



Finance Department  
Government of Khyber Pakhtunkhwa

Putting  
**People First**



Citizens'  
BUDGET  
**2015-16**

# About this booklet

Citizens' Budget 2015-16 presents the Provincial budget in simple language, making it easy for common citizens to understand how the budget impacts their lives. The first ever citizens' budget in Khyber Pakhtunkhwa was published last year (2014-15) by the provincial government. It's publication again this year is a reflection of the Government's continued commitment to not only improve citizen's access to budgetary information but also to promote accountability and transparency in managing public finances.

Citizens' budget complements the Right to Information Act 2013 and the Right to Services Act 2013 by enabling people to effectively exercise their right to public scrutiny of state representatives, access to information and provision of quality services. It is expected that the information provided in this document will empower citizens to hold elected representatives and public officials accountable. This will contribute to good governance and effectiveness of public budgets in addressing the needs of citizens.



# Our destination

*“...we dream of a province where all people enjoy equal opportunities, wealth and rights. And we are working together to transform that dream into a reality.”*

Pervez Khattak  
Chief Minister, Khyber Pakhtunkhwa



# Our priorities<sup>1</sup>

The Government is committed to fulfill the basic needs and ensure fundamental rights of citizens through a transparent and corruption free system of governance for creating a safe and prosperous society.



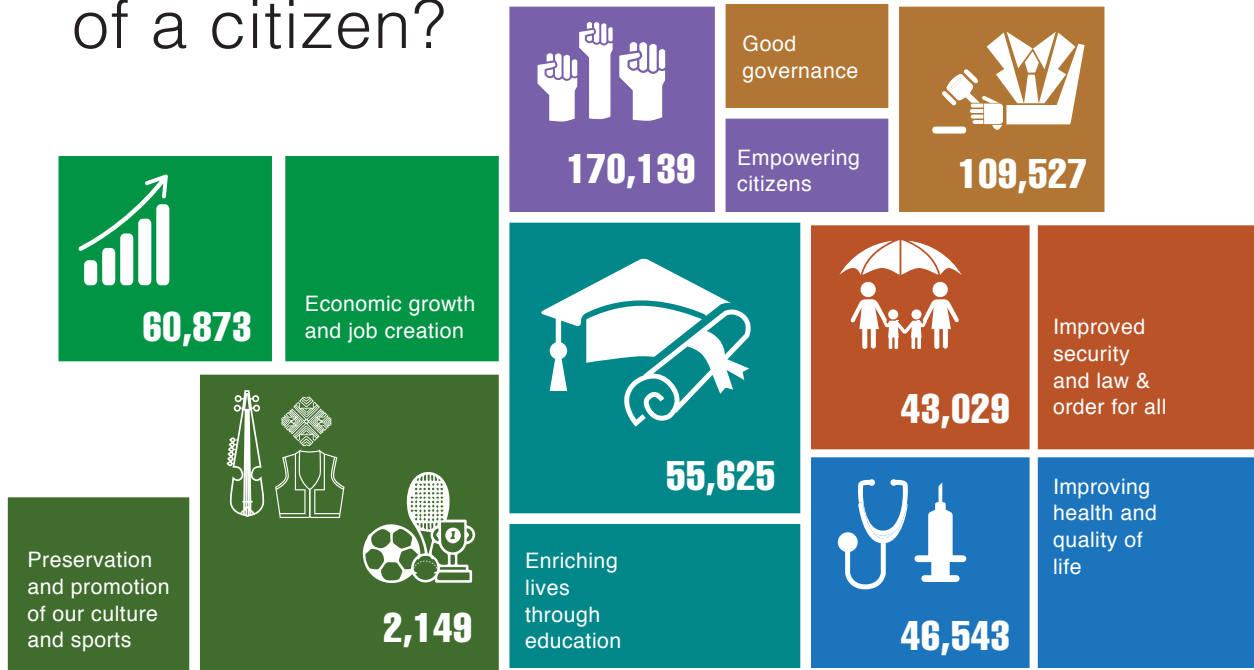
Budget 2015-16 reflects the Government's broader goals of:

- ✓ Accountable and efficient government able to protect life and property of citizens;
- ✓ Universal primary education and high standard of education at schools, colleges and universities
- ✓ Adequate healthcare services for all
- ✓ Poverty alleviation through creating more job opportunities
- ✓ Empowering people by installing elected local governments
- ✓ Merit based employment and upward social mobility for all
- ✓ Enabling environment for private sector
- ✓ Ending the VIP culture
- ✓ Eliminate laws that limit the rights of the citizens

<sup>1</sup> To read more about the Government's socio-economic growth strategies go to:  
<http://khyberpakhtunkhwa.gov.pk/khyberpk/downloads.php?deptID=35>

How can these strategic objectives improve the life of a citizen?

This would help raise the overall quality of life and living standard of citizens, tackling serious issue of poverty and bringing basic services closer to the people – reducing unemployment, creating jobs, security and fostering citizens’ trust in the government.



\*Rs. In million

# What is budget?

Budget is a government's plan that explains where the money is coming from (revenue) and how it will spend that money (expenditure) during a period of one year for the public good. The Government of Khyber Pakhtunkhwa prepares its budget for a twelve month period starting from 1st July to 30th June (also called a fiscal/financial year).

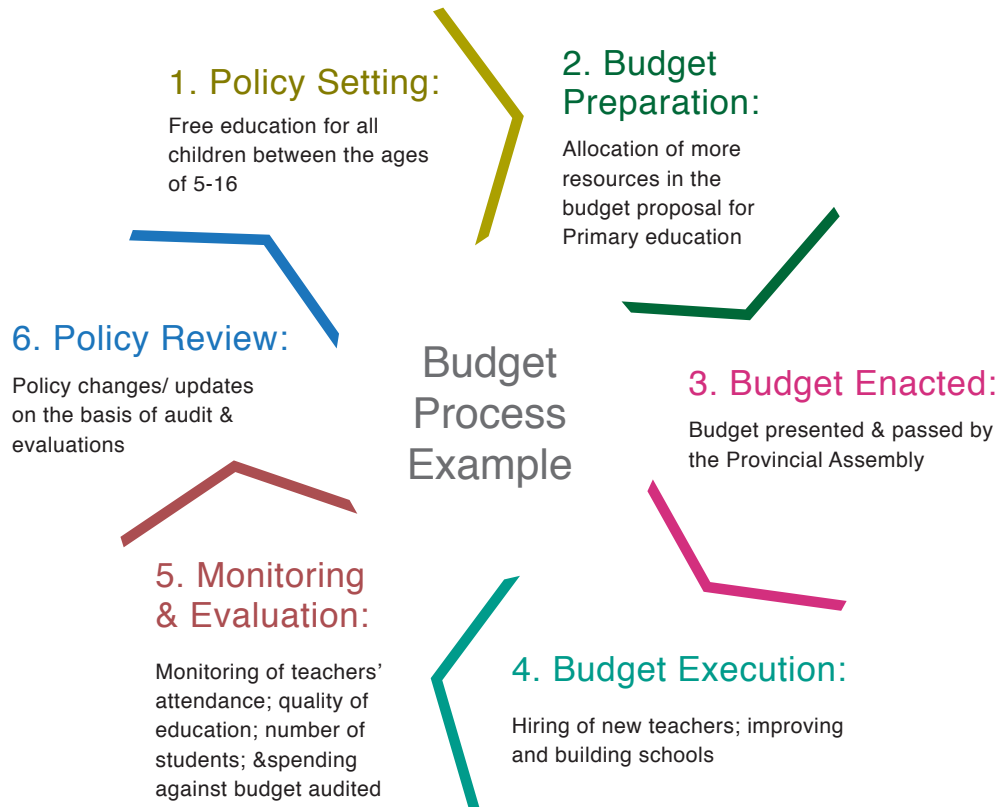
The Constitution of Islamic Republic of Pakistan, 1973 makes it compulsory for the provincial government to prepare and present the budget for approval of the Provincial Assembly before the start of a financial year.

The budget document is an important link between citizen and the state. People pay taxes to the state so that in return it can provide them with the services such as education, health, social safety net and security etc.



# Budget process

Budget is the key tool for government to translate its policies into action.



# Types of budget

- 1 Current budget** is the money allocated for routine activities of the government and consists of salaries and non-salary items such as utilities, fuel, purchase of assets etc.
- 2 Development budget** is used for new activities, such as building of schools, clinics, roads, water and sanitation projects etc.

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





# Economic Assumptions



The budget has been prepared on the basis of following economic assumptions for FY 2015-16:

Size of GDP <sup>1</sup> (market prices)	Inflation <b>6.0%</b>	FBR Taxes to GDP Ratio	FBR Revenue Target
<b>Rs. 30,672 billion</b>	Economic Growth Rate <b>5.5%</b>	<b>10.1%</b>	<b>Rs. 3,104 billion</b>

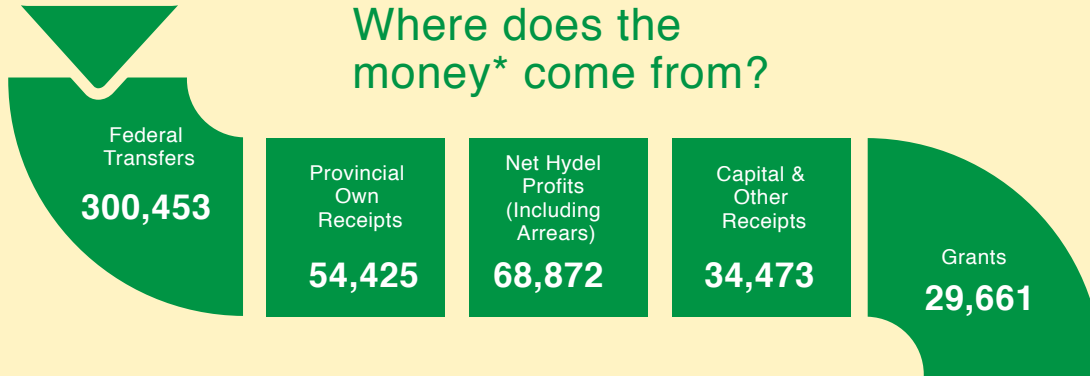
1 GDP stands for Gross Domestic Product i.e. the value of all goods and services produced in a year taken at market price.

# Total size of Budget 2015-16:

# 487,884

## Total 487,884

### Where does the money\* come from?



### Where does the money\* go?

## Total 487,884

\*Rs. In million



# Economic growth and job creation



## Key initiatives

- Medium Term Inclusive Growth Strategy
- KP Farm Services Centers Act 2014, KP Market Act 2014, KP Agriculture Policy and KP Livestock Policy for the protection and promotion of agriculture and livestock professions in the Province
- Establishment of Halal Meat Certification Facilities for importers and exporters
- Electronic based management systems for infrastructure development such as e-tendering, geographic information system, and online road and material testing laboratories
- Provision of wheat at subsidized rates
- Establishment of Mines Monitoring and Surveillance Units
- Khud Kafalat Scheme to generate economic activities through interest free loans
- Islamic Microfinance Facility
- Insaaf Agricultural Loans
- Mass Transit Authority

Budget Allocation	Rs. (Million)
Economic affairs	60,873
General economic, commercial and labour affairs	843
Agriculture, food, irrigation, forestry and fishing	23,273
Fuel and energy	3,820
Mining and manufacturing	2,879
Construction and transport	29,741
Industries	317



Salary	8,743
Non-salary	9,352
Development	42,778

# What will this money buy for us?





# Enriching lives through education

Article 25-A of the Constitution of Pakistan grants free and compulsory education to all children between ages of five and sixteen.

Education is one of the most important investments that a Government makes in its people. It's critical to reducing poverty and inequality.

Budget Allocation	Rs. (Million)
Education	55,625
Pre-primary & primary education affairs and services	8,124
Secondary education affairs and services	13,263
Tertiary education affairs and services	25,257
Subsidiary services to education	628
Administration	8,354



Salary	19,769
Non-salary	8,781
Development	27,075



## Key initiatives

- Iqra Farogh-e-Taleem/Education Voucher scheme
- Daily independent monitoring of schools
- School-based teachers' recruitment
- Restructuring of Textbook Board
- Roll out of uniform medium of instruction
- Early childhood care and education pre-school facility
- Adopt a school programme
- Stipends to girl students
- Performance based incentives to school principals and teachers
- Chief Minister's Education Endowment Fund scholarship programme for university students
- Conditional Grants to schools for provision of missing facilities

# What will this money buy for us?



Scholarships to first 20 position holders in matric and FSc exam in all 8 boards

Scholarships to 40 deserving university students through Chief Minister's endowment fund



Training of 17,000 teachers for continuous professional development

Training of 4600 head teachers and principals under School Leadership Scheme



5,000 students supported through voucher scheme



Regular independent monitoring of every school



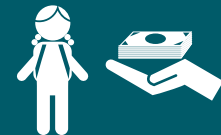
400 schools upgraded and 400 classrooms constructed



Free textbooks to 5.582 million students



Biometric system installed in government schools to curb teacher absenteeism



Monthly stipends to 465,000 female students to incentivize female education



200 additional schools under public private partnership



3,000 special children enrolled in special education schools

Special education schools affiliated with general education boards



Extra salary benefits to 80 female teachers in 7 remote districts



Interactive digital content in 150 new schools to aid teaching/learning



Rs. 2,000 million allocated under Conditional Grants for Parent Teacher Councils



# Improving health & quality of life

Budget Allocation	Rs. (Million)
Health	27,822
Medical products, appliances and equipment	5
Hospital services	21,237
Public health services	4,991
Health administration	1,589
Social Protection	11,522
Administration	10,500
Others	1,022
Environment Protection	7,199
Waste water management	7,095
Pollution abatement	104



## Key initiatives

- Health Foundation Act
- Protection of infant and child nutrition through provincial and district level regulatory committees
- Drug and food regulation
- *Sehat Ka Etihad* programme for eradication of polio
- Independent monitoring of health facilities



Salary	12,693
Non-salary	10,613
Development	23,237

# What will this money buy for us?



Emergency Rescue Services (1122) extended to reach more citizens

Free emergency services in hospitals helping over 1 million people



Over 12 million people visit a government hospital for treatment



Subsidized health care assistance to over 1 million patients



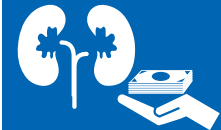
Free treatment to cancer patients on priority basis



Over 60,000 people screened for Hepatitis B & C and number of patients treated



50,000 mothers who use Skilled Birth Attendants receive cash grants of Rs. 2,700



50 patients get financial assistance for renal transplant

3 new Drug and Food Testing Laboratories



Hiring of additional 900 nurses and 500 paramedics

More than 10 million people visit a primary health centre for treatment



Insulin banks extended to hospitals in 24 districts and over 4,000 patients provided free insulin kits



Social Health Protection Program



13,000 Lady Health Workers and 900 Lady Health Visitors provide services to the female population of KP



Polio vaccination of 3.36 million children under five years of age

40,000 mothers get Rs. 1,000 for completing immunization course for a child

Investing in the effective delivery of healthcare to those in need will have a positive effect on reducing both, the burden of diseases as well as maternal and infant mortality, ensuring a healthier life for all, especially for women and girls.





# Empowering Citizens

For the people; by the people

With the new elected local governments at districts, tehsils and village/neighbourhood level, people have better opportunities to make decisions about their communities.

Budget Allocation	Rs. (Million)
Transfers to local governments	132,658
Housing and community amenities	37,481
Housing development	353
Community development	35,557
Water supply	1,571



Salary	527
Non-salary	110,386
Development	59,227



## Key initiatives

- Equitable formula for distribution of public funds to local governments
- Community driven local development policy
- District Conditional Grants
- Water and Sanitation Services Company Peshawar
- Beautification of Peshawar and other Divisional Headquarters

# What will this money buy for us?



Over 2 billion rupees allocated for community led local development projects

Over 1000 local projects implemented by community based organisations



Special package for development of marginalized areas

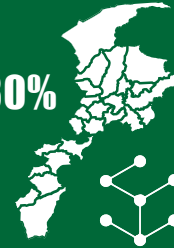
58% general seats, 17% seats for women and 8.4% seats each for peasants/workers, minority and youth in the Village / Neighbourhood Councils



25 District/City District Councils  
76 Tehsil/Town Councils  
3501 Village / Neighbourhood Councils established at local level

62% general seats, 21% seats for women and 5% seats each for peasants/workers, minority and youth in the Tehsil/Town Councils

30%



Devolution of initially 10% of development budget to the districts and gradually devolve up to 30%

66% general seats, 22% seats for women and 4% seats each for peasants/workers, minority and youth in the District Councils



Equitable PFC Award granted to local governments



# Improved security & law & order for all



## Key initiatives

- Safe City Project to make Peshawar a peaceful city
- Special inspection of police stations to eradicate thana culture
- High Security Prisons
- School of Investigation And Intelligence
- New and improved forensic labs
- Incorporation of modern IT based policing tools
- New and improved legislation to improve security
  - Hotel Guest Verification Law
  - Landlords/Tenants Law
  - Security of Vulnerable Places Law
- Comprehensive and specialized trainings of police force
- Women Elite Commando Unit
- Cash grants for victims of terrorism

### Budget Allocation

Rs. (Million)

Defence affairs and services	14
Civil Defence	14
Public order and safety affairs	43,015
Law courts	4,769
Police	34,849
Prison administration and operation	1,728
Administration of public order	1,668



Salary	34,446
Non-salary	6,943
Development	1,641

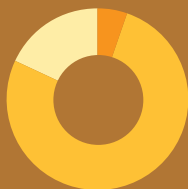
# What will this money buy for us?

 <p>More than 88,000 strong police force providing 24/7 services out of which 800 are women</p>	 <p>2500 male and 30 female police officials trained</p> <p>Training course developed for Borstal Institute</p>	 <p>Management Information System installed in 07 jails</p>	 <p>7 model police stations – one in each police region</p>	 <p>Case registration expedited through online FIR system</p>
 <p>More than 1,000 people recruited for increased security at jails</p>	 <p>Forensic Lab Swat operationalized</p>	 <p>Complaint Management Information System</p>		 <p>Reduction in number of fatal accidents on road</p>



# Good governance

Budget Allocation	Rs. (Million)
General public service	109,527
Executive and legislative, financial and fiscal affairs, external affairs	74,647
Transfers	13,882
General services	20,960
General public services - others	37



Salary	5,886
Non-salary	84,081
Development	19,560



## Key initiatives

- District monitoring by Administrative Secretaries
- Online monitoring of service delivery and price control
- A new interactive government web portal for citizens providing facilities such as online recruitment, procurement, enrolment to schools/colleges etc.
- Strengthening of traffic control and monitoring system
- One-window facility for NIC, Domicile, Arms and Driving Licenses etc. through Citizen Facilitation Centres
- Vehicle verification by Mobile SMS
- Right to Services Commission
- Right to Information Commission
- Ehtesaab Commission



## Key initiatives

- Talent Hunt Programme
- Sports stadiums at each Tehsil Headquarter
- Shandur, Kalash and Broghul annual sporting and cultural events
- Preservation of the walled Peshawar City

# Preservation & promotion of our culture and sports

Budget Allocation	Rs. (Million)
Recreation, culture & religion	2,149
Recreation and sporting services	1,149
Cultural services	204
Broadcasting and publishing	370
Religious affairs	365
Administration of information, recreation and culture	61

## What will this money buy for us?



74 tournaments to be held at National, Provincial, and Regional levels (14 for female and 60 for male)



16 coaching camps for sports players (8 each for male and female)



Establishment of 30 new sports grounds



40 cultural festivals/shows



Stipends to 3100 students of Deeni Madaris (800 female and 2300 male)



Salary	382
Non-salary	400
Development	1,366



# What is there for women and girls in the budget?

“No struggle can ever succeed without women participating side by side with men” – Muhammad Ali Jinnah



24/7 mother and child healthcare services in more than 45 basic health units



Mobile health services in 17 districts comprising of women medical officers providing ante-natal and post-natal services to communities



Child marriage restraint bill



Hard area allowance to lady education supervisors in 7 districts



Welfare foundation for deserving widows and orphans



Stipends of 400 rupees per month to girl students in class 6 and above in 7 districts



Women counters at more than 70 Police Stations



Over 9000 women trained in technical skills



## What is there for the youth?

 <p>Establishment of Youth Directorate</p>	 <p>Monthly stipend of 2000 to deserving unemployed youth</p>	 <p>Technical and vocational skill development programme for youth</p>	 <p>Youth challenge fund – interest free loans to young adults for demand driven and commercially viable projects</p>
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## Contact Information

We welcome your feedback on the Citizens' Budget. You can contact Finance Department in the following ways:

Webpage: <http://financekpp.gov.pk/FD/bg/335-the-citizen-s-budget-2015-16.html>

Email: [afsbudget@financekpp.gov.pk](mailto:afsbudget@financekpp.gov.pk)

Phone number: 091 – 9210531

Follow this link to know more about the Budget 2015-16:

<http://financekpp.gov.pk/>