1.6 Number of appliances provided to beneficiaries for replacement of missing limbs	1,050	3,000	1,200	1,300	1,300
	1.1.7 Number of wheel chairs/tricycles provided to beneficiaries	800	2,863	900	1,000	1,000
	1.1.8 Number of hearing aids provided to beneficiaries	300	624	500	800	800
	1.1.9 Number of persons with disabilities employed by department	100	50	100	100	100
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	6	12	7	7	7
	1.2.2 Number of welfare/shelter homes					
	Welfare homes for destitute children/orphans	11	9	9	9	9
	Senior citizen homes	-	-	-	-	-
	Darul Amans	7	7	7	7	7
	Shelter homes (sarkari sarai) in teaching/ DHQ hospitals	7	7	7	7	7
	Working women hostels	6	5	5	5	5
	Darul Kafalas (Welfare homes for beggars)	4	5	5	5	5
	1.2.3 Number of senior citizens benefitted from senior citizen homes	-	-	-	-	-
	1.2.4 Number of women benefitted from Darul Amans	1,000	3,000	1,200	1,500	1,500
	1.2.5 Number of drug addicts treated	615	4,600	720	850	850
	1.2.6 Number of destitute children admitted in formal education schools/inclusive education units	100	100	100	100	100
	1.2.7 Number of working women benefitted from hostels	150	150	200	250	250
	1.2.8 Number of destitute persons benefitted from Darul Kafalas (Beggars)	250	300	250	250	250
1.2.9 Number of senior citizens provided stipends	-	1,998	-	-	-	
1.3 Enhanced community awareness and social mobilization	1.3.1 Number of districts where awareness campaigns for disabled persons were conducted	5	25	5	5	5
	1.3.2 Number of Voluntary Social Welfare Agencies/NGOs registered	As per actual	50	As per actual		
	1.3.3 Number of Voluntary Social Welfare Agencies provided grant-in-aid	-	30	-	-	-
1.4 Improved institutional	1.4.1 Number of women crisis centres	1	1	1	1	1

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children	1.4.2 Number of District Committees on Status of Women provided grants	-	14	25	25	25
	1.4.3 Status of Gender Reform Action Plan (GRAP)	Implementation	-	Implementation		
	1.4.4 Status of office of Provincial Ombudsperson	Complaint redressal mechanism in place	30% of all reported cases resolved	50% of all reported cases resolved		
	1.4.5 Status of Umbrella Statute on Violence Against Women	Law passed	Monitoring	Monitoring		
	1.4.6 Status of help line regarding Violence Against Women	Dedicated UAN helpline established	Grievances Redress Mechanism strengthened	100% cases received are responded		
	1.5 Women and destitute people equipped with market oriented skills to enable their economic stability	1.5.1 Number of vocational training centres run by the Department	242	255	259	242
1.5.2 Number of drug addicts provided vocational training		600	1,555	1,950	720	720
1.5.3 Number of destitute children provided vocational training		-	305	450	-	-
1.5.4 Number of women trained by vocational training centres in the fields of:						
Beautician's course		400	645	690	615	615
Cooking		250	727	810	460	460
Cutting & Sewing		3,500	4,426	5,510	4,100	4,100
Embroidery (hand & machine)		2,100	3,148	4,120	2,500	2,500
Knitting		1,200	2,048	2,548	1,500	1,500
1.6 Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement	1.6.1 Number of educational stipends (technical) provided to students					
	Female	3,750	2,812	3,750	3,750	3,750
	Male	1,250	937	1,250	1,250	1,250
	1.6.2 Number of educational stipends provided to students					
	Female	2,747	2,381	2,747	2,747	2,747
	Male	8,240	6,866	8,240	8,240	8,240
	1.6.3 Number of stipends provided to students of Deeni Madaris					
	Female	961	800	961	961	961
	Male	2,883	2,162	2,883	2,883	2,883
	1.6.4 Number of beneficiaries provided financial assistance through Guzara Allowance					
	Female	25,950	21,624	25,950	25,950	25,950
	Male	8,650	7,208	8,650	8,650	8,650
	1.6.5 Number of beneficiaries of healthcare facilities at provincial, district, tehsil and BHUs/ RHCs level					
	Female	2,307	1,922	2,307	2,307	2,307
	Male	6,919	5,800	6,919	6,919	6,919
1.6.6 Number of beneficiaries provided health care through provincial level hospitals						

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
	Female	2,083	1,750	2,083	2,083	2,083
	Male	6,250	5,325	6,250	6,250	6,250
	1.6.7 Number of unmarried deserving women provided with marriage assistance	4,152	3,115	4,152	4,152	4,152
Outcome 2. Improved governance						
2.1 Improved planning, financial management, monitoring and cross-sectoral coordination	2.1.1 Annual MIS reports published timely					
	Special Education	Published in May	Published in May	Published in May		
	Social Welfare & Vocational Training	Published in August	Published in August	Published in August		
	2.1.2 ADP utilization	100%	28%	100%	100%	100%
	2.1.3 Number of programs running through public private partnership	4	1			
	2.1.4 Status of KP Policy for the rights of persons with disability	Policy approved after stakeholder consultation	Policy reviewed	Policy approved after stakeholder consultation		

GROWTH



Department Wise Budget Estimates for Growth Sector

	PKR IN MILLION			
Description	B.E 2016-17	B.E 2017-18	FBE 2018-19	FBE 2019-20
Growth	150,721.635	202,090.896	189,654.192	200,289.247
Agriculture, Livestock and Cooperatives	9,924.214	9,403.143	8,790.035	9,501.013
Salary	2,442.653	2,307.857	2,344.168	2,381.637
Non Salary	1,279.635	1,804.557	2,039.764	2,306.951
Development/Capital	6,201.926	5,290.729	4,406.102	4,812.425
Communication and Works	19,972.417	27,619.909	24,755.984	27,110.084
Salary	807.734	2,586.520	2,645.565	2,707.613
Non Salary	3,655.284	4,017.762	4,608.672	5,286.745
Development/Capital	15,509.399	21,015.627	17,501.746	19,115.725
Energy & Power	366.846	920.269	785.812	854.267
Salary	48.743	71.011	72.562	74.192
Non Salary	19.483	19.563	22.283	25.388
Development/Capital	298.620	829.695	690.967	754.687
Environment	4,456.202	4,915.700	4,685.853	4,970.589
Salary	1,992.492	2,442.425	2,502.027	2,564.832
Non Salary	399.710	409.275	464.933	528.351
Development/Capital	2,064.000	2,064.000	1,718.892	1,877.406
Food	87,637.000	87,659.471	89,103.553	90,940.493
Salary	416.550	475.785	482.526	489.472
Non Salary	86,488.450	86,451.686	88,011.420	89,785.197
Development/Capital	732.000	732.000	609.607	665.824
Housing	1,083.291	578.719	490.694	534.705
Salary	24.174	25.983	26.584	27.218
Non Salary	14.117	12.729	14.394	16.299
Development/Capital	1,045.000	540.007	449.716	491.188
Industries, Commerce & Technical Education	4,550.339	6,917.274	6,389.541	6,853.454
Salary	1,857.185	2,079.129	2,131.157	2,185.996
Non Salary	718.145	827.573	918.393	1,019.459
Development/Capital	1,975.009	4,010.572	3,339.991	3,647.999
Irrigation	10,451.671	12,114.637	10,953.621	11,860.456
Salary	1,992.924	2,360.806	2,395.495	2,431.263
Non Salary	1,428.747	1,401.731	1,602.524	1,832.159
Development/Capital	7,030.000	8,352.100	6,955.602	7,597.035
Labour	468.546	530.260	531.374	565.345
Salary	233.653	277.077	283.478	290.231
Non Salary	109.893	128.183	143.797	161.415
Development/Capital	125.000	125.000	104.100	113.699
Minerals Development	1,159.866	1,182.061	1,103.054	1,178.326
Salary	350.536	458.216	469.451	481.302
Non Salary	187.329	101.841	115.600	131.252
Development/Capital	622.001	622.004	518.003	565.772
Science Technology and Information Technology	630.208	705.988	609.842	663.240
Salary	55.089	66.220	67.813	69.494
Non Salary	24.737	29.762	34.018	38.887
Development/Capital	550.382	610.006	508.011	554.859
Sports, Culture, Tourism, Archaeology & Museums	3,606.719	3,717.664	3,233.337	3,521.152
Salary	192.170	307.132	314.035	321.304
Non Salary	288.239	266.518	300.978	340.066

Description	PKR IN MILLION			
	B.E 2016-17	B.E 2017-18	FBE 2018-19	FBE 2019-20
Development/Capital	3,126.310	3,144.014	2,618.325	2,859.782
Transport & Mass Transit	6,414.316	45,825.801	38,221.492	41,736.123
Salary	170.473	198.778	204.157	209.821
Non Salary	67.844	64.142	72.716	82.499
Development/Capital	6,175.999	45,562.881	37,944.619	41,443.804

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 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 Research Institute, On-Farm Water Management, Soil Conservation, Agricultural Engineering and Cooperatives.

Key Reforms Initiative(s)

- Reclamation of cultivable waste land through bulldozers
- Provision of solar pumping machinery for productivity enhancement
- Development/extension of existing crop variety
- Command area development of major dams
- Development and promotion of fisheries and aquaculture
- Improvements of water courses, soil conservation and laser levelling
- Insaf Food Security Program
- Establishment and strengthening of climate change centre
- Small farmers land development project
- Biological labs for devastating pests in different agro-ecological zones
- Integrated crop improvement program
- Establishment/rehabilitation of veterinary institutions

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Fruit orchards established on 1920 acres ◦ 40,000 certified olive plants propagated ◦ 5,000 metric ton certified wheat seed distributed ◦ 9,000 acres rough land levelling carried out to improve crop husbandry. ◦ 236 water courses improved and 109 water storage tanks constructed to improve water efficiency ◦ 334 soil conservation structures constructed ◦ 180 electric/diesel run tube wells / dug wells solarized ◦ 39 trout fish farms constructed on public private partnership ◦ 15 civil veterinary hospitals/ civil veterinary dispensaries ◦ 1.8 million doses vaccines, 1500 artificial insemination carried out to improve livestock production ◦ 488,800 animals treated and vaccinated ◦ 474,160 poultry birds also vaccinated 	<ul style="list-style-type: none"> ◦ Establishment of Khyber Pakhtunkhwa Seed Corporation ◦ Enhancement of crop production through integrated research approach ◦ Reclamation of degraded soil through soil conservation practices ◦ Enhancement of livestock productivity through integrated research approach ◦ Strengthening and establishment of fish hatcheries ◦ Implementation of Khyber Pakhtunkhwa Agriculture Policy ◦ Promulgation of Khyber Pakhtunkhwa Livestock Policy ◦ Promulgation Khyber Pakhtunkhwa Market Act, 2014 ◦ 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 ◦ Air radio programs for local livestock community ◦ Installation of solar pumping machinery to bring more area under irrigation ◦ Strengthening of existing machinery repair workshop of agriculture department ◦ Formulate strategy for livestock census

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	2,442.65	2,307.86	2,344.17	2,381.64
A03 OPERATING EXPENSES	981.27	1,426.03	1,625.74	1,853.42
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	171.50	262.51	288.77	317.64
A06 TRANSFERS	0.13	0.14	0.15	0.16
A09 PHYSICAL ASSETS	57.49	54.36	54.36	54.36
A12 CIVIL WORKS	0.40	0.01	0.01	0.01
A13 REPAIRS AND MAINTENANCE	68.84	61.51	70.74	81.35
DEVELOPMENT/CAPITAL	6,201.926	5,290.73	4,406.10	4,812.42
Grand Total	9,924.21	9,403.14	8,790.03	9,501.01

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

Outcome(s)/Output(s)	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1. Increased farm income and productivity contributing to economic growth, poverty reduction and food security	5,823.541	5,477.860	5,085.778	5,429.586

PKR IN MILLION				
Outcome(s)/Output(s)	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1.1 Improved extension services to farmers including information and agri-techno support to increase agriculture productivity	2,766.953	2,438.688	2,229.881	2,378.583
Salary	827.420	836.643	850.803	865.398
Non Salary	150.819	150.103	169.906	192.504
Development/Capital	1,788.714	1,451.942	1,209.173	1,320.680
1.2 Improved livestock and aqua-culture productivity	1,740.200	1,831.914	1,743.300	1,859.601
Salary	730.386	689.922	700.987	712.392
Non Salary	441.742	323.980	361.076	403.149
Development/Capital	568.072	818.012	681.238	744.060
1.3 Availability of statistical information ensured for better monitoring of agriculture and livestock sector	190.471	186.372	190.757	197.208
Salary	155.073	159.407	162.043	164.761
Non Salary	22.398	20.465	23.300	26.535
Development/Capital	13.000	6.500	5.413	5.912
1.4 Vibrant cooperative societies	32.059	33.740	34.494	36.653
Salary	22.493	18.566	18.835	19.111
Non Salary	9.566	10.174	11.495	12.994
Development/Capital		5.000	4.164	4.548
1.5 Environmental risk associated with unsustainable means of agriculture production minimized	1,093.858	987.146	887.345	957.540
Salary	203.924	214.945	218.641	222.447
Non Salary	89.933	82.855	94.619	108.067
Development/Capital	800.001	689.346	574.085	627.026
2. Water management for enhanced efficiency of irrigation water at farm level	2,977.434	2,255.966	1,890.167	2,061.333
2.1 Better use of water resources promoted and ensured	2,977.434	2,255.966	1,890.167	2,061.333
Salary	40.002	48.576	49.576	50.609
Non Salary	6.294	7.461	8.497	9.678
Development/Capital	2,931.138	2,199.929	1,832.094	2,001.046
3. Improved governance	1,123.239	1,669.317	1,814.090	2,010.094
3.1 Improved policy, planning, budgeting and monitoring	1,123.239	1,669.317	1,814.090	2,010.094
Salary	463.355	339.798	343.284	346.919
Non Salary	558.883	1,209.519	1,370.871	1,554.023
Development/Capital	101.001	120.000	99.936	109.151
Grand Total	9,924.214	9,403.143	8,790.035	9,501.013

Key Performance Indicator(s) and Medium Term Target(s)⁶

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
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-	1.1.1 Number of professional trainings conducted in agri-extension	100	4	100	100	100
	1.1.2 Number of farmer trainings conducted in	120	806	1,000	1,200	1,500

⁶ 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		
		2016-17		2017-18	2018-19	2019-20
techno support to increase agriculture productivity	agri-extension & research					
	1.1.3 Number of official trainings conducted in agri-extension and research	120	82	140	150	150
	1.1.4 Number of agriculture farmers trained in agri-extension	1,250	200	1,250	1,250	1,250
	1.1.5 Number of pamphlet/Zarat-e-Sarhad etc. published and distributed in agri-extension & research	35,000	55,000	36,500	37,000	37,000
	1.1.6 Number of new plant varieties developed	4	8	4	4	4
	1.1.7 Acres of orchards established for agriculture R&D	-	1,580	-	-	-
	1.1.8 Number of olive plants propagated	100,000	450,000	100,000	100,000	100,000
	1.1.9 Number of certified fruit plants propagated	100,000	140,000	100,000	100,000	100,000
	1.1.10 Seed production - certified + hybrid (In Tons)	300	5,000	-	-	-
	1.1.11 Acres of orchard laid	3,080	1,560	100	100	100
	1.1.12 Wheat, maize, & gram seeds procured (In Tons)	7,500	5,600	-	-	-
	1.2 Improved livestock and aqua-culture productivity	1.2.1 Acres of land for demonstration laid by L&DD (Extension)	550	600	600	650
1.2.2 Number of vaccinations of poultry (In Millions)		2.2	6.04	2.4	2.6	2.6
1.2.3 Number of artificial insemination performed by Livestock Extension		381,000	200,000	420,000	450,000	450,000
1.2.4 Revenue generated from dispensaries (PKR In Million)		14	13	15	17	17
1.2.5 Number of animals treated (In Million)		2.7	1.36	2.6	2.8	2.9
1.2.6 Number of mobile veterinary clinics established		70	38	70	70	70
1.2.7 Number of fish seed stocked (In Million)		3.2	0.8	3.2	3.2	3.2
1.2.8 Number of training sessions on fish farming		200	57	210	210	210

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17	2017-18	2018-19	2019-20	
	1.2.9 Revenue from sale of fish (PKR In Million)	2.4	1.2	1.3	1.4	1.5
	1.2.10 Quality fish produced (In Tons)	4.0	2.4	4.0	4.0	4.0
	1.2.11 Number of licenses issued for recreational facility	4,500	6,393	6,400	6,500	6,600
	1.2.12 License fee collected (PKR In Million)	1.5	1.25	1.5	1.6	1.6
	1.2.13 Revenue from lease of dams (PKR In Million)	2.2	51	51	51	- ⁷
	1.2.14 Number of fish hatcheries established	23	55	25	28	30
	1.2.15 Number of farmer trainings conducted in fisheries	15	14	20	25	30
	1.2.16 Number of pamphlet/zarat-e-sarhad etc. published and distributed in livestock	15	5	6	7	10
	1.2.17 Standard quality of vaccines produced (Bacterial and Viral) by livestock research (In Million)	2.3	2.70	2.5	3	3.5
	1.2.18 Number of post graduate students provided research facility	20	10	20	25	30
1.3 Availability of statistical information ensured for better monitoring of agriculture and livestock sector	1.3.1 Number of statistical data reports for Kharif crops	3	3	3	3	3
	1.3.2 Number of statistical data reports for Rabi crops	3	3	3	3	3
	1.3.3 Number of field visits and monitoring reports of projects	40	6	As required		
	1.3.4 Days between field visit and submission of monitoring reports	12	-	12	12	12
1.4 Vibrant cooperative societies	1.4.1 Number of cooperative societies registered/created	50	20	50	50	50
	1.4.2 Number of livestock associations registered with Livestock Extension	20	-	20	20	20
	1.4.3 Cooperative Bank branches established for Agri Loan facility to farmers	5	-	5	5	5

⁷ Dams will be put to open auction for upcoming three years with increase of 10% reserved rates

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
1.5 Environmental risk associated with unsustainable means of agriculture production minimized	1.5.1 Number of protection bund constructed	-	-	-	-	-
	1.5.2 Number of spurs constructed	-	-	-	-	-
	1.5.3 Number of bulldozer hours for reclamation/levelling of Land	34,000	5,580	3,180	3,180	3,180
	1.5.4 Acres of land reclaimed	2,833	464	2,653	2,653	2,653
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)	-	-	-	-	500
	2.1.2 Number of water courses installed	-	215	178	200	2000
	2.1.3 Acres of rough land levelled	-	-	19,100	25,200	25,200
	2.1.4 Number of dug wells/tube wells Installed	163	-	70	50	50
	2.1.5 Number of water storage tanks constructed	-	74	96	-	-
Outcome 3. Improved Governance						
3.1 Improved policy, planning, budgeting and monitoring	3.1.1 ADP utilization	100%	15%	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.

Key Reforms Initiative(s)

- Hiring of consultants for all works related to road, health, higher education etc.
- Operationalization of E-Tendering System and enhancement of GIS and MIS Section
- Guidelines for PBMC
- Formation of superintending engineers committees
- Introduction of paperless environment
- Online Progress Monitoring System
- Online Road and Material Testing Laboratories
- Personnel Information System
- Online Contractors' enlistment and renewal system
- Web-based NIT uploading and Tender Form Downloading System (Support extended to PKHA and PDA)
- Virtual Private Network (VPN) between field offices and the department Operationalized
- Court Case Management System
- Divisional Account Management System
- Minimization of systematic and miscellaneous corruption

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Officials trained under Continuous Professional Development (HRD) initiative ◦ Establishment of contractors coordination and redressal of grievances committee ◦ Revival of C&W lands/Properties ◦ Revival of PBMC properties ◦ Establishment of 7 state of the art Material Testing Laboratories ◦ Enhancement of GIS and MIS Section ,resulted in digital maps of all districts, X, Y Coordinates of all bridges, culverts and roads (both District and Provincial) ◦ Attribute data collection and linking with layers ◦ Installation of GIS system in divisional offices and hands on training to staff ◦ 6 schemes related to building sector completed ◦ 13 schemes related to road sector completed ◦ Construction work on Swat Expressway (first ever provincial motorway of Pakistan) commenced 	<ul style="list-style-type: none"> ◦ Completion of Swat Expressway ◦ Developing secondary arteries linking national motorways and trade corridors to promote economic growth ◦ Improving road safety and undertaking ◦ Improvements in roads designs and specifications ◦ Preparing asset management plan for road sector ◦ Dualization of main arteries and improving geometry of existing roads ◦ Quality control measures of development schemes

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	807.734	2,586.520	2,645.565	2,707.613
A03 OPERATING EXPENSES	970.711	1,062.685	1,212.961	1,384.500
A04 EMPLOYEES' RETIREMENT BENEFITS	0.005	0.001	0.001	0.001
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	38.800	38.903	42.793	47.073
A06 TRANSFERS	0.228	0.335	0.369	0.405
A09 PHYSICAL ASSETS	3.129	4.434	4.434	4.434
A13 REPAIRS AND MAINTENANCE	2,642.411	2,911.404	3,348.115	3,850.332
DEVELOPMENT/CAPITAL	15,509.399	21,015.627	17,501.746	19,115.725
Grand Total	19,972.417	27,619.909	24,755.984	27,110.084

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

Outcome(s)/Output(s)	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1. Improved access for the people of Khyber Pakhtunkhwa	17,455.885	22,690.051	19,827.527	21,802.968
1.1 Enhanced road infrastructure	8,834.304	10,044.293	8,431.958	9,186.713
Salary	296.337	314.921	320.814	326.887
Non Salary	29.422	30.656	34.085	37.914
Development/Capital	8,508.545	9,698.716	8,077.059	8,821.911
1.2 Well maintained and safer roads	8,530.625	12,554.797	11,307.741	12,524.090
Non Salary	2,502.000	2,702.200	3,102.530	3,562.210
Development/Capital	6,028.625	9,852.597	8,205.211	8,961.881
1.3 Research and institutional development for better asset management	90.955	90.961	87.828	92.166
Salary	43.569	53.294	54.269	55.277
Non Salary	7.386	7.667	8.575	9.601
Development/Capital	40.000	30.000	24.984	27.288
2. Better working environment for the Khyber Pakhtunkhwa employees	2,018.206	2,533.187	2,467.857	2,744.844
2.1 Construction and maintenance of the government buildings	2,018.206	2,533.187	2,467.857	2,744.844
Salary	180.892	194.388	197.773	201.272
Non Salary	977.242	1,027.013	1,177.633	1,350.378
Development/Capital	860.072	1,311.786	1,092.451	1,193.195
3. Improved governance	498.326	2,396.671	2,460.600	2,562.271
3.1 Improved systems and processes established based on public private partnership models for procurement of goods and services	18.053	22.294	20.801	22.032
Salary	8.929	9.612	9.765	9.923
Non Salary	2.124	1.652	1.851	2.076
Development/Capital	7.000	11.030	9.186	10.033
3.2 Improved policy, planning, budgeting and monitoring	480.273	2,374.377	2,439.798	2,540.239
Salary	278.006	2,014.304	2,062.944	2,114.255
Non Salary	137.110	248.575	283.999	324.567
Development/Capital	65.157	111.498	92.855	101.418
Grand Total	19,972.417	27,619.909	24,755.984	27,110.084

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
Outcome 1. Improved access for the people of Khyber Pakhtunkhwa						
1.1 Enhanced road infrastructure	1.1.1 Construction of roads (Km)	270	285	324	324	324
	1.1.2 Number of bridges constructed	16	22	20	20	20
1.2 Well maintained and safer roads	1.2.1 Improvement, rehabilitation and maintenance of roads (Km)	285	235	276	276	276
	1.2.2 Number of bridges improved, rehabilitated and maintained	3	3	3	3	3
1.3 Research and institutional development for better asset management	1.3.1 Number of feasibility studies/designs	6	5	5	5	5
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.)	244,674	348,884	348,884	348,884	348,884
	2.1.2 Maintenance of government buildings (Sq. ft.)	27,902	514,600	600,000	600,000	600,000
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 Asset Management Plan	<p>“Road Asset Management System” scheme (ADP 2014-15 No. 952) successfully completed.</p> <p>Subsequently, “Provincial Roads Rehabilitation Project "Under PKHA Portfolio" (ADB Assisted) has been included in the Current ADP (2017-18) for implementation of developmental goals established through foregoing scheme.</p>				
3.2 Improved policy, planning, budgeting and monitoring	3.2.1 ADP utilization	100%	130%	100%	100%	100%

Energy & Power Department

Vision of the Department

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

Policy

- Accelerated development of Hydel power projects
- Providing cheap electricity to industrial units in Khyber Pakhtunkhwa
- Advisory to the Provincial Government on thermal, solar, wind, coal, nuclear, and any other kind of energy and power generation
- Close coordination with the Federal Government in respect of grant of licenses for oil and gas exploration in Khyber Pakhtunkhwa and cooperation with companies and organizations undertaking such ventures in Khyber Pakhtunkhwa
- Effective tariff management on gasoline/Compressed Natural Gas/petroleum products, royalty on gas and oil, gas development surcharge
- Promoting development of power generation units and supply of electricity load to the Province as per its requirement
- Increasing oil and gas production and exploration in the Province

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

Key Reforms Initiative(s)

- Restructuring of top level of organization
- Introduction of power sector road map: 2016 – 2026 for KP
- Introduction of attractive environment for private sector participation
- Construction of hydro power projects
- Exploitation of alternate sources (Solar and Wind Energy Projects)
- Community based mini/micro hydro power projects

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ PKR 2.4 Billion revenue generated ◦ Solarisation of flood affecting houses in Chitral through Solar Stand-Alone system (2750 systems) ◦ Solarisation of P&D Block, Civil Secretariat, Peshawar ◦ Completion of 180 community based mini micro hydro projects ◦ Five completed feasibility studies having capacity of 1123 MW capacity to be financed as a part of CPEC ◦ 3 HPP (Ranolia HPP with 17MW capacity, Machai HPP with 2.6MW, and Daral Khwar HPP with 36.6MW) ready to be connected to transmission system ◦ Ground breaking of Matiltan 84MW ◦ Lawi 69 MW contractor selected ground breaking will be expected soon ◦ Feasibility study for setting up of 400 MW CCGT plant near Kohat is under way ◦ 150MW Semi Raw Site Sharmai is awarded ◦ 05 LOI's of total capacity of 203.5MW of Solar Projects are awarded to the IPPs 	<ul style="list-style-type: none"> ◦ Solarisation of 100 villages of central & southern districts of Khyber Pakhtunkhwa. ◦ Completion of 5 hydro projects having installed capacity of 216 MW ◦ Initiation of construction on Balakot power project 300MW with ADB Finances ◦ Initiation of 179 MW three project, with World Bank Finances ◦ Development of 6 hydro power projects having installed capacity of 518MW through private investors ◦ Feasibility study of 02 HPPs with a total capacity of 855 MW in progress as a part of CPEC investment ◦ Solarisation of Civil Secretariat. ◦ 7 Semi Raw sites of 87MW capacity in awarding phase, to private investors ◦ Revival of dormant exploration blocks activities on a fast track basis ◦ Establishment of technical lab to support studies including geo-seismic data ◦ PKR 4.2 Billion investment in Oil & Gas exploration block to increase share from 2.5% to 10%

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	48.743	71.011	72.562	74.192
A03 OPERATING EXPENSES	16.877	16.761	19.188	21.966
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	2.001	2.000	2.200	2.420
A06 TRANSFERS	0.150	0.200	0.220	0.242
A09 PHYSICAL ASSETS	0.005	0.112	0.112	0.112
A13 REPAIRS AND MAINTENANCE	0.450	0.490	0.564	0.648
DEVELOPMENT/CAPITAL	298.620	829.695	690.967	754.687
Grand Total	366.846	920.269	785.812	854.267

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

Outcome(s)/Output(s)	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1. Provision of cheap indigenous energy for economic growth and job creation	366.846	920.269	785.812	854.267

PKR IN MILLION				
Outcome(s)/Output(s)	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1.1 Power and energy sites including alternate resources of energy explored, developed and improved	261.653	669.723	557.743	609.177
Development/Capital	261.653	669.723	557.743	609.177
1.2 Improved transmission & distribution and demand side management	101.445	126.098	123.103	130.247
Salary	48.743	71.011	72.562	74.192
Non Salary	15.735	15.122	17.259	19.702
Development/Capital	36.967	39.965	33.283	36.352
1.3 Increased production of oil & gas	3.748	124.448	104.966	114.843
Non Salary	3.748	4.441	5.024	5.686
Development/Capital	-	120.007	99.941	109.158
1.4 Enhanced revenue from services	-	-	-	-
Grand Total	366.846	920.269	785.812	854.267

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17	2017-18	2018-19	2019-20	
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 Additional power generated (In megawatt)	53.6	19.6	36.6	62	84
	1.1.2 Number of power generation units planned & designed	5	2	1	3	1
	1.1.3 Number of power generation units erected	3	2	1	3	1
1.2 Improved transmission & distribution and demand side management	1.2.1 ADP utilization	100%	1%	100%	100%	100%
1.3 Increased production of oil & gas	1.3.1 Investment in four production blocks (In Million)	PKR 4.2billion in medium term	-	-	4.2 Billion	-
1.4 Enhanced revenue from services	1.4.1 Revenue from providing other services to E&P companies, i.e. assisting them with security (In Million)	PKR 120	128	300	350	400
	1.4.2 Revenue from providing services in Geographic and Geological, Seismic Data Recorder etc. (In Million)	PKR 5	-	7	10	12
	1.4.3 Number of monitoring reports on Production & Exploration blocks	5	3	10	12	15
	1.4.4 Electricity Duty from industrial units (In Million)	PKR 31	PKR 30.34	PKR 31	PKR 34	PKR 38
	1.4.5 Licensing fee received from electric contractors (In Million)	PKR 10	PKR 1.14	PKR 0.9	PKR 1.2	PKR 1.5
	1.4.6 Revenue collected from inspection fees (In Million)	PKR 36	PKR 18.58	PKR 36	PKR 40	PKR 45
	1.4.7 Number of certificates issued to Electric Supervisors	300	45	100	150	300

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
	1.4.8 Electricity Duty collected by PESCO and paid/deducted by WAPDA (In Million)	PKR 557.2(M)	PKR 90 deducted, PKR 122 balance	PKR 781	PKR 900	PKR 1200

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 Khyber Pakhtunkhwa Environmental Protection Act, 2014
- Integrate environmental considerations in the policy and planning processes
- Enhance the institutional capacity of EPA Khyber Pakhtunkhwa and other Government and non-Government organizations for the efficient management of the environment
- Create awareness of environmental issues amongst the youth across educational institutions, the civil society and various other stakeholders
- Monitoring of pollution level in air, surface water groundwater
- Initiate studies of specific and sensitive environmental issues and take measures to rectify and mitigate

Policy (Forestry)

- Meeting the timber and wood fuel domestic needs of the local communities
- Increasing the income of the local people
- Enhancing the protective functions of watershed
- Managing and rehabilitating range lands
- Conserve and develop wildlife and Non Timber Forest Products (NTFP)
- Maintain and promote biological diversity
- Promote non-consumptive uses of forests including eco- tourism
- Promote urban forestry
- Foster attitudinal change in support of sustainable forest management
- Assist the Government of Pakistan in meeting the obligations of relevant international agreements

Policy (Wildlife)

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

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Environment friendly Province	1.1 Khyber Pakhtunkhwa Environmental Protection Act, 2014 implemented for; a. enhancing institutional capacity of relevant agencies b. creating awareness on environmental issues c. monitoring of pollution level in air, surface and underground water d. initiating studies on environmental issues
	1.2 Capacity building of Environmental Protection Agency, Khyber Pakhtunkhwa
	1.3 Conservation and improvement of forests and wildlife
	1.4 Development and strengthening of Non-Timber Forest Production
2. Human Resource Development	2.1 Skilled workforce
3. Improved Governance	3.1 Improved policy, planning, budgeting and monitoring

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)

- Climate change management
- Enhancement of forest area coverage and stocking
- Restoration of scientific forest management
- Operationalization of Integrated Specialized Units and Forest force
- Billion Tree Afforestation Project (1 billion plants in 5 years)

Achievement(s) 2016-17	Future Plan & Priorities
◦ Three divisional offices (Marda, Kohat and Bannu) of EPA established	◦ Promotion of non-wood forest products including medicinal plants

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ 49 new projects screened for environmental assessment ◦ 0.2 Million acre of area raised for afforestation ◦ Linear plantation raised on seven thousand km area ◦ 182 drinking water samples monitored ◦ 112 forestry graduates enrolled in PFA ◦ National park maintained on 1.9 Million area in hectare ◦ Wildlife sanctuaries maintained on 34 thousand area in hectare ◦ Under Billion Tree Afforestation Project: <ul style="list-style-type: none"> ◦ Plantation of multipurpose fast growing tree species done on 35,894 Hectare area on communal and private lands between natural forests and farmlands ◦ Woodlots developed on 7,636 hectare of area ◦ Sowing and dibbling on 3,685 hectare of area ◦ Reclamation and rehabilitation of bad sites through soil water conservation measures, bio-engineering structures and planting of drought resistant species on 182 hectare of area ◦ 2,717 hectare area reclaimed from saline and water logged areas ◦ 75 Million plants produced under farm forestry/agro forestry ◦ Promotion of NTFPs like medicinal plants in one valley ◦ Model nurseries established on 1.18 hectare of area ◦ 98 farmers/entrepreneurs capacity built on forestation and plantation 	<ul style="list-style-type: none"> ◦ Strengthening of EPA at district and tehsil level ◦ Carbon stock assessment of provincial forests in international market ◦ Establishment of a permanent Climate Change Cell in EPA ◦ Increase forest cover by 4% ◦ Introduction of multipurpose fast growing trees ◦ Protection of threatened and endangered species of wildlife ◦ Establishment and maintenance of protected areas of wildlife ◦ Establishment of GIS Cell for consolidation of data and strengthening monitoring facilities of EPA

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	1,992.492	2,442.425	2,502.027	2,564.832
A02 PROJECT PRE-INVESTMENT ANALYSIS	1.800	1.500	1.500	1.500
A03 OPERATING EXPENSES	317.501	330.204	376.933	430.279
A04 EMPLOYEES' RETIREMENT BENEFITS	2.000	2.070	2.277	2.505
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	34.001	25.666	28.233	31.056
A06 TRANSFERS	1.059	1.272	1.400	1.540
A09 PHYSICAL ASSETS	5.743	8.370	8.370	8.370
A10 PRINCIPAL REPAYMENTS OF LOANS	-	-	-	-
A12 CIVIL WORKS	-	0.300	0.345	0.345
A13 REPAIRS AND MAINTENANCE	37.606	39.892	45.876	52.758
DEVELOPMENT/CAPITAL	2,064.000	2,064.000	1,718.892	1,877.406
Grand Total	4,456.202	4,915.700	4,685.853	4,970.589

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

	PKR IN MILLION			
Outcome(s)/Output(s)	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1. Environment friendly province	3,706.651	3,897.481	3,650.520	3,865.019
1.1 Khyber Pakhtunkhwa Environmental Protection Act 2014 implemented for;	228.302	651.613	545.890	595.607
a. enhancing institutional capacity of relevant agencies				
b. creating awareness on environmental issues				
c. monitoring of pollution level in air, surface and underground water				
d. initiating studies on environmental issues				
Salary	9.045	10.724	10.912	11.106
Non Salary	3.366	4.171	4.721	5.345
Development/Capital	215.891	636.718	530.257	579.156
1.2 Capacity building of Environmental Protection Agency, Khyber Pakhtunkhwa	52.273	54.550	45.429	49.618
Development/Capital	52.273	54.550	45.429	49.618
1.3 Conservation and improvement of forests and wildlife	3,350.229	3,053.588	2,928.894	3,080.513
Salary	1,454.311	1,719.063	1,749.466	1,780.810
Non Salary	224.339	223.452	254.131	289.075
Development/Capital	1,671.579	1,111.073	925.298	1,010.627
1.4 Development and strengthening of Non-Timber Forest Production	75.847	137.730	130.307	139.280
Salary	43.305	54.076	55.163	56.289
Non Salary	15.442	18.038	20.500	23.307
Development/Capital	17.100	65.616	54.645	59.684
2. Human resource development	185.200	261.139	241.902	256.196
2.1 Skilled Workforce	185.200	261.139	241.902	256.196
Salary	95.857	113.878	116.065	118.323
Non Salary	12.700	10.731	12.135	13.685
Development/Capital	76.643	136.530	113.702	124.187
3. Improved governance	564.351	757.080	793.430	849.375
3.1 Improved policy, planning, budgeting and monitoring	564.351	757.080	793.430	849.375
Salary	389.974	544.684	570.421	598.303
Non Salary	143.863	152.883	173.446	196.939
Development/Capital	30.514	59.513	49.562	54.133
Grand Total	4,456.202	4,915.700	4,685.853	4,970.589

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
Outcome 1. Environment friendly Province						
1.1 Khyber Pakhtunkhwa Environmental Protection Act, 2014 implemented for;	1.1.1 Number of Industrial units monitored for NEQs	190	140	220	250	280
	1.1.2 Number of drinking water samples monitored for standards	140	182	160	180	200
	1.1.3 Number of new projects screened for environmental assessment	60	49	80	100	120
	1.1.4 Number of awareness events arranged	20	183	210	222	234
a. enhancing institutional capacity of relevant agencies						

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
b. creating awareness on environmental issues	1.1.5 Percentage of public complaints addressed	100%	100%	100%	100%	100%
	1.1.6 Number of legal notices issued to violators/non-compliance entities	620	608	650	680	700
	c. monitoring of pollution level in air, surface and underground water	1.1.7 Number of court cases submitted for violations of Act and NEQs	40	-	30	50
d. initiating studies on environmental issues						
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	100%	100%	Indicator discontinued		
	1.2.2 Establishment of Climate Change Cell for Multilateral Environmental Agreements (MEAs) in EPA, Environment Department, Khyber Pakhtunkhwa - Status of completion	80%	74.59%	100%	-	-
1.3. Conservation and improvement of forests and wildlife	1.3.1 Number of forest nurseries	1,600	480	270	214	141
	1.3.2 Raising afforestation (area in acres)	150,000	255,409	222,300	58,526	20,210
	1.3.3 Direct sowing (on area in acres)	10,000	56,430	3,500	1,120	1,120
	1.3.4 Raising linear plantation (area in Km)	1,000	7,349	4,940	300	300
	1.3.5 Closures/ demarcation of designated forests (area in acres)	17,000	37,875	147,377	145,000	145,000
	1.3.6 Natural regeneration (area in acres)	-	3,548	3,397	-	-
	1.3.7 Soil conservation (area in acres)	-	25,084	2,000	2,000	2,000
	1.3.8 Range management	1,800	1,170	1,500	1,500	322
	1.3.9 Number of trainings to farmers in art of apiculture/medical plants	210	185	270	250	280
	1.3.10 Number of inoculated mushroom bags distributed among farmers	250	-	-	-	-
	1.3.11 Abstracting / indexing of library books	100	2,733	2,750	2,770	2,800

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
	1.3.12 Wildlife surveys conducted (area in hectare)	750,000	41,478	41,500	41,550	41,600
	1.3.13 National parks maintained (area in hectare)	196,649	196,588	196,588	196,588	196,588
	1.3.14 Wildlife Sanctuaries maintained (area in hectare)	196,649	34,451	34,451	34,451	34,451
	1.3.15 Game reserves maintained (area in hectare)	371,066	371,066	371,066	371,066	371,066
	1.3.16 Private game reserve maintained (area in hectare)	20,350	20,602	20,650	20,700	20,750
	1.3.17 Community game reserve maintained (area in hectare)	420,300	420,289	420,289	420,289	420,289
	1.3.18 Number of school nature clubs maintained	220	200	200	200	200
1.4 Development and strengthening of Non-Timber Forest Production	1.4.1 Expansion of NTFP activities for livelihood - Status of completion	100%	100%	-		
	1.4.2 Promotion of NTFP through value chain management - Status of completion	100%	100%	-		
Outcome 2. Human resource development						
2.1 Skilled Workforce	2.1.1 Number of forestry graduates enrolled	100	112	120	150	170
	2.1.2 Number of research surveys	10	10	15	20	30
	2.1.3 Number of research publications/books	40	40	45	50	55
	2.1.4 Number of wildlife watchers and deputy rangers wildlife trained at SFS	16	14	15	15	16
Outcome 3. Improved governance						
3.1 Improve policy, planning, budgeting and monitoring	3.1.1 Number of coordination meetings held per year	24	100	110	120	130
	3.1.2 Quarterly performance report shared	100%	100%	100%	100%	100%
	3.1.3 ADP utilization	100%	75%	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)

- Rehabilitation of existing godowns
- Automation of food department
- Construction of new godowns

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ 200,810 tons of wheat procured from local market ◦ Storage capacity enhanced for food items to 400,000 tons 	<ul style="list-style-type: none"> ◦ Procurement of quality wheat, its safe storage and release at subsidise rate to the flour mills in order to provide wheat flour at affordable prices to the general public of the province

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	416.550	475.785	482.526	489.472

PKR IN MILLION				
Major Object Description	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A03 OPERATING EXPENSES	10,296.609	10,298.100	11,739.834	13,383.411
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	34.643	-	-	-
A06 TRANSFERS	0.082	0.075	0.083	0.091
A07 INTEREST PAYMENT	1,100.000	1,100.000	1,210.000	1,331.000
A09 PHYSICAL ASSETS	75,003.522	75,000.226	75,000.226	75,000.226
A13 REPAIRS AND MAINTENANCE	53.594	53.285	61.278	70.469
DEVELOPMENT/CAPITAL	732.000	732.000	609.607	665.824
Grand Total	87,637.000	87,659.471	89,103.553	90,940.493

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

PKR IN MILLION				
Outcome(s)/Output(s)	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1. Essential food items available at affordable rates	912.921	1,052.258	952.082	1,013.838
1.1 Improved procurement and storage techniques adopted and price control mechanism strengthened	912.921	1,052.258	952.082	1,013.838
Salary	315.344	357.675	363.059	368.606
Non Salary	33.130	34.383	39.210	44.717
Development/Capital	564.447	660.200	549.812	600.515
2. Improved governance	86,724.079	86,607.213	88,151.471	89,926.655
2.1 Improved policy, planning, budgeting and monitoring	86,724.079	86,607.213	88,151.471	89,926.655
Salary	101.206	118.110	119.467	120.866
Non Salary	86,455.320	86,417.303	87,972.210	89,740.480
Development/Capital	167.553	71.800	59.795	65.309
Grand Total	87,637.000	87,659.471	89,103.553	90,940.493

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
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 from local market (In Tons)	As required	100,000	As per actual/ on need bases		
	a. From local market	350,000	200,810			
	b. Punjab Food Department	100,000	100,000			
	1.1.4 Number of licenses issued to flour mills	As per actual demand	240	As per actual demand		
	1.1.5 Loan targets for food items purchased (In Million)	As per actual demand	PKR 6,637	As per actual demand		
	1.1.6 Available storage capacity for food items (In Tons)	417,000	400,000	417,000	510,200	600,00
1.1.7 Number of carriage contractors registered	As per actual demand	85	As per actual demand			

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
	1.1.8 Revenue targets from sale of food grain (in millions)	10,704	3,270	As per actual		
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 ADP utilization	100%	5%	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".

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ During investment Roadshow held in China, PHA has signed 8 MoUs worth Rs.1100 Billion for its housing projects. This includes commercial high-rises, low cost affordable houses and smart cities ◦ Landmark agreement has been signed with FWO for the flagship mega housing project called Peshawar Model Town, a smart city at the outskirts of Peshawar ◦ Acquisition of the land for Swat Model Town (Abuha) is in progress ◦ Plots of Mulazai Peshawar Jerma Kohat and Havellian Abbottabad and Townships have been handed-over to allottees ◦ Phase-II of Jalozai, Mulazai and Havelian housing schemes has been launched for allotment ◦ Civil work on Jalozai and High Rise Flats Hayatabad has been expedited, whereas flats at Civil Quarters have been handed over to Administration Department 	<ul style="list-style-type: none"> ◦ PHA has embarked upon term plan under vision 2025, by establishing Satellite Towns in all the districts. The process has already been initiated from Hazara division. The satellite towns will provide planned housing facility, equipped with all civic amenities and will be established at centrally located, easily accessible, non-agricultural land, having adequate water resources ◦ PHA is working on Khpal kor (2K) model low cost affordable model "Housing, for All" through Bank Home Finance (BHF) facility, for those who cannot manage finance for construction of their own houses

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	24.174	25.983	26.584	27.218
A03 OPERATING EXPENSES	12.341	10.356	11.886	13.642
A04 EMPLOYEES' RETIREMENT BENEFITS	0.001	0.010	0.011	0.012
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	1.052	1.052	1.157	1.273
A06 TRANSFERS	0.100	0.060	0.066	0.073
A09 PHYSICAL ASSETS	0.311	1.101	1.101	1.101
A13 REPAIRS AND MAINTENANCE	0.312	0.150	0.173	0.198
DEVELOPMENT/CAPITAL	1,045.000	540.007	449.716	491.188
Grand Total	1,083.291	578.719	490.694	534.705

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

Outcome(s)/Output(s)	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1. Housing for all with integration of rural/urban areas	1,011.321	468.016	389.762	425.705
1.1 Expedient development of housing schemes at rural/urban areas	1,011.321	468.016	389.762	425.705
Development/Capital	1,011.321	468.016	389.762	425.705
2. Improved governance	71.970	110.703	100.932	108.999
2.1 Improved policy, planning, budgeting and monitoring	71.970	110.703	100.932	108.999
Salary	24.174	25.983	26.584	27.218
Non Salary	14.117	12.729	14.394	16.299
Development/Capital	33.679	71.991	59.954	65.483
Grand Total	1,083.291	578.719	490.694	534.705

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
Outcome 1. Housing for all with integration of rural/urban areas						
1.1 Expedient development of housing schemes at rural/urban areas	1.1.1 Completion of works on high rise flats for government servants at Hayatabad – Status	30%	20%	30%	20%	20%
	1.1.2 Status of housing scheme at Jalozai Nowshera	30%	20%	40%	20%	10%
	1.1.3 Completion of work on housing scheme at Swat & Abbottabad	20%	100%	Indicator discontinued		
	1.1.4 Status of development of housing schemes on existing state owned land	20%	50%	30%	20%	
	1.1.5 Status of housing schemes to be established through Public Private Partnership	Commencement of Work on selected project(s)	100%	Indicator discontinued		
	1.1.6 Status of creation of land bank at Khyber Pakhtunkhwa	As per Government directives	100%	Indicator discontinued		
	1.1.7 Status of Hangu Township Project	-	-	Acquisition of Land	25%	50%
	1.1.8 Status of Khapal Kor Low Cost Housing Project	-	-	Acquisition of Land in Hazara Division (Phase-I)	Roll out to 01 division	Roll out to 01 division
	1.1.9 Status of Peshawar Model Town	-	Agreement signed with FWO	Acquisition of Land	25%	50%
	1.1.10 Status of CPEC City M-1 Nowshera	-	Agreement signed with FWO	Acquisition of Land	25%	50%
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 Status of assessment reports on housing demands in the Province	04 Assessment reports completed	Indicator discontinued			
	2.1.2 ADP Utilization	100%	23%	100%	100%	100%
	2.1.3 Number of studies/seminars conducted	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.

Key Reforms Initiative(s)

- Implementation of Industrial Policy, 2016
- Khyber Pakhtunkhwa Economic Zones Development and Management Company (KP-EZDMC)

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ 2,842 students trained under the free technical education special initiatives of the Chief Minister, Khyber Pakhtunkhwa ◦ 24,046 persons were enrolled/trained in 67 TEVTA Institutes ◦ MOU signed with the World Learning Organization for training in Information Technology in 6 institutes of KP-TEVTA for training of 1,350 persons in a year programme ◦ Chinese Language courses have also been started in 4 institutes with enrolment of 404 students in first batch ◦ Wood Technology Centres established in different parts of the province to impart quality training in wood technology ◦ 8,202 cases relating to consumers are instituted in consumer courts out of which 4,909 cases are decided 	<ul style="list-style-type: none"> ◦ Extension of 1,000 acres in Hattar economic zone ◦ MOUs with Chinese companies have been signed during the KP Investment Road show held in China in April 2017 for an estimated investment of PKR 30 Billion in infra-structure development of the following economic zones and to result in creating about 200,000 direct jobs: <ul style="list-style-type: none"> ◦ Rashakai(Nowshera) Economic Zones – 3,000 Acres ◦ Daraband(DIK) Economic Zone – 1,500 Acres ◦ Kohat /Karak Economic Zone at Shahzadi Banda – 1,000 Acres ◦ Mansehra Economic Zone 78 Acres ◦ Development of industrial estates at Bannu (400 Acres), Chitral (40 Acres), Nowshera and Swat ◦ Round-II of the World Bank Sponsored Economic Revitalization of Khyber Pakhtunkhwa & FATA (ERKF) Project has commenced from April 2017 and expected to conclude by June 2020 with an allocation of PKR 790 million for rehabilitation/up-gradation of SMEs in the Province

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	1,857.185	2,079.129	2,131.157	2,185.996
A03 OPERATING EXPENSES	176.831	180.839	206.806	236.507
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	535.903	642.903	707.193	777.913
A06 TRANSFERS	0.050	0.135	0.149	0.163
A09 PHYSICAL ASSETS	2.022	0.036	0.036	0.036
A13 REPAIRS AND MAINTENANCE	3.339	3.660	4.209	4.840
DEVELOPMENT/CAPITAL	1,975.009	4,010.572	3,339.991	3,647.999
Grand Total	4,550.339	6,917.274	6,389.541	6,853.454

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

Outcome(s)/Output(s)	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1. Industrial development for economic growth and job creation	585.370	2,138.338	1,790.146	1,952.858
1.1 Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	33.002	1,162.565	968.180	1,057.464
Development/Capital	33.002	1,162.565	968.180	1,057.464

PKR IN MILLION				
Outcome(s)/Output(s)	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1.2 Better management of industrial estates and economic zones	552.368	975.773	821.966	895.394
Salary	35.058	35.851	36.486	37.142
Non Salary	8.317	9.327	10.483	11.787
Development/Capital	508.993	930.595	774.996	846.465
2. Skilled and productive workforce contributing to economic growth, job creation and poverty reduction	3,061.707	2,731.171	2,716.967	2,862.465
2.1 Strengthened technical and vocational training institutions imparting quality technical education	1,009.660	584.768	486.993	531.902
Development/Capital	1,009.660	584.768	486.993	531.902
2.2 Improved access, equity, and responsiveness to market needs and enhanced role of private sector	1,486.766	1,497.504	1,518.428	1,550.130
Salary	1,417.820	1,456.904	1,484.617	1,513.200
Non Salary	-	-	-	-
Development/Capital	68.946	40.600	33.812	36.930
2.3 Standardization, branding, and image development of technical education	565.281	648.899	711.546	780.433
Salary	24.888	28.101	28.612	29.140
Non Salary	540.393	620.798	682.935	751.293
3. Good governance	903.262	2,047.765	1,882.428	2,038.131
3.1 Improved policy, planning, budgeting and monitoring	759.377	1,918.076	1,744.391	1,890.727
Salary	305.511	478.702	500.507	524.171
Non Salary	108.458	147.330	167.873	191.318
Development/Capital	345.408	1,292.044	1,076.010	1,175.238
3.2 Provision of printing services to government departments	143.885	129.689	138.037	147.404
Salary	73.908	79.571	80.935	82.343
Non Salary	60.977	50.118	57.102	65.061
Development/Capital	9.000	-	-	-
Grand Total	4,550.339	6,917.274	6,389.541	6,853.454

Key Performance Indicator(s) and Medium Term Target(s)⁸

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
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	380	99	390	400	405
	1.1.2 Number of boilers registered and inspected	320	250	325	330	335
	1.1.3 Number of firms registered under the Partnership Act, 1932	1,300	1,357	1,350	1,400	1,420
	1.1.4 Number of societies (including deeni-madaris) registered under the Societies Act, 1860	650	187	700	750	770
	1.1.5 Number of non-trading companies registered within Khyber Pakhtunkhwa under the Companies Ordinance, 1984	4	-	5	6	7

⁸ 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		
		2016-17	2017-18	2018-19	2019-20	
1.2. Better management of industrial estates and economic zones	1.2.1 Number of existing industrial estates upgraded	2	3	-	-	-
	1.2.2 Number of new industrial estates established	-	-	3	4	3
	1.2.3 Number of feasibility studies completed	1	2	6	3	3
	1.2.4 Number of small industrial estates established	1	1	-	2	1
	1.2.5 Number of plots allotted for small industrial units	100	0	100	230	120
	1.2.6 Number of persons enrolled for skill up-gradation by Sarhad Industrial Development Board	560	40	520	520	520
Outcome 2. Skilled and productive workforce contributing to economic growth, job creation and poverty reduction						
2.1. Strengthened technical and vocational training institutions imparting quality technical education	2.1.1 Number of teacher training centres established for in-service teachers	-	-	-	-	-
	2.1.2 Number of in-service teachers trained					
	Male	30	135	30	30	30
	Female	15	48	20	20	20
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	200	250	750	558	-
	2.2.2 Number of technical institutes established					
	Male	-	5	-	-	-
	Female	-	-	-	-	-
	2.2.3 Number of students enrolled in technical institutes					
	Male	24,700	22,626	23,000	24,000	25,000
	Female	850	1,450	2,000	2,500	3,000
2.2.4 Number of persons placed by employment exchanges	Need Based	2,278	-	-	-	
2.3. Standardization, branding, and image development of technical education	2.3.1 Number of accreditation with national/international best institutions	10	10	15	10	10
	2.3.2 Number of MOU signed with international R&D and other technical education institutions	3	3	2	3	3
	2.3.3 Labour Market information system established - Status of completion	Operational	Indicator Discontinued			
3. Good governance						
3.1. Improved policy, planning, budgeting and monitoring	3.1.1 ADP utilization	100%	38%	100%	100%	100%
3.2. Provision of printing services to government departments	3.2.1 Number of printing jobs/publications	3,300	1,543	3,350	3,400	3,450

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
- Construction of small dams, major canals, and irrigation channels
- Comprehensive flood mitigation plans

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Bazai Irrigation Project completed which brought an area of 25,000 acres under irrigation in districts of Malakand and Mardan ◦ Gul Dheri Dam District Nowshera 90% completed ◦ Jhangra Dam District Haripur 85% completed ◦ Kiyala Dam District Abbottabad 85% completed ◦ Gadwalian Dam Haripur 85% completed ◦ Jaloza Dam District Nowshera 85% completed ◦ Kundal Dam Swabi 80% completed ◦ Zamir Gul Dam Kohat 80% completed ◦ Shah Kaleem Dam Nowshera 60% completed ◦ Bagh Dheri Flow Irrigation Scheme 50% completed ◦ Construction activities on Latamber Dam, Karak and Satti Kalli Dam, Bannu have been started ◦ Feasibility studies of 4 small dams sites were completed while study on 4 dams sites is in progress ◦ Pehur High Level Canal Extension project Swabi costing PKR 10 billion has been approved by ECNEC and the project/loan agreements are being signed shortly 	<ul style="list-style-type: none"> ◦ Completion of Chashma Right Bank Canal (Lift Cum Gravity) project which will irrigate an area of about 286,000 acres of District D.I.Khan and Tank ◦ Completion of following small dams: <ul style="list-style-type: none"> ◦ Sanam Dam District Dir (lower) ◦ Marobi Dam District Nowshera ◦ Jaroba Dam District Nowshera ◦ Chapra Dam District Haripur ◦ Bada Dam District Swabi ◦ Completion of Pehur High Level Canal Extension Project Sawabi would irrigate about 25,000 acres of land situated at higher elevation in Swabi District ◦ Completion of Bagh Dheri Flow Irrigation Scheme which will provide irrigation facilities to an additional area of 7,000 acres in Tehsil Matta of District Swat ◦ Installation of solar tube wells throughout the province on need basis to irrigate 18,000 acres of land ◦ Construction of major flood protection structures in the most vulnerable areas to save public property, agricultural land and other infrastructure from future flood devastation ◦ Implementation of Flood Management Plan in collaboration with Federal Government ◦ Increase storage capacity of Baran Dam ◦ Completion of Siran Right Bank Canal in District Manshera which will bring around 12,000 acres of agricultural land under irrigation

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	1,992.924	2,360.806	2,395.495	2,431.263
A03 OPERATING EXPENSES	875.935	853.690	973.207	1,109.456
A04 EMPLOYEES' RETIREMENT BENEFITS	-	0.100	0.110	0.121
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	21.800	15.760	17.336	19.070
A06 TRANSFERS	0.400	0.520	0.572	0.629
A09 PHYSICAL ASSETS	0.291	0.739	0.739	0.739
A12 CIVIL WORKS	-	-	-	-
A13 REPAIRS AND MAINTENANCE	530.321	530.922	610.560	702.144
DEVELOPMENT/CAPITAL	7,030.000	8,352.100	6,955.602	7,597.035
Grand Total	10,451.671	12,114.637	10,953.621	11,860.456

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

PKR IN MILLION				
Outcome(s)/Output(s)	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1. Improved water resource management contributing to enhanced income from agricultural land and mitigating water scarcity	9,881.536	11,384.967	10,210.192	11,069.303
1.1 Irrigation infrastructure increased and developed	6,006.962	7,184.495	6,539.614	7,083.588
Salary	1,297.644	1,464.554	1,487.425	1,511.000
Non Salary	967.860	929.044	1,062.346	1,214.809
Development/Capital	3,741.458	4,790.897	3,989.843	4,357.780
1.2 Small dams, storage ponds constructed/rehabilitated	944.814	1,107.864	948.491	1,029.964
Salary	76.950	96.729	98.005	99.319
Non Salary	27.022	26.647	30.608	35.159
Development/Capital	840.842	984.488	819.878	895.486
1.3 Strengthening and rehabilitation of flood protection infrastructure	2,242.542	2,045.316	1,783.138	1,950.939
Salary	65.037	109.203	110.845	112.536
Non Salary	223.855	190.946	218.924	251.007
Development/Capital	1,953.650	1,745.167	1,453.369	1,587.397
1.4 Improved management of drainage, hill torrent, rain and flood water	385.050	710.000	591.286	645.813
Development/Capital	385.050	710.000	591.286	645.813
1.5 Revamped and modernized Abiana assessment and collection system in place	302.168	337.292	347.663	358.999
Salary	264.391	296.285	300.883	305.621
Non Salary	37.777	41.007	46.780	53.378
2. Improved governance	570.135	729.670	743.429	791.153
2.1 Effective and efficient administrative services	560.135	729.660	743.421	791.144
Salary	288.902	394.035	398.338	402.787
Non Salary	172.233	214.087	243.866	277.806
Development/Capital	99.000	121.538	101.216	110.550
2.2 Strengthened Planning & Monitoring Cell for evidence based planning and programme implementation	10.000	0.010	0.008	0.009
Development/Capital	10.000	0.010	0.008	0.009
Grand Total	10,451.671	12,114.637	10,953.621	11,860.456

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
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)	10	7	10	10	10
	1.1.2 Distributaries & minors completed (Km)	5	3	5	5	5
	1.1.3 Canal patrol road completed (Km)	10	7	10	10	15
	1.1.4 Number of bridges/culvert/CDWS completed	5	3	5	15	20
	1.1.5 Number of tube wells installed	20	15	15	50	30
	1.1.6 Number of lift irrigation schemes completed	5	3	5	4	5

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
	1.1.7 Canal patrol roads rehabilitated (Km)	10	7	10	15	10
	1.1.8 Irrigation channels rehabilitated (Km)	15	12	15	10	15
	1.1.9 Number of tube wells /lift irrigation schemes rehabilitated	15	12	20	50	30
1.2 Small dams, storage ponds constructed/ rehabilitated	1.2.1 Number of Small irrigation dams started	2	1	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.)	-	-	-	-	-
	1.3.2 Number of flood protection walls constructed	10	7	10	20	25
1.4 Improved management of drainage, hill torrent, rain and flood water	1.4.1 Number of drainage schemes completed	2	1	2	5	4
	1.4.2 Number of hill torrent schemes completed	-	-	-	-	-
1.5 Revamped and modernized Abiana assessment and collection system in place	1.5.1 Revenue received from Abiana (In Million)	PKR 371	PKR 81.179	PKR 425	PKR 425	PKR 425
	1.5.2 Revenue received from other sources (In Million)	PKR 189	PKR 118.474	PKR 200	PKR 200	PKR 200
Outcome 2. Improved governance						
2.1 Effective and efficient administrative services	2.1.1 ADP Utilization	100%	84%	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) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ 2,599 cases disposed of by Labour Courts ◦ 2,201 inspections of child labour ◦ 19 visits to Regional Offices of Weights & Measurement for M&E ◦ 500 worker's children facilitated for education 	<ul style="list-style-type: none"> ◦ Child Labour Survey in Khyber Pakhtunkhwa ◦ Review of Policies, Laws and Rules in wake of the 18th Constitutional Amendment ◦ Study on bonded labour in brick kilns in District Peshawar and Nowshera ◦ Establishment of Resource Centre & Reporting System in the Labour Department

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	233.653	277.077	283.478	290.231
A03 OPERATING EXPENSES	52.591	65.864	75.385	86.284
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	55.250	57.500	63.250	69.575
A06 TRANSFERS	0.030	0.030	0.033	0.036
A09 PHYSICAL ASSETS	0.002	2.524	2.524	2.524
A13 REPAIRS AND MAINTENANCE DEVELOPMENT/CAPITAL	2.020	2.265	2.605	2.995
Grand Total	468.546	530.260	531.374	565.345

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

Outcome(s)/Output(s)	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1. Labour welfare for improved economic activity bringing economic prosperity	354.659	344.999	341.368	361.459
1.1 Improved working conditions and environment	227.073	229.055	230.621	243.908
Salary	110.217	122.563	124.749	127.007
Non Salary	79.248	61.926	68.757	76.364
Development/Capital	37.608	44.566	37.114	40.537
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	60.168	67.944	70.773	73.891
Salary	45.568	52.003	52.816	53.658
Non Salary	14.600	15.941	17.957	20.233
1.3 Discouraging and combating bonded labour and child labour	67.418	48.000	39.974	43.661
Development/Capital	67.418	48.000	39.974	43.661
2. Improved governance	113.887	185.261	190.006	203.886
2.1 Improved policy, planning, budgeting and monitoring	59.993	58.029	55.115	58.010
Salary	36.101	30.504	30.974	31.462
Non Salary	3.918	4.091	4.626	5.232
Development/Capital	19.974	23.434	19.516	21.315
2.2 Enforcement of standardized system of weights and measures	53.894	127.232	134.890	145.876
Salary	41.767	72.007	74.938	78.104
Non Salary	12.127	46.225	52.457	59.586
Development/Capital		9.000	7.495	8.186
Grand Total	468.546	530.260	531.374	565.345

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
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	2,900	2,264	3,000	3,100	3,400
	Shops	43,420	26,645	44,300	45,000	46,000
	1.1.2 Number of prosecutions	4,280	4,736	4,820	5,200	5,600
	1.1.3 Number of worker's children facilitated for education					
	Male	3,300	500	3,500	4,500	4,800
	Female	1,700	-	2,000	2,500	2,500
	1.1.4 Number of scholarships awarded to worker's children					
	Male	5,000	-	-	-	-
	Female	4,000	-	-	-	-
	1.1.5 Number of cash rewards to talented children					
Male	15	-	-	-	-	
Female	12	-	-	-	-	
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	1.2.1 Number of trainings conducted for workers and employers	38	48	40	40	45
	1.2.2 Disputes conciliation between labourer and employer	100%	100%	100%	100%	100%
	1.2.3 Number of visits by worker's Education cell	38	50	-	40	50
	1.2.4 Number of cases disposed of by Labour Courts	3,600	2,599	3,800	4,200	4,800
1.3 Discouraging and combating bonded labour and child labour	1.3.1 Number of inspections of child labour	800	2,201	880	900	1,500
	*1.3.2 Number of inspections of bonded labour	268	-	270	275	280
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 ADP utilization	100%	0%	100%	100%	100%
	2.1.2 Number of visits to Regional Offices of Weights & Measurement for M&E	19	19	19	20	24
	2.1.3 Number of receipts of field offices reconciled with AG Office	12	12	12	12	12
	2.1.4 Number of visits by Admin Department for M&E	4	4	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 18 th amendment
	1.2 Improved Geographic Information System enabled database on mineral resources and exploitation
	1.3 Improved access to mineral bearing areas
	1.4 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry
	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)

- Framing of Minerals Development & Regulation Act
- Review of Mining Concession Rules, 2005

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Khyber Pakhtunkhwa Mineral Sector Governance Act, 2016 promulgated ◦ Khyber Pakhtunkhwa Mineral Sector Rules, 2017 notified ◦ PKR 1.6 Billion revenue generated and deposited into government ex-chequer ◦ Regional Offices established in Abbottabad, Swat and Karak ◦ 30 Km road constructed in mineral bearing areas of Khyber Pakhtunkhwa ◦ Through web-enabled online system 1,112 applicants have applied for various minerals titles and 743 applicants have submitted supporting document 	<ul style="list-style-type: none"> ◦ Land acquisition and construction of offices of Mines and Minerals in District Chitral ◦ Strengthen support in development of marble and granite sector ◦ Employment generation and skill development in gem sector ◦ Support to value addition in metallurgy ◦ Establishment of rescue sub-division ◦ Corporate social responsibility upon lessees towards local community ◦ Road shows/exhibitions to attract foreign and local investment

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	350.536	458.216	469.451	481.302
A03 OPERATING EXPENSES	168.628	78.128	89.366	102.222
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	15.100	20.700	22.770	25.047
A06 TRANSFERS	0.100	0.010	0.011	0.012
A09 PHYSICAL ASSETS	0.701	0.002	0.002	0.002
A13 REPAIRS AND MAINTENANCE	2.800	3.001	3.451	3.969
DEVELOPMENT/CAPITAL	622.001	622.004	518.003	565.772
Grand Total	1,159.866	1,182.061	1,103.054	1,178.326

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

Outcome(s)/Output(s)	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1. Khyber Pakhtunkhwa using full potential of its natural resources to complement economic growth	1,159.866	1,182.061	1,103.054	1,178.326
1.1 Improved Policy and Regulatory Framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	682.537	783.226	746.283	795.651
Salary	297.413	356.386	365.878	375.929
Non Salary	65.779	81.840	93.090	105.911
Development/Capital	319.345	345.000	287.315	313.811
1.2 Improved Geographic Information System enabled database on mineral resources and exploitation	-	-	-	-
1.3 Improved access to mineral bearing areas	125.181	73.424	61.147	66.786
Development/Capital	125.181	73.424	61.147	66.786
1.4 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry	41.802	87.503	90.500	93.758

PKR IN MILLION				
Outcome(s)/Output(s)	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
Salary	34.489	73.624	74.892	76.200
Non Salary	7.313	13.879	15.608	17.559
1.5 Cadre of skilled workforce in mining sector created and miner's welfare ensured	294.669	175.904	153.487	165.732
Salary	18.634	28.206	28.682	29.173
Non Salary	114.237	6.122	6.902	7.782
Development/Capital	161.798	141.576	117.904	128.777
1.6 Promoting modern extraction, processing, and value addition techniques	15.677	62.004	51.637	56.399
Development/Capital	15.677	62.004	51.637	56.399
Grand Total	1,159.866	1,182.061	1,103.054	1,178.326

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
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	Approved	Implementation		
	1.1.2 Number of regional/camp offices strengthened/capacitated	1	3	3	3	3
	1.1.3 Revenue generated from royalty (PKR In Million)	1,358	1,627	2,010	2,010	2,010
	1.1.4 Revenue generated from labour cess (PKR In Million)	PKR103	PKR 64.93	PKR 107	PKR 108	PKR 109
	1.1.5 ADP utilization	100%	13%	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	-	3	2	2
	1.2.2 Number of exploration licenses issued	-	6	As per actual		
	1.2.3 Number of mining leases issued	100	-			
	1.2.4 Number of mining concessions including minor minerals issued	100	200	100	100	100
1.3 Improved access to mineral bearing areas	1.3.1 Length of road constructed for access to mines (In Km)	30	30	30	40	40
1.4 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry	1.4.1 Number of inspections to sites	300	154	320	310	310
	1.4.2 Number of monitoring visits	50				
1.5 Cadre of skilled workforce in mining sector created and miner's welfare ensured	1.5.1 Number of training courses organized for miners	8	7	8	8	8
	1.5.2 Number of competency examinations conducted	1	1	4	4	4
	1.5.3 Number of mines labour welfare dispensaries established	3	-	5	4	3
	1.5.4 Number of scholarships awarded to miner's children	450	650 under process	500	500	500

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17	2017-18	2018-19	2019-20	
	1.5.5 Number of mine labours treated/ benefited from Mine Labour Dispensaries	-	6,500	7,000	7,000	7,000
	Male	320	490	350	350	350
	Female	130	160	150	150	150
	1.5.6 Number of barracks awarded to miners	8	5 under process	5	5	5
	1.5.7 Number of water supply schemes established	2	5 under process	5	5	5
	1.5.8 Reimbursement of expenditures to mine labours on medical treatment (In Million)	PKR 1	-	PKR 1	PKR 1	PKR 1
	1.5.9 Number of artificial limbs provided to disabled miners (In Million)	1	-	1	1	1
	1.5.10 Number of available ambulances for welfare of mines labour	12	12	13	13	13
	1.5.11 Financial support for education of disabled children of mine labours (In Million)	PKR 0.5	-	PKR 0.5	PKR 0.5	PKR 0.5
1.6 Promoting modern extraction, processing, and value addition techniques	1.6.1 Number of model quarries/ mines established	60%				
	1.6.2 Number of samples tested and approved	400				

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)

- Availability of internet in public places and universities by installing open WIFI
- IT Excellence Centre for IT graduates and government Officers
- Traffic control system and installation of IP cameras at traffic signals
- Provision of government services to citizen under one roof through citizen facilitation centre
- Issuance of computerized arms licenses in all Districts
- ICT training for rural women
- ICT training to government employees
- full automated and computerized system at Hayatabad Medical Complex
- Introduction of e-Office system to improve performance of government department

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ 2 projects initiated for greater efficiency in government departments with the use of ICT including Mobile Application development (mGovernance) & KP Open WiFi ◦ ICT Policy/Master Planning has been approved and published ◦ Biometric attendance system in all government departments, government hospitals and schools across the province ◦ Traffic challah system has been automated and PDA's has been introduced ◦ 900 Students have been trained in modern tools and technologies in field of IT ◦ Established traffic control system for Peshawar ◦ Established Data Bank for Government of Khyber Pakhtunkhwa ◦ Enabled advertisement of local products & precious stones on internet ◦ Enabled advertisement of Culture & Archaeology of Khyber Pakhtunkhwa on Internet 	<ul style="list-style-type: none"> ◦ Propagation of synthetic biology in KP (Phase-II) ◦ Nano science and technology driven economic development ◦ Feasibility study for model IT District ◦ Promotion/development of IT Infrastructure & services in-line with ICT policy (Phase-I) ◦ E-enablement of Social Welfare Department ◦ Strengthening of Directorate of IT ◦ ICT solution for drugs regulation ◦ ICT in education (smart class room) ◦ ICT package for youth ◦ ICT enabled services for persons with disabilities (pilot) ◦ Establishment of Digital Service Unit ◦ ICT base camp for youth

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Interconnectivity of Chief Secretary office, CM house & Commissioners offices via video conferencing has been established ◦ Molecular lab established ◦ Nano pharmaceuticals developed for the treatment of various kinds of cancer 	

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	55.089	66.220	67.813	69.494
A03 OPERATING EXPENSES	23.396	28.353	32.446	37.130
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0.600	0.600	0.660	0.726
A06 TRANSFERS	0.053	0.080	0.088	0.097
A09 PHYSICAL ASSETS	0.094	0.094	0.094	0.094
A13 REPAIRS AND MAINTENANCE	0.594	0.635	0.730	0.840
DEVELOPMENT/CAPITAL	550.382	610.006	508.011	554.859
Grand Total	630.208	705.988	609.842	663.240

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

Outcome(s)/Output(s)	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1. Improved governance	103.440	95.982	101.831	108.381
1.1 Improved policy, planning, budgeting and monitoring	103.440	95.982	101.831	108.381
Salary	55.089	66.220	67.813	69.494
Non Salary	24.737	29.762	34.018	38.887
Development/Capital	23.614	-	-	-
2. Enhanced access and exposure to advancement in science and information technology for improved efficiency	526.768	610.006	508.011	554.859
2.1 Improved capacity in science and technology and information technology	159.733	224.241	186.747	203.969
Development/Capital	159.733	224.241	186.747	203.969
2.2 Improved automation of public sector offices	264.925	190.824	158.918	173.573
Development/Capital	264.925	190.824	158.918	173.573
2.3 Technological Research and Development	47.110	51.904	43.225	47.212
Development/Capital	47.110	51.904	43.225	47.212
2.4 Enabling environment for local entrepreneurs in software application development	55.000	143.037	119.121	130.106
Development/Capital	55.000	143.037	119.121	130.106
Grand Total	630.208	705.988	609.842	663.240

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
Outcome 1. Improved governance						
1.1 Improved policy planning, budgeting and monitoring	1.1.1 ADP utilization	100%	32%	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	5	-	7	10	10
	2.1.2 Number of students trained in:					
	Virtual training	200	190	50	50	50
	IT centres	850	850	360	Indicator discontinued	
	S&T internship	50	-	80	100	100
	2.1.3 Number of trainings held					
	S&T	10	-	-	-	-
	IT	60	60	30	Directorate of IT to be merged with IT Board	
	2.1.4 Number of districts covered by Citizen Facilitation Centres	3	0	3	10	15
2.2 Improved automation of public sector offices	2.2.1 Completion of automation of Government departments'					
	Public Service Commission	100%	100%	Indicator discontinued		
	Central Jail - Peshawar	100%	100%	Indicator discontinued		
	Special Branch Police	100%	100%	Indicator discontinued		
	Arms Licenses Peshawar	80%	75%	100%		
	Municipal Corporation Peshawar	100%	100%	Indicator discontinued		
	Complaint Redressal System for Government	100%	100%	Indicator discontinued		
	Interactive Web Portal for Government	100%	100%	Indicator discontinued		
	2.2.2 Completion of facilitation centre to provide technical support to Government Departments & citizens	100%	100%	Indicator discontinued		
	2.2.3 Open Wi-Fi to be installed in public sector universities	100%	10%	100%		
2.3 Technological Research and Development	2.3.1 Number of universities supported for undertaking R&D	6	5	10	10	10
	2.3.3 Number of research studies conducted	11	61	12	15	15
	2.3.4 Number of universities' records	18	-	20	32	32

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
	maintained in the database					
	2.3.5 Number of business plans supported under "Promotion of S&T in KP" project	12	2	1	1	1
2.4 Enabling environment for local entrepreneurs in software application development	2.4.1 Number of basecamps to provide free IT support to local entrepreneurs	1	-	20	20	Indicator discontinued
	2.4.2 Number of entrepreneurs registered with basecamp	50	-	20	30	

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 medium term
- Develop modern and improved infrastructure at the tehsil level including multi-purpose gymnasium halls aimed at promoting regional/traditional and mainstream sports
- Promote positive values among the educated youth of Khyber Pakhtunkhwa in order to channelize their potential towards meaningful and progressive programs
- Establish a quality assurance regime in the Province and ensure compliance in the short-to-medium term and achieve global service standards in the long term
- Promoting language, art & culture of the Province

Departmental Outcome(s) 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.

Key Reforms Initiative(s)

- Formulation of KP Tourism Policy
- Framing Public-Private Partnership (PPP) Framework for increased private sector investment in tourism sector
- Establishment of Provincial Tourism Authority
- Establishment of Directorate of Youth Affairs
- Emulation of Galyat Model in Kalam, Naran, Chitral and Sheikh Badin by Tourism Development Unit

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Positions sanctioned for Youth Affairs Officer in the upcoming budget ◦ 50 sports stadiums out of seventy six at each tehsil headquarter completed ◦ Camping pod installed at Thandiani, Sharan, Kalam, Sheikhbadin ◦ Procurement of foreign made camping pods finalized with the UNDP for Installation on new tourism sites ◦ Operationalization of Malamjaba Ski resort, Swat and international skiing activity held ◦ Youth Centre Chitral operationalized ◦ Sports Complex Hayatabad renovated and operationalized ◦ All the museums of the Province renovated ◦ Furniture & fixture procured and installed in the transferred rest houses ◦ Artisans at Gor Khuttree being trained and artefacts displayed for public interest ◦ Up-gradation of the Gor Khuttree site and street up Ghanta Gher under implementation ◦ Second small auditorium commissioned ◦ Nisther Hall renovated ◦ 75 new hotels, 142 new restaurant and 300 Travel Agencies enrolled for licencing with a revenue of PKR 30 million ◦ Creation of Provincial Tourism Authority (PTA) approved in a PC-I while the Act is under preparation ◦ Under 23 – Games organized and hosted ◦ Muhabat Khan Mosque, Peshawar repaired & rehabilitated 	<ul style="list-style-type: none"> ◦ Promotion of sports through various interventions at gross root level to be followed up and extended to cover all the province ◦ Restoration, up-gradation and creation of state of the art infrastructure ◦ Research and Development of state of the art infrastructure with cutting edge sports facilities ◦ Promote Khyber Pakhtunkhwa as a preferred tourist destination, nationally in the short-to-medium term and globally in the long term Policy ◦ Formulate and implement the Tourism Policy for KP Province ◦ Share more projects through Public-Private Partnership (PPP) Framework for increased private sector investment in KP ◦ Increase tourist traffic in the province by at least 10% every year over the next five years ◦ Ensure maximum investment (domestic and foreign) in the tourism sector over the next five years ◦ Promotion of sports, tourism, youth affairs and archaeology at the grass-root level ◦ Promotion of culture through national and international events ◦ Public Private Partnership for development and operationalization of tourism sites ◦ Establishment of Youth Development Centres in all districts in a phased manner ◦ Integrated Area Development of Tourist Heavens at Kalam, Naran, Chitral & Sheikh Badin ◦ Provision of recreational activities throughout the year in the province. ◦ Development of “Heritage Trail” in walled city Peshawar ◦ Preservation/conservation of Heritage site

Budget Estimates: By Major Type of Expenditure

	PKR IN MILLION			
Major Object Description	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	192.170	307.132	314.035	321.304
A03 OPERATING EXPENSES	79.248	134.259	154.055	176.773
A04 EMPLOYEES' RETIREMENT BENEFITS	-	-	-	-
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	206.972	128.475	142.823	158.830
A06 TRANSFERS	0.081	0.081	0.089	0.098
A09 PHYSICAL ASSETS	0.049	1.650	1.650	1.650
A13 REPAIRS AND MAINTENANCE	1.889	2.053	2.361	2.715
DEVELOPMENT/CAPITAL	3,126.310	3,144.014	2,618.325	2,859.782
Grand Total	3,606.719	3,717.664	3,233.337	3,521.152

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

	PKR IN MILLION			
Outcome(s)/Output(s)	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1. Effective governance for better service delivery	293.550	331.258	337.887	375.506
1.1 Improved policy, planning, budgeting and monitoring	293.550	331.258	337.887	375.506
Salary	38.915	59.741	62.570	65.642
Non Salary	77.710	158.913	181.541	207.440
Development/Capital	176.925	112.604	93.776	102.424
2. A viable tourism industry projecting a positive image of the province with effective socio-economic development	1,406.436	1,332.055	1,144.538	1,238.250
2.1 Increased tourism through enriched services and increased awareness	1,075.000	731.701	609.358	665.552
Development/Capital	1,075.000	731.701	609.358	665.552
2.2 National heritage preserved	251.528	474.712	423.269	453.259
Salary	88.535	126.242	128.348	130.517
Non Salary	11.938	16.138	18.156	20.454
Development/Capital	151.055	332.332	276.765	302.288
2.3 Improved sector regulation	79.908	125.642	111.911	119.439
Salary	8.614	36.726	37.258	37.805
Non Salary	1.093	2.011	2.279	2.585
Development/Capital	70.201	86.905	72.374	79.048
3. Socially responsible, productive, healthy and proactive youth contributing to the development of the province	1,456.104	1,914.856	1,625.423	1,771.515
3.1 Increased equitable access to sports and recreational facilities/opportunities	806.103	1,761.756	1,497.922	1,632.256
Salary	39.191	65.552	66.665	67.812
Non Salary	46.094	67.834	75.156	83.285
Development/Capital	720.818	1,628.370	1,356.101	1,481.158
3.2 Youth engaged in constructive activities	650.001	153.100	127.501	139.259
Development/Capital	650.001	153.100	127.501	139.259
4. Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa	450.629	139.495	125.489	135.882
4.1 Promotion and preservation of language, art, and culture	450.629	139.495	125.489	135.882
Salary	16.915	18.871	19.195	19.528
Non Salary	151.404	21.622	23.846	26.302
Development/Capital	282.310	99.002	82.449	90.052
Grand Total	3,606.719	3,717.664	3,233.337	3,521.152

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
Outcome 1. Effective governance for better service delivery						
1.1. Improved policy, planning, budgeting and monitoring	1.1.1 Status of Tourism Policy	Rules and procedures in place	Under consideration of competent authority	All business brought under the rules and procedures	Implementation status reviewed	Recommendations from review starts execution
	1.1.2 Status of Youth Policy	Rules and procedures in place	Under consideration of competent authority	All business brought under the rules and procedures	Implementation status reviewed	
	1.1.3 Status of Sports Policy	Approved by Cabinet and notified	Under consideration of competent authority	Rules and procedures in place	All businesses brought under the rules and procedure	
	1.1.4 Status of Culture Policy	Bill passed and Censor Board formulated	Under consideration of competent authority	The firms and businesses checked for observing the cultural policy	Cultural policy implementation	Review of the execution and formulation of actions for execution
	1.1.5 Status of Antiquities Act	Rules and procedures implemented at grass-root level	Under consideration of competent authority	Rules and procedures implemented at grass-root level		
	1.1.6 ADP utilization	100%	32%	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	
	2.1.2 Number of people trained in hotel management and hospitality					
		Male	200	220	200	200
	Female	20	20	20	20	
	2.1.3 Number of tourism promotional events held	20	30	20	20	
2.1.4 Establishment of museums in divisional HQ	Established in one division	Establishment of museum in Hazara	Established in 2 divisions	Established in 3 divisions	All divisions and some districts are covered by	

⁹ 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		
		2016-17		2017-18	2018-19	2019-20
	(D.I.Khan, Hazara & Kohat)		under implementation and approved			museums to display their heritage and artefacts besides linking it to artisan village in Gor Khatree
2.2. National heritage preserved	2.2.1 Number of heritage sites' conservation / preservation undertaken	2	1	3	2	4
	2.2.2 Number of visitors to museums & archaeological sites	220,000	225,000	225000	230000	235000
2.3. Improved sector regulation	2.3.1 Status of revision and implementation of rating formula	Revised formula implemented	Implemented	Indicator Discontinued		
	2.3.2 Number of registered tourism partners to date					
	Hotels	300	75	310	320	330
	Restaurants	310	142	320	330	340
	Travel agents & tour operators	1,100	300	1150	1200	1250
	2.3.3 Revenue generated through Tourist Services Wing (In Million)	PKR 22	PKR 30	PKR 40	PKR 45	PKR 50
	2.2.4 Khyber Pakhtunkhwa 2013 Amendment Act, for;					
	Hotel & Restaurant Travel Agency Tourist Guide	Revenue mobilisation efforts implemented – Status	Implemented	Implementation reconciled and consolidated	Follow up	Reviewing the strategy and adaptation to the ground realities in consultation with stake holders
2.2.5 Number of monitoring visits to ensure compliance to Hotel and Restaurant Act	14	20	20	20	26 ¹⁰	

¹⁰ monitoring visits and reflection on the system thereafter dove tailing it in consultation with stake holders

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
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	15	20	20	20	Reviewing the strategy and dove tailing it to needs in consultation
	3.1.2 Number of sports grounds established	9	41	26	Reviewing the strategy and dove tailing it to needs in consultation	
	3.1.3 Number of sports associations provided sports equipment	10	Directly the sports persons were given the equipment (7,000 persons)	Evolving mechanism to revive sports associations and involving it at grass root level	Both through associations and direct sport provided through district set ups	Reviewing the system in consultation with stake holders and working out modus operandi benefitting players
	3.1.4 Number of sports associations provided financial grants	35	Directly the sports persons financed (7,000 persons)			
	3.1.5 Number of players provided free coaching/incentive					
	Male	950	4,000	5,000	6,000	7,000
	Female	500	2,000	3,000	4,000	5,000
	3.1.6 Number of sports tournaments held (National, Provincial, and Regional etc.)	52	46	23 (starting from tehsil level, than district)	23 (starting from tehsil level, than district than divisional)	Reviewing it to involve union council, neighbourhood hood councils , tehsil councils and district governments up to divisional and provincial level
	Male	30	23			
	Female	22	23			
	3.1.7 Number of coaching camps held					
	Male	9	10			
	Female	8	9			
3.2. Youth engaged in constructive activities	3.2.1 Number of Youth Development Centres/hostels established	7 YDC 6 hostels	1	The existing sports facilities are used besides of academic institutions	TEVTA and other partners from private and public sector involved	
	3.2.2 Number of youth / students benefitted through financial assistance	50	A 3 rd party such as LUMS /IMS being tasked to provide training & grants as decided by	Directorate of Youth established with offices in all districts activities for awaking youth on	Training for entrepreneurship imparted and endowment fund created	Line of credit firmied up with bank of Khyber for advancing loans to youth

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17	2017-18	2018-19	2019-20	
			Youth Commission in light of policy launched	enterprise promotion takes off		
Outcome 4. Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa						
4.1 Promotion and preservation of language, art, and culture	4.1.1 Number of cultural festivals/shows organized	40	70	40	40	Involvement of union councils, neighbourhood councils and tehsil level
	4.1.2 Financial assistance given to the needy artists, artisans and writers (In Million)	PKR 30	PKR 30	PKR 15 (endowment fund created)		
	4.1.3 Cost of publication/printing of quality books (In Million)	PKR 3.5	PKR 5	PKR 5(endowment fund created)		

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 ensure safe, affordable, comfortable, reliable and time efficient transport system based on modern technology through institutional framework of Khyber Pakhtunkhwa Urban Mobility Authority (KPUMA) & Trans Peshawar
- To introduce new and improve existing public transport system in the Province and to meet the current requirements of modern transportation system, amendments in MVO 1965 and MVR 1969 are in persuasion
- To effectively regularize Motor Vehicle Fitness Certification regime
- 3rd Party Liability/Insurance System Policy

Departmental Outcome(s) and Output(s)

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

Strategic Overview

The National Trade Investment Corridor Programme (NTICP) 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 linking connectivity of Central Asian Region Economics Corridor (CAREC)’s Transport, Trade Facilitation, Energy and Trade Policy also prioritize Corridor 5 & 6 which passes the land locked Khyber Pakhtunkhwa. Strategically, the China-Pakistan Economic Corridor (CPEC) connecting Gwadar Port to China’s north western regions shall also align a major shift in the transport sector dynamics in this Province bringing socio-economic impacts on the terror-hit southern areas. Inland Waterways Transportation (IWT) of Water & Energy section stresses of waterways development for double benefits of flood protection and navigation purposes. All NTICP, CAREC, CPEC, IWT needs systemic quantification and monitoring & evaluation of current traffic volume, prospect of economic & traffic growth, capacity to increase between economic and rail markets, potential to mitigate delays and hindrances under economic and financial sustainability.

Key Reforms Initiative(s)

- Khyber Pakhtunkhwa Mass Transit Act, Establishment of Mass Transit Authority and Peshawar Transport Company
- Circular rail in greater Peshawar & Inland Waterways Transportation as Alternative Mode for passenger & freight Transportation
- Transport Freight Stations

- Establishment of Transport Inspection Stations (TIS Static & TIS Mobile) i.e. Thirty Transport Inspection Stations for checking the motor vehicles fitness, route permits, licenses, laden weight, excise token, insurance
- Computerization of Provincial Transport Authority (RTA) & Regional Transport Authority (RTAs)

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ 34,796 Motor Vehicle Fitness Certificates issued ◦ PKR 10.45 Million revenue generated on account of Motor Vehicle Fitness Certificate ◦ 70 thousand vehicular emission testing done ◦ 8,156 fresh route permits issued ◦ PKR 361 Million revenue generated on account of route permits 	<ul style="list-style-type: none"> ◦ Promulgation of Khyber Pakhtunkhwa Urban Mobility Act ◦ Establishment of Peshawar Transport Company and Establishment of Khyber Pakhtunkhwa Urban Mobility Authority ◦ Detailed Engineering Design & Construction Phase for BRT Project ◦ Introduction of Mass Transit System in Abbottabad and Mardan ◦ Formulation of Khyber Pakhtunkhwa Transport Infrastructure Policy on scientific lines ◦ Transport Planning & Traffic Engineering Unit's initiating Transit Oriented Development (TOD) Plan, Improved Road Networks, Better Traffic Management Plans & Systems ◦ Modernization and regulation of drivers' training schools ◦ Establishment of General Truck Terminal at Peshawar, DI Khan, and Havelian under China Pakistan Economic Corridor

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	170.473	198.778	204.157	209.821
A03 OPERATING EXPENSES	51.723	51.750	59.195	67.712
A04 EMPLOYEES' RETIREMENT BENEFITS	1.000	0.500	0.550	0.605
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	5.700	5.810	6.391	7.030
A06 TRANSFERS	0.250	0.177	0.195	0.214
A09 PHYSICAL ASSETS	6.429	2.705	2.705	2.705
A13 REPAIRS AND MAINTENANCE DEVELOPMENT/CAPITAL	2.742	3.200	3.680	4.232
	6,175.999	45,562.881	37,944.619	41,443.804
Grand Total	6,414.316	45,825.801	38,221.492	41,736.123

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

Outcome(s)/Output(s)	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1. To bring the socio economic development with respect to transport sector / transport used as tool of economic outreach	6,414.316	45,825.801	38,221.492	41,736.123
1.1 Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation	6,226.471	45,666.797	38,069.721	41,571.049
Salary	132.183	148.640	151.712	154.881

PKR IN MILLION				
Outcome(s)/Output(s)	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
Non Salary	43.834	36.275	40.845	46.041
Development/Capital	6,050.454	45,481.882	37,877.164	41,370.127
1.2 Improved policy, planning, budgeting and monitoring	187.845	159.004	151.771	165.074
Salary	38.290	50.138	52.445	54.940
Non Salary	24.010	27.867	31.870	36.458
Development/Capital	125.545	80.999	67.456	73.676
Grand Total	6,414.316	45,825.801	38,221.492	41,736.123

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17	2017-18	2018-19	2019-20	
Outcome 1. To bring the socio economic development with respect to transport sector/ transport used as tool of economic outreach						
1.1. Enhanced access to safe, affordable, comfortable, and environment friendly transport system through Improved regulation	1.1.1 Completion of feasibility study & detailed design work for Mass Transit System in Peshawar	100%	50%	75%	100%	
	1.1.2 Completion of infrastructure development for Mass Transit System in Peshawar	50%	-	-	50%	100%
	1.1.3 Establishment of Transport Planning & Traffic Engineering Unit - status	50%	-	50%	75%	100%
	1.1.4 Establishment of Peshawar Transport Company and Mass Transit Regulatory Authority - status	90%	-	100%	-	-
	1.1.5 Number of Motor Vehicle Fitness Certificates (Fresh)	65,000	34,796	65,000	70,000	75,000
	1.1.6 Fee generated on account of Motor Vehicle Fitness Certificate (in Million)	PKR 35	PKR 10.45	PKR 20	PKR 25	PKR 25
	1.1.7 Number of vehicular emission testing done	95,000	70,000	100,000	120,000	130,000
	1.1.8 Fee generated on account of route permits (in Million)	PKR 235	PKR 361	PKR 200	PKR 300	PKR 400
	1.1.9 Number of route permits (Fresh)	2,000	8,156	8,971	9,868	10,854
	1.1.10 Number of route permits (Renewed)	15,000	35,672	39,239	43,162	47,478
	1.1.11 Number of driving licenses issued	50,000	1,560	1,560	1,716	1,887
	1.1.12 Number of Goods Forwarding Agencies	10	49	10	20	30
	1.1.13 Number of licenses issued to Goods Forwarding Agencies	10	-	10	20	30
	1.1.14 Fee generated on account of registration of Goods Forwarding Agencies (in Million)	PKR 10	PKR 0.084	PKR 0.092	PKR 0.10	PKR 0.11
	1.1.15 Number of Body Building Work Shop	15	-	10	11	12

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
	(Manufacturing/Bus, Truck Bodies)					
	1.1.16 Number of licences issued to Body Building Work Shop (Manufacturing/Bus, Truck Bodies)	10	-	10	11	12
	1.1.17 Fee generated on account of Body Building Work Shop (Manufacturing/Bus, Truck Bodies) (in Million)	PKR 10	-	PKR 1	PKR 1.1	PKR 1.2
	1.1.18 Number of authorized auto work shop issuing computerized fitness certificates (private sector)	10	-	10	15	20
	1.1.19 Fee generated on account of authorized auto work shop issuing computerized fitness certificates (private sector) (in Million)	PKR 10	-	PKR 10	PKR 10	PKR 10
	1.1.20 Number of authorized rent a car/radio cab businesses (private sector)	20	-	20	30	35
	1.1.21 Fee generated on account of Authorized Rent A Car/Radio Cab Businesses (Private Sector) (in Million)	PKR 25	-	PKR 20	PKR 25	PKR 30
	1.1.22 Number of E- Challan	10,000	-	10,000	10,000	10,000
	1.1.23 Fee generated on account of E-Challan	PKR 1	-	PKR 1	PKR 1	PKR 1
	1.1.24 Completion of Commercial Complex	10%	-	10%	15%	20%
1.2. Improved policy, planning, budgeting and monitoring	1.2.1 ADP utilization	100%	0%	100%	100%	100%

GOVERNANCE



Department wise budget estimates for governance sector

PKR IN MILLION

Description	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
Governance	358,106.831	379,033.886	399,426.478	434,937.404
Establishment & Administration	3,551.698	4,657.053	5,036.732	5,464.807
Salary	1,619.060	2,060.322	2,094.756	2,130.430
Non Salary	1,932.638	2,596.731	2,941.976	3,334.377
Excise & Taxation	853.310	1,385.604	1,399.278	1,495.741
Salary	441.048	570.022	581.511	593.620
Non Salary	178.262	503.582	557.935	618.327
Development/Capital	234.000	312.000	259.833	283.794
Finance	279,008.284	292,423.210	315,269.186	345,188.831
Salary	1,496.183	817.170	831.618	846.640
Non Salary	242,010.660	262,010.040	284,006.960	307,864.518
Development/Capital	35,501.441	29,596.000	30,430.607	36,477.674
Home, Tribal Affairs & Police	42,012.352	47,574.265	48,631.706	50,898.475
Salary	29,568.483	34,764.455	35,444.342	36,160.835
Non Salary	6,701.068	8,648.190	9,721.581	10,952.249
Development/Capital	5,742.801	4,161.620	3,465.784	3,785.392
Inter Provincial Coordination	44.147	56.524	59.524	62.894
Salary	29.794	34.992	35.808	36.672
Non Salary	14.353	21.532	23.716	26.223
Local Government Election and Rural Development	19,814.864	18,180.562	16,377.123	18,023.122
Salary	123.183	124.776	126.365	128.022
Non Salary	5,206.177	4,185.087	4,699.284	5,278.371
Development/Capital	14,485.504	13,870.699	11,551.473	12,616.729
Planning & Development	11,028.391	12,974.276	10,874.476	11,859.566
Salary	243.051	271.976	276.254	280.692
Non Salary	57.263	65.104	74.006	84.134
Development/Capital	10,728.077	12,637.196	10,524.216	11,494.740
Revenue & Estate	1,793.785	1,782.392	1,778.453	1,943.967
Salary	519.177	509.322	521.527	534.397
Non Salary	637.608	636.070	726.435	830.158
Development/Capital	637.000	637.000	530.492	579.413

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
	1.3 Robust oversight of Provincial and District governance
2. Capable, accountable, and responsive civil service	2.1 Human resource management policy and system established
3. Transparent and corruption free government	3.1 Implementation of Ehtesab Commission Act and Conflict of Interest Bill

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)

- Performance Management and Reforms Unit
- Prevention of Conflict of Interest Bill

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ 79,913 citizens registered on Citizen Portal ◦ 32,241 citizens logged their complaints; and ◦ 26,652 complaints have been resolved ◦ KP Citizen Portal upgraded with additional information i.e. Directory; Food Prices; Jobs and Tenders ◦ Online File Tracking System established in all the departments ◦ Online performance monitoring of provincial departments through KPIs on OBB have been enabled ◦ Quarterly analytical reports produced on the basis of data collected ◦ Data on more than 170 KPIs is regularly uploaded on DPMF websites by the districts ◦ Anti-encroachment operations and removal of historic /permanent encroachments were successfully conducted ◦ High level meetings such as all secretaries meetings, all deputy commissioners meetings, Senate Standing Committee meeting, Election Commission meeting, Media Review meeting and MNA's Standing Committee on IPC have been successfully conducted 	<ul style="list-style-type: none"> ◦ Officer and Officials encouraged to undergo trainings at domestic institutes and avail foreign scholarship ◦ Policy for purchase of new vehicles will be rationalized ◦ POL charges will be strategically rationalized ◦ Creation of posts, except for development project would be controlled ◦ The efficiency and service delivery of all the Government Guest Houses, Lodges, Rest Houses, Bungalows and Mehman Khanas will be improved ◦ Implementation of Merit Policy ◦ New rules for allotment of houses will be ensured ◦ Automation of Pension Envelope Schemes (In progress) ◦ Development of Vehicle Management System for Administration Department ◦ Development of KP-Code (application) – repository of all acts and legislations available through smartphone

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	1,619.060	2,060.322	2,094.756	2,130.430
A03 OPERATING EXPENSES	1,438.785	1,699.491	1,937.670	2,209.231
A04 EMPLOYEES' RETIREMENT BENEFITS	0.200	0.400	0.440	0.484
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	352.198	402.842	443.126	487.439
A06 TRANSFERS	50.713	54.049	59.454	65.399
A09 PHYSICAL ASSETS	0.224	31.035	31.035	31.035
A13 REPAIRS AND MAINTENANCE	90.518	408.914	470.251	540.789
DEVELOPMENT/CAPITAL	-	-	-	-
Grand Total	3,551.698	4,657.053	5,036.732	5,464.807

Budget Estimates: By Outcome(s) & Output(s)¹¹

Outcome(s)/Output(s)	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1. Improved governance and institutional capacity	2,452.630	3,444.836	3,757.489	4,111.896
1.1 Provision of policy formulation, implementation and administrative services	1,785.641	2,564.614	2,831.092	3,134.276
Salary	551.117	738.864	750.362	762.312

¹¹ Charged expenditures are not included in any outcomes/outputs

PKR IN MILLION				
Outcome(s)/Output(s)	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
Non Salary	1,234.524	1,825.750	2,080.730	2,371.964
1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants	666.989	880.222	926.397	977.620
Salary	404.791	603.558	614.133	625.069
Non Salary	262.198	276.664	312.265	352.551
1.3 Robust oversight of Provincial and District governance	-	-	-	-
2. Capable, accountable, and responsive civil service	267.078	303.192	314.375	326.594
2.1 Human resource management policy and system established	267.078	303.192	314.375	326.594
Salary	226.205	258.432	263.407	268.554
Non Salary	40.873	44.760	50.968	58.039
3. Transparent and corruption free government	653.126	717.566	762.726	812.233
3.1 Implementation of Ehtisaab Commission Act and Conflict of Interest Bill	653.126	717.566	762.726	812.233
Salary	322.880	332.342	337.710	343.257
Non Salary	330.246	385.224	425.016	468.976
Outside OBB	178.864	191.459	202.142	214.084
Outside OBB	178.864	191.459	202.142	214.084
Salary	114.067	127.126	129.144	131.238
Non Salary	64.797	64.333	72.998	82.846
Grand Total	3,551.698	4,657.053	5,036.732	5,464.807

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17	2017-18	2018-19	2019-20	
Outcome 1. Improved governance and institutional capacity						
1.1 Provision of policy formulation, implementation and administrative services	1.1.1 Policy references disposed against the referred cases	100%	99%	100%	100%	100%
	1.1.2 Average lead time in recruitment (days)	220	240	220	210	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	Under Process	-		
1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants	1.2.1 Protocol events managed against requests received	100%	100%	100%	100%	100%
	1.2.2 Revenue generation from auction of vehicles (In Million)	72.60	42.75	79.86	85.00	95.00
	1.2.3 Number of Government servants provided accommodation	145	169	80	90	100
1.3 Robust oversight of Provincial and District governance	1.3.1 KP Citizen Portal					
	Citizen registered	As per actual	79,913	As per actual		
	Complaint logged		32,241			
	Complaint resolved		26,652			
1.3.2 Number of Districts monitored under DPMF	25	25	25			

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2016-17		2017-18	2018-19	2019-20	
1.3.3	Number of Provincial Departments monitored under PDMF	31	31	31			
1.3.4	Number of initiatives undertaken under e-governance	As per actual -	05 (ICT system implemented)	As per actual -			
1.3.5	Status of Reform Initiatives in Provincial Department						
	In process	As per actual	130	As per actual			
	Completed		245				
1.3.6	Number of Districts with GIS facility installed	14	13	20	25		
Outcome 2. Capable, accountable, and responsive civil service							
2.1 Human resource management policy and system established	2.1.1	Number of exams/tests conducted	-	81	As per actual		
	2.1.2	Number of persons interviewed	-	8,329	As per actual		
	2.1.3	Number of persons trained	450	396	400	450	450
	2.1.4	Number of courses conducted	15	12	12	12	12
Outcome 3. Transparent and corruption free government							
3.1 Implementation of Ehtesab Commission Act and Conflict of Interest Bill	3.1.1	Disposal of					
		General complaints	40%	30.76%	40%	40%	40%
		Inquiries	30%	22.80%	30%	30%	30%
		Registered cases	35%	50.48%	35%	35%	35%
		Court cases	45%	27.73%	45%	45%	45%
		3.1.2 Recoveries against detected losses	80%	Not provided			
		3.1.3 Number of anti-corruption reports published	1	-			
		3.1.4 Reduction in back-log cases	50%	60%	50%	50%	50%
		3.1.5 Average case settlement time (Days)	50	50	50	50	50
	3.1.6 Number of inspections conducted	200	234	200	200	200	
	3.1.7 Cases disposed against complaints received	40%	45%	40%	40%	40%	
	3.1.8 Conflict of Interest Bill - Status	Enactment of the Bill Enactment of the bill	Under process in law department				

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)

- Reformed Motor Vehicle Taxation Rules, 2015 have been framed and forwarded for vetting
- Independent operations of web-based vehicles registration and taxation system in twenty (20) Districts of the Province
- Enforcement and collection of Infrastructure Development Cess
- Comprehensive Narcotics law finalized and ready for placement before Assembly

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ PKR 8,481 million revenue collected from Sales Tax on Services ◦ PKR 709 million revenue collected from Urban Immovable Property Tax ◦ PKR 16 million revenue collected from Provincial Excise Duty ◦ PKR 246 million revenue collected from tax on trade, calling and profession ◦ PKR 333 million revenue collected from Tobacco Development Cess 	<ul style="list-style-type: none"> ◦ Further expansion of Infrastructure Development Cess ◦ Establishment of IT Company owned by Excise, Taxation & Narcotics Control Department on analogy of PRAL ◦ Establishment of new Tax Facilitation Centres (Motor Vehicles) ◦ Establishment of Anti-Narcotics Force

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	441.048	570.022	581.511	593.620
A03 OPERATING EXPENSES	92.484	91.934	105.105	120.164
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	81.500	405.400	445.940	490.534
A06 TRANSFERS	0.190	0.190	0.209	0.230
A09 PHYSICAL ASSETS	0.055	1.902	1.902	1.902
A13 REPAIRS AND MAINTENANCE	4.033	4.156	4.779	5.496
DEVELOPMENT/CAPITAL	234.000	312.000	259.833	283.794
Grand Total	853.310	1,385.604	1,399.278	1,495.741

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

Outcome(s)/Output(s)	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1. Targeted excise and taxation collection for enhanced fiscal space	580.186	587.557	573.941	598.405
1.1 Effective assessment and collection of government taxes	393.686	468.057	474.422	489.708
Salary	328.317	391.965	397.956	404.138
Non Salary	42.869	43.592	49.400	56.008
Development/Capital	22.500	32.500	27.066	29.562
1.2 Establishment of client friendly environment for better service delivery	186.500	119.500	99.519	108.697
Development/Capital	186.500	119.500	99.519	108.697
2. Improved governance	273.124	798.047	825.338	897.336

PKR IN MILLION				
Outcome(s)/Output(s)	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
2.1 Improved policy, planning, budgeting and monitoring	273.124	798.047	825.338	897.336
Salary	112.731	178.057	183.555	189.482
Non Salary	135.393	459.990	508.535	562.318
Development/Capital	25.000	160.000	133.247	145.535
2.2 Strengthened institutional capacities	-	-	-	-
Grand Total	853.310	1,385.604	1,399.278	1,495.741

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
Outcome 1. Targeted excise and taxation collection for enhanced fiscal space						
1.1 Effective assessment and collection of government taxes	1.1.1 Tax Assessment Reports prepared and shared at all levels	95%	89%	96%	98%	98%
	1.1.2 Revenue collected from Sales Tax on Services (In Million)	PKR 10,000	PKR 8,481	PKR 10,000	PKR 12,000	PKR 14,000
	1.1.3 Revenue collected from Urban Immovable Property Tax (In Million)	PKR 1,000	709	PKR 1,200	1,300	1,400
	1.1.4 Revenue collected from Motor Vehicles Registration tax and Token Tax (In Million)	PKR 1,252	PKR 903	PKR 1,300	PKR 1,440	PKR 1,560
	1.1.5 Revenue collected from Provincial Excise Duty (In Million)	PKR 42	PKR 16	PKR 41.8	PKR 49	PKR 54
	1.1.6 Revenue collected from tax on trade, calling and profession (In Million)	PKR 264	PKR 246	PKR 315	PKR 418	PKR 490
	1.1.7 Revenue collected from Tobacco Development Cess (In Million)	PKR 697	PKR 333	PKR 690	PKR 750	PKR 825
	1.1.8 Independent Survey of Taxable Units and assessment	-	-	-	-	-
1.2 Establishment of client friendly environment for better service delivery	1.2.1 Completion of excise facilitation centre in 4 Districts	100%	In Progress	100%	-	-
	1.2.2 Completion of excise facilitation centres in 3 districts (Phase-II)	-	In Progress	25%	50%	100%
	1.2.3 Completion of improved one-window operation for motor vehicles in 3 district offices	-				
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 Revision/updating of tax related laws and its implementation ¹²	Other Rules identified for updating and implementation	-	Other Rules identified for updating and implementation		
	2.1.2 Establishment of Excise and Taxation Check Post at SherGarh, Mardan	Check Post operationalized		Check Post operationalized		

¹² Revised indicator: nomenclature of the indicator changed

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
	2.1.3 ADP utilization	100%	21%	100%	100%	100%
2.2 Strengthened institutional capacities	2.2.1 Number of officials trained in excise and taxation procedures	-	-	-	-	-
	2.2.2 Status of Economic/Tax Advisory Cell	Recruitment completed and fully functional	Indicator Discontinued			
	2.2.3 Computerization of Property Tax Record (Revision)	Fully updated and integrated	In Progress	Fully updated and integrated		
	2.2.4 Establishment of Anti-Narcotics Force in KP	Promulgation of Narcotics law	-	Promulgation of Narcotics law	Implementation of Narcotics Law	

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)

- Public Expenditure and Financial Accountability (PEFA) assessment being undertaken
- 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) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Legislative framework for effective fiscal management at local government levels established ◦ Draft PFM Reform Strategy developed ◦ Designed consensual multi-factored PFC Award ◦ Formulation of Forward Budget Estimates (FBEs) and Medium Term Fiscal Framework for a period of 3 years (2016-19) ◦ Pre budget hearings held with all line departments ◦ Pre-budget <i>Jirga</i> with academicians, civil society, commerce and industry representatives, district and provincial public representatives held ◦ Output Based Budget of 32 departments prepared, bringing together financial and non-financial information and linking spending with departmental/sectoral priorities ◦ Launched the District Governance and Community Development Programme in six districts of Malakand Division ◦ Citizen's Budget for 2017-18 ◦ Improvement in budget transparency baseline score i.e., 3% ◦ Greater accessibility to and timely release of budget call circular 	<ul style="list-style-type: none"> ◦ Improvement in targeted PEFA indicators ◦ DeMPA Assessment for the Province ◦ Approval and implementation of integrated PFM Reform Strategy ◦ Effective preparedness for 8th NFC Award ◦ Establishment of PFC Secretariat and strengthening of fiscal transfers regime ◦ Improved online budget execution reporting i.e., in year, mid-year and year-end reporting ◦ Austerity and economy measures ◦ Standardization and costing of service delivery in at least the major spending departments

Budget Estimates: By Major Type of Expenditure

	PKR IN MILLION			
Major Object Description	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	1,496.183	817.170	831.618	846.640
A02 PROJECT PRE-INVESTMENT ANALYSIS	0.001	0.001	0.001	0.001
A03 OPERATING EXPENSES	16,279.393	4,839.238	5,561.366	6,391.287
A04 EMPLOYEES' RETIREMENT BENEFITS	35,983.271	49,500.252	54,450.277	59,895.305
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	126,704.217	149,603.544	163,350.120	178,362.113
A06 TRANSFERS	40.020	56.020	61.622	67.784
A07 INTEREST PAYMENT	13,000.000	8,000.000	8,800.000	9,680.000
A08 LOANS AND ADVANCES	80.000	580.000	638.000	701.800
A09 PHYSICAL ASSETS	5.559	9.058	9.058	9.058
A10 PRINCIPAL REPAYMENTS OF LOANS	25,910.000	21,410.000	23,122.800	24,741.396
A11 INVESTMENT	24,000.000	28,000.000	28,000.000	28,000.000
A13 REPAIRS AND MAINTENANCE	8.199	11.927	13.716	15.773
DEVELOPMENT/CAPITAL	35,501.441	29,596.000	30,430.607	36,477.674
Grand Total	279,008.284	292,423.210	315,269.186	345,188.831

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

	PKR IN MILLION			
Outcome(s)/Output(s)	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1. Equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens	279,008.284	292,423.210	315,269.186	345,188.831
1.1 Participative, strategic, results oriented and accountable budgeting	1,372.693	749.979	808.637	874.875
Salary	1,083.540	353.672	359.305	365.201
Non Salary	289.153	396.307	449.332	509.674
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	155,540.518	175,586.116	190,280.086	211,054.220
Salary	-	-	-	-
Non Salary	134,740.518	147,586.116	161,178.623	176,028.261
Development/Capital	20,800.000	28,000.000	29,101.464	35,025.959
1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	13,909.855	790.115	780.246	820.986
Salary	412.643	463.498	472.314	481.439
Non Salary	175.679	127.617	142.205	158.537
Development/Capital	13,321.533	199.000	165.727	181.010
1.4 Transparent, secure and profitable investment	24,000.000	28,500.000	28,550.000	28,605.000
Salary	-	-	-	-
Non Salary	24,000.000	28,500.000	28,550.000	28,605.000
1.5 Improved processes for sustainable pension payments to provide better services to senior citizens	40,931.218	53,063.000	58,527.466	64,581.055
Salary	-	-	-	-
Non Salary	40,905.310	53,000.000	58,475.000	64,523.750
Development/Capital	25.908	63.000	52.466	57.305
1.6 Targeted subsidies for poverty reduction	4,254.000	4,234.000	4,300.951	4,722.401
Non Salary	2,900.000	2,900.000	3,190.000	3,509.000
Development/Capital	1,354.000	1,334.000	1,110.951	1,213.401

PKR IN MILLION				
Outcome(s)/Output(s)	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1.7 Better debt management for sustainable fiscal space	39,000.000	29,500.000	32,021.800	34,530.296
Non Salary	39,000.000	29,500.000	32,021.800	34,530.296
Grand Total	279,008.284	292,423.210	315,269.186	345,188.831

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
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 Cabinet	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%	70%	90%	95%	100%
	1.1.4 Compliance to Integrated Budget Call Circular	80%	40%	60%	75%	90%
	1.1.5 Number of districts implementing MTBF/OBB ¹³	6	In progress in 02 districts	6	12	16
	1.1.6 Number of Pre-budget Jirga arranged (Provincial)	2	1	2	2	2
	1.1.7 Composition of expenditure outturn compared to original approved budget	<10%	PEFA being conducted	Targets to be set in light of PEFA		
	1.1.8 Budget Rules, guidelines, and PFM Manual updated	Budget Rules for LGs	Budget Rules notified	Implementation		
	1.1.9 Improvement in Budget Transparency Review/Open Budget Survey score	55	54	60	65	70
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	1.2.1 Consensual multi-factored PFC Award	PFC Award	New Award recommended by PFC	Implementation and review	Annual Review	Annual Review
	1.2.2 Pre-budget review sessions (days)	2	2	2	5	5
	1.2.3 Number of districts undertaking needs assessments	6	6	12	18	25
	1.2.4 Improvement in expenditure tracking at service delivery units in	5%	Facility level budgeting in 06	Facility level budgeting in all districts in health sector	Survey in 01 additional sector	Facility level budgeting in 06

¹³ Medium Term Budgetary Framework/Output Based Budget

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
	primary health and education		districts in Health Sector in process			district in additional sector
	1.2.5 Lump sum Allocations to Districts/Local Councils (In Billion) ¹⁴	PKR 1.70	PKR 3.00	PKR 8	PKR 6.3	PKR 6.3
1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	1.3.1 % of non-tax revenues to total provincial revenues	58%	44%	45%	47%	50%
	1.3.2 Number of PEFA indicators improved by one grade	PEFA Report	PEFA assessment being in progress	PEFA Report	3	6
	1.3.3 Reflection of donors funds in government budget	100%	48%	60%	75%	100%
	1.3.4 Number of departments having Internal Audit Cells established	6	6	8	10	12
1.4 Transparent, secure and profitable investment	1.4.1 Financial Investments					
	Capital (In Billion)	PKR 99.60	PKR 88.5	PKR 98.0	PKR 108	PKR 119
	Return (In Billion)	PKR 8.96	PKR 9.3	PKR 10.0	PKR 11.0	PKR 12.0
1.5 Improved processes for sustainable pension payments to provide better services to senior citizens	1.5.1 Number of pensioners converted to DCS	-	115,000	150,000	155,000	160,000
1.6 Targeted subsidies for poverty reduction	1.6.1 Subsidy on wheat (In Billion)	PKR 2.90	PKR 2.90	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

¹⁴ Including E&SE Conditional Grants, Grant for Emergency Medicines in BHUs, Grant for M&R of WSS, M&R of Roads and Buildings etc.

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

Future Plan & Priorities

- Establishment of State-of-the-Art Forensic Labs
- Establishment of School of Traffic Management, School of Telecommunication, School of Investigation, and School of Intelligence
- Extension of Model Police Stations
- Construction of Prosecution Academy, Khyber Pakhtunkhwa
- High Security Jails
- Establishment of Police Data Centre at Central Police Office
- Establishment of Inspectorate of Explosives and Provision of Explosive Detection System and EOD Equipment etc.
- Establishment of Cyber Crime Wing and Financial Crime Unit in Investigation HQ

- Establishment of Information Centres & Litigant/Witness Centres and Installation of Automated Case Management System in selected court houses in KP
- Development and Implementation of Community and Gender Responsive Policing initiatives

Budget Estimates: By Major Type of Expenditure

PKR IN MILLION				
Major Object Description	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	29,568.483	34,764.455	35,444.342	36,160.835
A03 OPERATING EXPENSES	4,908.161	5,738.965	6,575.920	7,535.074
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	813.799	1,352.748	1,553.473	1,784.088
A06 TRANSFERS	25.841	33.567	36.924	40.616
A09 PHYSICAL ASSETS	755.900	1,307.217	1,307.217	1,307.217
A13 REPAIRS AND MAINTENANCE	197.367	215.693	248.047	285.254
DEVELOPMENT/CAPITAL	5,742.801	4,161.620	3,465.784	3,785.392
Grand Total	42,012.352	47,574.265	48,631.706	50,898.475

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

PKR IN MILLION				
Outcome(s)/Output(s)	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1. Improved governance & security oversight	5,853.277	4,445.637	4,519.902	4,853.004
1.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	5,853.277	4,445.637	4,519.902	4,853.004
Salary	3,549.863	2,243.399	2,290.296	2,340.020
Non Salary	1,143.445	1,263.817	1,448.092	1,659.401
Development/Capital	1,159.969	938.421	781.514	853.584
2. Safety of life and property	36,159.075	43,128.628	44,111.804	46,045.471
2.1 Observe transparency and accountability in police through strengthening of community voice	78.525	52.892	54.382	55.989
Salary	42.963	48.219	49.064	49.935
Non Salary	3.882	4.673	5.318	6.054
Development/Capital	31.680	-	-	-
2.2 Enhanced rehabilitation of prisoners, probationers and parolees and reduced recidivism	147.724	216.538	227.245	244.611
Salary	52.199	107.755	109.481	111.258
Non Salary	2.274	88.783	101.109	115.161
Development/Capital	93.251	20.000	16.656	18.192
2.3 Secured and well-maintained jails providing conducive environment for behavioral corrections of prisoners	2,697.567	2,777.027	2,649.809	2,835.527
Salary	978.231	1,071.641	1,087.530	1,103.896
Non Salary	563.575	462.063	526.844	600.710
Development/Capital	1,155.761	1,243.323	1,035.435	1,130.921
2.4 Improved prosecution services	402.288	456.474	464.060	476.004
Salary	378.185	416.361	422.929	429.701
Non Salary	24.103	25.113	28.639	32.659
Development/Capital		15.000	12.492	13.644
2.5 Provision for improved security	28,752.767	33,996.180	35,000.908	36,582.979
Salary	21,171.878	26,335.436	26,882.770	27,461.268
Non Salary	4,663.206	5,879.151	6,634.433	7,501.181
Development/Capital	2,917.683	1,781.593	1,483.705	1,620.529
2.6 Improved investigative services	2,633.426	3,019.962	3,082.717	3,164.005
Salary	2,373.388	2,711.943	2,747.508	2,784.154

PKR IN MILLION

Outcome(s)/Output(s)	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
Non Salary	230.038	257.018	292.736	333.461
Development/Capital	30.000	51.001	42.473	46.390
2.7 Creating sensitivities for ethical values and welfare services	585.784	378.398	370.185	382.930
Salary	250.955	279.900	283.808	287.833
Non Salary	12.408	14.216	16.188	18.435
Development/Capital	322.421	84.282	70.190	76.663
2.8 Traffic management and safer road use	860.994	2,231.157	2,262.498	2,303.426
Salary	770.821	1,549.801	1,570.957	1,592.771
Non Salary	58.137	653.356	668.223	685.186
Development/Capital	32.036	28.000	23.318	25.469
Grand Total	42,012.352	47,574.265	48,631.706	50,898.475

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
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	Operational	-	-	-	-
	1.1.2 Strengthening of Provincial Crisis Management Cell – Status	Mapping of security installations and facilities on GIS	Salary Based Project, Procurement and recruitment in process	-	-	-
	1.1.3 Computerization of Arms License – Status	-	Implemented in 14 Districts	Implemented in 20 Districts	Implemented in 25 Districts	
	1.1.4 Security Oversight					
	Number of districts submitting Daily Crime Reports	25	25	25	25	25
	Number of Districts submitting Daily Situation Reports	25	25	25	25	25
1.1.5 ADP utilization	100%	27%				
Outcome 2. Safety of life and property						
2.1 Observe transparency and accountability in police through	2.1.1 Number of Meetings of Provincial Public Safety Commission	12	Awaiting New Legislation			
	2.1.2 Number of functional District	25				

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
strengthening of community voice	Public Safety Commission					
	2.1.3 Complaints disposed against received	100%				
	2.1.4 Number of Functional Citizen Police Liaison Committee	25				
	2.1.5 Number of Community members of CPLC	10				
2.2 Enhanced rehabilitation of prisoners, probationers and parolees and reduced recidivism	2.2.1 Amendment and implementation of regulation & rules pertaining to probationers – Status	Approved by Home Dept. and Law Department	In Progress	Approved by Home Dept. and Law Department	Implementation	
	2.2.2 Number of districts provided with IT/ Information System of Reclamation & Probation Department	All major districts are provided with IT/IS	19 districts are provided with IT/IS	All major districts are provided with IT/IS		
	2.2.3 Number of Borstal Institutes	Operational	Operational	1	1	1
	2.2.4 Number of vocational training(s) for juvenile probationers	To be arranged after operationalization of Institute	-	-	-	-
	2.2.5 Number of visits to jails for identification of probationers	2	2	2	2	2
	2.2.6 Number of ex-probationers committing crime	As per actual	-	As per actual		
	2.2.7 Vocational Training Centres – Status	Operationalization of training centres	-	Operationalization of training centres		
	2.2.8 Number of prisoners given vocational training	350	-	450	500	500
	2.2.9 Number of prisoners working in factories	550	550	550	550	550
	2.2.10 Revenue generated from items made by prisoners (In Million)	PKR 17	-	PKR 17.6	PKR 18	PKR 18
	2.2.11 Development of	To be developed after	-	-	-	-

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
	training course in Borstal Institution – Status	operationalization of Institute				
2.3 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	2.3.1 Construction of Infrastructure					
	Number of Central Jails	4	5	5	6	6
	Number of District Jails	10	9	10	10	10
	Number of Sub Jails	4	4	4	4	4
	Number of Judicial Lockups	4	4	4	4	4
	Number of High Security Jail - Status	-	-	-	-	-
	Number of Women Jail	1	-	-	-	-
	2.3.2 Number of Prisoners					
	Male	As per actual	10,753	As per actual	As per actual	As per actual
	Female	As per actual	296	As per actual	As per actual	As per actual
	2.3.3 Ratio of prison capacity against prisoners	1:1.44	1:1.45	1:1.30	1:1.20	1:1
	2.3.4 Number of jails where Prison Management Information System implemented	7	11	11	15	22
	2.3.5 Number of Jails provided with solar energy	22	1	7	14	22
	2.3.6 Security initiatives					
Number of Jammers & CCTV Cameras installed	-	16 Jammers 727 CCTV Cameras	24 Jammers 800 CCTV Cameras	32 Jammers 850 CCTV Cameras	40 Jammers 925 CCTV Cameras	
Jails provided Arms, Ammunitions & Walk through gates	100%	Arms & Ammun: 100% 30 Walk through gates	Arms & Ammun: 100% 40 Walk through gates	Arms & Ammun: 100% 40 Walk through gates	Arms & Ammun: 100% 40 Walk through gates	
2.3.7 Enquiries initiated in death cases in prison (sudden & suicide cases)	100%	100%	100%	100%	100%	
2.4 Improved prosecution services	2.4.1 Number of Functional Courts	As per actual	323	As per actual		
	2.4.2 Maximum time (in days) for submission of cases to court from the day of registration of FIR					

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
	Heinous crimes (Session Trials)	As per actual	14 Days	As per actual		
	Militancy (Anti-Terrorism Court)	As per actual	30 Days	As per actual		
	Others (Magisterial Trials)	As per actual	14 Days	As per actual		
2.4.3 Cases not submitted within stipulated time						
	Heinous crimes (Session Trials)	0%	37%	0%	0%	0%
	Militancy (Anti-Terrorism Court)	0%	66%	0%	0%	0%
	Others (Magisterial Trials)	0%	13%	0%	0%	0%
2.4.4 Average Conviction rate						
	Heinous crimes (Session Trials)	100%	36%	100%	100%	100%
	Militancy (Anti-Terrorism Court)	100%	18%	100%	100%	100%
	Others (Magisterial Trials)	100%	87%	100%	100%	100%
2.5 Provision for improved security	2.5.1 Number of District Policing Plan	25	25	25	25	25
	2.5.2 Community Policing - Status	Replication of Dispute Resolution Council in districts	-	Replication of Dispute Resolution Council in districts		
	2.5.3 Infrastructure development					
	Number of Police Stations	4	-	11	14	14
	Number of Police Lines	5	-	3	2	2
	Number of Police Posts	9	-	2	2	2
	Number of Patrolling Posts	3	-	-	-	-
	Number of Armouries (cumulative)	18	-	18	18	18
	2.5.5 Number of new Police Training Centres/ Institutions established	1	-	1	1	1
	2.5.6 Number of police officials trained ¹⁵					
	Male	-	4162	As per Actual		
Female	-	131				
2.5.7 Crime rate - %age reduction						

¹⁵ The progress include official trained from development side only

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
	compared to previous year					
	Murder	As per actual	7%	As per actual		
	Kidnapping	As per actual	3%			
	Abduction	As per actual	3%			
	Dacoities	As per actual	0%			
	Robberies	As per actual	0%			
	Burglary	As per actual	0.46%			
	Theft	As per actual	5%			
	Vehicle Theft/ Snatching	As per actual	28%			
2.6 Improved investigative services	2.6.1 Forensic Labs - Status	State of the Art RSFL at Peshawar	-	State of the Art RSFL at Peshawar		
	2.6.2 Number of forensic lab tests	As referred by the investigation wing	52,365	As referred by the investigation wing		
	2.6.3 Average time required for issuance of forensic report	3-5 (days)	5-7 (days)	3-5 (days)	3-5 (days)	3-5 (days)
2.7 Creating sensitivities for ethical values and welfare services	2.7.1 Disposal of complaints against police officers	100%	Awaiting new legislation			
	2.7.2 Number of Police Darbars functional	80				
	2.7.3 Number of Civil/Public right awareness campaigns (through PPSC-DPSC)	-	Awaiting new legislation			
	2.7.4 Number of Model Police Stations established	Completion and operationalization of Model Police Stations	-	Completion and operationalization of Model Police Stations		
2.8 Traffic management and safer road use	2.8.1 Number of Driving licenses issued	As per actual	-	-	-	-
	2.8.2 Number of traffic violations on highways	As per actual	-	-	-	-
	2.8.3 Revenue collected through challan & driving license fee (In Million)	As per actual	-	-	-	-
	2.8.4 Traffic awareness campaign for public					
	Number of banners displayed	2,500	-	-	-	-

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
	Number of pamphlets distributed	500,000	-	-	-	-
	2.8.5 Establishment of Traffic School	6	-	-	-	-

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) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Processing the Prime Minister's/ President's directives to Senators/ MNA's and other notables on development schemes and submission of monthly progress report on implementation of said directives to the Prime Minister's Secretariat. ◦ Provincial Govt. has nominated Additional Secretary IPC Dept.as a focal person for speedy redressal of public complaints/ grievances 	<ul style="list-style-type: none"> ◦ Provincial representation in Federal entities. ◦ Vertical Projects as per decision of Provincial Cabinet ◦ Revival of Executive Magistracy. ◦ Handing over of 5 area study centres to Provincial Government. ◦ Resolution of non- acceptance of taken tax paid in KPK.

Achievement(s) 2016-17	Future Plan & Priorities
<p>received from Prime Minister's / President's Secretariat. So far 60% of complaints/grievances have been disposed off and the remaining are under process and replies are being awaited from different departments.</p> <ul style="list-style-type: none"> ◦ IPC Department is actively taking up provincial issues with Federal Government through CCI for resolving the same and safe guarding interests of KPK Government. ◦ IPC Department is making hectic efforts to sensitize the provincial departments to take up their pending issues with Federal Government or other provinces through this department. A mechanism has also been formulated for implementation and speedy redressal of the complaints/ grievances of General public. 	<ul style="list-style-type: none"> ◦ Reciprocal Application of Domestic Traffic to street lights of bodies scrap tariff to the drinking water supply Tube Wells of local bodies and PHE Department

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	29.794	34.992	35.808	36.672
A03 OPERATING EXPENSES	13.674	14.123	16.220	18.629
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0.301	0.300	0.330	0.363
A06 TRANSFERS	0.053	0.055	0.061	0.067
A09 PHYSICAL ASSETS	0.004	6.713	6.713	6.713
A13 REPAIRS AND MAINTENANCE	0.321	0.341	0.392	0.451
DEVELOPMENT/CAPITAL	-	-	-	-
Grand Total	44.147	56.524	59.524	62.894

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

Outcome(s)/Output(s)	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1. Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance	44.147	56.524	59.524	62.894
1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution	44.147	56.524	59.524	62.894
Salary	29.794	34.992	35.808	36.672
Non Salary	14.353	21.532	23.716	26.223
Grand Total	44.147	56.524	59.524	62.894

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
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	20	13			
	Decisions made	13	7	Subject to IPCC meeting		
	Decisions implemented	18	6	Subject to IPCC meeting		
	1.1.2 Number of decisions of Inter-Provincial Coordination Committee meetings					
	Decisions made	Subject to IPCC meeting	15	Subject to order by Prime Minister		
	Decisions implemented	Subject to IPCC meeting	-	Subject to order by Prime Minister		
	1.1.3 Number of Prime Minister's Directives					
	Issued	Subject to order by Prime Minister	-	Subject to order by Prime Minister		
	Implemented	Subject to order by Prime Minister	-	Subject to order by Prime Minister		
	1.1.4 Number of President's Directives					
	Issued	Subject to order by President	-	Subject to order by President		
	Implemented	Subject to order by President	-	Subject to order by President		
	1.1.5 Number of petitions/public grievance cases through Prime Minister's Secretariat					
	Received	Subject to Grievances Received from Prime Minister, Public Affairs & Grievances Wing Islamabad	105	Subject to Grievances Received from Prime Minister, Public Affairs & Grievances Wing Islamabad		
	Processed		71			
Disposed off	34					

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)

- Strengthening of local governments
- Beautification and uplifts programs
- Master Planning for Galiyat Region
- Reforms in Regi Model Town
- E-enablement of Local Governments
- Solarisation of street lights

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ 75% of development funds allocated for Local Governments were released ◦ 6 divisional water and sanitation services companies were made functional ◦ ADP scheme special package for Dir Upper completed ◦ Office of Directorate LGE&RD completed ◦ Sabzi Mandi Mardan completed ◦ Assembly hall at Charsadda completed ◦ Kaghan Development Authority Act developed and approved ◦ ADP scheme widening and improvements of Jamrud road completed ◦ ADP scheme rehabilitation of militancy damaged infrastructure in Swat completed ◦ Renovation of Jail Park Mardan and Pezagat Park at Kohat completed ◦ Park at Thana Malakand completed 	<ul style="list-style-type: none"> ◦ Construction of bus terminal at divisional level ◦ Improvement of WSSP services ◦ Construction of CPEC tower at Hayatabad ◦ Establishment of Health City in Regi model town and development of civic centre in Hayatabad ◦ Replacement of rusted water supply pipes ◦ Development package for Koumrat and Brawel velly ◦ Upgradation/development of surrounding areas of ring road from Paggi road to Warsak road ◦ Rehabilitation of flood damage infrastructure in Swat and Chitral

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	123.183	124.776	126.365	128.022
A03 OPERATING EXPENSES	4,088.353	2,387.172	2,721.376	3,102.369
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	1,079.500	1,766.500	1,943.150	2,137.465
A06 TRANSFERS	15.600	13.100	14.410	15.851
A09 PHYSICAL ASSETS	5.634	4.760	4.760	4.760
A13 REPAIRS AND MAINTENANCE	17.090	13.555	15.588	17.926
DEVELOPMENT/CAPITAL	14,485.504	13,870.699	11,551.473	12,616.729
Grand Total	19,814.864	18,180.562	16,377.123	18,023.122

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

Outcome(s)/Output(s)	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1. Sustainable and effective local government system that empowers communities at grass root level	19,814.864	18,180.562	16,377.123	18,023.122
1.1 To enable cities and towns in the province to become engines of economic growth	10,021.411	8,524.564	7,099.229	7,753.907
Development/Capital	10,021.411	8,524.564	7,099.229	7,753.907
1.2 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	7,007.231	7,808.140	7,737.472	8,586.978

PKR IN MILLION				
Outcome(s)/Output(s)	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
Salary	116.922	119.898	121.363	122.889
Non Salary	5,191.135	4,183.107	4,697.044	5,275.834
Development/Capital	1,699.174	3,505.135	2,919.065	3,188.256
1.3 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages	7.501	6.858	7.243	7.670
Salary	6.261	4.878	5.003	5.133
Non Salary	1.240	1.980	2.240	2.537
1.4. Local government/bodies supported for building required infrastructure for effective service delivery	2,778.721	1,841.000	1,533.179	1,674.566
Non Salary	13.802	-	-	-
Development/Capital	2,764.919	1,841.000	1,533.179	1,674.566
Grand Total	19,814.864	18,180.562	16,377.123	18,023.122

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
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	All officers of Tehsil Municipal Administrations and District Councils reshuffled under new setup	Indicator discontinued			
	1.1.2 Construction of missing link on Ring Road, Peshawar	80%	30%	50%	70%	100%
	1.1.3 Rehabilitation of Ring Road and up gradation of radial roads leading to Ring Roads around Peshawar	80%	50%	50%	Indicator discontinued	
	1.1.4 Number of initiatives undertaken for uplift and beautification of Peshawar City	100	89	11	--	-
	1.1.5 Number of initiatives undertaken for uplift and beautification of other divisional head quarters	60	Cost enhance, umbrella PC-1 approved, sub PC-1 awaited	-	-	-
	1.1.6 Establishment of bus terminals in several districts	50%	Not yet started	-	-	-
	1.1.7 Modernization of slaughter houses in Peshawar region	50%	Court issue not yet started	-	-	-
	1.1.8 Percentage of solid waste collected in Peshawar for disposal	65%	69%	-		
	1.1.9 Number of sample tests on quality of water in Peshawar (at source + distribution point)	400	338	-	-	-

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
	1.1.10 Number of water supply and sanitation companies in KP	2	Established and functional	-	-	-
	1.1.11 ADP utilization	100%	50%	100%	100%	100%
1.2 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	1.2.1 Number of Local Council Resource Centres established at divisional level	1	1			
	1.2.2 Number of review reports completed for development projects	4	3	-	-	-
	1.2.3 Number of births registered (In Calendar Year)	164,762	-	-	-	-
	1.2.4 Facilitation to Election Commission on conducting elections in Local Councils (Laws/Rules/Notifications)	-	-	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	Updated rules notified	Completed			
	1.3.2 Establishment of MIS Database to facilitate Provincial Finance Commission	Updation	Completed			
	1.3.3 Status on clarification of Local Government administrative, financial and political powers and functions as per Article 140A of the 18th Amendment	30 Local government rules/ subordinate legislation notified	Devolved			
1.4. Local government/bodies supported for building required infrastructure for effective service delivery	1.4.1 Number of area development programmes/projects completed	14	4 Local resource centres completed	-	-	-
	1.4.2 Number of filtration plants established in local councils	321	140	-	-	-

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
	1.4 Harnessing optimal socio-economic benefits from CPEC
2. Improved governance and capacity building	2.1 Improved administration of P&D Department and backstopping support to Provincial Planning Cell
	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)

- Strengthening of Planning and Development function at the local governments level
- Continued implementation of “Integrated Development Strategy”
- Donor harmonization for greater synergies in developmental activities

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Government officials were nominated for various international trainings ◦ Evaluation reports produced ◦ Regular rectification of ADP Projects through robust monitoring ◦ Web-based DPMS Enhanced Established Citizens Complaint Management System (CCMS) ◦ Key Performance Indicators (KPIs) were developed for all Departments ◦ Officials of P&D Department were trained within Pakistan ◦ The Bureau of Statistics is conducting: <ul style="list-style-type: none"> ◦ Multiple indicator cluster survey (MICS) with technical support of UNICEF in all 25 Districts of Khyber Pakhtunkhwa. ◦ Health Survey in collaboration of Health Department Govt. Khyber Pakhtunkhwa in all 25 Districts KP ◦ Agricultural input output survey recently conducting by GDP wing of BOS KPK 	<ul style="list-style-type: none"> ◦ National and international trainings to government officials to build their capacity to cope with dynamic requirements of ever-changing socio-economic sectors ◦ Bus Rapid Transit for Peshawar ◦ Pink Buses for women in Peshawar, Mardan, Abbottabad ◦ Introduction of pre, mid, final and post terms monitoring and evaluation mechanism in project implementation ◦ Video based reporting – Reward based ◦ Strong linkages between DPMS and PIFRA ◦ Establishment of Monitoring and Evaluation indicators ◦ Establishment of M&E Center ◦ Inclusive Urban Growth Strategy ◦ Swat Expressway ◦ Availability of updated information on the status of project activities for administrative and legal actions

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	243.051	271.976	276.254	280.692
A03 OPERATING EXPENSES	50.789	56.744	64.688	73.745
A04 EMPLOYEES' RETIREMENT BENEFITS	2.501	3.422	3.764	4.141
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0.003	1.001	1.101	1.211
A06 TRANSFERS	1.500	1.500	1.650	1.815
A09 PHYSICAL ASSETS	0.002	0.002	0.002	0.002
A13 REPAIRS AND MAINTENANCE	2.468	2.435	2.800	3.220
DEVELOPMENT/CAPITAL	10,728.077	12,637.196	10,524.216	11,494.740
Grand Total	11,028.391	12,974.276	10,874.476	11,859.566

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

Outcome(s)/Output(s)	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1. Planning and development made effective and efficient	9,443.475	8,839.701	7,373.954	8,050.185
1.1 Improved policy, planning and developmental budgeting	7,894.596	6,723.227	5,602.316	6,117.617
Salary	17.137	17.343	17.613	17.892
Non Salary	0.202	0.209	0.238	0.272
Development/Capital	7,877.257	6,705.675	5,584.464	6,099.454
1.2 Informed decision making	262.003	249.350	216.704	234.240

PKR IN MILLION				
Outcome(s)/Output(s)	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
Salary	35.901	37.767	38.509	39.277
Non Salary	5.710	6.533	7.430	8.450
Development/Capital	220.392	205.050	170.765	186.513
1.3 Improved donor harmonization	1,286.876	1,797.123	1,496.638	1,634.655
Development/Capital	1,286.876	1,797.123	1,496.638	1,634.655
1.4 Harnessing optimal socio-economic benefits from CPEC	-	70.001	58.297	63.673
Development/Capital		70.001	58.297	63.673
2. Improved governance and capacity building	1,584.916	4,134.575	3,500.521	3,809.381
2.1 Improved administration of P&D department and backstopping support to provincial planning cell	334.620	560.797	517.973	554.030
Salary	160.348	187.378	190.170	193.071
Non Salary	48.851	54.942	62.576	71.274
Development/Capital	125.421	318.477	265.227	289.685
2.2 Enhanced capacity of the provincial government	89.131	333.125	277.425	303.009
Development/Capital	89.131	333.125	277.425	303.009
2.3 Reconstruction and rehabilitation work properly coordinated and implemented	1,161.165	3,240.653	2,705.123	2,952.341
Salary	29.665	29.488	29.961	30.452
Non Salary	2.500	3.420	3.762	4.138
Development/Capital	1,129.000	3,207.745	2,671.400	2,917.751
Grand Total	11,028.391	12,974.276	10,874.476	11,859.566

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
Outcome1. Planning and development made effective and efficient						
1.1 Improved policy, planning and developmental budgeting	1.1.1 ADP projects monitored	25%	25%	25%	25%	25%
	1.1.2 Annual M&E report published	1	1	1	1	1
	1.1.3 Number of evaluation studies	Need based	85	Need based		
	1.1.4 Number of M&E advisory committee meetings with civil society participation	Need based	2	Need based		
1.2 Informed decision making	1.2.1 Number of districts' profiles (statistics)	20	5	-	-	-
	1.2.2 Number of statistical publications (provincial)	52	43	Updated Development Statics 2017	25	25
				Updated Districts wise Socio economic indicator		
	1.2.3 Number of surveys on industrial units' production and planning	12	6	KP in figures under updation		
				Monthly survey of industrial production& employment in KP		

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17		2017-18	2018-19	2019-20
	1.2.4 Number of surveys on price sensitivity	12	9	Monthly price reports KP		
1.3 Improved donor harmonization	1.3.1 Improvement in score of relevant PEFA indicators (Grade)	To be determined after PEFA	Final Report awaited	To be determined after finalization of PEFA Report		
	1.3.2 Number of strategic level dialogues/Apex Committee meetings under SDPF	2	50%	3	4	5
	1.3.3 Number of meetings with donor agencies	70	140%	75	80	85
	1.3.4 Number of MOUs signed between donors and Government of Khyber Pakhtunkhwa	3	100%	3	3	3
1.4 Harnessing optimal socio-economic benefits from CPEC	1.4.1 MOU signed with Chinese Firms –Status	-	MOU Signed	Legal Documentation		
	1.4.2 Establishment of CPEC Cell – Status	-	Hiring in process	Cell Established and Operationalized		
Outcome 2. Improved governance and capacity building						
2.1 Improved administration of P&D department and backstopping support to provincial planning cell	2.1.1 ADP utilization	100%	39%			
	2.1.2 Number of Meetings of:					
	PDWP	19	7	As per actual		
	CDWP	-	8			
	ECNEC	-	2			
	2.1.3 Number of progress review meetings at P&D	10	3	10	10	10
2.1.4 Number of progress review meetings by CS/CM	8	1	As per actual			
2.2 Enhanced capacity of the Provincial Government	2.2.1 Number of government officials trained internationally	-	1	Need based		
	2.2.2 Number of Planning and Development Department officials trained within Pakistan	35	All Departments	Need based		

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 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 in Khyber Pakhtunkhwa
- Integration of land record management

Achievement(s) 2016-17	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Revenue receipts of PKR 1,985.461 million during the financial year 2016-17 (up to March, 2017 3rd quarter). ◦ Continued computerization of land records in Khyber Pakhtunkhwa (7 districts in Phase-1 and 12 districts in Phase-2) ◦ Service Delivery Centres at Peshawar and Mardan are being established ◦ Initiatives for integration of land record management. 	<ul style="list-style-type: none"> ◦ 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 ◦ Establishment of Planning and Legal Cell

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
A01 EMPLOYEES RELATED EXPENSES.	519.177	509.322	521.527	534.397
A03 OPERATING EXPENSES	593.456	592.328	680.254	781.239
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	10.000	9.500	10.450	11.495
A06 TRANSFERS	3.880	3.900	4.290	4.719
A09 PHYSICAL ASSETS	23.017	23.015	23.015	23.015
A13 REPAIRS AND MAINTENANCE DEVELOPMENT/CAPITAL	7.255	7.327	8.426	9.690
Grand Total	1,793.785	1,782.392	1,778.453	1,943.967

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

Outcome(s)/Output(s)	PKR IN MILLION			
	BE 2016-17	BE 2017-18	FBE 2018-19	FBE 2019-20
1. Improved governance and reforms in land record keeping for enhanced revenue collection	1,793.785	1,782.392	1,778.453	1,943.967
1.1 Assessment & collection of government taxes and resolution of disputes	949.172	999.397	1,096.332	1,207.586
Salary	335.253	382.987	393.190	403.996
Non Salary	609.645	613.210	700.477	800.679
Development/Capital	4.274	3.200	2.665	2.911
1.2 Printing of stamp papers and inspection of judicial and non-judicial stamps	2.357	2.357	2.687	3.063
Non Salary	2.357	2.357	2.687	3.063
1.3 Expeditious land settlement	203.785	140.066	144.613	149.578
Salary	178.948	120.549	122.459	124.428
Non Salary	24.837	19.517	22.154	25.150
1.4 Improved automation in land record system	159.266	323.600	269.493	294.345
Development/Capital	159.266	323.600	269.493	294.345
1.5 Improved infrastructure	405.451	310.200	258.334	282.157
Development/Capital	405.451	310.200	258.334	282.157
1.6 Skilled workforce available for better service delivery	73.754	6.772	6.995	7.238
Salary	4.976	5.786	5.878	5.973
Non Salary	0.769	0.986	1.117	1.266
Development/Capital	68.009	-	-	-
Grand Total	1,793.785	1,782.392	1,778.453	1,943.967

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17	2017-18	2018-19	2019-20	
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					
	1.1.2 Revenue collected from land tax/agriculture income tax (In Million)	PKR 46	PKR 47	PKR 90	PKR 95	PKR 100
	1.1.3 Land revenue collected (In Million)	PKR 1,575	PKR 908.28	PKR 1,580	PKR 1,595	PKR 1,595
	1.1.4 Revenue collected from registration of immovable property (In Million)	PKR 95	PKR 95.6	PKR 160	PKR 170	PKR 175
	1.1.5 Revenue collected from stamps (In Millions)	PKR 650	PKR 681	PKR 900	PKR 920	PKR 950
	1.1.6 Revenue collected from Capital Value Tax (In Million)	PKR 225	PKR 253	PKR 400	PKR 420	PKR 440
	1.1.7 Number of cases registered	200	165	200	200	200
	1.1.8 Number of cases disposed	200	107	200	200	200
1.2 Printing of stamp paper and inspection of judicial and non-judicial stamps	1.2.1 Number of stamp papers printed (In Million)	25	6.5	25	26	27
	1.2.2 Number of inspections done to maintain the records of vendors	100%	75%	100%	100%	100%
	1.2.3 Un-serviceable stamps disposed off	100%	25%	100%	100%	100%
	1.2.4 Updation/Revision of valuation table of Landed Properties of KP	-	Completed	-		
1.3 Expeditious land settlement	1.3.1 Settlement of land dispute in Chitral	93%	75%	8%	10%	10%
	1.3.2 Settlement of land dispute in D.I. Khan	-	100%	-		
	1.3.3 Settlement of land dispute in Mansehra	65%	70%	10%	10%	12%
	1.3.4 Settlement of land dispute in Abbottabad	65%	55%	10%	10%	27%
	1.3.5 Settlement of land dispute in Nowshera	62%	60%	10%	10%	5%
	1.3.6 Settlement of land dispute in Swabi (Kalu Khan)	85%	60%	5%	5%	15%
1.4 Improved automation in land record system	1.4.1 Computerization of land revenue record (Phase-1 for 7 districts only)	45%	31.3%	10.8% ¹⁶	13.6%	40.8%
	1.4.2 Computerization of Land Record in remaining districts of KPK	7%	2.7% ¹⁷	4.8%	4.9%	85.2%

¹⁶ FY 2017-18 is the PC-1 completion period

¹⁷ Scan is completed and Data Entry of RHZ is in progress

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2016-17	2017-18	2018-19	2019-20	
1.5 Improved infrastructure	1.5.1 Construction of 100 Patwar Khanas (Phase-I and another 100 in Phase -2)	100% ¹⁸	75.7%	- ¹⁹		95.6% ²⁰
		13% ¹⁸	0%	0%	4.4%	
	1.5.2 Construction of new record room/mohafizkhana on need basis ²¹	35%	12.6%	38.5%	35.3%	-
	1.5.3 Establishment of service delivery centre (phase-I in 07 Districts) ²²	36%	5.9%	14.4%	15.6%	52.5%
	1.5.4 Construction of building for Provincial Revenue Academy at Peshawar ²³	100%	81.6%	-	-	-
	1.5.5 Establishment of Planning Cell ²⁴	90%	76.7%	31.6%	-	-
1.6 Skilled workforce available for better service delivery	1.6.1 Number of persons trained for the post of Patwari	1400	-	In progress		
	1.6.2 Number of pension papers processed/finalized	-	6	-		

¹⁸ Phase II of the Project

¹⁹ Due for completion in FY 2016-17

²⁰ Phase – II Target

²¹ 2017-18 is the PC-1 completion period

²² 2017-18 is the PC-1 completion period

²³ Due for completion 2016-17

²⁴ Due for completion 2016-17 and requested for conversion to current side (Legal cell has been dropped)