

# COMMUNICATION AND WORKS DEPARTMENT

## Road, Highway & Bridges Vision

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

## Policy

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

## Strategy Interventions

- *Preparing asset management plan for the provincial road sector*
- *Developing secondary arteries linking national motorways and trade corridors to promote economic growth.*
- *Improving road safety and undertaking improvements in road design and specifications.*
- *Dualization of main arteries and improving geometry of existing roads.*

## Buildings & Structures Vision

**“Constructing and maintaining residential and office accommodation facilities in the public sector to render functionally adequate services in cost efficient manner in order to ensure conducive environment for an effective public service system”**

- 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

## Strategic Intervention

- Construction of new police stations and training schools
- Construction of district jails and high security prisons
- Rehabilitation of Government residence colonies
- Conservation of government buildings
- Quality Control measures of Annual Development Work of Provincial Buildings Department
- Measures to conserve old and heritage buildings
- Undertake initiatives for quality assurance in construction of Public Buildings

## Departmental Outcome (s) & Output(s)

OUTCOMES	OUTPUTS
1. Improved Access for the people of Khyber Pakhtunkhwa	1.1 Enhanced Roads Infrastructure
	1.2 Improved and safer roads through maintenance
	1.3 Better asset management through research and institutional development
2. Better working environment for the Khyber Pakhtunkhwa employees.	2.1 Construction and maintenance of Government Buildings
3. Improved Governance	3.1 Policy formulation / revision, implementation and administration

Communication and Works Department works for the socio-economic uplift of the Province by improving the quality of the existing road network to reduce the costs of transport, and adding new connections to high priority areas where roads will contribute to welfare and to reduce conflict. The Department is responsible for planning, execution, development and maintenance of all Provincial Roads and Bridges and Government Buildings (official and residential) through Annual Development Program, Sugar Cane Cess and Foreign assistance.

Having the sole purview to plan, design, construct and maintain the Roads and Government Buildings (official and residential), Communication and Works Department has gained and developed necessary expertise, required by the assigned jobs. The Department expanded to a considerable extent as an institute, where development of expertise is the focal point, with on job training for fresh arrivals.

Road transport is the main communication mode within Khyber Pakhtunkhwa and predominantly used for inter-provincial transport being marginally easy and affordable facility with better accessibility to remote corners of the Province. Expanding road network and maintaining it in good serviceable condition is, therefore, critical for economic and social development and equally important for security and law & order enforcement.

Apart from communication sector, construction and maintenance of buildings pertaining to other departments, covered in the "building" sector also fall under the purview of the C&W Department. In the ADP, the "building" sector encompasses building (District Program) and (Provincial Program). The building (District Program) covers the public buildings pertaining to District/Tehsil Administration and residential accommodation; whereas the Building (Provincial Programme) includes Civil Secretariat, Frontier House/Rest House and residential accommodations.

Apart from Provincial and District Developmental work as outlined in ADP, the Department is also the implementing agency for foreign aided projects. e.g., JICA or ADB funded projects. The Department also has a Flood Damages Restoration Directorate to work on projects funded by the Government of United Kingdom, Department for International Development (DFID) to combat the damages caused by floods.

## Achievement(s)

During 2012-13 various projects/ schemes have been completed or near to completion by Communication & Works Department. They are briefly enumerated below:

### **Road Sector**

In the Annual Development Programme of 2012-13, a total of 95 schemes were included for which Rs. 9,736.341 millions were allocated. 26 schemes were set for completion up to 30-06-2013. Despite the present law and order situation, 22 schemes were expected to be completed before 30-06-2013 by the Department. The details of which are as under:

<i>Construction/Black topping and Dualization</i>	<i>= 729 Km.</i>
<i>Bridges</i>	<i>= 13</i>
<i>Steel bridges</i>	<i>= 15</i>

# JICA ASSISTED RURAL ROAD REHABILITATION PROJECT

The project has been successfully launched and the following targets have been fixed for next three financial years (Up to 30-09-2015).

Construction of Roads	=	478 Km.
Bridges	=	32 (With total span of 603 meter)

## Building Sector

In the Annual Development Programme 2012-13, the Provincial Government included 41 schemes with an allocation of Rs. 1,036.400 millions in the building sector. During the year, 07 schemes have been completed.

## Challenge(s)

- No access to an all-weather road for 20 percent of the people (compared to 15 percent for Pakistan); No access to any form of transport for 40 percent of people (compared to 30 percent for Pakistan).
- Serious poverty implications for poor households living in areas with no access to transport limiting their prospects for improving their livelihoods and their access to key social services.
- Relatively low share of Road Construction in Development budget i.e. between 10-15 percent, lower than international standards.

## Priority & Future Plan(s)

The newly elected Government of Khyber Pakhtunkhwa realizes that Pakistan's physical communication infrastructure is antiquated and impedes economic growth. The road network requires major investment for rehabilitation and upgradation.

- •A comprehensive restructuring plan would be prepared to upgrade the physical communications infrastructure.
- •All the four provincial capitals would be linked with four lane (two lanes each way) highway.
- •Invest in improving the efficiency of the ports for cargo handling to reduce turnaround time.

The priorities of Communication & Works Department of Khyber Pakhtunkhwa are as follows;

- To provide connectivity/accessibility particularly to the remote and isolated areas, benefiting rural population economically, socially etc.
- To minimize vehicles operation costs viz. a viz. reducing the import bills significantly in respect of import of POL, spare parts etc.

- To reduce travelling times by improved roads facility having a positive impact on the overall living of the masses; to mitigate the suffering of the masses through provision of all-weather communication facility.
- To make uninterrupted flow of traffic possible during peak floods through construction of large number of major bridges, culverts and other road structures as previously roads were prone to damages due to disasters.
- To help expand different sectors like agriculture, trade, exploration of natural resources, education, health care facilities, and farming with improved network of roads.
- To reduce the number of road accidents by constructing roads considering the key design parameters like provision of designed horizontal & vertical curves, super-elevation and safe stopping / passing sight distances.
- Construction, provision of equipment, maintenance, repairs, internal electrification and fixation of rent of all Government buildings, residential and non-residential, including tents, dak bungalows and circuit houses except those entrusted to Establishment & Administration Department.
- Execution of works on behalf of other agencies/departments as Deposit Works.
- Engineering training other than Engineering University, Engineering Colleges and Engineering Schools.
- Road research and material testing.
- Develop and implement emergency response mechanisms at provincial and district levels to deal with disasters.

### MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	344,713,000	2,061,680,000	2,267,852,000	2,449,282,000
Non Salary	2,111,770,000	2,868,378,000	3,040,482,000	3,253,314,000
Development / Capital	15,706,069,000	16,911,564,000	16,223,121,000	15,791,703,000
<b>Grand Total</b>	<b>18,162,552,000</b>	<b>21,841,622,000</b>	<b>21,531,455,000</b>	<b>21,494,299,000</b>

### MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
<b>1. Improved Access for the people of Khyber Pakhtunkhwa</b>	16,259,699,370	17,870,268,440	17,380,831,000	17,148,138,000
Recurrent	1,503,030,370	2,077,806,440	2,209,664,000	2,366,313,000
Development	14,756,669,000	15,792,462,000	15,171,167,000	14,781,825,000
<b>2. Better working environment for the Khyber Pakhtunkhwa employees.</b>	1,628,637,690	1,973,230,920	1,968,557,000	1,994,520,000
Recurrent	690,237,690	865,358,920	927,159,000	994,776,000
Development	938,400,000	1,107,872,000	1,041,398,000	999,744,000
<b>3. Improved governance</b>	274,214,940	1,998,122,640	2,182,067,000	2,351,641,000
Recurrent	263,214,940	1,986,892,640	2,171,511,000	2,341,507,000

- To reduce travelling times by improved roads facility having a positive impact on the overall living of the masses, to mitigate the suffering of the masses through provision of all-weather communication facility.
- To make uninterrupted flow of traffic possible during peak floods through construction of large number of major bridges, culverts and other road structures as previously roads were prone to damages due to disasters.
- To help expand different sectors like agriculture, trade, exploration of natural resources, education, health care facilities, and farming with improved network of roads.
- To reduce the number of road accidents by constructing roads considering the key design parameters like provision of designed horizontal & vertical curves, super-elevation and safe stopping / passing sight distances.
- Construction, provision of equipment, maintenance, repairs, internal electrification and fixation of rent of all Government buildings, residential and non-residential, including huts, slab bungalows and small houses except those entrusted to Establishment & Administration Department.
- Execution of works on behalf of other agencies/departments as Deposit Works.
- Engineering training other than Engineering University, Engineering Colleges and Engineering Schools.
- Road research and material testing.
- Develop and implement emergency response mechanisms at provincial and district levels to deal with disasters.

### MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2013-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Salary	244,713,000	2,061,680,000	2,267,852,000	2,449,282,000
Non Salary	2,111,770,000	2,868,378,000	3,040,482,000	3,253,214,000
Development / Capital	15,706,069,000	16,911,564,000	16,233,121,000	15,791,203,000
<b>Grand Total</b>	<b>18,162,552,000</b>	<b>21,841,622,000</b>	<b>21,541,455,000</b>	<b>21,494,299,000</b>

### MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
<b>1. Improved Access for the people of Khyber Pakhtunkhwa</b>	<b>16,250,699,370</b>	<b>17,870,268,440</b>	<b>17,380,831,000</b>	<b>17,148,138,000</b>
Recurrent	1,503,030,370	2,077,806,440	2,209,664,000	2,366,313,000
Development	14,756,669,000	15,792,462,000	15,171,167,000	14,781,825,000
<b>2. Better working environment for the Khyber Pakhtunkhwa employees.</b>	<b>1,628,637,690</b>	<b>1,973,230,920</b>	<b>1,968,557,000</b>	<b>1,994,520,000</b>
Recurrent	690,237,690	865,258,920	927,155,000	994,776,000
Development	938,400,000	1,107,972,000	1,041,398,000	999,744,000
<b>3. Improved governance</b>	<b>274,214,940</b>	<b>1,028,122,640</b>	<b>2,182,067,000</b>	<b>2,351,641,000</b>
Recurrent	263,214,940	1,986,892,640	2,171,511,000	2,341,507,000



Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
Development	11,000,000	11,230,000	10,556,000	10,134,000
<b>Grand Total</b>	<b>18,162,552,000</b>	<b>21,841,622,000</b>	<b>21,531,455,000</b>	<b>21,494,299,000</b>

### MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
<b>Improved Access for the people of Khyber Pakhtunkhwa</b>	16,259,699,370	17,870,268,440	17,380,831,000	17,148,138,000
<b>1.1 Enhanced Road Infrastructure</b>	5,910,769,000	7,778,380,000	7,492,638,000	7,335,826,000
<b>Recurrent</b>	608,010,000	608,010,000	644,491,000	689,605,000
<b>Development</b>	5,302,759,000	7,170,370,000	6,848,147,000	6,646,221,000
<b>1.2 Improved and safer roads through maintenance</b>	10,237,910,000	9,975,993,700	9,772,286,000	9,695,103,000
<b>Recurrent</b>	854,000,000	1,423,542,700	1,514,728,000	1,622,343,000
<b>Development</b>	9,383,910,000	8,552,451,000	8,257,558,000	8,072,760,000
<b>1.3 Better asset management through research and institutional development</b>	111,020,370	115,894,740	115,907,000	117,209,000
<b>Recurrent</b>	41,020,370	46,253,740	50,445,000	54,365,000
<b>Development</b>	70,000,000	69,641,000	65,462,000	62,844,000
<b>Better working environment for the Khyber Pakhtunkhwa employees.</b>	1,628,637,690	1,973,230,920	1,968,557,000	1,994,520,000
<b>2.1 Construction and maintenance of Government buildings</b>	1,628,637,690	1,973,230,920	1,968,557,000	1,994,520,000
<b>Recurrent</b>	690,237,690	865,358,920	927,159,000	994,776,000
<b>Development</b>	938,400,000	1,107,872,000	1,041,398,000	999,744,000
<b>Improved governance</b>	274,214,940	1,998,122,640	2,182,067,000	2,351,641,000
<b>3.1 Policy formulation / revision, implementation and administration</b>	274,214,940	1,998,122,640	2,182,067,000	2,351,641,000
<b>Recurrent</b>	263,214,940	1,986,892,640	2,171,511,000	2,341,507,000
<b>Development</b>	11,000,000	11,230,000	10,556,000	10,134,000
<b>Grand Total</b>	<b>18,162,552,000</b>	<b>21,841,622,000</b>	<b>21,531,455,000</b>	<b>21,494,299,000</b>

## SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

### Outcome1: Improved Access for the people of Khyber Pakhtunkhwa

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
<b>1.1 Enhanced Road Infrastructure</b>	5,910,769,000	7,778,380,000	7,492,638,000	7,335,826,000
<b>Recurrent</b>	608,010,000	608,010,000	644,491,000	689,605,000
<i>Frontier Highway Authority</i>	608,010,000	608,010,000	644,491,000	689,605,000
<b>Development</b>	5,302,759,000	7,170,370,000	6,848,147,000	6,646,221,000
<i>Construction of Bridges</i>	1,489,580,000	3,480,381,000	3,349,559,000	3,267,575,000
<i>Improvement, rehabilitation and         maintenance of roads</i>		120,000,000	112,800,000	108,288,000
<i>Construction/ Reconstruction of Roads</i>		638,977,000	600,638,000	576,613,000
<i>Construction/         Reconstruction/Dualization of Roads</i>	3,813,179,000	2,931,012,000	2,785,150,000	2,693,745,000
<b>1.2 Improved and safer roads through maintenance</b>	10,237,910,000	9,975,993,700	9,772,286,000	9,695,103,000
<b>Recurrent</b>	854,000,000	1,423,542,700	1,514,728,000	1,622,343,000
<i>Executive Engineer - Highway</i>	24,000,000	593,542,700	634,928,000	680,957,000
<i>Peshawar Development Authority</i>	30,000,000	30,000,000	31,800,000	34,026,000
<i>Maintenance &amp; Repair of Roads &amp;         Highways</i>	800,000,000	800,000,000	848,000,000	907,360,000
<b>Development</b>	9,383,910,000	8,552,451,000	8,257,558,000	8,072,760,000
<i>Construction of Bridges</i>	5,532,000	-	-	-
<i>Improvement, rehabilitation and         maintenance of roads</i>	9,378,378,000	8,452,451,000	8,163,558,000	7,982,520,000
<i>Axle Load Control Regime</i>		100,000,000	94,000,000	90,240,000
<b>1.3 Better asset management through research and institutional development</b>	111,020,370	115,894,740	115,907,000	117,209,000
<b>Recurrent</b>	41,020,370	46,253,740	50,445,000	54,365,000
<i>Roads Research&amp; Material Testing         Laboratories</i>	26,702,010	29,332,810	31,937,000	34,404,000
<i>Principal Consulting Architects</i>	14,318,360	16,920,930	18,508,000	19,961,000
<b>Development</b>	70,000,000	69,641,000	65,462,000	62,844,000
<i>Asset Management, Design, Research         and Material Testing</i>	60,000,000	36,895,000	34,681,000	33,294,000
<i>Roads Research&amp; Material Testing         Laboratories</i>	10,000,000	32,746,000	30,781,000	29,550,000
<b>Grand Total</b>	<b>16,259,699,370</b>	<b>17,870,268,440</b>	<b>17,380,831,000</b>	<b>17,148,138,000</b>



Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
<b>1.1 Enhanced Road Infrastructure</b>						
Construction of roads	Km	80	93	88	97	98
Construction of Bridges	#	23	28	35	40	50
<b>1.2 Improved and safer roads through maintenance</b>						
Improvement, rehabilitation and maintenance of roads	Km	443	556	560	570	582
<b>1.3 Better asset management through research and institutional development</b>						
Feasibility study/ design	#	7	8	9	9	10

**Outcome 2: Better working environment for the Khyber Pakhtunkhwa employees.**

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
<b>2.1 Construction and maintenance of Government Buildings</b>	1,628,637,690	1,973,230,920	1,968,557,000	1,994,520,000
<b>Recurrent</b>	690,237,690	865,358,920	927,159,000	994,776,000
<i>Executive Engineer - Highway</i>	1,000,000	13,000,000	13,780,000	14,745,000
<i>Maintenance &amp; Repair of Buildings</i>	4,014,840	4,014,840	4,256,000	4,554,000
<i>Executive Engineer - Building</i>	685,222,850	848,344,080	909,123,000	975,477,000
<b>Development</b>	938,400,000	1,107,872,000	1,041,398,000	999,744,000
<i>Construction of Government buildings</i>	876,008,000	1,052,082,000	988,956,000	949,399,000
<i>Maintenance &amp; Repair of Buildings</i>	62,392,000	55,790,000	52,442,000	50,345,000
<b>Grand Total</b>	<b>1,628,637,690</b>	<b>1,973,230,920</b>	<b>1,968,557,000</b>	<b>1,994,520,000</b>

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
<b>2.1 Construction and maintenance of Government Buildings</b>						
Construction of Government buildings	Sq. ft.	419,605	445,015	461,566	507,722	523,650
Maintenance of Government buildings	Sq. ft.	33,000	35,620	36,300	39,930	41,260

### Outcome 3: Improved Governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2012-13	Budget Estimate(s) 2013-14	Budget Forecast 2014-15	Budget Forecast 2015-16
<b>3.1 Policy formulation / revision, implementation and administration</b>	274,214,940	1,998,122,640	2,182,067,000	2,351,641,000
<b>    Recurrent</b>	263,214,940	1,986,892,640	2,171,511,000	2,341,507,000
<i>Secretariat</i>	73,617,360	155,268,100	170,378,000	183,898,000
<i>Executive Engineer - Building</i>	-	-	-	-
<i>Superintending Engineer</i>	72,554,720	85,164,150	92,995,000	100,255,000
<i>Executive Engineer</i>	-	1,388,095,850	1,524,613,000	1,645,977,000
<i>Chief Engineers</i>	80,552,340	95,930,770	105,105,000	113,402,000
<i>Director P&amp;M</i>	6,490,520	7,433,770	8,120,000	8,754,000
<i>Lump sum Provision</i>	30,000,000	255,000,000	270,300,000	289,221,000
<b>    Development</b>	11,000,000	11,230,000	10,556,000	10,134,000
<i>Policy formulation / revision, implementation and administration</i>	11,000,000	11,230,000	10,556,000	10,134,000
<b>Grand Total</b>	<b>274,214,940</b>	<b>1,998,122,640</b>	<b>2,182,067,000</b>	<b>2,351,641,000</b>

Key Performance Indicator(s)	UOM	Base Year Original Target 2012-13	Base Year Actual Achieved 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15	Medium Term Target 2015-16
<b>3.1 Policy formulation / revision, implementation and administration</b>						
Utilization of ADP funds	%	100	80	100	100	100