GOVERNMENT OF PAKISTAN
PLANNING COMMISSION

3

DETAILED
ANNUAL PLAN 1985-86

ISLAMABAD
NOVEMBER, 1985

INTRODUCTION

The Annual Plan for 1985-86 was released by the Federal Minister for Finance, Planning and Economic Affairs alongwith the Federal Budget 1985-86 while delivering his speech in the National Assembly on May 23, 1985. The Plan included Economic Framework and details of the Public Sector Development Programme. Its salient features were further explained and elaborated by the Finance Minister in the Press Conference on Budget held at Islamabad on May 24, 1985.

2. The present version entitled " Detailed Annual Plan 1985-86 " is an elaboration of the earlier version and contains details which were unavailable or could not be appropriately used for a document dealing with the essential strategy of the Plan. The present document uses latest data within the overall framework and broad parameters of the Annual Plan approved by the Government. The Plan includes a detailed review of financial and physical progress during 1983-84 and 1984-85 and the detailed financial and physical programmes for 1985-86 for all sectors both public and private included in the Plan. It is hoped that this will be a useful reference document serving both as an evaluation of the first two years of the Sixth Five Year Plan as well as the financial and physical targets for 1985-86.

3. The document is for official use but not classified as confidential or restricted.

CONTENTS

Chapter		Page No
	PART-I.—ECONOMIC FRAMEWORK	
	Introduction	
1.	Past Performance and Future Prospects	1
2.	Public Sector Development Programme	13
3.	Financing of Public Sector Development Programme	31
4.	Private Investment and Financing	43
5.	Monetary Policy and Credit Plan	55
6.	Balance of Payments	63
7.	Price Situation 1983-85	71
8.	Consumption	75
	PART II.—PRODUCTION PROGRAMMES AND PHYSICAL INFRASTRUCTURE	
9.	Agriculture	87
10.	Water Resources Development	117
11.	Industry	159
12.	Minerals	177
13.	Energy	191
14.	Transport and Communications	243
15.	Mass Media	263
16.	Physical Planning and Housing	269
	PART III.—HUMAN RESOURCES AND SOCIAL DEVELOPMENT	
17.	Education and Training	287
18.	Special Development Programme for Women	321
19.	Culture, Sports and Tourism	331
20.	Health and Nutrition	347
21.	Population Welfare Programme	381
22.	Manpower Development	395
23.	Social Welfare and Special Education	405
24.	Rural Development	415
25.	Science and Technology	425
26.	Special Areas Programme (Azad Kashmir, Northern Areas and FATA) ..	441

Chapter Page No

PART IV.—SPECIAL DEVELOPMENT PROGRAMME

27. Special Development Programme : 465

—Baluchistan 465

—Tribal Areas of N.W.F.P. 468

—Public Services in Karachi 471

—Barani Areas of Punjab 473

PART 1.—ECONOMIC FRAMEWORK

PART I – ECONOMIC FRAMEWORK

CHAPTER I

PAST PERFORMANCE AND FUTURE PROSPECTS

Review of 1983—85

The economy of Pakistan, after a setback caused by adverse weather in 1983-84 showed decisive improvement in 1984-85 with both the GDP and GNP recording impressive growth rates over the previous years. Whereas the GDP growth rate of 8.4 per cent was about the same as the target of 8.5 per cent for the Annual Plan, 1984-85, the GNP increased only by 7.3 per cent, due to reduced Inflow of remittances. The GDP growth rate for two years averaged to 6.0 per cent per annum compared to the target of 6.5 per cent per annum in the Sixth Plan period.

2. During the first two years, total fixed investment in nominal terms, grew at the rate of about 13 per cent per annum as against the plan target of slightly over 19 per cent. Thus a shortfall of around 6 per cent in the financial implementation of the Sixth Plan during its first two years is likely to occur. In absolute terms, the Sixth Plan stipulated an investment target of Rs. 147 billion (private investment=Rs. 56.4 billion ; public development outlay=Rs. 90.6 billion) in its first two years. Actual investment expenditure during this period is estimated at Rs. 138.4 billion (private investment=Rs. 55.3 billion and public development outlay=Rs. 83.1 billion). However, an encouraging feature of the plan implementation is a visible acceleration of around 17 per cent annually in the overall private sector investment with particular reference to its industry sector. Industrial investment in the private sector grew at the rate of 32 per cent in 1983-84 and 36 per cent in 1984-85 which average to 34 per cent, a level exactly in line with the plan target.

3. Despite impressive growth rates in output and investment, some serious imbalances in the form of an enlarged deficit on current account and increased deficit financing during the period under review emerged in the economy. These imbalances resulted basically from inadequate national saving effort. Gross National savings as a ratio of GNP declined from 12.7 per cent in 1983-84 to 11.2 per cent in 1984-85. Dependence on foreign borrowing correspondingly increased in order to finance the investment outlay. In 1984-85 only 74 per cent of the investment was financed through National Savings as against 81 per cent in 1983-84.

4. In the Public Sector, only 54.2 per cent of the development expenditure implemented through the budget was financed through domestic resources as against 75 per cent projected in the Sixth Plan. However, the share of private savings mobilized by the government through small savings schemes was quite pronounced. Public savings, after a sharp drop of 57 per cent in 1982-83, recovered in 1983-84 but slumped again to Rs. 1,89 billion in 1984-85, much below the level envisaged in the Sixth Plan. The saving rates of public enterprises, however, have gradually increased. These enterprises financed about 40 per cent of their outlays through self-generated funds during the first two years of the Sixth Plan.

5. The rate of monetary expansion was contained in order to absorb excess liquidity generated by abnormal monetary expansion during 1982-83. Monetary assets expanded by 11-12 per cent per annum during the period under review. Expansion was contained only at the cost of a serious draw-down of foreign exchange reserves.

6. Balance of payments position has remained under pressure. Export earnings slowed down considerably from the record level achieved in 1982-83. Import payments, though lower than envisaged in the Sixth Plan, have increased. This has resulted in a widening of the trade gap. As remittances by Pakistanis working abroad also declined, the current account deficit almost doubled in 1983-84 over the preceding year and increased further by 60 per cent in 1984-85. Since capital flows have not increased to the extent of the shortfall, the country's foreign exchange reserves were affected substantially.

7. A detailed discussion of growth performance, investment and savings is given in the following paragraphs.

Agriculture

8. The target of 10 per cent increase in agricultural output is expected to be achieved, with a slight shortfall (Annexure I). The high growth rate has been made possible by the record cotton crop of 6 million bales, which is double the output of 1983-84, when cotton was subjected to a severe pest attack. However, there was a sizable shortfall of about 2 million tonnes, compared to targets in the case of two major crops, wheat and sugarcane. Wheat during 1984-85 experienced a setback for a second consecutive year. Although area sown under wheat was on target, abnormally low rainfall and relatively high temperatures in the month of February and March, resulted in the shrivelling of the grain and reduction in output. These shortfalls are likely to be compensated by higher growth in livestock, fishing and forestry.

9. Performance of minor crops during the first two years of the Sixth Five Year Plan has remained much below the Annual Plan as well as the Sixth Plan's average targets. This has been due to the slow progress in implementing the programme aimed at encouraging the cultivation of non-conventional oilseeds. The Sixth Plan envisaged a major breakthrough in the production of both the edible oils and dairy products as well as in fruits and fresh vegetables in order to achieve a high degree of import substitution. Such a breakthrough continues to be pursued with greater effort and is being given top priority under the present policies. Among the other subsectors of agriculture which have shown a good deal of improvement, poultry has done particularly well where the production of eggs increased by over 13 per cent and poultry meat by over 15 per cent. These together with milk output which increased by 7 per cent constitute nearly two-third of the livestock sub-sector.

10. The Sixth Plan target for agriculture sector had been fixed at 4.9 per cent as the annual average increase during the entire Plan period. A large negative growth of 6.2 per cent in the first year of the Plan followed by nearly 10 per cent increase in the second year has yielded an annual average growth of 1.5 per cent in the first two years compared with the 4.9 per cent target of the Sixth Plan. Efforts are under way to make up this shortfall in the remaining period of the Sixth Plan in order to realize Plan target.

Manufacturing

11. The target for manufacturing in the Annual Plan, 1984-85 provided for an increase of 8.9 per cent in value-added of large-scale industries and a 10 per cent increase in that of small industries. Based on the information for the first 9 months (July, 1984 to March 1985) large industries are likely to achieve a growth rate of 8.6 per cent as against the target of 8.9 per cent. Sectoral growth has been adversely affected largely by the poor performance of the textiles and cement manufacturing. Whereas, textile have been handicapped by the demand constraint both in the national and international markets, lower than target production of cement is due mainly to delay in commissioning of additional capacity both in the public and private sectors. However, sizable increases ranging from 10 to over 50 per cent have been reported in industries such as sugar, soda ash, M.S. products, light commercial vehicles, diesel engines etc. (Annexure III).

12. The achievement of a growth of 8.1 per cent in 1983-84 and 8.6 per cent in 1984-85 would result in the annual average sectoral growth of 8.4 per cent as against the Sixth Plan target of 9.3 per cent per annum.

Other Commodity Sectors

13. Other commodity sectors which comprise mining and quarrying, electricity generation and distribution, gas production and construction etc., registered an increase of 6.3 per cent in 1984-85 over the preceding year as against the annual plan target of 8.4 per cent. Shortfall was due mainly to construction sector which could achieve only 5.2 per cent growth compared with the target of 8.8 per cent. On the other hand, crude petroleum registered a 70 per cent increase while value-added in electricity and gas increased by 7.1 per cent against the target of 7.5 per cent.

14. Since "Other Commodity Sectors" recorded a rate of growth of over 11 per cent in 1983-84, the annual average growth of these sectors works out as 8.8 per cent compared with the 8.2 per cent target of the Sixth Plan.

15. The total commodity sectors grew at 4.9 per cent per annum as average in the first two years of the Sixth Plan, as against the target of 6.8 per cent. The shortfall is largely explained by the sizable negative growth in agriculture sector in 1983-84 referred to in earlier paragraphs.

Services Sector

16. The Services Sector, whose share has continued to remain stable over the last few years, has not shown any significant change in the trend growth rate. Although, the estimated growth rate of 8.0 per cent for the Services Sector as a whole is higher than the plan target of 7.1 per cent, its share in the total GDP has almost remained stable at 45.6 per cent. The sector-wise growth rates are shown at Annexure-I.

Savings and Investment

17. Investment targets in the Annual Plans, 1983-84 and 1984-85 were fixed keeping in view the annual phasing of the Sixth Plan Development Outlays. Accordingly, the two Annual Plans targetted a total investment of Rs. 156.2 billion (fixed investment of Rs. 139.4 billion). The actual investment in the first two years is now estimated at Rs. 154.5 billion. While the actual investment has been more or less on target and followed the Sixth Plan's annual phasing, the financing of investment deviated significantly both from the Annual as well as the Sixth Plan targets. Against the targets of financing about 85 per cent of the total investment from national savings, only 74.4 per cent of the total investment in the first two years could be financed from this source and the remaining portion was financed through the external sector from foreign assistance/loans. During this period investment/GNP ratio was 16 per cent compared to

the National savings rate of 11.9 per cent. The decline in exports and home remittances and an increase in imports in directions different from these anticipated in the Annual Plans are some of the factors explaining the balance of payments gap which came out wider than the size anticipated in the Sixth Plan (Also see Annexure IV).

Prospects for 1985-86

18. The Annual Plan for 1985-86 has been formulated within the overall framework of the Sixth Five-Year Plan taking into account the implementation in the first two years of the Plan. Specific targets of the Annual Plan 1985-86 are :—

TABLE 1

	1984-85		1985-86
	Target	Likely Impl.	Target
Growth Rates in real Terms			
1. GDP	8.5	8.4	6.5
(a) Agriculture	(10.2)	(9.9)	(5.3)
(b) Manufacturing	(9.2)	(8.6)	(8.7)
(c) Others	(7.3)	(7.7)	(6.2)
Growth Rates in Nominal Terms :			
2. Total Exports	14.4	—7.3	19.0
3. Total Imports	10.3	—1.0	3.5
4. Fixed Investment	19.3	17.1	20.5
(a) Public	14.1	17.2	19.4
(b) Private	28.0	16.9	22.1
5. National Savings	21.9	—1.4	32.7

GDP Growth Target

19. For 1985-86, mid year of the Sixth Plan, an overall GDP growth target of 6.5 per dent has been fixed with the agriculture growing at 5.3 per cent and manufacturing at 8.7 per cent respectively (See Annexure-I). Growth in agriculture sector is derived from the specific targets for major crops taking into account the effect of shortage of irrigation supplies in early kharif, whereas industrial growth is based on physical production targets for selected industries reflecting the potential of existing industrial capacity, new units commissioned during 1984-85 and likely addition to industrial capacity in 1985-86. The targets for major crops and industrial production are given in Annexure II and III.

Agriculture

20. The crop production targets for 1985-86 were approved by the National Economic Council in its meeting in May, 1985. At that time, the effects of a severe shortage of river flows on Kharif sowing had already become evident. Certain targets, earlier agreed upon, were adjusted downwards and it was decided to keep the situation under constant review. While it was clear that area sown would be lower than anticipated, it was hoped that with more efficient use of inputs, yields may go up and the net reduction in output may not be as great as was otherwise apprehended. The strategy implies the free availability of credit and physical inputs, and improved extension services.

Manufacturing

21. Value added in the manufacturing sector is projected to grow by 8.7 per cent, comprising 8.8 per cent in the large scale and 8.4 per cent in the small scale industries. In 1985-86, major contribution to industrial growth is expected to originate from the recovery anticipated in the Textile Sector, where the production of cotton yarn and cotton cloth is expected to be 15 per cent and 10 per cent higher over the level attained in 1984-85 respectively. For the revival of Textile Industry, a number of concessions have been announcd in the import policy for 1985-86. An important measure in this respect is the handing-over of the administration of textile export quotas to the respective Textile Associations. Such measures together with those relating to the import of spares for balancing, modernizing and rehabilitation are expected to help in reviving this sector to production targets fixed in the Annual Plan. Besides, industrial growth in 1985-86 is expected to be further stimulated by efficient use of existing capacity and structural shifts in the production programmes in favour of high value-added and high quality products so as to improve the competitiveness of our exports in response to a number of concessions and incentives already announced through the budget and the export and import policy.

22. Presently the installed capacity in some of the industries is grossly under utilized mainly because of demand constraints both at home and abroad. It is reported that in 1984-85, slightly less than one-third of spindles and nearly one-half of looms in the cotton textile industry were lying idle. Similar degree of under utilization exists in such industries as engineering goods, cigarette manufacturing, M.S. products, sheet glass and paints and varnishes etc.

23. Demand—oriented revival of economic activity as a consequence of the measures for liberalization and de-regularization of the economy which are the hall mark of development strategy for 1985-86, would lead to better capacity utilization, thereby stimulating industrial growth.

Other Commodity Sectors

24. Together with agriculture and manufacturing sectors, total commodity sectors are likely to generate a growth rate of 6.7 per cent which is close to the annual average of 6.8 per cent fixed for these sectors in the Sixth Plan. This means that the sectoral targets of 1985-86, overall as well as individually are more or less in line with those of the Sixth Plan annual average (Annexure-I).

Services Sectors

25. Value added in the trade sector depends on the level and composition of output in the agriculture and manufacturing sectors and import of goods through the trade sector. Imports made directly by manufacturers are excluded. Target rate of growth is, therefore, based on the growth rates in agriculture, manufacturing and import sectors. The growth rates in Public Administration and Defence Sector reflect the budget estimates of the Federal and Provincial Governments.

26. The Sector-wise growth rates are shown in Annexure-I.

Savings and Investment

27. To attain the proposed targets of growth and other objectives of the annual plan, a total fixed investment of Rs. 90 billion is proposed comprising Rs. 54 billion for the Public Sector and the remaining Rs. 36 billion for the Private Sector. This would mean a 20.5 per cent increase in total fixed investment with a somewhat lower increase in public sector investment and a 22 per cent increase in private investment, over the likely achievements in 1984-85 in nominal terms. As proportion of GNP, total investment is thus expected to increase from 16.2 per cent as the likely achievements in 1984-85 to 17.1 per cent in 1985-86 (See Annexure IV).

28. The investment in 1984-85 as proportion of GNP improved slightly over 1983-84. Since foreign savings in 1984-85 exceeded the level reached in 1983-84 as against the decline anticipated in this respect in the Annual Plan 1984-85, national savings (now estimated at 11.2 per cent of GNP) fell short of the target of 13.4 per cent for 1984-85. In view of the likely impact of the recent thrust at mobilizing resources through liberating the private sector, increasing efficiency of the public sector and the expected improvement in the balance of payments position, it is expected that about 76.7 per cent of total proposed investment would be financed through national savings.

PUBLIC SECTOR DEVELOPMENT OUTLAYS AND FINANCING

29. The plan provides a development programme of Rs. 39.40 billion including Rs. 1.38 billion for Special Development Programmes against the estimated outlays of Rs. 34.08 billion in 1984-85 showing an overall increase of 16 per cent The sectoral allocation has been made in such a way as to realize the objecttives and priorities of the Sixth Plan as far as possible. The Annual Plan gives special emphasis to energy (in particular to power development) and social development, where in case of education an acceleration of 50 per cent is being made. On the financing side, the non-inflationary domestic resources for financing this programme is placed at Rs. 12.74 billion. Since no borrowing from banking system is projected, foreign resources are projected at Rs. 26.66 billion. It may be pointed out that ADP for 1983-84 was financed by gross inflow of foreign resources and borrowing from banking system and contribution of non-inflationary domestic resources was negligible. Viewed in this background financeing pattern for 1985-86 ADP shows a marked improvement.

Balance of Payments

30. The balance of payments forecast for 1985-86 depends largely on the continuation of strong recovery in exports that has been evident in the latter half of 1984-85. The Annual Plan assumes that the aggregate exports would rise by 19 per cent in current prices reaching a level of $ 2.95 billion in FOB terms. Workers' remittances are projected to reflect existing downward trend. Imports have been forecast at $ 6.15 billion or 3.5 per cent higher than the level in 1984-85. As a consequence the current account deficit will decline to $ 1.41 billion from the current year level of $ 1.65 billion. Taking into account the projection for aid flows and other capital movements, it is expected that foreign exchange reserves will increase by $ 325 million. The details of these projections are given in Chapter 6.

Monetary Expansion

31. The Annual Plan, 1985-86 proposes highly cautious monetary and credit policies so as to keep their expansion within safe and manageable limits. The overall monetary expansion is aimed at below 10 per cent with domestic credit expanding at 7.6 per cent. Major policy change contemplated for the year 1985-86 is not to resort to borrowing from the banking system at all for meeting the budgetary deficit and to meet all such requirements from non-inflationary sources. The details of monetary and credit projections are provided in Chapter-5.

Annexure I

GDP AND SECTORAL GROWTH RATES

(In percent)

		1983-84	1984-85		Average Annual 1983-85	1985-86	6th Plan Annual Average Target
			Target	Esti-mate		Target	
I.	Agriculture	6.2	10.2	9.9	1.5	5.3	4.9
	Major Crops	14.2	15.0	14.2	—1.0	5.5	3.6
	Minor Crops	3.6	4.5	3.5	3.6	4.3	7.0
II.	Manufacturing	8.1	9.2	8.6	8.3	8.7	9.3
	Large Scale	7.9	8.9	8.6	8.3	8.8	10.0
	Small Scale	8.4	10.0	8.4	8.4	8.4	7.3
III.	Other Commodity Sectors	11.3	8.4	6.3	8.8	6.3	8.2
IV.	Total Commodity Sectors	1.2	9.6	8.8	4.9	6.7	6.8
V.	Services Sectors	6.2	7.1	8.0	7.1	6.3	6.2
	GDP	3.5	8.5	8.4	6.0	6.5	6.5

Annexure II

MAJOR CROP PRODUCTION

("000' M. T.)

	1983-84	1984-85		1985-86 Target	Percentage Change (4)÷(3)
		Target	Estimate		
	(1)	(2)	(3)	(4)	(5)
Rice	3,340	3,508	3,457	3,647	5.5
Wheat	10,882	13,000	11,500	13,000	13.0
Maize	1,014	1,050	1,027	1,035	0.8
Gram	522	550	529	550	4.0
Sugarcane	34,287	35,640	32,948	34,000	3.2
Cotton (Million Bales)	2.91	5.00	5.90	5.20	(—)11.9
Rape Seed and Mustard	217	275	277	280	1.1
Pulses	179	220	233	247	6.0
Onion	503	525	525	550	4.8
Potatoes	510	550	530	550	3.8

INDUSTRIAL PRODUCTION (SELECTED ITEMS)

	Unit	1983-84	1984-85		1985-86	Percentage Change	
			Target	Estimate	Target	(3)÷(1) and (4)÷(3)	
		(1)	(2)	(3)	(4)	(5)	(6)
Sugar	(000) M.T	1148	1290	1334	1390	16.2	4.2
Veg. Ghee	„	625	660	676	728	8.2	7.7
Cement	„	4502	5000	4628	5800	2.8	25.3
Fertilizer (N)	„	1092	1170	1126	1170	3.1	3.9
Jute Goods	„	86	90	79	87	—8.1	10.1
Soda Ash	„	115	137	132	145	14.9	9.8
Caustic Soda	„	41	65	40	42	—2.4	5.0
Paper & Board	„	107	128	115	124	7.5	7.8
M.S. Products	„	654	710	753	840	15.1	11.6
Cotton Yarn	Mln. Kg.	432	465	448	515	3.7	15.0
Cotton Cloth	Mln. Sq.Mt.	291	352	260	286	—10.7	10.0
Tractors ..	"000" Nos.	19.8	22.8	23.0	30.3	16.2	31.7

Annexure IV

MACRO-ECONOMIC FRAMEWORK AT CURRENT BILLION RUPEES

(Nominal Growth Rate in %)

	1983-84	1984-85 Target	1984-85 Likely achievement	1985-86 Target	1984-85 Target	1984-85 Likely achievement	1985-86 Target
GDP at Factor Cost	373.7	434.1	428.2	485.7	15.5	14.6	13.4
Indirect Taxes (Net)	45.1	51.1	50.1	57.5	15.9	11.1	14.8
GDP at Market Prices ..	418.8	485.2	478.3	543.2	15.6	14.2	13.6
Net Factor Income	34.7	32.1	33.2	36.0	0	—4.3	8.4
GNP at Market Prices ..	453.5	517.3	511.5	579.2	14.4	12.8	13.2
Net Foreign Savings	13.9	14.0	25.6	23.2	2.9	84.2	—9.4
Total Resources	467.4	531.3	537.1	602.4	14.1	14.9	12.2
Consumption	395.6	447.8	454.4	503.4	13.4	14.9	10.8
Fixed Investment	63.8	74.7	74.7	90.0	19.3	17.1	20.5
Private	25.5	30.2	29.8	36.4	28.0	16.9	22.1
Public	38.3	44.5	44.9	53.6	14.1	17.2	19.4
Changes in Stocks	8.0	8.8	8.0	9.0	—	—	—
Total Investment	71.8	83.5	82.7	99.0	18.3	15.2	19.7
Total Uses	467.4	531.3	537.1	602.4	14.1	14.9	12.2
As % of GNP							
Investment	15.8	16.1	16.2	17.1			
Fixed Investment	14.1	14.4	14.6	15.6			
Consumption	87.2	86.6	88.8	86.9			
Net Foreign Savings ..	3.1	2.7	5.0	4.0			
National Savings	12.7	13.4	11.2	13.1			
GDP Deflator	9.5	6.5	6.0	6.5			
Exchange rate	13.5	13.5	15.0	16.5			

*Differs from FBS figures which are inclusive of unrecorded personal baggage imports.

CHAPTER 2

PUBLIC SECTOR DEVELOPMENT PROGRAMME 1985-86

Review of 1983-85

The Public Sector Development outlays consist of (a) expenditure through budget called ADP, which includes the normal development programme plus the Special Development Programme, and (b) Public Corporations outside the purview of budgetary mechanism and totalled Rs. 90 billion during 1983—85 as provided in the Sixth Plan. However, due to resource shortfall, the budgeted outlays amounted to Rs. 83.5 billion. The actual development outlays are estimated at Rs. 81.6 billion showing a shortfall of around 2 per cent from budgeted outlays and 9 per cent from Sixth Plan phasing. The allocation and utilization by executing agencies during 1983-84 and 1984-85 are summarised in Table-I below :

TABLE 1

IMPLEMENTATION OF PUBLIC SECTOR PROGRAMME 1983-85

(Million Rupees)

	1983-84		1984-85	
	Allocation	Utilization	Allocation	Utilization
I. ADP	30,900	28,782	33,169	33,555
A. Federal Government	24,000	21,738	25,767	26,498
B. Provincial Governments	6,900	7,044	7,402	7,057
(i) Punjab	3,600	3,670	3,911@	3,750
(ii) Sind	1,449	1,537	1,533	1,421
(iii) N.W.F.P.	1,177	1,180	1,245	1,208
(iv) Baluchistan	674	657	713	678
C. Special Dev. Programme*	357	366	632	527
Total (I)	31,257	29,148	33,801	34,082
II. Semi-Public (Outside ADP)	8,400	8,286	10,040	10,040
Total (I+II)	39,657	37,434	43,841	44,122

*Includes foreign aid actually disbursed both under allocation and utilization.

@Includes self financing from Deposit Account of Town Development Schemes.

2. Out of total Public Sector Plan size of Rs. 290 billion, the Sixth Five Year Plan provided for a development expenditure of Rs. 90 billion. An evaluation of the performance, thus far, indicates an overall shortfall of 9 per cent only in financial implementation of the public sector development programme. Table 2 below shows the Sixth Plan targets and estimated actual outlays during 1983-85 :

TABLE 2

PLANNED DEVELOPMENT OUTLAYS, 1983-85

	Plan Targets	Estimated Actual
1, ADP		
Total Outlays (Billion Rs.)	68	62.3
Percentage of Plan Outlays	32	30
2. Public Corporations		
Total Outlays (Billion Rs.)	19	18.3
Percentage of Plan Outlays	29	28
3. Special Development Programme		
Total Outlays (Billion Rs).	3	1
Percentage of Plan Outlays	20	10
4. Total Development Outlays		
Total Outlays (Billion Rs.)	90	81.6
Percentage of Plan Outlays	30	28

3. Sectoral composition of ADP implementation is shown in Annexures I &II. An examination of sectoral composition of ADP outlays shows that though a considerable increase has been made in outlays in certain areas, in accordance with Plan Priorities it was not possible to enforce these priorities throughout the development programme, as will be seen from table 3 below :

TABLE 3

SECTORAL DEVELOPMENTS, 1983—85

(Billion Rs.)

	Net Plan Allocation	Implementation during 1983-85	Percentage Implementation (Col. 3 of Col. 2)
1	2	3	4
OVERALL IMPLEMENTATION	**210.00**	**6.30**	**30**
Sectors experiencing higher than planned outlays			
1. Fertilizer Subsidy	2.63	2.97	113
2. Industry	7.44	3.88	52
3. Physical Planning and Housing	12.69	5.36	42
4. Rural Development/Misc.	2.10	1.99	95

Sectors experiencing lower than planned outlays			
1. Agriculture & Water	38.67	10.52	27
2. Power	69.29	13.14	19
3. Education & Manpower	17.37	4.05	23
4. Health	11.37	3.26	29
5. Minerals	2.19	0.46	21

4. In case of Energy which was given one of the highest priorities in the Sixth Plan, implementation was 22 per cent of ADP only as against the provision of 30 per cent, in the Sixth Plan. The shortfall was, even more pronounced in power sub-sector where implementation was only 19 per cent. The Government have taken serveral measures to ensure that provision for investment in Power sector are implemented speedily and that power expansion proceeds smoothly, within the resources available. Firstly, an Energy Review Group has been set up at a high official level, to coordinate and review progress of Energy schemes. The Group will make regular reports to a Cabinet committee. Secondly, external resources for Energy projects have been materialised on a large scale, including an energy sector loan from World Bank. Thirdly, hard core programmes have been prepared for last years of the Sixth Plan for each sub-sector.

5. The progress in social sectors, particularly Education and Health has also not been in line with plan expenditure. The reduced allocations led to under-funding of outlays on Primary Education, where only sligthly over 10% of the Sixth Plan allocations could be utilized during 1983—85 against 35% proposed in the Sixth Plan. The programme of Mass Literacy could not be launched on a substantive scale because the project remained under preparation. To off-set partially the shortfall in allocations and deviations in plan priorities, attempts were made to improve the quality and management of public investment. The operation and maintenance expenditures were increased. The recurring expenditure on Education increased at annual average rate of 26 per cent while the recurring expenditure on Health has increased more than 20 per cent per annum. To institutionalize the financing of non-development expenditure on Education, it was decided that increase in these outlays over and above the level of 1982-83 will be treated as development expenditure. More recently an "Iqra" surcharge @5% on all imports has been levied and a special grant of Rs. 772 million has been given to Provinces to boost up their educational outlays.

6. The Sixth Plan provides a preparation of higher development programme to be executed by Provincial Governments. This flows from the emphasis of the Plan on social sector development, the programmes which are executed mainly by the Provincial Governments. However, as a result of lower than planned outlays on social sectors, the allocations to Provincial Governments were 23% of the overall outlays during first two years of the Plan. The ratio of Provincial programme to total is expected to improve in the coming years.

7. Slower progress than anticipated has been recorded in the implementation of the Special Development Programme during the first two years of the Plan. Implementation in 1983-84 and 1984-85 is 10 per cent as against 20 per cent targetted in the Sixth Plan. This is because of delay in preparation of development projects and slower commitment of foreign assistance.

8. The investment by Public Corporations, amounting to roughly 21% of public sector outlays which are financed through self-generated funds and borrowing, domestic as well as external, is more or less proceeding as planned and a shortfall of only 3-4 per cent is likely to occur. A major part of these funds (over 40 per cent) are being utilized by Energy sector. The other important sectors are Industries and Transport and Communications.

Annual Development Programme for 1985-86

9. The 1985-86 fiscal year will be mid year of the Sixth Plan and the Annual Development Programme for 1985-86 has been formulated with the objective of making a serious effort to regain the Sixth Plan's implementation path to permit the realization of the targets and priorities of the Plan. The basic strategy for the 1985-86 development programme will be :

(a) Accelerate investment in energy development and in particular in power development so as to overcome the energy shortages in the shortest possible period (nearly 42 per cent of increase in 1985-86 Federal ADP over the level of 1984-85 is earmarked for energy development).

(b) To give special emphasis to agriculture and water (including anti-water logging and salinity) programmes. An acceleration of over 33 per cent is being provided in allocations for Water Resources Sector. Allocation for water-logging and salinity is being increased by about 40 per cent over 1984-85 and almost hundred per cent over the actual expenditure during 1983-84.

(c) To accord a high priority to social development particularly in the field of Education, Health and physical infrastructure programmes with immediate impact. An effort has been made to reverse the trends in some key sub-sectors, such as Primary Education. For this purpose, a special grant of Rs. 772 million to the Provinces has been provided

to supplement the efforts of the Provincial Governments in the field of Education. Thus an acceleration of 50 per cent in being made in the allocation for Education sector.

(d) Intensify efforts in the direction of adequate rural services and rural development. The share of rural development, both in absolute terms and as a proportion, has been increased. To supplement the efforts of the Provincial Government, a special Federal grant of Rs. 483 million has been provided.

(e) Accelerate the development of less developed areas both by increased allocations through normal ADP as well as Special Development Programmes. The allocations for Special Development Programmes have been increased by more than 100 per cent.

(f) Ensure expeditious utilization of external assistance on which progress in key sectors depends.

Size and Distribution

10. To implement the basic strategy outlined above, the Annual Development Programme for 1985-86 has been fixed at Rs. 39.5 billion which represents an increase of 16 per cent over the implemented programme of Rs. 34.1 billion, in 1984-85 at current prices. This includes Rs. 1.38 billion likely to be spent under the Special Development Programme against the estimated outlay of Rs. 0.53 billion only during the year 1984-85, thus giving an increase of more than 160 per cent. Public Corporations are expected to spend Rs. 12.47 billion during 1985-86 as against an estimated outlay of Rs. 10.04 billion during 1984-85. Thus all told development outlays are likely to show acceleration of about 18 per cent as can be seen from the table given below:

DEVELOPMENT OUTLAYS 1985-86

(Billion Rs)

	1984-85	1985-86	Percentage Increase
1. ADP (Normal)	33.55	36.84	9.8
2. (i) Special Grants to Provinces for Education and Rural Development	—	1.25	—
(ii) Special Development Programme	0.53	1.38	160.4
(a) Rupee Contribution through budget ..	(0.19)	(0.38)	(100.0)
(b) Foreign aid	(0.34)	(1.00)	(194.1)
Total Budget Outlays	34.08	39.47*	15.8
3. Public Corporations	10.04	12.47	24.2
Grand Total	44.12	51.94	17.7

*Include self-financing from deposit Account of Town Development schemes.

11. It has been decided that additional recurring expenditure on Education over and above the level of 1982-83 be treated as development expenditure. A provision of Rs. 3.40 billion is likely to be made for this purpose as against an additional outlays of Rs. 2.25 billion during the year 1984-85. The amount required for incremental recurring expenditure on Education will be given as a special grant to provinces.

12. The distribution of development funds between the Federal and Provincial ADPs flows from the priorities adopted in the Sixth Plan and being reinforced under Priority Programme 1985—88. The share of normal Provincial ADPs is expected to rise to 25 per cent of the total outlays in 1985-86 compared to 22 per cent in 1984-85. Including the provisions for the Special Development Programmes and additional recurring expenditure on Education, Provincial share would exceed 33 per cent. Sectoral details are given in Annexure III.

Federal ADP

13. The proposed size of Federal ADP for 1985-86 is Rs. 28.42 billion compared to the estimated expenditure of Rs. 26.50 billion in 1984-85 showing an increase of 7.2 per cent. The increment in the size of the Federal ADP has been given to the Power and Water sectors, which get an additional Rs. 2.56 billion in allocation as against a total gross increase of Rs. 1.92 billion in the size of the Federal ADP. For the balance, there is a sizable increase in allocation for Health, Population Welfare Programme, Science and Technology and Development Programme for Women, to be covered by the expected reduction in Industries sector after the completion of Pakistan Steel Mills.

14. Though allocations in some sectors do not show any significant acceleration over the outlays during 1984-85, important intra-sectoral adjustments have been made to provide for the priority requirements. This is particularly true of Agriculture sector where provision for important programmes such as promotion of gypsum, development of Agricultural University of Peshawar, Oil Seed maximization programmes etc. have been provided for the first time. The agriculture programme is further backed by major increases in rural services particularly rural electrification (for which a separate provision of Rs. 965 million has been made) and rural roads and water supply programme to be financed by a special Federal grant to the provinces of Rs. 483 million.

15. In Education, though the Federal programme increased only marginaly, a major thrust is being provided for the Provincial programme which cater for the requirements of Primary and Secondary education. A special grant of Rs. 772 million is being made by the Federal government to the Provinces which would result in more than 100 per cent acceleration in Provincial outlays on Education over the estimated expenditures during 1984-85.

Provincial ADP's

16. An increase of 18 per cent is envisaged in the normal Provincial ADP's which will be Rs. 8.35 billion in 1985-86 compared to Rs. 7.06 billion in 1984-85. In addition, a sum of Rs. 1.25 billion is earmarked as a Federal grant to the Provinces of which Rs. 0.48 billion for Special Programme for Rural Development and Rs. 0.77 billion for Education have been earmarked which will supplement the efforts of the Provincial Governments. Thus the total development programme for the Provinces will be Rs. 9.60 million showing an increase of 36 per cent over the year 1984-85. Further an allocation of Rs. 3.40 billion is envisaged as a recurring expenditure on Education over and above the level of 1982-83 as compared to Rs. 2.25 billion for 1984-85.

17. The distribution of ADP allocation of Rs. 8.35 billion and special Federal grant of Rs 1255 million for Education and Rural Development between the four provinces will be on the basis of agreed formula i.e. 90 per cent of provincial allocation are distributed by population share and the remaining 10 per cent shared equally by NWFP and Baluchistan. The Government has recently contracted a loan agreement with IDA for Primary Education. The amount of aid disbursed from this loan would be outside the population allocation formula between the Provinces.

18. The share of each Province out of ADP allocation is given below :

(Million Rupees)

	Normal	Special Grant		Total Allocation
		Education	Rural Development	
Punjab	4,355	403	252	5,010
Sind	1,754	162	102	2,018
N.W.F.P.	1,423	132	82	1,637
Baluchistan	815	75	47	937
Total ..	8,347	772	483	9,602

Special Development Programme

19. An allocation of Rs. 1.38 billion has been provided for the Special Development Programme for Provincial Development. The programme, in addition to the Special Programme for Baluchistan and NWFP will, for the first time, initiate programme for Karachi Public Services and for selected sub-sectors

in Punjab's backward barani areas. The projects will be included in the programme on a case by case basis and must secure a minimum of 66 per cent of total cost as foreign aid, though higher percentage would be desirable. The balance would be met by the Federal Government as local contribution where appropriate.

20. In the next year's Special Programme for Baluchistan, provision has been made for small irrigation schemes, Quetta Water Supply Scheme, Fisheries Project and some important road projects. In the Special Programme for Tribal areas are included small irrigation schemes, installation of tubewells, small hydel projects and widening and repair of 100 Km of road. Small dams, soil conservation in Swan Valley and the Murree-Kahuta region figure prominently in the Special Programme for less developed regions in Punjab. Special Programme for Karachi involves an allocation exceeding Rs. 2 billion. Work would be initiated on the following projects during the first year of its operation :—

(1) Rehabilitation and modification of sewerage treatment plant.

(2) Solid Waste Management Programme.

(3) Traffic Engineering Bureau.

(4) Rehabilitation of Katchi Abadis.

The details of this programme are spelled out in a separate chapter.

Special Areas

21. Substantial allocation has been made in the ADP for Special Areas, which include Azad Kashmir, Northern Areas and Tribal Areas of NWFP. More than 25 per cent of the development programme for these areas would be for the Transport and Communications sector. Priority projects in the Azad Kashmir's development programme include Hill Farming and Afforestation, Rural Electrification, Rural Water Supply and the Repair of Khalal-Muzaffarabad Road. In the Northern Areas, priority is being attached to Education, Transport and Communications and Power Projects. The programme for the Tribal Areas gives priority to the repair and widening of several roads, small irrigation projects and mineral exploration, specially copper.

Public Corporations

22. An allocation of Rs. 12.47 billion has been made in 1985-86 compared to the estimated expenditure of Rs. 10 billion during the financial year 1984-85 showing an increase of 25 per cent. Major increases have been provided in Fuels and Transport and Communications sectors. The amount earmarked for Industries is slightly lower than the last year's level. Sufficient amount is being kept for Provincial Government's Development Authorities. On the financing side, roughly 50 per cent of the proposed outlays are likely to be financed from

[redacted]ted funds. The gross credit requirements for investment purposes are placed at Rs. 2.11 billion. The details of these programmes are given in Annexure IV.

Major Physical Targets

23. Sector-wise physical targets for the year 1985-86 are given in Annexure V. These physical targets in some cases do not fully reflect the efforts envisaged in certain key sectors. For instance, a special grant of Rs. 1.25 billion (Rs. 483 million for Rural Development and Rs. 772 million for Education) is being given to the Provinces to augment their effort for social and rural development. The proposed physical achievements of this programme are not reflected in these targets.

Annexure I

REVISED ESTIMATES 1983-84

(Million Rupees)

Sl. No.	Sector	Total Revised Estimates	Federal	Total Provincial	Punjab	Sind	NWFP	Baluchistan
1	2	3	4	5	6	7	8	9
A.	Normal ADP :							
1.	Agriculture	1,332	689	643	314	128	99	102
2.	Subsidy on Fertilizer ..	1,466	1,466	—	—	—	—	—
3.	Industry	2,286	2,227	59	33	5	10	11
4.	Minerals	217	189	28	2	2	18	6
5.	Water	3,862	3,046	816	361	185	167	103
6.	Power	5,115	5,082	33	30	—	3	—
7.	Fuels	1,786	1,786	—	—	—	—	—
8.	Transport and Communications	5,024	4,116	908	286	363	153	106
9.	Physical Planning and Housing	2,612	849	1,763	899	568	215	81
10.	Mass Media	147	147	—	—	—	—	—
11.	Rural Development ..	952	71	881	713	34	75	59
12.	Science and Technology ..	44	44	—	—	—	—	—
13.	Education and Training ..	1,548	599	949	469	122	271	87
14.	Health and Nutrition ..	1,563	753	810	489	116	162	43
15.	Culture, Sports and Tourism.	144	131	13	9	4	—	—
16.	Special Development Programme for Women ..	52	52	—	—	—	—	—
17.	Population Welfare ..	202	202	—	—	—	—	—
18.	Social Welfare and Special Education	58	17	41	27	5	6	3
19.	Manpower and Employment	322	268	54	38	3	—	13
20.	Miscellaneous	50	4	46	—	2	1	43
	Total (A) ..	28,782	21,738	7,044	3,670	1,537	1,180	657
B.	Special Development Programme	366	366	—	—	—	—	—
	Total (A & B) ..	29,148	22,104	7,044	3,670	1,537	1,180	657

Annexure II

REVISED ESTIMATES 1984-85

(Million Rupees)

Sector	Total	Federal	Provincial	Punjab	Sind	N.W.F.P.	Baluchistan
A. Normal ADP :							
1. Agriculture	1,419	833	586	233	132	97	124
2. Fertilizer Subsidy ..	1,501	1,501	—	—	—	—	—
3. Industry	1,597	1,497	100	41	25	21	13
4. Minerals	246	177	69	8	8	38	15
5. Water	3,905	3,164	741	400	164	123	54
6. Power	8,025	7,980	45	35	—	10	—
7. Fuels	2,871	2,871	—	—	—	—	—
8. Transport & Communications	5,542	4,659	883	271	338	174	100
9. Physical Planning and Housing	2,748	1,207	1,541	940	290	206	105
10. Mass Media	120	120	—	—	—	—	—
11. Rural Development ..	1,042	85	957	764	65	82	46
12. Science & Technology ..	65	65	—	—	—	—	—
13. Education & Training ..	1,976	866	1,110	503	212	285	110
14. Health & Nutrition ..	1,700	830	870	489	172	162	47
15. Manpower and Employment.	206	138	68	40	3	—	25
16. Culture, Sports & Tourism.	107	94	13	5	8	—	—
17. Spl. Dev. Prog. for Women.	47	47	—	—	—	—	—
18. Population Welfare Programme	346	346	—	—	—	—	—
19. Social Welfare and Special Education	59	18	41	21	4	10	6
20. Miscellaneous	33	—	33	—	—	—	33
Total (A)	33,555	26,498	7,057	3,750	1,421	1,208	678
B. Spl. Dev. Programme	527	527	—	—	—	—	—
Total (A+B) ..	34,082	27,025	7,057	3,750	1,421	1,208	678

Annexure III

BUDGET ALLOCATION 1985-86

(Million Rs.)

S. No.	Sector	Total	Federal	Total Provincial	Punjab	Sind	NWFP	Baluchistan
1	2	3	4	5	6	7	8	9
A.	**Normal ADP**							
1.	Agriculture	1,666	866	800	371	170	113	146
2.	Fertilizer subsidy.. ..	1,440	1,440	—	—	—	—	—
3.	Industry	837	672	165	53	45	49	18
4.	Minerals	242	079	63	7	7	42	7
5.	Water	5,197	4,001	1196	636	260	178	122
6.	Power	8,923	8,867	56	40	—	16	—
7.	Fuels	3,051	3,047	4	3	—	1	—
8.	Transport and Communcations.	5,850	4,882	968	320	330	195	123
9.	Physical Planning and Housing.	3,119	1,252	1,867	1,042	401	256	168
10.	Mass Media	154	154	—	—	—	—	—
11.	Rural Development ..	1,162	139	1,023	789	73	105	56
12.	Science and Technology ..	142	142	—	—	—	—	—
13.	Education and Training ..	2,355	921	1,434	697	285	314	138
14.	Health and Nutrition ..	1,941	799	1,142	680	223	186	53
15.	Culture, Sports and Tourism.	143	109	34	19	8	1	6
16.	Manpower and Employment	149	81	68	35	5	7	21
17.	Spl. Development Programme for Women ..	97	97	—	—	—	—	—
18.	Population Welfare Programme..	484	484	—	—	—	—	—
19.	Social Welfare	143	70	73	46	10	12	5
20.	Spl. Prog. for Women and Youth	214*	214	—	—	—	—	—
21.	Miscellaneous	236	—	236	182	—	—	54
	Total (Gross)	37,545	28,416	9,129	4,920	1,817	1,475	917
	Less-Operational Shortfall including 3.5% Cut. ..	782	—	782	565	63	52	102
	Total (Net)	36,763	28,416	8,347	4,355	1,754	1,423	815
B.	**Spl. Programmes for Primary Education and Rural Development**	1,255	—	1,255	654	264	214	123
C.	**Spl. Development Programme**	1,380	1,380	—	—	—	—	—
	Total (A+B+C) ..	39,398	29,796	9,602	5,009	2,018	1,637	938

*Out of this Rs 100 million are reflected under Chapter-18-Special Development Programme for women and Rs. 114 million under chapter-19 Culture, Sports and Tourism.

Note : Net allocations for 1985-86 are shown in the respective chapters.

Annexure IV

SEMI-PUBLIC SECTOR DEVELOPMENT PROGRAMME 1985-86
(OUTSIDE ADP)

(Million Rupees)

Sl. No.	Sector/Agency	1984-85	1985-86			
			Total Allocation	Bank Credit/ NDFC	Self Financing	Foreign Aid/ Equity
	FEDERAL					
	Agriculture	**70**	**108**	**40**	**60**	**8**
1.	N.L.C.	45	40	—	40	—
2.	Commerce Division	25	68	40	20	8
	Power	**2,240**	**2,023**	**500**	**723**	**800**
3.	KESC	2,240	2,023	500	723	800
	Fuels	**2,200**	**2,871**	**1,140**	**796**	**935**
4.	NRL	643	134	80	—	54
5.	SGTC	399	280	—	130	150
6.	SNGPL	616	1,000	550	200	250
7.	IGC	20	20	—	20	—
8.	KGC	75	56	10	46	—
9.	DG (Gas)	—	131	—	—	131
10.	DGO	270	400	—	400	—
11.	Hydrocracker	177	—	—	—	—
12.	OGDC	—	410	410	—	—
13.	Off-Shore Drilling	—	440	90	—	350
	Industry	**2,273**	**1,256**	**80**	**710**	**465**
14.	Public Sector Corporations	1,294	230	80	150	—
15.	FCCCL	17	43	—	40	3
16.	PACO	320	330	—	240	90
17.	NPC	339	280	—	280	—
18.	NDFC	303	373	—	—	373
	Minerals	**—**	**23**	**—**	**23**	**—**
19.	PMDC	—	23	—	23	—
	Transport & Communications	**2,315**	**4,557**	**150**	**2,337**	**2,070**
20.	NLC	139	327	—	327	—
21.	PIAC	1,369	2,920	—	880	2,040

(Million Rupees)

Sl. No.	Sector/Agency	1984-85	1985-86			
			Total Allocation	Bank Credit/ NDFC	Self-Financing	Foreign Aid Equity
22.	KPT	350	393	—	380	13
23.	PNSC	—	400	—	400	—
24.	CAA	437	517	150	350	17
	Physical Planning and Housing ..	42	45	—	45	—
25.	NLC	20	10	—	10	—
26.	MDA	13	15	—	15	—
27.	PTDC	9	20	—	20	—
	Total (Federal)	9,040	10,883	1,910	4,694	4,279
	PROVINCIAL					
28.	Punjab	380	560	160	400	—
29.	Sind	270	690	—	690	—
30.	N.W.F.P.	160	220	40	180	—
31.	Baluchistan	90	120	—	120	—
	Total (Provincial) ..	900	1,590	200	1,390	—
	Total (Out-side ADP) ..	10,040	12,473	2,110	6,084	4,279

Annexure V

KEY PHYSICAL TARGETS

Sector	Unit	1984-85	1985-86
Agriculture :			
1. Fertilizer	000-Nut. Tonnes	1,253	1,353
2. Improved Seed	000-Tonnes	114.5	133.1
3. Agricultural Credit	Million Rupees	10,272	12,700
4. Mechanisation (Addl. Tractors)	000-Nos.	37.7	42.0
5. Storage (Additional)	Million Tonnes	0.29	0.42
(a) Rice storage	—	(0.14)	(0.16)
(b) Cotton storage	—	(0.05)	(0.06)
(c) Wheat storage	—	(0.10)	(0.20)
Water :			
1. Area Protected	Million Acres	0.5	0.7
2. Disaster Area Protected	,,	0.3	0.3
3. FGW Tubewells	Nos.	169	430
4. SGW Tubewells	,,	44	288
5. Surface Drains	Mile	428	389
6. Tile Drains	,,	275	1,390
Energy			
WAPDA			
1. Installed capacity (Additions) ..	M.W.	385	610
2. No. of Consumers (Additions)	000	310	410
3. Village Electrification (Additions)	Nos.	1,400	3,000*
KESC			
No. of Consumers (Additions) ..	000	45.46	50.54
Fuels :			
No of Wells :			
(a) Exploratory	Nos	17	22
(b) Appraisal and Dev.	Nos.	35	74
Transport & Communications :			
1. Telephone	Nos.	55	80
2. PCOs	,,	210	300
3. Post Offices	,,	200	300

*Includes 2500 villages to be electrified by WAPDA.

Sector	Unit	1984-85	1985-86
4. Roads :			
(a) New Construction	Kms.	350	380
(b) Improvement	Kms.	611	781
Physical Planning and Housing :			
1. Development of Plots (Federal)	Nos.	1000	1500
4. Development of Plots (Provincial)	Nos.	75,000	100,000
3. Government Servant Housing (Federal) ..	Nos.	1,000	1,000
4. Government Servant Housing (Provincial) ..	Nos.	1,500	1,500
5. Urban Water Supply (Addl. Pop. to be served)	Million	1.27	3.00
6. Urban Sewerage (Additional Pop. to be served).	,,	1.00	1.00
7. Rural Water Supply (Additional Pop. to be served)	,,	0.75	2.00
8. Rural Sewerage (Additional Pop. to be served).	,,	0.28	0.50
9. Improvement of Katchi Abadis.	Million Nos.	0.20	0.40
Education :			
2. Primary Education :			
1. Opening of Mosque Schools	Nos.	2,554	3,000
2. Opening of Primary Schools	Nos.	1,975	2,200
3. Consolidation and Improvement of Primary Schools	,,	2,937	3,500
4. Additional Enrolment at Primary Level ..	000	400	450
5. Secondary Education			
5. Upgradation of :			
(i) Primary Schools	Nos.	402	500
(ii) Middle Schools	Nos.	178	250
6. Establishment of New High Schools ..	Nos.	25	30
7. Consolidation and Improvement of Secondary Schools	Nos.	804	850
8. Additional Enrolment in Classes :			
(i) VI-VIII	000	61	69
(ii) IX-X	000	19	21
Total VI-X	000	80	90

Sector	Unit	1984-85	1985-86
Health :			
Rural Health Programme :			
(a) BHUS	Nos.	7	56
(b) RHCs	,,	7	10
(c) Doctors Residences at BHUs ..	,,	25	177
(d) Hospital Beds	,,	290	900
Provincial :			
1. Rural Health Programme :			
(a) BHUs	Nos.	402	300
(b) RHCs	,,	76	30
(c) Doctors Residences in RHCs	,,	133	760
(d) Upgradation of Dispensaries/Sub-Centres MCH Centres in BHUs	,,	7	500
2. Health Manpower :			
(a) Doctors	Nos.	4000	4200
(b) Dentists	,,	120	120
(c) Nurses	,,	900	1000
(d) Paramedics	,,	4500	5000
3. Accelerated Health Programme :			
(a) TBAs	Nos.	12000	600*
(b) ORS	Million	9.0	10.0
(c) Immunisations (Children)	,,	9.0	3.5
4. Rehabilitation of Disabled	Nos.	6700	8000
Rural Development :			
Farm to Market Roads	K.M.	—	2500
Population Welfare Programme :			
I. Service Outlets :			
1. Family Welfare Centres	Number	1150	1208
2. Reproductive Health Outlets :			
(i) A. Centres	,,	26	29
(i) B. Centres	,,	80	95
(iii) Extension Teams	,,	10	10
3. District Distribution points	,,	220	220
4. Line Department's Outlets	,,	1500	1500
5. Hakeems	,,	1400	1638
6. Hakeem Districts	,,	24	30
II. Contraceptive Delivery :			
1. Condoms (Units)	Million	106.50	146.23
2. Oral Pills (Cycles)	,,	1.50	2.84
3. IUDS (Cases)	,,	0.24	0.26
4. Injectables (Vials)	,,	0.21	1.10
5. Foam (No. of Bottles).	,,	0.17	0.15

*The target for 1985-86 is lower because by the end of 1984-85 a total of 33,000 villages shall already have the services of TBAs.

CHAPTER 3

FINANCING OF PUBLIC SECTOR DEVELOPMENT PROGRAMME

The generation of adequate resources to finance public sector development programme of the size envisaged in the Sixth Five Year Plan has been a major concern of the Government during the Sixth Plan period. For this purpose, substantial additional resource mobilization effort was made during the first two years of the Sixth Plan. Inspite of this, the overall development outlays fell short of the Sixth Plan projections both due to lower availability of net external resources as well as non-inflationary domestic resources.

2. The size as well as financing of Public Sector Development Programme during the financial year, 1985-86, will have a significant bearing on the success of the Sixth Plan. Keeping this in view, a significant acceleration has been made in the size of development programme. Simultaneously, a record additional resource mobilization effort of Rs. 12.22 billion would be made. This would help regain the Sixth Plan's implementation path and will also permit the realization of the targets and priorities of the Plan. The following paragraphs review the financing of Public Sector Development Programme during 1983—85 and financing pattern envisaged during 1985-86.

Review of 1983—85

3. The Public Sector Development outlays (within ADP and outside) during 1983-84 and 1984-85 are likely to be about Rs. 37.44 billion and Rs. 44.12 billion respectively. The two year outlays total Rs. 81.56 billion compared to Rs. 90.60 billion, provided in the phasing for the first two years, in the Sixth Plan. A major part, around 77 per cent of these outlays is from the ADP (including the Special Development Programmes). The table below shows the overall picture of Public Sector Development outlays during 1983—85. The sector-wise variations are explained in Chapter 2.

TABLE I

Public Sector Development Outlays 1983-84 *and* 1984-85

(Billion Rupees)

	Sixth Plan Target	1983-84 Provisional Actuals	1984-85 Revised	Total 1983—85	Percentage Implementation (%)
(*i*) ADP (Normal)	68.30	28.79	33.55	62.34	91.3
(*ii*) Special Development Programme.	3.00	0.36	0.53	0.89	29.7
(*a*) Rupee Contribution through Budget	(1.00)	(0.22)	(0.22)	(0.44)	(44.0)
(*b*) Foreign Aid	(2.00)	(0.14)	(0.31)	(0.45)	(22.5)
(*iii*) Total Budgetary Outlays ..	71.30	29.15	34.08	63.23	88.7
(*iv*) Public Corporations	19.30	8.29	10.04	18.33	95.0
(*v*) Grand Total	90.60	37.44	44.12	81.56	90.0

4. The composition of resources for development through budget shows marked variations from the Sixth Plan projections as well as budget estimates.

TABLE II

Financing of ADP During 1983-84 *and* 1984-85

(Billion Rupees)

	1983-84 Provisional Actuals	1984-85 revised	Total 1983-85	
			Amount	Percentage
A.D.P Outlays Financing	**29.15**	**34.08**	**63.23**	**100.0**
I. Domestic Resources	**7.33**	**1.48**	**8.80**	**13.9**
1. Revenue Surplus	(—)3.32	(—)12.17	(—)15.49	(—)24.5
2. Net Capital Receipts.	8.09	11.74	19.82	31.3
3. Self financing by autonomous bodies	2.56	1.91	4.47	7.1
II. External Resources	**13.65**	**15.09**	**28.74**	**45.5**
(*a*) Project Aid	4.73	8.05	12.78	20.2
(*b*) Commodity Aid	2.02	2.19	4.21	6.7
(*c*) Food Aid	2.38	2.21	4.59	7.3
(*d*) Other Aid	4.52	2.55	7.07	11.2
(*e*) Rupee Grants	—	0.09	0.09	0.1
III. Budgetary gap*	**8.17**	**17.51**	**25.69**	**40.6**

*The budgetary gap shown here sightly differs from the gap shown in the budget documents to different over all outlays emerging from the data supplied by the Technical Sections.

5. It would be seen from the above table as well as from the details given in Annexure I that both in 1983-84 and 1984-85, the revenue surplus and self financing by autonomous bodies are considerably below the projected level. As a matter of fact, budgetary surplus was negative to the extent of Rs. 15.49 billion during the first two years of the plan. This was due to a sharp increase in non-development expenditure which exceeded the original estimate to enhance debt servicing arising from acceleration of dollar exchange rate, increase in subsidies and higher than projected requirements for pay increases. On the other hand, revenue receipts fell short of the budget estimates by a considerable margin and this decrease was shared by all the major taxes as well as non-tax receipts. The non-bank borrowing, on the other hand, was higher than the Sixth Plan target. The net result of these changes was lower than projected level of development

and higher reliance on borrowing from banking system which reached a level of over 17 billion rupees during 1984-85 and financed more than 50 per cent of the public sector development outlay. The borrowing from banking system financed 40 per cent of the ADP outlays against 19 per cent assumed in the Plan.

Financing of Public Sector Development Programme for 1985-86 (Annexure I)

6. The Annual Plan 1985-86 envisages development programme of Rs. 39.40 billion including special development programme of Rs. 1.38 billion to be implemented through the budget. This is projected to be financed from domestic resources to the extent of Rs. 12.74* billion and the balance of Rs. 26.66 billion from inflow of foreign assistance. The overall position of financing of the ADP for 1985-86 is summarized below :—

TABLE III

Financing of A.D.P. 1985-86

(Billion Rupees)

A. Domestic Resources	12.76
(*a*) Without New Measures (i+ii+iii)	0.54
(*i*) Revenue Surplus	(—)12.65
(*ii*) Net Capital Receipts	9.24
(*iii*) Self Financing by Autonomous Bodies	3.95
(*b*) New Fiscal Measures	12.22
B. External Resources	26.66
(*a*) Project Aid	10.45
(*b*) Commodity Aid	4.97
(*c*) Food Aid	4.02
(*d*) Other Aid	7.12
(*e*) Rupee Grants	0.09
C. Total Resources (A+B)	39.42
D. A.D.P.	39.40
E. Budgetary Surplus	0.02

7. Gross revenue receipts of the Federal Government during 1985-86 are projected to be Rs. 94.07 billion from Rs. 77.78 billion 1984-85 (Annexure I). The projected receipts are higher by Rs. 16.29 billion i.e. 21 per cent. On the other hand, current non-development expenditure has been estimated to increase

* Domestic resources of Rs. 12.74 billion work out after deducting Rs. 0.02 billion shown as budgetary surplus.

from Rs. 78.01 billion in 1984-85 to Rs. 88.85 billion in 1985-86. The revenue deficit during 1984-85 was of the order of Rs. 12.17 billion. In the financial year 1985-86, this deficit is projected to be reduced to Rs. 8.28 billion, even after a provision of Rs. 3.46 billion as relief to Govt. servants by way of increase in pays, pensions, and other reliefs including loans to small farmers.

8. Net capital receipts of the Government are estimated to increase to Rs. 16.24 billion in 1985-86 from Rs. 11.74 billion in 1984-85. Additions in net capital receipts are mainly due to disinvestment of Public Sector enterprises (Rs. 2 billion) and floatation of various types of bonds (Rs. 5 billion). These measures would not only provide additional funds to the Government but would also mop up the "black money" and bring this into productive channel. Self financing by the autonomous bodies during 1985-86 is estimated at Rs. Rs. 4.80 billion which is higher by 152 per cent from the self-financing of Rs. 1.90 billion in the preceding year. A part of this increase is due to increase of 10 per cent in WAPDA power tariff. Self-financing by OGDC has been projected at Rs. 0.94 billion as against Rs. 0.07 billion during 1984-85 (revised). Thus the total non-inflationary domestic resources would increase to Rs. 12.76 billion in 1985-86 from Rs. 1.47 billion (1984-85). The inflationary domestic resources have been projected as zero for financing 1985-86 ADP. As a matter of fact, a nominal budgetary surplus of Rs. 20 million has been projected for the year as a whole.

9. The budget for 1985-86 relies on external resources to the extent of Rs. 26.66 billion for financing the development programme. The proportion of external to domestic resources for financing the ADP is 2 : 1.

Tax Receipts

10. The gross tax receipts of the Federal Government for 1985-86 are projected to be Rs. 63.02 billion as compared to the revised estimates of Rs. 52.68 billion in 1984-85. Thus, the projected receipts are higher by 19.6 per cent over the revised estimates of 1984-85. The budgeted figure (Rs. 63.02 billion) includes an amount of Rs. 3.41 billion which is the net effect of new tax measures. Excluding these, the increase in tax receipts comes to 13 per cent.

11. Out of the total (gross) tax receipts, 15.64 per cent are likely to accure from the direct taxes and 84.36 per cent from indirect taxes. Amongst the direct taxes, the contribution of income and corporation tax is the highest (98.52 per cent) followed by wealth tax (1.10 per cent) and workers' welfare tax (0.38 per cent). In the indirect taxes, the import duties account for Rs. 29.70 billion and export duties only Rs. 0.47 billion. Thus the customs receipts, on the whole, are likely to contribute 56.74 per cent of total indirect taxes. Other constituents of the indirect taxes are excise duty and sales tax which constitute 33.29 per cent and 9.96 per cent of the indirect taxes respectively.

12. The direct taxes show a nominal increase (Rs. 0.24 billion) in 1985-86 over the revised estimates of 1984-85. This is because of the various reliefs that have been provided to the tax payers in the form of rationalizing of income tax structure particularly for the fixed income group and elimination of gift tax which contributed very little in the total revenues. However, the whole structure of taxation is under review by the Taxation Reforms Commission who will review the entire taxation system in detail and formulate recommendations for making it simple, just and durable. It is expected that contribution of direct and indirect taxes in the revenue receipts will be carefully analysed by the Commission and necessary adjustments between the two will be made.

Non-Tax Receipts

13. The non tax receipts in the revised estimates of 1984-85 stood at Rs. 25.10 billion whereas, the 1985-86 estimates are expected to be Rs. 31.06 billion, showing an increase of 23.7 per cent. The non tax receipts work out to be 33.0 per cent of the gross revenue receipts. The major components of non tax receipts are income from property and enterprises (49.1 per cent), receipts from civil administration etc. 15.2 per cent and miscellaneous receipts. 35.7 per cent. The major constituents of income from property and enterprises (Rs. 15.26 billion) are T&T profits Rs. 3.25 billion (21.3 per cent), interest Rs. 11.03 billion, (72.3 per cent) dividends Rs. 0.40 billion (2.6 per cent) and trading profits Rs. 0.67 billion (4.4 per cent). T & T profits, interest receipts and trading profits are expected to increase by 22.7, 19.9 and 260.2 per cent respectively in the year 1985-86 over 1984-85 revised estimates. However, dividends are projected to decrease by 1.2 per cent.

14. While the projected increase in the budgetary receipts from civil administration etc. in 1985-86 have shown a marginal increase compared to the revised estimates of 1984-85, there is expected to be an increase of 34 per cent in the miscellaneous receipts. This increase of 42.1 per cent mainly eminates from surcharges in 1985-86 over 1984-85 (Revised) estimates.

15. Revenue assignments to the provinces out of Federal taxes during 1985-86 are estimated to be Rs. 13.51 billion. After deducting provincial assignments, from shared taxes net revenue receipts of the Federal Government are estimated at Rs. 80.57 billion. Government has recently set up a National Finance Commission to recommend allocation of financial resources keeping in view the division of functions between the Federation and the Provinces under the 1973 Constitution. The recommendations of the commission will change the existing arrangements of revenue assignments both in respect of shared taxes as well as grants to Provinces.

Revenue Expenditure

16. The current non-development expenditure in 1985-86 would increase to Rs. 88.85 billion giving an increase of Rs. 10.84 billion (13.9 per cent) over

revised estimates of Rs. 78.01 billion. Defence and Debt Servicing will claim 39 per cent and 25 per cent respectively out of the total provision for 1985-86. Subsidies are estimated to show an increase of Rs. 1.84 billion over the level of 1984-85 at Rs. 5.33 billion showing an increase of about 35 per cent. The subsidy on edible oil and export rebates account or around 65 per cent of the subsidy bill. The details of subsidies are given in Annexure-II. The provision for general administration, law and order, economic, social and community services put together has been kept at the last year's level. The grants to provinces both obligatory and non obligatory are estimated to increase from Rs. 9.1 billion in 1984-85 to Rs. 9.8 billion in 1985-86.

Net Capital Receipts

17. Net Capital Receipts which represent mainly savings in government sponsored saving schemes are projected at Rs. 16.24 billion which is higher by Rs. 4.50 billion 38.3 per cent over the revised estimates of 1984-85. The increase in net capital receipts is mainly due to disinvestment of shares of public sector enterprises (Rs. 2.0 billion) and floatation of various types of new bonds (Rs. 5 billion). As a matter of fact, net capital receipts without these new measures would have been lower by over 20 per cent against the revised estimates of 1984-85. This is due to slower growth in net accrual in various saving schemes-8 per cent only against 17 per cent during 1984-85. Moreover, a heavy fall in net receipts from the sale of prize bonds is being postulated.

Autonomous Bodies

18. The level of self-financing by the autonomous bodies during the year 1985-86 is projected to be Rs. 4.80 billion as compared to Rs. 1.91 billion during the year 1984-85 (revised). This gives an increase of Rs. 2.89 billion (151.31 per cent). During the year 1984-85, the self financing by WAPDA was of the level of Rs. 1.63 billion which is expected to increase to Rs. 3.86 billion in the year 1985-86 (136.80 per cent). Almost 40 per cent of this increase is due to increase in WAPDA tariff by 10 per cent. OGDC is expected to finance its development programme, through internal generation of funds, to the tune of Rs. 0.94 billion against Rs. 0.07 billion during the year 1984-85 (Revised).

Contribution of Provinces

19. The provincial contribution for the financing of the ADP, as in the last few years is nil. As a matter of fact, Federal Government would pick up the provincial deficit to the extent of Rs. 8.99 billion, Rs. 5.60 billion as non-obligatory grants to Provinces to meet their revenue deficit and Rs. 3.39 billion as development grants to Provinces for meeting increased recurring liability on education over and above the recurring expenditure during 1982-83. Thus to be specific, in addition to entire development outlays, almost three fourth of the current expenditure of the provinces is being financed by resources transferred by the Federation through their share in taxes and obligatory and non-obligatory grants.

External Resources

20. The estimates of foreign assistance for 1985-86 are placed at Rs. 26.66 billion including Rs. 10.45 billion for project aid, Rs. 4.97 billion for commodity aid, Rs. 4.02 billion for food aid, Rs. 0.09 billion as rupee grant and Rs. 7.12 billion as other aid. Broad details of External Resources and assumptions for adopting these estimates are spelled out in the Chapter on Balance of payments.

New Fiscal Measures in Budget 1985-86

21. The need for a substantial effort of resource mobilization was evident for financing the development programme. Without such an effort, there would have been an undue reliance on deficit financing. During 1985-86 the government has decided not to resort to any deficit financing. The budgetary position showed a deficit of Rs. 12.20 billion. This gap increased to Rs. 16.93 billion as a result of reliefs and tax concessions announced in the budget. New measures which are likely to yield Rs. 16.95 billion were taken which would result in nominal surplus of Rs. 0.02 billion. The financial effect of new measures taken in the budget 1985-86 is stated in the below given table :

TABLE IV

New Fiscal Measures During 1985-86

(Billion Rupees)

A. Burden on account of reliefs and tax concessions	4.73
(*i*) Indexation of pay to Govt. Servants	2.55
(*ii*) pensions	0.65
(*iii*) Others Reliefs	0.20
(Student Scholarships)	(0.03)
(Residential Plots)	(0.12)
(Haj)	(0.05)
(*iv*) Loans to Small Farmers	0.06
(*v*) Tax Relief	1.27
(Income Tax)	(0.69)
(Wealth Tax)	(0.08)
(Gift Tax)	(0.01)
(Sales Tax)	(0.13)
(Import Duty	(0.38
(Excise Duty)	(—0.02)
B. New Resource Measures	16.95
(*i*) Iqra Surcharge	4.68
(*ii*) Gas	2.04
(*iii*) POL	1.73
(*iv*) WAPDA	0.85
(*v*) Railways	0.65
(*vi*) Disinvestment of Shares	2.00
(*vii*) Zero Coupon Bearer Bonds	1.00
(*viii*) Special National Fund Bonds	3.00
(*ix*) Foreign Exchange bearer Bonds	1.00
C. Net Effect	12.22

Public Sector Corporations

22. The development programme of the public sector undertakings not included in the budget is projected at Rs. 12.47 billion. Details of this programme are shown in chapter on Public Sector Development Programme. A broad details of the financing pattern during 1985-86 are summarized below:

(Billion Rupees)

A. Rupee Resources	8.19
(i) Bank Credit/NDFC	2.11
(ii) Self financing	6.08
B. Foreign Resources	4.28
(i) Credit/Equity	4.28
Total (A+B)	12.47

Annexure I

FINANCING OF PUBLIC SECTOR DEVELOPMENT EXPENDITURE

(Billion Rupees)

	1983-84 Provisional Actuals	1984-85 Revised	1985-86 (Budget) Without New Measures	Effect of New Measures	With New Measures
1. **Domestic Resources**					
(*a*) Federal Govt.					
Revenue Receipts (Gross) ..	72.309	77.777	86.896	(+)7.177	94.073
(*i*) TAX RECEIPTS	50.644	52.681	59.605	(+)3.411	63.016
Direct Taxes	8.836	9.619	10.638	(—)0.780	9.858
Income and Corporation Tax.	8.621	9.400	10.400	(—)0.688	9.712
Wealth Tax	0.171	0.172	0.185	(—)0.077	0.108
Gift Tax	0.010	0.012	0.015	(—)0.015	—
Worker's Welfare Tax ..	0.034	0.035	0.038	—	0.038
Indirect Taxes	41.808	43.062	48.967	(+)4.191	53.158
Customs	21.532	22.605	25.865	(+)4.300	30.165
(Import Duties)	(21.074)	(22.180)	(25.396)	(+)4.300	(29.696)
(Export Duties)	(0.458)	(0.425)	(0.469)	(—)	(0.469)
Excise Duties	15.652	15.705	17.675	(+)0.022	17.697
Sales Tax	4.624	4.752	5.427	(—)0.131	5.296
(*ii*) NON-TAX RECEIPTS ..	21.665	25.096	27.291	(+)3.766	31.057
Income From Property and Enterprises ..	10.407	12.353	15.258	—	15.258
Post Office Profits	(—)0.143	(—)0.078	(—)0.087	—	(—)0.087
T & T Profits	2.195	2.650	3.251	—	3.251
Trading Profits	0.448	0.186	0.670	—	0.670
(TCP)	(—)	(0.015)	(0.005)	(—)	(0.005)
(Cotton Profits)	(—)	(0.023)	(0.175)	(—)	(0.490)
(Rice Export)	(0.448)	(0.194)	(0.490)	(—)	(0.490)
Interest and Dividends ..	7.906	9.595	11.424	—	11.424
Receipts from Civil Admn. and Others Functions	3.973	4.467	4.720	—	4.720
Profits of SBP	—	2.000	2.250	—	2.250
Currency and Mint ..	—	0.016	0.017	—	0.017
Defence Receipts	2.723	2.255	2.275	—	2.275
Receipts of Civil Admn. Department	0.073	0.143	0.124	—	0.124
Other Admn. Receipts ..	1.177	0.053	0.054	—	0.054
Miscellaneous Receipts ..	7.286	8.276	7.313	(+)3.766	11.079
Surcharges	4.600	4.932	3.244	(+)3.766	7.010
(Fertilizer)	(0.837)	(0.963)	(0.980)	(—)	(0.980)
(Natural Gas)	(1.082)	(1.030)	(0.210)	(+2.040)	(2.250)
(Petroleum)	(2.681)	(2.939)	(2.054)	(+1.726)	(3.780)
Stamps	0.009	0.009	0.009	—	0.009
Others	2.677	3.335	4.060	—	4.060
Less Transfers to Provinces	11.301	11.944	13.507	—	13.507
Net Revenue Receipts	61.008	65.833	73.389	(+)7.177	80.566
2. Current non-Development Expenditure.	64.332	78.009	86.043	(+)2.807	88.850
General Administration ..	3.976	3.743	3.743	(+)0.710	4.453
Defence Including Defence Administration	26.797	31.794	34.763	—	34.763
Law and Order	1.523	1.572	1.572	—	1.572
Community Services	1.277	1.390	1.559	(+)0.120	1.679
Social Services	2.300	2.506	2.874	(+)0.080	2.954
Economic Services	1.474	2.009	1.365	—	1.365
Subsidies	3.444	5.325	7.165	—	7.165
Debt Servicing	17.842	20.569	22.371	—	22.371
(Interest on Domestic Debt) ..	(8.439)	(8.978)	(10.281)	(—)	(10.281)
(Interest on Foreign Debt)	(5.148)	(5.886)	(5.890)	(—)	(5.890)
(Repayment of Foreign Loans) ..	(4.255)	(5.705)	(6.200)	(—)	(6.200)

Continued

Annexure I

(Billion Rupees)

	1983-84 Provisional Actuals	1984-85 Revised	1985-86 (Budget) Without New Measures	Effect of New Measures	With New Measures
Grants to Provinces/ Local Authorities	1.314	1.849	1.630	(—)0.653	0.977
Non-obligatory Grants to Provinces including Development Grant to Provinces for Education	4.379	7.246	8.995	—	8.995
Unallocable	0.006	0.006	0.006	2.550	2.556
3. Revenue Surplus/Deficit ..	(—)3.324	(—)12.176	(—)12.654	(+)4.370	(—)8.284
4. Net Capital Receipts	8.086	11.742	9.242	(+)7.000	16.242
(*i*) Capital Receipts	21.532	25.077	23.034	(+)7.000	30.034
Unfunded Debt (Net) ..	8.499	9.889	10.686	—	10.686
Deposits bearing Interest (Net)	2.249	2.240	2.240	—	2.240
Deposits not bearing interest (Net)	4.384	5.828	6.323	—	6.323
Advances not bearing interest (Net)	(—)0.342	(—)0.355	(—)0.355	—	(—)0.355
Accounts all type (Net) ..	(—)0.231	(—)0.277	(—)0.278	—	(—)0.278
Recoveries of interests ..	0.209	0.002	0.002	—	0.002
State Trading (Net) ..	—	(—)0.003	(—)0.003	—	(—)0.003
Recoveries of Loans and Advances	2.199	2.614	3.187	—	3.187
Public Debt (Net) ..	4.565	5.139	1.232	—	1.232
(Permanent Debt Net) ..	(4.965)	(4.497)	(1.489)	(—)	(1.489)
(Floating Debt Net) ..	(—0.400)	(0.642)	(—0.257)	(—)	(—0.257)
Disinvestment of Shares ..	—	—	—	(+)2.000	2.000
Miscellaneous Bonds Schemes..	—	—	—	(+)5.000	5.000
(*ii*) Capital Payments	13.446	13.335	13.792	—	13.792
Deposits interest bearing ..	1.997	2.038	2.038	—	2.038
Deposits non-interest bearing.	0.211	0.214	0.214	—	0.214
Repayment of Foreign Loans.	8.511	9.505	9.775	—	9.775
Govt. investment	2.036	0.261	0.287	—	0.287
Loans & Advances ..	0.691	0.695	0.412	—	0.412
Other Appropriations ..	—	0.622	1.066	—	1.066
Total (Federal Government)	4.762	(—)0.434	(—)3.412	11.370	7.958
(*b*) Self Financing by Autonomous Bodies	2.565	1.906	3.952	(+)0.850	4.802
WAPDA	2.345	1.630	3.009	(+)0.850	3.859
Other Public Corporation	0.220	0.199	—	—	—
O.G.D.C.	—	0.077	0.943	—	0.943
(*c*) Provincial Contribution ..	—	—	—	—	—
(*d*) Total (Domestic Resources) ..	7.327	1.472	0.540	12.220	12.760

Continued

Annexure I

(Billion Rupees)

	1983-84 Provisional Actuals	1984-85 Revised	1985-86 (Budget) Without New Measures	Effect of New Measures	With New Measures
(e) Gap between Development Expenditure & Resources including deficit financing/ surplus	8.170	17.516	—	(—)0.020	(—)0.020
(f) Total (Domestic Resources) ..	15.497	18.988	0.540	12.200	12.740
B. External Resources ..	13.651	15.094	26.658	—	26.658
Project Aid	4.729*	8.046*	10.454	—	10.454*
Commodity Aid	2.022	2.190	4.972	—	4.972
Food Aid	2.378	2.212	4.016	—	4.016
Other Aid	4.522	2.550	7.120	—	7.120
Rupee Grants	—	0.096	0.096	—	0.096
C. Total Financing	29.148	34.082	27.198	12.200	39.398

* The figures of project aid include figures of foreign aid disbursement for Special Development Programme which are Rs. 0.14 billion, Rs. 0.31 billion and Rs. 1.00 billion for 1983-86 respectively.

SUBSIDIES

Annexure-II

(Billion Rupees)

	1983-84 Provisional Actuals	1984-85 Revised	1985-86 (Budget) Without New Measures	Effect of New Measures	With New Measures
1. Food	1.765	3.629	3.605	—	3.605
Wheat	0.150	1.249	0.981	—	0.981
Edible oil	1.485	2.245	2.477	—	2.477
FATA (Food Items)	0.110	0.116	0.127	—	0.127
Azad Kashmir & Northern Areas	0.020	0.019	0.020	—	0.020
Others	0.870	1.696	3.560	—	3.560
Export Rebate	1.780	1.306	2.159	—	2.159
Pakistan Steel Mills	—	—	1.100	—	1.100
Cement (Reimbursement by the Govt.)	0.960	0.390	—	—	—
PASSCO	—	—	0.300	—	0.300
Flying Club	0.001	—	0.001	—	0.001
Subsidy on Export of sugar to Iran	0.129	—	—	—	—
Total ..	4.635	5.325	7.165	—	7.165

CHAPTER 4

PRIVATE INVESTMENT AND ITS FINANCING

Private Investment plays a crucial role both in the long-term development and design of short-term stabilization programmes. The Sixth Five Year Plan (1983—88) envisaged a major role for the private sector based on a new "Industrial Compact" under which almost all new industrial investment would be undertaken by the private sector, and public sector would essentially play the role of a catalyst in those areas in which private sector is shy of investment. Sixth Plan's investment strategy is heavily dependent on increased level of private investment (41 per cent of the total planned outlays) through decisive inter-sectoral and intra-sectoral shifts, and replacement of discretionary administrative controls with a policy framework that protects private initiative and social interests. It is within this framework that the Annual Plan 1985-86 has been finalized.

2. Private investment outlay of Rs. 36.4 billion in current prices is being projected for 1985-86 which is 22 per cent higher than the actual investment in the preceding year. Such an acceleration would help to protect the sectoral priorities envisaged in the Sixth Plan which are heavily weighted in favour of the industrial sector. The important role of private sector as the main vehicle for industrial investment is now fully recognized. The public sector will neither have a monopoly in most economic activities nor enjoy any preferential concessions *vis-a-vis* the private sector. The performance of the private industrial sector is further to be improved through de-regulation of the administrative controls, provision of physical and social infrastructure within the resources available, and sufficient availability of funds.

Performance during 1983—85

3. The overall performance of Private Investment in the first two years of the Sixth Plan (1983—85) is summarized in the table given below:

TABLE 1

Sectoral Projections and Achievements of Private Investment during 1983—85

(Billion Rs.)

Sector	Projections 1983-84	Projections 1984-85	Total	Achievements 1983-84	Achievements 1984-85	Total	%Achievements
Agriculture ..	5.5	5.7	11.2	6.7	7.5	14.2	126.8
Industry ..	8.5	8.7	17.2	7.0	8.9	15.9	92.4
(Large-Scale) ..	(6.8)	(6.8)	(13.6)	(5.5)	(7.3)	(12.8)	(94.1)
(Small-Scale) ..	(1.7)	(1.9)	(3.6)	(1.5)	(1.6)	(3.1)	(86.1)
Transport and Communications.	2.5	3.7	6.2	2.4	3.1	5.5	88.7
Housing ..	6.6	8.2	14.8	6.4	7.0	13.4	90.5
Services/Others.	3.2	3.9	7.1	3.0	3.3	6.3	88.7
Total ..	26.3	30.2	56.5	25.5	29.8	55.3	97.8

4. The Sixth Plan|Annual Plan targets of private investment in the first two years have been achieved to the extent of 97.8 per cent. An encouraging change in the pattern of private investment has been increased emphasis on commodity producing sectors *vis-a-vis* services and other sectors. The share of agriculture and industry increased from 50 per cent in 1982-83 to 55 per cent in 1984-85. investment in agriculture sector has been particularly impressive, exceeding the planned targets by 27 per cent. These achievements are primarily due to encouragment provided by the government in the form of adjustments in pricing policy, increase in credit availability especially to small farmers and timely provision of other inputs necessary for increasing production in agriculture.

5. A shortfall in the manufacturing sector (7.6 per cent) was due to many reasons. Among the causes attributed are the shift from large to small scale manufacture, which is not adequately reported, alleged lack of infrastructure and finance, energy shortage and the need to restore the confidence of investors which was badly shaken in the past by spurts of nationalization.

6. Shortfalls are estimated to have occured in the transport and communications sector (11.3 per cent) housing (9.5 per cent) and services (11.3 per cent). A reason for the decline could be the increasingly expansive cost of investment in these sectors. Transport and communication equipment had to be imported at a continuously rising rupee cost due to exchange rate changes. Investment in housing sector may have declined due to upward revision in price of cement and other inputs. Some diversion of investment from housing to commodity producing sectors was an objective of government policy.

Annual Plan 1985-86

7. The year 1985-86 is the mid year of the Sixth Five Year Plan and performance during the year will be crucial for the success of the Plan. The Annual Plan 1985-86 has therefore, been framed to keep up the momentum. It is supported by an innovative budget which should promote maximum private investment by emphasising policy guidelines rather than administrative controls. Various tax concessions alongwith enhanced availability of infrastructure and finances for different sectors of the economy are the hallmarks of the Budget 1985-86. Sectoral private investment envisaged during 1985-86 is given below :

TABLE 2

Private Investment during 1984-85 *and Fore-cast for* 1985-86

(Rs. Billion)

Sector	1984-85 Provisional	1985-86 Forecast	Percentage Increase over 1984-85
Agriculture	7.5	9.2	22.7
Industry	8.9	11.3	27.0
(Large Scale)	(7.3)	(9.1)	(24.6)
(Small Scale)	(1.6)	(2.2)	(37.5)
Transport and communications	3.1	3.8	22.6
Housing	7.0	8.1	15.7
Services/Others	3.3	4.0	21.2
Total : ..	29.8	36.4	22.1

Agriculture

8. In view of the impressive gains shown by agriculture and the dynamic role agriculture sector plays in growth and development of the country, additional capital in the form of tractors, tubewells, land improvements and other agriculture machinery is imperative to increase its efficiency and productivity. Encouraged by its past performance, the investment for 1985-86 has been projected at Rs. 9.2 billion which is 22.7 per cent higher than the provisional estimates of the preceding year 1984-85. It would now constitute 25.3 per cent of the total projected private investment for 1985-86 and 1.6 per cent of GNP. The key element in the agricultural investment policy is to emphasis agriculture as profitable enterprise, and to develop the small farms into productive units. The policy framework stresses major technological changes at small farm level through the introduction of small tractors and other agricultural machinery necessary for increasing its productivity. A large credit allocations and adequate and timely pricing policy for a reasonably attractive return on investment will be ensured. Broad physical targets for private investment in Agriculture are given in Annexure V.

Industry

9. The promulgation of Industrial Policy Statement is intended to facilitate rapid industrialization. Industrial sanctions to the tune of about Rs. 78 billion have been issued in the last few years. Industrial policy framework and a continuity by the Government to deregulate the economy will help speed up these sanctions into concrete investment. Growth of industrial sector has been accorded the highest priority in the Annual Plan. Rs. 11.3 billion (Thirty-one per cent of total private investment) has been earmarked for this sector. This is 27 per cent higher than the actual investment in the preceding year 1984-85 and constitutes 2 per cent of the GNP. The growth in the Industrial Sector (27 per cent) has been pitched even higher than the overall growth of 22 per cent in private sector.

10. Industrial sector is composed of two sub-sector, large-scale, and small-scale. Out of total investment of Rs. 11.3 billion, Rs. 9.1 billion (81 per cent) is estimated for large scale and Rs. 2.2 billion (19 per cent) are allocated to small-scale manufacturing. Investment in the small-scale manufacturing has been projected to increase by 37.5 per cent over the last year's actual investment, whereas the growth in the large scale manufacturing sector is projected at 24.6 per cent. The investment priority assigned to small scale industries is in line with the Government's policy to boost investments in this sub-sector mainly for the reason that it uses local raw material, gives employment to a large number of workers, requires less foreign capital and promotes rural development and export promotion. The industrial structure envisaged by the government would not remain confined to the consumer goods and import subsitution industries but would rather be directed to establishment of export-oriented industries and development of the capital goods sectors. Accordingly, priorities have been assigned to agro-industries, export industries, and downstream industries of the Steel Mills.

Transport and Communications

11. Private Investment in this sector consists of mostly road transport and some sea carriers under shipping companies in the private sector. An investment of Rs. 3.8 billion is earmarked for this sector which is 22.6 per cent higher than provisional estimates of 1984-85. The objective is to improve the efficiency of public transport services which have been run down by rising demand. Larger than previous years allocations are expected not only to release the pressure on road transport but would also help to improve the efficiency.

Housing

12. The share of housing sector in the private investment was 27.2 per cent in 1982-83. It is now proposed to be 22.3 per cent which is 1.4 per cent of GNP. A sum of Rs. 8.1 billion have been earmarked for investment in this sector which shows 15.7 per cent increase over the actual investment during 1984-85. This increase of 15.7 per cent is the lowest of all other increases in different sectors due to the avowed policy of the Government to shift investment from housing to other productive sectors of the economy, and within the housing sector, from luxury units to low income and utility-housing It may be added here that the though housing in the past has enjoyed one of the highest growth rate, the net return on investment in this sector is reported to be only 4 to 6 per cent (net of interest and taxes). Its phenomenal growth in past has been mainly due to influx of remittances from abroad and as a hedge against inflation. With a control of inflation to a single digit level, there are indications that investment in housing sector might be diverted to more productive sectors. A National Housing Policy is being prepared by the government in which the private sector will have clear policy guide-lines and a more positive role to play in promotion and construction of small houses.

Services

13. Investment of Rs. 4 billion, which is 21.2 per cent higher than the last year's actual investment, has been earmarked for the services sector. This sector includes investment in the field of health services, educational facilities, religious institutions, entertainment facilities and welfare institutions. The policy framwork is to encourage the private sector to set up hospitals, clinics, and educational institutions as well as to help improve the efficiency of the informal sector.

Financing

14. Unlike public sector, it is not possible to deliniate the precise financing arrangements for the projected private investment. Funds for investment are derived from multiple and complex sources. There is heavy reliance on non-institutional sources. During the current financial year, almost 55 per cent of the investment is likely to come from house-hold savings. Such a level can, however, be sustained only with supporting policy framework which is projected to be strengthened through de-regulation, tax reforms and other measures during 1985-86.

15. To finance the private investment of Rs. 36.4 billion during the year 1985-86, an inflow of external resources are projected at Rs. 3.70 billion (10.2 per cent). These projections are based on the likely disbursment of foreign

lines of credit available with various financial institutions such as PICIC, IDBP, ADBP, etc., as well as equity participation in industrial ventures. The external resources inflow mainly cater to the needs of industrial sector (88 per cent). On the other hand, domestic resources have been placed at Rs. 32.70 billion (89.8 per cent). Within the domestic resources, the major contribution (60.7 per cent) comes from the non institutional household savings, while the share of institutional bank's credit and non-bank institutions is 36.6 per cent and 2.7 per cent respectively. Thus, the financing of the private investment depends heavily on domestic resources and particularly household savings. The overall financing position is summarized as below and detailed in Annexure IV.

(Billion Rs.)

Item	Total Investment	Percentage Share
	36.4	100.0
1. Foreign Resources	3.7	10.2
2. Local Currency Loans ..	12.8	35.2
3. Self-Financing	19.9	54.6

Annexure I

PRIVATE INVESTMENT

(Size and Growth)

(Current Billion Rs.)

Sl. No.	Sector	1982-83 Actuals	1983-84 Revised	1984-85 Projection	1984-85 Provisional	1985-86 Projection	Growth Rates 1984-85(Prov.) / 1984-85 (Prov.)	Growth Rates 1984-85 (Prov.) / 1985-86 (Proj.)
							1984-85 (Prov.) / 1983-84 (Rev.)	1984-85 (Prov.) / 1984-85 (Prov.)
1.	Agriculture	5.5	6.7	5.7	7.5	9.2	31.5	11.9	22.7
2.	Industry	5.4	7.0	8.7	8.9	11.3	2.2	27.1	27.0
	(Large Scale)	(4.1)	(5.5)	(6.8)	(7.3)	(9.1)	(7.3)	(32.7)	(24.6)
	(Small Scale)	(1.3)	(1.5)	(1.9)	(1.6)	(2.2)	—(15.8)	(6.6)	(37.5)
3.	Transport and Communications ..	1.9	2.4	3.7	3.1	3.8	—16.2	29.1	22.6
4.	Housing	5.9	6.4	8.2	7.0	8.1	—14.6	9.4	15.7
5.	Services/Others	3.0	3.0	3.9	3.3	4.0	—15.4	10.0	21.2
	Total : ..	21.7	25.5	30.2	29.8	36.4	—1.3	16.9	22.1

Annexure II

PRIVATE INVESTMENT

(Sectoral Shift)

(Percentage)

Sl. No.	Sector	1982-83 Actuals	1983-84 Revised	1984-85 Projections	1984-85 Provisional	1985-86 Projection
1.	Agriculture	25.2	26.3	18.8	25.2	25.3
2.	Industry	24.9	27.4	28.9	29.9	31.0
	(Large-Scale) ..	(18.7)	(21.6)	(22.6)	(24.5)	(25.0)
	(Small-Scale) ..	(6.2)	(5.8)	(6.3)	(5.4)	(6.0)
3.	Transport and Communications ..	8.9	9.4	12.3	10.5	10.4
4.	Housing	27.2	25.0	27.2	23.3	22.3
5.	Services/Others ..	13.8	11.9	12.8	11.1	11.0
	Total : ..	100.0	100.0	100.0	100.0	100.0

Annexure III

PRIVATE INVESTMENT

(As % of GNP)

Sl. No.	Sectors	1982-83 Actuals	1983-84 Revised	1984-85 Projection	1984-85 Provisional	1985-86 Projection
1.	Agriculture	1.4	1.5	1.1	1.5	1.6
2.	Industry	1.3	1.5	1.7	1.7	2.0
	(Large-Scale) ..	(1.0)	(1.2)	(1.3)	(1.4)	(1.6)
	(Small-Scale) ..	(0.3)	(0.3)	(0.4)	(0.3)	(0.4)
3.	Transport and Communications	0.5	0.5	0.7	0.6	0.6
4.	Housing	1.4	1.4	1.6	1.4	1.4
5.	Services/Others ..	0.7	0.7	0.8	0.6	0.7
	Total. ..	5.4	5.6	5.9	5.8	6.3

Annexure-IV

FINANCING OF PRIVATE INVESTMENT 1985-86

(Million Rs.)

Sl. No.	Sectors	Total Investment	Foreign/ Equity loans	DOMESTIC RESOURCES			
				Total	Institutional Bank	Non-Bank Institutions	Non-Institutions Households
1.	Agriculture	9,200	440	8,760	3,679	21	5,060*
2.	Industry	11,300	3,257	8,043	5,567	633	1,84
	(Large-Scale)	(9,100)	(3,185)	(5,915)	(4,113)	(619)	(1,183)
	(Small-Scale)	(2,200)	(72)	(2,128)	(1,454)	(14)	(660)
3.	Transport and Communications	3,800	—	3,800	56	—	3,744
4.	Housing	8,100	—	8,100	2,489	211	5,400
5.	Services/Others	4,000	—	4,000	193	—	3,807
	Total : ..	36,400	3,697	32,703	11,984	865	19,854

*Includes non-monteized Investment of Rs. 2300 Million.

Annexure V

INVESTMENT IN AGRICULTURE

	1984-85 Achievements		1985-86 Target	
	No	VALUE (Million Rs.)	No.	VALUE (Million Rs.)
1. Tractors	32,548	3,340	40,000	5,600
2 Tubewells	7,964	539	10,000	673
3. Agriculture Machinery/Equipments including non-monetiazed investment and others		3,631	—	2,927
Total : ..	—	7,510	—	9,200

CHAPTER 5

MONETARY POLICY AND CREDIT PLAN

Review of 1983-84 and 1984-85

The monetary and credit policies pursued during the year 1983-84 and 1984-85 continued to be aimed at checking inflationary pressures, by containing the monetary and credit expansion within reasonable limits, and ensuring adequate availability of bank finances for productive activities in general and the priority sectors in particular. To guard against excessive credit expansion,the National Credit Consultative Council continued to prescribe ceilings on credit extended by commercial banks to the Government and Private Sector and public sector enterprises. With these policy measures, the rate of monetary expansion came down from 25.3 per cent in 1982-83 to only 11.8 per cent in 1983-84. However, during 1984-85 the rate of monentary expansion was 12.6 per cent which is slightly higher than the last year.

Causative factors for Changes in Monetary Assets.

(Rs. in Million)

		Credit Plan 1984-85	Credit Plan 1983-84	Actuals upto 27-6-85	Actuals during 1983-84	Actuals during 1982-83
(I)	**Government Sector..**	**5,820**	**4,800**	**16,489**	**7,512**	**9,199**
	(*a*) Budgetary support	5,820	5,300	17,237	8,770	5,535
	(*b*) Commodity operations.. ..	—	(—)500	(—)748	(—)1,257	3,566
	(*c*) Effect of Zakat Fund with SBP ..	—	—	—	—	—
	(*d*) Effect of Govt. deposts with scheduled banks.	—	—	—	—	—
II.	**Public Sector Enterprises**	**4,000**	**3,800**	**2,866**	**3,649**	**3,975**
III.	**Private Sector ..**	**13,316**	**10,900**	**12,015**	**15,175**	**10,923**
IV	**Other Items (Net) ..**	**(—)2,500**	**(—)1,500**	**3,212**	**(—)6,221**	**(—)4,592**
V.	**Domestic Credit Expansion .. .. (I +II +III +IV) ..**	**20,636** (12.9%)	**18,000** (14.9%)	**34,582** (21.7%)	**20,115** (14.3%)	**19,505** (16.3%)
VI.	**Foreign Assets (Net)**	**(—)2,620**	**(—)2,500**	**(—)13,958**	**(—)2,874**	**10,010**
VII.	**Monetary .. (V +IV) .. ..**	**18,016** (11.03%)	**15,500** (10.9%)	**20,624** (12.63%)	**17,242** (11.81%)	**29,515** (25.3%)

2. National Credit Consultative Council in its meeting held in July, 1984 considered the safe limits of monetary and credit expansion for the year 1984-85. In February, 1985 the Government approved monetary expansion of Rs. 18,016

million or 11.03 per cent for the years. An amount of Rs. 15,500 million, or 10.9 per cent, was budgetted as safe limits of monetary expansion for 1983-84. However, against these targets, monetary assets increased by Rs. 20,624 million or by 12.63 per cent during July, 1984 to 27th June, 1985, as compared with the rise of Rs. 17,242 million or 11.81 per cent during 1983-84. Total domestic credit increased by 21.7 per cent.

3. An analysis of the factors affecting the changes in monetary assets reveals that credit to private sector increased by Rs. 12,015 million during the period July, 1984 to 27th June, 1985 as compared with the rise of Rs. 15,175 million during 1983-84. Credit to public sector enterprises increased by Rs. 2,866 million as compared with the increase of Rs. 3,649 million during 1983-84.

4. Government borrowing from the banking system for commodity operations decreased by Rs. 748 million during 1984-85 as compared with a decrease of Rs. 1,257 million during 1983-84. This decrease was mainly because of the government policy to unload commodity stocks of wheat, and sugar accumulated in the past. Government borrowing for budgetary support, however, resigstered an increase of Rs. 17,237 million as against the increase of Rs. 8,770 million during 1983-84. As such the increase in 1984-85 was higher by 96.5 per cent than in 1983-84. This increase was mainly because of the growing revenue deficits which had to be met through deficit financing. The overall impact of this expansionary policy would have been worse if there had not been a reduction in the net accumulation of foreign assets. Net foreign assets decreased during 1984-85 (up to 27th June) by Rs. 13,958 million as against the fall of Rs. 2,874 million during 1983-84. This heavy draw-down of foreign resources was mainly due to the increase in balance of payment difficulties caused by the decline in quantity and prices of our exports. "Other Items" witnessed a rise of Rs. 3,212 million during July, 1984 to 27th June, 1985 as compared with the decrease of Rs. 6,221 million during 1983-84.

5. Component-wise break-up of monetary assets during 1984-85 shows that a large part of increase in monetary assets occured in money supply, *i.e.*, demand deposits and currency in circulation. During this period, money supply went up by Rs. 15,937 million as against Rs. 6,752 million during 1983-84. Accordingly, the increase in money supply was 77 per cent of the total increase in monetary assets. Time deposits went up by Rs. 4,751 million against Rs. 10,339 million in 1983-84. The increase in currency in circulation during 1984-85 was Rs. 5,950 million while demand deposits expanded by Rs. 9,987 million as against Rs. 6,273 million and Rs. 479.9 million respectively during 1983-84. Deposit money went up by Rs. 14,673 million or 71.14 per cent of the total increase in monetary assets

as against 63.6 per cent during the last year. Currency in circulation went up by Rs. 5,950 million and constitutes 28.9 per cent of the total increase in monetary assets against 36.4 per cent during the previous year (Annexure IV).

Credit Budget 1985-86

6. The rate of monetary expansion during 1984-85 was 12.63 per cent against the target of 11.03 per cent fixed by the NCCC for the year. Monetary expansion experienced during the year was higher than the target. The expansion during 1984-85 coupled with exceptionally higher monetary expansion of 25.3 per cent during 1982-83 necessitates the continuance of financial management policy applied in 1983-84 and continued during 1984-85. In order to maintain monetary stability during 1985-86 it is desirable that the monetary expansion may not be allowed to exceed 10 per cent as against normal growth of 13.4 per cent in GDP. On this basis, the expansion in monetary assets has been restricted to Rs. 18,099 million or 9.81 per cent during 1985-86.

Annexure I

COMPONENT-WISE BREAK-UP OF CHANGES IN MONETARY ASSETS

(Million Rupees)

	1984-85	1983-84	1982-83
1. Currency in circulation	5,950	6,273	8,117
2. Demand Deposits	9,987	479	7,556
3. Time Deposits	4,751	10,539	13,899
4. Other Deposits	(—)65	152	(—)57
Total ..	20,624	17,242	29,515

Annexure-II

MONETARY CREDIT TARGETS AND ACHIEVEMENTS

(Million Rupees)

	Targets for 1984-85	Targets for 1983-84	Targets for 1982-83	Actuals upto April, 1985	Actuals upto March, 1984	Actuals upto April, 1983
1. Agriculture (including small loans for agriculture production as at 2 (a) below	4,486	3,323	1,787	3,410	2,518	1,772
2. Small loans :						
(*a*) For Agriculture Production (Gross disbursements)	2,243	1,475	894	2,394	1,647	1,092
(*b*) Small Business (Net increase)	195	327	341	101	—548	264
(*c*) Small Industry (Net increase)	2,033	1,548	1,421	1,343	1,331	1,066
3. Loans for Tobacco Marketing (Gross disbursements)	317	295	276	356	270	300

Annexure III

Selective Credit Control Measures

In the light of the developments in the economy, the following credit control measures were introduced by the State Bank during the years 1983-84 and 1984-85.

(i) *Import letter of credit.*—(a) In line with the Government's liberal import policy, it was decided that effective from 26th September, 1983 the exemption from minimum margin requirement on opening of letters of credit for the import of industrial raw materials would be applicable to all importers, irrespective of whether they are industrial consumers or commercial concerns and whether the licences have been marked "Industrial" or "Commercial" However, a bank would open a letter of credit only if the item is importable under the Import Policy and the importer produces an Import Licence.

(b) In order to bring down the abnormally high prices of onions resulting from their shortage in the country, it was decided to relax the minimum margin requirement on letters of credit for their import with effect from 7th December, 1983.

(c) With a view to meet the shortfall in domestic production of potatoes, it was decided to relax the minimum margin requirement on letters of credit for their import as from 31st May, 1984.

(ii) *Bank Advances.*—In order to cope with extraordinary situation arising from cotton shortage as also to induce the textile mills to use man-made fibre to produce yarn without any strain on their liquidity resources, it was decided to remove minimum margin requirement on advances against 'VICOSE FIBRE' with effect from 14th February, 1984.

(iii) *Other Measures.*—(a) *Small Loans to Hotels/Motels.*—On 23rd July, 1983 it was clarified that in case of hotels/motels, such loans will be treated as small loans if the total original cost of the project (including land and building) did not exceed Rs. 5 million.

(b) *Loans and Advances to Co-operative Housing Societies and Town Development Authorities etc.*—Earlier the commercial banks were permitted to make housing loans and advance only on the basis of

participation in income in the amount exceeding Rs. 150,000 but not exceeding Rs. 300,000 in individual cases, subject to an over-all quarterly/annual ceiling being advised separately to each commercial bank. On 30th January, 1984 it was clarified that the above instruction did not apply to loans and advances made to Co-operative Housing Societies and Town Development Authorities etc. for land development. Such loans could be given on the basis of interest over and above the ceiling for housing but within the overall credit ceiling.

(c) *Treatment of Specified Items as Fixed Agricultural Investment.*—On 30th April, 1984 the banks were provided a list of specified items against which extension of medium and long term loans would be treated as financing of fixed agricultural investment.

(d) *Financial Assistance for Export Sales of Locally Manufactured Machinery.*—With effect from 24th May, 1984 the Pak-Kuwait Investment Company and Investment Corporation of Pakistan were approved by the State Bank of Pakistan as development finance institutions. These institutions would also provide assistance under Part-I of Export Finance Scheme for the Locally Manufactured Machinery. With this approval the number of financial institutions engaged in administering the above scheme rose to seven Commercial banks (under the lead of any one of the development finance institutions) could also provide finance under the above scheme.

(e) *Banks Charges.*—The State Bank issued a directive to the commercial banks on 28th March, 1984 in terms of which the minimum rates of bank charges prescribed earlier in January, 1984 stood withdrawn as from 1st April, 1984, except that the rate applicable earlier to home remittances would continue to operate as the maximum. The commercial banks were hence-forward free to fix their rate(s) of charges. The rates fixed by a bank would be uniform for all the customers. It would, however, be permissible for a bank to fix different rates for the different volumes of transactions. Commercial banks were directed to fix their rates of charges on half yearly basis in advance for the periods *i.e.* January—June and July—December.

(iv) Effective from 10th November 1984, the minimum margin requirement for opening of letters of credit for import of all live animals except swine was withdrawn.

(v) As from 3rd March, 1985, letters of credit for import of cars for disabled persons authorised by the Chief Controller of Imports and Exports under the procedure laid down by the Government of Pakistan for the purpose, were exempted from the compulsory minimum margin requirement.

(vi) Effective from 30th April, 1985, rupee finances to Pakistani firms and companies functioning in Pakistan against guarantees received from banks operating abroad were exempted from the maximum limit of Rs. 25,000 on clean advances|advance against guarantees.

CHAPTER 6

BALANCE OF PAYMENTS

Summary Overview

Pakistan's balance of payments position in 1984-85 differed markedly from the Government's initial expectations. A significant weakening of the external position occured which was attributable to a delayed recovery in exports, a sharp decline in export prices, and lower than projected remittances flows only partly offset by lower than targetted import payments. As a consequence the current account deficit widened to $ 1.65 billion equivalent to 6 per cent of GNP. Despite a 27 per cent increase in project aid disbursements, net long-term capital inflows did not fully compensate for the unfavourable developments in the trade and invisibles account and an overall external deficit of some $ 843 million was recorded. After taking into account Pakistan's repayment obligations to the Fund, the above overall deficit led to a drawdown of about $ 1087 million in Pakistan's foreign exchange reserves.

2. The balance of payments forecast as reflected in the revised Budget for 1985-86 incorporates expectations of a continuation of the recovery in exports that has been evident in the latter half of 1984-85. In the case of both cotton and rice, the projections assume sharply higher availabilities, although prices are expected to remain weak. The categories of 'other major exports' and 'minor exports' are projected to grow by 17 per cent and 19 per cent respectively. Workers' remittances are expected to aggregate $ 2.4 billion. An important factor contributing to a projected improvement in the current account is the small rise in import expenditures. In consequence the current account dificit will decline to $ 1.4 billion or 4 per cent of GNP. Reflecting these assumptions and the projections for aid flows and other capital, including inflows of foreign exchange bearer certificates, the Government anticipates a $ 195 million overall external surplus in 1985-86. This would constitute a significant turnaround after the large external deficit in 1984-85.

Review of Export Performance, 1984-85

3. Provisional data indicate that export performance was disappointing in 1984-85. Originally budgeted at $ 3.3 billion and subsequently revised downwards to $ 2.7 billion, gross export earnings are estimated to have reached $ 2.5 billion for the year. This represents a 24 per cent shortfall from the budget estimate and a 7 per cent reduction in relation to the previous year.

4. Table I below presents details of export performance of selected major commodities. Raw cotton exports rose by 111 per cent in value over the abnormally low base in 1983-84. While this represented good performance, at $ 279 million earnings were well below the target of $ 368 million. Unit prices fell sharply to only 0.48 cents per pound in 1984-85 as compared to 0.61 cents per pound earned in 1983-84 as world cotton production reached at all-time high of 77 million bales and stocks reached five months' world demand.

TABLE I

EXPORTS

($ Million)

	1983-84	1984-85	1985-86	Percentage change	
	(Actuals)	(Prov/Actuals)	(Forecast	1984-85	1985-86
Raw Cotton	132.0	279.0	412.0	111.4	47.7
Cotton Yarn	218.0	260.0	285.0	19.3	9.6
Cotton Cloth	360.0	306.0	360.0	—15.0	17.6
Rice	422.0	222.0	365.0	—47.4	64.4
Leather	146.0	153.0	182.0	4.8	18.9
Carpets	172.0	134.0	165.0	—22.1	23.1
Fish	75.0	82.0	100.0	9.3	21.9
Others	1243.0	1052.2	1251.0	—15.4	18.9
Total Exports (c&f)	2768.0	2488.0	3120.0	—10.1	25.4
Total Exports (BOP Basis) ..	2669.0	2475.0	2945.0	—7.3	19.0

5. Lower input prices and favourable movement of the exchange rate contributed to the recovery in cotton yarn exports. These exports are estimated to have recorded an increase of 32 per cent in volume in the July—June 1984-85 period compared with the corresponding period a year ago. However, a small decline in export prices moderated the impressive gain in volume. In the case of cotton cloth, price movements were a dominating factor more than offsetting the increase in volume and producing a fall in value earnings of 15 per cent.

6. Rice exports performed poorly. They were down by almost a half in value and volume terms reflecting low beginning-year stocks and hence low export shipments as well as vigorous competition from Thailand and other countries. Prices for Basmati held up rather well although there occurred a small drop in average prices for non-Basmati varieties.

7. Carpets exports continued to be a source of concern. Earnings from this item in 1984-85 are estimated to have declined by 22 per cent compared with the previous year. However, 1983-84 figures were distorted by the effects of large shipments of low-priced 'durries'. Abstracting from this development, earnings in 1984-85 were lower by a smaller, though still significant, 15 per cent in value terms.

8. Leather and Fish exports were the only items that maintained a rising trend although there are signs in the data that the pace of expansion may be beginning to slow. Higher export volumes contributed to the gains in the case of fish while favourable external prices helped earnings from leather shipments.

9. Residual exports were estimated to be lower by 15 per cent in value terms following several years of vigorous growth. The slackening in the pace of growth of these exports has been attributed to competitiveness difficulties brought about by movements in real effective exchange rate. A recent NDFC Survey on Industrial Trends appears to support this contention. Seventy-one per cent of exporters polled in the Survey stated that they expected their prices relative to those of overseas competitors to be a factor likely to limit their ability to obtain export orders. Evidently, export margins have come under pressure over the past six months although the Survey suggests some easing over the next six months period. The enhancement of rebates announced in April, 1985 can be expected to increase export profitability and strengthen competitiveness as a whole but the effect is not likely to be felt before the second quarter of 1985-86.

Exports Projections for 1985-86

10. As shown in Table I above, the Government expects that aggregate exports will rise by 19 per cent in current prices in 1985-86 and reach $ 2.9 billion in f.o.b. terms. Underlying this forecast is a rebound in raw cotton and rice exports to more normal levels, combined with moderate growth across a wide range of other commodities. In the case of raw cotton, the prospects are for 1985-86 crop of about 5.3 million bales which, alongwith carryover stocks, would mean a potential exportable surplus of over 2.0 million bales. With some modest improvement in prices towards the latter part of 1985-86, earnings from raw cotton could reach $ 412 million, an increase of 48 per cent over this year's level. Following this year's slow recovery and an estimated 4 per cent increase in domestic production, rice stocks are expected to reach 1.3 million tonnes and exports are anticipated to expand by 64 per cent reflecting, as in the case of raw cotton, a recovery from a depressed base.

11. Based on a 10.7 per cent increase in domestic output of cotton yarn in 1985-86, yarn exports are forecast to grow by 10 per cent in value. Cotton cloth exports should rise by 7 per cent in volume and, assuming a continuation of the prices received this year, by 17 per cent in value. This increase is consistent with a projected 6.5 per cent increase in domestic output of cotton cloth. Leather exports are expected to continue the recent trend of fast growth while exports of fish should rise by 22 per cent assuming that the persent trend of declining prices is arrested. Finally, the projections assume that ' other exports ', most of which comprise manufactures, will together rise by 19 per cent in value over this year. As before, the maintenance of a flexible exchange rate will continue to be a vital cornerstone of the Government's export strategy and movements in the real effective exchange rate will be guided by the need to stimulate external competitiveness and strengthen export performance.

Review of Imports 1984-85

12. Initially budgeted at $ 7.5 billion, the final revised estimate for 1984-85 stands at $ 5.9 billion, implying a marginal decline vis-a-vis the preceding year.

13. The small decline in the total imports for the year 1984-85 in current dollars is a heartening development and reflects considerable import substitution in crude oil, fertilizer, agricultural machinery, cement, steel, milk and milk food an to a lesser extent, edible oil. Falling import prices especially in the case of edible oils and tea and the extended weakness in crude oil prices have also helped the outcome. In the case of edible oils the average unit import prices have declined from $850|MT in the July—September period to 620|MT in July-June. Tea prices have also fallen sharply although they are still 38 per cent higher than year-earlier levels. The volume decline in tea imports of about 13 per cent is a bit perplexing although higher prices may have, conceivably, reduced domestic demand.

Import projections for 1985-86

14. Imports have been budgeted at $ 6146 million for 1985-86. This is a reflection of the continuing trend of import substitution in the economy and expectations of lower world prices. Import of fertilizers is expected to decline by about 31 per cent during 1985-86 to a level of only $ 93 million against $ 134 million in 1984-85. Similarly, imports of POL products are projected to decline by about 8.6 per cent which is the combined result of depressed international prices of crude and major break-through in the production of indigenous oil which is expected to rise from an average of less than 15 thousand barrels per day in 1983-84 to approximately 40 thousand barrels per day in

1985-86. In case of edible oils, a decline in prices is likely to offset an increase in the volume of imports and this should help lower import expenditure on edible oils by 13 per cent from $ 462 million in 1984-85 to $ 400 million in 1985-86.

15. Private sector imports which showed a decline of 12.6 per cent in 1984-85 from $ 2.5 billion in 1983-84 to $ 2.2 billion in 1984-85 are projetced to rise by 5% in value terms. Other imports which rose by 5 per cent in 1984-85 are likely to fall by 4 per cent in 1985-86.

16. Details may be seen in table II below :

TABLE II

IMPORTS

($ Million)

ITEMS	1983-84 (Actuals)	1984-85 (Prov/Actual)	1985-86 (Forecast)	Percentage change on year earlier	
				1984-85	1985-86
Wheat	—	96	262	—	173.0
Fertilizer	108	134	93	24.1	—30.6
Edible oils	530	462	400	—12.8	—13.4
P O. L , ...	1490	1450	1325	—2.7	—8.6
Public Sector	188	225	200	19.7	—11.1
Private Sector Imports	2514	2202	2310	—12.4	4.9
Import financed by Project assistance.	510	624	900	22.3	44.2
Aided Imports for Afghan Refugees	119	150	150	26.1	0.0
Others	1059	1112	1067	5.0	—4.0
Total—Imports (C&F) ..	6518	6455	6707	—0.9	3.9
Less Freight and Insurance ..	525	518	561	—1.3	8.3
Imports (F.O.B)	5993	5937	6146	—0.9	3.5

Invisibles Balance

17. The surplus on Pakistan's invisible account continues to be largely conditioned by movements in the flow of private transfers the bulk of which comprise remittances through the official banking system from Pakistani's working overseas. Following last year's 5 per cent drop in these flow to $ 2737 million,

remittances in 1984-85 are estimated to have declined by a further 10.6 per cent compared with the preceding year's level reflecting this changed outlook.

TABLE III

CURRENT INVISIBLES

($ Million)

	1983-84 (Actuals)	1984-85 (Prov/Actual)	1985-86 (Forecast)	%Change on year earlier	
				1984-85	1985-86
Invisibles Balance (net)	2294	1811	1794	—21.1	—8.8
Services (net)	—715	—822	—825	14.9	0.4
Receipts	1063	1002	1074	—5.7	7.2
Payments	—1778	—1824	—1900	2.6	4.2
(of which Interest)	(—470)	(—461)	(—433)	(—1.9)	(—6.1)
Private Transfers (net)	3009	2633	2619	—12.5	—1.9
(of which Workers' Remittances) ..	(2737)	(2446)	(2400)	(—10.6)	(—2.0)

* adjusted for debt relief.

Pakistan's surplus on its invisibles account is estimated to deteriorate by about 21 per cent and to fall to $ 1811 milllion compared with $ 2294 million in 1983-84.

18. The outlook for the invisibles account in 1985-86 will again be conditioned by the likely flow of remittances incomes next year and the magnitude of the deficit on the services account. While the Government is conscious of the very tentative nature of any predictions in regards to workers' remittances given the uncertain external economic outlook, a prudent assumption would be that remittance flows will continue their downward trend in 1985-86. A detailed study on remittances is being undertaken on behalf of the Government by ILO-ARTEP to identify factors which are within the Government's competence and those beyond her control. The results of the study are expected to be available shortly.

19. Despite a projected unchanged deficit on the services account, the Government anticipates that the overall surplus on the invisibles account will fall further to $ 1794 million. This would imply a decline of some 9 per cent compared to the level in 1984-85.

Capital Account

20. Several important changes have occurred in the capital account in 1984-85. The Budget estimates had visualzed that gross disbursements of official assistance would be $ 1,488 million, an increase of 15 per cent over provisionally

estimated disbursements in the pervious year. Both these fiigures have now been revised. Disbursements in 1983-84 are estimated at $ 1,176 million and this year's estimate is placed at $ 1,229 million. Despite this downward revision, gross disbursements in 1984-85 will still be 4.5 per cent higher than last year comprising a 27 per cent increase in project aid disbursements and offsetting movements in food and commodity assistance. Allowing for a substantial fall in other private long-term capital and an increase in amortisation payments, net long-term capital flows to Pakistan are estimated to decline by 10.6 per cent in 1984-85. When combined with the unfavourable developments in the current account discussed earlier, this led to an overall external deficit of about $ 843 million; taking into account repurchase obligations to the Fund, 1984-85 witnessed a reserve drawdown of about $ 1087 million. Annexure-I presents a consolidated statement of the balance of payments for 1984-85 and the outlook for 1985-86.

21. For 1985-86 it is expected that the projected improvement in the trade and current account discussed earlier will be reinforced by favourable developments in the capital account and thereby bring about a sharp reduction in the overall external deficit in the balance of payments. Disbursements of project aid are expected to grow by 16.8 per cent. Refugee assistance is expected to rise by 33% to $ 200 million. The largest increase in official assistance is expected to come from higher food and commodity disbursements. Taking into account private long-term capital of $ 303 million, which includes $ 125 million of foreign exchange bearer bonds and net inflows of $ 56 million of short-term capital, the Government expects an overall external deficit of about $ 200 million in 1985-86. Since Pakistan's repayment obligations to the IMF will rise sharply to $ 225 million, the external surplus will translate into a small reserve drawdown of $ 30 million.

Annexure I

BALANCE OF PAYMENTS

($ Million)

	1983-84 (Actuals)	1984-85 (Prov. Actuals)	1985-86 (Forecast)	% Change on year earlier	
				1984-85	1985-86
Trade Balance	—3324	—3462	—3201	4.1	—7.5
Exports (f.o.b.)	2669	2475	2945	—7.3	19.0
Imports (f.o.b.)	—5993	—5937	—6146	—0.9	3.5
Invisibles Balance (net)	2294	1811	1794	—21.0	—9.0
Services (net)	—715	—822	—825	14.0	0.4
Receipts	1063	1002	1071	—5.7	7.3
Payments	—1778	—1842	—1900	2.6	4.2
(of which Interest;	(—470)	(—461)	(—433)	(—1.9)	(—6.1)
Private Transfers (net)	3009	2633	2619	—12.5	0.5
(of which Workers' Remittances).	(2737)	(2446)	(2400)	—(10.6)	(—1.3)
Current Account Balance	—1030	—1651	—1407	60.3	14.8
Long term Capital (net)	850	760	1546	—10.6	103.4
Gross Disbursements	1176	1229	1800	4.5	46.5
Project Aid	(695)	(880)	(1028)	(26.6)	(16.8)
Food Aid	(177)	(120)	(291)	(—32.2)	(142.5)
Commodity Aid	(149)	(179)	(281)	(—47.0)	(57.0)
Refugees Assistance	(155)	(150)	(200)	(—3.2)	(33.3)
Amortization*	—493	—512	—557	(13.8)	(13.7)
Other (incl. Private long term capital).	167	43	303	—74.2	604.7
Basic Balance	—180	—891	139		
Offical short-term & Reserve Movement					
Official short-term inflow	335	243	56		
Official short-term outflow—	—292	195			
Others**	51	—160	—		
IMF (net)	—46	—84	—225		
SBP reserve change (—=increase) ..	132	1087	.30		

* Adjusted for debt relief.
** Includes Errors and Ommissions.

CHAPTER 7

PRICE SITUATION

Review of 1984-85

Price situation, measured by the consumer price index comprising 357 items of household expenditure registered an increase of 7.5 per cent during 12 months periods from July, 1984 to June, 1985 over the corresponding period of the preceding year. The rate of inflation was managed within reasonable limits as envisaged in the Annual Plan, 1984-85 through regular vigilance of the price situation by such forums as the Economic Committee of the Cabinet and through the imposition of credit and monetary discipline. This has been achieved despite strong inflationary pressure exerted particularly during the first half of the year under review by the following :

(i) Sharp increase in the international prices of soyabean oil, tallow, milk powder and white paper.

(ii) Prolonged conditions of drought and untimely rains adversely affecting supply of fruits and vegetables.

(iii) Increase in procurement price of wheat from Rs. 64 to Rs. 70 per 40 Kg in October, 1984.

(iv) Increase in the price of packeted tea from Rs. 15.25 to Rs. 17.40 in November, 1984.

2. Government policies aimed at maintaining reasonable supply of essentials like wheat and sugar in the market by utilizing previous year stocks coupled with good crops of onion and potato and continuation of a policy of subsidizing edible oil went a long way towards neutralizing the impact of inflationary pressure mentioned above.

3. Whereas the sensitive price index increased only slightly less than the rate of increase in the consumer price index during the year under review, the wholesale price index rose at only half that rate i.e. by 3.7%. The latter was largely influenced by the bumper cotton crop and the subsequent sharp drop in the price of cotton which carries a substantial weight in the WPI. Percentage price changes in respect of consumer price index (CPI), wholesale price index (WPI) and sensitive price index (SPI) are shown in Table-I below :

TABLE I

Percentage Price Changes

	CPI	WPI	SPI
1. Price change in June, 85/May, 85	0.21 (1.04)	2.19 (1.94)	(—)0.06 (1.09)
2. Price change based on 12 monthly average index. July 84-June, 85/July, 83—June, 84	7.46 (8.37)	3.74 (10.48)	7.07 (9.86)
3. Annual price change in June, 85/June, 84	7.24 (7.07)	1.22 (10.89)	5.18 (8.68)

Note.—Figures in parenthesis refer to the corresponding period of preceding year.

4. Groupwise price changes and contribution of each group to the overall increase of CPI are shown in Table-II :

TABLE II

Percentages contribution by major commodity groups

Group	Weight	Annual percentage Changes	%age Contribution
General	100.0	7.5	100.0
Food, Beverages & Tobacco	53.5	5.0	58.6
Apparel, Textile & Footwears	9.2	14.2	18.7
Housing & Household operations	20.2	5.5	15.9
Miscellaneous	17.1	11.0	26.8

5. Among the major commodity groups, apparel and footwear with less than 10% weight recorded the highest increase of 14.2% which contributed nearly one-fifth of the total price increase during the year under review. The food group, on the other hand which carries more than half the weight of all commodities increased by 5% and thus contributed nearly two fifth of the total price increase. The remaining price increase was shared between the Housing and Household Operations and the Miscellaneous items of consumer expenditure.

6. Wholesale price index remained comparatively more stable than consumer prices as it increased by 3.7 per cent during the 12 monthly period as against 10.5 per cent increase during the same period of last year. Contrary to the CPI, the cumulative increase in the overall wholesale price index had shown an almost downward trend throughout the year except in June, 1985, the last month of the fiscal year, 1984-85.

7. The raw materials and manufactures subgroups of WPI showed 16.5 per cent and 1.9 per cent decline respectively on account of decrease in prices of cotton, cottonseed, mustard and rapeseed, tobacco and sugarcane as a result of good harvests. Substantially high production than last year of hides, cotton yarn chemicals and audio-visual instruments in the manufacturing sector affected their respective prices favourably, while the remaining sub-groups of WPI, namely food, fuel, lighting and lubricants and building materials groups showed an increase of 4.3, 11.2 and 13.1 per cent respectively.

Prospects for 1985-86

8. Price stability continues to receive a top most priority by the Government, some of the important measures are as under :

— Substantial allocation of resources to subsidize such essentials as wheat and edible oils in order to maintain prices of these commodities of mass consumption at reasonable levels.

— Liberal import policy for the import of such essentials as tea, powdered milk, edible oil, cement, etc. It may be noted that in May, 1985 Government announced a 10% reduction in packeted tea prices.

— About 300 items of daily use are being sold through 311 Utility Stores throughout the country which mostly cater to the requirements of poorer sections of the society.

Annexure I

CONSUMER PRICE INDEX NUMBERS (GROUP-WISE)

(1975-76=100)

Period	General	Food, Beverages & Tobacco	Apparel, Textile & Footwears	Housing & Household Operations	Miscellaneous
1976-77	111.77	112.15	117.84	109.94	109.49
1977-78	120.48	129.92	126.82	117.75	118.95
1978-79	128.47	128.29	133.50	125.68	129.64
1979-80	142.23	139.19	145.79	139.42	153.00
1980-81	159.81	157.40	156.65	156.54	172.57
1981-82	175.79	178.74	168.39	165.95	182.21
1982-83	183.67	182.27	189.45	172.19	198.34
1983-84	199.03	197.96	212.73	179.59	217.88
1984-85	213.87	212.18	239.47	189.10	233.75

INDEX NUMBERS OF WHOLESALE PRICES BY GROUPS

(1975-76=100)

Period	General	Food	Raw Materials	Fuel Lighting and Lubricants	Manufactures	Building Materials
1976-77	111.92	113.76	108.17	105.05	112.44	114.94
1977-78	120.81	124.41	118.44	106.77	119.89	126.25
1978-79	128.85	126.43	139.02	124.38	126.67	151.66
1979-80	144.73	137.15	142.57	176.25	139.91	197.52
1980-81	163.69	155.02	152.47	231.98	154.04	204.73
1981-82	176.16	175.55	157.66	243.64	156.11	201.41
1982-83	182.27	178.66	158.99	262.23	169.08	200.48
1983-84	201.38	191.22	199.66	278.39	190.80	216.49
1984-85	208.92	205.23	181.88	298.14	194.16	228.98

CHAPTER 8

CONSUMPTION PLAN

Introduction

The main objective of preparing Consumption Plan is to ensure improvement in the levels of living for the common man with the overall growth of the economy. The underlying idea of Consumption Plan is to project the supply of goods and commodities at reasonable prices in response to the growth in demand on account of increase in income and population.

2. The main commodities selected for inclusion in the Consumption Plan are wheat, rice, pulses, meat, tea, sugar, vegetable ghee and cotton cloth. It may be pointed out that in order to give a clearer picture of whether the decrease in availability (either due to lower production or lower imports) led to a decrease in consumption or merely an adjustment in stocks, the reasons for such shortfalls in cases like rice, raw-sugar, vegetable ghee, tea and cotton cloth are explained under relevant items of consumption during 1984-85 compared to 1983-84.

Review of 1984-85

3. The overall availability of essential consumption items included in the Consumption Plan decreased by 2.35 per cent in 1984-85 over the preceding year. The per head availability of pulses, meat, milk, wheat and sugar refined went up while that of cotton cloth, sugar raw and tea declined substantially. The position in case of rice and vegetable ghee including edible oil remained almost the same. Table 1 below indicates the *per capita* availability and percentage change in case of ten consumption items during 1983-84 and 1984-85.

TABLE 1

Per Capita *Availability of Essential Items of Consumption*

Items	Unit	Per Capita Aavilability 1983-84 (Actual)	Per Capita Availability 1984-85 (Estimates)	Change in 1984-85 Over 1983-84 (%)
1	2	3	4	5
1. Wheat	Kgs/Annum	116.78	120.12	2.26
2. Rice	,,	21.94	21.92	(—)0.09
3. Pulses	,,	5.95	6.23	4.71
4. Sugar Refined	,,	14.26	14.37	0.77
5. Sugar Raw	,,	17.21	14.41	(—)16.27
6. Vegetable Ghee and Edible Oil ..	,,	8.18	8.13	(—)0.61
7. Milk	,,	52.62	54.35	3.29
8. Meat	,,	11.04	11.55	4.62
9. Tea	,,	1.06	0.90	(—)15.09
10. Cotton cloth	SQM/Annum	10.29	8.51	(—)17.30
Weighted Growth Rate..				(—)2.35

Wheat

4. The production of wheat in 1983-84 available for consumption in 1984-85 was 10.88 million tonnes as compared to its previous year's record production of 12.41 million tonnes showing a decline of 12.3 per cent mainly because of drought. In spite of that the *per capita* availability of wheat has been estimated to increase by 2.86 per cent from the level of 116.78 Kgs|annum in 1983-84 to 120.12 Kgs|annum in 1984-85 by meeting the production shortfall from last year's stocks of 1.77 million tonnes and an import of 0.545 million tonnes during 1984-85. Wheat flour continued to be sold in the open market in addition to its availability at Fair Price Shops on reduced rates.

Rice

5. In spite of an increase in production of rice by 3.5 per cent from 3.34 million tonnes in 1983-84 to 3.46 million tonnes in 1984-85 ; the *per capita* availability decreased marginally due to its higher Government procurement leaving less for domestic consumption. However, the exports fell substantially from 1260 thousand tonnes in 1983-84 to 719 thousand tonnes in 1984-85, showing a decrease of 43 per cent over the preceding year.

Grams and Pulses

6. Due to an increase of 6.3 per cent in a actual production of gram in 1983-84 available for consumption in 1984-85 and 30.2 per cent in estimated production of other pulses, the *per capita* availability has risen by 4.7 per cent from 5.95 Kgs. to 6.23 Kgs. resulting a drastic decrease in imports by 64 per cent in 1984-85 over the previous year.

Sugar

7. Despite a 4 per cent decrease in the production of sugarcane, the output of refined sugar has been estimated at 1,316 thousand tonnes which exceeded the plan target of 1.290 thousand tonnes by 2 per cent because of the improvement in recovery rate and supply of more cane to the mills in 1984-85 than the previous year, while the per head availability increased by about one per cent from 14.26 Kgs. in 1983-84 to 14.37 kgs in 1984-85. As regards the raw sugar, the *per capita* availability fell down to 14.41 Kgs. in 1984-85 from the level of 17.21 Kgs. during 1983-84 due to the reasons stated above and the Government Policy to discourage the growers from making gur etc. The combined *per capita* availability of sugar (raw and refined) also fell down from 31.47 Kgs. in 1983-84 to 28.78 Kgs in 1984-85, showing a decrease of 8.6 per cent.

Edible Oil

8. A substantial increase of 65 per cent in the domestic production of edible oil not only curtailed the import to 666 thousand tonnes in 1984-85 from the last year's level of 729 thousand tonnes but also helped savings in foreign exchange as

well as in boosting the production of vegetable ghee and cooking oil to 759 thousand tonnes from 743 thousand tonnes during the period under review. However, this increase of 2 per cent in production was not sufficient to meet the population demand and the *per capita* availability fell marginally from 8.18 Kgs in 1983-84 to 8.13 Kgs in 1984-85.

Milk and Meat

9. The *per capita* avai'ability of milk increased by 3.3 per cent from 52.62 Kgs to 54.35 Kgs due to the increase in domestic production by 5.9 per cent and in quantum of imports by 12 per cent in 1984-85 over the last year. The *per capita* availability of meat went up from 11.04 Kgs in 1983-84 to 11.55 Kgs in 1984-85, giving an increase of 4.6 per cent.

Tea

10. The import of tea was estimated at 12.5 per cent lower than the last year's level resulting in reduction of 15.1 per cent in the *per capita* availability. However, the situation may not be true because the stocks from the record import of 96 million Kgs in 1983-84 might have been used during 1984-85.

Cotton-Cloth

11. The *per capita* availability of cotton cloth has been worked out 8.51 Sq. meters in 1984-85 as compared to 10.29 Sq. meters in 1983-84, registering a decrease of 17.3 per cent. The main reason of this shortfall may be attributed to the higher exports of yarn allowing less available for production of cloth in the non mill sector. The production of mill sector also fell by 7.7 per cent which also caused the decline in domestic consumption of cotton cloth.

Plan for 1985-86

12. The overall *per capita* availability of essential items covered in the Consumption Plan is estimated to increase by 5.8 per cent in 1985-86. The item-wise availability is given in Table II below :

TABLE II

Per Capita *Availability of Essential Items of Consumption*

Items	Unit	Per Capita Availability 1984-85 (Estimates)	Per Capita Availability 1985-86 (Targets)	Change in 1985-86 Over 1984-85 (%)
1. Wheat	Kgs/Annum	120.12	124.18	3.38
2. Rice	,,	21.92	22.17	1.14
3. Pulses	,,	6.23	6.27	0.64
4. Sugar Refined	,,	14.37	14.53	1.11
5. Sugar Raw	,,	14.41	14.01	(—)2.78
6. Vegetable Ghee and Edible Oil ..	,,	8.13	8.56	5.29
7. Milk	,,	54.35	55.84	2.74
8. Meat	,,	11.55	12.01	3.98
9. Tea	,,	0.90	0.94	4.44
10. Cotton Cloth	SQM/Annum	8.51	10.34	21.50
Weighted Growth Rate.. ..				5.78

Wheat

13. The production of wheat available for 1985-86 is estimated at 11.5 million tonnes which is 5.7 per cent higher than the previous year. This time the weather again, like the last year, remained dry throughout the winter season which affected the wheat crop adversely and the production is expected to fall short of the domestic requirements. In order to meet the deficiency, it is envisaged to import 1.634 million tonnes of wheat during 1985-86. The *per capita* availability would rise by 3.4 per cent from 120.12 Kgs in 1984-85 to 124.18 Kgs in 1985-86 (Annexure I).

Rice

14. The *per capita* availability of rice would rise from 21.92 Kgs in 1984-85 to 22.17 Kgs in 1985-86, showing an increase of 1.1 per cent. This would result from the net availability of 2,128 thousand tonnes in 1985-86 for domestic consumption as compared to its availability of 2,047 thousand tonnes in 1984-85 (Annexure I).

Grams and Pulses

15. The overall increase of 1.6 per cent in the production of gram and other pulses would not be sufficient to offset the population pressure and the *per capita* consumption would fall to 6.01 Kgs in 1985-86 from 6.23 Kgs in 1984-85 if imports of pulses atleast to the extent of 25 thousand tonnes is not allowed to maintain the last year's level of Consumption (Annexure II).

Sugar

16. Whereas the production of refined sugar is projected to increase by 5.6 per cent from the level of 1,316 thousand tonnes in 1984-85 to 1,390 thousand tonnes in 1985-86, the production of raw sugar is expected to fall marginally and accordingly, the *per capita* availability of refined sugar is computed to rise by 1.1 per cent and that of raw sugar to fall by 2.8 per cent. The overall availability of sugar refined and raw would register a decline of about one per cent in 1985-86 over the last year (Annexure III).

Vegetable Ghee|Cooking Oil

17. The production of vegetable ghee and oils is projected to go up by 8.3 per cent from the level of 759 thousand tonnes in 1984-85 to 822 thousand tonnes in 1985-86 which would allow the *per capita* consumption to improve by 5.3 per cent from 8.13 Kgs to 8.56 Kgs during the period (Annexure IV).

Milk and Meat

18. The net domestic production of milk is estimated to increase to 9.2 million tonnes in 1985-86 from 8.72 million tonnes in 1984-85, showing an increase of 5.5 per cent. The import of powder milk is anticipated to increase from 28 thousand

tonnes in 1984-85 to 30 thousand tonnes in 1985-86. The *per capita* availability would accordingly increase from 54.35 Kgs in 1984-85 to 55.84 Kgs in 1985-86. The *per capita* availability of meat, included beef, mutton and poultry, is projected to be at 12.01 Kgs in 1985-86 as compared to 11.55 Kgs in 1984-85 due to an appreciable increase in production by 6.9 per cent (Annexure V).

Tea

19. The import of tea would rise to 90 million Kgs in 1985-86 from 84 million Kgs. in 1984-85 resulting in an increase of 4.4 per cent in its *per capita* availability (Annexure V.).

Cotton Cloth

20. The *per capita* availability of cotton Cloth is anticipated to increase to 10.34 Sq. meters from 8.51 Sq. meters due to 17.2 per cent higher production of cotton yarn resulting a substantial increase of 19.2 per cent in production of non mill sector alongwith 8.4 per cent rise in output of mill sector in 1985-86 as compared to 1984-85 respectively (Annexure VI).

Annexure I

PRODUCTION AND AVAILABILITY OF CEREAL FOOD-GRAINS

(000 tonnes)

Items	1983-84 (Actual)	1984-85 (Estimates)	1985-86 (Target)
A. *Wheat* (May-April)			
1. Production*	12,414	10,882	11,500
2. Deduction @ 10% for seed, feed and wastage	1,241	10.88	1,150
3. Government Procurement	3,820	2,774	2,500
4. Imports	—	545	1,634
5. Exports	191	53	—
6. Available with private sector	7,353	7,520	7,850
7. Off-take from Govt. stocks	3,251**	3,698**	4,069**
8. Net availability	10,604	11,218	11,919
9. Population (Million)	(90.80)	(93.39)	(95.98)
10. Per capita availability (Kgs/annum)	116.78	120.12	124.18
B. *Rice* (July-June) :			
1. Production	3,340	3,457	3,647
2. Deduction @ 6% for Seed and Wastage	200	207	219
3. Government Procurement	1,148	1,203	1,300
4. Exports	(1,260)	(719)	(1,150)
5. Available for domestic consumption	1,992	2,047	2,128
6. Per capita availability (Kgs/annum)	21.94	21.92	22.17
Per Capita Availability of total Food-Grains (Kgs/annum)			
1. Wheat	116.78	120.12	124.18
2. Rice	21.94	21.92	22.17
3. Maize	9.37	9.12	9.05
4. Other foodgrains	5.31	5.56	5.86
Total	153.40	156.72	161.26

*A one year lag has been taken between production and consumption.

**Includes wheat released from Govt. stocks for the stabilization of prices of wheat/atta in the open market.

PRODUCTION AND AVAILABILITY OF PULSES

(000' tonnes)

Items	1983-84 (Actual)	1984-85 (Estimate)	1985-86 (Targets)
1. Production :			
(i) Gram*	491	522	529
(ii) Other pulses	179	233	238
2. Deduction for seed, feed and wastage :			
(i) Gram @ 31%	152	162	164
(ii) Other Pulses @ 11%	20	26	26
3. Imports :	42	15	25
4. Net availability of gram and other pulses ..	540	582	602
5. Per capita availability (Kgs/Annum)	5.95	6.23	6.27

*A one year lag has been taken between production and consumption.

Annexure III

PRODUCTION AND AVAILABILITY OF SUGAR
(December-November)

(000 tonnes(

Items	1983-84 (Actual)	1984-85 (Estimates)	1985-86 (Targets)
A. Sugarcane			
1. Production	34,287	32,948	34,000
2. Deduction for seed, feed and wastage @ 10%.	3,429	3,295	3,400
3. Crushed by mill sector	13,490	14,692	15,650
4. Available for raw sugar	17,368	14,961	14,950
B. Refined Sugar			
1. Opening stocks	375	176	150
2. Production	1,145	1,316	1,390
3. Exports	49	—	—
4. Closing stocks	176	150	145
5. Net availability	1,295	1,342	1,395
6. Per capita availability (Kgs/annum)	14.26	14.37	14.53
C. Raw Sugar			
1. Production @ 10% recovery	1,737	1,496	1,495
2. Deduction for animal feeding @ 10% ..	174	150	150
3. Net Availability	1,563	1,346	1,345
4. Per capita availability (Kgs/annum)	17.21	14.41	14.01
5. Total per capita availability (Refined and Raw sugar). (Kgs/annum)	31.47	28.78	28.54

Annexure IV

PRODUCTION AND AVAILABILITY OF EDIBLE OILS AND VANASPATI

(000 tonnes)

	1983-84 (Actual)	1984-85 (Estimates)	1985-86 (Targets)
A. Edible Oil Availability			
1. Opening stocks ..	285	325	397
2. Production	200	330	307
(i) from cotton seeds	100	202	178
(ii) from other seeds	100	128	129
3. Imports	729	666	702
Total (Availability) ..	1,214	1,321	1,406
B. Uses			
1. Industrial use*	114	134	152
2. Required for Vegetable Ghee & Cooking Oil ..	775 (743)	790 (759)	855 (822)
3. Closing stocks	325	397	399
Total (Use) ..	1,214	1,321	1,406
C. *Per Capita* Availability			
Vegetable ghee and cooking oil (Kgs/annum).	8.18	8.13	8.56

*Estimates

Annexure V

PRODUCTION AND AVAILABILITY OF MILK, MEAT AND TEA

(000 tonnes)

Items	1983-84 (Actual)	1984-85 (Estimates)	1985-86 (Targets)
A. Milk			
1. Production (Net)	8,232	8,720	9,200
2. Per capita Production (Kgs/annum)	90.66	93.37	95.85
3. 55% consumed as fresh milk	4,528	4,796	5,060
4. Dry milk Imports*	250	280	300
5. Net availability	4,778	5,076	5,360
6. Per capita availability (Kgs/annum)	52.62	54.35	55.84
B. Meat			
1. Total Production**	1,002	1,079	1,153
2. Per capita availability (Kgs/annum)	11.04	11.55	12.01
C. Tea			
1. Imports (Million Kgs)	96	84	90
2. *Per capita* availability (Kgs/annum)	1.06	0.90	0.94

*One tonnes of imported dry milk=Ten tonnes of liquid milk.
**Include beef, mutton and poultry meat.

Annexure VI

PRODUCTION AND AVAILABILITY OF CLOTH
(July-June)

Items	1983-84 (Actual)	1984-85 (Estimates)	1985-86 (Targets)
A. Yarn (Million Kgs)			
1. Opening stocks	16	20	12
2. Production	432	418	490
3. Required for hosiery**	16	17	18
4. Export of Yarn	102	125	130
5. Consumed by mill sector	42	39	42
6. Closing stocks	20	12	20
7. Availability for non mill sector	268	245	292
B. Cotton Cloth (Million Sq. meter)			
1. Opening Stocks	54	29	20
2. Total Production	2,173	1,989	2,341
(i) Mill sector*	297	274	297
(ii) Non mill sector*	1,876	1,715	2,044
3. Export of cloth	664	678	720
4. Required for export of bags, towels, tents, bed sheets and ready made garments etc... ..	600	525	600
5. Closing stocks	29	20	49
6. Available for domestic consumption ..	934	795	992
7. Per capita availability (Sq. meters/annum) ..	10.29	8.51	10.34

*One Kgs of Yarn..7 Sq. meter of cloth.
**Estimates.

PART II

PRODUCTION PROGRAMMES AND PHYSICAL INFRASTRUCTURE

CHAPTER 9

AGRICULTURE

Agriculture is the largest single sector of the economy accounting for 26 per cent of the GDP. It employs 52 per cent of the labour force and its share in export earnings including proceseed agricultural products, amount to 70 per cent.

2. The sub-sectoral programmes have been prepared within the framework of strategies and policies proposed in the Sixth Plan in which major emphasis was placed on the adoption of suitable policy packages, diversification of crops, strengthening of the institutional framework for agriculture by providing rural roads and electricity and structural adjustments in pattern of production and distribution, adoption of better agronomic practices and modernisation of agriculture to increase the productivity specially of small farmers, thus attaining self-sufficiency and moving towards self-sustained growth by curtailing subsidies and finally developing agriculture as an export based industry.

REVIEW OF 1983-84

Financial

3. In financial terms, against an allocation of Rs. 1633.261 million in 1983-84, the expenditure incurred was Rs. 1332.187 million showing a utilization of 82%. The agency-wise figures of allocation and utilization are given in Table 1.

4. The actual subsidy on fertilizer was of the order of Rs. 1466 million against an allocation of Rs. 1720 million in the ADP 1983-84. This was mainly due to low offtake of fertilizer during the year.

TABLE 1

Financial Allocation and Utilization for 1983-84

(Million Rupees)

Executing Agency	1983-84		% Utilization
	Allocation	Utilization	
Federal	817.638	688.850	84
Punjab	458.971	314.413	68
Sind	126.435	128.049	101
NWFP	82.970	98.761	119
Baluchistan	147.247	102.114	69
Total	1633.261	1332.187	82
Subsidy on Fertilizer	1720	1466	85

Physical

5. The Annual Plan for 1983-84 projected a growth rate of 4.9 per cent for agriculture sector mainly from increases in output of major crops. There were, however, shortfalls in the production of all major crops with steep decline in the production of cotton. Consequently a negative growth rate of 6.2 per cent was recorded for agriculture sector during 1983-84. The fall in cotton output was caused by severe pest attack and untimely rains. Wheat production was also affected by prolonged drought followed by unfavourable weather conditions at the harvest time, particularly in the Punjab, resulting in big losses in the yield.

6. The production of major crops, livestock and poultry during 1983-84 are given in Table 2.

TABLE 2

Physical Tragets and Achievement 1983-84

Crop	Unit	Target	Achievement	% Achievement
1. Total Foodgrains	000 Tonnes	18,200	15,854	87
Wheat	,, ,,	13,000	10,882	84
Rice	,, ,,	3,500	3,340	95
Maize	,, ,,	1,050	1,014	97
Others	,, ,,	650	618	95
2. Sugarcane	,, ,,	35,000	34,287	98
3. Cotton (Lint)	,, ,,	884 (5200)*	495 (2908)*	56
4. Milk	,, ,,	10,240	10,200	99.6
5. Meat	,, ,,	1,004	1,002	99.8
6. Eggs	Million Nos.	3,616	3,619	100

*Figures in parenthesis indicate cotton production in thousand bales of 375 lbs. each.

7. The Sixth Plan envisaged 8% increase per annum in fertilizer offtake. However, the actual fertilizer consumption during 1983-84 was 1204 thousand nutrient tonnes which was 3 per cent less than 1982-83 consumption of 1244 thousand nutrient tonnes. This was due to adverse climatic conditions combined with increase in fertilizer prices.

8. Availability of institutional credit increased significantly. Against the disbursement of Rs. 5981 million in 1982-83, Rs. 8167 million were disbursed during 1983-84, showing an increase of 36%.

REVIEW OF 1984-85

Financial

9. Against an allocation of Rs. 1580.128 million during 1984-85, the expenditure incurred was Rs. 1419.288 million showing a utilization of 90%. The agency-wise details are given in Table 3.

10. A subsidy of Rs. 1501 million was actually incurred on fertilizer against an allocation of Rs. 1500 million in the ADP 1984-85.

TABLE 3

Financial Allocation and Utilization for 1984-85

(Million Rs)

Executing Agency	1984-85		% Utilization
	Allocation	Utilization	
Federal	780.376	832.962	107
Punjab	419.837	232.716	55
Sind	144.980	132.519	91
N.W.F.P.	83.975	96.991	115
Baluchistan	150.960	124.100	82
Total	1580.128	1419.288	90
Subsidy on Fertilizer	1500	1501	100

Physical

11. The growth rate of agriculture sector during 1984-85 was 9.9% against a target of 10.2%. This achievement was largely due to record production of 5.9 million bales of cotton which exceeded the target by 18%. There was also improvement in the performance of other Kharif crops. There was some set-back in meeting the production target of wheat due to abnormal drought conditions and shortage of canal water during the Rabi season. The shortfall from the target was 1.6 million tonnes though the output was 8% higher than 1983-84. Sugarcane production was 32.9 million tonnes against a target of 35.6 million tonnes. The production of other crops including fruits and vegetables remained satisfactory.

12. The fertilizer offtake target of 1253 thousand nutrient tonnes for 1984-85 was fully achieved. The fertilizer subsidy which was to be eliminated by June 1985 through price adjustments was put off in view of low off-take during the first two years of the Sixth Plan.

13. The institutional credit disbursed to farmers during 1984-85 was Rs. 9674 million against the target of Rs. 10272 million showing an achievement of 94%.

14. The targets and production of major crops, livestock and poultry during 1984-85 are presented in Table 4.

TABLE 4

Physical Targets and Achievement for 1984-85

	Unit	Target	Achievement	%Achievement
1. Total Foodgrains	000 Tonnes	18518	16702	90
Wheat	„ „	13300	11500	87
Rice	„ „	3508	3315	94
Maize	„ „	1050	1027	98
Others	„ „	660	660	100
2 Sugarcane	„ „	35640	32948	92
3 Cotton (Lint)	„ „	850	1003 (5000)*	118 (5900)
4. Milk	„ „	10564	10900	103
5 Meat	„ „	1057	1079	102
6. Eggs	Million No.	4262	4093	96

*Figures in parenthesis indicate cotton production in thousand bales of 375 lbs. eaeh.

ANNUAL DEVELOPMENT PROGRAMME 1985-86

Policy Framework

15. The sectoral programme for 1985-86 is a continuation of strategies, policies and programmes adopted for the Sixth Plan. The government will continue to pursue an active support price policy, ensure availability of improved seeds, fertilizer and credit and strengthen research and extension activities in order to boost agricultural production. Special emphasis will be given to increase the production of oilseeds. Construction and rehabilitation of government storages will be continued. Livestock, fisheries and forestry development programmes will be further strengthened. The private sector will continue to play an important role specially in the field of mechanization, pesticides and agro-industries.

Financial

16. A sum of Rs. 1605.115 million has been provided in ADP 1985-86 for the agriculture sector showing an increase of 13 per cent over the 1984-85 utilization. The agency-wise break-down of allocation for 1985-86 in given in Table 5.

The sub-sector-wise details are in Annexures I to VII. Out of the total outlay for agriculture sector, the share of research is 21%, storages 16%, livestock 14%, forestry 7%, fisheries 6%, agricultural extension 5% and-improved seed 5%.

17. The Sixth Plan contemplated elimination of subsidy on fertilizer by June, 1985 through price adjustments hence there was no provision for fertilizer subsidy from 1985-86 onwards. However, due to various reasons, there were no upward price adjustments except for TSP in the first two years of the Plan. Consequently, Rs. 1440 million have been allocated for subsidy on fertilizer during 1985-86.

TABLE 5

Financial Allocation for 1985-86 *Compared with Utilization for* 1984-85

(Million Rs.)

Executing Agency	Revised Utilization 1984-85	ADP 1985-86	%Change Col 3 over Col. 2
1	2	3	4
Federal	832.962	865.712	4
Punjab	232.716	329.400	42
Sind	132.519	171.077	29
N.W.F.P.	96.991	108.772	12
Baluchistan	124.100	130.154	5
Total ..	1419.288	1605.115	13
Fertilizer Subsidy..	1501	1440	(—)4

PHYSICAL TARGETS

Crop Production

18. The production target of major crops for 1985-86 are presented in Table 6. Due to some set-back in wheat production during 1984-85, a target of 13.3 million tonnes has been fixed for 1985-86 which is same as for the previous year. Production targets for other major crops have been kept at a slightly higher level than the previous year, except cotton. The target for cotton production is 5.2 million bales which is 12% lower than the production of 5.9 million bales achieved in the previous year. The cotton production target was decreased due to shortages of irrigation water and drought conditions prevailing at sowing time. Consequently, cotton seed production target has also been lowered thus decreasing the overall oilseed target for 1985-86.

TABLE 6

Achievement for 1984-85 *and Production Targets of Major Crops for* 1985-86

Crop	Achievement 1984-85	Target 1985-86	Percentage Change over 1984-85
	(000 Tonnes)		
1. Total Foodgrains	16502	18352	11
Wheat	11500	13000	13
Rice	3315	3647	10
Maize	1027	1035	1
Others	660	670	2
2. Sugarcane	32948	34000	3
3. Cotton (Lint)	1003 (5900)*	884 (5200)*	—12
4. Oilseeds	2421	2203	—9
Cottonseed	2006	1768	—12
Repeseed & Mustard	277	280	1
Groundnut	96	98	2
Sesamum	13	15	15
Others	29	42	45
5. Pulses	762	797	5
Gram	529	550	4
Mash	47	48	2
Moong	45	49	9
Masoor	26	41	58
Other Pulses	115	109	—5

*Figures in parenthesis indicate production of cotton in thousand bales each of 375 lbs.

Soils and Fertilizers

19. In view of the decreased fertilizer offtake during first two years of the Sixth Plan, the fertilizer consumption targets have been revised downward. The consumption has now been projected at 1588 thousand tonnes for 1987-88 against the previous target of 1828 thousand nutrient tonnes. The revised target implies a growth rate of about 9% per annum over the next three years and 5% per annum during the Sixth Plan period. Keeping this situation in view, the fertilizer offtake target for 1985-86 has been fixed at 1353 thousand nutrient tonnes which is 8% more than the estimated consumption of 1253 thousand nutrient tonnes during 1984-85. The details are given in Table 7. It is envisaged to improve the N : P ratio from 3.2 : 1 achieved last year to 3.1 : 1 during 1985-86

TABLE 7

Fertilizer Offtake during 1984-85 *and Target for* 1985-86

Fertilizer	Estimates 1984-85	Targets 1985-86	Percentage Chang Col. 3 Over Col 2
1	2	3	4
	000 Nutrient Tonnes		
N	935	987	6
P	294	323	10
K	24	43	79
Total	1253	1353	8

20. About 3 million acres of land under cultivation have saline sodic soils which could be amended or reclaimed by the application of gypsum. A pilot project, will be initiated during 1985-86, to test the effect of gypsum on 120,000 acres of saline sodic soils.

Improved Seeds

21. Improved seed distribution target for 1985-86 has been fixed at 128.1 thousand tonnes which is 69% of the target envisaged in the Sixth Plan. The seed distribution target for various crops are given in Table 8.

TABLE 8

Improved Seed Distribution

Crops	Target Sixth Plan	1985-86	Percentage Achievement
	(000 tonnes)		
Wheat	105	65.3	62
Rice	6.3	3.0	48
Maize	3.7	2.1	57
Cotton	61.9	55.2	89
Others	8.7	2.5	29
Total	185.6	128.1	69

22. Four seed processing plants, having a capacity to process 122 thousand tonnes of cotton and wheat seed are being established under a World Bank sponsored Project. So far, the Khanewal and Sakrand plants are in operation while the remaining two plants located at Rahimyar Khan and Sahiwal will be brought into operation during 1985-86.

23. Special attention is being given to the production, multiplication and distribution of improved seeds of oilseeds, pulses, fruits and vegetables. The Government is making institutional arrangements for testing and grading of seeds. The Federal Seed Certification Agency will be suitably strengthened to cope with the increasing requirements of certified seeds.

24. Government will continue to encourage participation of private sector in the seed industry through liberal credit, quick sanctions and favourable import regulations. So far, eight firms have been authorized to produce and distribute improved seed of different crops.

Plant Protection

25. Direct involvement of government in plant protection is restricted mainly to pest-scouting and aerial spray. These facilities will be suitably strengthened during 1985-86. Control of insect pests and diseases by cultural practices will also be encouraged.

Mechanization

26. About 42,000 tractors will be either imported or manufactured in 1985-86 against a Plan target of 50,000 tractors per annum. The use of farm implements such as combine harvestors, reapers, threshers and transplanters initiated on a small scale in the private sector will be further increased during the year.

Credit

27. The target for disbursement of credit to farmers during 1985-86 is Rs. 11,174 million against Sixth Plan target of Rs. 12,700 million for the period. This is 16% higher than utilization in the previous year. The target for disbursement of credit for 1985-86 is given below :

	Target Million Rupees
ADBP	4572
Agri. Coop	2212
Taccavi	21
Commercial Banks	4369
Total	11, 174

28. For the benefit of the small farmers, the interest free loan limit has been raised from Rs. 6000 to Rs. 10000 per annum.

Agricultural Marketing

29. Public sector involvement in procurement and distribution of agricultural commodities in many cases have resulted in high marketing|distribution costs. To improve the efficiency of marketing and distribution system, government's policy will be to increase competition through deregulation and greater involvement of private sector and keep the role of public sector agencies to a minimum.

30. To ensure fair return to the farmers, the Government announces support/procurement prices for all the major crops. The support prices are fixed after taking into account cost of production, domestic prices, incentive to the farmers and international price trends. As a consequence, domestic prices of several farm products have been closely aligned to international prices. In view of these considerations, increase in procurement support prices have been announced for 1985-86. The support price for wheat has been raised by Rs. 10 per 40 kg. The procurement prices for Basmati and Irri 6 paddy were raised by Rs. 3 and Rs. 2 per 40 Kg, respectively. The support price of all varieties of cotton were raised by Rs. 4 per 40 Kg. The support price of soybean and sunflower has been raised by Rs. 20 and that of safflower by Rs. 15 per 40 Kg during 1985-86. The purchase price of sugarcane remains unchanged for the sixth consective year in order to avoid excess production of sugar. The support/procurement prices of different crops are given in Annexure-VIII.

Government Storages

31. For an effective marketing system adequate storage capacity is essential. The storage capacity to be constructed under public sector during 1985-86 would be 476 thousand tonnes, thus bringing the total storage capacity to 1210 thousand tonnes against a target of 3060 thousand tonnes to be completed by 1987-88. The details of public sector storages are given in Table 9.

TABLE 9

Public Sector Storages Wheat, Rice and Cotton

Agency	30-6-83	1983-84	1984-85	1985-86	Sixth Plan Target	%Achievement of Sixth Plan Target
1. Wheat	3350	297	356	320	2150	45.3
PROVINCIAL ..	2921	70	70	5	750	19.3
Punjab ..	1972	70	69	—	—	—
Sind ..	561	—	1	5	—	—
NWFP ..	303	—	—	—	—	—
Baluchistan ..	85	—	—	—	—	—
FEDERAL	429	227	286	315	1400	59.1
Food & Agri. Division.	270	150	206	228	—	—
AK & NA ..	25	—	—	—	—	—
Defence Division..	34	—	—	—	—	—
NLC	100	77	80	87	—	—
2. Rice (R.E.C.P) ..	838	—	40	110	660	22.7
3. Cotton (CEC) ..	46	16	25	46	250	35.0
Total (Capacity) ..	4234	313	421	476	3060	34.8

32. During 1985-86, two major grain storage projects ; one assisted by the IBRD and the other by the ADB, would remain under implementation. The National Logistic Cell would complete all ongoing projects. USAID assistance would be utilized for rehabilitation of 0.75 million tonnes of wheat storages which have poor ventilation and therefore, cannot provide adequate protection against attack of rodents and pests. The rehabilitation of storages under USAID assistance would bring back to use 24 per cent of the existing storage capacity.

Agricultural Research

33. In 1985-86, 18 research projects related to improvement of food crops, barani agriculture, livestock production, range management and agricultural engineering will be implemented, in order to further strengthen research activities and to solve production oriented problems faced by the farmers. These projects will mainly focus on the following activities :—

- Strengthening of the crop improvement programme at federal and provincial level and develoment of high yielding varieties, resistant to diseases and tolerant to low moisture conditions, especially of wheat, maize, rice, gram and oilseed crops ;
- testing, synthesising and disseminating appropriate production technologies through on-farm trials on wheat, rice, maize and groundnut crops ;
- identifying and developing breeds of sheep for increasing meat, milk and wool production ;
- developing cheap animal feeds from crop residues from agro-industrial wastes and by-products and animal wastes.

Agricultural Education

34. To meet the demand for agricultural graduates and technicians to man organizations under public, semi-public and private sector, about 8115 students will be enrolled in various classes in the Agricultural Universities and Barani Agriculture College, Rawalpindi in 1985-86. It is expected that 1006 students will complete B.Sc and 476 M.sc while 6 students will receive Ph.D in various subjects. The turn out of graduates for various agricultural educational institutions is indicated in Annexure IX.

35. All the ongoing projects for Agricultural University Faisalabad will be implemented and construction work already undertaken at Agriculture University Tandojam will partially be completed. A new project for Transformation and Integration of Provincial Agricultural Network (TIPAN) by NWFP Agriculture University, Peshawar will be launched with USAID assistance during 1985-86. Under this project, education will be linked with research and extension so as to produce a visible impact on agricultural productivity in the NWFP.

36. The Agricultural Training Institutes will enrole 707 Field Assistants for diploma course during 1985-86 and in-service training will be provided to 10 Agricultural Officers and 470 Field Assistants. The details of achievement and targets of the training institutes are given in Annexure X.

Agricultural Extension

37. The Sixth Plan lays emphasis on the reorganization and strengthening of existing extension service on pattern of T&V system. At present extension staff consists of 10 Directors, 31 DD, 95 EADA, 69 Subject Matter Specialists and 1093 AOs. Adaptive research farms were set up at 9 places and 26957 demonstration plots were laid during 1984-85. Field Assistant to farm families ratio ranging from 1 : 1000 to 1 : 1510 in non-T & V districts has been brought down to 1 : 531 and 1 : 660 in T & V districts. The programme for 1985-86, will increase adaptive research farms from 9 to 19 and will reduce further F.A. to Farm Families ratio, so as to intensify the transfer of technology to the farmers. Physical achievements and targets for agricultural extension services are given at Annexure XI.

38. In Punjab and Sind, on-going T & V projects have since been completed and the remaining non-project districts are expected to be covered under Phase-II of the programme. In Punjab, a new project for Gujranwala Agricultural Development will be implemented during 1985-86 with the assistance of ADB and IFAD for improving productivity of wheat and rice. The Government of Baluchistan will also implement T & V in four districts of Baluchistan during 1985-86.

39. An integrated hill farming development project has been launched in Azad Kashmir with a view to arresting degradation of soil, enhancing productivity, bringing land under forest and increasing fodder production and preservation. The FA to Farm Families ratio will be brought down from 1 : 900 to 1 : 500.

40. Cotton maximization projects are operating in Punjab and Sind for increasing yield of seed cotton in main cotton growing areas. Under these projects the improved technology developed at research institutes of PCCC will be disseminated through laying out of demonstration plots and printing out of pamphlets for distribution to farmers.

41. For replacement of poppy cultivation, 2 projects have been started in Gadoon Amazai and in Buner. Under these projects rural infrastructure will be provided and alternate employment opportunities made available.

Oilseed Maximization

42. The Sixth Plan lays special emphasis on development of non-traditional oilseeds to reduce import of edible oil. Sunflower, soybean and safflower were

planted on an area of 63,340 acres during 1984-85 and the target of 1985-86 has been fixed at 269,477 acres. A project for maximization of oilseed production will be launched for the remaining period of current plan.

Animal Husbandry

43. Pakistan's national herd comprise of 16.5 million cattle, 13 million buffaloes, 25 million sheep, 29,7 million goats, 4.2 million other animals and 113,7 million poultry. These livestock are concentrated mainly in irrigated areas of the Indus Basin and are maintained by an estimated 5 million small farmers and over one million landless families. Farm animals are still the principal source of motive power for land, cultivation, levelling and rural transport.

44. In 1985-86, the livestock sector would produce about 11.4 million tonnes milk, 543 thousand tonnes beef, 496 thousand tonnes mutton, 114 thousand tonnes poultry meat and 4629 milion eggs.

Dairy Development

45. Dairy development programmes would continue under ADB assisted live-stock projects in Sind and Baluchistan, IBRD and German assisted projects in Punjab and with Netherland's assistance in NWFP. These projects envisage to increase milk production through an integrated programme for improvement of institutional support and input services.

46. At present, 28 milk plants are processing over 550 thousand litres of milk daily. It is expected that seven new plants would be commissioned during 1985-86 resulting in an increase of 60% in milk production and 20% in milk processing capacity. The import of dairy machinery has been allowed duty free and adequate credit facilities for new plants would be provided by financing institutions.

Meat Development

47. Sheep and goat fattening programme under ADB assisted Livestock Development Project would continue in Baluchistan. Buffalo calves raising and fattening programme would also be implemented in Punjab. In 1985-86, forty four commercial meat production and fattening units would be in operation under the private sector. In order to provide hygienic and wholesome meat, 292 slaughter houses would continue working all over the country.

Poultry Development

48. The rapid development of commercial poultry industry has grown at the rate of 15 per cent per annum over the last decade. During 1985-86, 120 hatcheries would produce over 100 million day old chicks, which would be raised at over 4000 large and score of small commercial farms. These farms

would maintain over 12 million layers and produce 50 million broilers. The research support to the poultry industry would be provided by Poultry Research Institutes located at Karachi and Rawalpindi.

49. Rural poultry, which presently is producing below its optimum level would be improved and strengthened through various programmes, involving cross breeding, better feeding practices and disease control measures.

Feed and Fodder

50. The development and introduction of new high yielding fodder crops would be emphasized in 1985-86 in order to meet the growing requirements for animal feed. The research findings on the use of agricultural and industrial wastes and by-products including molasses, pith, baggasse, beet pulp, cotton-seed hulls, fruit wastes and poultry manure etc. would be disseminated during 1985-86 through UNDP assisted Livestock Feed Development Programme.

Animal Health

51. It is difficult to provide adequate coverage against contagious and viral dieases due to lack of access facilities, shortage of trained manpower and scarcity of drugs. The existing system comprising of 531 hospitals, 2959 dispensaries and veterinary centres cannot meet the treatment demand of animals. A programme of creating a cadre of paraveterinarian among the livestock owners would therefore be initiated during 1985-86. Emphasis would be given to controlling herd infection, contagious diseases and parasitic infestation through prophylactic measures. The production of sera|vaccines was 97.0 million doses in 1984-85 and a production target of 109 million doses has been fixed for 1985-86.

Manpower

52. The Veterinary|Animal Husbandry Institutes established at Lahore, Faisalabad, Tandojam and Peshawar have the capacity to train 350 graduates, 100 post graduates and 10 Ph.D per year in the field of livestock production and health. It is estimated that in 1985-86, the public sector would employ about 1685 graduates, 6546 stock assistants|compounders, 689 technicians and 61 semi-skilled personnel to carry out extension, research and developmental activities in the livestock sub-sectors.

53. The details of physical achievement and target and performance of live-stock sub-sector for 1985-86 are given in Annexure XII and XIII.

Fisheries

54. Fish is not only an important source of protein supply, but also a substantial foreign exchange earning commodity. It is expected to produce about 387 thousand tonnes of fish and fish products of which about 20 thousand

tonnes would be exported during 1985-86. The ongoing programmes for fisheries development include improvement of fish harbour and landing facilities, introduction of mechanized boats and fishing gears and better marketing, storage and processing facilities would be continued.

55. The present fleet of 12969 fishing crafts including 9766 for marine and 3203 for inland fishing would continue to operate during 1985-86. About 218 thousand fishermen would be engaged in fisheries industry of which 87 thousand would be in marine and 131 thousand in inland fisheries. The 20 freezing, 11 canning and 11 fish meal processing plants with capacity to process 535 tonnes fish daily will continue operating during 1985-86. The detailed performance of fisheries sub-sector is given in Annexure XIV.

Forestry

56. Pakistan has only 4 per cent of the area under forest as against the recommended level of 25 per cent. This has necessitated immediate steps to increase forest plantation to meet the growing demand of timber, firewood and medicinal plants. The problem has gained manifold importance due to high oil prices, depletion of known gas resources and need to save manure. In order to improve the forest sub-sector, Government has launched afforestation programmes on state and private lands. During 1985-86, over 162 million trees would be planted. Compact plantation would be carried out on 30583 hectares and linear plantation on 1666 Km while nurseries would be planted on 350 hectares. The Government forests would produce 300 thousand cubic meters of timber-wood and 454 thousand cubic meters of fire-wood during 1985-86.

57. The following measures would be undertaken during 1985-86 to improve forestry sub-sector :

— Involvement of private farms in energy and social forest plantation programme.

— Strengthening of forestry services, research and training programmes.

— Introduction and extension of improved logging|harvesting systems.

— Improvement of nursery raising techniques.

— Shortening of rotation and readjustment of forest management system.

58. Development of sericulture would also be given due priority in order to help farmers to increase their income. It is expected that during 1985-86, 184 Kg of silk seed would be distributed to farmers.

59. The National Council for Conservation of Wildlife would continue to undertake survey and study of natural fauna for education, planning and research purposes. For wildlife conservation and protection, national parks on 368 thousand hectares, 70 wildlife sanctuaries on 5.2 million hectares, and 74 game reserves covering 4 million hectares, would be maintained during 1985-86.

60. Annexure XV shows physical achievement and targets of the forestry sub-sector.

Annexure I

ANNUAL DEVELOPMENT PROGRAMME 1985-86, FOOD AND AGRICULTURE SECTOR

SUMMARY—PAKISTAN

(Million Rupees)

Sl. No.	Sub-sector	Estimated expenditure during		Allocation for 1985-86	Total Estimated Exp. 1983—86	Sixth Plan Allocation 1983—88	Percentage Utilization (col. 6 of col. 7)
		1983-84	1984-85				
1	2	3	4	5	6	7	8
1.	Govt. Storages ..	302.900	315.814	264.314	883.028	3650.000	24.19
2.	Agri. Education ..	47.778	33.003	63.161	143.942	324.700	44.33
3.	(*a*) Agri. Extension ..	155.314	110.401	72.808	338.523	600.000	56.42
	(*b*) Oilseed Maximization Programme ..	0.300	14.794	13.095	28.189	400.000	7.05
4.	Agri. Research ..	261.976	370.852	337.197	970.025	1559.900	62.18
5.	Agri. Marketing ..	0.545	0.520	1.631	2.696	42.900	6.28
6.	Cooperatives ..	3.234	5.418	6.372	15.024	50.000	30.05
7.	Agri. Credit ..	—	—	—	—	14.000	—
8.	Agri. Economics and Statistics	5.704	7.727	53.778	67.209	51.000	131.78
9.	Improved Seeds ..	59.803	66.352	76.898	203.053	477.500	42.52
10.	Soils and Fertilizers ..	3.135	7.776	15.166	26.077	148.000	17.62
11.	Plant Protection ..	6.486	18.424	13.371	38.281	100.400	38.13
12.	Mechanization ..	20.409	40.264	36.162	96.835	545.000	17.77
13.	Soil Conservation and Land Development ..	26.333	24.206	26.582	77.121	401.000	19.23
14.	Animal Husbandry ..	136.534	106.985	225.737	469.256	1145.000	40.98
15.	Forestry	97.736	91.815	121.100	310.651	975.000	31.86
16.	Watershed Management	16.939	15.383	8.900	41.222	273.000	15.10
17.	Wildlife	16.753	21.022	31.500	69.275	79.000	87.69
18.	Range Management ..	4.734	2.243	5.500	12.477	44.000	28.36
19.	Fisheries	74.944	63.889	101.044	239.877	759.000	31.60
20.	Special Areas ..	90.630	102.400	130.799	323.829	460.600	70.30
	Total Food and Agriculture Sector ..	1332.187	1419.288	1605.115*	4356.590	12100.000	36.00
	Subsidy on Fertilizer..	1466.000	1501.000	1440.000	4407.000	3000.000	146.9

*Excludes Rs. 540.000 million for schemes reflected under Rural Development Sector, Rs. 310.159 million for schemes reflected under Water Resources Sector and Rs.23.363 Million for schemes reflected under Fuels and Power Sector.

Annexure II

ANNUAL DEVELOPMENT PROGRAMME 1985-86 FOOD AND AGRICULTURE SECTOR

SUMMARY — ALL PROVINCIAL PROGRAMMES

(Million Rupees)

Sl. No.	Sub-sector	Estimated expenditure during		Allocation for 1985-86	Total Estimated Exp. 1983—86	Sixth Plan Allocation 1983—88	Percentage Utilization (col. 6 of col. 7)
		1983-84	1984-85				
1	2	3	4	5	6	7	8
1.	Govt. Storages	47.300	29.614	22.394	99.308	850.000	11.68
2.	Agri. Education ..	6.066	3.154	18.771	27.991	103.000	27.18
3.	(*a*) Agri. Extension ..	127.519	96.947	49.381	273.847	542.000	50.52
	(*b*) Oilseed Maximization Programme ..	0.300	1.294	3.095	4.689	—	—
4.	Agri. Research ..	46.563	50.212	75.264	172.039	191.000	90.07
5.	Agri. Marketing ..	0.544	0.320	1.531	2.395	26.000	9.21
6.	Cooperatives ..	3.234	5.418	6.372	15.024	50.000	30.05
7.	Agri. Credit ..	—	—	—	—	14.000	
8.	Agri. Economics and Statistics	5.704	7.627	4.362	17.693	31.000	57.07
9.	Improved Seeds ..	58.299	62.665	75.198	196.162	425.000	46.16
10.	Soils & Fertilizers ..	3.135	6.676	5.066	14.877	108.000	13.78
11.	Plant Protection ..	3.611	14.916	9.071	27.598	58.000	47.58
12.	Mechanization ..	20.409	40.264	36.162	96.835	545.000	17.76
13.	Soil Conservation and Land Development ..	26.333	24.206	26.582	77.121	395.000	19.52
14.	Animal Husbandry ..	134.546	103.435	220.333	458.314	1113.000	41.18
15.	Forestry	83.363	70.265	93.931	247.559	784.000	31.58
16.	Watershed Management	10.339	9.183	3.800	23.322	246.000	9.48
17.	Wildlife	14.012	16.748	27.644	58.404	53.000	110.20
18.	Range Management ..	4.734	2.243	5.500	12.477	44.000	28.36
19.	Fisheries	47.326	41.139	54.946	143.411	335.000	42.81
	Total ..	643.337	586.326	739.403*	1969.066	5913.000	28.23

*Excludes Rs. 540.000 million for schemes reflected under Rural Development Sector, Rs. 310.159 million for schemes reflected under Water Resources Sector and Rs. 23.363 million for schemes reflected under Fuels and Power Sector.

Annexure III

ANNUAL DEVELOPMENT PROGRAMME 1985-86, FOOD AND AGRICULTURE SECTOR

SUMMARY—PUNJAB

(Million Rupees)

Sl. No.	Sub-sector	Estimated expenditure during		Allocation for 1985-86	Total Estimated Exp. 1983-86	Sixth Plan Allocation 1983—88	Percentage utilization (col 6 of col. 7)
		1983-84	1984-85				
1	2	3	4	5	6	7	8
1.	Govt. Storages ..	33.000	21.943	17.200	72.143	400.000	18.03
2.	Agri. Education ..	6.066	0.181	2.000	8.247	91.000	9.00
3.	Agri. Extension ..	40.868	16.876	28.400	86.144	320.000	26.92
4.	Agri Research ..	30.079	31.031	45.400	106.510	141.000	75.53
5.	Agri Marketing ..	0.544	—	—	0.544	3.000	18.13
6.	Agri. Cooperatives ..	1.426	2.360	2.600	6.386	20.000	32.00
7.	Agri. Credit ..	—	—	—	—	14.000	—
8.	Agri Economics and Statistics	—	—	—	—	7.000	—
9.	Improved Seeds ..	38.555	30.871	36.000	105.426	200.000	52.71
10.	Soils and Fertilizers ..	—	—	—	—	80.000	—
11.	Plant Protection ..	—	—	—	—	15.000	—
12	Mechanization ..	7.745	14.044	13.500	35.289	300.000	11.76
13.	Soil Conservation and Land Development ..	19.949	20.000	23.700	63.649	332.000	19.17
14.	Animal Husbandry	48.458	30.566	77.800	156.824	260.000	60.32
15.	Forestry	46.857	29.453	40.800	117.110	425.00	27.55
16.	Watershed Management	4.650	1.871	3.800	10.321	140.000	7.37
17.	Wildlife	7.838	11.093	19.600	38.531	36.000	107.03
18.	Range Management ..	3.634	0.643	5.500	9.777	26.000	37.60
19.	Fisheries	24.744	21.784	13.100	59.628	90.000	66.25
	Total ..	314.413	232.716	329.400*	876.529	2900.000	30.22

*Excludes Rs. 540 million for schemes relating to Rural Development Sector, Rs. 226.753 million for schemes reflected under water resources sector and Rs 22.113 million for schemes reflected under Fuels and Power Sector.

Annexure IV

ANNUAL DEVELOPMENT PROGRAMME 1985-86, FOOD & AGRICULTURE SECTOR

SUMMARY — SIND

(Million Rupees)

Sl. No.	Sub-sector	Estimated Expenditure during 1983-84	Estimated Expenditure during 1984-85	Allocation for 1985-86	Total Estimated Expdt. 1983-86	Sixth Plan Allocation 1983-88	Percentage Utilization (col 6 of col. 7)
1	2	3	4	5	6	7	8
1.	Govt. Storages ..	0.300	0.901	5.194	6.395	150.000	4.26
2.	Agri. Education ..	—	—	2.489	2.489	1.000	248.90
3.	(a) Agri. Extension ..	67.140	58.434	2.753	128.327	120.000	106.94
	(b) Oilseed Maximization Programme.	0.300	1.294	3.095	4.689	—	—
4.	Agri. Research ..	3.240	2.144	15.991	21.375	20.000	106.88
5.	Agri. Marketing ..	—	0.320	1.531	1.851	5 000	37.02
6.	Cooperatives ..	1.200	1.200	1.747	4.147	10.000	41.47
7.	Agri. Credit ..	—	—	—	—	—	—
8.	Agri. Economics and Statistics	2.125	1.914	—	4.039	8.000	50.49
9.	Improved Seeds ..	2.088	2.200	6.351	10.639	25.000	42.55
10.	Soils and Fertilizers ..	1.132	3.917	5.066	10.115	11.000	91.95
11.	Plant Protection ..	0.598	0.916	1.045	2.559	14.000	18.28
12.	Mechanization ..	6.511	19.632	15.150	41.293	145.000	28.48
13.	Soil Conservation and Land Development ..	—	—	—	—	5.000	—
14.	Animal Husbandry ..	7.508	6.276	47.085	60.869	191.000	31.87
15.	Forestry	16.052	16.124	21.949	54.125	161.000	33.62
16.	Watershed Management	—	—	—	—	—	—
17.	Wildlife	0.977	2.501	1.935	5.413	10.000	54.13
18.	Range Management ..	1.100	1.600	—	2.700	5.000	54.00
19.	Fisheries	17.778	13.146	39.696	70.620	219.000	32.25
	Total ..	128.049	132.519	171.077*	431.645	1100.000	99 24

*Excludes Rs. 41.848 million for schemes reflected under Water Resources Sector.

Annexure V

ANNUAL DEVELOPMENT PROGRAMME 1985-86 FOOD AND AGRICULTURE SECTOR

SUMMARY—N.W.F.P.

(Million Rupees)

Sl. No.	Sub-sector	Estimated expenditure during 1983-84	Estimated expenditure during 1984-85	Allocation for 1985-86	Total Estimated Exp. 1983—86	Sixth Plan Allocation 1983—88	Percentage Utilization (col. 6 of col. 7)
1	2	3	4	5	6	7	8
1.	Govt. Storages ..	10.000	—	—	10.000	200.000	5.00
2.	Agri. Education ..	—	—	2.564	2.564	6.000	42.73
3.	Agri. Extension ..	12.654	10.112	15.518	38.284	39.000	98.16
4.	Agri. Research ..	12.994	16.537	13.390	42.921	20.000	214,60
5.	Agri. Marketing ..	—	—	—	—	10.000	—
6.	Agri. Cooperatives ..	0.806	1.858	2.025	4.491	13.000	34.55
7.	Agri. Credit ..	—	—	—	—	—	—
8.	Agri. Economics and Statistics ..	0.760	3.113	4.362	8.145	6.000	135.75
9.	Improved Seeds ..	—	—	6.431	6.431	100.000	6.45
10.	Soils and Fertilizers ..	1.453	1.795	—	3.248	14.000	23.20
11.	Plant Protection ..	1.013	—	0.823	1.836	15.000	12.24
12.	Mechanization ..	6.153	6.360	5.292	17.805	39.000	45.65
13.	Soil Conservation and Land Development ..	4.615	1.000	1.434	7.049	8.000	88.11
14.	Animal Husbandry ..	16.008	22.933	26.244	65.185	113.000	57.68
15.	Forestry	18.141	21.406	26.148	65.695	183.000	35.90
16.	Watershed Management	5.689	7.312	—	13.001	66.000	19.70
17.	Wildlife	4.876	2.024	2.891	9.791	5.000	195.82
18.	Range Management ..	—	—	—	—	5.000	—
19.	Fisheries	3.887	2.541	1.650	8.078	8.000	100.98
	Total ..	98.761	96.991	108.772*	304.524	850.000	35.83

*Excludes Rs. 29.239 million for schemes reflected under Water Resources Sector and Rs. 1.250 million for schemes reflected under Fuels and Power Sector.

Annexure VI

ANNUAL DEVELOPMENT PROGRAMME 1985-86 FOODANDAGRICULTURE SECTOR

SUMMARY — BALUCHISTAN

(Million Rs.)

Sl. No.	Sub-Sector	Estimated Expenditure during 1983-84	Estimated Expenditure during 1984-85	Allocation for 1985-86	Total Estimated Expdt. 1983-86	Sixth Plan Allocation f1983-88	Percentage Utilization (Col. 6 of Col 7)
1	2	3	4	5	6	7	8
1.	Govt. Storages ..	4.000	6.770	—	10.770	100.000	10.77
2.	Agri. Education ..	—	2.973	11.718	14.691	5.000	293.82
3.	Agri. Extension ..	6.857	11.525	2.710	21.092	63.000	33.48
4.	Agri. Research ..	0.250	0.500	0.483	1.233	10.000	12.33
5.	Agri. Marketing ..	—	—	—	—	8.000	—
6.	Agri· Cooperatives ..	—	—	—	—	7.000	—
7.	Agri. Credit ..	—	—	—	—	—	—
8.	Agri. Economics and Statistics	2.909	2.600	—	5.509	10.000	55.09
9.	Improved Seeds ..	17.656	29.594	26.416	73.666	100.000	73.66
10.	Soils and Fertilizers ..	0.550	0.964	—	1.514	3.000	50.47
11.	Plant Protection ..	2.000	14.000	7.203	23.203	14.000	165.73
12.	Mechanization ..	—	0.228	2.220	2.448	61.000	4.01
13.	Soil Conservation and Land Development	1.769	3.206	1.448	6.423	50.000	12.85
14.	Animal Husbandry ..	62.572	43.660	69.204	175.436	549.000	31.96
15.	Forestry	2.313	3.282	5.034	10.629	15.000	70.86
16.	Watershed Management.	—	—	—	—	40.000	—
17.	Wildlife	0.321	1.130	3.218	4.669	2.000	233.45
18.	Range Management ..	—	—	—	—	8.000	—
19.	Fisheries	0.917	3.668	0.500	5.085	18.000	28.25
	Total	102.114	124.100	130.154*	356.368	1063.000	33.52

*Excludes Rs. 12.319 million for schemes reflected under water Resources Sector.

Annexure VII

ANNUAL DEVELOPMENT PROGRAMME 1985-86 FOOD AND AGRICULTURE SECTOR

SUMMARY — FEDERAL PROGRAMME

(Million Rupees)

Sl. No.	Sub-sector	Estimated expenditure during		Allocation for 1985-86	Total Estimated Exp. 1983—86	Sixth Plan Allocation 1983—88	Percentage Utilization (col. 6 of col. 7)
		1983-84	1984-85				
1	2	3	4	5	6	7	8
1.	Govt. Storages ..	255.600	286.200	241.920	783.720	2800.000	28.00
2.	Agri. Education ..	41.712	29.849	44.390	115.951	221.700	52.30
3.	(a) Agri. Extension ..	27.795	13.454	23.427	64.676	58.000	111.51
	(b) Oilseed Maximization Programme.	—	13.500	10.000	23.500	400.000	5.88
4.	Agri. Research ..	215.413	320.640	261.933	797.986	1368.900	58.29
5.	Agri. Marketing ..	0.001	0.200	0.001	0.301	16.900	1.78
6.	Cooperatives ..	—	—	—	—	—	—
7.	Agri. Credit ..	—	—	—	—	—	—
8.	Agri. Economics and Statistics	—	0.100	49.416	49.516	20.000	247.58
9.	Improved Seeds ..	1.504	3.687	1.700	6.890	52.500	13.12
10.	Soils and Fertilizers ..	—	1.100	10.100	11.200	40.000	28.00
11.	Plant Protection ..	2.875	3.508	4.300	10.683	42.400	25.20
12.	Mechanization ..	—	—	—	—	—	—
13.	Soil Conservation and Land Development ..	—	—	—	—	6.000	—
14.	Animal Husbandry ..	1.988	3.550	5.404	10.942	32.000	34.19
15.	Forestry	14.373	21.550	27.169	63.092	191.000	33.03
16.	Watershed Management	6.600	6.200	5.100	17.900	27.000	66.30
17.	Wildlife	2.741	4.274	3.856	10.870	26.000	41.81
18.	Range Management ..	—	—	—	—	—	—
19.	Fisheries	27.618	22.750	46.098	96.466	424.000	22.75
20.	Special Areas ..	90.630	102.400	130.799	323.829	460.600	70.30
	Total (Food and Agriculture Sector) ..	688.850	832.962	865.712	2387.524	6187.000	38.59
	Subsidy on Fertilizer ..	1466.000	1501.000	1440.000	4407.000	3000.000	146.9

Annexure VIII

SUPPORT/PROCUREMENT PRICES FIXED BY THE GOVERNMENT

	1982-83		1984-85		1985-86		% increase over 1982-83 Prices
	Per 100 Kg.	Per 40 Kg.	Per 100 Kg.	Per 40 Kg.	Per 100 Kg.	Per 40 Kg.	
	Rupees						
Wheat	160.00	64.00	175.00	70.00	200.00	80.00	25.00
Paddy :							
(i) Basmati Paddy ..	220.00	88.00	225.00	90.00	232.00	93.00	5.68
(ii) Irri-6 Paddy superior	122.50	49.00	137.50	55.00	142.50	57.00	16.33
(iii) Irri-6 FAQ ..			127.50	51.00	132.50	53.00	
Seed Cotton :							
(i) BSI & NT	437.50	175.00	452.50	181.00	462.50	185.00	5.70
(ii) B-557 & NIAB ..	457.50	183.00	472.50	189.00	482.50	193.00	5.46
(iii) Sarmast, Qalandri, MS-39, MS-40, MNH-93, K-68-9, Delta-pine. ..	492.50	197.00	507.50	203.00	517.50	207.00	5.08
(iv) Desi	420.00	168.00	423.75	169.50	432.50	173.50	2.35
Oilseeds :							
Soybean	305.00	122.00	350.00	140.00	400.000	160.00	14.28
Sunflower	350.00	140.00	375.00	150.00	425.00	170.00	13.33
Safflower	300.00	120.00	312.50	125.00	350.00	140.00	12.00
Sugarcane :							
(i) Punjab	24.12	9.65	24.12	9.65	24.12	9.65	—
(ii) Sind	24.52	9.81	24.52	9.81	24.52	9.81	—
(iii) N.W.F.P.	23.45	9.38	23.45	9.38	23.45	9.38	—
Maize	85.75	34.30	85.75	34.30	85.75	34.30	—
Vegetables :							
Potato	101.25	40.50	101.25	40.50	101.25	40.50	—
Onion	62.50	25.00	68.75	27.50	68.75	27.50	10.00
Pulses :							
(i) Gram (black, whole) ..	120.58	48.23	120.58	48.23	120.58	48.23	—
(ii) Masoor (whole) ..	187.50	75.00	187.50	75.00	187.50	75.00	—

Annexure IX

ENROLMENT AND OUTPUT OF STUDENTS FROM AGRICULTURE UNIVERSITIES AND BARANI AGRICULTURE COLLEGE RAWALPINDI

	Estimated		Achievements		Target	%age achievement of Sixth Plan
	1983-84	1984-85	Total 1983-85	1985-86	Sixth Plan	
			Number			
(i) Students admitted in various classes ..	5804	7395	13199	8115	39764	53.6
(ii) Students completed B.Sc	879	955	1834	1006	5083	55.8
(iii) Students Completed M. Sc.	431	453	884	476	2385	57.0
(iv) Students Completed Ph. D.	3	4	7	6	27	48.0

Annexure X

PHYSICAL ACHIEVEMENTS AND TARGETS OF THE AGRICULTURAL TRAINING INSTITUTES

Provinces	Achievements		Targets 1985-86	Total 1983 –86	Sixth Plan Targets	% achievement of Sixth Plan Targets
	1983-84	1984-85				
			Number			
1. Punjab						
(i) Field Asstts. qualified ..	378	447	517	1342	1942	69
(ii) In service training of						
(a) A.O.	29	8	—	37	N.A.	—
(b) F.A.	161	44	—	205	N.A.	—
(iii) Farmer Training/Mali ..	16	11	—	27	N.A.	—
2. Sind						
(i) Field Asstts. qualified ..	126	163	120	409	600	68
3. NWFP -						
(i) Field Asstts qualified ..	52	53	50	155	250	62
(ii) Inservice training of						
(a) A.O.	—	—	—	—	100	—
(b) F.A.	27	413	450	890	2036	44
(iii) Farmer training/Mali ..	113	120	120	353	600	59
4. Baluchistan						
(i) Field Asstts. qualified ..	20	20	20	60	100	60
(ii) Inservice training of						
(a) A.O.	10	10	10	30	50	60
(b) F.A.	20	20	20	60	100	60

Annexure XI

PHYSICAL ACHIEVEMENTS AND TARGETS FOR AGRI. EXTENSION SERVICES

Category	1983-84	1984-85	1985-86
(i) No. of Directors	10	10	10
(ii) No. of Deputy Directors	31	31	31
(iii) No. of EADAs	95	95	95
(iv) No. of subject matter specialists/senior subject matter specialists.	55	69	70
(v) No. of Agri. Asstt/Agri. Officers	1093	1093	1141
(vi) No. of Adaptive Research Farms	9	9	19
(vii) No. of demonstration plots	53248	26957	26957

Annexure XII

PHYSICAL ACHIEVEMENTS/TARGETS IN LIVESTOCK SUB-SECTOR

Product	Unit	Achievements		Targets	
		1983-84	1984-85	1985-86	1987-88
1	2	3	4	5	6
Milk :					
Production	Million tonnes.	10.2	10.9	11.4	12.9
Available for human consumption ..	,,	8 .3	8.8	9.3	10.8
Meat :					
Beef	000 tonnes	480	513	543	609
Mutton	,,	436	467	496	556
Poultry	,,	86	99	114	140
Eggs :	Million No.	3619	4093	4629	5900
Hides	,,	5.25	5.34	5.45	5.66
Skins	,,	29.8	30.8	31.8	34.0
Wool	000 tonnes	45	48	50	55

Annexure XIII

PERFORMANCE OF THE LIVESTOCK SUB-SECTOR

Institutions/Activity	1983-84	1984-85	1985-86
Livestock Production Research Centre	1	1	1
Veterinary Research Centres	3	3	4
Disease Diagnostic Laboratories	19	20	20
Veterinary Hospitals	521	531	534
Veterinary Dispensaries/Centres	2935	2959	2982
Semen Production Units	2	3	3
Artificial Insemination Centres	137	142	149
Livestock Experiment Farms	35	37	40
Para Veterinary Training Centres	8	8	8
Sera/Vaccine produced (million doses)	87	97	109
Milk Processing :			
—Milk Processing Plants	12	12	15
—Butter/Cheese Plants	8	8	10
—Ice cream plants	6	8	10
Meat Development :			
Lambs/kids fattening farms	8	12	20
Cattle/Buffalo fattening farms	12	20	24
Slaughter Houses	292	292	292
Poultry Farms :			
—Poultry Research Institutes	2	2	2
—Commercial layer farms	2190	2250	2500
—Commercial broiler farms	1250	1300	1500
—Breeding Farms	60	65	65
—Hatcheries	54	106	120
—Processing Plants	5	5	8
—Feed Mills	36	36	40
Manpower :			
Graduates	1421	1487	1685
Stock Asstt./Compounders	5477	5504	6546
Technicians	600	610	689
Other Semi Skilled	14	45	61

PERFORMANCE OF FISHERIES SUB-SECTOR

Activity	Unit	Achievements		Targets	
		1983-84	1984-85	1985-86	1987-88
1	2	3	4	5	6
Fish Production :					
Inland	000 tonnes	60	64	65	72
Marine	,,	283	318	322	412
Fish Crafts :					
Trawlers	Number	1431	1539	—	—
Gillnetters	,,	1125	1183	—	—
Sail boats with motors	,,	3282	4166	—	—
Sail boats	,,	5092	6081	—	—
Fishermen :					
Marine	,,	84480	86822	—	—
Inland	,,	120900	131760	—	—
Processing Plants :					
Freezing	,,	20	20	—	—
Canning	,,	11	11	—	—
Fishmeal	,,	11	11	—	—
Export :					
Frozen Fish	Tonnes	13800	14200	—	—
Canned Fish	,,	36	70	—	—
Fishmeal	,,	2408	2315	—	—

Annexure XV

PHYSICAL ACHEVEMENT/TARGETS IN FORESTRY SUB-SECTOR

Particulars	Unit	Achievements		Targets	
		1983-84	1984-85	1985-86	1987-88
1	2	3	4	5	6
Compact Plantation	Hectares	19149	28828	30583	50580
Linear Plantation	Ave-Kms.	835	1233	1666	2250
Nurseries	Hectares	437	237	350	500
Tree Plantation	Million Nos.	93	144	162	200
Wood Production (Govt Forest) ..	000 Cu. Meters.				
Timber	„	266	282	300	410
Fire-Wood	„	345	413	454	525

CHAPTER 10

WATER RESOURCE DEVELOPMENT

Development of water resources play a major role in the uplift of the agrarian economy of Pakistan. Increase in the water availability, reclamation of waterlogged and saline lands, protection of lands from onslaught of floods, improvement in on-farm water/management and research to develop new methodologies for optimal utilization of surface and groundwater result in increasing the agricultural production. During the first three years of the Sixth Plan, the strategies laid down in the plan *i.e.* to give priority to protection, improvement and extension of irrigation and drainage systems were followed.

REVIEW 1983-84

Water Availability

2. The total water availability at canal head was 100.5 million acre feet (MAF) *i.e.* about 3 per cent less than that of 1982-83. About 62.4 MAF were diverted during Kharif season and 38.2 MAF were withdrawn during Rabi season. A comparative statement on water availability at canal head for 1982-83 and 1983-84 is given below :

TABLE 1

Seasonal Water Availability

	1982-83	1983-84	% age Variation
	——MAF——		
Kharif	67.32	62.36	—7
Rabi	35.98	36.15	+6
Total ..	103.30	100.51	—3

3. During 1983-84, the total water availability at the farmgate was 95.58 MAF as compared to 98.23 MAF in 1982-83. Variation in surface and groundwater availability at farmgate during 1982-83 and 1983-84 is brought out below :

TABLE 2

Source-wise Water Availability

	1982-83	1983-84	%increase
Surface Water	61.98	58.54	—6
Groundwater	36.25	37.04	+2
Total	98.23	95.58	—3

ADP Provision and Expenditure

4. During 1983-84 a provision of Rs. 2918.1 million was made to the water resources sector, but expenditures were Rs. 3046.4 million. Sub-sector-wise summary indicating provision and expenditure during 1983-84 on water resources development is given below :

TABLE 3

Provision and Expenditure (1983-84)

(Rs. Million)

Sl. No.	Sub-sector	Provision	Expenditure
A.	**Federal :**		
1.	Irrigation	837.3	1075.5
2.	Drainage & Reclamation	1202.5	1060.7
3.	Flood Control/Protection	129.0	279.0
4.	Research	13.2	17.5
5.	Water Management	34.5	34.0
6.	Survey & Investigation	98.8	99.7
7.	Miscellaneous	0.8	—
8.	IBP/Tarbela	602.0	481.0
	Subs-total (A)	2918.1	3046.4
B.	**Provincial :**		
	Punjab	—	361.1
	Sind	—	184.9
	NWFP	—	167.2
	Baluchistan	—	103.3
	Total (A+B)	—	3862.9

5. A summary of the physical targets and achievements for 1983-84 is given below :

TABLE 4

Targets and Achievements (1983-84)

Sl. No.	Item	Unit	Targets	Achievements
1.	Water availability	MAF	103.69	101.58
2.	New Irrigated Area	MA	0.713	0.29
3.	Area Protected	MA	0.80	0.59
4.	Disaster Area Protected	MA	—	0.30
5.	SCARP Tubewells :			
	(i) New	No.	250	104
	(ii) Replacement	No.	40	98
6.	Surface Drains	MCF	506	223
7.	Flood Control (Earth work)	MFC	287	115
8.	Watercourse Improvement :			
	(i) Regular	No.	1276	792
	(ii) Crash	No.	1000	6045

*Sixth Plan Target.

Progress

6. The actual expenditure was 5% more than the provision. The overall progress during the year 1983-84 was satisfactory. Nearly all the important targets were achieved. A brief review of the progress made during 1983-84 is given in the following paragraphs.

7. IBP|Tarbela sub-sector utilized Rs. 481 million against a provision of Rs. 602 million. Flip bucket at tunnel No. 4 outlet was completed and test operation of tunnel No. 4 commenced in June, 1983. Work on flatening the slope of hill overlooking the tunnels outlets and power-house area remained in progress. The performance of the Right-Abutment was improved by grouting. Tarbela Reservoir was filled to its maximum pool level (1550 ft.) for a duration of 47 days and it was observed that the instruments installed indicated satisfactory performance of the various features. To ensure full project benefits from Tarbela, Mangla and Chashma reservoirs a special scheme called the Reservoir Maintenance Facility Project was initiated. Under the Tarbela Dam Resettlement scheme compensation was paid to people whose land had been acquired. Work on Haripur Chapper road remained in progress.

8. Khanpur Dam Project was provided Rs. 43 million. In order to complete the project in 1983, an amount of Rs. 124.5 million was spent.

9. Hub Dam Project utilized Rs. 15 million against a provision for additional works amounting to Rs. 34 million. A number of relief wells were installed, and work on collector drains and depressions was completed.

10. Chashma Right Bank Canal Project consumed Rs. 678 million against a provision of Rs. 370 million. More funds were released to this project in order to complete the project in time. A number of contracts involving earthwork and construction of various structures were awarded. Colonies at D. I. Khan, Taunsa, Pavao and Paharpur were completed.

11. Accelerated Programme was provided Rs. 1202.5 million in the ADP for protecting an area of 0.8 MA against waterlogging and salinity. On account of diversion of funds to the irrigation sub-sector, Rs. 1061 million could be incurred on the programme. One major reclamation project namely, Drainage IV was initiated in the Punjab Province. The progress of all the reclamation projects remained compatible with the financial allocations. However, due to large number of projects, inflation, change in scope and increase in interest charges due to delayed completion of projects, a serious shortage of funds for the

programme was experienced during the year. Detailed achievements of the reclamation projects are given at Annexure I.

12. Canal Rehabilitation Programme was launched in late 1983 and therefore, only Rs. 137 million out of a provision of Rs. 275 million could be utilized. Irrigation channels and drains were remodelled for providing equitable distribution of irrigation water to the cultivators.

13. Research in the field of water resource development, under the Federal ADP, was carried out at Mona and Tando Jam research stations. The research was carried out in hydrology, on-farm water management, soil management, agricultural economics etc. Further research on Alluvial channels remained in progress.

14. Planning and Investigation for Chotiari Lake Project was completed. In Baluchistan, a number of water resources development projects were identified. Work on Gomal Zam Dam, Mirani Dam and Kheri Irrigation Project remained in progress.

Investment

REVIEW OF 1984-85

15. The expenditure during 1984-85 in water resource development is brought out in the following table:

TABLE 5

Financial Outlay on Water Resources Development

(Rs. Million)

	1983-84 Revised Estimate	1984-85 Revised Estimate	%age variation
Water Development	2286.4	2669.9	+16.8
Flood Control	279.0	130.0	—53.4
Tarbela/IBP	481.0	364.0	—24.3
Total	3046.4	3163.9	+3.9

16. On account of financial stringency the expenditure during 1984-85 was only 3.9% more than that of 1983-84. This percentage increase in expenditure was less than the inflation during the year. In order to protect water development scheme, expenditure on flood control and Tarbela/IBP was curtailed.

17. Details of the amounts provided to various sub-sectors during 1983-84 are given below :

TABLE 6

Sub-sector-wise Provisions

Sub-sector	1983-84 Revised Estimate		1984-85 Revised Estimate	
	Amount Rs. Mill.	% of water sector	Amount Rs. Mill	%of water sector
1. Irrigation	1075.5	35.7	966.2	30.5
2. Drainage & Reclamation ..	1060.7	34.6	1560.8	49.4
3. Flood control Protection ..	279.0	9.1	130.0	4.1
4. Research	17.5	0.5	16.6	0.5
5. Water Management	34.0	1.1	44.0	1.4
6. Survey & Investigation	99.7	3.3	82.3	2.6
7. Miscellaneous	—	—	—	—
8. Tarbela/IBP	481.0	15.7	364.0	11.5
Total	3046.4	100.0	3163.9	100.0

18. The revised estimates for 1984-85 agency-wise and sub-sector-wise were as follows :

TABLE 7

Sub-sector/Agency-wise details of Expenditure 1984-85

(Rs. million)

Sub-sector	Federal	Provincial	Total	%age
1 2	3	4	6	6
1. Irrigation	966.2	460.6	1426.8	36.5
2. Drainage & Reclamation ..	1560.8	24.7	1585.5	40.6
3. Flood Control/Protection ..	130.0	7.2	137.2	3.5
4. Research	16.6	—	16.6	0.4
5. Water management	44.0	213.1	257.1	6.6
6. Survey & Investigation	82.3	28.1	110.4	2.8
7. Miscellaneous	—	7.3	7.3	0.2
8. IBP/Tarbela	364.0	—	364.0	9.4
Total	3163.9	741.0	3904.9	100.0

19. An overall provision of Rs. 3906.1 million was made for the development of water resources. A summary of agency-wise provisions and the revised estimates is given below :

TABLE 8

Allocation & Revised Estimates for 1984-85

(Rs. Million)

Agency	Provision	Revised Estimates
Federal	2980.0	3163.9
Punjab	517.8	400.4
Sind	197.5	163.6
NWFP	142.4	122.9
Baluchistan	68.4	54.1
Total :— ..	3906.1	3904.9

20. The expenditure incurred during 1984-85 amounted to Rs. 3904.9 million against financial provision of 3906.1 million.

Water Availability

21. During 1984-85 the flow in the western rivers was less than that of 1983-84. Seasonal rivers flow for the year 1984-85 is compared below with that of year 1983-84 and mean :

TABLE 9

Western Rivers Inflow

(MAF)

Season	Mean	1983-84	1984-85	% age variation of 1984-85 with mean
Kharif	123	128	116	—7
Rabi	25	21	19	—24
Total	148	149	135	—9

22. Shortage during Kharif was only 7% and was not of a serious nature, but during rabi season the flow was 24% below the mean flow and it affected the canal withdrawal adversely.

On account of low discharge in the rivers specially during the rabi season, discharge at canal head also diminished. A comparative statement of withdrawals at canal head is given below :

TABLE 10

Canal Withdrawals

(MAF)

Season	Mean	Canal Withdrawals		%age variation of 1984-85 with mean
		1983-84	1984-85	
Kharif	63.95	62.36	63.86	Negligible.
Rabi	37.40	38.15	34.56	—8
Total	101.35	100.51	98.43	—3

23. Though the western rivers flow in rabi was 24% less than the mean river rabi flow, yet the canal withdrawals during rabi reduce by only 8% as compared to mean rabi canal withdrawals. This was due to the fact that large storage reservoirs converted the kharif flow into rabi flow.

24. At the farmgate the total water availability during 1984-85 was 97.33 MAF as compared to 95.58 MAF in 1983-84. Proportionate increase in surface and groundwater availability at farmgate during 1984-85 is brought out below :

TABLE 11

Source-wise Water Availability at Farmgate

Source	1983 84	1984-85	% Change
Surface Water (MAF)	58.54	59.50	2
Ground Water (MAF)	37.04	37.83	2
Total .. .	95 58	97.33	2

Physical Progress

25. Principal physical achievements for 1984-85 are compared with targets at Annexure II. All the targets with the exception of targets laid down for flood protection, on farm water management and small dams were successfully achieved.

26. A brief review of progress in Federal and Provincial programmes is given in the subsequent paragraphs.

FEDERAL PROGRAMME

IBP|Tarbela

27. Against a provision of Rs. 265.2 million, about Rs. 364.0 million were spent on this Sub-sector. A breakdown of expenditure is given below :

	Rs. Million
Tarbela Dam	149.7
Reservoir maintenance	49.1
Resettlement	80.0
Other IBP works	85.2
Total	364.0

28. Tarbela reservoir was filled in late kharif and releases were made satisfactorily. Record releases amounting to 8.5 MAF were made during rabi. Work on spillway remedial works, spillway protective works, additional spillway works and strengthening of tunnels 1 & 2 and tunnel 4 outlet remained in progress.

29. On Mangla and Tarbela Watershed Management Project Rs. 29 million were spent. New afforestations, soil conservation works and spillway structures were constructed. Cultivated lands and range lands were improved.

Khanpur Dam

30. An amount of Rs. 41 million was spent on the main dam. Most of the outstanding claims were settled. As the funds allocated to remedial measures were diverted to the main dam project less progress was achieved on remedial works.

Hub Dam

31. Karachi Irrigation Project utilized Rs. 46 million on remedial works namely, control structure, monitoring house, electrification of dam and extension of collector drain. Most of the works are nearing completion. It is expected that the remedial works would be completed in 1985-86.

Chashma Right Bank Canal

32. About Rs. 450 million were spent on the construction of main canal from RD 0—50 and RD 135—210 and on distributaries and minors. Construction of other parts of main canal and drainage structures remained in progress.

ACCELERATED PROGRAMME

33. Top priority was given to this programme. The programme included 15 projects, out of which 7 are located in Punjab, 7 in Sind, and one in NWFP. Expenditure incurred during 1984-85 was Rs. 1560.80 million. Project-wise and actual achievements during 1984-85 are indicated at Annexure-III.

34. A summary of principal physical targets and achievements for the Accelerated Programme is given below:

TABLE 12

Principal Physical Targets and Achievements for the Accelerated Programme

Item	Unit	Targets	Achievements
Area	MA	0.79	0.75
Tubewell	No.	273	272
Pumpage	MAF	0.20	0.20
Drain (Surface)	Mcft	321	329
Tile Drain	Km+acres	504 Km. +500 acres	283 Km. +8017 arces

35. During 1984-85 only Rs. 130 millions could be made available to the Flood Control Programme as compared to Rs. 279 million in 1983-84. Due to the less funds and high inflation, the pace of work remained slow. Province-wise targets and achievements are given below:—

TABLE 13

Province-wise Targets and Achievements Relating to Flood Control Programme

	Unit	Punjab		Sind		NWFP		Baluchistan		Total	
		Targets	Achievements	Targets	Achievements	Targets	Achievements	Targets	Achievements	Targets	Achievements
Earth work ..	Mcft	12.0	12.0	3.0	28	1.3	1.3	7.01	4.9	50.3	46.2
Stone pitching	Mcft	—	—	3.0	2.4	1.0	1.0	1.16	0.93	5.16	4.33
Structures ..	No.	—	—	4	2	—	—	—	—	4	2
Strengthening & Restoration.	Mcft	1.8	1.8	20	18.5	—	—	—	—	21.8	20.3

Canal Rehabilitation

36. An amount of Rs. 300.0 million was allocated for canal rehabilitation, out of which Rs. 255.0 million were spent. Works relating to remodelling of irrigation and drainage channels, strengthening of canal banks and improvement of irrigation control structures were carried out. Against the targets of 2331 MCF earth work, the achievement was as low as 1590 MCF. In Punjab and Sind no significant stone work was carried out. In order to build the institutional structure a number of short courses were arranged. A table indicating major physical targets and achievements of the programme is given below :

TABLE 14

Major Physical Targets and Achievements of Canal Rehabilitation Programme

Item	Unit	Punjab		Sind		NWFP		Baluchistan		Total	
		T	A	T	A	T	A	T	A	T	A
Earth work ..	Mft	1407.0	933.43	855	630.89	43	21.40	26	4.70	2331	1590.43
Stone pitching ..	Mft	—	—	—	—	3.60	2.46	1.8	0.93	5.4	3.30
Concrete work ..	Mcft	—	—	—	—	0.84	0.7	0.54	1.21	1.38	1.91

RESEARCH PLANNING AND INVESTIGATION

37. Research is a continuous process. Water management research at Mona, Lower Indus and at Tando Jam continued. The research included topics like water course management, command management, inter-relationship of inputs to water, land reclamation and crop water requirements. A significant achievement in the sub-sector was the establishment of an International Waterlogging and Salinity Institute.

38. Studies on Mirani Dam and Kheri Irrigation projects were completed and their PC-Is were prepared. Investigation work on Monitoring of SCARPs, Water Resource Development studies for Baluchistan, Improvement of Flood Warning System, Gomal Zam Dam and perspective planning remained in progress. A new study namely study of Water, Ice and Snow Balances was initiated.

ON-FARM WATER MANAGEMENT

39. During 1984-85, the on-going On-farm Water Management Programmes remained active in all the four provinces. Against the provision of Rs. 256.3 million in the Federal and Provincial ADPs, Rs. 259.9 million were utilized. IDA funded OFWM projects were scheduled to be completed in 1983-84, however, the projects were completed in 1984-85. Detailed targets and achievements are given at Annexure IV. A brief description of works carried out in various provinces is given below :—

40. In the Punjab, under the ADB OFWM project, 240 water courses were renovated/improved, 2394 acres were levelled, 216 demonstration plots were laid out, 266 water users associations were organized and 671 persons were trained in the field of water management.

41. Under IDA/IFAD financed project, a sum of Rs. 87.929 million was utilized to renovate 650 water courses and improve 2720 water courses. Further, 6614 acres of land were levelled, 711 demonstration plots were established and 905 persons were trained.

42. In Sind province, a sum of Rs. 12.0 million was spent to complete the reconstruction of 94 water courses, improvement of 650 water courses, precision land levelling of 6425 acres of land, preparation of 8 demonstration plots and training of 25 persons.

43. In NWFP under the ADB OFWM Programme 115 water courses were reconstructed, 636 acres of land were levelled, 169 demonstration plots were prepared and 493 persons were trained. Whereas, under IDA/IFAD programme, 71 water courses were completed, 534 water courses improved, 1570 acres of land levelled and 73 demonstration plots prepared and 1058 persons trained. Achievements were slightly more than the targets.

44. In the province of Baluchistan, against a target of 30 water courses only 18 water courses were reconstructed, and against a target of 48 water storage tanks only 14 could be built. Progress was also less in land levelling and demonstration plots. A target of 11 acres trickle irrigation could not be achieved.

PROVINCIAL PROGRAMME

45. In the four provinces, an amount of Rs. 527.9 million was spent on irrigation projects. The provincial programmes consisted mainly of improvement, reconditioning, remodelling and extension of existing irrigation systems. The detailed achievements are given at Annexure II. Brief comments on major works relating to each province are given below :

Punjab

An expenditure of Rs. 250.0 million was incurred on the irrigation works. About 100 miles of canals were remodelled/extended. Nearly 42 public tubewells were installed. Work remained in progress on seven small dams.

Sind

During the year 1984-85, Rs. 138.6 million were utilized on the construction of irrigation works. The progress indicates that 14 miles of canals were extended, 261 miles of canals were remodelled and 1162 miles of canals were rehabilitated. Further, 97 new irrigation structures and 32 residences were built. Cropped area benefitted was 22000 acres.

NWFP

About Rs. 97.2 million were spent in order to remodel 3 miles of canals and to rehabilitate 29 miles of canals. The other works included installation of 32 tubewells and construction of 8 residential buildings.

Baluchistan

A sum of Rs. 42.1 million was utilized on surveying 6100 acres, and remodelling 11 structures. Nearly 15.3 Mcf of earth work was carried out on small dams. Cropped area benefitted was 10,000 acres.

ANNUAL PLAN (1985-86)

Investment

46. For 1985-86, the water resources development has been allocated Rs. 4,000 million which is about 25.5 per cent more than that of revised estimates for 1984-85. Increased allocation have been provided to the key programmes in the Water Sector as compared to the last year. Allocations to the Accelerated Programme, Canal Rehabilitation Programme and Command Water Management have increased by 20.5%, 45.1% and 875% respectively as compared to the revised estimates for 1984-85.

47. The allocations by broad categories are given below :

	1984-85 Revised Estimates	1985-86 Allocation	Percent increase
Water Development	2669.91	3439.50	28.8
Flood Protection	130.00	175.80	35.2
Tarbela/IBP	364.00	385.44	5.9
Total	3163.91	4000.74	26.5

48. The basic water development strategy would remain unchanged. This includes firstly, protection of fertile lands and infrastructure from the onslaught of water logging and salinity and floods; secondly, improvement of the existing ailing irrigation and drainage systems; and thirdly, extension of irrigation for achieving higher agricultural production. The principal objective of the programme are as follows :

(i) to complete the Tarbela Dam and IBP works by quickly finishing the repair and remedial works;

(ii) to protect lands from water logging and salinity by giving priority to the disastrous area;

(iii) to improve the efficiency of the irrigation and drainage systems through Irrigation System Rehabilitation, Command Water Management and On-farm Water Management programmes;

(iv) to give special priority to backward areas by executing small irrigation schemes which give immediate benefits.

49. The sub-sector-wise expenditure for 1984-85 and allocation for 1985-86 are analysed at Annexure V.

50. The allocations by administrative agencies, are given at Annexure VI and Annexure VII and are summarised below :

(Rs Million)

A. Federal Government :	
(i) WAPDA	2609.03
(ii) Flood Commission	175.80
(iii) Other agencies	830.47
(iv) IBP/Tarbela	385.44
Sub-total (Federal Government)	4000.74
B. Provincial Government :	
(i) Punjab	635.60
(ii) Sind	259.80
(iii) NWFP	178.10
(iv) Baluchistan	121.52
Sub-total (Provinces)	1195.02
GRAND TOTAL	5195.76*

* Net allocation for 1935-86 is Rs. 5088 million including Rs. 4001 million for the Federal Government.

51. The physical targets for 1985-86 are given at Annexures II, VIII and IX. These are compared with achievements for 1984-85 in the following table :

TABLE 15

Comparison of Target for 1985-86 *with Achievement during* 1984-85

	Unit	Achievements 1984-85	Targets 1985-86
1. Area protected from water logging and salinity ..	MA	0.75	1.08
2. No. of Tubewells energized :			
(a) Private	No.	5000	5000
(b) SCARP	"	— 132	293
(c) Other	"	150	150
(d) Tubewells replaced	"	140	130
ben Drain	MCF	329.3	572.3
3. Flood control (E/W)	MCF	115.0	161.0
5. Water Management :			
(a) Watercourses improved	No.	1171	809
(b) Land levelling	Acres	17,712	13,250

IBP/Tarbela

52. An amount of Rs. 385.44 million has been provided for IBP/Tarbela works, details of which are given below :

	(Rs. Million)
Tarbela Dam	94.00
Reservoir and Maintenance	173.50
Resettlement & compensation	16.50
Sub-total	284.00
IEP works	101.44
GRAND TOTAL ..	385.44

53. The above provision has been made for the purchase of machinery to be imported for Reservoir Maintenance Facility Project, finalization of contracts and minor outstanding works at Tarbela, operation and maintenance of

Chashma Barrage and CJ link, payments against Chashma Barrage Settlement claims, works to be executed on Haripur Chapper road and for works on Tarbela and Mangla Watershed Management.

54. Chashma Right Bank Canal : Rs. 445.931 million has been provided. Detailed physical targets expected to be achieved within the above provision are as follows :

Main canal RD 50-96	5 06%
Main canal RD 96-135	9.53%
Main canal RD 210-260	19.8%
Structures RD 210-260	60%
Distributaries & Minors	0.5%
Cross Drainage Works	25%
Drainage structures	50%

Hub Dam

55. An amount of Rs. 25.30 million has been provided for completing phase-II of remedial measures. During the year 1985-86 reservoir control channel (RLC) structures, protection of right and left side of channel, electrification of saddle and surfacing of crest road would be completed.

Khanpur Dam

56. For Khanpur Dam Project an amount of Rs. 33.475 million has been provided, in order to complete the remedial works. It is expected that drainage wells, right saddle rectification works, sonar survey, strengthening of blanket, instrumentation, additional grouting and drainage hole in gallery would be completed. Further outstanding liabilities would be cleared.

Canal Rehabilitation

57. In the Annual Plan Rs. 354.0 million has been provided to accelerate programme which is heavily foreign aided. The programme includes remodelling of canals, drains, strengthening of canal banks and improvement of irrigation control structures. Further, officers of the Irrigation and Power Departments of four provinces would be trained in the field of scientific irrigation management.

Command Water Management

58. In order to initiate this programme in all the four provinces a financial provision of Rs. 195 million has been made. Under the programme, the Federal Government will provide the following amounts to the provinces :—

(Rs. Million)

Punjab	94
Sind	40
N.W.F.P.	14
Baluchistan	13
Consultants	34
Total	195

Physical Targets

59. Physical targets for 1985-86 have not been received from the provinces. Under this programme irrigation channels, drains, outlets and water courses would be remodelled and land levelling would also be a part of the programme. Further, agricultural inputs like fertilizers, improved seed, pesticide and credit facilities would be made available at farmgate.

Accelerated Programme

60. A sum of Rs. 2018.1 million (51 per cent of water sector excluding IBP/Tarbela works) has been provided to the accelerated programme of water-logging and salinity control. Out of this, an amount of Rs. 1950.0 million (97%) will be for project implementation and Rs. 68.1 million (3%) for project planning and preparation. During the year a large project namely, LBOD costing Rs. 8593.6 million would be initiated in the province of Sind, Hairdin Drainage-II Project and CRBC SCARP would commence in Baluchistan and NWFP respectively.

61. It is expected that in Punjab projects namely, SCARP-II, replacement of tubewells phase-II, Fordwah Sadiqia Unit-II, and CBDC (Pandoki Unit) would be completed.

62. Detailed physical targets for the accelerated programme are given at Annexure VIII and include energization of 293 tubewells, replacement of 130 tubewells and excavation of 572 MCFT of open drains and construction of 713 miles of tile drains.

63. It is expected that 1.08 million acres would be protected during the year. Some of the major projects undertaken in each province are listed below :

A. **Punjab**

SCARP-II, Panjnad Abbasia (Unit II—V), Lower Rechna (Drainage-IV), Fordwah Sadiqia and CBDC.

B. **Sind**

East Khairpur, Kotri Surface, North Dadu, Rohri South, Ghotki, and LABOD.

C. **N.W.F.P.**

Mardan and CRBC.

D. **BALUCHISTAN**

Hairdin.

E. **AJK**

Kheri.

Flood Control/Protection

64. During 1985-86, a sum of Rs. 175.8 million has been earmarked for protecting infrastructure and agricultural land from floods. The above provision would be made available to the provinces, to undertake works relating to flood protection. In all, about 18.46 MCF of earthwork 5.31 MCF stone work will be done as detailed in the table below :

TABLE 16

Targets for Flood Control/Protection Programme

Province	Earthwork (MCF)	Stonework (MCF)
Punjab	Only liabilities would be cleared	
Sind	30.00	1.30
N.W.F.P.	9.33	3.37
Baluchistan	6.130	0.64
Total	18.46	5.31

Water Management Programme

65. An amount of Rs. 350.2 million has been provided to the On-Farm Water Management Programme. Out of which Rs. 288.8 million would be released to the provinces. The programme has proved its usefulness in curtailing the water losses and thereby enhancing the water-availability at farmgate. During the year, on account of the water management programme about 0.2 MAF of extra water would be made available at the farmgates. Detailed physical largets of the programme are indicated at Annexure IX, however, an abstract of province-wise targets is given in the table below :

TABLE 17

On-farm Water Management Programme

	Provision (Rs. Mill)	Water course improvement (Nos)	Land Levelling (acres)
Punjab	226.7	500	8,000
Sind	21.2	150	3,750
NWFP	28.0	84	900
Baluchistan	12.3	75	600
Federal Cell	62.0	—	—
Total	350.2	809	13,250

Annexure I

ACCELERATED PROGRAMME
(PHYSICAL ACHIEVEMENTS)
PUNJAB
1983-84

Name of Project	Tubewells (No)			Drains	Area Protected (MA)
	FGW	SGW	Replacement	FGW (MCft)	
I. Punjab :					
1. SCARP-II	—	—	—	11	—
2. Panjnad Abbasia Unit II-V ..	—	—	—	74	0.25
3. Lower Rechna (Khairwala) ..	—	—	—	19	0.01
4. Fordwah Sadiqia Unit-II ..	—	—	—	—	0.02
5. CBDC (Pandoki Unit) ..	—	40	—	4	0.03
6. C.J. Link Drainage Project ..	—	—	—	4	—
7. TSMB Link Drainage Project ..	—	—	—	—	—
8. Drainage-IV	—	—	—	3	—
9. Replacement of Tubewells ..	—	—	98	—	—
Sub-total ..	—	40	98	121	0.31
II. Sind :					
10. South Rohri FGW	—	—	—	—	—
11. Ghotki FGW	64	—	—	—	0.05
12. Replacement of Tubwells ..	—	—	—	—	—
13. LBOD	—	—	—	70	—
14. North Dadu Drain	—	—	—	8	0.04
15. Kotri Surface Drain	—	—	—	18	0.14
15. East Khairpur Tile	—	—	—	83	0.09
Sub-total ..	64	—	96	179	0.26
III. NWFP :					
17. Mardan SCARP	—	—	—	250 acres	0.02
Total-(Accelerated Programme)	64	40	98	250 acres + 300 Km	0.59

Annexure II

PHYSICAL TARGETS AND ACHIEVEMENTS FOR 1984-85 AND TARGETS FOR 1985-86

PUNJAB

Sub-sector	Unit	Achievement 1983-84	Targets 1984-85	Achievement 1984-85	Targets 1985-86
1	2	3	4	5	6
1. Survey and Investigation :					
(a) Reconnaisance Survey ..	Sq. Mile		10	10	100
(b) Topographic Survey ..			16	16	100
(c) Detailed investigations (Dam sites)			4	4	1
(d) Investigation for Surface water dev. Scheme	No.		2	2	1
(e) Others	—		—	—	—
2. Irrigation :					
(a) Extension of Canals ..	Miles		100	100	—
(b) Remodelling of Canals ..	„		100	100	83
(c) Rehabilitation of Canals ..	„		2000	1500	1600
(d) Enlargement of canals ..	No.		—	—	1
(e) Remodelling of structures ..	„		4	4	1
(f) New structures	„		4	4	—
(g) Residential accommodation	„		11	11	2
(h) Metalled road	Sq. Ft.		—	—	—
(l) Public tubwells	No.		42	42	70
(j) Small dams (E/works) ..	Mcft.		7	7	2
(k) Pumping stations.. ..	No.		—	—	—
(l) Subsidised tubewells ..	No.		—	—	—
(m) Cropped area benefitted :					
(i) Surface water ..	Acres		—	—	—
(ii) Ground water ..	„		10508	10508	17500
3. Drainage & Reclamation ..					
(a) Extension and Remodelling of open drains	Miles		80	80	30
(b) Area protected	Sq. Miles		125	112	45
(c) Strengthening/restoration ..	Miles		—	—	—
(d) Structures	Nos.		12	12	6

1	2	3	4	5	6
4. Flood Protection :					
(a) Extension of flood embankment	Miles		—	—	—
(b) Stone pitching	,,		—	—	—
(c) Strengthening/restoration	,,		1.80	1.80	—
(d) Structures	Nos.		—	—	—
(e) Earth-Work	Mcft		12	12	—
5. Water Management :					
(a) Watercourse improved	No.	—	—	—	—
(b) Water course cleaned	,,	—	—	—	—
(c) Water course improvement (Crash Programme)	,,		—	—	—
(d) Precision land levelling	Acres	—	—	—	—
(e) Others		—	—	—	—
6. Requirement of Material :					
(a) Cement	tons		14000	14000	8000
(b) Bricks	lacks		4.88	4.88	1.50
(c) Re-inforcing structural steel.	tons		2.50	2.50	100
(d) Blind pipe and strainer	ft.		4200	4200	10500
(e) Timber	cft.		80	70	40
7. Plant and Machinery :					
(a) Drilling Rigs	No.	—	—	—	—
(b) Pumps	Nos.	—	—	—	—
(c) Drylines	,,	—	8	8	—
(d) Dozer	,,	—	—	—	—
(e) Scraper	,,	—	—	—	—
(f) Compressor	,,	—	—	—	—
(g) Hy. Excavator	,,	—	—	—	—

PHYSICAL TARGETS AND ESTIMATED ACHIEVEMENT FOR 1984-85 AND TARGETS FOR 1985-86

SIND

Sub-sector	Unit	Achievement 1983-84	Estimated Targets 1984-85	Achievements 1984-85	Targets 1985-86
1	2	3	4	5	6
1. Survey and Investigation					
(a) Reconnaisance surveys ..	Sq. Mile		204	200	600
(b) Topographic Survey ..	„		—	—	—
(e) Detailed investigatton (Dam Sites)	No.	—	—	—	—
(d) Investigation for surface water dev. schemes ..	„		4	4	7
(e) Others	—	—	—	—	—
2. Irrigation					
(a) Extension of Canals ..	Miles	—	14	14	10
(b) Remodelling of Canals ..	„	—	175	261	215
(c) Rehabilitation of Canals ..	„		1162	1162	600
(d) Enlargement of Canals ..	No.		—	—	—
(e) Remodelling of structuret ..	„		44	44	65
(f) New structures	„		98	97	110
(g) Residential accommodation	„		34	32	27
(h) Metalled road	Sq. Feet.		—	—	—
(i) Public tubewells	No.		—	—	—
(j) Small dams (Earth works) ..	Mcft		—	—	—
(k) Pumping stations.. ..	No.		—	—	—
(l) Subsidised tubewells ..	No.		—	—	—
(m) Cropped area benefitted ..	No.		—	—	—
(i) Surface water ..	Acres		31000	22000	30000
(ii) Ground water ..	Acres		—	—	—
3. Drainage and Reclamation					
(a) Extension and remodelling of open drains	Miles		—	—	25
(b) Area protected	Acres		—	—	2700

1	2	3	4	5	6
(c) Strengthening/restoration/ Rehabilitation	Miles		93	93	409
(d) Structures	Nos.		50	45	110
4. Flood protection					
(a) Extension of flood embankment	Miles		—	—	—
(b) Stone pitching	Mcft Mile		3.0 2.5	2.40 2.00	1.3 1.5
(c) Strengthening/restoration ..	Mile		20.0	18.50	30
(d) Structures	Nos.	(i) Regulator-I 50% (i) Sluces-4 (ii) Sluces -2		(i) Regulator-I 64% 36%	2
(e) Earth work	Mcft.		30	28.0	43
Plant and Machinery Hydraulic Excavators ..			11	1.1	10

PHYSICAL TARGETS AND ACHIEVEMENT FOR 1984-85 AND TARGETS FOR ADP 1985-86

N.W.F.P.

Sub-sector	Unit	Achievement 1983-84	Targets 1984-85	Achievement 1984-85	Targets 1985-86
1	2	3	4	5	6
1. Survey and Investigation					
(a) Reconnaisance survey ..	S. Mile		5	5	14
(b) Topographic survey ..	,,		—	—	—
(c) Detailed investigation (Dam sites)	No.		79 (Small Irrigation)	79 (Small Irrigation)	3 (Small Dams Sites)
(d) Investigation for surface water development schemes	No.		1	1	9
(e) Others	—		—	—	—
2. Irrigation					
(a) Extension of canals ..	Miles		—	—	—
(b) Remodelling of canals ..	,,		5.02	3.0	20.54
(c) Rehabilitation of canals ..	No.		29	29	26
(d) Enlargement of canals ..	,,		—	—	—
(e) Remodelling of structures ..	,,		3	3	12
(f) New structures	,,		—	—	36
(g) Residential accommodation	,,		8	8	14
(i) Metalled road ..	Miles		2.38	1.0	—
(ii) Reconditioning ..	,,		5.06	1.0	2.5
(h) Public Tubewells	No.		54	32	35
(i) Small Dams (E/Work) ..	Mcf.		—	—	—
(j) Pumping stations ..	No.		—	—	—
(k) Subsidised tubewells ..	,,		—	—	—
(l) Cropped area benefitted :					
(i) Surface water	Acres		5000	3000	98664
(ii) Ground water ..	,,		10880	6461	5250

1	2	3	4	5	6
3. Drainage and Reclamation :					
(a) Extension and Remodelling of open drains	Miles		0.65	0.65	10.2
(b) Area protected	Sq. Miles		2	2	37
(c) Strengthening/restoration ..	Miles		—	—	—
(d) Structures	Nos.		—	—	—
4. Flood Protection :					
(a) Extension of flood embank — ment	Miles		1.1	1.1	5.00
(b) Stone Pitching	,,		1.0	1.0	3.37
(c) Strengthening/restoration ..	,,		—	—	—
(d) Structures	Nos.		—	—	—
(e) Earth-work ..	Mcft.		1.327	1.327	9.33
5. Water Management :					
(a) Water course improved ..	No.		—	—	—
(b) Water courses cleaned ..	,,		—	—	—
(c) Water course improvement (Crash programme) ..	,,		—	—	—
(d) Precision land levelling ..	Acres		—	—	—
(e) Others	—		—	—	—
6. Requirement of Material :					
(a) Cement	Tons		500	300	738
(b) Bricks	Lacks		7.5	4.0	1.4
(c) Re-inforcing structural steel	Tons.		500	150	180
(d) Blind pipe and strainer ..	Ft.		767	767	995
(e) Timber	Cft.		400	402	1730
7. Plant Machinery :					
(a) Drilling Rigs	No.		—	—	—
(b) Pumps	Nos.		—	—	—
(c) Draglines	,,		—	—	—
(d) Dozer	,,		—	—	—
(e) Scrapers	,,		—	—	—
(f) Compressor	,,		—	—	—
(g) Hy. Excavator	,,		—	—	—

PHYSICAL TARGETS AND ACHIEVEMENTS FOR 1984-85 AND TARGETS FOR 1985-86

BALUCHISTAN

Sub-sector	Unit	Targets 1984-85	Achievement 1984-85	Targets 1985-86
1	2	3	4	5
1. Survey and Investigation:				
(a) Reconnaisance survey ..	Acres	6000	6000	10000
(b) Topographic survey ..	,,	100	100	200
(c) Detailed investigations (Dam sites)	No.	10	8	12
(d) Investigation for surface water development schemes ..	,,	10	10	13
2. Irrigation :				
(a) Extension of canals ..	Miles	—	—	—
(b) Remodelling of canals ..	,,	—	—	24.3
(c) Rehabilitation of canals ..	,,	54.88	—	54.88
(d) Enlargement of canals ..	No.	—	—	—
(e) Remodelling of structures ..	,,	12	11	30
(f) New structures	,,	—	—	9
(g) Residential accommodation ..	,,	3	—	4
(h) Metalled road	Sq. ft.	—	—	—
(i) Public tubewells	No.	—	—	—
(j) Small dams (E/Work) ..	Mcft.	28.3	15.3	27.04
(k) Pumping stations ..	No.	—	—	—
(l) Subsidised tubewells ..	No.	—	—	—
(m) Cropped area benefitted :				
(i) Surface water	Acres	11000	10000	5000
(ii) Ground water	Acres	—	—	—
5. Drainage and Reclamation :				
(a) Extension and Remodelling of open drains	Miles	—	—	72.0
(b) Area protected	Sq. Miles	—	—	87.000 acres
(c) Strengthening/restoration ..	Miles	—	—	—
(d) Structures ..	Nos.	—	—	100

1	2	3	4	5	6
4. Flood Protection					
(a) Extension of flood embankment	Miles		—	—	—
(b) Stone pitching/Brick pitching.	Mcft		1.16	0.933	0.635
(c) Strengthening/restoration ..	Miles		—	—	—
(d) Structures	Nos.		—	—	—
(e) Earth work	Mcft		7.037	4.976	6.130
5. Water Management					
(*d*) Water course improved ..	No.		70	15	20
(b) Water course cleaned ..	,,		—	—	—
(c) Water course improvement (Crash Programme) ..	,,		200	170	75
(d) Precision land levelling ..	Acres		260	30	1200
(e) Others	—		—	—	—
6. Requiement of Material					
(a) Cement	Tons				
(b) Bricks	Lacks				
(c) Re-inforcing structural steel	Tons.				
(d) Blind pipe & strainer ..	ft.				
(e) Timber	cft.				
7. Plant and Machinery					
(a) Drilling Rigs	No.		—	—	9
(b) Pumps	No.		—	—	—
(c) Draglines	,,		—	—	—
(d) Dozer	,,			8	
(e) Scraper	,,		—	—	—
(f) Compressor	,,			1	
(g) Hy. Excavator	,,		—	—	2

Annexure-III

ACCELERATED PROGRAMME
(Targets & Achievements 1984-85)

Sl.No.	Name of Project	TARGETS			ACHIEVEMENTS		
		T/Wells (No.)	Drains (Mcft)	Est. area to be protected (MA)	T/Wells (No)	Drains E/W(Mcf.)	Est. area to be protected (MA)
1.	**Punjab :**						
1.	SCARP-II	—	7.0	—	—	7.0	—
2.	Panjnad Abbasia Unit-II-IV	—	15.0	0.26	—	20.0	0.26
3.	Lower Rechna (Khairwala)	—	20.0	0.02	—	—	—
4.	Fordwah Sadiqia Unit-II	—	8.0	0.01	—	1.0	—
5.	CBDC (Pandoki Unit)	20S	10.0	0.05	20S	8.0	0.05
6.	C.J. Link Drainage Project	—	4.0	0.01	—	4.0	0.01
7.	TSMB Link Drainage Project	—	4.0	0.03	—	3.0	0.03
8.	Drainage-IV	—	13.0	0.04	—	29.0	0.03
9.	Replacement of Tubewels	105R	—	—	111R	—	—
	Sub-total:	20S 105R	81.0 —	0.42 —	20S 111R	72.0 —	0.38 —
II.	**Sind**						
10.	South Rohri FGW	80F	—	0.04	112F	—	0.05
11.	Ghotki FGW	—	—	—	—	—	—
12.	North Dadu Drain	—	7.0	0.04	—	7.0	0.04
13.	Kotri Surface Drain	—	49.8	0.23	—	49.3	0.23
14.	LBOD	—	180.0	—	—	198.0	—
15.	East Khairpur Tile	—	503.5Km	0.02	—	283.Km	0.01
16.	Replacement of T/Wells	68R	—	—	29R	—	—
	Sub-total:	80F 68R	136.8+ 503.5Km	0.33	112F 29R	254.3+ 283.0Km	0.33
17.	Mardan SCARP	—	3+ 5000 acres	0.04	—	3+ 8017 acres	0.04
	Total (Accelerated Programme)	80F 20S 173R	320.8+ 503.8Km +5000Ac.	0.79	112F 20S 140R	329.3+ 282.0Km +8017 acres	0.75

F..Fresh Groundwater Tubewells,
S..Saline Groundwater Tubewells.
R..Replacement of Tubewells.

..Annexure IV

TARGETS & ACHIEVEMENTS OF OFWM (IDA/IFAD/ADB) FOR 1984-85

Item		Punjab	Sind	NWFP	Baluchistan	Pakistan
1. Teams Established (No) -						
.i) Area Teams	..	6	2	—	—	8
(ii) Field Teams	..	40	15	5	10	70
2. Water Users Associatson (No)						
(i) Organized	..	2495	117	198	—	2810
(ii) Registered	..	1282	127	73	—	1482
3. Water course Renovation (No) Reconstruction	Target	916	—	1963	70	1182
(i) Completed	..	873	93	186	18	1171
(ii) Under improvement	..	168	33	—	—	201
(iii) Length Improved (M)						
(i) Pacca	..	397268	47435	22000	3993	470696
(ii) Kacha	..	3419479	278750	130608	—	3828837
4. Accelerated Watercourse (No) Improvement	Target	3000	600	—	200	3800
(i) Completed	..	2720	650	534	170	4074
(ii) Under completion		290	—	—	—	290
(iii) Nukkas (Installed)		—	—	—	—	—
5. Water Storage Tanks (No)						
	Target	—	—	—	48	48
(i) Completed	..	—	—	—	14	14
(ii) Under completion	..	—	—	—	—	—
6. Percison Land Leveling (Acres)						
	Target	5000	2471	1500	260	9231
	Ach. ..	9008	6425	2206	73	17712
7. Demonstration Plots (No)	Target	916	—	196	37	1149
	Ach. ..	927	8	236	8	1179
8. Trickle Irrigation (Acreas)	Target	—	—	—	113	11
	Ach.	—	—	—	—	—
9. Training	Target	1513	50	667	—	2180
(i) New OFWM Persons	..	671	25	837	—	1533
(ii) Continuing OFWM Persons		—	—	54	—	54
(iii) Extension Persons	..	—	—	460	—	460
(iv) WUA Officers	.. ..	—	—	—	—	—
(v) Others	.. .. ..	—	—	200	—	200
(vi) Total	.. .. ..	905	25	1058	10	1998

Annexeuer-V

DISTRIBUTION OF EXPENDITURE FOR 1984-85 & ALLOCATION FOR 1985-86

(Sub-Sector and Agency-wise)

(Rs. Million)

Sub-sector	FEDERAL		PUNJAB		SIND		N.W.F.P.		BALUCHISTAN		TOTAL		%age Change +or—
	Revised Estimates 1984-85	ADP 1985-86	Revised Estimates 1984-85	ADP 1985-86	Revised Estimates 1984-85	ADP 1985-86	Revised Estimates 1984-85	ADP 1985-86	Revised Estimates 1984-85	ADP 1985-86	Revised Estimates 1984-85	ADP 1985-86	
1. Irrigation	966.2	1254.0	224.2	315.2	130.6	205.1	70.2	132.0	35.6	48.4	1426.8	1804.7	+24
2. Drainage & Reclamation	1560.8	2018.1	24.7	77.7	—	2.0	—	—	—	—	1585.5	2247.8	+42
3. Flood Protection/Control.	130.0	175.8	—	—	7.2	3.0	—	—	—	1.0	137.2	179.8	+31
4. Research	16.6	35.0	—	—	—	—	—	—	—	—	16.6	35.0	+111
5. Water management ..	44.0	62.0	150.4	226.7	25.0	21.2	25.7	28.0	12.0	12.3	257.1	350.2	+36
6. Survey & Investigation ..	82.3	70.4	0.3	14.9	0.8	6.5	25.5	15.0	1.5	45.5	110.4	132.3	+38
7. Miscellaneous	—	—	0.8	1.1	—	22.0	1.5	3.1	5.0	14.3	7.3	40.5	+111
Total ..	2799.9	3615.3	400.4	635.6	163.6	259.8	122.9	178.1	54.1	121.5	3540.9	4810.3	+36
8 IBP/Tarbela	364.00	384.4	—	—	—	—	—	—	—	—	364.00	385.4	+6
GRAND Total ..	3163.9	4000.7	400.4	635.6	163.6	259.8	122.9	178.1	54.1	121.5	3904.9	5195.7	+32

Annexure VI

ANNUAL DEVELOPMENT PROGRAMME 1985-86

(Federal Government)

AGENCY-WISE

(Rs. Million)

Agency	Rivesed Estimate 1983-84	ADP Allocation 1984-85	Revised Estimates 1984-85	Allocation for 1985-86	%age increse(+)or decrease (—)
1. Ministry of Water & Power ..	2880.0	2828.2	2994.42	3800.5	+27
2. Ministry of Food and Agriculture.	42.0	51.44	52.00	63.91	+33
3. Aviation Division (Pak. Met Dept)	6.5	15.24	12.84	14.73	+18
4. Defence Division (Survey of Pakistan	23.2	5.00	3.48	4.38	+27
5. KA & NA Division	9.5	13.10	11.90	12.13	+2
6. S & FR Division	85.2	66.99	89.30	100.09	+12
GRAND TOTAL	3046.4	2979.97	3163.94	4000.74	+26

Annexure VII

ANNUAL DEVELOPMENT PROGRAMME 1985-86

(Rs. Million)

Agency	Revised Estimate 1983-84	Revised Estimates 1984-85	Alloca-tion 1985-86	%age in crease (+) decrease (—)
I Federal Government :				
(a) IBP/Tabela	481.0	364.0	3385.44	6
(b) WAPDA	1983.0	2180.40	2609.03	20
(c) Ministry of Water and Power ..	416.0	450.00	806.03	79
(d) Other agencies	166.4	169.5	200.24	4
Sub-Total (Federal Government)	3046.4	3163.9	4000.74	26
II Provincial Government :				
A. Baluchistan				
(a) Irrigation & Power Deptt.	90.0	42.1	109.2	160
(b) Agriculture Deptt.	13.3	12.0	12.32	
Sub-Total (Baluchistan)	103.3	54.1	121.5	125
B. N.W.F.P. :				
(a) Irrigation & Power Deptt.	146.0	97.2	147.67	52
(b) Agriculture Deptt.	21.2	25.5	30.49	20
Sub-Total (N.W F.P.) ..	167.2	122.7	178.10	45
C. Sind				
(a) Irrigation & Power Deptt.	172.5	138.6	232.6	56
(b) Agriculture Deptt.	12.4	25.0	27.20	—15
Sub-Total (Sind)	184.9	163.6	259.8	59
D. Punjab				
(a) Irrigation & Power Deptt.	231.3	250.0	401.9	64
(b) Agriculture Deptt.	129.8	150.4	226.7	51
Sub-Total (Punjab)	361.1	400.4	635.6	59
Total (Provinces)	816.5	740.8	1195.02	61
GRAND TOTAL	3862.9	3904.9	5195.76	33

*Not allocation for 1985-86 Rs 5088 million Including Rs 400 million for the Federal Government.

Annexure VIII

ACCELERATED PROGRAMME

(Targets 1985-86)

Sl. No.	Name of Project	Tubewells (No.)	Drains E/W (Mcft)	Estimated area to be protected (MA)
I.	**Punjab :**			
1.	Panjnad Abbasia Unit-II-V	—	100.0	0.28
2.	Lower Rechna (Khairwala)	48S	48.0	0.02
3.	Fordwah Sadiqia Unit-II	30S	20.0	0.04
4.	CBDC (Pandoki Unit)	41 S	3.0	0.08
5.	CJ Link Drainage Projeet	—	—	—
6.	TSMB Link Drainage Project	36 F	7.0	0.05
7.	Drainage IV	—	14.0	0.06
8.	Replacement of Tubewells	68R	—	—
	Sub-total	36 F 19 S 68 R	192.0	0.53
II.	**Sind :**			
9.	South Rohri FGW	138 F	—	0.09
10.	Ghotki FGW	—	—	—
11.	North Dadu Drain	—	45.0	0.09
12.	Kotri Surface Drain	—	121.3	0.03
13.	LBOD Stage-I	—	214.0	0.02
14.	East Khairpur Tile	—	427.4Km	0.01
15.	Replacement of Tubewells	62 R	—	—
	Sub-total	138F 62R	380.3 + 427.4Km	0.51
III.	**N.W.F.P.**			
16.	Mardan SCARP	—	15983 acres	0.04
	Sub-total (Accelerated Programme)	174F 119S 130R	572.3 +427.3Km +15983 acres	1.08

F—Fresh Groundwater Tubewells.
S—Saline Groundwater Tubewells.
R—Replacement of Tubewells.

Annexure IX

ON-FARM WATER MANAGEMENT II

(Targets 1985-86)

Sl. No.	Description	Unit	Punjab	Sind	NWFP	Baluchistan	Total
1.	Water course Renovation	(No.)					
	(i) With lining ..		500	150	84	75	809
	(ii) Without lining ..		7	7	4	20	38
2.	Precision Land Levelling	(Acres)	80,000	3,750	900	600	13,250
3.	Demonstration Plots ..	(Acres)	1,014	157	264	95	1530
4.	Water Storage Tanks ..	(No)	—	—	4	20	24

Annexure X

ANNUAL DEVELOPMENT PROGRAMME 1983-84 and 1984-85

(Rs. Million)

Agency	Revised Estimates 1983-84	Allocation 1984-85	Revised Estimate 1984-85	%age Variation
A. Provincial Government :				
(a) Baluchistan ..	105.3	68.4	54.1	—20
(b) N.W.F.P. ..	167.2	142.4	122.7	—14
(c) Sind ..	184.7	197.5	163.6	—17
(d) Punjab ..	361.1	517.8	400.4	—23
Total (A)	816.5	926.1	740.8	—20
B. Federal Government:				
(a) WAPDA	1983.0	2133.00	2180.4	2
(b) Ministry of Water & Power ..	897.0	695.20	814.0	19
(c) Other agencies	166.4	151.77	169.5	13
Total (B)	3046.4	2979.97	3163.9	6
GRAND TOTAL ..	3862.9	3914.5	3904.7	—0.3

Annexure XI

ANNUAL DEVELOPMENT PROGRAMME 1985-86

(Federal Government)

SUB-SECTOR-WISE

(Rs. Million)

Sub-sector	Revised Estimate 1983-84	ADP Allocation 1984-85	Revised Estimates 1984-85	Allocation for 1985-86	%age increase (+) decrease (—)
1. Indus Basin/Tarbela	481.0	265.20	364.00	385.44	+9
2. Flood Control Programme ..	279.0	130.00	130.00	175.80	+35
3. Canal Rehabilitation	137.0	300.00	300.00	435.24	+45.1
4. Command Water management ..	—	—	20.00	195.00	+875
5. WAPDA					
(i) Chasha Right Bank Canal	678.0	450.00	450.00	445.93	—1
(ii) Khanpur Dam	124.5	50.00	41.00	33.47	—18
(iii) Hub Dam ..	38.5	33.00	46.00	25.40	—45
(iv) Accelerated Programme ..	1061.0	1500.00	1560.84	2018.09	+29.3
(v) General Investigation ..	81.0	100.00	82.58	86.24	+4
6. Onfarm Water management ..	34.0	43.44	44.00	62.00	+41
7. Tubewell Subsidy	8.0	8.00	8.00	6.91	—14
8. Meterological Services	6.5	15.24	12.84	14.72	+15
9. Survey of Pakistan	23.2	5.00	3.48	4.38	+27
10. Special Areas	94.7	80.09	101.20	112.22	+11
Total	3046.4	2979.97	3163.94	4000.74	+26

Annexure XII

ACCELERATED PROGRAMME

(Revised Estimates 1984-85 & A.D.P. 1985-86)

(Rs. Million)

Sl. No.	Name of Project	Estimated Cost	Estimated expenditure upto June 84	Revised estimates 1984-85	Provision for 1985-86	Percentage increase (+ or decrease (—)
1	2	3	4	5	6	7
I. Punjab :						
(i) On-going						
1.	SCARP-II	1537.432	1477.091	59.0000	18.600	—68.5
2.	Punjab Abbasia Unit II-V ..	1882.000	434.205	287.047	365.192	+27.2
3.	Lower Rachna (Khariwala) ..	311.070	108.902	60.000	62.877	+ 4.8
4.	Fordwah Sadiqia Unit-II ..	127.000	45.608	44.000	53.000	+25.1
5.	CBDC (Pandoki Unit) ..	151.370	70.037	42.0000	58.000	+38.1
6.	Lower Rachna (Drainage-IV) ..	1289.860	11.378	126.800	226.108	+78.3
7.	Replacement of Tubewells ..	217.859	157.895	60.000	36.000	+40.0
8.	K[illegible]AR! SCARP (AJK).. ..	12.385	0.966	2.000	5.000	+150.0
9.	Project Planning	—	250.014	25.000	35.000	+40.0
	Total (On-going)	—	2551.095	705.847	859.777	+21.8
(ii) New Schemes						
10.	Khushab Branch (Thal) ..	4000.00	—	—	1.000	New project
11.	Shorkot Kamalia (Saline) ..	900.000	—	—	1.000	„
12.	SCARP Transition	900.000	—	—	5.000	„
13.	SCARP D.G. Khan (Saline) ..	NA	—	—	1.000	„
	Total (New) ..	—	—	—	8.000	—
	Total (Punjab & AJK) ..	—	2551.095	705.847	867.777	+22.9
II. Sind :						
(i) On-going						
14.	South Rohri FGW	935.481	213.879	1'3.000	200.000	+77.0
15.	Ghotki FGW	768.786	45.071	40.000	30.000	—25.0
16.	North Dadu Drain	321.134	149.141	40.000	60.000	+50.0
17.	Kotri Surface Drain	250.000	167.042	40.000	60.000	+50.0
18.	LBOD (Core)	1196.894	730.447	300.000	230.000	—23.3
19.	E. Khairpur Tile	630.030	373.235	80.000	142.000	+77.5
20.	Replacement of Tubewells ..	60.225	36.760	16.000	12.500	—21.9
21.	Project planning	—	56.585	16.000	17.777	+11.1
	Total (On-going)	—	1988.884	645.000	752.277	+16.6

1	2	3	4	5	6	7
(ii) New Schemes r						
22. LBOD Stage-I	.. ..	8593.570	—	—	100.500	New project
23. Lundn Drainage II (Baluchistan)		52.589	—	—	15.000	
	Total (New)		—	—	115.500	
	Total (Sind & Baluchistan	..	—	1988.884	645.000	867.777	+34.5
III. NWFP						
(i) On-going						
24. Mardan SCARP		1790.400	245.649	193.485	207.099	+7.0
25. Liabilities	..		—	2.000		
26. Project Planning			79.705	14.514	15.337	+5.7
	Total (On-going)	..	—	325.351	210.000	222.436	+5.9
(ii) New Scheme						
27. GRDC SCARP		683.750	—	—	60.097	New project
	Total (NWFP)	..	—	325.351	210.000	282.533	+34.5
	Total (I+II+III)	..	—	3845.933	1560.847	2018.087	+29.3

Annexure XIII

REVIEW OF WATER AVAILABILITY DURING 1984-85

(MAF)

Source	At canal head			At farm gate		
	Kharif	Rabi	Total	Kahrif	Rabi	Total
A. Surface Water :						
(i) Canal withdrawals (Actual) ..	63.86	34.57	98.43	38.75	20.75	59.50
(ii) Water course imp.	—	—	—	3.22	1.86	5.08
Sub-total (A) ..	63.86	34.57	98.43	41.97	22.61	64.58
B. Ground Water -:						
(i) Private Tubewells	—	—	—	13.87	13.88	27.75
(ii) Public Tubewells :						
(a) SCARP Tubewells ..	—	—	—	4.88	4.88	9.76
(b) Other	—	—	—	0.36	0.36	0.72
Sub-total A ..	—	—	—	5.24	5 24	10.48
Sub-total B ..	—	—	—	19.11	19.12	38.23
Total A+B ..	—	—	—	61.08	41.73	102.81

Source : (1) WAPDA.
(2) Target 1984-85.

Annexure-IV

R M STATIONS INFLOWS OF WESTERN RIVERS

(MAF)

Year	Indus at Kalabagh			Jhelum at Mangla A.			Chenab at Marala Above			Total		
	Kharif	Rabi	Total	Kharif	Rabi	Total	Kharif	Rabi	Total	Kharif	Rabi	Total
1975-76	66.31	11.78	78.09	20.29	5.09	25.38	27.75	5.8	32.83	114.35	21.95	136.30
1976-77	65.07	11.37	76.44	20.62	4.03	24.65	25.43	3.74	29.17	111.12	19.14	130.26
1977-78	62.97	13.02	75.99	14.54	5.07	19.61	21.62	5.11	26.73	99.13	23.20	122.33
1978-79	90.81	15.76	106.57	19.73	4.89	24.62	26.91	5.36	32.27	137.45	26.01	163.46
1979-80	73.01	13.98	86.99	15.51	5.20	20.71	20.32	3.96	24.28	108.84	23.14	131.98
Average of 5 yerrs	71.634	13.18	84.82	18.14	4.86	22.99	24.41	4.65	29.06	114.18	22.69	136.87
Average of 4 years	77.31	21.89	90.20	17.47	4.76	22.24	21.80	4.48	26.28	116.59	22.14	138.72
1980-81	71.56	15.18	86.74	17.73	5.71	23.44	20.48	71.5	26.19	109.77	26.60	136.37
1981-82	75.87	14.07	89.94	18.36	4.22	22.58	23.45	4.64	28.09	117.68	22.93	140.62
1982-83	58.58	14.67	73.25	15.65	5.68	21.33	22.88	4.92	27.80	97.11	25.27	122.42
1983-84	79.36	14.55	93.91	22.72	3.50	26.22	26.21	3.62	29.83	128.29	21.67	149.96
1984-85	79.05	13.12	92.17	15.66	3.01	18.67	21.28	2.80	24.08	115.99	18.93	134.92

Annexure XV

OVERALL WATER AVAILABILITY

(MAF)

Year	Season	Surface Water		Groundwater		Total Water Availability
		at Canal Head	At Farm Gate	Public T/Wells	Private T/Wells	
1975-76	Kharif	62.91	37.75	3.63	9.71	51.08
	Rabi	36.00	21.60	3.62	9.72	34.94
	Total	98.91	59.35	7.24	19.43	86.02
1976-77	Kharif	58.40	35.40	4.01	10.26	49.35
	Rabi	38.80	23.32	4.02	10.26	37.60
	Total	97.20	58.40	8.03	20.52	86.95
1977-78	Kharif	64.45	38.72	4.42	10.80	53.94
	Rabi	37.63	22.90	4.43	10.81	38.14
	Total	102.08	61.62	8.85	21.61	92.08
1978-79	Kharif	60.10	36.02	4.57	11.40	51.99
	Rabi	36.53	21.92	4.58	11.39	37.89
	Total	96.63	57.94	9.15	22.79	89.88
1979-80	Kharif	68.22	40.83	4.82	11.98	57.63
	Rabi	37.02	22.21	4.83	11.99	39.03
	Total	105.24	63.04	9.65	23.97	96.66
1980-81	Kharif	69.43	41.66	4.86	12.42	58.94
	Rabi	37.97	22.78	4.86	12.42	40.06
	Total	107.40	64.44	9.72	24.84	99.00
1981-82	Kharif	65.24	39.14	4.90	12.85	56.89
	Rabi	33.58	21.72	4.91	12.86	39.49
	Total	98.82	61.86	9.81	25.71	97.38
1982-83	Kharif	67.32	40.39	4.98	13.14	58.51
	Rabi	35.98	21.59	4.98	12.15	39.72
	Total	103.30	61.98	9.96	26.29	98.23
1983-84	Kharif	62.36	36.43	5.01	13.51	54.95
	Rabi	38.15	22.11	5.01	13.51	40.63
	Total	100.51	58.54	10.02	27.02	95.58
1984-85	Kharif	63.86	38.75	5.04	13.87	57.66
	Rabi	34.57	20.75	5.04	13.88	39.67
	Total	98.43	59.50	10.08	27.75	97.3?

Annexure XVI

EXPECTED WATER AVAILABILITY DURING 1985-86

(MAF)

Source	At Canal Head			At Farm gate		
	Kharif	Rabi	Total	Kharif	Rabi	Total
Surface Water :						
1. Canal Withdrawal (Bench Mark) ..	63.95	37.0	100.95	38.37	22.44	60.81
2. CRBC	0.55	0.47	1.02	0.33	0.28	0.61
3. Small Irrigation schemes ..	2.82	1.4	4.22	1.69	0.84	2.53
4. Water Course Improvement ..	—	—	—	0.12	0.07	0.19
	67.32	38.87	106.19	50.51	23.63	64.14
Ground Water :						
1. Private Tubewells	—	—	—	14.24	14.24	28.4
2. SCARP Tubewells	—	—	—	4.98	4.97	9.95
3. Other Public T. Wells	—	—	—	0.40	0.39	0.79
Total (Ground Water) ..	—	—	—	19.62	19.60	39.22
Total (W. Availability) ..	—	—	—	58.99	43.23	103.36

A. Surface Water :

Canal and Distributaries ..	Losses 25% of canal head
Sanctioned Water Courses ..	Losses 15% of canal head.
	40% of canal head

B. Ground Water :

Private Tubewells	Q- 1.05 cs, Eff-20%Losses-5%
SCARP Tubewells	Q-2.00 cs, Eff 50% Losses-15% Annual Pumpage-615 A. F.
Other Public T. Wells	Q- 1.5 cs. Eff 50% Losses-15% Annual Pumpage-461. A.F.

CHAPTER 11

INDUSTRY

The industrial sector has made an important contribution to economic growth. Manufacturing output increased at an annual rate of 7.8 per cent over the last 35 years. At present the industrial sector accounts for about 17 per cent of the G.D.P, provides employment to 19 per cent of the economically active population and accounts for 57 per cent of the total exports. Textiles and food processing industries dominate the private manufacturing sector. The state enterprises account for an estimated 15 per cent of value added in large scale manufacturing and dominate several big industries—cement, fertilizers, chemicals and heavy engineering.

REVIEW OF 1983-84

2. During the year under review, total investment of Rs. 11366 million was made both in public and private sectors against the planned target of Rs. 12,918 million which represented 88 per cent implementation. Out of Rs. 11366 million the share of public sector in the actual investment was Rs. 4374 million and remaining of Rs. 6992 million in the private sector.

Investment in Public Sector

3. During the year 1983-84 an allocation of Rs. 4458 million made within and outside the ADP was as follows :—

(Rs. Million)

Agencies.	ADP	Outside ADP	Total
Federal	**2154**	**2198**	**4352**
Provincial	**106**	—	**106**
Punjab	(46)	—	(46)
Sind	(6)	—	(6)
NWFP	(17)	—	(17)
Baluchistan	(37)	—	(37)
Total (Federal & Provincial)	2260	2198	4458

4. The actual expenditure against the above allocation was, Rs. 4374 million showing a slight shortfall of 2 per cent. Against the Federal allocation of Rs. 2154 million from ADP, the actual expenditure made was Rs. 2227 million, registering an increase of about 3.5 per cent. The expenditure was made on major projects like Pakistan Steel, cement factories and Karachi Export processing Zone. The actual expenditure was less than allocations in Azad Kashmir, Northern Areas and FATADC. The actual outlay outside the ADP was Rs. 2088 million, against an allocation of Rs. 2198 million, reflecting a 5 per cent shortfall. The major shortfall was in the projects of State Engineering Corporation, SCCP and PIDC whereas, there was an increase in investment of the Pakistan Automobile Corporation. The actual expenditure in the Provinces was Rs. 59 million in the industry sector during the year under review, with Rs. 33 million in Punjab, Rs. 5 million in Sind, Rs. 10 million in NWFP and Rs. 11 million in Baluchistan.

Investment in Private Sector

5. The Annual Plan for 1983-84 projected an investment of Rs. 8460 million for the private sector large and small scale industries. The actual investment (gross fixed capital) in private large and small scale industries was of the order of Rs. 6,992 million *i.e.* 83 per cent financial implementation of the Annual Plan target. Major investment took place in industries like food, beverages, textiles, rubber products, chemicals, wood and cork etc.

Industrial Production

6. Manufacturing output has been growing at an annual rate of 7.8 per cent over the last thirty five years. During the Fifth Plan period 1978—83, the industrial sector experienced an overall annual growth of 9 per cent. In 1982-83, a growth rate of 9.2 per cent in manufacturing sector was achieved as compared to the target of 9 per cent. During 1983—85, the industrial sector registered an annual growth rate of 8.3 per cent as compared to the Sixth Plan target of 9 per cent.

7. In the year 1983-84, a growth of 8.1 per cent in output was achieved as compared to the targets of 9.3 per cent. The main reason for this shortfall was the decline of value added in cotton ginning which resulted from the setback to the cotton crop. During the year under review, the textile industry did not show any improvement. The targets fixed for 1983-84 could not be achieved. The actual production of cotton yarn during the year was 432 million Kg. against production of 430 million Kg. in 1982-83 and targets of 460 million Kg. during 1983-84. Whereas, the production of cotton cloth was only 291 million Sq. meters showing decline of 15 per cent over the previous year. The decrease in production was

mainly because of heavy attack of pest on the crop and lack of proper incentive schemes to the growers. In the production of fertilizers during the year under review, not only the targets were achieved, but the production increased from 932,000 tonnes in 1982-83 to 1092000 tonnes during 1983-84, showing 17.2 per cent increase over the previous year. Although the targets in cement production of 4,600 thousands tonnes were not achieved, however, the production increased from 4,160 thousand tonnes in 1982-83 to 4,502 thousand tonnes during 1983-84 showing 8.2 per cent increase. As regard sugar, the targets of 1360 thousand tonnes fixed for 1983-84 could not be achieved during the year. The production of sugar was 1148 thousand tonnes in 1983-84 as compared to 1150 thousand tonnes in 1982-83, showing a marginal decrease over the previous year and reflecting major shortfall of 16 per cent over the targets fixed for the year. This shortfall was on account of, (a) Heavy attack of pest on the cotton crop ; (b) Insufficient water ; (c) Continued decrease in the area under cultivation ; (d) Lack of proper production incentives to growers.

REVIEW OF 1984-85

Investment

8. During the year 1984-85, an investment of Rs. 12756 million is estimated to be achieved both in public and private sectors against the targets of Rs. 12,345 million showing an increase of 3%. Of the total actual investment of Rs. 12756 million, the share of public and private sectors is Rs. 3870 million and Rs. 8886 million respectively.

Investment in Public Sector

9. For 1984-85, an overall allocation of Rs. 3605 million was made for accelerating the pace of industrial development in the public sector.

(Million Rupees)

Agencies	ADP	Outside ADP	Total
Federal	1176	2273	3449
Provincial	156	—	156
Punjab	(44)	—	(44)
Sind	(41)	—	(41)
NWFP	(44)	—	(44)
Baluchistan	(27)	—	(27)
Total (Federal & Provincial)	1332	2273	3605

10. From the federal ADP allocation of Rs. 1176 million, Rs. 650 million were allocated for Pakistan Steel, Rs. 290 million for cement projects (D. G. Khan Cement and Pak Cement), Rs. 10 million for Antibiotic Private Ltd., Rs. 10 million for Heavy Electrical Complex, Rs. 33 million for KEPZ, Rs. 10 million for printing presses, Rs. 88 million for expansion of Pakistan Security Printing Corporation, Rs. 20 million for Technical Assistance Project, Rs. 16 million for Export Promotion Development Project, Rs. 11 million for industry sector projects of Azad Kashmir and Rs. 19 million for FATA|DC. As regards outside ADP allocation of Rs. 2273 million, the break-up was as under :—

OUTSIDE ADP BREAK-UP

(Million Rupees)

Agencies	Outside ADP Allocations
PASMIC	1,000
PIDC	20
FCCCL	17
PACO	320
NFC	339
SCCP	188
State Heavy Engineering and Machine Tools	26
NLC	50
NDFC	303
TNC	10
Total (OSADP) ..	2,273

11. Against the ADP allocations of Rs. 1176 million for the Federal industrial projects, the revised estimates of expenditure are expected to be to the tune of Rs. 1497 million showing 27 per cent increase over the allocations. The main reason for higher estimated expenditure is due to increased expenditure on Pakistan Steel. During the year under review two supplementary grants of Rs. 260 million and Rs. 25 million were accorded to Pakistan Steel in addition to its original allocation of Rs. 650 million. Almost 100 per cent of the allocation has been utilized by other federal programmes|projects except Special Areas Programmes where the utilization was about 53 per cent of allocation. The allocation of Rs. 2273 million outside ADP is expected to be fully utilized.

12. The expenditure in public sector industrial development in the Provinces has been estimated at Rs. 100 million in 1984-85 as compared to the allocation of Rs. 156 million. The shortfall was 36.4 per cent. The revised estimates of

provincial expenditure in the industry sector are Rs. 41 million in Punjab, Rs. 25 million in Sind, Rs. 21 million in NWFP and Rs. 13 million in Baluchistan.

Investment in Private Sector

13. An allocation of Rs. 8740 million (Rs. 6630 million in large scale industries and Rs. 1910 million in small scale industries) was made in the Annual Plan 1984-85. During the period under review the actual investment in private sector industries was estimated at Rs. 8886 million (Rs. 7294 million in large scale and Rs. 1592 million in small scale industries) which represent 2 per cent acceleration over the Annual Plan target of Rs. 8740 million. Major concentration of investment activity in private sector industries during the period under review was in food and beverages, textiles, rubber products, chemicals, ginning, wood and cork, non-ferrous and fabricated material etc. The increase in investment during 1984-85 is due to the incentives, concessions and facilities provided to the private investors, simplification of sanctioning procedures ; issuance of. Industrial Policy Statement in June, 1984 and broad basing institutional finance through Saudi-Pak Industrial and Agricultural Investment Company, setting up of Regional Development Finance Corporation for projects in under-developed area, Pak-Libya Holding Company Ltd., and Pak-Kuwait Investment Company Ltd.

Industrial Production

14. In 1984-85 a growth of 8.6 per cent in output was achieved as compared to target of 9.2 per cent.The targets and estimated production during the year for major items have been given in Annexure-II. The major contribution in production was expected from fertilizers, cement, vegetable ghee and sugar. In 1984-85 production of fertilizer is expected to be 1126 thousand tonnes against 1092 thousand tonnes during 1983-84, showing a marginal increase of 1.7 per cent. The production of cement will be about 4692 million tonnes during the current year against 4502 million tonnes in 1983-84 showing 3.7 per cent increase. This is short of the target of 5 million tonnes for 1984-85. Production of vegtable ghee excluding oil, during 1984-85 is estimated at 676 thousand tonnes higher than the target of 660 thousand tonnes and production of 625 thousand tonnes in the previous year. The increase was 8.2 per cent in 1984-85. The industries, where production increased in 1984-85 the textile industry continued to show a decline with production estimated at 448 million Kg. of Cotton yarn and 260 million Sq. meter of cotton, cloth as compared to 432 million Kg. of

cotton yarn and 291 million Sq. meter of cotton cloth during 1983-84. The decrease is mainly attributable to unfavourable international demand and some impact of shortfall of crop in the previous year.

PROGRAMME FOR 1985-86

Investment

15. A total provision of Rs. 13,871 million has been earmarked for both public and private sector industrial development programmes for the year 1985-86. It compares with actual investment of Rs. 12,756 million during 1984-85 showing 9 per cent increase over the previous year. Of Rs. 13,871 million, the major part *i.e.* Rs. 11,300 million or 91 per cent of the total investment has been provided for the private sector. The balance of Rs. 2,571 million has been earmarked for the public sector including Rs. 1746 million from outside ADP resources.

Investment in Public Sector

16. A provision of Rs. 2571 million has been made for the Federal and Provincial public sector industrial development programmes against provision of Rs. 3605 million during the previous year *i.e.* 1984-85 showing a decline of 29 per cent. Of Rs. 2571 million, Rs. 672 million have been allocated for federal projects, Rs. 153 million for provincial projects, from ADP and the balance of Rs. 1746 million have been earmarked from outside ADP. The major allocation from ADP are meant for the requirement of Cement projects, Fertilizer projects, Heavy Electrical Complex, Export Processing Zone Karachi, Pakistan Security Printing Corporation and Technical Assistance Project Cell. The allocation of Rs. 153 million has been made for the provincial industries mostly for small scale industries training, promotional and research programmes. A summarised picture of the allocations for the year 1985-86 is given below :—

Allocation for 1985-86

(Million Rupees)

	ADP	OSADP	Total
Federal	672	1746	2418
Provincial	153	—	153
Punjab	(47)	—	(47)
Sind	(43)	—	(43)
NWFP	(47)	—	(47)
Baluchistan	(16)	—	(16)
Total (Federal & Provincial) ..	825	1746	2571

17. It will be noticed that the Federal ADP allocation has been drastically reduced from Rs. 1497 million in 1984-85 to only Rs. 672 million during 1985-86, reflecting 55 per cent decrease over the previous year. The major decrease in the industry sector allocations is attributable to completion of Pakistan Steel Mills. The additional resources, thus available, will be spent for the development of other high priority sectors of rural development, primary education and energy. An amount of only Rs. 8.764 million has been provided for bulk water supply scheme of Pakistan Steel.

18. Of the total federal ADP of Rs. 672 million, Rs. 508 million *i.e.* 75 per cent have been providd for the completion on-going projects while Rs. 169 million *i.e.* 25 per cent of the programme has been meant for new projects. Among the major on-going projects Pakistan Steel has already been completed. D.G. Khan Cement Project and Karachi Export Processing Zone will also be completed by end 1985-86, for which an allocation of Rs. 176.441 million and Rs. 44.583 million respectively have been made. Among the important new projects : are SSP Plant Haripur and Heavy Electrical Complex for which a provision of Rs. 43.568 million and Rs. 43.823 million has been made during 1985-86. An allocation of equity of Rs. 75.622 million has also been made for new industrial projects to be located in NWFP. Among the other important allocations are, Rs. 8.764 million for water supply scheme of Pakistan Steel, Rs. 65.778 million for Pak Cement Project, Rs. 85.351 million for Pakistan Security Printing Corporation Ltd. Expansion project, Rs. 6 million for Government printing presses, Rs. 19 million for UNDP financed Export Promotion Development Project, Rs. 66 million for IDA financed Technical Assistance Project Cell, and Rs. 18.789 million for Special Areas of Azad Kashmir, Northern Areas and FATA/DC. Of Rs. 18.789 million for Special Areas, Rs. 14.107 million has been provided for Azad Kashmir, Rs. 0.45 milion for Northern Areas, and Rs. 4.232 million for industry sector of FATA|DC.

Investment in Private Sector

19. The Annual Plan 1985-86 projected an investment of Rs. 11,300 million (Rs. 9,100 million for large scale industries and Rs. 2200 million for small scale industries) which represent 23 per cent increase over the investment during 1984-85. The investment of Rs. 9,100 million projected for large scale industries in the private sector is based on letter of credit already established, number of applications received by the financial institutions for sanctioning loans, and timely availability of credit to the private investors. As in the past, the PICIC, IDBP, NIT and ICP will play an important role for industrial development in private sector. In addition, the newly constituted institutions like SAPICO, BEL, Pak-Libya

Holding Company, Pak Kuwait Investment Company and RDFC are expected to play a more positive role for providing loans to the large and small industrial projects during 1985-86. Annexures III, IV and V present industry group-wise investment targets for large and small scale industries in 1985-86.

Industrial Production Targets

20. The increase in Industrial output in 1985-86 is estimated at 8.7 per cent as compared to growth of 8.3 per cent in 1984-85. The increase in output is likely to be achieved, despite problems created by peak hour load shedding in certain seasons over a large part of the country.The industrial production targets for 1985-86 alongwith actual production for 1983-84, revised estimates for 1984-85 and percentage achievement during 1983-85 for selected industrial items is furnished below :—

Sub-sector/Item	Unit	Estimated achievement during		Target for 1985-86	Estimated achievement during 1985-86	Sixth Plan Targets 1983—88	Percentage achievement (Col, 6 of Col, 7)
		1983-84	1984-85				
1	2	3	4	5	6	7	8
White Sugar ..	000 M.T.	1148	1334	1390	1390	2000	70
Vegetable Ghee and Oil ..	000 M.T.	743	759	822	822	735	112
Cigarettes ..	Billion Nos.	40	41	42	42	44	95
Cotton yarn ..	Million Kg.	432	448	515	490	645	76
Cotton Cloth (Mill sector)	Million Sq. Mt.	291	260	286	297	440	68
Paper and paper Board. ..	000 M.T.	107	115	124	124	190	65
Soda Ash ..	"	115	132	145	145	145	100
Caustic Soda ..	"	41	40	42	42	90	47
Nitrogenous and Phosphatic Fertilizer ..	"	1092	1126	1170	1171	1706	69
Cement ..	"	4502	4628	5800	5800	7200	81
M.S. Products	"	654	753	840	840	850	99

21. With the completion of Pakistan Steel, a number of steel products are expected to be produced in bulk quantity during the year 1985-86. It is expected that about 800 thousand tonnes of raw steel will be produced at 78 per cent capacity utilization. The details of targets fixed for 1985-86 are shown in Annexure-II. With the improvement in the capacity utilization in the public sector cement plants and commissioning of some new cement industries both in the public and private sectors notable increase of 25.3 per cent in the production of cement is expected. A target of 5.8 million tonnes has been fixed for 1985-86 against estimated production of 4.628 million tonnes during the previous year. Due importance is also being attached to fertilizer industry. A target of 1.70 million N. tonnes has been fixed for both phosphatic and nitrogenous fertilizers against actual production of 1126 million N. tonnes during the preceding year, showing 3.9 per cent increase. In the same way, the rate of increase of 4.2 per cent and 7.5 per cent has been envisaged in the production of sugar and vegetable ghee by fixing the targets of production of 1.390 million tonnes of sugar and 0.822 million tonnes of vegetable ghee including oil.

22. An increase of 15 per cent and 10 per cent has been envisaged in the production of cotton yarn and cotton cloth in view of increase in the prices of raw cotton and proper pest control measures. The targets fixed are 515 million Kg. of cotton yarn and 286 million Sq. meters of cotton cloth. The targets fixed for other selective industrial item for the year 1985-86 may be seen at Annexure-II.

Major Projects

23. A brief description of the major development activities for the year 1985-86 is as follows :—

(i) *Pakistan Steel Mills-Water Supply Scheme.*—The project envisages to draw water through a canal of 120 cusec or 64.69 MGD capacity from Gujjo end of Keenjhar Gujjo Canal in order to meet present and future demand of Pakistan Steel. The scheme is estimated to cost Rs. 300.019 million including FEC of Rs. 7.498 million. A provision of Rs. 8.764 million has been made in the ADP of 1985-86.

(ii) *SSP Plant, Haripur.*—The SSP factory at Haripur was approved by ECNEC on 24th January, 1985 at a capital cost of Rs. 177.318 million with FEC of Rs. 26.439 million. The installed capacity of the factory is 90,000 metric tonnes of SSP. It is expected to operates at 90 per cent capacity and will produce 81,000 metric tons of SSP per annum, equivalent to 14,000 nutrient tons of phosphates. The factory

will use phosphate rock produced at Kakul and would increase the total supply of SSP within the country from 16,000 nutrient tons, at present, to 30,000 nutrient tons. An important feature of the project is the extensive use of local machinery. The project is under active stage of implementation. In order to accelerate the physical progress, a provision of Rs. 43.568 million has been made in the ADP of 1985-86.

(iii) *D. G. Khan Cement, D. G. Khan.*—The Cement factory at D. G. Khan is nearing completion at an estimated cost of Rs. 1251.397 million including FEC of Rs. 604.55 million. The installed capacity of the D. G. Khan Cement factory is 0.600 million tonnes. The present installed capacity of cement in the country is 4.755 million tonnes per annum. The additional capacity required by the end of Sixth Plan Period works out to 3.375 million tonnes. The D. G. Khan cement would help in bridging this supply gap by increasing the present capacity to 5.355 million tonnes. An estimated expenditure of Rs. 1208.97 million has been spent by June, 1985. The plant is expected to be completed and start trial production in January, 1986. Almost all the physical|civil work has been completed. To expedite completion, an allocaion of Rs. 176.441 million has been made in the ADP of 1985-86.

(iv) *Pak Cement Project, Daud Khel.*—The project was approved by ECNEC in April, 1982 at a capital cost of Rs. 432.473 million including FEC of Rs. 100.188 million. The project with Chinese assistance is under active implementation to set up one kiln of 600 tonnes per day based on wet process at the existing site of the Maple Leaf Cement Factory, Daud Khel. It will have the installed capacity to produce 0.48 million tonnes of ordinary grey portland cement per year. The plant is expected to be completed and start trial production by January, 1987. An estimated expenditure of Rs. 169.73 million has been made by June, 1985. 80 per cent civil work has been completed. A provision of Rs. 65.778 million has been made for this project in the ADP of 1985-86.

(v) *Heavy Electrical Complex.*—The State Engineering Corporation Ltd., (SECO) envisage to create a facility in the name of Heavy Electrical Complex (HEC) to manufacture eight types of 148 power transformers of units ratings 5 to 40 MVA and primary voltage rating of 132 and 66 KV. The total capacity would be 2,885 MVA annually. The estimated cost of project is Rs. 488.128 million including a foreign exchange component of Rs. 283.036 million. During the first production year, three types of 29 transformers of 565.3 MVA at 20 per cent

capacity utilization would be produced. At 100% capacity utilization, which is visualised in 7th year, 148 power transformers of 2885.7 MVA would be produced. A provision of Rs. 43.823 million has been made for this project in the ADP of 1985-86.

(vi) *NWFP Equity.*—Much emphasis is being placed on accelerated development of industries in the NWFP. An allocation of Rs. 73.622 has been made in the ADP of 1985-86 to provide equity for new industrial projects in NWFP.

(vii) *Karachi Export Processing Zone.*—The project "Karachi Export Processing Zone" was approved by ECNEC on 10th February, 1981 at an estimated cost of Rs. 317.4 million including FEC of Rs. 63.056 million. The project envisages development of an Export Processing Zone, initially over an area of 200 acres, for industrial commercial establishment for export purposes. With an estimated expenditure of Rs. 280.17 million by June, 1985, the project is virtually complete and working. The items which remain are (a) boundry wall around developed land (b) grid station and connected short distance 132 KW transmission line. As an industrial estate, providing 400,000 square feet in 400 plots, the EPZ has made the following progress by end 1984.

(*a*) Industrial project approved	57
(*b*) Capital value of investment	$ 275 million
(*c*) Insurance and bank branches approved	15
(*d*) Factories in operation	5
(*e*) Factories under construction	11
(*f*) Down payments made but construction not commenced	10
(*g*) Approved but no payments made yet	31
(*h*) Banks and Insurance Co. in operation	3
(*i*) Total area alloted	20%

A provision of Rs. 44.583 million has been made in ADP of 1985-86 in order to complete the project.

(viii) *Pakistan Security Printing Corporation Expansion Project, Karachi.*—The original project was approved by ECNEC at a capital cost of Rs. 643.147 million including FEC of Rs. 330.700 million. However, the project is being revised at an estimated capital cost of Rs. 1,385 million including FEC of Rs. 772 million for which PC-I is under preparation. The expansion project envisages to improve the capacity of the printing factory through substantially replacing the existing outdated equipment and constructing a new bank note factory. After

completion of the project, the printing capacity will be raised from 800 million bank notes to 2,225 million bank notes per annum. Item-wise physical progress of the project with an estimated expenditure of Rs. 709 million up to June, 1985 is as under :—

Activities	Physical Progress in Percentage.
(*i*) Plant and Machinery	87
(*ii*) Building	93
(*iii*) Airconditioning	93
(*iv*) Electrical and Plumbing	90
(*v*) Mosque	100

24. An additional amount of Rs. 676 million is required by the sponsors to complete this project. A provision of Rs. 85.351 million has been made for this project in the ADP of 1985-86.

Policy shift

25. The Government has been encouraging private sector to come forward to play a leading role in the field of industry. Public sector has been restricted to industries like steel, fertilizer, cement, petroleum refining and petro-chemicals, and automotive equipment etc. However, it would continue efforts for rationalization, balancing, modernization and selective expansion. These industries are, by no means the exclusive monopoly of the public sector. The Government would welcome concrete proposals from private sector even in these industries. Where, however, in the case of an industry considered essential from the overall national point of view, the private sector is not forthcoming for reasons either of the requirements of large amount of capital or acquisition of sophisticated technology, or where situation of private monopoly is apprehended, the public sector may step in to fill the vaccum. The public sector will also continue to play its socio-economic role in the industrial development of less developed regions. Most of the investment requirements by public sector for its programmes will have to be generated by public sector enterprises through their own internal resources such as retained earnings and provision for depreciation. In order to accelerate healthy competition in all the indusrial activities between the public and private sectors, Government will continue to maintain the existing policy of equalizing the conditions and environments and access to financing, for both these sectors. The cost-plus pricing fromula on which some of the existing industries are based will be avoided in establishing new industrial units.

Annexure I

FINANCIAL ALLOCATION AND UTILIZATION (ADP)

(Million Rupees)

Sub-sectors	Estimate Expenditure during		Allocation for 1985-86	Total Expenditure 1983—86	Sixth Plan Allocation 1983—88	Percentage Utilization (Col.6 of Col. 7).
	1983-84	1984-85				
1 2	3	4	5	6	7	8
I—PUBLIC SECTOR						
(A) FEDERAL						
1. Industrial Corporations	2100	1303	417	3820	4292	89
2. Export Processing Zone	74	23	45	142	75	189
3. Technical Training Project ..	10	17	9	36	77	47
4. Printing Corporation of Pakistan Presses	4	16	6	26	20	130
5. Pakistan Security Printing Corporation/Printing Press ..	4	88	91	183	29	631
6. Export Promotion	3	16	19	38	15	253
7. Technical Assistance	20	18	66	104	68	153
8. Special Areas	12	16	19	47	220	21
9. Others	—	—	—	—	4	—
Sub-total (A): ..	2227	1497	672	4396	4800*	92
(B) PROVINCIAL						
(*i*) Punjab	33	41	47	121	1270	10
(*ii*) Sind	5	25	43	72	180	40
(*iii*) NWFP	10	21	47	78	1020	8
(*iv*) Baluchistan	11	13	16	40	530	8
Sub-total (B) ..	59	100	153	312	3000	10
Total (Federal and Provincial):	2286	1597	825	4708	7800	60
(C) OSADP (Federal)..	2088	2273	1746	6107	12000	51
Total (I) :	4374	3870	2571	10815	19800	55
II—PRIVATE SECTOR ..	6992	8886	11300	27178	62000	44
GRAND Total (I+II) :	11366	12756	13871	37993	81800	46

*Excludes Rs. 700 million for Science and Technology.

Annexure II

PHYSICAL TARGETS AND ACHIEVEMENTS

Sub-sector/Item	Unit	Estimated Achievement during		Target for 1985-86	Estimated Achievement during 1985-86	Targets during 1983—88	Percentage Achievement (Col, 6 of Col, 7)
		1983-84	1984-85				
1	2	3	4	5	6	7	8
White Sugar	000 M.T.	1148	1338	1390	1390	2000	70
Vagetable Ghee and Oil ..	"	743	759	822	822	735	118
Cigarettes	Billion. Nos	40	41	42	42	44	96
Cotton Yarn	Million Kg	432	448	515	515	645	80
Cotton Cloth (Mill sector) ..	Million Sq.	291	260	286	286	440	65
Paper and Paper Board ..	000 M.T.	107	115	124	124	190	65
Soda Ash	"	115	132	145	145	145	100
Caustic Soda	"	41	40	42	42	90	47
Nitrogenous and Phosphatic Fertilizer	"	1092	1126	1170	1170	1706	69
Cement	"	4502	4628	5800	5800	7200	81
M.S. Products	"	654	753	840	840	850	99
Polyester	"	25	28	38	38	65	59
Iron Steel	"		36	800	800	1045	77
(*a*) Billets	"			295	295	380	78
(*b*) Hot rolled sheets ..	"			270	270	371	73
(*c*) Cold rolled ..	"			65	65	86	76
(*d*) Galvanised sheets ..	"			74	74	95	78
(*e*) Structural/Formed Section	"			96	96	114	84

Annexure III

GROSS FIXED CAPITAL FORMATION PRIVATE SECTOR LARGE AND SMALL SCALE INDUSTRIES

(Rs. Million)

Year	Large Scale	Small Scale	Total
1974-75	990	446	1436
1975-76	1309	510	1819
1976-77	1526	585	2112
1977-78	1486	634	2120
1978-79	1755	732	2487
1979-80	2591	920	3511
1980-81	2591	1068	4359
1981-82	3292	1221	4473
1982-83	4068	1344	5413
1983-84	5520	1472	6992
1984-85	7294	1592	8886
1985-86 (Targets)	9100	2200	11300
Growth 1975—85 (%)	21	16	20.6

Source.—1. 1974-75 to 1984-85 Federal Bureau of Statistics Karachi. National Accounts May, 1985

2. 1985-86 Targets, Planning and Development Division.

Annexure IV

GROSS FIXED CAPITAL FORMATION IN PRIVATE SECTOR LARGE SCALE MANUFACTURING INDUSTRIES BY INDUSTRIAL GROUPS

(Million Rs.)

Industrial Group	1983-84 Actuals	1984-85 Revised Estimates	1985-86 Targets
Total	**5,763.2**	**7,553.5**	**9100.00**
A. Under Construction	**3,960.0**	**5,489.8**	**6,606.0**
B In Production	**1803.2**	**2,063.7**	**2,494.0**
Food except beverage	370.3	337.8	456.4
Beverage	10.4	11.1	13.4
Tobacco	76.8	77.5	93.6
Textile	446.4	616.1	744.2
Footwear, Wearing Apparel & Other Made-up Textile Goods	44.3	43.4	52.6
Wood, Cork of except Furniture	0.8	0.9	1.1
Furniture and Fixture	1.0	2.9	3.6
Paper and paper products	13.2	45.5	55.0
Printing Publication and Allied Industries	26.8	32.6	39.4
Leather & leather products	31.9	23.4	28.3
Rubber products except rubber footwear	350.1	350.3	423.2
Chemical and Chemical Products	240.5	258.4	312.2
Products of Petroleum & Coal	15.9	16.9	20.5
Non-Metallic Mineral Products except products of Petroleum & Coal	8.5	9.9	11.9
Basic Metal Industries	9.2	10.3	I2.5
Metal Products except Machinery & Transport Equipment	13.3	13.7	16.6
Machinery except Electrical	39.7	64.3	77.9
Electrical Machinery, Apparatus, Appliances and Supplies	63.5	61.7	74.6
Transport Equipments	12.6	9.6	11.7
Miscellaneous Industries	28.0	37.4	45.3

Source.—1984-85 and 1985-85-Bureau of Statistics Karachi.—National Account of Pakistan 1985-86 (Targets)—Planning and Development Division.

Note :—The total of this table will not tally with those given at Annexure III because it includes only 10 per cent of the cost of land as improvement charges in investment in residential buildings

Annexure V

GROSS FIXED CAPITAL FORMATION IN PRIVATE SECTOR SMALL MANUFACTURING INDUSTRIES BY INDUSTRIAL GROUPS

(Million Rs.)

Industry	1983-84 Actuals	1984-85 Revised Estimates	1985-86 Targets
Total	1472.0	1592.1	2200
Food & Beverages	225.2	243.6	336.6
Tobacco	4.4	4.8	6.2
Ginning & Textiles	403.3	436.2	603.7
Wearing apparel except footwear	5.9	6.4	8.8
Footwear, leather & its products	28.0	30.2	41.6
Wood, & Cork products	107.5	116.2	160.4
Furniture & Fixture	33.9	36.6	50.4
Paper, paper products & allied publishing industries ..	36.8	39.8	55.0
Chemical & chemical products	11.8	12.7	17.5
Drugs and pharmaceutical products	2.9	3.2	4.5
Rubber products	23.6	25.5	33.7
Plastic products	51.5	55.7	77.0
Pottery, china earthernware & glass products... ..	39.7	43.0	59.3
Other non-metallic mineral products	85.5	92.3	128.4
Iron & Steel products	32.4	35.0	48.3
Non-ferrous and fabricated metal products	119.2	129.1	178.3
Manufacturing of machinery except electrical ..	132.5	143.3	198.0
Manufcturing of electrical machinery & apparatus ..	47.1	50.9	71.4
Transport equipment	16.2	17.5	24.3
Scientific instruments	2.9	3.2	4.5
Sports goods	13.2	14.3	19.7
Handicrafts	5.8	6.4	8.7
Other manufacturing industries	42.7	46.2	63.7

Source —1983-84 and 1984-85—Bureau of Statistics Karachi.

1985-86 (Targets)—Planning and Development Division.

CHAPTER 12

MINERALS

The vital role that the development of Pakistan's mineral resources can play in the excitation of national economy and growth of national wealth has for long been realised and now revitalised in meeting the needs of its industries, expanding population, rising standard of living and national defence. Mineral Development Programme for Sixth Five Year Plan period (1983—88), Three Year Public Sector Priority Development Programme (1985—88) and Annual Plans, therefore, have been and are being guided by these paramount considerations. As a result, more than 50 per cent schemes of federal public sector agencies *i.e.* 21 out of 40 schemes envisaged in the Sixth Five Year Plan are likely to be completed by June, 1986. In the context of these considerations and requirement for self-reliance in the various sectors of economy, following minerals have been identified for commercial and economic exploitation in the short and medium term period :—

(i) Energy minerals—coal and nuclear minerals ;

(ii) Agriculture minerals—gypsum and rock phosphate ;

(iii) Construction minerals—limestone, gypsum and marble ;

(iv) Refractory minerals—refractory clays. dolomite, chromite, silica sand, magnesite and serpentenite ;

(v) Glass and Ceramic minerals—silica sand, nephyline, syenite and china clay ;

(vi) Chemical minerals—bayrite, rock salt, sulphur and flourite ;

(vii) Metallic minerals—copper, iron ore chromite, antimony, lead, zinc, molybdenum, gold, tungsten, nickle and managanese ; and

(viii) Precious minerals—ruby, emerald and other gemstones.

2. The mineral industry contributes about one per cent of the Gross National Product. Average share of Capital formation in mining during 1980—85 is 1.16 per cent in Public Sector and 0.12 per cent in the private sector. The factors impeding further exploitation of the mineral resources of the country as identified in various formers are :

(i) insufficient geological knowledge and know-how ;

(ii) inadequate research and development facilities ;

(iii) shortage of trained and experienced manpower ;

(iv) lack of adequate equipment and machinery;

(v) insufficiency of proper infrastructure and physical facilities;

(vi) imbalance between public and private sector;

(vii) extra-industry interference in operations;

(viii) irrational mining practices;

(ix) high freight rates;

(x) disproportionate and discriminatory taxes;

(xi) unsatisfactory laws and regulations; and

(xii) non-availability of risk capital and operative credit. In addition, under capitalization, specially in the private sector has been and still is leading to wasteful and inefficient mining operations.

3. For the economic growth of the country and well being of the fast growing population, a National Mineral Development Policy is being drafted wherein recommendations of both general specific nature are being made to promoting a viable and dynamic mineral sector. Based on the recommendations of National Mineral Development Policy, a National Mineral Action Plan will be formulated for obtaining optimum benefits for Pakistan from present and future use of mineral resources.

4. During 1985-86, Mineral Sector Development Study in the NWFP is being undertaken by the Technical Assistance Cell of Planning and Development Division, Government of Pakistan that would result in the identification of at least six commercially viable projects for mineral exploration and development leading to the setting up of mineral based industries in NWFP.

REVIEW OF 1983-84

5. Against an allocation of Rs. 269 million, investment in 1983-84 is Rs. 217 million which is about 81 per cent of the allocation (Annexure I). Geological Survey of Pakistan (GSP). Gemstone Corporation of Pakistan Limited (GEMCP) and Mineral Coordination Board (MCB) failed to utilize fully the ADP allocations mainly due to (i) delay in the preparation of PC-II proformas of new schemes by GSP; (ii) withdrawal of foreign institutions assistance (CIDA, IGS) from two projects of GSP (iii) delay in the release of ADP funds (GEMCP) and (iv) delay in the selection of consultants by MCB for the preparation of feasibility studies.

Production

6. The targets of production of major minerals for 1984-85 as compared to actual production are given below :

Item	Unit	**Actual production 1983-84	Targets for 1984-85
Coal	000 tons	1437	2210
Rock Salt	—	500	430
Gypsum	—	232	450
Limestone	—	3230	5865
Gemstones*	—	150	200

*Projected export value of gemstone in 1987-88 is Rs. 400 million.
**Source : Pakistan Economic Survey 1984-85.

REVIEW OF 1984-85

Investment

7. Against an allocation of Rs. 287.2 million, estimated investment is likely to be Rs. 245.8 million (Annexure II). The major investment was made for the development of integrated Kakul Phosphate Mining Project. This project was completed in March, 1985 and it has attained capability of producing 57,000 tons of crushed and powdered phosphate rock, presently imported, to feed SSP plants of NFC at Jaranwala and Faisalabad.

Production

8. The estimates of production of some major minerals during 1984-85 are given below. According to these estimates there has been considerable expansion in the production of rock salt, rock phosphate, gemstones and also in the geological mapping carried out by the Geological Survey of Pakistan.

Item	Unit	Targets 1984-85	Estimated Achievements 1984-85
Coal	000 tonns	2210	2200
Rock Salt	,,	430	574
Gypsum	,,	450	400
Rock Posphate	,,	—	77
Limestone	,,	5865	5320
Gemstones	Rs. Million	200	250
Regional Geological mapping 1 m—50 Km Scale.	000 Sq. Kms.	8	18

Source : (i) Pakistan Economic Survey 1984-85.
(ii) M/O Petroleum and Natural Resources.
(iii) The coal industry in Pakistan ; Requirements for Growth-US AID Feb, 1985,

Production

9. The target of production of major minerals for 1985-86 as compared to the revised estimates of production during 1984-85 are given in Annexure III. According to these estimates, major contribution will be made by the minerals, coal, rock salt, gypsum, rock phosphate and gemstone. The Geological Survey of Pakistan will also geologically map 20 thousand square Kms. area as compared to 18 thousand Sq. Kms. during 1984-85.

Investment

10. The ADP allocations for the mineral sector during 1985-86 (Rs. 237.8 million) are 3.3 per cent lower than the investment made in the sector during 1984-85.

11. Comparative statement showing the ADP allocations for 1985-86 as compared to the revised estimates of 1984-85 is given in Annexure IV. A review of the activities to be undertaken by the various public sector agencies during the year 1985-86 are given below :

Geological Survey of Pakistan (GSP)

12. An allocation of Rs. 48.3 million has been made for twelve specific projects. Some major projects are briefly discussed in the following paragraphs :—

(i) *Establishment of National Geo-data Centre at Islamabad* 1982—85).— To improve the flow of geo-scientific informations, a Geo-data Centre was established in GSP office, Islamabad wherein, the data received from GSP and other agencies dealing directly or indirectly with mineral affairs is classified, indexed and coded. Since its establishment, the centre has published metallogenic and mineralogenic zonation map of Pakistan, Siesmic risk map of Southern Pakistan and the status map of geological mapping in Pakistan. During 1985-86, Geo-data Centre envisages to publish maps on the status and strategy of geological mapping in Pakistan, bibliographic index of geo-scientific literature on Pakistan, yearly statistical volumes on major minerals of Pakistan and collection and dissemination of geo-scientific data. The total cost of the scheme is Rs. 4.172 million (FEC Rs. 0.35 million). FEC is likely to be borne either by UNDP or USAID. ADP provision of Rs. 1.2 million has been made for 1985-86.

(ii) *Exploration of Lead-Zinc-Barite prospects in Lasbella—Khuzdar Metallogenic Belt, A GSP UNDP Collaborative Project.*—Under this scheme, GSP plans to continue regional exploration and evaluation of lead zinc occurences in the selected areas of Southern Axial Belt

by following the genetic model developed for lead-zinc deposits at Gunga Khuzdar with the assistance of UNDP. The successful completion of the scheme would lead to the evaluation and development of two or three more lead zinc deposits to supplement the proven reserves of Gunga (6 million tons of 5.5 per cent—6 per cent lead plus zinc) and give rise to domestic zinc industry. During 1985-86 geological mapping of the mineralized out crops, trenching, drilling chemical analysis of 3,000 samples and petrological and mineralogical studies of the samples collected during field investigation will be undertaken. The total cost of the scheme is Rs. 18.485 million (FEC Rs. 10.5 million). The entire FEC is likely to be borne by UNDP as grant-in-aid. Rs. 7.1 million have been allocated for the scheme for the year 1985-86. The implementation period is two years, *i.e.* upto 1986-87.

(iii) *Energy Planning and Development Umberalla Project (Coal Resources Assessment).*—The project is being undertaken with USAID assistance. Its basic objectives are to provide the country with :

(a) an evaluation and assessment of the economic exploitation potential of coal reserves in some of the most promising coal bearing areas, thereby helping establish an improved basis for determination of investment options on coal, diversification of energy sources, particularly for power generation and industrial use *i.e.* cement, fertilizer, other and households and smokeless coal briquettes to substitute kerosene oil and fuel-wood ; and

(b) institutional strengthening of Geological Survey of Pakistan to help it discharge the rapidly expanding responsibilities referred to above (a).

The implementation period of the project is 4 years, commencing from the date of approval. During 1985-86, the sponsors would initiate geological and geophysical work in Lakhra Coal field, drilling of about 4,000 meters and analysis of 1,000 samples. The total cost of the project is Rs. 99.67 million with foreign exchange component of Rs. 77.28 million. The entire foreign exchange requirement of the project will be borne by USAID. Provision of Rs. 27.86 million has been made in the ADP 1985-86.

Pakistan Mineral Development Corporation (PMDC)

13. The investment programme of PMDC during 1985-86 is Rs. 27.35 million. PMDC will be implementing 7 schemes, 4 for the exploration, development and

feasibility study on coal, one for the preparation of feasibility study of Nagarparkar China Clay and elutriation plant, one for the setting of iodization salt plant at Khewra and one for exploration and drilling for salt solution mining. The description of major schemes is given below :—

(i) *Development of Coal Mines at Lakhra (other than for power generation).*—The project envisages development of a coal mines in Lakhra coal field with a production capacity of 200,000 tons of coal per annum for use in brick kilns and cement factories. During 1985-86, the sponsors plan to develop the mine workings, procure and install machinery and construct roads and buildings. Estimated cost of the project is Rs. 42.73 million with FEC Rs. 8.233 million and the period of implementation is three years. Provision of Rs. 7.460 million has been made for the project in the ADP 1985-86.

(ii) *Salt Iodization Plant at Khewra.*—According to various surveys, it has been estimated that 6.5 million people are at risk from iodine deficiency disorder (IDD) in the Northern Districts of NWFP, Northern Areas, Azad Kashmir and parts of Punjab and upto 1.5 million are directly affected. IDD can be eradicated by providing everyone with minute quantities of iodine. It has been universally accepted and adopted that iodization of salt is the most convenient, cheapest and practically effective method.

To provide iodated salt in the iodine deficient areas, PMDC plans to set up a plant at Khewra of an annual capacity of 57,600 tons : 40,320 tons for human consumption and 17,280 tons for animal consumption at an estimated cost of Rs. 8.26 million. During 1985-86, the project will be completed by developing the quarry ing design, procure machinery, develop land and construct buildings. Provision of Rs. 1.178 million has been made in the ADP 1985-86.

(iii) *Feasibility Study for Production of Smokeless Fuel.*—Production of smokeless coal briquettes for domestic use sene to substitute kerosene oil and fuel wood is necessary to meet the ever increasing demand of urban areas and rural population, not served by gas transmission grid system. Under the present scheme, tests will be conducted on pilot plant scale to evolve flow diagram and develop detailed techno-economic study. PMDC have selected M|s. Sofermines of France for this purpose. During 1985-86, PMDC will prepare and complete the study. The total cost of the scheme is Rs. 2.895 million. An amount of Rs. 2.895 million has been set aside in the ADP 1985-86.

Resource Development Corporation

14. *Saindak Integrated Mineral Development Project.*—Following the decision of the ECC meeting of 10th May, 1984 Preliminary Detailed Project Report (DPR) for the project has been prepared by the Saindak International Group (SIG) comprising of a consortium of (i) PEC Engineering France, (ii) Outokumpuoy Finland, (iii RTB—BOR Yugoslavia and (iv) COFRAL. Final version of DPR incorporating mainly advanced engineering, detailed specifications, bills of quantities, investment costs, availability of credits and competitiveness of prices etc., is submitted by SIG and being examined. The project, if feasible, will be developed in the private sector. An amount of Rs. 9.65 million has been allocated in the ADP 1985-86.

15. *Gemstone Corporation of Pakistan Limited, (GEMCP).*—During 1985-86, the Corporation will implement 5 schemes : 2 for exploration, 2 for development and 1 for jewellery design and manufacturing project. The details of 2 projects are given below :

(i) *Gemstone exploration and beneficiation—A collaboratory project between GEMCP and UNDP.*—To assist GEMCP in the exploration for gemstones in the areas of Skardu, Gilgit, Hunza, Dir and Chitral, to develop and beneficiate emerald of Mingora and Gujrat Killi mines, and to train professionals both on-the-job and through external fellowships with a view to assist in designing Jewellery, the project has been initiated in collaboration with UNDP assistance. Provision of Rs. 4.157 million has been made in the ADP 1985-86. The entire foreign exchange cost of Rs. 2.838 million for the year 1985-86 will be borne by UNDP as grant-in-aid.

(ii) *Development of Mine-2 of Mingora.*—Swat emerald deposits at Mingora had been worked in the past 21 years without any systematic mining plan resulting in high overhanging rocks, land slides and large volume of debris lying over the mineralized zones. Under the present scheme, GEMCP intends to remove the debris with a view to preparing and implementing systematic mining plan and to set up a washery (beneficiation plant) for a production of 30,000 to 35,000 carats of emeralds per annum. Since the approval of the scheme in June, 1984, about 14830 carats of emerald have been produced. During 1985-86, the sponsors envisage to undertake detailed engineer-benches and removal of remaining dumps of debris at the centre and south faces of the mine area. The total cost of the scheme is Rs. 11.723 million. ADP allocation for the year 1985-86 is Rs. 1.269 million.

Mineral Co-ordination Board (MCB)

16. During 1984-85, in addition to its duties, the Board initiated and completed the following studies : (i) Utilization of coal in substitution of other fuels ; (ii) marketing of Tarli Domel graphite (AJ&K) ; and (iii) substitution of imported minerals Phase-I. MCB envisages to undertake studies on export potential of Pakistani Mineral Products and feasibility of setting up medium sized mineral based industries. Provision of Rs. 0.985 million has been made for this project in the ADP 1985-86.

Pakistan Atomic Energy Commission

17. Availability of Uranium and Zirconium is extremely important and urgent for Pakistan for generation of power. The country is experiencing difficulties in the procurement of uranium and other atomic materials from outside sources. It is, therefore, necessary that Nuclear Mineral Survey activity may be stepped up to ensure indigenous supply of these raw materials. Thus provision of Rs. 74.305 million has been made in the ADP 1985-86 for the implementation of the two schemes namely (i) Detailed exploration of Uranium in D. G. Khan and (ii) Nuclear Mineral Survey Scheme.

Special Areas

18. (i) *Azad Kashmir Mineral and Industrial Development Corporation, (AKMIDC).*—Mineral Wing of AKMIDC envisages to continue to investigate ruby occurrences in Neelam Valley, explore and develop mica deposits in various pegmatities and to undertake geo-chemical prospection of Lamnian—Reshian—Shahkhori Kel belt for metallic minerals. For this purpose tunneling, editing, drilling, sample collection and testing will be undertaken. Provision of Rs. 6.41 million has been made in the ADP 1985-86.

(ii) *Federally Administered Tribal Areas Development Corporation, (FATADC).*—As a result of large scale geological mapping (more than 6000 sq. kms.), and exploration, mineral wing of FATADC have established 450 Mt. marble, 11 Mt. dolomite. 537 Mt. Silica Sand, 570 Mt. Chemical Grade Limestone. 20 Mt. Gypsum. 2.35 Mt. Soapstone. 123 Mt. Copper Ore and sufficient quantities of Manganese ores. In 1985-86 FATADC intends to undertake intensive studies of copper ore of Boya area, benefication studies of silica sand of Mohamand, evaluation of bentonite of F.R. D. I. Khan and manganses, chromite and barite of Khyber agency. Rs. 5.36 million have been allocated in the ADP 1985-86.

Provincial

19. With the exception of Sind, each province has established an autonomous mineral development agency to administer exploration, development, exploitation and marketing of minerals. These include: Punjab Mineral Development Corporation (PUNJMIN), Sarhad Development Authority (SDA) and Baluchistan Development Authority (BDA).

Punjab

20. *Punjab Mineral Development Corporation (PUNJMIN).*—In 1984-85, PUNJMIN drilled 7 holes in the districts of Khushab, Jhang and Leiah: 2800 feet non-core and 700 feet core drilling and 6 holes in Munarah Plateau for the evaluation of coal deposits. In Munarah area, about 5 Mt. coal reserves of 'inferred' catagory have been established. During 1985-86, PUNJMIN plans to import drilling rigs to drill 24 holes of cumulative depth of 12000 feet, drive 300 feet length of incline tunnels and establish mine offices etc. Provision of Rs. 6.1 million has been made in the ADP 1985-86 for the execution of three coal mining projects in the Salt Range.

NWFP

21. *Sarhad Development Authority (SDA).*—An allocation of Rs. 40.654 million has been made for eleven schemes : 9 on-going and 2 new. Summary of major project is as under :—

(a) *Kakul Phosphate Rock Mining Development Project.*—Kakul Phosphate mines have been developed to produce 57,000 tonnes of crushed rock to supplement substitute imported material for the existing SSP plants and subsequently to feed the SSP plant at Hazara. The project was completed in March, 1985.

(b) *Hazara Phosphate Exploration Project (Lagarban).*—The project aims at producing 196,000 tons of phosphate rock per annum containing on an average 27 per cent phosphorous pentaoxide. The project estimated to cost Rs. 430 million with foreign exchange component of Rs. 150 million will be implemented when the economic use of Lagarban rock phosphate is determined by Pilot Plant studies presently underway in SIAPE of Tunis and NFC in Pakistan.

Baluchistan

22. The total investment programme of minerals activity in Baluchistan is Rs. 6.187 million and is confined to construction of residential accommodation

and construction of shingle roads from Duki to Western Coal Mining Field (18.5 Kms); Sharigh to Zala (16.2 Kms) and from Sinjidi metalled road mile stone 22 to Marghat Kach Coal field (8 Kms).

Sind

23. An allocation of Rs. 6.725 million has been made in the ADP 1985-86 for two specific on-going projects *i.e.* Rs. 0.832 million for the mineral identification and subsequent evaluation of selected mineral deposits in Dadu and Tharparkar districts and Rs. 5.893 million for the construction of roads from Thatta and Hyderabad to Jhimpir coal field.

PRIVATE SECTOR

24. The private enterprises and investment in the minerals field is dissipated in small units running into thousands and spread out all over the country. Only in the coal mining there are more than 2000 mines in the private sector. Because of the complex and long gestation nature of the mineral industry, the private sector has restricted its activities to minerals that can easily be located and exploited with little capital, have low processing requirements and technical skills, and ensure fast and fat returns. Thus most of the non-metallic minerals that occur on or near the surface; coal, gypsum, limestone, clays, soapstones and marble etc.: are being extracted through primitive and destructive technologies causing damage to mineral resources and environment, difficult and costly to subsequent mining and for the correction of environment.

25. However, because of their aggregate volume, their constribution to the mineral production is substantial. It is recognized that private sector, generally run by individual operator, has adequate potential to expanding its operations provided appropriate institutional arrangements and facilities are created. Government of Pakistan therefore, intends to encourage private sector by providing all necessary facilities and incentives, co-operation from public sector, extension of credit facilities and setting up mine machinery shops in mining areas etc:

Annexure I

ADP ALLOCATIONS AND ACTUAL EXPENDITURE 1983-84

(Million Rs)

Agency	1983-84 allocations	1983-84 actual expenditure	Percentage Utilization
A. Federal :			
1. M/o Petroleum & Natural Resources :			
(a) GSP	26.0	10.4	40.0
(b) PMDC	95.0	73.0*	76.8
(c) RDC	10.0	10.8	108.0
(d) GEMCP	14.0	7.4	52.9
(e) MCB	2.0	0.4	20.0
2. Production Division :			
PIDC	18.0	18.0	100.0
3. President Secretariat :			
PAEC	63.0	63.0	100.0
4. M/o Kashmir Affairs and Northern Areas :			
AKMDC	0.4	0.3	75.0
5. M/o States and Frontier Regions :			
FATADC	4.1	5.2	26.8
Sub—total (A)	282.5	188.5	81.1
B. Provincial :			
(a) Punjab	3.8	2.3	60.5
(b) Sind	3.0	2.2	73.3
(c) NWFP	22.4	17.8	79.5
(d) Baluchistan	7.3	6.2	84.9
Sub—total (B)	36.5	28.5	78.1
Total (A & B)	269.0	217.0	80.7

*Estimated figures, subject to revision.

Annexure II

ADP ALLOCATIONS AND EXPENDITURE 1984-85

(Million Rs.)

Agency	1984-85 allocations	1984-85 estimated expenditure	Percentage Utilization
A. Federal :			
1. M/o Petroleum & Natural Resources :			
(a) GSP	25.2	34.8	138.0
(b) PMDC	50.0	7.5	15.0
(c) RDC	40.0	40.0	100.0
(d) GEMCP	8.6	4.6	53.5
(e) MCB	1.8	1.0	55.6
2. Production Division :			
PIDC	5.0	5.0	100.0
3. President Secretariat :			
PAEC	79.0	76.6	97.0
4. M/o Kashmir Affairs and Northern Areas			
AKMIDC	4.0	4.0	100.0
5. M/o States and Frontier Region			
FATADC	11.3	3.3	29.2
Sub-total (A)	225.0	176.8	78.6
B. Provincial			
(a) Punjab	6.1	8.0	131.1
(b) Sind	10.3	8.0	77.7
(c) NWFP	37.3	38.0	101.9
(d) Baluchistan	8.5	15.0	176.5
Sub-total (B)	62.2	69.0	110.9
Total (A & B)	287.2	245.8	85.6

Annexure III

PRODUCTION TARGETS FOR SOME SELECTED MINERALS FOR 1985-86

Item	Unit	Revised estimates 1984-85	Target 1985-86	Annual growth rate as envisaged in the Sixth Plan (%)
1	2	3	4	53	6
1. Coal	'000' tons.	2200	2740	24.6
2. Rock Salt	„	574	636	10.8
3. Gypsum	„	400	527	31.8
4. Limestone	„	5320	6900	29.7
5. Rock Phosphate	„	17	57	— *
6. Gemstones	Million Rs.	250	300	40.0
7. Regional Geological Mapping 1 in = 50 Kms Scale.	'000' Sq. Kms	18	20	—

*Represents the targets of production in the last year of Sixth Plan.

Annexure IV

ADP ALLOCATIONS 1985-86

(Million Rs.)

Agency	1984-85 Revised Estimates	1985-86 allocations	Percentage Change
1	2	3	4
A. Federal			
1. M/o Petroleum and Natural Resources			
(a) GSP	34.8	48.3	39.0
(b) PMDC	7.5	27.3	265.0
(c) RDC	40.0	9.6	(—)76.0
(d) GEMCP	4.6	6.4	38.0
(e) MCB	1.0	1.0	(—)3.4
2. Production Division			
PIDC	5.0	—	—
3. President's Secretariat			
PAEC	76.6	74.3	(—)3.0
4. M/o Kashmir Affairs and N.A.			
AKMEDC	4.0	6.4	60.0
5. M/o States and Frontier Regions			
FATADC	3.3	5.4	63.6
Sub-total (Federal)	176.8	178.7	1.1
B. Provincial			
(a) Punjab	8.0	6.1	(—)23.7
(b) Sind	8.0	7.0	(—)12.5
(c) NWFP	38.0	40.0	5.3
(d) Baluchistan	15.0	6.0	(—)60.0
Sub-total (Provincial)	69.0	59.1	(—)14.3
Total (Federal + Provincial)	245.8	237.8	(—)3.3

CHAPTER 13

ENERGY

Introduction

The Annual Plan for the Energy Sector during 1985-86 has been drawn up within the overall framework of the Sixth Plan, re-evaluated, to some extent, keeping in view the financial resources, pace of physical work and current energy situation. To recapitulate, the salient features of energy policy, as envisaged in the Sixth Five Year Plan, are as follows :—

— " To ensure adjustments for realizing growth targets of the Sixth Plan in energy-efficient manner ;

— To arrange inter-fuel adjustments with the objective of minimising import-dependence with the Plan period ;

— To prepare the ground for growing self-reliance in energy during the Seventh Plan and beyond ;

— To develop indigenous resources of energy, intensify the search for yet undiscovered resources, develop nuclear and renewable energy resources and to acquire full command on technology relating to energy substitutes ;

— To ensure coverage of the entire rural population residing in compact villages by rural electrification ;

— To evolve mechanisms for greater participation of the private sector in meeting the energy requirements of the nation ;

— To ensure proper institutionalization of long term energy planning, monitoring and evaluation ;

— To rationalize energy prices ; and

— To embark upon energy conservation plan ".

2. The strategy for energy sector in the light of the above policy and the experience of first two years of Plan is as follows :

(i) A set of core programmes has been identified for various agencies which includes high priority and on-going projects. These programmes are being provided adequate funds to ensure unimpeded implementation ;

(ii) Financial reforms needed to mobilize sufficient revenues from within energy sector for executing the core programme ;

(iii) Energy conservation to check the losses and increasing power demand ;

(iv) Constitution of Energy Review Group to monitor and coordinate implementation of energy sector projects to ensure timely actions to avoid bottlenecks ;

(v) Conducting a number of studies that will provide the inputs needed for the integrated development of energy sector during 7th and 8th Plans.

Overall Review of Energy Demand and Supply 1983—85

3. Energy consumption increased by 3.5% in 1983-84 and 7.5% in 1984-85. *Per capita* consumption went up from 0.176 TOE in 1982-83 to 0.181 TOE in 1984-85. The table below gives the details :

TABLE 1

Energy Supplies

			MTOE (% share)				
	1982-83	1983-84	% increase	1984-85	% increase
Natural Gas	6.07 (39.35)	5.85 (36.70)	—3.6	6.22 (36.3)	6.5
Oil	5.86 (38.01)	6.10 (38.20)	4.1	6.61 (38.4)	8.4
Coal	0.70 (4.54)	0.84 (5.26)	20.0	0.98 (5.70)	16.7
Hydro Electric	2.70 (17.51)	3.06 (19.15)	13.3	3.21 (18.70)	4.9
Nuclear	0.04 (0.26)	0.04 (0.25)	Nil	0.06 (0.35)	50
LPG	0.05 (0.33)	0.07 (0.44)	44	0.08 (0.46)	14.2
Total	15.42 (100)	15.96 (100)	3.5	17.17 (100)	7.5
Energy G.R. %		3.5		7.60	
GDP G.R. %	6.18	3.45		8.43	
Population (Million)	89.12	91.883		94.73	
Population G.R.	—	3.1		3.10	
TOE	0.176	0.174		0.181	
Elasticity		1.14		0.9	

4. The following comments would be appropriate :

(a) on the supply side, consumption of gas declined in 1983-84 to 5.85 MTOE but recovered to 6.22 MTOE in 1984-85. The decline was due to supply constraints. In 1984-85, output of natural gas improved due to commissioning of Pirkoh and Dhurnal fields.

(b) Suppressed demand is considerable. There are no reliable estimates yet but studies are underway. The most obvious form of suppressed demand was peak hour load shedding.

(c) Non-commercial energy has been estimated at 34 per cent of commercial energy. On this basis, the non-commercial energy (mainly firewood) amounted to 8.82 MTOE, in 1984-85.

(d) The Sixth Plan was based on reducing the energy income elasticity from 1.48 to 1.15 Firm conclusions cannot be drawn from the short experience of two years but it appears that elasticities have been well below the maximum.

Consumption Patterns

5. The pattern of end use of energy delivered to various categories of consumers is given below :

TABLE 2

Pattern of Consumption of Delivered Commercial Energy (1983—85)

Sector	Oil Million Tons (% share)			Gas BCF (% share)			Electricity GWH WAPDA+KSEC (% share)		
	1983—85	1984-85	% Change	1983-84	1984-85	% Change	1983-84	1984-85	% Change
Domestic ..	0.68 (11.1)	0.75 (11.3)	10.3	33.66 (11.1)	39.81 (12.5)	17.8	4566 (29)	5068 (3.00)	11
Commercial	NA	NA		9.2 (3.1)	10.59 (3.3)	15.1	1298 (8.3)	1392 (8.2)	7.2
Industrial :									
(*a*) Cement.				10.3 (3.4)	9.0 (2.8)	—12.6			
(*b*) Fertilizer.				98.34 (32.5)	99.5 (31.1)	1.2			
(*c*) Gen. Indus.				73.3 (24.2)	74.8 (23.4)	2			
Total (Industries) ..	0.69 (11.4)	0.81 (12.30)	17.4	181.94 (60.1)	183.3 (57.3)	0.7	5976 (38)	6392 (37.7)	7.0
Agriculture ..	0.17 (2.8)	0.22 (3.3)	29	Nil	Nil		2676 (17)	2798 (16.7)	4.6
Power ..	0.77 (12.6)	0.94 (14.2)	22	77.9 (25.7)	85.86 (26.9)	10.2	Nil	Nil	Nil
Transport ..	3.07 (50.3)	3.24 (49.1)	5.5	Nil	Nil		Nil	Nil	Nil
Other uses ..	0.72 (11.8)	0.65 (9.8)	—9.7	Nil	Nil		1218 (7.7)	1292 (7.6)	6.1
Total:	6.1 (100)	6.61 (100)	8.4	302.7 (100)	319.5 (100)	5.6	15734 (100)	16942 (100)	7.7

6. The following principal trends may be noted :

(i) There is a shift from gas to oil products in the case of industry, reflecting Government policy to conserve gas for industry and for domestic consumption.

(ii) The growth rates in domestic consumption of energy are well above the increase in *per capita* income, reflecting extension of commercial energy network, and a some-what liberal scale of consumption.

Investment in Energy Sector 1983—85

7. An allocation of Rs. 18.911 million was made in 1983—85 for ıergy sector. According to the data received so far, the estimated utilization was Rs. 17797 million (94%). Agency-wise break-up is given below :

TABLE 3

Invetment

(Rs. in million)

	Allocation			Utilization		
	1983-84	1984-85	Total	1983-84	1984-85	Total
Power :						
WAPDA	5443	7264	12,707	4343	7260	11,603
PAEC	429	415	844	402	338	740
Special Araes programme	—	—	—	159	178	337
Others	178	204	382	178*	204*	382
Sub-Total	6050	7883	13,933	5082	7980	13062
Provincial Programme (Power)	—	—	—	33	45	78
Fuels :						
OGDC	1435	2338	3773	1282	2283	3565
Concessions	408	450	858	408	488	896
Gas Cos	195	56	251	52	56*	108
DGNRSE HDIP ..	55	40	95	44	35	79
ENERPLAN/ENERCON	—	I	1	—	9	9
Sub-Total ..	2093	2885	4978	1786	2871	4657
Grand Total ..	8143	10768	18911	6901	10896	17797

*Estimate.

Energy situation for 1985-86

8. The total commercial energy supply is expected to increase from 17.17 MTOE to 18,53 MTOE. The non-commercial energy consumption is also estimated to increase from 8.8 MTOE to 9.5 MTOE. Source-wise break-up of projected commercial energy supply is given below :

TABLE 4

Commercial Energy Supplies/Consumption

	1984-85	1985-86	MTOE (Share%) % Increase
Natural Gas	6.23 (36.3)	6.34 (34.2)	1.7
Oil	6.61 (38.4)	7.21 (38.83)	8.9
Coal	0.984 (5.7)	1.23 (6.64)	25
Hydro Electric	3.21 (18.7)	3.6 (19.52)	12
Nuclear	0.06 (0.35)	0.07 (0.8)	16.7
LPG	0.78 (0.46)	0.08 (0.43)	Nil
Total:	17.17 (100)	18.53 (100)	7.9
Energy G.R. %	7.6	7.9	
GDP G.R.	8.43	6.5	
Population (Million No.)	94.73	97.6	
Population G.R. per capita consumption	3.10	3.0	
TOE	0.18	0.19	
Elasticity	0.9	1.21	

9. As may be seen from the above table, the main increase in energy supply is expected from oil. Hydro-electricity is also expected to increase by 12% due to the commissioning to Tarbela units 9 & 10. The energy elasticity, however, shows an increase from 0.9 to 1.21. The elasticity in 1984-85 was unusually low.

The estimate for 1985-86 is closer to Plan targets. (The high GDP growth in 1984-85 came from a strong recovery in output of major agricultural crops and does not represent a normal trend).

10. There are some price distortions in various forms of energy. It is the endeavour of the Government to rationalize energy prices to ensure optimum use and encourage production. The disparities that exist at present will, however, take a long time to remove.

Allocation for Energy Sector 1985-86

11. An allocation of Rs. 12,278 million has been hade for 1985-86 for energy sector against an estimated utilization of Rs. 9,960 million in 1984-85 showing an increase of 19.6%. The allocation represents 40% share in the total federal ADP 1985-86. Agency-wise break-up is given below.

TABLE 5

Energy Sector Allocation (1985-86)

(Rs. in Million)

	1984-85	1985-86 (Allocation)	Percentage Increase
Power :			
WAPDA	7260	8370	15.3
PAEC	338	242	28.4
Others	382	255	—33.2
Sub-Total : ..	7,980	8,867	11.1
Fuel :			
OGDC	2283	2229	(—)2.4
Concessions	488	608	24.6
Gas Cos	56	61	8.9
DG NRSE HDIP, ...	35	50	42.9
ENERPLAN/E ERCO	9	38	322.2
Other	—	61	—
Sub-Total: ..	2871	3047	6.1
Provincial			
I. Power	45	51	13.3
II. Fuel	—	4	—
Total:	10896	11969	9.8

12. Sub-sectoral details of expenditure for 1983—85 and allocation for 1985-86 are given in Annexure 1.

SUB-SECTORAL PROGRAMMES

POWER

REVIEW OF 1983—85

Generation

13. The installed capacity for power generation increased from 4809 MW at the end of 1982-83 to 5594 MW by close of 1984-85. The increase (of 784 MW in 2 years), occurred as follows :—

1983-84	Bin Qasim-I	—	200MW
1984-85	Gas Turbine, Quetta	—	35MW
	Bin Qasim-II	—	200MW
	Tarbela 9 &10	—	350MW

14. The tables below give the information agency-wise and source-wise :

TABLE 6

Increase in Installed Capacity 1983—85

(M W)

	1982-83	Additions	1983-84	Additions during 1984-85	Total 1984-85
WAPDA	3945	Nil	3954	385	4339
KESC	855	200	1055	200	1255
Total :	4809	200	5009	585	5594

TABLE 7

Installed Capacity end of 1984-85
(By source)

(MW)

	WAPDA	KESC	Total
Hydel	2897	Nil	2897
Steam	944	893	1837
GT	498	225	723
Nuclear	—	137	137
Total : ..	4339	1255	5594

Demand

15. The peak demand ot ptwer in the country rose from 4027 MW in 1983-84 to 4588 MW in 1984-85. This represents an increase of 14%. Energy generation went up from 22430 Gwh in 1983-84 to 23747 Gwh in 1984-85 or by 5.9%. The agency wise breakup for the period 1983—85 is given below :

TABLE 8

Maximum Demand

	Maximum Demand (MW) (Computed)		%G R from 1983-84 to 1984-85
1982-8 3	1983-84	1984-85	
WAPDA	3163	3295	3791	15.0
KESC	618	732	797	8.9
Aggregate		4027	4588	13.9
PASIC (Export to KESC)				
PASMIC (Internal use) KANUPP				
Total : ..	4027	4027	4588	13.9

TABLE 9

Energy Generation

	Energy Generation (GWH)		%GR from 1983-84 to 1984-85
1982-83	1983-84	1984-85	
WAPDA	16487	18009*	18161*	1.0
KESC	3001	3556	4543	27.8
Aggregate		21565	22710	5.3
PASMIC (Export KESC)		280	180	
PASMIC (Internal use)		397	593	
KANUPP		188	264	
Total :	—	224303	23747	5.9

*Excludes import from KESC of 43 Gwh in 1983-84 and 610 Gwh in 1984-85.

16. The Sixth Plan had envisaged a growth in peak demand, in WAPDA system at an average of 9.6% per annum. The growth in 1984-85 was 15%. The increase in energy generation for the country as a whole was 5.9%, but for WAPDA system including imports from KESC it was 4%. Clearly, growth in peak demand, which occurs only for a short period, is much higher than the basic energy needs. It is the high peak hour demand which cannot be met and the shortage of energy is much less than the peak hour load shedding.

17. Electricity generation in KESC system in 1984-85 rose 27.8%. This was made possible by the commissioning of the new link, which enabled bulk sale of power from Karachi to WAPDA.

Supply and Demand Situation

18. Peak hour power shortages were experienced in both 1983-84 and 1984-85 in January—June, 1985. The causes of peak hour power shortage are well understood, but may be briefly recapitulated.

19. Firstly, the large proportion of hydroelectricity in total installed capacity, makes the output of electricity, subject to monthly variation depending on water flows and also compelling use vulnerable to drought and adverse weather conditions. On the demand side, a peak hour problem has existed for a long time due to conjunction of industrial, agricultural, and domestic peaks at certain busy on peak hours of the morning and evening. The problem of imbalance between peak demand and installed capacity has been accentuated by rapid increase in domestic consumption with its special seasonal requirements, both in winter and summer seasons.

Projects

20. A table briefly giving the status of implementation of the major generation projects during 1984-85 is given below:

Name of the Projects	Status
Generation	
Quetta Gas Turbines (35 MW)	.. Commissioned in 1984—85.
Tarbela Unit 9 (175 MW)	.. Commissioned in 1984—85.
Tarbela Unit 10 (175 MW)	.. Commissioned in 1984—85.
Tarbela Hydro electric Units 11-14.	Contract for coffer dam under process.
Combined Cycle power Station at Guddu.	
Gas Turbines (400 MW)	.. Equipment/material for gas turbine switchyard and gas pipeline has arrived. Erection of turbines in progress.
Steam Units (200 MW) ..	.. Thechnical evaluation of tenders has been completed.
Guddu Thermal Power Station	.. During 1984-85 boiler construction was completed. Turboset and switchyards are being erected.

Jamshoro Steam Power Station Unit-I (250 MW)	Tender documents have been prepared and and are being finalised in consultation with OECF (Japan).
Kot Addu Gas Turbines Units 1-4 (400 MW)	Orders have been placed with Iltilian and German suppliers.
Oil Fired Power Station at Multan (Units 5, 6 & 7) (3 x 210 MW) ..	A Russian Experts team visited the site and have proposed detailed engineering feasibility study. This will commence from September 1985.

Primary Transmission

21. The major projects of teransmission and the status of implementation during 1984-85 is as follows :

Name of the Project	Status
Upgradation of Faisalabad Multan Guddu-Jamshoro Transmission Line	Contractor has been mobilised for erection of line bays at existing 500 KV Gatti grid station, upgrading Multan and Guddu stations. LC has also been established for Dadu and Jamshoro grid stations.
Second 500 KV Tarbela-Faisalabad	Nearing commissioning
220 KV Faisalabad-Sahiwal Line	Erection of transmission line, construction of control.

22. In addition, projects of 220 KV transmission line from Dadu to Khuzdar, 500|220 KV from Ludewala to Dadu Khel were also approved. A new project of 500 KV second circuit from Lahore to Multan—Guddu and Jamshoro was also prepared during 1984-85.

Secondary Transmission Lines and Grid Stations

23. During 1984-85 42 grid station different capacities were commissioned and 605 Km of secondary transmission lines (of 132 X 66 KV voltage) were constructed. Assistance for future porjects (for 1984—88) for an amount of $100 million was also negotiated with World Bank (under WAPDA-IV project).

Distribution of Power

24. The total energy sold in 1984-85 by KESC and WAPDA was 16,942 Gwh as against 15,734 Gwh in 1983-84 showing an increase of 7.6%. The overall losses between generation and distribution improved from 28.6 to 26.8%. The total number of consumers increased from 4.88 million to 5.17 million showing an increase of 5.9%. Broad break-up is given below.

TABLE 10

Energy sales and losses

(Gwh)

	WAPDA		KESC System Including KANUPP & PASMIC		Total	
	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85
Energy Generation ..	18,009	18,167	3,556	4,543	21565	22,710
Import	43	610	468	444	474	444
Total available for sale ..	18,052	18,777	4024	4,987	22039*	23154**
Energy sale (billed) ..	12,762**	13,756**	3,015	3,796	15,734*	16,942*
Losses	5,290	5,021	1,015	1,192	61,305	6,213
% Losses	29.3	26.7	25.2	23.9	28.60	26.8

*As units sold by KESC to WAPDA are further sold to WAPDA consumers, there fore units sold by KESC to WAPDA are subtracted from total figures to avoid double counting

**Computed requirement of generation (if there were no load shedding) was 18459 Gwh for 1983-84 and 20332 Gwh for 1985-86. Similarly sales could have been 13057 Gwh and 14993 Gwh respectively.

Village Electrification

25. In the annual plan 1984-85 a target 2900 villages was envisaged. As against this the estimated achievement is 1837 villages. Agency-wise break-up is given below :

TABLE 11

	Sixth plan Target	1983-84	1984-85	
			Target	Achievement ..
Wapda :				
(*i*) Throught own ADP. —				761 —
(*ii*) Through ADB. —	3,100	1,685		382 —
(*iii*) Islamabad territory & other				13 —
(*iv*) Kuwaiti Fund —				128 —
(*v*) Province of Punjab.	300	500		116
Sub-total :	3,400	2185	2,600	1400
(*vi*) FATA	150	140	—	305
Total WAPDA	3550	2,325	2600	1,705
N A	50	140	300	
A K	200		—	30*
Renewable	200	N.A.	—	102
Grand Total : ..	4,000	2,465	2,900	1,837

* Token Estimate.

26. The main reasons for shortfalls are higher unit cost delay in preparation of list of villages and problem of inmlementation. A separate porject for village/ rural electrification is being prepared in which all these issues are being addressed to effect improvements.

PLAN FOR 1985-86

Generation of Power

27. During 1985-86, 610 MW additional capacity will be commissioned, as given below :

TABLE 12

Name of the Project	Capacity	Date of Commissioning
Guddu Unit-IV	210	February, 1986
Guddu Gas Turbines (Excluding Combined cycle) ..	400	February, 1986
Total : ..	610	

28. The total installed capacity in the country will increase from 5594 MW to 6204 MW. Agency-wise break-up is given below :

Installed capacity (Agency-wise)

(MW)

	1984-85	Additional	1985-86
WAPDA	4339	610	4949
KESC	1255	Nil	1255
Total ..	5594	610	6204

TABLE 13
Installed Cacity (Source-wise)

(MW)

	1984-85			1985-86		
	WAPDA	KESC	Total	WAPDA	KESC	Total
Hydel	2897	Nil	2897	2897	Nil	2897
Steam	944	893	1837	1153	893	2046
G.T.	498	225	723	899	225	1124
Nuclear	Nil	137	137	Nil	137	137
Total ..	4339	1255	5594	4949	1255	6204

Demand

29. The total peak demand is expected to increase from 4588 MW to 4808 MW (showing an increase of 4.8% and the total energy generation will increase from 23154 million Kwh to 27054 million Kwh (showing an increase of 16.8%. The high increase in projected electricity consumption can be attributed to additional output likely to be available from Tarbela 9 & 10 Guddu Unit-IV and Guddu Gas Turbines. Agency-wise break-up of demand and generation is given below :

TABLE 14

Maximum Demand

	Maximum Demand		Growth Rate
	1984-85 (MW)	1985-86 (MW)	%
WAPDA	3791	4121	8.7
KESC	797	908	13.9
Total	4588	5029	9.6
PASMIC (Export to KESC).			
PASMIC (Internal use) KANUPP.			
Total	4588	5029	9.6

TABLE 15

Energy Generation

	Energy Generation		Growth Rate
	1984-85	1985-86 Gwh	%
WAPDA	18167*	21631*	19
KESC	4543	4799	5.6
Total	22710	26430	16.4
PASMIC (Export to KESC)	180*	Nil*	
PASMIC (Internal Use)	593	488	(—) 0.8
KANUPP	264	300	13.6
Total	23747	27218	14.6

*Excludes import from KESC equal to 610 Gwh in 1984-85 and 290 Gwh in 1985-86.

TABLE 16

Demand & Supply position 1985-86

Month	Demand	Capability	Reserves	Net Capability	Surplus/ Deficit
July	4482	4824	566	4258	224
August	4482	5604	993	4611	129
September	4619	5524	993	4531	—88
October	4507	5129	971	4158	—349
November	4399	4978	965	4013	—386
December	4643	4780	526	4254	—394
January	4725	3644	450	3194	—1532
February	4648	4293	508	3785	—863
March	4590	4349	486	3863	—727
April	4550	4323	402	3921	—629
May	4726	4450	371	4079	—647
June	4883	4734	389	4345	—538

MEASURES TO OVERCOME POWER SHORTAGES

Short Term Measures

30. In the short term, shortage has to be managed by load shedding. In order to improve upon the past performance it is proposed that the load management shedding programme will be prepared well in advance on scientific lines. WAPDA is already engaged in the preparation of such a programme for 1985-86. As load shedding is being predicted to continue for a few years a load management study, will be completed during 1985-86, to rationalise the arrangements and ensure minimum adverse impact on output. Measures of energy conservation and energy loss reduction are also expected to alleviate the situation.

Medium and Long Term Measures

31. The projected power situation shows that power shortage will prevail upto 1993 despite a numebr of projects which are on going or planned. The capacity of the on-going projects is 3416 MW whereas, projects, which are planned upto 1993 in addition to the ongoing projects are of the capacity of 1975 MW. The situation, therefore, clearly shows that the existing programmes have to be supplemented if the situation is to be improved further.

32. The main constraint on the public sector programme is that of availability of financial resources. To overcome this constraint it is proposed to induct private sector in power generation.

33. During 1985-86, the modalities of private sector involvement in power generation would be fully settled.

34. The ADP of 1985-86 make an allocation for the start of a new major power generation project to supplement the existing plans. Several options will be examined and a final decision taken. Efforts are also being made to expedite the commissioning of the projects which are on-going or which are clearly identified and formulated.

Projects

35. The progress on major projects during 1985-86 will be as follows :

Generation

Name of the Project	Implementation Target
Guddu Unit-IV ..	.. Plant erection. Expected commissioning date Feb. 1986.
Guddu Gas Turbines ..	.. Erection of gas turbines will be completed Commissioning in January-April, 1986.
400 MW Kot Addu Gas Turbines Unit 1-4	.. Equipment will arrive and simultaneously required preliminary works will be compelted. Commissioning by Nov. 1986. January 1987.
200 MW Combined Cycle at Guddu	Tenders will be prepared and bids will be invited. Commissionig by July/October 1987.
250 MW Jamshoro Unit-I	.. To be completed by Dec, 1988.
1728 MW Tarbela Units 11-14	.. Earthen embankment will be prepared' civil works tenders will be awarded; and tenders for machines will be floated, evaluated and awarded for Units 11 & 12.
630 MW Multan Steam Unit-I	.. Russians will complete feasibility study, commissioning by June, 1990 Dec. 1990 & Jun. 1991.

Name of the Project	Implementation Target
200 MW Bin Qasim Unit-3	.. Tender evaluation will be completed and orders will be placed. Commissioning by December 1988.
200 MW Bin Qasim Unit-4	.. Commissioning by Dec. 1989.
400 MW Additional Generation Project.	.. Project details will be finalised and orders placed. Commissioning by Dec. 1987.

PRIMARY TRANSMISSION

36. The major projects of transmission and the status of implementation for 1985-86 is given below :

Name of the projects	Implementation target.
500 KV Faisalabad-Multan-Guddu-Jamshoro Transmission Line (500 KV upgrading)	December 1986/February 1987.
2nd 500 KV Tarbela-Faisalabad Line.	August 1985.
220 KV Faisalabad-Sahiwal Line ..	November 1985.
Modernization of Load Despatch Centre	Award of contract.
500 KV Ludewala-Daud Khel ..	Preliminary works will commence.
220 KV Mardan-Peshawar ..	Equipment procurement will start.
220 KV Dadu-Khuzadr Transimission line.	Do.
500 KV Lahore-Multan-Jamshoro-second circuit.	Do.
3rd 500 KV from Tarbela ..	Preliminary works will be started.

Secondary Transmission Lines and Grid Stations

37. The secondary transmission line and grid station plan envisages construction of 1912 Kms transmission line and installation of 189 grid stations (new, extentions and augmentation) of different voltage levels.

Distribution of Power

38. WAPDA plans to add 3,86,400 new consumers during 1985-86. Target for KESC is 46,742. Details are given below :

TABLE 17

	WAPDA			KESC	Total
	Urban	Rural	Total		
Domestic —	300.000	77000	3,77 000	36,243	4,22,933
Commercial —	—	—	—	9,690	
Agriculture	3,000	1100	4,100	43	4,143
Industrial	4,000	1300	5,300	765	6065
Others	—	—	—	1	1
Total Losses	3,07,000	79,400	3,86,400	46,742	4,32,142

39. Regarding energy losses it is proposed to reduce these by at least 2% in WAPDA system during 1985-86 (to 24.8%).

Village Electrification

40. It is proposed to electrify 3000 villages during 1985-86. Out of 3000 villages, 2,500 villages will be electrified by WAPDA and remaining 500 villages by AK, NA and FATA. A break-up is given below :

TABLE 18

Target for 1985-86

	Target for 1985-86
Punjab	1309
NWFP	425
Sind	523 243
Baluchistan	2500
Others (NA, AK, FATA etc)	50
Total	3000

Energy Loss Reduction Programme

41. Reduction in power system losses is a major concern of Government During 1984-85, WAPDA has succeeded in reducing losses from 29.3% to 26.7% a reduction of 2.6%. WAPDA is preparing a separate programme for energy

loss reduction. Under this programme, about 400 overloaded feeders have been identified. The purpose of this programme is to augment or replace these feeders in a planned manner which will not only reduce energy losses but also help improve supply voltages to consumers. The target for 1985-86 is to reduce energy losses at least 2%.

OIL

REVIEW OF 1983—85

Consumption

41. As indicated in the review of overall commercial energy situation, the energy supply from oil went up from 5.86 MTOE in 1982-83 to 6.10 MTOE in 1983-84 and 6.61 MTOE in 1984-85. The position, in terms of actual consumption of oil products (which is close to oil equivalent) was as follows :

	Tons	Percentage change
1982-83	5,855,435	
1983-84	6,099,841	.. 4.1
1984-85	6,615,743	.. 8.45

The breakdown of consumption among the products is given in Annexure II.

42. The sector-wise break-down is as follows :

(Mertric Tons)

Sector	1983-84	1984-85	Percentage change
Domestic	678897	748426	.. 10.2
Industrial	688830	814713	.. 18.3
Agriculture	173254	218887	.. 26.3
Transport	3066563	3241219	.. 5.7
Power	766274	944468	.. 23.3
Others	726023	649040	— 10.6
Total:	6099841	6615743	.. 8.5

43. It would be seen that in 1984-85 (a) use of oil increased faster than growth in energy, because of constraints on expansion of gas, which is the other

major source of supply of commercial energy ; (b) out of the increase of 515,902 tons in oil consumption, 70 per cent is accounted for by FO & HSD. FO use in industry and power increased rapidly replacement of gas.

Refining

44. The country has a refining capacity of 6.2 million tons which, except for Attock is utilised to the full. (Attock had a capacity utilisation of 35 per cent in 1984-85). Because the output mix and the pattern of consumption do not match, oil products are both exported and imported. The output and disposal of domestic refined products was as follows :—

TABLE 19

Disposal of Domestically Produced Refined Products.

(Million Metric Tons)

	1983-84	1984-85
Production	4.633	5.000
Domestic consumption	4.295	4.715
Exports and Bunkers	0.338	0.285

45. In 1984-85 the refineries met 68 per cent of domestic demand for oil products, and exported about 6 per cent of their output. Overall position regarding disposal of products including imports is given in Annexure III.

46. The expansion of NRL Lube refinery at Karachi was completed. It will process 360,000 tons reduced crude to make lubricants and other products.

Crude

47. In 1984-85, a crude supply of 5.32 million tons was needed to produce 5 million tons of products. The crude requirement was met by imports (76 per cent) and local production (24 per cent). The figures in tons and barrels are given below :

TABLE 20

	1984-85		
	Million tons	Million barrels (per annum)	Barrels per day
Total crude supply	5.32	39.4	107,945
Imports crude	4.04	29.9	81,644
Domestic crude	1.28	9.5	26,301

48. The domestic output of crude showed a rising trend. At the commencement of the year 1984-85, production was 18,000 barrels a day but rose to 32,000 barrels per day by the end. The average of 26,000 barrels per day compared favourably with the Annual Plan target of 16,000 barrels, per day. Field-wise details are given in Annexure 4.

Foreign Exchange cost of Oil Imports

49. The net foreign exchange cost of oil imports is the total cost of imported crude and imported products less the exports of refined products. (The foreign exchange cost of local crude is ignored for purpose of simplification). During 1984-85, the net fuel cost went down marginally by about 5.2 per cent, in dollar terms. The details are given in the following table whereas fuel-bill may be seen in Annexure 5.

TABLE 21

Foreign Exchange cost of oil.

IMPORT

	Quantities (Million tons)	Price (US $ per ton)	Total Price (US $ Million)
1983-84			
Crude	4.32	212.13	916.4
Products	2.19	249.68	546.8
Total	6.51		1463.2
1984-85			
Crude	4.04	206.02	842.62
Products	2.32	231.25	536.50
Total ..	6.36		1379.12

EXPORT.

	Ton	Price per ton US $	Total Income Million US $
1983-84			
Products	388,000	330.56	111.73
1984-85			
Products	285,000	347.37	99.00

50. The net cost came down from $ 1351 million in 1983-84 to $ 1280 million in 1984-85, because of lower quantities of imports and a reduction of 9.6 per cent in average import price. The reduction in imports was made possible by increase domestic output of crude.

Oil Transmission and Storage

51. As a result of changeover from gas to fuel oil in industry and the power sector, the requirement for transportation of oil products to up-country destination has increased considerably. A project for extending the PARCO Pipeline to Faisalabad and Lahore has been prepared, and will be initiated in 1985-86. A plan for transportation of oil to meet increased requirement of power generation, has been drawn up by a Working Group under Ministry of Water and Power. This includes provision for transportation of furnace oil to Jamshoro, for which there are 2 options, namely by road (NLC) and by rail.

52. The total storage capacity in the country during 1983-84 for crude and products was 0.33 million tons and 1.06 million tons respectively which remained unchaged during 1984-85. It covers about 20 days requirement.

Development of Indigenous Oil and Gas resources

53. It is the policy of Government to provide the maximum encouragement for private enterprise, in oil and gas exploration and development while maintaining a steadily increasing role for the state enterprise, OGDC, both in joint ventures and self-operated projects. The progress in surveys, drilling and development during 1984 to1985 is given in the paragraph below :

Surveys

54. OGDC carried out 1180 Km. of seismic surveys and 3500 Km. of geological surveys whereas in the Private Sector 1200 Km. of seismic survey was done.

Drilling

55. During 1984-85, 60 wels were drilled. A brief break-up is given below :—

TABLE 22

No. of Wells Drilled During 1984-85

Agency	Exploratory		Appraisal/Development		Total No. of Wells	
	Actual	Target	Actual	Target	Actual	Target
OGDC	5	4	14	12	19	16
Private Sector	12	N.A.	29	N.A.	41	N.A.
GRAND Total: ..	17		43		60	

Development of Oil Field

56. Work on a number of oil fields was in progress. A brief summary of the progress by end of June, 1985 is given below :

OGDC Fields	Appraisal-cum-development
Tando Alam	3 appraisal-cum-development wells (Nos. 2,3 & 4) were completed. Project will be completed by February 1986.
Dakhni	One appraisal well (No. 3) was completed. Well No. 4 was drilled upto 1595 meters. Production from the field is expected to commence from March 1986.
Toot	One Development well (No. 19) was drilled upto 3938 meters. against target of 4600 meters. It will complete by October 1985.
Concessions/Joint Ventures :	
Khaskeili	2 development wells (No. 12 & 13) were drilled. Well No. 11 was in progress & was drilled upto 960 metres.
Leghari (Union Texas)	Well No. 4 was completed and well No. 5 was in progress.
Tajedi (Union Texas)	One appraisal well (No. 2) was completed.
Turk (Union Texas)	One exploratory well (No. 1) was drilled upto 2119 metres.
Mazari (Union Texas)	One exploratory well (No. 1) was drilled upto 2011 metres. Another exploratory well (No. 2) was drilled upto 1447 metres.
South Mazari (Union Texas) ..	One exploratory well (No. 1) was drilled upto 1463 metres.
Narri (Union Texas)	One exploratory well was drilled upto 2103 metres.
Meyal (POL)	Total 3070 metres drilling was carried out on 4 on-going wells.
Dhurnal	Two development wells (No. 2 & 3) were drilled.
Dhabi (Union Texas)	One exploratory well (No. 1) and one appraisal well (No. 2) were drilled.
Others (Union Texas)	6 exploratory wells one each at Talpur, Alipur, Junathi, Rajo, Gorhari and Akri were drilled.

57. During 1984-85, seven oil fields were disovered. These are Tando Alam, Dakhni, Dhabi, Narri, Turk, Mazari and South Mazari.

OIL

PLANS FOR 1985-86

Consumption

58. The energy supply from oil is expected to go up from 6.61 MTOE in 1984-85 to 7.21 MTOE in 1985-86. The position, in terms of actual consumption of oil products in 1984-85 and projection for 1985-86 (which is close to oil equivalent) is given below :—

	Tons	Percentage Change
1984-85 (Actual)	6,615,743	—
1985-86 (Projected)	7,210,996	9.0

The break-up of consumption product-wise is given in Annexure 6.

59. The sector-wise break-down is as follows :—

Sector	1984-85	1985-86	Percentage Change
Domestic	748426	794417	6.1
Industrial	814713	612600	—24
Agriculture	218887	174069	—20.5
Transport	3241219	3855066	19
Power	944468	1113277	71.5
Other Govt.	649040	661567	19.3
	6615743	7210996	9.2

60. It may be observed that as in 1984-85, the consumption pattern for 1985-86 shows (a) use of oil will increase faster than growth in energy, because of constraints on expansion of gas, which is other major source of supply of commercial energy (b) out of the estimated increase 595253 tons in oil consumption 75 per cent is accounted for F.O. and HSD. Use of FO in Industry has increased rapidly in replacement of gas.

Refining

61. As in 1984-85, the capacity of refineries in Karachi (NRL and PRL) will be utilized fully. However, because of additional production from Dhurnal, Adhi, Dakhni and Toot fields, the capacity utilization of ARL will increase from 35 per cent to 70 per cent in 1985-86. However, because of overall increase in oil consumption import of products will still increase by 9.7 per cent in 1985-86 as against 6.0 per cent in 1984-85 mainly due to high increase in import of HSD and F.O. The output and disposal position of domestic refined products is given below :—

TABLE 23

Disposal of Domestically Refined Products

	1984-85 (Actual)	1985-86 (Projected)
Production	5.0	5.26
Domestic Consumption	4.715	4.88
Exports and Bunkers	0.285	0.38

62. In 1985-86 the refineries will meet 64.5 per cent of domestic demand for oil products. Overall position regarding disposal of products including imports is shown in Annexure 7.

Crude

63. In 1985-86, as crude supply of 5.53 million tons will be required to produce 5.20 million tons of products. The crude requirement will be met by imports (67 per cent) and local production (33 per cent) the figures in tons and barrels are given below :

TABLE 24

(Projected)

1985-86

	Million Tons	Million Barrels per annum	Barrels per day
Total Crude Supply	5.53	40.93	112137
Imports of crude	3.72	27.53	75425
Domestic crude	1.81	13.4	36712

64. The domestic output of crude has shown a rising trend. The average production is expected to increase from 20000 barrels per day in 1984-85 to about 37,000 barrels per day in 1985-86. Field-wise details are given in Annexure 8.

Foreign Exchange Cost of Oil Imports

65. During 1985-86 the net fuel cost (defined in the review for 1984-85) is expected to go down by 7.0 per cent from $ 1350.08 million in 1984-85 to $ 1255.15 million as tabulated below whereas details may be seen in Annexure 9.

TABLE 25

Foreign Exchange Cost of Oil Import

(1985-86 *Estimated*)

	Quantities (Million ton)	Price (US $ per ton)	Total Price .US$ million)
Crude	3.72	201.03	747.84
Products	2.54	198.95	605.33
Total ..	6.26		1253.17

TABLE 26

EXPORTS

	Million Ton	Price/Ton	Total Income Million US Dollars
POL	0.214	235.14	50.32
Bunkers	0.169	430.36	72.73
(Total) Exports	0.383		123.05

66. The net cost will come down from US $ 1280 million in 1984-85 to US $ 1255 million in 1985-86, because lower quantity of imports and increase in exports.

Oil Transmission and Storage

67. In order to transport oil from Badin area, a study will be carried out for examining feasibility of pipeline to Karachi. As stated in review of 1984-85 plan for transportation of oil to meet increased requirement of power generation, has been drawn up by a Working Group under Ministry of Water and Power. This includes provision for transportation of furnace oil to Jamshoro. Initial works are also expected to be started for oil transportation to Jamshoro after approval of detailed projects. For transportation of Dakhni crude, arrangements will also be finalized.

Development of Indigenous Oil and Gas Fields

68. Brief description of surveys, drilling and development jobs to be carried out in 1985-86 is given in the paragraph below :—

Survey

69. 4650 Km. seismic survey will be carried out by OGDC and private companies. Out of this 1650 Km. will be done by OGDC and 3000 Km. by the Concessions. Geological survey over an area of 3000 Km. will be carried out by the OGDC.

Drilling

70. During 1985-86, 90 wells will be drilled. Break-up of the drilling programme is given below :—

TABLE 27

Sector	Exploratory wells	Appraisal/ Development wells	Total Wells
OGDC	7	9	16
Private Sector	14	60	74
Total	21	69	90

Development of Oil Fields

71. Work on a number of oil fields will be carried out. A brief summary of the working is given below :—

Tando Alam .. .. Project will be completed by Feb. 1986 by completing well No. 1, 5 & 6.

Dakhni .. .. Production from Dakhni will commence from March 1986. Sulphur and LPG recovery plants will be under different stages of construction.

Toot .. .. Toot phase-II/stage-II will be completed by completion of well No. 19 in Oct. 1985.

Concessions/Private

Union Texas .. .. 13 exploratory and 11 appraisal and development well will be drilled by Union Texas at various fields under their concession.

Oxydentle .. .. One exploratory and 2 development wells will be drilled at Dhurnal.

POL .. .. .. 2 development wells at Meyal field will be drilled.

Producer Prices

72. In order to encourage private sector and to stimulate exploration and development of urgently needed additional gas resources to meet increasing domestic consumption, a new gas producer price formula has been announced. This links the price of all non-associated gas to the international price of fuel oil. Under the new formula, the price paid to the producer for pipeline quality gas will equal 66 per cent of the international price of fuel oil at main consumption centres, adjusted for the transmission cost of gas from the field. A negotiated percentage discount varying from area to area will be substracted. Among other things, the discount will take into account geological risk and location of concession, anticipated exploration and development costs and oil market conditions and cost of production. The new gas producer formula will apply to all non-associated gases from concessions signed on or after 30th September, 1985.

NATURAL GAS

REVIEW OF 1983—85

73. The decrease in gas supplies in 1983—85 and recovery during 1984-85 has already been noted in the review of the commercial energy situation. The position converted into volume of gas, may be seen in the table below :

TABLE 28

Production and Supply

	1982-83	1983-84	1984-85
BCF	347	363
MMCF per day	947	993

74. The changes in gas output were mainly due to supply problems, both in regard to production as well as transmission. Demand for gas is far in excess of supplies. The recovery in 1984-85 was due to induction of new gas fields at Pirkoh and Dhurnal. Nevertheless, the growth in gas supply during 1984-85 lagged behind the increase in commercial energy.

Output

75. The output in 1984-85 amounted to 993 MMCF per day, from three gas fields and three associated gas fields. Of this, 735 MMCFD was available for general use through trunk pipelines and 258 MMCFD was used by isolated systems dedicated to special purposes. Of the total output of 993 MMCFD, 273 MMCFD or 27.5 per cent was consumed by the fertilizer industry of which about 60 per cent is estimated to be used as feed stock. The output of gas field-wise (and indicating the transmission system) is given in Annexure 10.

Demand and Consumption

76. The gas supplies in 1984-85 fell short of the demand (measured by installed capacity) by 25 per cent for the pipeline system. This does not take into account the suppressed demand. As the gas transmission system is divided into a northern and southern region, the position is given separately, in the table below:

TABLE 29

	1984-85 MMCFD		
	South	Northern	Total
Demand	401	580	981
Supply	310	425	735
Shortfall	—91	—155	—246

PIPELINE SYSTEM

77. Although, there was a general shortage of gas, grant of new connections could not be totally discontinued. The number of consumers increased by 70,233 in 1984-85 mainly domestic and commercial. Details may be seen in Annexure 11 The main consumers of gas remain industries and power which account for 84 per cent of total gas consumption. Annexure 12 gives the details.

Conservation

78. Measures to deal with imbalance of gas supply and demand are both short term and long term. For the long term, the Government is relying on intensified exploration and development of new fields, bringing into use dormant fields and rationalising gas uses. In the short run, measures have had to be taken to restrain demand, through quantitative restrictions. During 1984-85 over 2,000 industrial units had to close for 2 or 3 days a week during the winter months. In certain areas, new connections are being given only on a seasonal basis. The grant of new connections has been kept under strict control. The shortage is more severe in the North because of temporary constraint in transmission capacity.

79. An important policy decision with regard to conservation of gas, was the encouragement to change-over from gas to oil in the case of cement and power. In the case of power, nearly 389 MW of gas fueled capacity has been switched to oil. All new thermal plants will use oil or indigenous coal. In the case of cement most of capacity has changed over from gas to furnace oil.

Transmission

80. The main bottleneck presently is in the capacity to transmit gas from Sui to the North. SNGPL's project-V for expanding capacity from 432 MMCFD to 501 MMCFD has undergone revision. The project has changed from fuse compression to increased diameter of pipe. Tenders were floated in 1984-85, on the basis of the revised project.

81. The progress of other transmission projects, is as follows :—

I. *SGTC Gas Purification and Compression Plant.*—Design and engineering was completed and the fabrication is underway.

II. *IRBP Compression Project.*—The compressors at Shikarpur and Dadu were commissioned.

III. *Pirkoh Sui Pipeline Project.*—The pipeline from Pirkoh to Sui field was commissioned. This has enabled injection of Pirkoh gas in the main network.

Development of Gas Fields

82. Development work on a number of gas fields was in progress. Field-wise summary of the progress by end of June, 1985 is given below :

Name of field	Status by June, 1985.
Pirkoh	3 development wells (Nos. 7, 8 & 9) were completed. Well No. 10 was drilled up 543 meters. Project will be completed by March, 1986.
Nandpur	One appraisal well (No. 2) was completed with depth of 2126 meters. Well No. 3 was in progress. Project will be completed by June, 1986.
Panjpir	One exploratery well (No. 1) and one app-appraisal well (No. 2) were completed by June 1986.
Loti	One exploratory well (No. 1) was completed. One appraisal Well (No. 2) was drilled upto 305 meters against 2250 metres.
Rhodo	One appraisal well (No. 3) was drilled upto 325 metres against 1600 metres. Project will be completed by February, 1986.
Concessions/Private :	
Sui (Pakistan Petroleum) ..	10 appraisal/development wells were completed. Work on two ongoing wells (No. 41 & 45) was carried out.
Khandkot (Pakistan Petroleum) ..	Three development wells (No. 3,4, & 5) were completed.

83. If the developments in progress of all the fields mentioned in above para are working successfully, an additional output of 142 MMCFD would become available.

NATURAL GAS

PLANS FOR 1985-86

84. The supply of natural gas will increase from 993 MMCFD in 1984-85 to 1107 MMCFD in 1985-86 as tabulated below :—

	1984-85	1985-86
BCF	362	404
MMCF per day	993	1107

PRODUCTION AND SUPPLY

85. The increase in gas out put will come from Sui Pirkoh, Dakkni, Rhodo and Mari fields. However, the demand for gas, though lesser than -984-85 due to conversion of steam power units to furnace oil (Faisalabad and Multan) and reduced demand of PAKISTAN STEEL, will still be higher than the projected supply.

Output

86. The output in 1985-86 is estimated at 1107 MMCF per day, from four gas fields and four associated gas fields. Of this, 762 MMCFD will be supplied for general use through trunk pipeline and 345 MMCFD will be available for the use by Isolated Systems. Of the total output of 1107 MMCFD, 239 MMCFD or 21.5% is expected to be used by the fertilizer industry. Estimated output field-wise and supply of gas for 1985-86, indicating the transmission system, is given in Annexure 13.

Demand and Consumption

87. The gas supplies in 1985-86 will remain short of the demand (measured by installed capacity) by 10% for the pipeline system. Demand and Supply estimates regionwise are given in the table below :—

TABLE 30

Pipeline System

1985-86

(MMCFD)

	Southern	Northern	Total
Demand	318	530	848
Supply	330	432	762
Surplus (Shortfall)	..12	—98	—86

88. Although gas will be in short supply, new connections cannot be totally discontinued. The number of consumers are expected to be increased by 67153 in 1985-86 mainly domestic and commercial. Details may be seen in Annexure 14. Main consumers of gas will be industries and domestic|commercial accounting for 80.6 per cent of the total gas consumption. Annexure 15 gives the details.

Conservation

89. Measures to deal with imbalance of gas supply and long term have already beeen discussed while reviewing 1984-85. During 1985-86 another 240 MW thermal power capacity at Multan will be converted to furnace oil.

Transmission

90. SGTC purification plant will be completed and commissioned in 1985-86 and thus capacity of the purification bank at Sui will be increased from 670 MMCFD to 790 MMCFD. SNGPL's project-V will be in different stages of implementation on different sections of the pipelins. This is expected to be completed by March, 1988. The project will add 69 MMCFD capacity to the SNGPL network.

Development of Fields

91. Work on a number of gas field will be in progress. An additional production of 114 MMCFD will become available from different gas fields and associated gas fields. Fieldwise summary of the exploratory/development works envisaged during 1985-86 is given bglow :

Name of Field	Works Plans for 1985-86
OGDC Fields :	
Pirkoh	Under expanded scope programme 2 wells (No. 10 & 11) will be completed by March, 1986 to increase production at Pirkoh from existing 60 MMCFD to 96 MMCFD. Reservior study will also be up-dated.
Nandpur	One ongoing well (No. 3) and one new well (No. 4) will be completed. Reservoir study will be carried out. Project will be completed by June, 1986.
Panjpir	One appraisalwell (No. 3 & 4) will be drilled ed. Reservior study will be carried out by June, 1986.

Name of field	Status by June 1985-86
Loti	Two appraisal wells (No. 3 & 4) will be completed by July, 1986. Overall project including another well (No. 5) and reservoir study will be completed by April, 1987.
Rodho	Two appraisal wells (No. 3 & 4) will be completed. Reservoir study will be carried out. Project will be completed by February 1986.
Concessions/Private	Pakistan Petroleum Limited Plans to drill 15 appraisal/development wells at Khandkot and Sui combined. Other companies Pakistan Oil Field, Union Taxes, OXY and Fauji Plan will drill 14 exploratory wells and 45 appriasal and development wells at their various oiland gas concessions.

Coal

92. Coal supplied 5.7% of commercial energy during 1984-85. According estimates the production of coal increased from 1.87 million tons in 1983-84 to 2.2 million tons in 1984-85. The detailed review of the coal sector is given in the chapter on Minerals. The progress of power projects aiming at use of domestic coal was as follows :—

(i) *Lakhra Coal Fired Plant.*—Additional investigations were carried out under US assistance to firm up the coal reserves, determining suitable method of mining, carry out detailed tests and analysis of coal from different areas from Lakhra to help in designing the final project. An environmental study has also initiated. The feasibility studies are expected to be completed by October, 1985.

(ii) *Duki Coal Fired Plant.*—Detailed investigations for 70-IOOMW power plant based on Duki coal are in progress with the assistance World Bank. The results so far are mixed. During 1984-85, 18 holes were completed. So far only 3 holes have discovered coal seams of 0.33 to 0.96 meter thickness at depths ranging 290—411 meters. Additional 12 holes will be drilled and the result will be evaluated. If the results are not promising, drilling activity may have to be shifted to adjoining areas.

93. In addition to the two specific project, Government is ready to entertain proposals from private sector for coal-based power stations.

94. A conceptual study has also been done, with the assistance of CIDA, to determine the broad parameters for a large coal fired power station in Karachi area. The question of further investigations has yet to be decided.

95. A component of Energy Planning and Development Project envisages detailed investigations of coal resurces of Pakistan with the assistance of US Geological Survey. An agreement has been signed in this regard and logging and drilling work has been started.

LPG

96. LPG currently meets 0.4% of the total commercial energy requirements of the country. The total production of LPG during 1983-84 was 66.6 thousand tons against the consumption of 66.3 thousand tons. During 1984-85 the production increased to 69.7 thousand tons showing an increase of about 4.6%. For 1985-86 the production is estimated to remain at the same level as in 1984-85. Fieldwise production and consumption data is given in Annexure 16.

PAEC

97. An allocation of Rs. 242 million has been made in ADP 1985-86 for PAEC. The programme includes provision for 900 MW Chasma Nuclear Plant. In view current shortage and deficits in energy supply, Chashma nuclear plant is of great importance and therefore efforts will be made to overcome the difficulties in the implementation of the project.

RENEWABLE ENERGY RESOURCES

98. Almost all the need for renewable energy are being derived from biomass (fire wood, crop residues and animal waste). Out of this the needs for cooking and space heating are being met to the extent of 99% in the rural house holds and 61% in urban house holds by biomass fuels. The other major sources of renewable energy are small hydel (major hydels are treated as commercial energy), biogas and solar energy. Small scale effort in these areas mainly relate to research, development and demonstration. As recognized in the Sixth Plan the real challenge of increasing the renewable energy supplies is not primarily a matter of providing the physical raw materials but is to test and develop large rang of approaches and success in their social acceptability. The current activities are, therefore, subject to evaluation which may lead to wide spread adoption of those technologies which prove successful on technical and economic basis in Pakistan.

Review of 1984-85

99. During 1984-85 a project for Tree Plantation to cater for the estimated future requirements of biomass was prepared. The project will be the first of its kind aiming at plantation for meeting the energy requirements. The work on other renewable energy resources also showed mixed results. Against a target of 3000 biogas units, only 210 could be installed. Work on electrification of 14 villages through solar energy was in progress and one solar village was completed. In addition 10 solar water heaters were given to Government of Baluchistan during 1984-85. Under the programme for utilization of wind energy, one wind mill has been commissioned so far.

PLAN FOR 1985-86

Biomass

100. A provision of Rs. 61 million has been made for energy plantation project in the ADP 1985-86. The project envisages tree plantation over an area 69.5 thousand acres of farms and 46 thousand range lands involving an input of 1.9 million man days. In addition, this will develop provincial (Government owned) forestry plantation carry out soil conservations works, provide training and carry out energy forestry research. During 1985-86 the main activities will pertain to soil conservation, construction of office building and establishment of two research centres of NWFP and Baluchistan.

Biogas Plants

101. Directorate General new and Renewable energy resources installed 210 biogas plants during 1984-85. For 1985-86 target will depend upon the evaluation of performance of existing plants.

Solar Energy Development

102. A number of projects for harnessing solar-energy for water heaters, cookers and photovoltaic electric systems have been initiated. The programme is mainly in development and demonstration stage. At present different technologies and sizes of plants are being tested in the field. The provision in ADP 1985-86 is Rs. 31.25 million, against a revised estimate of Rs. 31.5 million in 1984-85.

ENERGY PLANNING

103. To strengthen energy planning capacility, an office of Energy Planning (ENERPLAN) was established the Ministry of Planning and Development during 1984-85. The project is being financed by USAID. A provision of Rs. 32 million has been made for the project in 1985-86. The output of ENERPLAN would mainly be in the form of analysis, reports, collection of data etc. A coal conference is also planned for February, 1986.

ENERGY CONSERVATION

104. A number of conservation activities have been undertaken in the recent past, notable among these being the energy conservation survey of public sector industrial concerns. However, as in the initial stages of development of such a programme, these efforts are proceeding piecemeal. To be effective, conservation activities need to be coordinated. The Government intends to establish a Centre named ENERCON. The centre will serve as the focal point for all conservation activities and its main responsibilities will be to formulate comprehensive and integrated national energy conservation programmes covering industry, power, transport, agriculture, households and commercial and residential buildings; plan and initiate energy conservation actions; outline policy guideline; develop a data base; support training activities and private research; undertake development and demonstration of conservation programmes of various public and private entities. ENERCON would also mobilize resources to finance investments in energy conservation measures such as energy audits, feasibility studies, instrumentation purchases, retrofitting, fuel substitution and technological changes, and support these with fiscal and other incentives. A detailed action programme for ENERCON is currently being prepared.

Manpower Development

105. To ensure that Pakistani personnel are able to continue the recently initiated energy planning and conservation activities, the Government has initiated a manpower development programmes; Manpower needs assessment will be done to determine : (a) the range of technical, amandement, and analytical skills needed to accomplish the goals of energy programmes; (b) the present capabilities of local institutions to meet these needs; (c) the priorities to increase skills to meet these needs; and (d) the actions necessary to improve existing programmes for this purpose, together with the cost and time requirements. Based on the results of the needs assessment, ENERPLAN would organize and conduct in-country short courses and seminars on selected topics, utilizing highly qualified professionals drawn from the public and private sectors; identify further options for overseas training; and pursue strategies to upgrade and enhance training programmes in Pakistan for improving the planning, management and technical implementation of energy sector development.

Annexure I

EXPENDITURE FOR 1983—85 AND ALLOCATION FOR 1985-86

(Million Rupees.)

Sub-sector	Utilization 1983—85		Allocation Budge
	1983-84	1984-85	1985-1986
1	2	3	4
POWER			
1. Generation	1,478	3,939	4,162
2. Transmission	820	847	1,217
3. Secondary Transmission and Grid Stations	1,180	1,294	1,303
4. Village Electrification	858	1,205	1,016
5. Distribution			724
6. PAEC	—	—	242
7. Power Development in Special Areas (including Hydel P/Stations)	199	198	254
8. Miscellaneous	178	204	—
Total (Power)	5,115	8,025	8,918
FUELS			
1. OGDC	1,282	2,283	2,229
2. Petroleum Concession	408	488	608
3. Gas Operations	52	56	61
4. DGER/HDIP	44	35	50
5. Enerplan/Enercon	—	9	38
6. Miscellaneous	—		65
Total (Fuels)	1,786	2,871	3,051
Total (Energy)	6,901	10,896	11,969

Annexure-II

POL CONSUMPTION PRODUCT-WISE 1985-86

(Rs. Per Matric TOE)

	Agriculture	Industrial	Transport	Residential	Power	Commercial	Others	Govt. use
Natural Gas.	—		1698.54*	—	773.15	1655.58	2085.06	—
	Private	Public						9359.60
Electricity (WAPDA)	7019.70	8004.93	11206.90	7019.70	5541.87	—	17118.23	9727.06
Oil :								
JP-1 (Domestic)	—	—	—	7064.48	—	—	—	7064.48
JP-4	—	—	—	—	—	—	—	5831.77
HOBC.	—	—	—	10652.24	—	—	—	10652.24
M.S.	—	—	—	9552.53	—	—	—	9552.53
H.S.D.	—	—	5022.37	5022.37**	—	5022.37	—	5022.37
L.D.O.	—	3759.95	3759.95	3759.95	—	3759.95	—	3759.95
F.O.	—	—	1766.44	1766.44	—	1766.44	—	1766.44
Kerosene	—	—	—	—	3749.25	—	3749.25	3749.25
L.P.G.	—	—	—	—	—	—	—	—

*Excluding Fertilizer Factories.
**USE in tractors is included in Transport Sectors.

2278

Annexure III

ROL CONSUMPTION PORDUCT-WISE 1984-85 AND 1983-84

(Metric Tons)

Products	Domestic	Industrial	Agriculture	Transport	Power	Other Government	Total
100 LL	— (—)	— (—)	— (—)	346 (529)	— (—)	1526 (1168)	1872 (1697)
HOBC	— (—)	— (—)	— (—)	163324 (148622)	— (—)	4428 (2406)	167752 (152828)
MS	— (—)	— (—)	— (—)	590395 (568377)	— (—)	25660 (33520)	616055 (60198)
JP-4	— (—)	— (—)	— (—)	— (—)	— (—)	126591 (93507)	126591 (93507)
JP-1	—	—	—	208052 (205239)	— (—)	9196 (404155)	217248 (245650)
SKO	748426 (678897)	— (—)	— (—)	— (—)	— (—)	11129 (11139)	759555 (690036)
HSD	—	35258 (31823)	—	2146662 (2021932)	174471 (214980)	203231 (204133)	2559622 (2472868)
LDO	—	380 (1176)	218887 (173254)	4161 (2145)	164 (1696)	703 (1392)	224295 (179873)
FO	— (—)	779075 (655831)	— (—)	128279 (119759)	769833 (549388)	265566 (336547)	1942753 (1661525)
Total :	748426 (678897)	814713 (688830)	218887 (173254)	3241219 (3066563)	944468 (766274)	649040 (726023)	6615743 (6099841)

Note.—Figures in paranthesis are for 1983-84.

Annexure IV

FIELD-WISE CRUDE PRODUCTION

(Barrels)

Field	Production 1983-84	Averaged Daily	Production 1984-85	Averaged Daily
Khaur/Dhulian	12003	33	11610	32
Joyamir	85053	232	86590	237
Bakassar	191887	524	187967	515
Meyal	1849202	5052	1395364	3823
Tando Alam	—	..	994809	2725
Toot	823347	2250	925085	2535
Fim Kassar	2446	7	9772	27
Adhi	171763	469	3986323	1092
Khashkheli	1365892	3732	1153703	3188
Leghari	305415	957	2193555	6010
Dhurnal	31505	86	2164717	5934
Total :	4883513	13343	9532806	2611

Annexure V

NET FOREIGN EXCHANGE BILL

Fuel Bill 1983—85

	Quantity (Million Tons)		US $ (Million)	
	1983-84	1984-85	1983-84	1984-85
Imports.				
Products	2.19	2.32	546.8	536.5
Crude Import	4.32	4.04	916.4	842.62
Sub-Total :			1463.2	1379.12
Foreign Exchange Cost of local Crude ..			20.89	62.92
Insurance/Freight			6.23	8.03
Sub-total:			27.12	70.95
Total (Import):			1490.32	1450.07
Export.				
(a) POL	0.145	0.145	35.67	33.36
(b) Bunkers	0.14	0.14	76.06	66.63
Total (Export)			114.72	99.99
Net Foreign Exchange Bill			1375.6	1350.08

Annexure VI

CONSUMPTION OF OIL PRODUCTS

(Metric Tons)

Product	1984-85 (Actual demand)	1985-86 (Demand projections)	Percentage Change
100 LL	1872	2000	+6.8
HOBC	167752	185589	+10.7
M S	616055	704010	+14.2
JP—4	126591	108592	—14.2
JP—I	217248	246800	+13.6
SK	759555	807317	+6.3
HSD	2559622	2653244	+3.7
LDO	224295	182169	—18.8
F.O.	1942753	3321275	+71
Total ..	6615743	7210996	+9.0

Annexure VII

POL PRODUCTS CONSUMPTION ESTIMATE
1985-86

(Metric Tons)

Product	Domestic	Industrial	Agriculture	Transport	Power	Other Govt.	Total
100 LL	—	—	—	500	—	1500	2000
HOBC	—	—	—	180420	—	5169	185589
MS	—	—	—	663304	—	40706	704010
JP—4	—	—	—	—	—	108592	108592
JP—I	—	—	—	202800	—	44000	246800
SKO	794417	—	—	—	—	12900	807317
HSD	—	—	—	2407772	52772	192700	2653244
LDO	—	1600	174069	300	2000	1500	182169
FO	—	511000	—	397270	1058505	254500	2221275
Total	794417	512600	174069	3855066	113277	661567	7210996

Annexure 8

FIELD-WISE PRODUCTION ESTIMATES
(1985-86)

Barrels
(Barrels/day)

Field	1985-86 Estimated
Joyamir	1551400 (2450.4)
Tando Alam	2461500 (6743.8)
Toot	912 500 (2500)
Fim-Kassar	3650 (10)
Adhi	452900 (1240.8)
Khashkheli	3034420 (8313.5)
Dhurnal	4463000 (12227.4)
Dakhni	508800 (1394)
Total :	13388170 (36679.9)

Annexure 9

NET FOREIGN EXCHANGE BILL

	Quantity (Million Tons)		Value ($ Million)	
	1984-85 (Actual)	1985-86 (Estimated)	1984-85 (Actual)	1985-86 (Estimated)
Imports				
Products	2.32	2.54	536.5	505.33
Crude	4.04	3.72	842.62	747.84
Sub-Total	6.34	6.26	1379.12	1253.17
Foreign Exchange costs of local crude			62.92	112.31
Insurance Freight			8.03	12.72
Total (Imports) ..			1450.07	1378.20
Exports				
POL	0.145	0.21	33.36	50.32
Bunkers	0.14	0.17	66.63	72.73
Total (Exports) ..	0.285	0.38	99.99	123.05
Net Foreign Exehange Bill ..			1350.08	1255.15

Annexure 10

OUTPUT AND SUPPLY

System 1984-85

(MMCFD)

Supply Source	Amount	Breakup in System SGFC (KGC + TGC)	SNGPL	Total
[illegible]	648	270	378	648
Pirkoh	40	40	—	40
Toot	10	—	10	10
Meyal/Adhi	26	—	26	26
Dhurnal	11	—	11	11
Total :	735	310	425	735
Demand	981	401	580	981
Balance Surplus (shortfall or demand managed) ..	—246	—91	—155	—246

(Isolated system 1984-85)

Supply—Demand	
Sui raw	74
Mari	184
Sub-total	258
Grand Total	993

Annexure 11

NUMBER OF CONSUMERS

(Nos.)

	1983-84	1984-85	Additions
General Industry	4174	4251	77
Commercial	31884	34188	2304
Domestic	931908	999760	67852
Total :	967966	1038199	70233

Annexure 12

SECTORAL CONSUMPTION OF GAS

BCF (% share)

Sector	1983-84	1984-85	% Change
Domestic	33.66 (11.1)	39.81 (12.5)	18.3
Commercial	9.2 (3.1)	10.59 (3.3)	15.1
Industrial			
Cement	10.3 (3.4)	9.0 (2.8)	—12.6
Fertilizer	98.34 (32.5)	99.5 (31.1)	1.2
General Industry	73.3 (24.2)	74.8 (23.4)	2.0
Sub Total	181.94 (60.1)	183.3 (57.3)	1.0
Power	77.9 (25.7)	85.86 (26.9)	10.2
Total	302.7 (100)	319.5* (100)	5.6

* This excludes System losses and fuel for Compressors.

Annexure 13

OUTPUT AND SUPPLY ESTIMATES
1985-86

(MMCFD)

Supply-Source	Amount	Break-up in systems		
Pipe line System				
		Sgtc	Sngpl	Total
Sui	648	270	378	648
Pirkoh	60	60	—	60
Toot(/Meyal/Adhi/Dhurnal	54	—	54	54
Total	762	330	432	762
Demand	848	318	530	848
Balance Surplus short-fall or demand to be managed.	(86)	12	(98)	(86)
Isolated System :				
Sui raw				110
Mari				235
Total :				345
Grand Total :				1107

Annexure 14

CUMULATIVE NUMBER OF CONNECTIONS

Category	1984-85 (Actual)	1985-86 (Estimates)	Additions
General Industry	4251	4404	153
Commercial	34188	36188	2000
Domestic	999760	1064760	65000
Total	1038199	1105352	67353

Annexure 15

SECTORAL CONSUMPTION OF GAS

BCF
(% share)

Sector	1984-85	1985-86	% Change
Domestic	39.81 — (12.5) —	69.5 (30.6)	+97.9
Commercial	10.59 — (3.3) —		
Industrial :			
Cement	9.0 (2.8)	12.0 (5.3)	+33.3
Fertilizer	99.5 (31.1)	87.4 (38.5)	—12.2
General Industry	74.8 (23.4)	14.1 (6.2)	—81.2
Sub-Total :	183.3 (57.3)	113.5 (50.0)	—38.0
Power	85.86 (26.9)	43.9 (19.4)	—48.9
Total :	319.5 (100)	226.9* (100)	—29.0

* This excludes System losses and fuel for Compressors.

Annexure 16

PRODUCTION AND CONSUMPTION OF LPG

(M. Tons)

Source	1983-84		1984-85		1985-86 (Estimated)	
	Production	Consumption	Production	Consumption	Production	Consumption
Ex POL ..	30,001.714	29,735.069	33,204.064	32,806.136	33,204.064	33,204.064
Ex PRL ..	14,015.800	14,015.800	15,734.850	15,734.850	15,734.850	15,734.850
Ex NRL ..	15,790.510	15,683.360	13,794.670	13,919.520	13,794.670	13,794.670
Ex ARL ..	6,775.149	6,903.665	6,934.867	6,912.392	6,934.867	6,934.867
Total : ..	66,583.173	66,337.921	69668.451	69,372.898	69.668.451	69,668.451

CHAPTER 14

TRANSPORT AND COMMUNICATIONS

The Sixth Five Year Plan (1983—88) aimed at developing an integrated approach to ensure greatly improved performance of the national transportation network. Maximum stress was laid on optimal utilization of existing capacity of the system by rehabilitation and better maintenance of assets as well as enforcement of efficient operational techniques and managerial practices. The Sixth Plan also proposed accelerated cost recovery programme rational pricing policies for services provided by the public sector and larger self-financing by the public corporations. The sub-sectoral programmes of this sector were implemented for the attainment of above objectives.

Review of 1983-84

2. An allocation of Rs. 5430.295 million (Rs. 4637.305 million for Federal and Rs. 792.990 million for Provincial Programme) was made during 1983-84. Against this, expenditure incurred was Rs. 4116.370 million under the Federal Programme giving a utilization of 88.8 per cent. An expenditure of Rs. 908 million was incurred under the Provincial Programme giving a utilization of 114 per cent.

Review of 1984-85

3. An allocation of Rs. 5409.914 million (Rs. 4525.468 million for Federal and Rs. 884.446 million for Provincial Programme) was made during 1984-85. Against this, expenditure incurred was Rs. 4658.955 million under the Federal Programme giving a utilization 103 per cent. An expenditure of Rs. 883 million was incurred under the Provincial Programme giving a utilization of 99.8 per cent.

4. The Railway traffic expected to be handled during 1983-84 and 1984-85 is tabulated below :—

TABLE 1

Railway Traffic

	Plan Target 1983-84	Actual 1983-84	% increase/ decrease	Plan Target 1984-85	Actual 1984-85	% increase/ decrease
Goods : Million Ton kms ..	8,115	7,385	(—)9	8,780	7,169	(—)18
Passenger : Million Passengers	17,311	18,287	10.6	18,159	17,854	(—)2

Transport by NLC by road was 637 million ton Kms during the year 1983-84 and 833 million ton Kms during 1984-85.

Physical Implementation

5. The principal features of the 1983-84 and 1984-85 implementation programme are given below :

FEDERAL PROGRAMME

REVIEW OF 1983-84

Ports and Shipping

6. Against an allocation of Rs. 181.702 million an expenditure of Rs. 181.712 million was incurred giving a utilization of 100 per cent.

7. For the Port Qasim Project phase-I, channel dredging to the extent of 2.5 cu.m., Navigational aids, floating craft, completion of multi-purpose berths 5 to 7, road and rail access, utility connection etc. were envisaged. These targets could not be achieved due to lack of funds.

Phase-I of the Jinnah Bridge project comprising a bridge connecting berths on the East Wharf with the city was completed. The project of permanent campus for Marine Academy reached nearing completion.

8. In case of Phase-II of Jinnah Bridge Project at the Karachi Port, the feasibility study was completed while detailed design and soil investigations were initiated. Work continued on the Semen Training Centre project.

National Highway & Bridges : Review of 1983-84

9. The entire allocation of Rs. 522.418 million was utilized on construction of 24 kms of new roads and improvement of 80 kms of existing roads.

10. In Punjab 9 kms. of the Additional Carriageway on the National Highway N 5 between Rawalpindi and Chablat were completed. River diversion works and spurs of the Ghazi Ghat Bridge were substantially completed alongwith 3 miles of the approach road. In case of the Talibwala bridge the design was completed. In Sind, special repairs of 38.44 kms. of the Karachi Hyderabad Super Highway were carried out. In the NWFP, 9 kms. of the additional carriageway between Nowshera and Peshawar were constructed. Overlay over 4 kms. stretch of existing carriageway between Nowshera and Peshawar was provided. In case of the D. I. Khan—Darya Khan Bridge the substructure was completed

while work on the super structure made substantial progress. In addition 14 kms. of the approach road and about one fourth of the training works were completed. In Baluchistan improvement work on 7 kms of the Quetta—Chaman road (N-25). 25Kms of the Quetta—Sibbi road (N-65) and 2 kms. of N-65 in Nasirabad District was carried out. Work of the Sui Kashmore road and the Said Hamid Lora Bridge (except approaches, training works etc.) was completed. 5 Kms. of the D. I. Khan—Kuchlak road were constructed. Under the Third Highway Project rehabilitation of 63 kms. of existing roads was carried out.

Review of 1984-85

11. The entire allocation of Rs. 714.066 million was utilized on construction of 48 Kms. of new roads and improvement of 231 kms. of existing roads.

12. In Punjab work on 11 kms of the additional carriageway on the Rawalpindi—Chablat Section of the National Highway N-5 were completed. Except for some flood protection works, work on Ghazi Ghat Bridge was completed. In case of the Talibwala Bridge contract for the main bridge structure was awarded. In Sind Special repairs of 16 kms. of the Karachi—Hyderabad super highway were completed. In the NWFP construction of 14.3 kms. of the additional carriageway between Nowshera and Peshawar were carried out. Overlay over a 10.5 kms stretch of existing carriageway between Nowshera and Peshawar was provided. Work on the Amangarh overhead bridge was initiated. In Baluchistan improvement work on the remaining 45 kms. of the Quetta—Chaman road, 46 kms. of the Quetta—Sibbi Road (N-65) and 13 kms. of the National Highway N-65 in Nasirabad district was carried out. Construction work on an 18 kms. portion of the D. I. Khan—Kuchlak road was carried out. Remaining work on the Said Hamid Lora Bridge pertaining to approaches, training works etc. was completed. Work was awarded for construction of 5 bridges|box culverts on National Highway N-25.

13. Under the Third Highway project rehabilitation of 82 kms. of existing roads were carried out while work was initiated and progressed substantially in case of the Wan Radha Ram Bridge.

FRONTIER WORKS ORGANIZATION

Review of 1983-84

14. Against an allocation of Rs. 24.102 million an expenditure of Rs. 123.854 million was incurred giving a utilization of 514 per cent. During the year work on the on going schemes progressed and improvement of 114 kms. of roads were carried out. The project for the improvement of the Bagh Sudhan Gali—Chikar road was completed.

Review of 1984-85

15. Against an allocation of Rs. 14.1 million an expenditure of Rs. 40.672 was incured giving a utilization of 169 percent. During the year work on the on-going improvement schemes progressed and 36.5 kms. of improvement work was carried out. The project for improvement of the KKH-Skardu road was completed.

AZAD KASHMIR

Review of 1983-84

16. Against an allocation of Rs. 107.001 million an expenditure of Rs. 119.14 million was incurred on construction of 58 kms. of black top and 40 kms. of shingled roads and improvement of 69 kms. of existing roads.

Review of 1984-85

17. Against an allocation of Rs. 122.5 million an expenditure of Rs. 122.1 million was incurred on construction of 87 kms. of black top and 73 kms of shingled roads and improvement of 102 kms. of existing roads.

NORTHERN AREAS

Review of 1983-84

18. Against an allocation of Rs. 38.7 million an expenditure of Rs. 40.001 million was incurred on construction of 36 kms. of black top and improvement of 137 kms. of existing roads.

Review of 1983-84

19. An expenditure of Rs. 42.79 million was incurred against the allocation of Rs. 41.415 million on construction of 36 kms. black top roads and improvement of 178 kms. of existing roads.

FATA

Review of 1983-84

20. Against an allocation of Rs. 126 million, an expenditure of Rs. 119.4 million was incurred on construction of 43 kms. of black top and 92 kms. of shingle road and important of 261 kms. of existing roads.

Review of 1984-85

21. Against an allocation of Rs. 150 million an expenditure of Rs. 151.51 million was incurred on construction of 45 kms. of black top and 96 kms of shingled roads and improvement of 269 kms. of existing roads.

CIVIL AVIATION

Review of 1983-84

22. Against an ADP allocation of Rs. 322.5 million, an expenditure of Rs. 65.533 million was incurred from Government financing and Rs. 256.467 million was met from CAA's own resources.

23. During the year, work on providing basic aerodrome facilities at Zhob and improvement and expansion of aerodrome facilities at Pasni and improvement of terminal buildings at Islamabad, Lahore and Karachi were completed. Strengthening of runway for Airbus operations at Quetta and construction work on concourse hall at Islamabad and new operations centre at Multan were also completed. Other works which were completed included augmentation of radio aids and are fighting equipment, modernization of aeronautical communications facilities and radio communications etc.

Review of 1984-85

24. The entire ADP allocation of Rs. 200.0 million was utilized. In addition, an expenditure of Rs. 580.0 million was incurred which was met from CAA's operating surpluses.

25. During the year five feeder service airports were built and opened at Bhagtan-wala, Mianwali, Kohat, Badin & Jacobabad. Work on providing basic aerodrome facilities at Sibi & Khuzdar and the improvement of existing facilities at Turbat and Punjgur were initiated. Work on construction of new runway and two aprons for wide bodied aircraft at Lahore progressed. Work on reconstruction of Terminal II-at Karachi was completed.

PROVINCIAL PROGRAMME

PUNJAB

Review of 1983-84

26. An allocation of Rs. 272.0 million was made for roads and bridges against which an expenditure of Rs. 286.0 million was incurred, giving a utilization of 105 per cent. During the period 190 kms. of new roads were constructed and 363 kms. of existing roads were improved.

Review of 1984-85

27. An allocation of Rs. 272.0 million was made for roads and bridges against which an expenditure of Rs. 241.0 million was incurred, giving a utilization of 89 percent. During the period 64 kms. of new roads were constructed and 320 kms. of existing roads were improved.

28. A lumpsum provision of Rs. 30.0 million was made for transport which was fully utilized.

SIND

Review of 1983-84

29. An allocation of Rs. 232.1 million was made for roads and bridges, against which an expenditure of Rs. 311.00 million was incurred, giving a utilization of 134 per cent. During the period 222 kms. of new roads were constructed and 328 kms. of existing roads were improved.

30. An allocation of Rs. 28.083 million was made for Transport of which Rs. 10.0 million were earmarked for the Sind Road Transport Corporation and Rs. 18.083 million for Karachi Transport Corporation. The allocation for Sind Transport Corporation was fully utilized on augmentation of workshop facilities and fleet replacement programme. An expenditure of Rs. 41.523 million was incurred by the K.T.C. from provincial ADP in addition to Rs. 72.158 million from Federal Funds. The amount was spent on phase. II, K.T.C. scheme for expansion of fleet, replacement of depreciated buses, development of existing depots and provision of new depots.

Review of 1984-85

31. An allocation of Rs. 300.0 mililon was made for roads and bridges, against which an expenditure of Rs. 310.0 million was incurred, giving a utilization of 103 per cent. During the period 181 kms. of new roads were constructed and 207 kms. of existing roads were improved.

32. An allocation of Rs. 37.95 million was made for road transport, Rs. 11.738 million for the Sind Road Transport Corporation and Rs. 26.212 million for the Karachi Transport Corporation. A total expenditure of Rs. 28.0 million was incurred by both these corporations.

N.W.F.P.

Review of 1983-84

33. An allocation of Rs. 159.539 million was made of which Rs. 152.939 million were earmarked for roads and bridges and Rs. 6.6 million for purchase of road making machinery, feasibility studies and traffic count programme. An expenditure of Rs. 153.0 million was incurred on the road development programme, which included construction of 92 kms. of new roads and improvement of 85 kms. of existing roads.

Review of 1984-85

34. An allocation of Rs. 165.281 million was made, of which Rs. 160.074 million were earmarked for roads and bridges and Rs. 5.207 million for road making machinery, feasibility studies etc. An expenditure of Rs. 168.771 million was incurred on construction of 90 kms. of black top and 30 kms of shingled roads and improvement of 84 kms. of existing roads in addition to work on 3 bridges. An expenditure of Rs. 5.607 million was incurred on feasibility studies etc.

BALUCHISTAN

Review of 1983-84

35. All allocation of Rs. 69.97 million was made for roads and bridges against which an expenditure of Rs. 106.0 million was incurred giving a utilization of 151 per cent. During the period 105 kms. of new roads were constructed and 28 kms. of existing roads were improved.

Review of 1984-85

36. An allocation of Rs. 100.65 million was made for roads and bridges, against which an expenditure of Rs. 100.00 million was incurred giving a utilization of almost 100 percent. During the period 50 kms. of new roads were constructed and 25 kms. of existing roads were improved.

TELEPHONE AND TELEGRAPH

Review of 1983-84

37. An allocation of Rs. 1653.72 million was made for T&T Department during 1983-84. The entire allocation was utilized to achieve the targets of installation of 66,000 telephone lines, 500 new telex connections and 192 public call offices in rural areas. The International gate-way exchange at Karachi was expanded from 300 to 600 channels facilitating overseas traffic. Peshawar—Mardan—Chitral microwave link was completed providing year round stable telecommunication facilities to Chitral.

Review of 1984-85

38. The entire allocation of Rs. 1600 million was utilized during 1984-85, 60,000 new telephone lines were installed. Karachi Telex exchange was expanded by 1200 lines and installation of 1000 lines of electronic exchange at Rawalpindi has been completed. As a part of rural development 234 new public call offices were opened in rural areas. The major portion of the work has been completed on the projects of providing additional R. F. Channels on existing microwave links, Gateway exchanges at Islamabad and Karachi and Islamabad earth station. Work continued on the project of alternate high capacity microwave link from Karachi to Peshawar via Quetta.

S.C.O.

Review of 1983-84

39. The entire allocation of Rs. 23.736 million was utilized by the S.C.O. on the installation of 2590 new telephone lines (1780 in AJK and 810 in N.A.), 7 exchanges (4 in AJ&K 3 in N.A.) and 6 public call offices each in AJ&K and N.A. during 1983-84.

Review of 1984-85

40. An allocation of Rs. 25.8 million was made for SCO during 1984-85. The entire amount was utilized on the installation of 2010 new telephone lines (860 in AJ&K and 1150 in N.A.), 15 exchanges (5 in AJ&K and 10 in N.A.) and 9 PCOs (5 in AJ&K and 4 in N.A.) during the year.

Post Offices

Review of 1983-84

41. The entire allocation of Rs. 60.207 million was utilized on the construction of 35 operational buildings. 170 new Post Offices were opened.

Review of 1984-85

42. The post office department was allocated Rs. 65.0 million which was entirely utilized on the construction of 41 operational buildings and 165 staff quarters. 200 new post offices were opened.

Pakistan Railways

Review of 1983-84

43. Against an allocation of Rs. 1442.22 million, an expenditure of Rs. 1160.847 million was incurred by the Railways during 1983-84, giving a utilization of 80 per cent. Main reasons for shortfall in the expenditure were the lesser utilization of funds on rehabilitaton of track and locomotives, improvement of other rolling stock and the abandoning of the work on the project of telecommunication and related signalling by the contractor M|s KENTRON Pakistan INC. (U.S.A.). The main features of the programme are as follows :—

(i) *Track Rehabilitation.*—Against an allocation of Rs. 326.173 million made for track rehabilitation programme during 1983-84, an expenditure of Rs. 214.00 million was incurred. In physical terms, complete track renewals of 137 kms, rail renewals of 66 kms and sleeper renewals of 99 kms were carried out.

(ii) *Motive Power and Rolling Stock.*—Against an allocation of Rs. 846.058 million, the expenditure incurred was of the order of Rs. 588.26 million giving a utilization of 70 per cent. Details of programme are given below :—

(a) Rs. 335.614 million was incurred on the rehabilitation of 18 D.E. Locomotives and procurement of remaining locomotives out of 38 locomotives.

(b) An expenditure of Rs. 216.63 million was incurred on the manufacture of 131 passenger carriages. Most of the carriages were equipped with air brakes on which expenditure Rs. 15 million was incurred.

(c) Expenditure of Rs. 21.02 million was incurred on the manufacture of 23 broad guage Hopper Wagons and 74 bogie trucks.

(d) The Telecommunications & Related Signalling Project was abandoned by the contractor in October, 1983. About 80 per cent work was completed by the firm upto that time and provisional acceptance testing was in progress on Lahore—Rawalpindi Section for various systems.

Review of 1984-85

44. The entire allocation of Rs. 1362.0 million was incurred during 1984-85. Out of this Rs. 695.717 million were spent on capital additions and Rs. 666.283 million on replacement of assets. The salient features of progress achieved during the year are as follows :—

(i) *Feasibility Study*—(a) *Quetta—Sibi Electrification Project.*—The feasibility study for the project was completed by M/s. Electro Consult of Italy. The tender documents and specifications have been prepared during the year.

(b) *Khanewal—Karachi Electrification Project.*—The feasibility study carried out by M/s. Transmark—Saigols Consultants have been accepted. However, in order to analyse the project more critically, agreement for additional studies have been signed during 1984-85.

(ii) *Track Rehabilitation.*—An expenditure of Rs. 384.83 million was incurred on 61 kms of complete Track Renewals, 43 kms of Rail Renewals and 64 kms of Sleeper Renewals.

(iii) *Telecommunication and Related Signalling.*—About 20 per cent work remained to be done when the project was abandoned by the consultants. World wide tenders were invited and finalized during the year 1984-85.

(iv) *Improved Signalling Works.*—Tenders for provision of Tokenless Block Working, Automatic Block Signalling and colour light signal were invited. Work on standard-III signalling at 4 stations was taken in hand during the year 1984-85.

(v) *Locomotive Factory Project.*—During the year 1984-85, an expenditure of Rs. 47.75 million were incurred on the acquisition of land measuring 258 acres near Risalpur and completion of grading work for the factory site and construction of boundery wall and colony and temporary site offices etc.

(vi) *Motive Power and Rolling Stock.*—During the year 1984-85, an expenditure Rs. 292.347 million were incurred on the rehabilitation and improvement of motive power and rolling stock. The details are as under :—

(a) Sixty per cent advance payments have been made to the German authorities for the procurement of 30 locomotives scheduled to be delivered in 1985-86.

(b) An expenditure of Rs. 89.75 million was incurred on the rehabilitation of 15 D. E. Locomotives during the year.

(c) An amount of Rs. 275.85 million was incurred on the manufacture of 128 passenger carriages, 4 A. C. coaches and on conversion of 10 railcars into trailers.

(vii) *Eleventh Railway Project.*—The total expenditure on the work of 11th railways project stood at Rs. 161.029 million. The details are as follows :—

(a) *Dry Port Facilities.*—During the year 1984-85, work on the expansion of Lahore Dry Port has been taken in hand and Rs. 26.72 million have been incurred. Efforts are underway to provide indigenous material for manufacture of container wagons.

(b) *Modernization of Locomotive Maintenance Facilities.*—Funds to the extent of Rs. 132.079 million have been utilized for installation of plant and machinery and the work initiated on the procurement of spaces under unit exchange programme system for the maintenance of D. E. locomotives during 1984-85.

K.P.T.

Review of 1983-84

45. An expenditure of Rs. 45 million was incurred and orders placed for two VSP tugs and two pilot boats.

Review of 1984-85

46. An expenditure of Rs. 100 million was incurred and work progressed on acquisition of two tugs and two pilot boats. Preliminary feasibility study and engineering completed on Oil Products Berth. Road improvement works were undertaken.

P.I.A.

Review of 1983-84

47. PIA incurred an expenditure of Rs. 1443.16 million during 1983-84. Available seat kilometres in 1983-84 were 10457.33 million, against which 6758.66 million revenue passenger kilometers were handled, giving a seat factor of 64.6 per cent. Available freight ton kilometres in 1983-84 were 534.47 million. against which 253.75 million revenue freight ton kilometres were handled, giving a load factor of 47.5 per cent.

48. During 1983-84, PIA inducted two A-300 aircraft. Other achievements during the year were completion of computerised reservation system throughout PIA's net work, introduction of office automation with the help of 200 micro and mini computers, modernization of printing press and installation of new off set equipment. PIA earned profit of Rs. 719.01 million. Riyadh, Bannu and Zhob were added to the airline network.

Review of 1984-85

49. PIA incurred an expenditure of Rs. 3206.27 million during 1984-85. Available seat kilometres in 1984-85 were 10479.74 million against which 6918.38 million revenue passenger kilometres were handled, giving a seat factor of 66 per cent. Available freight ton kilometres in 1984-85 were 549.86 million, against which 292.85 million revenue freight ton kilometres were handled giving a load factor of 53.3 per cent.

During 1984-85, PIA inducted one A-300, five B-737 and two twin aircraft. Other works completed were ground support, equipment, field/food service equipment, improvement in engineering facilities, computerisation communication, motor transport, cargo facilities and other construction projects. A record profit of Rs. 831 million was earned during 1984-85. Fourth flight to USA by DC-10 aircraft was introduced. Feeder services to Badin, Kohat, Mianwali and Sargodha were introduced. Sanaa has been added to the international network.

ANNUAL DEVELOPMENT PROGRAMME FOR 1985-86

50. An allocation of Rs. 5780.00 million has been made for the Transport and Communications Sector during 1985-86. This includes Rs. 4882.00 million for the Federal and Rs. 898.00 million for the Provincial Programme. The allocation in the Federal Programme is 8 per cent higher than the allocation for 1984-85. The allocation in the Provincial Programme is 2 per cent higher than the allocation for 1984-85. The total programme is 7 per cent higher than the total programme of 1984-85.

The principal facts of the programme for 1985-86, are given below :—

Ports and Shipping

51. An allocation of Rs. 200.063 million has been made for continuation of work on Port Qasim and other projects.

52. In case of the Port Qasim project, major provisions have been kept for channel dredging including advance mobilization for procurement and design supervision charges for the dredger, multi purpose terminal for providing services in port operational area and for payment of custom duties and licence fees on fork lift trucks and mobile cranes which were procured during 1984-85. Work will be taken in hand on administrative and residential facilities. Payment of interest to Sind Government due to late payment of cost of land and compensation to private land owners will be made.

53. Among other projects detailed design of Jinnah Bridge at the Karachi Port (Phase-II) and major works of Pakistan Marine Academy will be completed.

National Highways and Bridges

54. An allocation of Rs. 893.48 million has been made for construction of 40 kms of new roads and improvement of 315 kms of existing roads in addition to bridge works.

55. In Punjab construction of the remaining 3 kms of the additional carriageway to the Rawalpindi—Chablat Section of National Highway N-5 will be completed while rehabilitation of existing carriageway on same section will be initiated and about 20 kms of existing carriageway rehabilitated during the year. In case of the Ghazi Ghat Bridge remaining work on the flood protection works will be completed. In case of the Talibwala bridge contract for training works will be awarded while the substructure of the main bridge and right guide bank and part of the approach road will be completed. In Sind, special repairs of the remaining portion of 42 kms of the Karachi—Hyderabad super highway will be completed. In the NWFP construction of the remaining 4 kms of additional carriageway to the National Highway N-5 between Peshawar and Nowshera will be completed. Overlay work on the remaining 15.5 kms of the Nowshera—Peshawar Section of National Highway N-5 will also be completed. Work on

the remaining 42 kms of the Quetta-Chaman road (N-25), 50 kms of the Quetta-Sibi road (N-65) and 10 kms of the National Highway N-65 in Nasirabad district will be completed. Two bridges on National Highway N-25 will be completed. Work on the Naukundi—Taftan road will be initiated. Under the Third Highway Project rehabilitation of the 11.6 kms long Niaz Baig-Hudiara Section and the 30 kms long Kotdiji-Kandiaro Section will be carried out while work on the Wan Radha Ram bridge will be completed.

Frontier Works Organization

56. An allocation of Rs. 30.675 million has been made for carrying out the remaining 18.11 kms of improvement work on the Dhulli-Aliabad and Chakdara—Chitral road.

Azad Kashmir

57. An allocation of Rs. 127.557 million has been made for construction of 114 kms of black top and 96 kms of shingled road and improvement of 132 kms of existing roads.

58. An allocation of Rs. 91.446 million has been made for construction of 37 kms of black top roads and improvement of 200 kms of existing roads.

FATA

59. An allocation of Rs. 154.4 million has been made for construction of 45 kms of black top and 96 kms of shingled roads and improvement of 273 kms of existing roads.

Civil Aviation

60. The development programme envisages an allocation of Rs. 1226.0 million of which Rs. 132.211 million will be provided from the ADP and the remainder will be met from CAA's own resources.

61. Programme for feeder services airfields will continue and eight such airfields *viz.* Mangla, Bahawalpur, Sibbi, Dalbandin, Rawlakot, Muzaffarabad, Parachinar and Ormara will be constructed and opened to traffic. Work on construction of new runway and two aprons for wide bodied aircraft at Lahore will continue.

PROVINCIAL PROGRAMME

Punjab

62. An allocation of Rs. 283 million has been made for construction of 96 kms of new roads and improvement of 320 kms of existing roads and construction of bridges. A lumpsum provision of Rs. 44.0 million has been kept for transport research and others.

Sind

63. An allocation of Rs. 318.0 million has been made for the road development programme envisaging construction of 141 kms of new roads and improvement of 285 kms of existing roads and construction of bridges.

64. Rs. 50.00 million have been kept for the Sind Road Transport Corporation and the Karachi Transport Corporation for their on-going schemes and a new scheme of the K.T.C. for computerization of inventory control, accounting and documentation.

N. W. F. P.

65. An allocation of Rs. 188 million has been made for the road development programme envisaging construction of 92.8 of black top and 42 kms. of shingled roads and improvement of 117.5 kms of existing roads. Work on 4 bridges and 1 tunnel will also be undertaken.

66. Rs. 21.0 million have been kept for purchase of road making machinery, feasibility studies etc.

Baluchistan

67. An allocation of Rs. 109.00 million has been made for construction of 80 kms of new roads and improvement of 50 kms of existing roads.

T & T

68. An allocation of Rs. 1704.595 million has been made for expansion of telecommunication services during 1985-86. The programme includes the acquisition of latest technology with system like optical fibre, digital PCM and introduction of data transmission service in the national network. The following targets are proposed to be achieved :—

(i) Telephone lines	60,000
(ii) Telex Lines	2,000
(iii) Trunk Positions..	50
(iv) P.C.Os.	300
(v) N.W.D. Stations	20
(vi) Gateway Exch. IBA and Gateway exchange - II Karachi ..	100 per cent
(vii) Satellite Earth Station IBA	100 per cent
(viii) Addition RF Channel on existing M/W link	100 per cent
(ix) Alternate Microwave link	50 per cent

S. C. O.

69. An allocation of Rs. 28.965 million has been made for S.C.O. for 1985-86. It is proposed to provide 2136 new telephone lines (1754 in AJ and K and 382 in N. A.), 16 new exchanges (10 in AJ & K and 6 in N. A.), and 20 PCO's (8 in AJ & K and 12 in N.A.) during 1985-86.

Post Offices

70. An allocation of Rs. 65.733 million has been made for 1985-86. It is proposed to undertake construction of 50 operational buildings and 183 residential quarters during 1985-86. 200 new post offices will be opened.

Pakistan Railways

71. An allocation of Rs. 1399.25 million has been made for Railways for the year 1985-86. Out of the total amount Rs. 719.317 million are earmarked for capital Addition and Rs. 679.933 million for Replacement of Assets. The major emphasis of the programme is placed on rehabilitation of track, improvement in motive power through augmentation of locomotive fleet, manufacture of passenger carriages and completion of on-going of 11th railways projects and telecommunications and related signalling.

72. The highlights of the programme are as under :—

(i) *Track Rehabilitation.*—An allocation of Rs. 193.965 million has been made to achieve the target of 100 kms of complete track renewals, 25 kms. of rail renewals and 55 kms. of sleeper renewals during the year 1985-86.

(ii) *Motive Power and Rolling Stock.*—An allocation of Rs. 724.715 million has been made for the improvement/increase in motive power and rolling stock during 1985-86. The details are given below :—

(a) *Rehabilitation of 42 D.E. Locomotives.*—Rs. 39.546 million have been earmarked for rehabilitation of 9 D. E. Locomotives and thus the project would be completed during 1985-86.

(b) *Procurement of 30 D.E. Locomotives.*—An allocation of Rs. 472.85 million has been made for the acquisition of new 30 D. E. Locomotives under German Loan for which orders have been placed with German Authorities and the Locomotives are expected to be received during 1985-86.

(c) *Carriages.*—Rs. 198.79 million have been provided for the manufacture of 125 passenger carriages in carriage factory Islamabad during 1985-86. Rs. 3.28 million have been allocated to complete the rehabilitation of A.C. coaches during the year.

(d) *Wagons.*—(Hopper Trucks). An amount of Rs. 4.806 million has been earmarked for the outstanding adjustment and manufacture of remaining 35 Hopper Trucks out of 130 Hopper trucks during 1985-86.

(iii) *Eleventh Railway Project*—(a) *Dry Port Facilities.*—An allocation of Rs. 67.55 million have been made for the continuation of expansion work on Dry Port at Lahore. Work on the container wagons is expected to be taken in hand during 1985-86.

(b) *Modernization of Locomotive Maintenance Facilities.*—An allocation of Rs. 157.295 million has been made for structural works and machinery and plant installation for the locomotive maintenance during 1985-86.

(iv) *Telecommunication and Related Signalling.*—An allocation of Rs. 5.00 million has been made to facilitate the completion of main scheme of Telecommunication and related signalling during 1985-86. Installation of microwave network is expected to be completed in all respect by the end of 1986. Contract agreement for execution of remaining work with a Korean firm is expected to be signed very soon.

(v) *Improved Signalling Works.*—An amount of Rs. 66.585 million has been allocated for the continuation of work on the signalling works during 1985-86. Orders for supply and installation of tokenless block-working, automatic block signalling and colour light signals shall be placed and work shall be taken in hand. During the year, work for Providing standard-III signalling at 5 stations, new control board on Rawalpindi—Peshawar Cantt. Section, and setting up school for signalling and telecommunication at Walton will be completed.

(vi) *Bridge and Civil Engg : Works.*—An allocation of Rs. 22.678 million has been made for continuation of new and on-going works of strengthening steel structure bridges in Quetta Division, providing girder bridges on different sections of Railways during 1985-86. The work is in progress on the improvement of sub-structure bridges on Karachi—Lalamusa Section and strengthening of China creak bridge at Karachi.

PT

73. A provision of Rs. 120 million has been made. Work will progress on the acquisition of two tugs and two pilot boats, oil products berths, road improvement works and other craft and equipment.

P.I.A.

74. A provision of Rs. 1741.49 million has made in the ADP 1985-86. It is proposed to add 6th B-737 and one B-747 aircraft. Provision of Rs. 567 million has been made for the ongoing as well as next capital projects. Addition of Moscow to international network. Entire Haj operation to be carried out from own fleet without leasing capacity from outside. Expansion of feeder services by introducing flights to Jacabalbad, Mangla, Bahawalpur, Parachinar, Dera Ismail Sibi, Rawalakot, Muzaffarabad, Wana and Ormara. Passenger and freight traffic has been projected as 7338 million Revenue Passenger kilometres and 366 million Revenue Freight Ton kilometres.

Annexure I

FINANCIAL ALLOCATIONS AND UTILIZATION

(Million Rupees)

Sub-sector	Estimated Expenditure during 1983-84	1984-85	Allocation for 1985-86	Total Estimated Exp. 1983-86	Sixth Plan Allocation 1983-88	Percentage utilization (Col. 5 of Col. 6)
1	2	3	4	5	6	7
PUBLIC SECTOR						
A—Federal Programme						
1. Ministry of Communications :						
1. Ports & Shipping ..	181.712	340.033	200.063	721.808	1,884.00	38%
2. National Highways and Bridges ..	522.418	714.066	893.480	2,129.964	6,459.00	33%
3. N.L.C.	21.500	50.000	27.985	99.485	—	—
4. F.W.O.	123.854	40.672	30.675	195.201	170.00	115%
5. T & T	1,653.670	1,600.000	1,704.595	4,958.265	10,100.00	49%
6. S.C.O.	23.736	25.800	28.950	78.486	200.00	39%
7. Post Offices ..	60.207	65.000	65.733	190.940	650.00	29%
Sub-Total Ministry of Communications ..	2,587.097	2,835.571	2,951.481	8,374.149	19,463.00	43%
8. Railways	1,160.847	1,362.00	1,399.250	3,922.097	10,000.00	39%
9. Civil Aviation ..	65.533	120.000	132.211	317.744	1,000.00	32%
10. Airport Security Force	21.500	21.810	17.355	60.665	—	—
11. Special Areas :						
(i) A.K.	119.14	122.100	127.557	369.949	1,000.00	37%
(ii) N.A.	40.001	42.790	91.466	174.792	250.00	70%
(iii) FATA ..	119.400	151.510	154.400	359.884	680.00	53%
Sub-Total (Special Areas)	278.501	316.400	373.423	904.625	1,930.00	47%
II-N.T.R.C. ..	2.892	3.169	8.889	14.950	30	50%
Total Federal ..	4,116.370	4,658.955	4,882.609	13,594.230	3,2423.00	42%
B—Provincial Programme						
Punjab	286.000	271.000	283.000	840.000	—	—
Sind	362.523	338.000	318.000	1,018.523	—	—
N.W.F.P.	153.000	174.400	188.000	515.400	—	—
Baluchistan	106.000	100.000	109.000	315.000	—	—
Total (Provincial) ..	907.523	883.400	898.000	2,688.923	—	—
TOTAL (A+B) ..	5023.893	5,542.355	5,780.609	16,283.153	—	—

Annexure II

PHYSICAL TARGETS AND ACHIEVEMENTS

Sub-sector/Item	Estimated Achievement during		Target for 1985-86	Estimated Achievements during 1983-86	Target during 1983-88	Percentage achievement Co. 5 of Col. 6)
	1983-84	1984-85				
1	2	3	4	5	6	7
1. T & T						
(i) (a) New Telephone lines (Nos.) ..	66,000	60,000	60,000	186,000	520,000	36%
(b) Replacement of telephone lines.	—	1,000				
(ii) Public Call Offices (Nos)—	192	234	300	726	2,000	36%
(iii) (a) Trunk Positions (Nos). ..	13	33	50	96	600	16%
(b) Trunk Position Replacement (Nos). ..	—	74				
(iv)Telex Lines (Nos.)	—	2,200	2,000	4,200	11,800	36%
(v) NWD Stations (Nos).	—	—	20	20	94	21%
2. Pakistan Railways						
(i) Track Rehabilitation						
(a) Complete Track Renewals (Kms) ..	137	61	100	—	470	63%
(b) Rail Renwals (Kms).	66	43	15	124	100	124%
(c) Sleeper Renewals (Kms)	99	64	55	218	200	109%
(ii) Locomotives:						
(a) Rehabilitation (Nos)	18	15	9	42	42	100%
(b) New Procurement (Nos).. ..	—	60% as an advance payment made to German authorities.	30	30	135	22%
(iii) Carriages (Nos.) ..	131	128	125	384	525	73%
(iv) Wagons (Nos.) ..	23 Hopper Trucks 74 Bogie Trucks.	20	35	152	330	46%
3 S.C.O.						
(i) New Telphone Lines (Nos.)	2,590	2,010	2,136	6,736	9,000	75%
(ii) Public Call Offices (Nos.)	12	9	20	41	35	117%
(iii) New Exchanges (Nos.)	7	15	16	38	30	127%
4. Post Offices						
(i) Construction of .						
(a) Operational Buildings (Nos.)	55	41	50	146	327	45%
(b) Staff Quarters (Nos.)	—	165	185	350	1,000	35%
(ii) No. of New Post Offices Opened ..	170	200	200	570	1,500	38%

Continued

PHYSICAL TARGETS AND ACHIEVEMENTS

Sub-sector/Item	Estimates Achievement during		Target for 1985-86	Estimated Achievement during 1983-86	Target during 1983-88	Percentage Achievement Col. 5 of Col. 6)
	1983-84	1984-85				
1	2	3	4	5	6	7
5. Roads (Kms.)						
I. Federal						
(i) Special Areas New.	137 (Bt)	168 (Bt)	196 (Bt)			
	141 (Sh)	169 (Sh)	192 (Sh)			
Improvement ..	467	549	605			
(ii) National Highways						
New ..	24	48	40			
Improvement ..	80	231	315			
(iii) F.W.O.						
Improvement	.14	36.52	18.11			
Sub-Total (Federal).	161 (Bt)	216 (Bt)	236 (Bt)	613 (Bt)		
New ..	141 (Sh)	169 (Sh)	192 (Sh)	3520 (Sh)		
Improvement	661	816	928.11	2416		
II. Provincial						
New.. ..	654 (Bt)	419 (Bt)	410 (Bt)	1483 (Bt)		
		30 (Sh)	42 (Sh)	72 (Sh)		
Improvement	804	636	773	2213		
GRAND TOTAL						
New.. ..	815 (Bt)	635 (Bt)	646 (Bt)	2096 (Bt)	2636 (Bt)	79.5%
	141 (Sh)	199 (Sh)	234 (Sh)	574 (Sh)	2141 (Sh)	268%
Improvement.	1465	1452	1711	4629	3812	121.4%

CHAPTER 15

MASS MEDIA

Radio and Television play an important role in the development of national economy. In the development process, *Mass Media* acts as a catalyst and stimulant. In addition to entertainment and information, media agencies help in projecting the ideology of Pakistan and Islamic values in the country.

2. The review of ADP's 1983-84 and 1984-85 and programmes for 1985-86 are given in the following paragraphs. Agency-wise break-up of financial utilization during 1983-84, 1984-85 and allocation for 1985-86 are at annexure I. Physical targets for 1985-86 and achievements during 1983-84 and 1984-85 are at annexure II.

Review of 1983-84

3. During 1983-84, a sum of Rs. 147.268 million was spent against ADP allocation of Rs. 158.196 million. The main targets were commissioning of Quetta TV Centre, addition of one studio at Karachi TV Centre and installation of a village broadcaster at Sibbi. While substantial progress was made in all the projects, none of these could be completed under the year.

Review of 1984-85

4. During 1984-85 an allocation of Rs. 126.208 million was made to *Mass Media* Sector which was utilized by 95 per cent. The agency-wise break-up is given below :

ADP 1984-85 *and Utilization by June,* 1985

(Million Rs.)

Sl.No.	Agency	ADP allocation	Utilization	Percentage utilization
1.	PBC	29.425	26.725	90
2.	PTV.	92.783	92.783	100
3.	A.P.P.	2.400	—	—
4.	Composing unit	0.600	0.090	15
5.	Publicity of Sixth Plan.	1.000	0.564	56
	Total ..	126.208	120.162	95

5. The major achievements during 1984-85 were commissioning of Television Centre at Quetta, Broadcasting House at Peshawar and a studio at Karachi TV Centre. Also, PBC completed the functional buildings of Khuzdar Radio Station. The area and population coverage of TV signal stood at 56 per cent and 80 per cent of the national total, while radio coverage remained at 75 per cent and 95 per cent of area and population respectively.

6. *Programme performance.*—The average time of daily transmission during 1984-85 from all the radio stations for Home, External and World services stood at 300 hours. Of the total daily transmission, 270 hours were devoted to Home services and 30 hours to World and External services. About 80 bulletins and current affairs programmes with a duration of 10 hours 45 minutes were put on the air daily in the home and external services.

7. During 1984-85, Pakistan Television Corporation televised, from all its stations, general purpose and public service programmes of 60 hours weekly, *i.e.*, 8½ hours daily. The average daily share of various categories of programmes in news and current affairs was 25 per cent; education, motivation and information 8.2 per cent; religious programmes 11 per cent; music/entertainment, including plays 31.8 per cent; commercial spot advertising 6.8 per cent and miscellaneous programmes 17.2 per cent. Transmission of educational programmes of Allama Iqbal Open University, adult functional literacy lessons and other educational programmes continued during the period under review.

Allocation and Physical Targets 1985-86

8. The ADP of the *Mass Media* agencies for 1985-86 is Rs. 154.073 million against the revised estimates of Rs. 120.162 million, an increase of 28.2 per cent over the preceding year.

9. During 1985-86, PBC will commission 300 KW MW transmitter at Khuzdar and Broadcasting House at Khairpur. As a result, the area and population coverage of radio signal will increase to 85 per cent and 96 per cent. The coverage of TV signal will increase marginally as the main tragets for PTVC during 1985-86 and completion of a studio at Lahore TV Centre and comissioning of Quetta-Ghazaband-Kojak Pass Super High Frequency Link. The increase in production facilities will enable PTVC to gradually enhance the transmission time from 8½ hours daily to 10 hours.

Pakistan Broadcasting Corporation

10. The allocation for 1985-86 is Rs. 37.284 million. Major portion of this allocation is for on-going schemes. Physical progress expected in major projects is indicated in the following paragraphs :—

(i) *Broadcasting House Islamabad.*—The project is almost complete. The building has been occupied by the staff of Directorate General, and Broadcasting House has started production and feeding of radio programmes to various transmitters around Islamabad. By June, 1985 total expenditure on the scheme stood at Rs. 92.90 million out of total (revised) approved cost of Rs. 97.1 million.

(ii) 300 *KW MW Transmitter and Broadcasting House, Khuzdar.*—The scheme has achieved 80 per cent physical progress with an expenditure of Rs. 56.21 million. The civil works of transmitter and B. H.

buildings are complete. The fabrication of transmitter and residential colony will be completed in 1985-86 for which provision of Rs. 6.2 million has been made in the ADP.

(iii) *Modification of Transmitters.*—The modification of one mono-block of 1000 KW Transmitter Islamabad will be carried out by PBC in 1985-86. A research cell is being established for the purpose.

(iv) *Replacement of Damaged Aerials.*—In ADP 1985-86, a sum of Rs. 4.820 million has been allocated. Full requirement of foreign exchange amounting to Rs. 16.89 million has been provided in the current financial year to facilitate speedy completion of the project.

(v) 100 *KW MW Transmitter and Broadcasting House Khairpur.*—The radio station is relaying programmes of Hyderabad Radio Station. It will start producing programmes in 1985-86 after completion of Broadcasting House.

(vi) 10 *KW MW Transmitters and Village Broadcasters.*—During 1985-86, physical work will be initiated on four 10 KW MW Transmitters each at Gilgit, Loralai, Faisalabad and Zhob. A village broadcaster at Abbottabad will also be commissioned. These transmitters will cover those pockets and areas which are out of the reach of existing transmitters.

11. *City Broadcast.*—A new concept of city radio stations has been evolved by Pakistan Broadcasting Corporation. The programmes of these station provide information and guidance to local populations for collective solution of their problems by airing the genuine grievances of individuals and groups by exhorting the community to cooperate with local administration in the completion of social and economic uplift schemes.

Pakistan Television Corporation

12. In ADP 1985-86, an amount of Rs. 111.519 million has been provided which is about 20 per cent higher than the revised estimates for 1984-85. Out of this, PTVC will generate Rs. 40 million from its own resources for financing financially viable projects of Islamabad, Karachi and Lahore TV Centres. Following paragraphs give the physical and financial progress in respect of major projects :

(i) *Islamabad TV Centre.*—An expenditure of Rs. 278.7 million has been incurred, achieving 71 per cent physical progress by June, 1985. Construction of one administrative block has been completed. Work on

other blocks and studios is in progress. Installation work of electronic and film equipment will commence in 1985-86. A sum of Rs. 36 million has been allocated in financial year 1985-86 for continuation of civil works, procurement of equipment and payment of import duties.

(ii) *Karachi TV Centre.*—The centre is in operation. An expenditure of Rs. 154.1 million was incurred realising 86 per cent physical progress by June, 1985. During 1985-86, an amount of Rs. 6 million has been allocated to complete the remaining civil works.

(iii) *Lahore TV Centre.*—This Centre is also in operation. It has achieved 87 per cent physical progress with an expenditure of Rs. 147.1 million by June, 1985. During 1985-86, a sum of Rs. 9.142 million has been allocated for completion of 3rd studio and air-conditioning.

(iv) *Television Centre Quetta.*—The Centre was commissioned on 10th March, 1985. By June, 1985 an expenditure of Rs. 171.6 million had been incurred realising 83 per cent physical progress. During 1985-86, an amount of Rs. 4.561 million has been provided for residential colony and for procurement of equipment.

(v) *Television Centre Peshawar.*—The Centre is in operation since 1982. By June, 1985 an expenditure of Rs. 127.4 million had been incurred against physical progress of 64 per cent. During 1985-86, an amount of Rs. 6.755 million has been allocated for residential colony and procurement of equipment.

(vi) *PTV Training Academy.*—The training academy has achieved 51 per cent physical progress against an expenditure of Rs. 17.5 million. It has started conducting training and refresher courses for PTV employees. During 1985-86 an amount of Rs. 6.514 million has been allocated for civil works and import of equipment.

13. *Publicity of Sixth Plan.*—For economic education and participation of people in development activity a publicity campaign over radio, TV and nationai press was launched in 1983, highlighting salient features and targets of the Sixth Plan. In 1984-85, an amount of Rs. 0.564 million had been spent on development projection within the country. A sum of Rs. 4.6 million has been allocated in 1985-86 for development projection.

Annexure I

FINANCIAL ALLOCATION AND UTILIZATION

(Million Rs.)

Sub-sector	Estimated Expenditure during		Allocation for 1985-86	Total estimated Exp. 1983-86	Sixth Plan allocation 1983-88	Percentage utilization Col. 6/Col. 7
	1983-84	1984-85				
1	2	3	4	5	6	7	8
1. Pakistan Television Corporation ..	111.800	92.783	111.519	316.102	1167	27%
2. Pakistan Broadcasting Corporation ..	29.796	26.725	37.284	93.805	370	25%
3. Ministry of Information and Broadcasting ..	—	—	—	—	131	—
4. Development Publicity ..	5.672	0.564	4.600	10.836	50*	22%
5. Composing Unit ..	—	0.090	0.575	0.665	—	—
6. Photo Stat Machine ..	—	—	0.095	0.095	—	—
7. Ministry of Culture ..	—	—	—	—	12	—
	147.268	120.162	154.073	421.503	1680	25%

* Provision of Rs. 50 million exist in Sixth Plan for the development publicity which will be arranged through readjustments.

Annexure II

PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Sub-sector/Item	Units	Estimated achievements during		Targets for 1985-86	Estimated Achievements during 1983-84	Targets during 1983-88	Percentage achievements col. 6 of col 7
			1983-84	1984-85				
	1	2	3	4	5	6	7	8
	Pakistan Broadcasting Corporation							
1.	Population coverage ..	%	—	—	1.3	1.3	3	43
2.	Area coverage	%	—	—	10	10	20	50
3.	M.W. Transmitters ..	No.	—	—	2	2	14	14
4.	S.W. Transmitters ..	No.	—	—	—	—	2	—
5.	Broadcasting Houses ..	No.	—	1	1	3	8	38
	Pakistan Television Corporation							
6.	Population coverage ..	%	—	—	—	—	10	—
7.	Area coverage ..	%	—	—	—	—	20	—
8.	Main TV Centres ..	No.	—	1	—	1	2	50
9.	Production Studios ..	No.	—	3	1	4	7	57
10.	Rebroadcast Centres/Boosters.	No.	—	—	—	—	8	—
11.	Super High Frequency Links	No.	—	—	1	1	3	33

CHAPTER 16

PHYSICAL PLANNING AND HOUSING

The sectoral programmes for 1983-84 and 1984-85 were prepared within the framework of strategies, policies and programmes proposed in the Sixth Plan (1983—88) in which the major thrust was on the upgradation of physical environment and improvement of living conditions in urban and rural areas. In the housing sub-sector, the private sector construction was to be supported with provision of sites, services, and institutional finance on a self-financing basis with emphasis on low income groups. Also slum improvement programmes and their integration with the urban settlements was accorded priority. In the field of water supply, sewerage and drainage, equal emphasis was placed on the provision of water supply, sewerage and drainage facilities both in the urban and rural areas. The water supply schemes were directed to serve the lower income groups. Simple drainage system was to be provided in rural areas.

REVIEW OF 1983-84

Financial

2. In financial terms, against the sectoral allocation of Rs. 2720 million in 1983-84 the expenditure incurred was Rs. 2612 million showing a utilization of 96 per cent. The agency-wise figures of allocation and utilization are given in Table-I below :—

TABLE 1

Allocation and Utilization during 1983-84

(Million Rupees)

Executing Agency	1983-84		% Utilization
	Allocation	Estimated utilization	
I. Federal	934	849	91
II. Provincial	1786	1763	99
(a) Punjab	945	899	95
(b) Sind	523	568	109
(c) NWFP	206	215	104
(d) Baluchistan	112	81	72
Total (Federal and Provinces)	2720	2612	96

Physical

3. The major targets provided in the Annual Plan 1983-84 were development of 85,000 residential plots, provision of drinking water supply to an additional 1.4 million persons, and of sewerage facilities to 1.0 million persons in the urban areas and drinking water for an additional 2.5 million and sanitation facility for 0.55 million population in the rural areas of the country. The achievements during the year (Table-2) indicated short falls in the categories of development activity. In the urban sector 50,650 plots were developed, which included 28,000 in Sind, 20,000 in the Punjab 2,000 in NWFP, 350 in Bluchistan and 300 at Islamabad, water supply was provided to 1.2 million and sewerage facility to 0.70 million population. The main reasons for severe physical shortfalls viz-a-viz financial utilization of about 96 percent were (i) completion of on-going schemes at higher cost than originally estimated (ii) increase in the cost of new schemes as a result of which these could not be completed during the year (iii) in case of rural water supply, the shortfall was because of the fact that instead of undertaking a programme of handpumps installation at lower cost regular piped water supply schemes were undertaken whose cost was much higher. The sub-sector-wise targets and achievements are given eblow:

TABLE 2

Major Targets and Achievements 1983-84

Sl. No.	Sub-sector	Unit	Target	Achievements	% Achievements
1.	Development of plots in urban areas ..	Nos.	85,000	50,650	60
2.	Urban Water Supply	Add.. pop. served in million.	1.400	1.200	86
3.	Urban Sewerage	„	1.060	0.70	66
4.	Rural Water Supply	„	2.500	1.200	48
5.	Rural Sanitation	„	0.550	0.200	36
6.	Housing for Government servants ..	Nos.	3500	4000	114
7.	Office space	Million sft	1.00	1.200	120
8.	Environmental Improvements ..	Million pop.	0.600	0.200	33

REVIEW OF 1984-85

Financial

4. A total allocation of Rs. 2820.029 million was provided in the ADP 1984-85—Rs. 1211.50 million for the Federal Programme and Rs. 1608.529 million for the four provinces. Out of the total provincial allocation, the share of Water Supply|Sewerage and Drainage sub-sector was about 50 per cent whereas the remaining 50 per cent was for the sub-sectors of low income housing, housing for the Federal and Provincial employees, construction of essential Government offices/buildings. Under the Federal programme, major allocation was provided for development of Islamabad and construction of housing for the Federal Government employees. The Federal Programme included an amount of Rs. 80 million provided as grant for the Karachi Water Supply projects and Rs. 152 million for the proects of buildings of Pakistan Missions abroad under the programme of Ministry of Foreign Affairs. For these projects no allocations were provided in the Sectoral Sixth Plan programme.

5. Against the total allocation of Rs. 2820 million an expenditure of Rs. 2748 million was incurred showing a utilization of 97 per cent. Agency-wise details are given in Table 3 below :

TABLE 3

Allocation and Utilization during 1984-85

(Million Rupees.)

Agency	1984-85		% Utilization
	Allocation	Estimated Expenditure	
A. Federal	1212	11207	99.6
B. Provincial			
Punjab	987*	940	95.0
Sind	303	290	96.0
NWFP	199	206	104.0
Baluchistan	119	105	88.0
Sub-total	1608	1541	96
Total (A + B)	2820	2748	97.5

*Including Rs. 82 million from deposit account for Town Development Schemes.

Physical

6. The details of the targets and progress made in different sub-sector during 1984-85 are given in Table 4 below:

TABLE 4

Physical Targets and Achievements

Sub-sector-	Unit	Targets	Achievements	per centage change
1. Development of plots	Nos.	100,000	76	76
2. Urban Water Supply	Additional pop. million.	1.50	1.27	85
3. Urban Sewerage Drainage	Do.	1.10	0.90	82
4. Rural Water Supply	Do.	2.70	1.75	70
5. Rural Sanitation	Do.	0.50	0.28	56
6. Government Servants housing ..	Nos.	3500	2500	71
7. Government Offices/Buildings ..	Million sq. ft.	1.200	1.00	83
8. Environments Improvements ..	Nos. in million.	0.400	0.200	33

7. The main reasons why physical shortfalls occured though financial utilization was high (i) on-going schemes were completed at higher cost than originally estimated (ii) increase in the cost of new schemes (iii) in case of rural water supply a smaller population was covered because in many cases low cost hand-pumps were replaced as regular piped water. Thus, the quality of water supply improved as well as the cost, but the number of beneficiaries was lower.

ANNUAL PLAN 1985-86

8. The sectoral programme for 1985-86 is a continuation of the strategies, policies adopted for the Sixth Plan which place emphasis on the programme of water supply and sanitation in the rural and urban areas, construction of houses for the low income government employees, development of residential plots in urban areas, upgradation of living conditions in urban and rural areas and construction of government offices and buildings, etc. However, the ADP 1985-86 provides a marked acceleration in the programme of construction of houses for low income government employees particularly in Islamabad and water facilities in the rural areas.

Financial Allocations

9. A total allocation of Rs. 2958.367 million has been provided in the ADP 1985-86 against the allocation of Rs. 2820 million provided during 1984-85, showing an increase of 5.00 per cent over the last years level. The allocation of Rs. 2958.367 million include a programme of Rs. 478 million for the water supply|sanitation in rural and Rs. 550 million for urban areas all over the country. In addition large allocations have been provided for water supply under the special development plan for Karachi and Baluchistan. A special allocation is also provided for water supply in rural areas to be executed by local councils.

10. The breakdown of the total allocation of Rs. 2958.367 million by various executing agencies is given in Table-5 below :

TABLE 5

Financial Allocation by Executing Agencies

(Million Rupee)

Executing Agencies	ADP 1984-85	ADP 1985-86	Percentage increase col. 3 over col.2
1	2	3	4
A. Provinces	1608	1706.694	6.0
Baluchistan	119.000	149.823	26.0
N.W.F.P.	199.000	246.908	4.0
Sind	303.000	386.878	27.6
Punjab	905.000*	923.085**	2.0
B. Federal Government..	1212.000	1251.673	3.3
Total ..	2738.000	2958.367	8.00

*Excluding Rs. 82 million from Deposit Account.

**Excluding Rs. 80 million from Deposit Account.

Details of allocations by executing agencies and sub-sectors are given in Annexure-I.

11. Out of the outlays for physical planning and housing sector of Rs. 2958.367 million (excluding Special Development Programme for Karachi and Baluchistan) the share of the programme of water supply|sewerage is 35 per cent, government servants housing 20 per cent, low income housing including slum upgradation 5 per cent excluding Punjab whereas, the balance of 40 per cent

of the allocation is for the development of Capital at Islamabad, offices and special areas. Out of the above allocation, about 60 percent share is of the four provinces, where the bulk of the water supply|sewerage, plot development, improvement of katchi abadis programmes are located. Within the sectoral allocation of the provinces highest priority has been assigned to the provision of water supply to rural areas so as to improve the present coverage of 26 per cent considerably. For this purpose besides the regular programmes included in the Provincial ADP's additional allocation of Rs. 200 million has been provided for special programme of water supply in the rural areas of the four provinces. In case of housing for the low income government employees the allocation during 1985-86 is Rs. 584.559 million.

TABLE 6

Sub-Sector-wise ADP Allocation for 1985-86

(Million Rupees)

Sub-sector	Allocation in ADP 1985-86	
	Amount	Percentage
1. Urban Water Supply/Sewerage	1024.450	34.60
(a) Urban Areas	546.153	18.40
(b) Rural Areas	478.297	16.20
2. Low Income Housing	137.394*	4.7
(a) Plot Development	26.643	0.9
(b) House Construction	96.500	3.3
(c) Katchi Abadis Slum improvement.	14.251	0.40
3. Government Servants Housing	584.559	19.80
4. Government Offices/Buildings	390.833	13.20
5. Other Urban Development Projects (excluding Water, Sewerage/ Sanitation). ..	160.936	5.40
6. Capital at Islamabad	271.697	9.20
7. Special Areas (A.K. & N.A. FATA & FATA D.C.)	156.135	5.40
8. Others	232.363	7.80
Total ..	2958.367**	100.0

*Excluding Rs. 80 million from Deposit Account for Town Development scheme in Punjab.

**(Excluding Special Development Programme for Karachi and Baluchistan).

12. The share of funds for various sub-sectors by executing agency are given below :

(Per cent)

Sub-sector	Punjab	Sind	NWFP	Baluchistan	Federal
1. Water Supply/Sewerage	52	72	53	54	11
(i) Urban	28	51	11	7	9
(ii) Rural	24	21	42	44	2
2. Low Income Housing	7	6	3	—	—
3. Govt. Servants Housing ..	17	7	11	14	28
4. Government Offices/Buildings ..	16	10	26	9	33
5. Other Urban Development Programmes	8	4	7	26	—
6. Others	—	1	—	—	28
Total ..	100	100	100	100	100

(Excludes Special Development Programme for Karachi and Baluchistan).

Physical Targets

13. The overall major physical targets for 1985-86 are as under :

Item	Unit	Physical Targets
(i) Urban Residential Plots	Nos.	100,000
(ii) Urban Water Supply	Addl pop. to be served in million.	3.00
(iii) Urban Sewerage/Drainage	Do.	1.05
(iv) Rural Water Supply	Do.	2.00
(v) Rural Sanitation	Do.	0.50
(vi) Government Servants Housing	Nos.	25,00
(vii) Government Offices/Buildings	Million Sq. ft. Space million	1.50 0.40

Agencies-wise breakup of physical targets are given in Annexure-II.

14. The details of various programmes and physical targets for 1985-86 in respect of various Federal agencies and Provincial Government under various sub-sectors are described in the subsequent paragraphs.

15. The Federal programme consists mainly of t he development projects at Islamabad, provision of housing and offices for the Federal Government employees and Civil Armed Forces, development programmes of housing and water supply programme of Azad Kashmir, Northern Areas and Federally Administered Tribal Areas and provision of credit facilities for construction of houses.

Islamabad

16. Allocations of Rs. 271.697 million provided to CDA are for the development of capital city completion of construction work on projects of national significance. The provision includes Rs. 53 million and Rs. 35 million respectively for the National Assembly Building and Cabinet Block. The National Assembly Building expected to be fully completed. In addition, work of construction of Supreme Court Buildings and Hostel for MNA's will be initiated.

17. Under their self-financed programme the CDA will undertake development of infrastructure in the blue area of Islamabad and development of various residential sectors. In addition, 10,000 plots will be developed specially for allotment to lower salaried Government employees in Islamabad.

Government Servants Housing

18. A sum of Rs. 342.362 million has been provided for the construction programme being implemented by Works Division. A major acceleration in the programme of construction of houses for government servants at Islamabad will be made during the year, for which Rs. 262.48 million have been earmarked. The new schemes to be initiated are the construction of 5000 units for grade 1 to 19 employees and 200 units for higher category officers in Islamabad.

Government Offices & Buildings

19. In case of Government Offices|Buildings, allocation provided is Rs. 116.456 million which will be sufficient to complete most of the on-going schemes at various places in the country.

Frontier Corps, Coast Guards, Rangers, etc.

20. An allocation of Rs. 58.865 million has been provided for the construction|completing schemes of provision of residential non-residential accommodation for the agencies *viz* F. C. Baluchistan F. C. NWFP Pakistan Coast Guards, Pakistan Rangers, and F.I.A.

21. Major schemes on which work will continue are CAF Forts in Baluchistan, F. C. Colony, Quetta and accommodation of F. C. Baluchistan at Quetta and Sibi.

Islamabad Administration

22. For the newly created Islamabad Administration, an allocation of Rs. 5.79 million has been made for the construction of barrack type accommodation for Police in Islamabad and water supply scheme in the rural areas under the Islamabad Administration.

Frontier Constabularies and Levy|Thanas-Baluchistan

23. An allocation of Rs. 39.44 million has been made under the States and Frontier Regions Division, for the schemes of construction of buildings of Frontier Constabulary in Hazara and Swat Division. Work will also continue on the schemes of levy|thanas in Baluchistan and about 30 levy|thanas will be completed during 1985-86.

24. Special Area: The special areas comprise of Azad Kashmir, Northern and Federally Administered Tribal Areas. A total allocation of Rs. 165.135 million has been provided for provision of water supply facilities and construction of Government servants housing and offices accommodation.

Other Programmes

25. Other major allocations made are for initiating work on the New Haj Complex at Islamabad and construction of Offices|Buildings of F.I.C. Auditor-General Pakistan and Federal Public Service Commission.

Provincial Programme

26. Out of the total allocation of Rs. 2927.812 million, the share of the four provinces is Rs. 1706.694 million. The provincial programme consists mainly of development of plots, provisions of water supply, sewerage and drainage facilities both in the urban and rural areas, provision of housing and offices for the provincial government employees. Details of programmes in various provinces are described below:

BALUCHISTAN

Rural Water Supply and Sanitation

27. 12 on-going and 26 new schemes of water supply and one sewerage scheme will be under implementation during 1985-86. With the completion of 38 on-going and new schemes to be taken under the special programme an additional population of 0.200 million will be served at various places in the province.

28. In addition, under the Baluchistan Special Development Programme on water supply schemes at Quetta, Gadani, Saranan and other places, work will be continued.

29. Government Servants Housing, Offices and Buildings.—A number of schemes of housing would be undertaken and about 20 houses will be completed. Under the sub-sector of offices and buildings, office space of about 0.150 million sq. ft. will be added. This includes construction of Provincial Assembly Building and High Court Building at Quetta and Baluchistan.

N.W.F.P.

30. The major targets include provision of fater supply facilities to 0.500 million urban population and 0.450 million rural population, 30 housing units for various areas of the province. Various programmes proposed in the Provincial ADP to achieve the above targets are as follows :

Low Income Housing.—Work will be continued on the area development schemes at Peshawar, Kohat, D. I. Khan, and Bannu and about 500 plots would be developed.

Urban Water Supply and Sewerage.—21 on-going schemes and new schemes would remain under implementation, out of which 11 schemes will be completed, providing safe water supply facilities to 0.500 million additional population.

Rural Water Supply and Sanitation.—206 on-going and new schemes of rural water supply and sanitation will be undertaken during 1985-86. Out of these 123 schemes will be completed. It is estimated that a total additional population of 0.450 million will be served with water supply and 0.50 million with sanitation facilities.

SIND

31. The major targets for 1985-86 include development of 60,000 plots for low income group of population, provision of water supply and sewerage facilities to an additional population of 0.850 million in urban and 0.700 in rural areas, and construction of 150 housing units for government employees and 0.210 million sq. ft. of office space. The programmes in various sub-sectors are as follows :

Basic Development.—Survey and mapping of 20 small towns and villages and preparation of Master Plans for Hyderabad will be continued.

Low Income Housing.—Work on 4 low income housing schemes will be construed. Regularisation and improvement of Katchi Abadis at various places will also be taken in hand. About 60,000 plots will be developed by KDA and HDA from their own resources.

Urban Water Supply, Sewerage and Drainage.—The 4th phase of Greater Karachi Bulk Water Supply would be completed. With the full completion of the scheme, an additional supply of 50 mgs. would

provide an overall supply of 324 mgd water to Karachi. Work will also continue on the scheme of renovation of water supply to North Nazimabad and Federal 'B' Area. Similarly, work on the Lyari Water Supply and Sewerage scheme will continue.

32. In Hyderabad, work will be accelerated on the comprehensive scheme of water supply and sewerage with an allocation Rs. 40 million which is being assisted by the Asian Development Bank.

33. Outside Karachi and Hyderabad, work will continue on on-going water supply and sewerage schemes.

Rural Water Supply and Sanitation.—Work would continue on on-going schemes during 1985-86 out of which, 124 schemes of water supply and 0.200 million population will be served with sanitation facilities.

Punjab

34. The Physical targets for 1985-86 include developments of 22,000 plots for low income families in urban areas. In the case of water supply and sanitation, an additional population of 1.850 million will be served in urban areas and 1.00 million in rural areas. Details of various programmes under different sub-sectors are as follows:

Low Income Housing.—Work will continue on 42 on-going schemes of plots developments of which 13 schemes will be completed. As a result 10,000 plots would be developed by Housing Deptt. and 10,000 by the Development Authorities. In addition, about 2000 plots will be developed in Lahore, Faisalabad and Multan.

Rural Water Supply and Sanitation.—Work will continue on 173 on-going schemes 138 water supply and 35 sanitation. Out of these 173 schemes (138 water supply and 35 sanitation) would be completed to cover an additional population of 0.800 milion with water supply and 0.200 million with sanitation facilities.

35. In the case of Faisalabad, Rs. 1531.26 million will be incurred by WASA of Faisalabad on Faisalabad Water Supply, Sewerage and Drainage Project, and about 26 per cent progress would be achieved on the World Bank assisted project by June, 1986.

36. In the case of Multan, an amount of Rs. 144 million will be spent on the comprehensive sewerage project (Phase-I) which is epected to be fully completed. whereas, the portion relating to water supply scheme, Multan will be continued.

37. Details of financial and physical targets are given in Annexures I & II.

Annexure I

ANNUAL DEVELOPMENT PROGRAMME 1985-86 FINANCIAL ALLOCATIONS ALL PAKISTAN AND BY SUB-SECTOR

(Million Rs.)

Sub-sector	Federal	Punjab	Sind	NWFP	Baluchistan	Total
1	2	3	4	5	6	7
1. Basic Development ..	—	0.354	3.785	0.618	—	4.757
2. Housing :						
(i) Low Income Housing ..	—	80.000	7.733	—	8.91	16.643
(ii) Advances to Government Employees for Housing Construction	96.500	—	—	—	—	96.500
3. Improvement of Katchi Abadis ..	—	—	14.251	—	—	14.251
4. Urban Water Supply-/Sewerage and Drainage	—	115.021	95.025	27.023	8.910	245.979
5. Rural Water Supply Sanitation	—	235.173	80.851	103.915	58.358	478.297
6. Govt. Servants Housing	342.362	168.107	26.117	28.368	19.605	584.559
7. Govt. Offices / Buildings	116.456	159.259	38.441	64.828	11.849	390.833
8. Urban Development :	—	245.171	120.675	22.156	42.191	430.193
(i) Water Supply ..	—	164.842	104.415	—	—	269.257
(i) Housing ..	—	—	—	8.499	—	8.449
(ii) Roads/Bridges	—	54.180	—	4.734	30.416	89.330
(iv) Others	—	26.149	9.505	8.923	11.775	56.352
(v) Hill Station ..	—	—	6.755	—	—	6.755
9. Cabinet Division :	272.669	—	—	—	—	272.669
(i) Capital Development Authority ..	271.697	—	—	—	—	271.697
(ii) Other Schemes of Cabinet Div. ..	0.972	—	—	—	—	0.972
10. Interior Division ..	64.655	—	—	—	—	64.655
(i) Islamabad Administration	5.790	—	—	—	—	5.790
(ii) Civil Armed Forces.	58.865	—	—	—	—	58.865

1	2	3	4	5	6	7
11. Finance Division Offices Buildings	0.263	—	—	—	—	0.263
12. Ministry of Religious Affairs						
Haj Complex ..	26.293	—	—	—	—	26.293
13. Environment & Urban Affairs Division	6.281	—	—	—	—	6.281
14. Ministry of Commerce.						
Offices Buidings ...	1.834	—	—	—	—	1.834
15. Planning Division	4.342	—	—	—	—	4.342
16. States & F.R. Division	109.051	—	—	—	—	109.051
(i) FATA ..	69.611	—	—	—	—	69.611
(ii) Constabularies/ Levy and Thanas.	39.440	—	—	—	—	39.440
17. Kashmir Affairs & N.A. Division :	86.524	—	—	—	—	86.524
(i) Azad Kashmir ..	51.736	—	—	—	—	51.736
(ii) Northern Areas	34.788	—	—	—	—	34.788
18. Ministry of Foreign Affairs	124.443	—	—	—	—	124.443
	1251.673	923.085	386.878	246.908	149.823	2958.367

Rs. 80 millin is to be met from Deposit Account for Town Development scheme (Not included in Rs. 923.085 million).

Annexure II

MAJOR PHYSICAL TARGETS 1985-86

Sub-sector	Units	Punjab	Sind	NWFP	Baluchistan	Federal	Total
1	2	3	4	5	6	7	8
1. Urban Residential Plots	Nos.	22,000	62,000	5,000	1,000	10,000	100,000
2. Urban Water Supply ..	Add. pop. to be served (Million)	1.20	0.700	0.500	0.100	0.500	3.000
3. Urban sewerage ..	Do.	0.600	0.200	0.100	0.050	0.050	1.000
4. Rural Water Supply ..	Do.	0.800	0.400	0.450	0.200	0.150	2.000
5. Rural Santitation ..	Do.	0.200	0.150	0.050	0.050	0.050	0.500
6. Govt. servants Housing (Including Islamabad)	Nos.	500	300	100	100	1500	2500
7. Govt. Offices/Buildings.	Million sft.	0.500	0.210	0.200	0.150	0.440	1.500
8. Environment Improvement.	Million Population	0.150	0.250	—	—	—	0.400

Annexuer III

FINANCIAL ALLOCATIONS AND UTILIZATION

(Million Rs.)

Sub-sector	Estimated Expenditure during 1983-84	Estimated Expenditure during 1984-85	Allocation for 1985-86	Total estimated expe. 1983-84	Sitxh Plan Allocation 1983—88	Percentage utilization (Col. 6 of Col. 7).
1	2	3	4	5	6	7
1. Water Supply/Sewerage	939	952	1024.450	2915.450	6400	45%
(a) Urban Areas ..	498	507	546.153	1551.153	3210	48%
(b) Rural Areas ..	441	445	478.297	1364.297	3190	43%
2. Low Income Housing.	140	140	137.394*	417.394	980	42%
(a) Plot Development.	80	80	26.643	186.643	250	75%
(b) House Construction.	60	60	96.500	216.500	200	101%
(c) Katchi Abadis/ Slum Improvement.	—	—	14.251	14.251	530	3%
3. Govt. Servants Housing.	519	527	584.559	1630.559	2049	80%
4. Govt. Offices/Buildings.	337	349	390.833	1076.833	1050	102%
5. Other Urban Dev. Projects (excluding Water, Sewerage/Sanitation).	131	134	160.936	425.936	190	224%
6. Capital at Islamabad ..	240	251	271.697	762.697	1650	46%
7. Special Areas (A. K. & N.A. FATA/FATA. D.C.)	106	183	156.135	445.135	900	49%
8. Others	200	212	232.363	644.363	890	72%
	2612	2748	2958.367**	8318.367	14100	59%

*Excluding Rs. 80.00 million from Deposit Account for Town Development Scheme in Punjab

**Excluding Special Development Programme for Karachi and Baluchistan.

Annexure-I V

PHYSICAL TARGETS AND ACHIEVEMENTS

Sub-sector	Units	Estimated Achievement during		Target for 1985-86	Estimated Achievement during 1983-86	Targets during 1983-88	Percentage Achievement (Col. 6 of Col. 7)
		1983-84	1984-85				
1	2	3	4	5	6	7	8
1. Urban Residential Plots.	Nos.	50650	76,000	100,000	226,650	550,000	41%
2. Urban Water Supply.	Add. Pop. to be serve (Million)	1.200	1.27	3.00	5.47	9.00	61%
3. Urban Sewerage ..	Do	0.70	0.90	1.00	2.60	7.00	37%
4. Rural Water Supply ..	Do.	1.20	1.75	2.00	4.95	18.00	27%
5. Rural Sanitation ..	Do.	0.20	0.28	0.50	0.98	4.50	22%
6. Govt. Servants Housing (Including Islamabad).	Nos.	4000	2500	2500	9000	15000	60%
7. Govt. Offices/Buildings.	Million (Sft. Space).	1.20	1.00	1.500	3.70	4.00	92%
8. Environment Improvement	Do.	0.200	0.200	0.400	0.80	2.00	40%

PART III.—HUMAN RESOURCES AND SOCIAL DEVELOPMENT

CHAPTER 17

EDUCATION AND TRAINING

Education is a vital national investment, a productive activity essential for the development and progress of a nation. This is an activity which can raise the country to position of high economic, technical and scientific achievements. The role that human capital formation plays in economic growth and development has been widely acclaimed. Careful research for developed countries suggests that education and related manpower training activities make important contributions to income generation and economic growth over the long run. The Sixth Five Year Plan recognizes that important role of education and for the first time in the history of Pakistan, raised the allocation for education to 8.3% of the total plan allocation.

Review of 1983-84

2. Total outlays proposed for this sector in the Annual Development Programme for 1983-84 was Rs. 1757.115 million. Against this Rs. 1543.742 million were utilized giving a utilization rate of 90 per cent. However, there were wide variations in utilization of the development funds both among various sub-sectors and agencies, as is reflected in Table 1.

TABLE 1

Percentage Utilization of ADP Allocation for the Year 1983-84 *by Sub-Sectors and Executing Agencies.*

Sub-sector	Punjab	Sind	NWFP	Baluchistan	Fed. Govt*	Pakistan
Primary	99**	86	123	102	80	93
Secondary	101	59	104	106	99	97
Teacher	93	64	127	113	70	100
Technical	78	93	130	110	85	386
College	122	87	146	50	96	111
University	—	—	—	—	83	83
Scholarships	83	100	96	—	84	86
Literacy	100	—	—	—	16	26
Production & Supply of Text-books	—	—	—	—	32	32
Dev of Lib Services and Museums	—	—	—	—	37	37
Miscellaneous	673	141	95	100	129	89
Total	95	75	109	103	81	90

*Includes Ministry of Education, AJK, N.A., FATA and other Divisions and the Education and Training Sector.

**The figures indicate percent of utilization.

3. Among the executing agencies, the Province of NWFP has shown the highest rate of utilization *i.e.*, 109 per cent followed by the Baluchistan with a utilization rate of 103 per cent. The Province of Sind has the lowest utilization percentage of 75 per cent. Among the sub-sectors, utilization, percentages were 111% for the college education, 100% for teacher education, 97% for secondary education, 93% for primary education, 86% for technical education and 83% for university education.

4. The highest rate of implementation in primary education was shown by the NWFP (123%). The lowest utilization rate in this sub-sector was in Sind (76%). In Baluchistan and Punjab, the utilization rates in this sub-sector were 102% and 99% respectively. In the sub-sector of secondary education, Sind had the lowest utilization rate of 59% compared to 106% for Baluchistan, 104% for the NWFP, 101% for Punjab and 97% for the entire country. The utilization of funds for implementing programmes of teachers, technical and college education has been fairly good but for Baluchistan the utilization rate for college education was only 50%.

5. The sub-sectoral priorities for various executing agencies during 1983-84. are given in table 2.

TABLE 2

Percentage of Expenditure on Sub-Sectors of Education by Executing Agenies During 1983-84.

Sub-sector	Punjab	Sind	NWFP	Baluchis-tan	Fed. Govt	Pakistan
Primary	18	39	46	29	7.3	21.3
Secondary	40	24	28	31	18.4	28
Teacher	1	1	3	7	0.6	2
Technical	13	10	6	6	5.1	8
College	15	20	12	20	5.4	12
University	—	—	—	—	44.2	16
Scholarships	4	4	4	—	10	6
Literacy	1	—	—	—	1	0.7
Production and Supply of Textbooks	—	—	—	—	1	0.4
Dev. of Lib Services & Museums ..	—	—	—	—	2	0.6
Miscellaneous	8	2	1	7	5	5
Total ..	100	100	100	100	100	100

6. In overall terms, highest expenditure of 28% was for secondary education. This was primarily because Punjab had given high priority to secondary education and spent 40% of her ADP on this sub-sector. In Baluchistan also, the highest percentage of ADP (31%) was spent on secondary education. However, in NWFP and Sind, highest allocations had been devoted to primary education. As regards the sub-sector of teacher education, the highest percentage (7%) was allocated by Baluchistan against 1% in Punjab and Sind. In case of technical education Punjab gave the highest share (13%) and NWFP and Baluchistan allocated the lowest shares (6%) each. Sind and Baluchistan each spent 20% of the total outlay on college education, which was the highest percentage among all the executing agencies.

PHYSICAL ACHIEVEMENTS

Primary Education

7. The major physical targets achieved in the development of primary education during the year under review are summarized below :—

TABLE 3

Physical Achievements in Primary Education During 1983-84

Programme	Punjab	Sind	NWFP	Baluchis-tan	Federal	Pakistan
New Primary School opened.	250	146	490	75	201	1162
New Mosque School opened.	1582	—	175	400	130	2287
Construction of Primary School buildings ..	600	50	201	75	120	1046
Consolidation of Primary Schools	1577	149	703	75	231	2735

Secondary Education

8. The major physical targets achieved are summarized below :

TABLE 4

Physical Achievements in Secondary Education During 1983-84 ..

Programme	Punjab	Sind	NWFP	Baluchis-tan	Federal	Pakistan
Upgradation of primary Schools to middle level	323	14	46	20	33	436
Middle Schools to high level.	192	15	35	4	26	272
High Schools established ..	10	6	—	1	5	22
Construction of high schools.	11	2	10	4	20	47
Consolidation of existing high/middle schools ..	141	26	16	24	32	239

Teacher Education

9. The on-going programmes of teacher education completed during the financial year 1983-84 and the new programmes included during the same year are described in the following paragraphs :

Punjab.—Establishment of a Normal School at D. G. Khan and an Elementary Teachers' Training College (for Girls) at Jhang was accomplished. Construction of Home Economics Block in Education Extension Centre Lahore was started. Pre-service and In-service training of teachers at all levels were continued.

Sind.—Implementation of the following on-going projects was continued :

(i) establishment of Colleges of Elementary Education for Girls at Mirpur Khas and Sanghar ;

(ii) elementary College for Boys at Lyari ;

(iii) improvement of 15 existing practising schools attached with training institutes ; and

(iv) in-service training of Pesh Imams/Mosque school teachers.

New programme for consolidation of existing Elementary College of Education for Boys at Larkana and in-service training of secondary school teachers were taken in hand.

NWFP.—Contractors' liabilities in connection with implementation of Third Education Project were cleared. Work on construction of Teachers' Training Institute (Malakand Agency) and residences for teachers was continued. In-service training of teachers was arranged. Work on establishment of Elementary College at Mansehra and improvement of existing Elemenetary Teachers' Colleges at Haripur and D. I. Khan started.

Baluchistan.—The on-going programme of construction of 16 residential quarters for teaching staff of 4 teachers' training schools was completed. New schemes for construction of a hostel for Teachers Training School, Uthal and provision of library books, equipment and furniture for laboratories of Bureau of Curriculum and Extension and 5 Teachers Training Institutions were also implemented.

Federal.—Implementation of Third Education Project and strengthening of selected educational institutions was completed. The on-going programmes of construction of lady teachers' accommodation in Sind and training of Masters Trainers at National Institute of Teachers

Education, Islamabad remained in progress. In-service training of school teachers of various levels continued at Federal College of Education.

Technical Education

10. The physical achievement in technical education sector during 1983-84 is summarized below :

Punjab.—A new polytechnic institute was established at Rahim Yar Khan. Consolidation and improvement of 10 existing polytechnics was accomplished. Two polytechnics were converted into Colleges of Technology and new technologies were added in four existing polytechnics. In-service training of polytechnic teachers was organized using modular approach. A pilot sandwitch training programme was introduced in three selected polytechnics. Construction of buildings for 3 existing commercial institutes were completed and work on 4 buildings was taken in hand. Upgradation of one existing commercial institute to College of Commerce was completed and conversion of two other commercial institutes into colleges of commerce was started. Work on establishment of 3 new commercial institutes was initiated. Facilities at one commercial institute and one college of commerce were consolidated and improved. In-service training of teachers of commercial institutes was conducted. Construction of buildings for 4 existing vocational institutes was completed and construction work on two other new buildings was started. Establishment of 3 vocational institutes was taken in hand.

Sind.—The on-going programmes for provisions of additional facilities to polytechnic institutes/colleges of technology and upgradation of one Mono-technic Institute to the level of Polytechnic were completed. Work on consolidation and improvement of existing polytechnics/colleges of technology and establishment of 4 new polytechnics, 2 each for men and women, was continued. New programme of staff development skill training, provision of equipment to polytechnics institute, Karachi and introduction of Secretarial course in the existing Polytechnics for Women, Karachi were initiated. About 50% of the work on the establishment of 45 vocational schools for women at Taluka level was also completed.

N.W.F.P.—The on-going programme of provision of a hostel and installation of sui gas in polytechnic Institute Peshawar was completed. Work on upgradation of Government Vocational Institute, Nowshera to Polytechnic Institute and introduction of B. Technical (Hons.)

courses at Government College of Technology, Peshawar was started. Construction of hostel at Polytechnic Institute, Haripur and establishment of Polytechnic Institute at Saidu Sharif were continued. Construction of retaining wall and approach road at vocational institute Swabi and supply of equipment to vocational Institute, Ghazi were completed. Work on establishment of vocational institutes at Tank and Chakdara was continued.

Baluchistan.—The on-going work on improvement of Polytechnic Institute, Quetta, was completed and construction of four workshops and supply of equipment under new curricula were started. Procurement of typewriters for commercial institute, Quetta was completed.

Federal.—Work on the construction of buildings of Baluchistan Engineering College at Khuzdar and National Technical Training College, Islamabad remained in progress. Improvement and expansion of Dawood College of Engineering and Technology was undertaken. Construction of Girls hostel at National College of Arts Lahore was started.

College Education

11. The achievement in the sub-sector of College education is briefly enumerated below :

Punjab.—The on-going work of construction of seven new college buildings was completed and construction of 10 new buildings reached advanced stage of completion. Hostel facilities were provided in 2 colleges. Construction of Science block for Government College for Women, Kasur was completed. Construction of 9 college buildings, 4 hostels, 2 science blocks and additional class rooms in 8 colleges was started. Establishment of an inter college and construction of 8 residences for lecturers were undertaken. Science equipment, library books and furniture etc. were provided in existing colleges.

Sind.—The on-going programmes for up-gradation of 5 inter colleges to degree level, establishment of 7 inter colleges and 4 degree colleges, improvement and expansion of 13 colleges, and construction of 2 college buildings and a hostel were either completed or reached advanced stage of completion. A new programme of consolidation and improvement of 11 colleges was taken in hand.

N.W.F.P.—The on-going work of construction of 10 college buildings and 7 hostels reached advanced stage of completion. Consolidation and improvement of facilities in 5 existing colleges was completed/continued. Construction of hostels in 5 existing colleges was

completed/continued. Construction of hostels in 5 existing colleges was started. Improvement and expansion of 3 existing colleges was undertaken. Work on establishment of a college at Batgram (District Mansehra) was started.

Baluchistan.—The on-going programme of consolidation and improvement of existing colleges was completed and a new programme of development of various physical facilities was started.

Federal.—The on-going programme of establishment of new inter colleges at Okara and Mangla Cantonments and Cadet College, Mastung remained in progress. Consolidation of physical facilities in 10 colleges at Islamabad/Cantt areas was continued and new schemes for consolidation were started. The consolidation of facilities at Urdu Science College and Urdu Arts College, Karachi and establishment of Girls Intermediate College, Swabi continued. In AJK, on-going construction work of buildings for 16 inter colleges, one degree college was completed/reached advanced stage of completion and consolidation and improvement of facilities in existing degree colleges was completed. New programmes of construction of buildings and consolidation of physical facilities for existing inter and degree colleges were undertaken.

University Education

12. The on-going programmes for development of campuses of General and Engineering universities remained in progress. Implementation of numerous miscellaneous schemes of universities and development of Centres of Excellence, Area Study Centres and Pakistan Study Centres continued.

Scholarships

13. The Government of Punjab, Sind and NWFP continued their on-going programme of award of scholarships for studies at various levels. The Federal Government awarded scholarships both for studies within the country (431 renewed, 1081 fresh) under the President's One Thousand Scholarships, Nishan-i-Haider, Merit Award and Allama Iqbal Gold Medal Scholarships schemes. Scholarships were also awarded for studies abroad (450 renewed and 117 fresh) under Central Overseas Training, Quaid-i-Azam, Merit and supplementing Scholarships received from Foreign Governments Organizations with inadequate terms. In addition, scholarships were awarded to NWFP students. Stipends were given to students of Federal Government Educational Institutions under Award of Merit Scholarships Schemes. Cash awards and stipends were given to indigent students. Talented students from under developed areas were provided scholarships for studying in Cadet Colleges|Public Schools.

Literacy Programme

14. The on-going National Adult Functional Literacy Programme was completed. Adult education in Federal Area continued. A National programme for mass literacy was prepared by LAMEC and its preliminaries were undertaken.

Production and Supply of Text Books

15. The on-going work on construction of building for Urdu Dictionary Board, Karachi was completed and a Regional Book Centre was established at Karachi. The programmes of Publication of Greater Urdu Dictionary and Book Banks in universities and colleges continued.

Development of Library Services and Museums

16. Survey of Public Library facilities in Pakistan was completed. The on-going work on National Library of Pakistan, Model Children Library, Islamabad and National Museum of Science and Technology Lahore remained in progress. Expansion of Services at Liaquat Memorial Library, Karachi was undertaken.

Miscellaneous

17. Miscellaneous educational programmes were undertaken in different parts of the country. A brief resume is as under :

Punjab.—The on-going work on improvement of Central Library, Bahawalpur was completed and establishment of Directorate of public Libraries and Quaid-i-Azam Library, Bagh-e-Jinnah Lahore continued. The programmes for improvement of Bureau of Audio-Visual Aids and mobility in educational administration and supervision were completed. Development of curricula and instructional material for improvement of teaching learning process and standardization of tests and evaluative instruments was started.

Sind.—The establishment of Curriculum Bureau was completed and that of M.I.S. System in the Education Department and improvement of sports facilities were continued.

N.W.F.P.—The on-going programme of establishment of Management System and publication of Pushto Dictionary continued. Construction of Scouts Headquarters at Hayatabad, and building for Provincial archives was taken in hand.

Baluchistan.—The work of development of libraries at schools, colleges and the Curriculum Bureau was completed. Grant-in-Aid was given to Deeni Madrasahs and non-government institution. Construction of Pakistan Children Academy, Quetta was completed.

Federal.—The on-going programmes for development of Pakistan Academy of Sciences, National Education Council, Iqbal Academy, Pakistan Academy of Letters, National Institute of Psychology, Academy of Educational Planning and Management, and National Institute of Modern Languages were continued. Construction of Federal Students Hostel in Northern Area reached completion stage. Programmes of Child Care, Audio-Cassettes and Textbooks, development of Educational Innovation, UNDP Projects, and Dawah were undertaken.

PROGRAMMES OF OTHER DIVISIONS

Cabinet Division

18. The on-going programme of upgradation and modernization of facilities of the Pakistan Computer Bureau continued.

Establishment Division

19. Under the on-going programme of Staff Welfare Organization Scholarships were awarded to children of Government Servants. Construction of residential units for faculty members and other staff of NIPA Karachi, was completed. Strengthening and expansion of NIPA Karachi, NIPA Lahore, NIPA Quetta, Civil Services Academy, Lahore, Pakistan Administrative Staff College, Lahore and Pakistan Academy for Rural Development, Peshawar continued.

Planning and Development Division

20. Economic research and P & D programmes of Provincial Governments and Federal Government continued.

Statistics Division

21. The on-going work of installation of computer in the Statistics Division remained in progress.

22. ADP allocations, budget estimates and utilization for 1983-84 are given in Annexure I.

Review of 1984-85

23. The total outlay proposed for this sector in the Annual Development Programme for 1984-85 was Rs. 1966.919 million. Against this Rs. 1966.102 million were utilized giving a utilization rate of about 100 per cent. However, there are some variations in the utilization of development funds among sub-sectors and executing agencies, as reflected in Table 5.

TABLE 5

Percentage Utilization of ADP Allocation for the Year 1984-85 by Sub-Sector and Executing Agencies.

Sub-sector	Punjab	Sind	NWFP	Baluchis-tan	Federal	Pakistan
Primary..	104	90	97	100	92	100.5
Secondary	106	106	110	100	82	99
Teacher	102	122	133	100	106	133
Technical	83	82	92	100	128	99
College	121	96	114	106	135	118
University	—	—	—	—	99	99
Scholarhips	111	101	100	—	105	105
Literacy	—	—	6	—	106	86
Production & supply of textbooks	—	—	—	—	145	145
Development of Library Services and Museums	—	—	—	—	82	82
Miscellaneous	75	203	190	100	78	87
Total ..	104	98	104	100.4	99	100.5

24. Among the executing agencies, the provinces of Punjab and NWFP has shown the highest rate of utilization *i.e.,* 104 per cent followed by the Baluchistan with a utilization rate of 100.4 per cent. A rate of 99 per cent of utilizing ADP allocation has been shown by Federal Government, next to which comes Sind province with the utilization rate of 98 per cent. Overall utilization at Pakistan level is 100.5 per cent.

25. Some of the important sub-sectoral utilization percentages were 133 for teacher education, 118 for college education, 105 for scholarships, 100.5 for primary education, 99 each for secondary, technical and university education.

26. The highest rate of implementation in primary education was shown by the Punjab (104%). The lowest utilization rate in this sub-sector was in Sind (90%). In Baluchistan and N.W.F.P. the utilization rates in this sub sector were 100% and 97% respectively. In the sub-sector of secondary education, Federal Government had the lowest utilization rate of 82% compared to 110% for NWFP, 106% for Punjab and Sind and 100% for Baluchistan. The utilization of funds in respect of teachers, technical and college education has been fairly good, but Punjab and Sind registered utilization rate of only 83% and 82% respectively in the sub-sector of technical education.

27. The sub-sectoral priorities for various executing agencies duing 1984-85 are given in table 6.

TABLE 6.

Percentage of Expenditure by Sub-Sector and Executing Agency During 1984-85

Sub-sector	Punjab	Sind	NWFP	Baluchistan	Federal	Pakistan
Primary..	23	26	39.6	36.4	10.3	21.1
Secondary	36.4	41	31.4	43	17	28.3
Teacher	2	4	3	3	0.6	2
Technical	11.1	10	7.4	4.5	7	8.3
College	20	16	12.7	8	7	12.3
University	—	—	—	—	37	16
Scholarships	5.4	2.5	3.5	—	9.5	6
Literacy	—	—	0.1	—	3	1
Production and Supply of textbooks	—	—	—	—	1.3	0.5
Dev. of Library Services and Museums	—	—	—	—	4	1.5
Miscellaneous	2.1	0.5	2.3	5.1	3.3	1.5
Total ..	100	100	100	100	100	100

28. In overall terms, highest expenditure of 28.3% was for secondary education. This was primarily because Baluchistan and Sind had given high priority to secondary education and spent 43% and 41% ADP funds respectively. In Punjab also, highest percentage of ADP (36.4%) was spent on secondary education. In NWFP highest expenditure (39.6%) had been devoted to primary education. As regards the sub-sector of teacher education, the highest 9% was given by Sind and the lowest of 0.6% by the Federal Government. In the technical education sub-sector, Punjab gave the highest share (11.1%) against the lowest share (4.5%) in Baluchistan. Punjab spent 20% of total outlay on college education sub-sector which was the highest percentage share spent by any other executing agency on this sub-sector.

PHYSICAL ACHIEVEMENTS

Primary Education

29. Major physical targets achieved in the development of primary education during 1984-85 are summarized in Table 7.

TABLE 7

Major Achievements in the Sub-Sector of Primary Education During 1984-85

Programme	Punjab	Sind	NWFP	Baluchistan	Federal	Pakistan
New Primary School opened.	1000	60	506	200	100	1865
New Mosque school opened.	1100	455	125	400	—	2080
Const. of Primary school buildings	—	5	124	100	150	379
Consolidation of primary schools	30000	372	612	100	300	31384

Secondary Education

30. Major physical targets achieved during 1984-85 are summarised below :

TABLE 8

Major Physical Targets Achieved in Secondary Education During 1984-85

Programme	Punjab	Sind	NWFP	Baluchistan	Federal	Pakistan
Upgradation of Primary schools to Middle level ..	253	37	50	25	37	402
Middle Schools to High school level	110	20	30	8	10	178
High schools established	2	5	3	2	—	12
Consolidation of existing high/middle schools	334	50	100	200	120	804

Teacher Education

31. Major programmes of teacher education executed by various agencies are described in the following paragraphs :

Punjab.—On-going projects for establishment of Normal School at D. G. Khan, and Elementary Teachers Training College (for girls) at Jhang and construction of Home Economics Block in Education Extension Centre Lahore were completed. Pre-Service and in-service training of teachers was continued at all levels. Construction of a laboratory and hostel for Elementary Teachers' Training College, Multan was started.

Sind.—The on-going projects for : (i) establishment of Colleges of Elementary Education for Girls, at Mirpur Khas and Sangher (ii) improvement of 15 existing Practising Schools attached with Training Institutes and in-service training of Pesh Imams|Mosque Schools were continued. New programmes of establishment of College of Physical Education at Sukkar and Colleges of Elementary Education were taken in hand.

NWFP.—The on-going civil works programme of Teachers' Training Institute/Colleges at Kohat, Malakand Agency and D. I. Khan was completed. Work on the projects of establishment of Elementary Teachers' Training College at Mansehra and construction of hostel for Elementary Teachers' College Haripur, Agro-Technical Teachers' Training Centre, Peshawar, and building for in-service teacher training institute continued. New programmes of in-service training of college|school|technical teachers and construction of hostel for Elementary College, D. I. Khan were started.

Baluchistan.—New programmes of consolidation of existing Elementary Colleges, Laboratory Schools and Training Institutes etc. were implemented. Installation of tubewell at Elementary College, Pishin was completed.

Federal.—The on-going programmes of Lady Teachers' accommodation in Sind and Training of Master Trainers at National Institute of Teacher Education, Islamabad were completed. In-service training of Primary and Secondary School Teachers continued at the Federal College of Education, Islamabad.

Technical Education

32. Major achievements in the sub-sector of Technical education are as under :

Punjab.—The on-going projects of upgradation of polytechnics situated at Lahore (Men and Women), Sialkot, Faisalabad and Sargodha and establishment of Institute of Technology at Rahim Yar Khan were continued. Programmes of introduction of electronics technology at Polytechnic Institute, Bahawalpur and reconstruction and replacement of roofs at College of Technology, Rasul were completed. Pilot Programme of sandwitch training courses were conducted at College of Technology, Lahore and Polytechnic Institute, Faisalabad. The on-going programmes providing building and equipment to College of

Commerce, Bahawalpur, conversion of Commercial Training Institutes into Colleges of Commerce at Gujrat and Gujranwala were completed. Construction of buildings for Commercial training institutes at Rahim Yar Khan, Okara, Taunsa and improvement of 38 Commercial Training Institutes were accomplished. Work on conversion of Commercial Training Institute into college of commerce at D. G. Khan and consolidation of existing facilities at College of Commerce, Multan remained in progress. The on-going works of construction of buildings for vocational institutes for girls at Lahore, Bahawalpur and Gujrat were completed. New vocational institutes for girls were established at Khanewal, Chunian, Chiniot, Hafizabad and Gujar Khan.

Sind.—The on-going programmes of upgradation of mono-technic institute at Jacobabad to the level of Polytechnic, and establishment of Government Polytechnic Institute for women at Sukkar were completed. The programmes of establishment of Polytechnics at Dadu and Mirpur Khas, consolidation of existing polytechnics|colleges of technology, and in-service training of teachers were continued. A programme for establishment of new Polytechnic|monotechnic institutes for boys and girls was initiated. The on-going projects of establishment of 45 vocational schools for women at Taluka level reached advanced stage of completion.

NWFP.—New programme of consolidation and improvement of existing polytechnic was taken in hand.

Baluchistan.—The on-going programme of construction of 4 comprehensive workshops, supply of machinery and equipment and improvement of Polytechnic, Quetta were completed.

Federal.—The on-going construction work on Baluchistan Engineering College Khuzdar, National Teachers Training College Islamabad and Dawood Engineering College, Karachi remained in progress. Construction work of Technical Middle School Hafizul Quran Madrassah at village Sanghori was completed. Girls hostel for National College of Arts, Lahore was also completed. New programmes of strengthening of Department of Electronics, Dawood College of Engineering and Technology and production of technical text books for polytechnic curriculum revision were initiated.

College Education

33. Salient features of programmes implemented in the college education sub-sector are given below :

Punjab.—The on-going construction work on buildings for 16 intermediate colleges, provision of science laboratories in 3 colleges and construction of hostels in 4 colleges were completed. Construction work on building for Islamia Degree College, Vehari, College for Women, Faisalabad and Intermediate College for Boys, Shahkot continued. New programmes of construction of buildings for 12 intermediate colleges and improvement expansion of 20 colleges and construction of a Principal's residences were initiated.

Sind.—The on-going programmes of opening of 14 inter colleges, 5 degree colleges, upgradation of 2 inter colleges to degree level, consolidation| improvement of 21 colleges, and construction of 2 college buildings reached near completion. New programmes of up-gradation of 3 inter colleges to degree level, opening of 4 inter colleges and provision of physical facilities in 14 colleges were taken in hand.

NWFP.—The on-going programmes of construction of buildings for 9 colleges, 2 science laboratories, 2 hostels, and consolidation|improvement of 4 colleges were completed|continued. New programmes of construction of a college building, 4 science laboratories and 3 hostels were started and 3 colleges was improved. The programme of provision of equipment, furniture and library books to existing colleges was started.

Baluchistan.—New programmes of construction of a hostel, 3 science laboratories, 12 additional classrooms and improvement of 2 colleges were completed. Construction of Girls College, Loralai remained in progress.

Federal.—The on-going 5 projects of consolidation/improvement of existing colleges at Islamabad were completed. Establishment of a new inter college at Okara Cantt. and improvement of F. G. Inter College at Mangla were completed. Provision of equipment to Cantt. colleges and establishment of a new degree college for boys at Lahore continued. Work on construction of Cadet College Mastung, Girls Inter Colege Swabi, and improvement|expansion of Sind Madrassahtul Islam College continued. New programme of development of Urdu Science College, Karachi was started. The on-going programmes of consolidation and improvement of existing colleges in AJK, NA and FATA continued.

University Education

34. The on-going work on development of campuses of General and Engineering universities remained in progress. Implementation of numerous miscellaneous schemes of universities and development of Centres of Excellence, Area Study Centres and Pakistan Study Centres continued.

Scholarships

35. The Governments of Punjab, Sind and NWFP continued their on-going programme of award of scholarships for studies at various levels. The Federal Government awarded scholarships both for studies within the country under the President's One Thousand, Nishan-i-Haider, Merit Award and Allama Iqbal Gold Medal Scholarships schemes and for studies abroad under Central Overseas Training, Quaid-e-Azam and Merit Scholarship schemes. Scholarships received from Foreign Governments|Organizations with inadequate terms were supplemented with local funds. Scholarships were also awarded to NWFP students under Khushal Khan Khattak scholarships scheme. Stipends were given to students of Federal Government Educational Institutions under the Award of Merit Scholarships schemes. Cash awards and stipends were given to indigent students. Talented students from under developed areas were provided scholarships for studying in Cadet Colleges|public schools.

Literacy Programme

36. The on-going programme of adult education in the Federal Area continued. National mass literacy programme of LAMEC remained in progress.

Production and Supply of Textbooks

37. New programmes of award to authors of books on science and economics, promotion of serious journals and magazines were started. The on-going programmes of Publication of Greater Urdu Dictionary and Book Banks in universities and colleges, development of Urdu language and reprinting of textbooks for Deeni Madaris continued.

Development of Library Services and Museums

38. The on-going work on National Library of Pakistan, Children's Model Library, Islamabad and National Museum of Science and Technology Lahore remained in progress. New projects of acquisition of private collection of books and periodicals and establishment of 6 book clubs were started.

Miscellaneous

39. Miscellaneous projects relating to education sector during 1984-85 are summarized below :

Punjab.—The on-going programmes of construction of Education Officers' offices at 6 district headquarters, development of curricula, standardization of tests etc, were completed. Improvement of audio-visual aids and development of Iqbal Park Sports Complex, Lahore was continued.

Sind.—The on-going programmes of establishment of Curriculum Bureau at Jamshoro, Management and Information System in Education Department and provision of sports focilities in Hyderabad Region continued and provision of sports facilities in Karachi region was completed.

NWFP.—The on-going programme of reconstruction of buildings originally constructed by the Union Councils, Publication of Pushto Dictionary, development of Dir Museum and construction of Scout Headquarters at Hayatabad continued. New programmes of establishment of Management System in NWFP, supply of curriculum material, acquisition and preservation of old Pashto manuscripts, Primary Text Books Pashto Translation Project, development of provincial archives etc, were started.

Baluchistan.—The new programme of grant-in-aid to non-government institutions, Deeni Madaris and award of prizes, trophies to the talented students, dedicated teachers, best institutions and some other different co-curricular activities was implemented.

Federal.—The on-going programmes of Pakistan Academy of Science, Iqbal Academy, Pakistan Academy of Letters, Academy of Educational Planning and Management, National Education Council, National Education Equipment Centre, National Institute of Modern Languages (NIML) development of educational innovations, UNDP Projects and Dawah Programme etc. were continued. New programmes such as Exchange Programme (linkage with foreign universities), purchase of Scientific Journals in Basic Sciences and Mathematics, Support for Research Journals and Scholarly Publications, Promotion of Sports and Games etc. were started.

PROGRAMMES OF OTHER DIVISIONS

Cabinet Division

40. The on-going programme of up-gradation and modernization of facilities of the Pakistan Computer Bureau continued.

Establishment Division

41. Under the on-going programme of Staff Welfare Organization, Scholarships were awarded to children of Government Servants. Strengthening and expansion of NIPA Karachi, NIPA Lahore, NIPA Quetta, Civil Services Academy Lahore Pakistan Administrative Staff College Lahore and Pakistan Academy for Rural Development Peshawar were continued.

Planning and Development Division

42. Economic Research and P & D Programme at provincial and Federal level continued.

Statistics Division :

43. The on-going work of improvement of computer facilities in the Statistics Division remained in progress.

44. ADP allocations revised budget estimates and utilization for 1984-85 are given in Annexure II.

45. Several striking developments in the field of education are envisaged for the Annual Plan for 1985-86. Firstly the capital expenditure on education has been increased from Rs. 1967 million in 1984-85 to Rs. 2538 million in 1985-86. This represents an augmentation of 29% in one year and results in allocating 5.5% of the ADP for education. Secondly within the amount mentioned above Rs. 772 million will be made available as a special grant to be used in consultation with elected representatives on local schemes in the sphere of primary education. Thirdly, a radical departure has been made from the past, in providing development grants to the provinces to meet the recurring expenditure on primary education. An Iqra fund, financed from an import surcharge, has been set up, from which an amount of Rs. 3400 million has been allocated to the provinces during 1985-86. The Annual Plan for the next year thus shifts the focus of development activity to primary education, in a dramatic way.

Development Programme 1985-86

46. An allocation of Rs. 2165.778 million has been made for the development and expansion of Education and Training Programme in the country. In addition Rs. 772.000 million has been provided as special grant, out side ADP. to the four Provinces to expand and strengthen primary education programmes. The allocation for the current year is 11.2% higher over the revised budget estimates for the last year. Agency-wise and sub-sector wise details of ADP

allocation are given in Annexure-III. The allocation for provincial programmes is Rs. 1318.756 million while Rs. 847.022 million has been allocated for the programmes of Ministry of Education, AJK, NA, and FATA. In addition Rs. 73.542 million are provided for the programmes of Establishment Division, Cabinet Division, Planning and Development Division and Statistics Division. The current year's allocation has been substantially increased to make-up the deficiencies of Sixth Plan physical targets. In addition to normal revenue resources, 'Iqra Fund' has been created. Provincial Governments have been provided Rs. 772 million (Rs. 402.405 million for Punjab, Rs. 162.120 million for Sind, Rs. 132.205 million for NWFP, and Rs. 75.270 million for Baluchistan), for the expansion and development of primary education programme. In addition, development grants of Rs. 3400.000 million, out of Iqra Fund, have been allocated to the Provincial Governments, to meet their additional recuring expenditure on education over and above 1982-83 level. The share of primary education (including special allocation of Rs. 772.000 million) is 58% of ADP allocation for the education sector and this is 209% higher than the last year's allocation for primary education. The current year allocation for education sector is tilted towards school education allocating 52% of total resources for education with more than 60% share for female education. From available resources 11% funds have been earmarked each for technical and college education. Percentage distribution of resources to various sub-sectors of education and by various agencies is given in Table-9.

TABLE 9

Sub-Sector-Wise Distribution of the Allocation (Percentages) by Various Agencies During 1985-86.

Sub-sector	Punjab	Sind	NWFP	Baluchistan	Federal	Total
Primary	20	40	43	31	9	22
Secondary	45	26	27	40	22	30
Teacher	2	4	3	7	—	2
Technical	12	11	7	—	11	10
College	12	16	13	10	7	10
University	—	—	—	—	27	11
Scholarships	6	1	4	—	11	7
Miscellaneous	3	2	3	12	13	8

Note.—The percentages given above, do not include special allocation of Rs. 772.00 million provided for Primary Education.

PHYSICAL PROGRAMMES

Primary Education

47. Major physical targets for primary education for the year 1985-86 are summarized in Table-10.

TABLE 10

Major Physical Targets for Primary Education During 1985-86.

Programme	Punjab	Sind	NWFP	Baluchistan	Federal	Total
Opening of Primary Schools.	1253	350	520	200	270	2593
Opening of Mosque Schools.	1350	267	500	400	283	2800
Const. of Primary School buildings	352	90	100	50	226	818
Consolidation and Improvement	250	100	300	29	530	1209
Const. of boundary Walls	1250	—	—	—	12	1262

48. Expansion and improvement of primary education is the priority programme. Apart from socio-economic development, it will help in combating the menace of illiteracy in the country. For quantitative expansion special allocation (outside ADP) is made while for qualitative improvement the programme for convertion of existing primary schools to model primary schools and establishment of residential and junior model schools are proposed. ADP allocation for primary education under normal programme and special programme is given below :

TABLE 11

ADP Allocation for Primary Education for 1985-86

	Punjab	Sind	NWFP	Baluchistan	Federal	Total
Normal programme ..	123.916	109.445	130.229	38.170	82.861	484.621
Special Programme ...	402.405	162.120	132.205	75.270	—	772.000
Total ..	526.321	271.565	262.434	113.440	82.861	1256.621

49. To boost up the primary education programme in rural area and for girls, 159% of the normal ADP allocation for primary education is provided, as special development programme.

Secondary Education

50. Major physical targets for 1985-86 are summarized in Table-12 :

TABLE 12

Major Physical Targets for Secondary Education During 1985-86.

Programmes	Punjab	Sind	NWFP	Baluchistan	Federal	Total
Upgradation of :						
(i) Primary Schools ..	500	47	75	50	137	809
(ii) Middle Schools ..	256	43	46	10	55	410
Estt. of new high Schools ..	2	8	—	—	8	18
Const. of buildings of existing secondary schools ..	18	—	15	—	88	121
Consolidation and Improvement of existing secondary schools	41	118	50	20	105	334
Const. of boundary walls ..	197	—	—	—	27	334

Teacher Education

51. The programmes of teacher education for 1985-86 for each agency are described below :

Punjab.—The on-going work for upgradation and expansion of 15 laboratories of middle schools and construction of hostel at Elementary Teachers Training College, Multan will be completed. Work on the improvement and expansion of elementary colleges at Kot Lakhpat, Gakher, Pasur and Narowal will be taken up. To meet the increasing need of trained female primary school teachers PTC units will be attached with girls high schools at each Tehsil headquarter.

Sind.—The on-going work for establishment of two elementary teachers training colleges for girls, one each at Mirpur Khas and Sanghar, will be continued. Existing facilities at Elementary Teachers's Training College Larkana will be improved and expanded. Work on upgradation of 15 practising schools attached with elementary teachers' training colleges will remain in progress. In-service training will be provided to Pesh Imams and school teachers.

NWFP.—The on-going work on construction of buildings for elementary college for in-service teacher training will reach completion stage. Hostel for elementary teacher training colleges at D. I. Khan, Haripur and Dargai will be completed. Work on establishment of Elementary Teachers' training College, Mansehra and Agro-technical Teachers' Training Centre Peshawar will be continued. In-service training of schools, colleges and technical institutions will be continued.

Baluchistan.—The on-going work for establishment of Elementary Teachers' Training College, Kalat, will remain in progress. Work on expansion/improvement of Teacher Training School Uthal will be completed. Land will be acquired for the construction of hostel for Agro-technical Centre, Quetta. During the year, in-service training of educational administrators and supervisors will be arranged.

Federal.—Creation of facilities for introduction of B. Ed. and C.T. classes in Federal College of Education, Islamabad will remain in progress. Teachers Training programme for promotion of teaching Arabic will be completed. In order to improve the quality of education at secondary level, in-service training courses of science, mathematics and English teachers will be arranged. Cash awards will be provided for secondary school teachers who show best performance.

Technical Education :

52. Physical programme to be implemented during 1985-86 in the sub-sector of Technical Education are given below :

Punjab.—On-going work for the establishment of Polytechnic Institute, Rahim Yar Khan, will be completed. Government College of Technology, Rasul, will be improved. Sandwitch courses will be introduced in College of Technology, Lahore and addition of Civil Technology block at Polytechnic Institute Leiha will be completed. Creation of facilities for upgradation of Polytechnic Institutes, Lahore (Men and Wowen), Sialkot, Faisalabad and Sargodha will reach completion stage. The work on establishment of polytechnic Institutes at Dera Ghazi Khan and Gujranwala will remain in progress. Work on introduction of revised curricula in Polytechnic Institutes of Punjab will remain in progress. Construction of hostels for Polytechnic Institute at Sahiwal and Rasul will be taken up. Buildings of the commercial

training institutes/colleges at Rahim Yar Khan, Taunsa, Leiha and Bahawalpur will be completed, while conversion of commercial training institute D. G. Khan to College of Commerce will reach advanced stage of completion. Establishment of three new commercial training institutes, upgradation of commercial training institute at Sahiwal to a College of Commerce, improvement of facilities at college of commerce Sargodha and construction of building for commercial training institute Toba Tek Singh will be taken up. The on-going work on construction of buildings for girls vocational training institutes at Lahore and Gujrat will be completed. Ten new vocational institutes will be established for girls.

Sind.—The on-going project for the establishment of Women's Polytechnics at Karachi and Sukkur will be completed. Establishment of Polytechnic at Dadu and Mirpur Khas will reach completion stage. Work on establishment of polytechnics at Badin, Sanghar, Hyderabad (for women), Larkana and Thatta will remain in progress. Establishment of two new Technical high schools (one each in Hyderabad and Sukkur Division) will be taken in hand. Civil technology will be added to the Polytechnic at Jacobabad, while Bio-Medical Technology will be introduced in Jamia Millia Institute Karachi. Training courses in secretarial skills will be provided at Polytechnic Institute for Women Karachi. Work for improvement of existing polytechnic institutes in Sind will continue. Programmes for staff development of teachers of polytechnics will also remain in progress.

NWFP.—The on-going work on construction of hostel at Polytechnic, Haripur and upgradation of Vocational Institute, Nowshera to the level of a Polytechnic, will be completed. Work on establishment of Polytechnic Institute Swat and construction of buildings for commerce colleges at Abbottabad and Thana will remain in progress. Establishment of a Polytechnic at Bannu and the upgradation of Vocational Institute Abbottabad to the level of Polytechnic Institute will be taken in hand. Work for establishment of a vocational institute at Tank (district D. I. Khan) will be completed, while the establishment of four other vocational institutes will remain in progress.

Federal.—The on-going work for the establishment of Khuzdar Engineering College, National Technical Teachers Training College, Islamabad, improvement of Dawood College of Engineering and Technology Karachi, and National College of Arts Lahore will remain in progress. Production of technical textbooks for polytechnic students in the

country will be continued. Construction of building for the polytechnic Institute for Women at Islamabad, will be started.

College Education :

53. Major programmes of College Education for each executing agency are given below :

Punjab.—The on-going work for the construction of buildings of eight colleges, two hostels and expansion|consolidation of four colleges will be accomplished, while the construction of buildings of other eight colleges will remain in progress. Work for the construction of 11 new college buildings will be taken up. Construction of two science blocks and 12 science laboratories (in six colleges) will be completed. Construction of one science block and 20 science laboratories in nine other colleges will remain in progress. Work for the construction of twenty class rooms in 5 colleges will be completed, while construction of 23 additional classrooms (in four colleges) will be partially completed. Construction of library rooms|halls will be completed in two colleges, while construction of two library halls in two other colleges will remain in progress. Construction of hostel for 300 students in six colleges will be taken up. Work will be carried out on improvement|construction of servant quarters, installation of tubewells, acquisition of land, construction of boundary wall etc.

Sind.—The on-going work for the up-gradation of degree college Shikarpur, establishment of Composite Degree College Layari, Degree Science College Gulshan-e-Iqbal, and addition of degree classes of commerce at Government College Landhi (Karachi) will be accomplished. Construction of hostel at Government College Mithiani will also be completed. Additional class-rooms, science laboratories, furniture, and equipment will be provided to 20 colleges. Establishment of degree science college at Malir and Liaquatabad (Karachi) will reach completion stage, while construction of buildings for Government Premier College and Government City College, Karachi will remain in progress. Three new intermediate colleges will be opened. Work on the opening of 25 intermediate colleges and up-gradation of 4 intermediate colleges will remain in progress.

NWFP.—During the year one Intermediate College will be established. The on-going work for the construction of two other college buildings will remain in progress. Consolidation and improvement of 8

colleges which was started in previous years, will be completed. Consolidation and improvement of 20 other colleges will remain in progress.

Baluchistan.—The on-going works for construction of building of girls college Loralai, and construction of multipurpose examination halls in intermediate colleges at Harnai and Kharan will be completed. Water-supply services will be improved in various colleges. The on-going work for construction of seven science laboratories, and addition of four class rooms in intermediate colleges (at Dera Bugti and Kohlu) will remain in progress. Necessary facilities will be provided for introduction of science classes in Intermediate College, Bagh.

Federal.—Consolidation and improvement of 4 Federal Government Colleges at Islamabad will be continued. Under the programme for the Cantt./Garrison areas, establishment of Intermediate College, Okara will be completed. Work on establishment of Inter College, Multan Cantt. and Degree College Lahore Cantt. will remain in progress. Establishment of a new Inter College at Sialkot and addition of intermediate classes in Public High School, Bahawalpur will be started. Science equipment will be provided to Cantt./Garrison Colleges. The on-going work for the establishment of Cadet College Mastung, Girls Inter College Swabi (District Mardan), and Inter College, Mumtazabad (District Multan) will reach near Completion. Expansion and development of Urdu Science College Karachi and Home Economics College Lahore will be continued. Project for needs assessment study on the status of science education in Pakistan will make progress. New facilities will be provided for Islamic Centres at Lahore, Peshawar and Karachi.

University Education

54. The ADP 1985-86 accords higher priority to completion of the on-going projects of various universities. Accordingly, following projects will be completed during 1985-86:

(i) Establishment of Faculty of Science, University of Karachi and Baluchistan.

(ii) Consolidated development project of University of Sind.

(iii) Establishment of Shah Abdul Latif Bhatai Campus at Khairpur.

(iv) Construction of Main Library University of Baluchistan.

(v) Development of Faculty of Pharmacy, Solar Energy and Solar Cell, University of the Punjab.

(vi) Unit process laboratory University of the Punjab.

(vii) Improvement of existing facilities and provision of new equipment, NWFP Engineering University, Peshawar.

(viii) Purchase of Scientific and other equipment, University of Baluchistan.

(ix) Expansion and development of existing facilities in U.G.C.

55. Work on the construction of Punjab University new Campus will reach completion stage while work will be started on following projects :

(i) Development of Karachi University.

(ii) Computer and Consultancy Assistance for AIOU (Allama Iqbal Open University).

(iii) Establishment of a regional office of UGC at Karachi.

(iv) Repair and renovation of Multipurpose Educational Complex at Khanspur.

56. Construction and development works relating to other miscelaneous projects of general and professional universities will remain in progress. Work on the development of Centres of Excellence and Area Study Centres located at various universities all over the country will also remain in progress.

Scholarships and Loans

57. During the year scholarships and loans will be awarded as under :

Punjab.—During the year Rs. 45.00 million have been provided for award of scholarships.

Sind.—During the year an amount of Rs. 3.709 million have been earmarkel for award of scholarships against Rs. 5.504 million provided last year. The current year's allocation is lower than the last year's level because substantial number of scholarships will be awarded to "Mustahqeen" from Zakat fund.

N. W. F. P.—During the year, a sum of Rs. 11.1 million has been earmarked for award of scholarships.

Federal.—During the year, scholarships will be provided to 2,587 students out of which fresh scholarships will be awarded to 1,424 students

while 1,163 scholarships will be the on-going liability. The break-down of on-going and new liability of scholarships is given below :

Sl. No.	Name of the scheme	No. of scholarships		
		on-going	New	Total
1.	Nishane Haider Scholarship	50	39	89
2.	Merit Award Scholarships	200	260	460
3.	President 1000 Scholarships..	200	500	700
4.	Merit Cash Award	—	225	225
5.	Scholarships to Leepa Valley	—	3	3
6.	Scholarships to students belonging to Marri Bugti Agency	20	20	40
7.	Central Overseas Scholarship Scheme	187	68	255
8.	Merit Scholarship scheme	51	50	101
9.	Quaid-e-Azam Scholarship	36	30	66
10.	Khushal Khan Khattak Scholarships	—	2	2
11.	Supplementing scholarships received from Foriegn Govt./ Organizations with inadequate terms	234	80	314

Scholarships at S. No. 7,8, 9 and 11 are awarded for training in foreign countries.

Library Services and Museums

58. The on-goin work for establishment of Model Children Library, Islamabad and Liaquat Memorial Library, Karachi will be completed. Construction of Building for the National Library of Pakistan, Islamabad will reach near completion stage. A new project for development of Public Library System in the country will be taken in hand.

Literacy and Mass Education

59. The programme envisages to make 4.46 lac. illiterate persons literate. It will be a two-pronged programme :

(i) National programme covering the whole country ;

(ii) Experimental programmes in eight selected districts.

Production and Supply of Text Books

60. Work on the publication of Greater Urdu Dictionary will be completed, while the installation of Modern Printing System for Urdu Dictionary Board Karachi will reach completion stage.

PROGRAMMES OF OTHER DIVISIONS

Establishment Division

61. Work on construction of new blocks of hostel and provision of Air-conditioning facilities at NIPA Karachi will be completed. Work will be continued on : expansion and development of NIPA Lahore, Civil Services Academy Islamabad and Secretariat Training Institute at Islamabad. Construction of ancillary facilities at Pakistan Administrative Staff College, Lahore, expansion of office|residential buildings at Pakistan Academy for Rural Development Peshawar, improvement|renovation of NIPA, Quetta and construction of Police Academy, Islamabad will be continued.

Cabinet Division

62. Construction of buildings for Pakistan Computer Bureau will remain in progress. New plants and machinery will be purchased for upgradation and modernization of its facilities.

Planning and Development Division

63. Seven on-going research studies will be completed and five new research studies will be contracted. Computer will be installed in the Planning Division for computerization of data, project monitoring, project appraisal etc.

Statistics Division

64. Work on establishment of Pakistan Institute of Statistical Training and Research, at Islamabad will remain in progress. Officers of Statistics Division will be sent for special training.

PROGRAMMES OF SPECIAL AREAS

(a) AJK

65. During the year, Rs. 49.060 million have been provided for the expansion and development of education in AJK against the revised budget estimates of Rs. 32.600 million for 1984-85. ADP provision for the current year is 150% higher than the last year's revised budget estimates. Major physical programmes include opening of 100 primary, 283 mosque schools and provision of furniture and equipment in about 400 primary schools. During the year 50 primary and 20 middle schools will be upgraded. Additional accommodation (126 class rooms in middle schools and 80 class rooms in high schools) will be constructed. Construction of buildings and purchase of land for 70 newly established high schools will also continue. Work on the establishment of polytechnic for boys will remain in progress, while establishment of a polytechnic institute for women

will also be initiated. Work on the construction of buildings, addition of class rooms construction of boundary walls, and purchase of equipment for degree colleges will be completed. Construction of buildings, and acquisition of land for 27 Inter Colleges and one girls degree college will remain in progress.

(b) **N. A.**

66. During the year Rs.10757 million has been provided against the revised budget estimates of Rs. 37.005 million for the last year. Allocation for the sector of education in the current year is one-fourth of the allocation for the last year. Priority has been given to transport and communication sector in the current year. Within this allocation the programmes of education sector are mainly restricted to complete the on-going works. Major programmes include completion of works for opening of 17 primary schools, construction of 10 primary school buildings, upgradation of 53 primary and 5 middle schools, construction of four existing secondary school buildings and repair of buildings of existing middle and high schools. Existing facilities of Inter|Degree Colleges will be improved by providing furniture and equipment.

(c) **FATA.**

67. During the year Rs. 107.845 million has been provided against the revised budget of Rs. 99.356 million for 1984-85. About 135 primary schools will be constructed. Work on the upgradation of 25 primary and 16 middle schools will be completed. Existing facilities of 45 secondary schools will be improved by providing 36 additional classrooms, science laboratories, provision of water supply, electricity etc. In addition, 19 staff residences will be constructed in middle/high schools. Science equipment will be provided to 25 high schools. Existing facilities of the four existing colleges will be improved by providing furniture and equipment.

Annexure I

ADP ALLOCATION BUDGET ESTIMATES AND UTILIZATION FOR 1983-84

(Million Rs.)

Sub-sector	Punjab			Sind			N.W.F.P.			Baluchistan			Federal			Total		
	Alloc.	R.B.E.	% Utl.	Alloc.	R.B.E.	% Utl.	Alloc.	R.B.E.	% Utl.	Alloc.	R.B.E.	% Utl.	Alloc.	R.B.E.	% Utl.	Alloc.	R.B.E.	% Utl.
Primary Edu. ..	84.332	83.174	98%	62.218	47.097	76%	120.634	123.764	102%	24.240	24.740	102%	50.281	40.193	80%	341.705	318.968	93%
Secondary Edu. ..	183.547	185.919	101%	49.298	29.220	59%	72.552	75.789	104%	25.010	26.558	105%	101.247	101.247	99%	432.385	418.742	97%
Teacher Edu. ..	5.689	5.304	93%	3.000	1.922	64%	6.500	8.264	127%	5.544	6.253	112%	4.372	3.286	57%	25.105	25.029	99%
Technical Edu. ..	79.200	61.634	77%	12.835	11.943	89%	12.223	15.849	130%	4.991	5.491	110%	33.410	23.450	85%	142.659	122.917	111%
College Edu. ..	57.387	69.771	122%	27.903	24.278	87%	22.810	33.361	146%	16.816	16.816	100%	31.196	29.888	96%	156.122	173.610	111%
University Edu. ..	—	—	—	—	—	—	—	—	—	—	—	—	293.421	242.705	83%	293.421	242.705	85%
Scholarships ..	20.000	16.608	83%	5.402	5.402	100%	10.000	9.640	96%	—	—	—	763.487	53.291	84%	98.889	84.941	86%
Literacy	5.000	5.000	100%	—	—	—	—	—	—	—	—	—	34.937	5.455	16%	39.937	10.455	26%
Production & supply of Textbooks ..	—	—	—	—	—	—	—	—	—	—	—	—	17.814	5.766	32%	17.814	5.766	32%
Dev. of Lib. Services & Museums ..	—	—	—	—	—	—	—	—	—	—	—	—	28.127	10.396	37%	28.127	10.368	37%
Miscellaneous ..	53.745	36.910	68%	1.542	2.100	140%	4.100	3.892	81%	6.000	6.000	100%	21.952	36.896	1674	87.339	81.668	88%
Total ..	488.900	464.320	95%	162.198	121.587	57%	248.819	270.559	108%	82.601	85.858	100%	680.975	553.373	80%	1663.493	1495.197	90%
Other Division																		
Cabinet Div. ..	—	—	—	—	—	—	—	—	—	—	—	—	17.200	1.571	9%	17.200	1.571	9%
Establishment Div. ..	—	—	—	—	—	—	—	—	—	—	—	—	31.730	39.108	123%	31.730	39.108	123%
Planning Div. ..	5.000	5.000	100%	0.794	—	0%	1.117	0.500	45%	2.000	2.000	100%	34.425	3.010	8%	43.036	10.510	8%
Statistics Div. ..	—	—	—	—	—	—	—	—	—	—	—	—	1.656	1.656	100%	1.656	1.656	100%
Total (Other Div.)	5.000	5.000	100%	0.794	—	—	1.117	0.500	45%	2.000	2.000	100%	84.711	45.345	53%	93.622	52.845	56%
GRAND Total ..	493.900	469.320	95%	162.992	121.587	75%	249.936	271.059	108%	84.601	87.858	103%	765.686	598.716	78%	1757.115	1548.042	88%

Annexure II

ADP ALLOCATION, REVISED BUDGET ESTIMATES AND UTILIZATION FOR 1984-85

(Million Rs.)

Sub-sector	Punjab			Sind			N.W.F.P.			Baluchistan			Federal			Total		
	All.	R.B.E.	% Util.	All.	R.B.E.	% Util.	All.	R.B.E.	% Util.	All.	R.B.E.	% Util.	All.	R.B.E.	% Util.	All.	F.B.E.	Util. %
1. Primary ..	110.500	115.000	104%	61.777	55.428	90%	111.968	108.688	97%	42.387	38.335	90%	78.556	85.626	108%	405.188	403.077	99%
2. Secondary ..	171.510	186.064	108%	81.968	86.863	105%	78.199	86.352	110%	50.147	48.786	97%	172.472	141.174	82%	554.296	549.239	99%
3. Teacher ..	9.800	9.985	101%	7.243	8.834	122[]	5.788	7.700	133%	3.740	3.173	85%	4.586	4.877	106%	31.157	34.569	111%
4. Technical ..	66.500	55.346	83%	25.465	20.795	81%	19.194	20.357	106%	5.241	2.460	47%	46.288	59.154	127%	127.688	158.112	97%
5. College.. ..	82.390	95.807	116%	34.952	33.690	96%	30.796	44.987	146%	8.533	9.909	116%	44.042	59.404	135%	200.713	243.797	121%
6. Scholarships ..	24.400	27.093	111%	5.604	5.522	98%	9.640	9.640	100%	—	—	—	74.907	78.467	105%	114.551	120.722	105%
7. Univesity ..	—	—	—	—	—	—	—	—	—	—	—	—	312.459	309.053	99%	312.459	309.053	99%
8. Library & Mass Edu.	—	—	—	—	—	—	5.000	0.293	5%	—	—	—	21.100	22.664	105%	26.100	22.557	86%
9. Production and supply of textbooks.	—	—	—	—	—	—	—	—	—	—	—	—	7.179	10.379	144%	7.179	10.379	144%
10. Dev. of Library Services & Museum.	—	—	—	—	—	—	—	—	—	—	—	—	36.319	29.639	81%	36.319	29.639	86%
11. Miscellaneous ..	14.000	10.558	75%	1.510	1.528	75%	3.787	6.424	170%	7.485	7.600	101%	36.220	42.390	117%	62.002	68.100	86%
Total (Education)	479.100	499.853	104%	218.519	212.260	97%	264.372	284.441	107%	117.533	110.263	94%	834.128	842.427	99.101%	1913.652	1949.244	101%
Other Division																		
1. Cabinet Division.	—	—	—	—	—	—	—	—	—	—	—	—	1.000	2.830	283%	1.000	2.830	283%
2. Estt. Division ..	—	—	—	—	—	—	—	—	—	—	—	—	37.000	16.909	46%	37.000	16.909	45%
3. Planning Division	5.000	3.103	62%	1.500	—	—	1.618	—	—	—	—	—	4.000	3.000	75%	12.118	6.103	50%
4. Statistics Division.	—	—	—	—	—	—	—	—	—	—	—	—	1.600	0.500	31%	1.600	0.500	31%
Total (Other Div.)	5.000	3.103	62%	1.500	—	—	1.618	—	—	—	—	—	43.600	23.239	53%	51.718	26.342	50%
GRAND Total.	484.100	502.956	103%	220.019	212.260	96%	265.990	284.441	106%	117.533	110.263	94%	977.728	865.666	97%	1965.370	1975.586	99%

Annexure III

AGENCY-WISE BREAK-UP OF SUB-SECTORAL ADP ALLOCATION—1985-86

(Rs. Million)

Sector	Punjab	Sind	N.W.F.P.	Baluchistan	Total Provincial programmes	%	Ministry of education	AJK	NA	FATA	Total	
Primary	123.916	109.445	130.229	38.170	401.760	45.452	*1.784	0.942	34.683	484.621	22	
Secondary	276.652	71.496	80.467	49.563	478.178	88.176	29.405	7.409	39.172	642.340	30	
Teacher	10.621	10.036	8.160	7.991	36.808	2.727	—	—	4.723	44.258	2	
Technical	73.662	30.916	22.845	0.267	127.690	76.233	4.487	—	12.940	221.343	10	
College	71.735	45.371	40.061	12.354	169.521	39.646	12.501	1.000	3.200	225.868	10	
Universities	—	—	—	—	—	233.501	—	—	—	233.501	11	
Scholarship	39.830	3.579	10.710	@	45.119	85.440	—	—	11.710	151.278	7	
Development of Library Services and Museums	—	0.483	0.482	—	0.965	36.361	—	—	—	37.326	2	
Literacy and Mass Education	—	—	4.824	—	4.824	54.541	—	—	—	59.365	3	
Production and Supply of Text Books	—	—	—	—	—	2.727	—	—	—	2.727	0.1	
Miscellaneous	17.682	2.697	3.923	9.071	31.373	14.545	—	0.406	1.072	47.396	2	
Research Statistics/P&D Departments	3.098	2.104	1.013	7.303	13.518	—	0.892	1.000	0.345	15.755	1	
Sub-total (Education)	617.196	276.127	302.714	122.719	1318.756	679.360	49.060	10.757	107.845	2165.778	100	

*Excluding Rs. 8.0 million provided under Rural Development Programme.

@Provided under revenue budget.

Other Division	Punjab	Sind	N.W.F.P.	Baluchistan	Total Provincial Programmes	Ministry of Education	AJK	NA	FATA	Total
7. Estt. Division	—	—	—	—	—	34.740	—	—	—	34.740
8. Cabinet Division	—	—	—	—	—	21.230	—	—	—	21.230
9. Planning & Development Division ..	—	—	—	—	—	11.572	—	—	—	11.572
10. Statistics Division	—	—	—	—	—	6.000	—	—	—	6.00
Total (Edu. & Trng.) ..	617.196	276.127	302.714	122.719	1318.756	752.902	49.060	10.757	107.845	2239.320
Spl. allocation for primary Education provided out side ADP	402.405	162.120	132.205	75.270	—	—	—	—	—	772.000
GRAND Total	1019.601	438.247	434.919	197.989	1318.756	752.902	49.060	10.757	107.845	3011.320

CHAPTER 18

DEVELOPMENT PROGRAMME FOR WOMEN

A review of the performance of programmes affecting women in Pakistan show that enough emphasis was not given in the past, to give the Pakistani women, their due share in the development plans of the country. Female literacy is only 14 per cent while in rural areas it is only 6 per cent. In the primary schools, girls participation is 33 per cent, while in rural areas it is merely 21 per cent. Secondary level girls enrolment is 12 per cent of which 3 per cent are in rural areas. Infant mortality is 90 per thousand live births and 60 per cent of young mothers face the chance of seeking at least one of their young children die before the age of five. Similarly, about 6—8 women out of 1000 die during child birth and there are only 28,000 dais for 45,000 villages. The participation rate in the financially compensated labour force is only 5 per cent. The women therefore, are handicapped with problems of illiteracy, poor health and nutrition standards, repeated child births and poor economic status.

2. Realising this sad state of affairs, the Government of Pakistan began paying special attention for the development of women to make them useful members of the Society, by creating a full-fledged Women's Division at the Federal level in 1979. This Division was established to plan, coordinate, monitor and evaluate the socio-economic development of women in the country. For the first time, women development plans were included in the middle of the Fifth Five Year Plan.

3. The Sixth Plan strategy for women's development is also geared specially to increase their literacy rate, provide them with preventive medicare, and to raise their productivity and efficiency. The broad frame-work of action in each field as visualised in the Plan is :—

(i) To improve the productive potential of women by imparting information, education and skills required for current needs ;

(ii) to utilize un-used productive potential by providing opportunities for employing skills already imparted ;

(iii) to prepare for productive needs for the future by providing information, education and skills ;

(iv) to provide opportunities in the future for the utilization of productive potential of the female population in all fields.

4. Keeping in view these objectives women's programmes have been given special attention in the Sixth Five Year Plan. An amount of Rs. 800 million have been earmarked for Special Development Programme for Women in the Sixth Five Year Plan. The real programmes for supporting and accelerating

women's development are much larger and are integrated with the thinking and operational policies of each sector in the Sixth Five Year Plan. In particular, there are sizable programmes included in the education, health, population welfare planning and other related sectors for developing programmes for enhancing the productivity, efficiency and employability of women folk, both in the rural and urban areas. A rough order of the magnitude for these programmes directly or indirectly benefitting the women is estimated at Rs. 20 billion for the Sixth Five Year Plan.

5. Some programmes specifically designed to promote training and welfare of women are undertaken by the Women's Division and other federal agencies concerned. Some programmes which are being implemented by the line departments but need a boost are also being supplemented by the Women's Division. These programmes are in Education, Skill Training, Health and Social Welfare fields. Some of the major programmes implemented|supplemented by the Women's Division include establishment of polytechnics for women, technical training and skill development centres for women, working women's hostels, improvement and expansion of existing vocational institutes for women, training of paramedical female staff, establishment of pilot women centres in the Integrated Rural Development Programme (IRDP) Marakaz, Day-care Centres, darulamans/darulfalahs, establishment of community halls for women and establishment of adult education centres for women specially in the rural areas. These programmes are mostly low cost schemes which are implemented by the Provincial Governments and financed by the Women's Division through the Federal ADPs.

REVIEW OF 1983-84

Financial

6. An allocation of Rs. 51.60 million was made during 1983-84. It is reported that the utilization has been 100 per cent. The province-wise details of allocation and utilization are given at Annexure I.

Physical

7. During the year, a number of on-going schemes designed to develop facilities at some existing institutions for imparting technical|skilled education and training to women were continued while some new schemes were also initiated. Some of the major programmes fully implemented by allocations for women's programmes or supported included establishment|opening of 8 legal aid|paramedical centres for women, 8 technical training and skill development centres, one leather product centre, 48 industrial centres, 289 adult education centres, 75 day care centres for children of working women and one working women's hostel at Rawalpindi.

REVIEW OF 1984-85

Financial

8. An allocation of Rs. 60.00 million was made during 1984-85. The expenditure during the year is reported at Rs. 47.07 million, which is 78.4 per cent of the total allocation. The shortfall has mainly occurred in the Punjab and NWFP programmes, which showed 57 per cent and 51.7 per cent utilization respectively. This is due to revision of some on-going schemes and adjustment of the saving already lying un-utilized with the line Departments in the Provinces. Agency-wise allocation and utilization may be seen at Annexure II.

Physical

9. The progress achieved includes ; (i) continuation of on-going programmes of (a) creating physical facilities required for the education and training of women for productive work and (b) meeting the recurring expenditure required for utilization of training infrastructure created earlier and (ii) launching of new programmes for creation or consolidation of new education and training facilities. In addition, the following new programmes have also been initiated during the year under review :—

1. Establishment of 5 National Education Training Centres at the Federal Capital and Provincial Headquarters.
2. Establishment of 506 Adult Education Centres and an addition of Education Component in the existing Industrial Women Centres.
3. Setting up of 3 technical training centres.
4. 4 Women Industrial Centres.
5. 2 Legal|Medical Aid Centres.
6. Para-medical Teaching Training facilities in 7 hospitals of Punjab.
7. 30 Day Care Centres in various colleges of the Punjab.
8. Fatima Jinnah Women Hostel at Education Complex, Lahore.

10. In addition, some other schemes *i.e.* Sericulture, Agricultural Extension work, Livestock improvement, development of cooperative movement and other productive work in rural based economy, has been arranged.

PROGRAMME FOR 1985-86

Financial

11. An amount of Rs. 96.5 million has been allocated to Women's Division for development programmes against the budget estimate of Rs. 60.00 million for the year 1984-85 which is approximately 59 per cent higher. In this year, Women's Division has earmarked more funds to the Federal Programmes|Projects to be

controlled, supervised and financed directly by this Division. This is about 30 per cent of the total allocation for the new programmes. The allocation for these federally controlled|supervised projects are included in the respective Provincial ADP. The break up of allocation and percentage share of various agencies for on-going schemes and new programme are given in Annexure III.

Physical

12. The major programmes envisaged for the year 1985-86, include establishment|opening of 19 industrial Centres, 126 Day Care Centres, one Polytechnic Institute each at Wah and Quetta, 17 Working Women Hostels, one Farm School in each province and Federal area, 9 legal aid and para-medical centres, 7 technical training|skilled development centres, one In-service Training Institute, one women welfare and development centre and one computer training centre.

Recurring Expenditure

13. The capacity of initiating new programme has been restricted due to the additional burden on development fund for meeting the recurring expenditure on the projects completed by Women Division.

14. The province-wise details of major physical targets are given at Annexure IV.

SPECIAL WOMEN'S ACTION PROGRAMME

15. The Government is well aware that there are many problems of women which cannot be solved by the Government institutions alone. To solve these problems, association of women's volunteer organisations is imperative. It has, therefore, been decided to start a Special Women's Action Programme. For this purpose, an amount of Rs. 100 million has been earmarked in the budget for 1985-86.

16. Under this programme, free legal advice, suitable hostels, Day Care Centres alongwith many other facilities will be provided exclusively for women. This fund will be utilized on the advice of a non-Government Commission comprising volunteer organisations of women and elected women representatives. The basic objective is to give full support to the efforts which are going on to provide equal rights to women and make available essential means for this purpose. The institutional modalities for the utilization of this fund is being worked out.

Annexure I

STATEMENT SHOWING ALLOCATION AND ACTUAL EXPENDITURE DURING 1983-84

(Million Rupees)

Sl. No.	Name of Province/Area	Allocation for 1983-84	Estimated expenditure for 1983-84	Percentage utilization
1.	Punjab	25.54	25.774	100.9
2.	Sind	11.71	12.993	110.9
3.	N.W.F.P.	6.74	7.200	106.8
4.	Baluchistan	3.97	3.571	89.9
5.	Azad Jammu and Kashmir	1.94	1.152	59.4
6.	Federal Capital Areas	0.93	0.081	8.7
7.	F.A.T.A.	0.75	0.558	74.4
8.	Northern Areas	0.02	0.271	135.5
	Total	51.60	51.60	100

Annexure-III

STATEMENT SHOWING ALLOCATION AND ACTUAL EXPENDITURE DURING 1984-85

(Million Rupees)

Sl. No.	Name of Province/Area	Allocation for 1984-85	Estimated expenditure for 1984-85	Percentage Implementation
1.	Punjab	29.70	19.91	67.0
2.	Sind	13.63	15.20	111.5
3.	N.W.F.P.	7.83	4.05	51.7
4.	Baluchistan	4.63	4.90	105.8
5.	A zad Jammu and Kashmir	2.25	0.50	22.0
6.	Federal Capital Area	1.07	1.61	150.5
7.	FATA	0.87	—	—
8.	Northern Areas	0.02	0.90	450.0
	Total	60.00	47.07	78.5

Annexure III

ADP ALLOCATION 1985-86

(Million Rs.)

S.No.	Province/Area	Allocation for 1985-86			Percentage share	FEC
		Total	On-going	New Schemes		
1.	Pakistan	96.50	60.343	36.157	100.00	—
2.	Punjab	42.057	23.124	18.933	43.58	—
3.	Sind	20.892	19.230	1.662	21.65	—
4.	NWFP & FATA ..	16.030	11.495	4.535	16.61	—
5.	Azad Jammu & Kashmir	2.50	1.833	0.667	2.59	—
6.	Baluchistan	9.813	1.763	8.050	10.17	—
7.	Northern Area ..	0.84	0.015	0.825	0.87	—
8.	Federal Capital Area ..	4.368	2.883	1.485	4.53	—

Annexure-IV

MAJOR PHYSICAL TARGETS IN TERMS OF SCHEMES

Sl. No.	Name of the scheme	Number of Centres							
		Punjab	Sind	NWFP	Balu-chistan	AJK	N.A.	Federal	FATA
1	2	3	4	5	6	7	8	9	10
	On-going and New Schemes :								
1.	Industrial Centres	500 (2)	520 (1)	482 (3)	5 (2)	1	1 (1)	—	—
2.	Adult Education	1081	529	212	30	—	—	—	40
3.	Secretarial Work and Repair of Domestic appliances (Typing Shorthand Electrical work)	10	41	2	7	—	—	—	—
4.	Carpet/Duree Development cum Training Centre and Kashmir Art ..	6	27	3	1	10	—	—	—
5.	Handicraft Production Centre/ Marketing Centre	7	—	1 (1)	—	—	—	—	—
6.	Hosiery Knitting Centre	1	—	— (1)	—	—	—	—	—
7.	Multi-purpose Centre (Poultry, wood Work, Repair of Domestic Appliances, and Adult Education)	11	520	—	1	—	—	—	—
8.	Pilot Women Centres Agri. Livestock A.E., Sewing Cutting and Embroidery	78	7	—	2	—	—	—	—
9.	Readymade Garments Training Centres	2	—	1	—	—	—	—	—
10.	Introduction of Sericulture to Rural Women	1 (2)	1	—	—	—	—	—	—
11.	Polytechnic Institute for Women ..	4	2 (2)	1	—	—	—	—	—
12.	Vocational Institutes	5	17	5	—	— (1)	—	—	—
13.	Day Care Centres for Babies/ Children	104 (66)	— (50)	2 (5)	— (5)	—	—	—	—

14. Medical facilities (LHV Training, Medical Technicians and construction of wards for Gynae. ..	9 (1)	3	—	2	4	—	—	—
15. Legal Aid Centres	3 (4)	—	—	—	—	—	—	—
16. Community Halls	33	39	13	4	—	—	—	—
17. Community Sponsored Centres/ Community Complex	2	170	80	—	—	—	—	—
18. Women Welfare Centres	1 (1)	6	1	—	—	—	—	—
19. Addition of production units with existing Industrial (New) Schools ..	—	—	—	5	—	—	—	—
20. Conversion of existing Women Industrial houses into Women s (New) Industrial Schools	—	—	—	(6)	—	—	—	—
21. Community Hall	39	—	13	4	1	—	1	—
22. Working Women Hostel	2	1	1	4	—	—	—	—
23. Farm Schools	1	1	1	1	1	—	1	—

Note.—The figures in parenthesis represent new schemes.

CHAPTER 19

CULTURE, SPORTS, TOURISM AND YOUTH AFFAIRS

Archaeological sites, historical monuments, and museums are some of the important expressions of the educational, cultural and economic development of a nation and it is through them that the heritage of the nation is passed on to the younger generations. These historical and cultural centres, if developed as living organic institutions and run efficiently, can be an effective source of education for the coming generations and can help the youth in gaining insight into the past.

2. Similarly, promotion of sports plays a pivotal role in developing character, qualities and a robust physique among the youth as well as in providing a healthy pastime to the masses. Achievement in sports projects the national image abroad and promotes national integration within.

3. In view of the importance attached to these subjects in the Sixth Plan a section has been established in the Planning Commission during 1984 to exclusively attend to the various development and policy issues and to oversee the progress of implementation of the plan programmes for the Culture, Sports, Tourism and Youth sub-sectors.

FEDERAL PROGRAMME

Review of 1983-84

4. The development programme for culture, sports and tourism for 1983-84 was placed at Rs. 176 million against which Rs. 131 million was spent, representing a 74 per cent utilization. Bulk of the funds were spent to complete the ongoing schemes during the year under review.

Physical Achievements

5. During the year under review, the schemes entitled Reorganization of Quranic galleries and National Museum of Pakistan were completed while the National Institute of Sports and Culture, and the Indoor Gymnasium Hall of Rawalpindi neared completion. Work on National Archives Building remained in progress satisfactorily. The physical progress on other minor schemes was also satisfactory.

Review of 1984-85

6. The ADP 1984-85, provided Rs. 114.78 million for sports, culture, tourism and youth sector, against an expenditure of Rs. 131 million in 1983-84. An expenditure of Rs. 93.689 million was incurred during the year, representing 81.6 per cent implementation.

PHYSICAL PROGRESS

Archaeology and Archives

7. The ongoing works of construction of National Museum of Pakistan building, preservation and restoration of Shalamar Gardens and presentation of Lahore Fort progressed satisfactorily. Work was also continued on National Archives Building with 35 per cent physical progress. Under the Master Plan for preservation or Moenjodaro, 50 per cent of the work has been completed mainly on (i) lowering the ground water table, (ii) protection works against River Indus and (i) Conservation of structural remains.

Sports

8. The project Jinnah Sports Complex, costing Rs. 720 million, was completed during the year and duly inaugurated by the President of Pakistan. Work on the National Hockey Stadium was 80 per cent complete while work on the Indoor Gymnasium Hall, Rawalpindi, was 95 per cent complete. Work also continued on major ongoing projects like National Stadium Karachi (Phase-1), National Sports Training Coaching Centres at Peshawar and Quetta. No progress, however, could be made on Sports Stadia at the District Headquarters due to procedural difficulties like selection of sites,sharing expenditure, and responsibilities for execution, maintenance and repairs.

Culture

9. A block allocation of Rs. 1 million was made for the National Art Gallery but no expenditure was incurred against this allocation as the project is a part of the National Cultural Complex Islamabad, work on which wil be started according to priority to be fixed by the Government.

Tourism

10. Work was in progress on various ongoing projects like Pakistan Institute of Tourism and Hotel Management, Malam Jabba Skiing Resort, Iron Rope Bridges in Northern Areas, Tourist accommodation in Besham and Gilgit and preparation of study for a Tourist Complex at Ayubia.

11. Detailed physical progress of major projects is given at Annexure-I.

Programme for 1985-86

12. During 1985-86, an allocation of Rs. 109.408 million has been made for the Sports, Culture and Tourism as against the revised estimates of Rs. 93.689

million in 1984-85, indicating an acceleration of 17 per cent over the preceding year. The sector-wise details of allocations are as follows :—

Sub-sectoral Details of ADP 1985-86

Sub-sector	Allocation for 1985-86
(i) Archaeology and Archives	45.415
(ii) Sports	41.623
(iii) Tourism	22.370
Total ..	109.408

Archaeology and Archives

13. Work shall be continued on the development of on-going projects including the preservation of Moenjodaro, National Archives Building, Flag Staff House, Wazir Khan's Baradari, preservation and restoration of Shalamar Gardens and the Lahore Fort renovation work. International design competition was held by the Quaid-e-Azam Academy project authorities and the designs are awaiting approval from the President. Consequent upon their approval, detailed cost estimates will be prepared and PCI submitted which might take about a year more.

Sports

14. Work will be continued to complete the on-going projects including the National Sports Training and Coaching Centres at Peshawar and Quetta, National Hockey Stadium, Lahore and National Stadium Karachi (Phase-I). Funds have also been provided for Sportsmen Hostel at NSCT Centre Quetta, Equestrian Facilities and Swimming Pool Complex at, NSCT, Islamabad and construction of Sports Stadia at District Headquarters.

Tourism

15. Work will be continued to complete the ongoing projects like Malam Jabba Skiing Resort project, tourist accommodation, comprising 38 beds at Besham, Gilgit, Skardu and Chitral. Due to lack of facilities in the tourist resort areas with regard to hotel accommodation and transport etc., sufficient funds have been provided for renovation of motels, tourist transport, motel at Choa Saidan Shah, Satpara motel, and extension of Ziarat Complex, Feasibility studies are also being prepared for the tourist complexes at Ayubia, Rawal Dam and Hub Dam. Funds have also been provided to small schemes of provincial governments on grant-in-aid basis. For promotion of tourism in Azad Kashmir, an allocation of Rs. 0.279 million has also been made.

16. The physical and financial targets of major projects relating to Sports, Culture and Tourism Sector are at Annexure II and III. Comparative position of expenditure incurred during 1983-84, 1984-85 and allocation for 1985-86 has also been prepared and is placed at Annexure-IV.

Special programme for youth

17. A provision of Rs. 114 million has been made in the ADP 1985-86 for undertaking special youth affairs programmes aimed at skill development through vocational training, employment generation and creation and modernization of sports/recreational facilities to benefit nearly 16 million youth in the country.

18. Projectization of specific programmes has been undertaken in consultation with the Provincial Governments and the non-governmental organisations (NGOs) working in the youth affairs field. It is proposed to provide youth hostels at Islamabad. Quetta, Peshawar and Karachi, establish about 50 vocaaional centres in rural areas for imparting such skills as auto-mechanics tractor operations, electrification/wiring, tailoring, knitting and embroidery, renovate existing youth hostels in the Punjab and N.W.F.P. and establish modest recreational facilities in small towns. Transport facilities are also proposed to be provided in the provincial capitals to promote youth exchange programmes within the country.

PROVINCIAL PROGRAMMES, 1985-86

19. A provision of Rs. 28.546 million has been made in the ADP 1985-86 for Sports, Culture and Tourism Sector for all the Provinces as against the revised estimates of Rs. 12.827 million for 1984-85, indicating a 122 per cent increase over the preceding year. The province-wise comparative position of allocation for 1985-86 and revised estimates for 1984-85 is as follows :—

Provincial ADP allocations for 1985-86

(Million Rs.)

Province	Revised Estimates 1983-84	Revised Estimates 1984-85	Allocation for 1985-86
Sind	3.962	8.321	6.562
Punjab	8.558	4.306	16.485
N.W.F.P.	0.300	0.200	0.579
Baluchistan	—	—	4.920
Total ..	12.820	12.827	28.546

20. The allocation for 1985-86 includes Rs. 10.643 million for Culture, Rs. 9.056 million for Tourism and Rs. 8.847 million for Sports. Province-wise details of sectoral allocations appear in Annexure-V.

Punjab

21. A sum of Rs. 16.485 million has been provided in the ADP 1985-86, compared to Rs. 4.306 million in 1984-85, showing an acceleration of 300 per cent over the preceding year. The major spurt during 1985-86 is in respect of Tourism which claims Rs. 9.056 million, followed by Culture, Rs. 5.502 million and Sports, Rs. 1.927 million.

22. Work on the on-going development schemes continued during 1984-85. Over 73 per cent of work was completed on the development of Iqbal Park Sports Complex, Lahore, which is expected to be completed by June, 1986. Similarly, 95 per cent work has been completed on the project of projection of cultural heritage. Work was also in progress on the development of Bahawalpur Museum and the Renovation of Open Air Theatre, Lahore. Adequate provision has been made for the schemes like Folk Crafts and Arts Complex, Lahore and the Centre for Promotion of Music.

23. In the Tourism Sector, work continued on on-going schemes like construction of tourist lodges at Kallar Kahar and Fort Monro, development of tourist village, Lahore, and development of Hiran Minar, Sheikhupura. In order to attract tourists via highway travel between Attock—Gujrat and Lahore—Multan, a provision of Rs. 0.90 million has been made for construction of rest houses/ motels. Provision has also been made for Lal Sohanra National Park, Bahawalpur, construction of a tourist lodge at Khewra, tourist facilities at Sher Shah Bagh and development of Punjar tourist resort.

Sind

24. The provincial programme for the sector during 1985-86 amounts to Rs. 6.562 million, compared to an estimated expenditure of Rs. 8.321 million during 1984-85, indicating a declaration of 21 per cent over the preceding year. Of the allocation of Rs. 6.562 million, Rs. 4.562 million is for Culture and Rs. 2.0 million for Sports.

25. Work continued during 1984-85 on the establishment of Sind Archives, Karachi, and the auditorium at Khairpur which will be completed by June, 1986. Over 30 per cent physical progress has been completed on Mehran Arts Council, Hyderabad. A provision of Rs. 0.5 million has also been made for the Sind Museum, Hyderabad. In the Sports sector, a provision of Rs. 2 million has been made for "Sport facilities in Hyderabad region" and construction of Sports Stadia at Nawabshah and Shikarpur on matching-grant basis.

N.W.F.P.

26. In N.W.F.P., the sectoral programme is for cultural activities only, for which Rs. 0.579 million have been provided during 1985-86, compared to an estimated expenditure of Rs. 0.200 million in the preceding year.

27. During 1984-85, over 67 per cent of the work on acquisition and preservation of Old Pushto Manuscripts was completed and by end-June, 1986, 100 per cent work is expected to be completed. Work on improvement of Museum and Provincial Archives was in progress and is expected to be completed by the end of June, 1986.

Baluchistan

28. An allocation of Rs. 4.920 million has been made for new schemes in ADP 1985-86 for (a) development of playgrounds and supply of sports goods for colleges ; (b) promotion of sports and games at district level and development of small stadia at district headquarters.

29. The province-wise targets of ADP 1985-86 of Sports, Cultural and Tourism are at Annexure-V to VII.

Annexure I

PHYSICAL PROGRESS OF MAJOR PROJECTS OF SPORTS, CULTURE AND TOURISM SECTOR 1984-85

1. *Master Plan for Preservation of Moenjodaro.*—The scheme aims at lowering the ground water table, training of river works and preservation of structural remains of this historical monument. About 25 per cent of the work was completed by June 1984, at a cost of Rs. 31 million. Training of river work was proposed to be done with an allocation of Rs. 10 million. Physical progress has been affected due to non-release of development funds in time. Even so 50 per cent physical completion was reported by June, 1985.

2. *Building for the National Archives.*—The building comprised construction of 53,540 sft. and purchase of equipment and archival material at a cost of Rs. 42 million. By June, 1984, Rs. 12.420 million were spent and the structure of the building was completed. A sum of Rs. 6 million has been spent during 1984-85 on construction work, including Rs. 3.5 million on purchase of microfilming equipment. Work was also in progress for furnishing and installation of air-conditioning plant in the building. It has reached an overall progress of 33 per cent.

3. *Jinnah Sports Complex.*—The project was implemented with Chinese assistance and involved construction of stadium, gymnasium, practising hall, Sports Hostel and provision of external services like roads, sewerage, drainage, electricity and water supply etc. Against the total cost of Rs. 720 million (foreign exchange of Rs. 167.37 million), Rs. 691 million were spent upto June, 1984, with the overall physical implementation of 93.4 per cent. An allocation of Rs. 29 million was made in ADP 1984-85 which was fully utilized. By December, 1984 the position of completion of stadium was 99.5 per cent, gymnasium 100 per cent, Sportsmen Hostel 100 per cent and practising hall 100 per cent. The project has been completed and inaugurated by the President.

4. *National Hockey Stadium.*—This is a provincial project being financed through federal funds with the approval of President of Pakistan at a cost of Rs. 37 million. An expenditure of Rs. 17.2 million was incurred upto June, 1984 with 43 per cent physical progress. Rs. 17.8 million was provided in ADP 1984-85 for completion which were ntilized. About 80 per cent physical progress has been achieved by June, 1985.

5. *National Sports Training and Coaching Centre, Peshawar.*—This project, costing Rs. 16.423 million, will promote sports training facilities at the Peshawar Stadium in NWFP. About 10 per cent physical progress was achieved by June, 1984. An allocation of Rs. 5 million was made in ADP 1984-85 which was utilized. About 30 per cent physical progress was achieved by June, 1985.

6. *National Sports Training and Coaching Centre, Quetta.*—The project envisaged construction of Sports Training Centre at Quetta at an approved cost of 8.30 million. An expenditure of Rs. 2.580 million was incurred upto June, 1984 reflecting 31 per cent physical progress. Rs. 4.860 million were provided in ADP 1984-85 which were spent during the year. The overall physicol progress has been estimated at 85 per cent. The project has been funded to ensure completion by June, 1986.

7. *Expansion of Cricket Stadium (Phase-1) Karachi.*—This is an approved project costing Rs. 22.915 million. An allocation of Rs. 10 million was provided in ADP 1984-85. The overall physical progress upto June, 1985 has been estimated at 35 per cent.

8. *Sports Stadia at District Hqs.*—The country is deficient in the sports facilities at district level. It was proposed to fill the gap at district level by providing seed money @ Rs. 2.50 million for construction and improvement of stadia in districts in collaboration with NGOs|District Councils. An allocation of Rs. 10 million was provided for this purpose in the ADP 1984-85. The schemes for stadia at Shikarpur and Nawabshah costing Rs. 5 million were under consideration by DDWP while Muzaffarabad stadium scheme costing Rs. 4 million was approved. However, no satisfactory progress has been made due to procedural difficulties and non-submission of PC—1 for consideration by DDWP.

9. *International Conference Hall.*—In view of the growing importance of Pakistan in the world today, Government has to host a number of important international conferences for which no auditorium is available anywhere in the country. Government has signed an agreement with the Chinese authorities for construction of International Conference Hall at Islamabad at an estimated cost of Rs. 560 million which wilf include conference hall, meeting rooms of different sizes, banquet hall, Theatre and Cinema Hall, Delegation offices. Since it is an aided project, an allocation of Rs. 8 million was made in ADP 1984-85 to carry-out the work at the project. No expenditure was made during the current year due to delay in the preparation of designs according to Cabinet decision.

10. *Malam Jabba Skiing Project.*—Skiing is one of the most popular sports in the world. Malam Jabba has an excellent skiing potential and is being developed with collaboration of the Austrian Government. The scheme was approved by ECNEC at a cost of Rs. 44.62 million, out of which Rs. 18.72 million were utilized by June, 1985. The project is complete to the extent of 40%. The ground floor, comprising a restaurant with necessary facilities and 2 chalets are complete while construction work was proceeding on 35 hotel rooms.

Annexure II

PHYSICAL TARGETS OF MAJOR PROJECTS, 1985-86

Item	Unit	Targets achieved upto June, 1985	Targets envisage upto June, 1986
1. Master plan for preservation of Moenjodaro.	(i) Lowering the water table at ground.	50%	60%
	(ii) Projection against River Indus.	50%	60%
	(iii) Conservation of structural remains.		
2. National Archives Building.	Area under construction 53,540 sft. which covers administrative areas, operational areas and other areas viz Electric plant, Airconditioning/Boiler and Fuel Tank etc.	33%	94%
3. Quaid-eAzam Academy.	The project includes offices of the Academy, auditorium, library and auxilliary services having covered area of 92,000 sft.	—	—
4. National Hockey Stadium Lahore.	Construction of stadium for 50,000 spectators with Astro Turf, Furnishing Conference room, general services area, VIP Lounges, restroom etc.	81%	100%
5. Malam Jabba Skiing	The project consists of restaurant for 100 persons, two chalets, Ski-cum-chair lift, 35 hotel rooms and transport.	40%	70%
6. Pakistan Institute of Tourism and Hotel Management.	Training Institute for training of hospitality and travel trade.	10%	18%

Annexure III

LIST OF MAJOR PROJECTS/FINANCIAL TARGETS

(Million Rupees)

Project	Total Cost	Estimated Exp. upto June, 1984	Estimated Expenditure 1983-84	Revised Estimate 1984-85	Allocation for 1985-8(	Completion Date
1	2	3	4	5	6	7
Master plan for preservation of Moenjodaro (APP).	(O) 97.960 (R) 168.000	15.780	15.000	10.370	18.000	50% complete ; under revision.
National Archives Building (APP). ..	(O) 17.580 (R) 41.443	7.420	5.000	6.000	17.000	June 1986.
Quaid-e-Azam Academy (unapp) ..	53.000	2.870	—	1.000	0.886	Design approval awaited from President/ Prime Minister.
National Hockey Stadium Lahore (APP) ..	(O) 37.000 (R) 42.000	8.600	8.600	17.800	9.220	June, 1986.
National Stadium Karachi (Phase-I)	22.915	—	—	10.000	6.316	By June, 1987 to be completed
Malam Jabba (APP)	44.620	13.127	1.720	4.000	4.871	Expected to be completed by June, 1987.
Pakistan Institute of Tourism and Hotel Management	32.561	0.860	—	0.500	0.864	Low priority project.
Miscellaneous/Others	—	—	100.236	44.019	52.251	
Total:	—	48.657	130.556	93.689	109.408	

Annexure IV

FINANCIAL ALLOCATION AND UTILIZATION

Sub-sector	Estimated Expenditure during		Allocation for 1985-86	Total Estimated Expd. 1983—86	Sixth Plan Allocation 1983—88	Percentage utilization (Col. 6 of Col.)
	1983-84	1984-85				
2	3	3	5	6	7	8
1. **Federal Programme :**						
2. Archaeology and Archives.	21.270	19.870	45.415	87.005	361.00	24.00
3. Sports and Culture ..	106.299	67.719	41.623	215.641	1139.000	19.00
4. Youth	—	—	—	—	50.00	—
5. Tourism	2.537	6.100	22.370	31.007	350.00	9.00
Sub-total (Federal Govt.) ..	130.556	93.689	109.408	333.653	1900.00	17.560
Provincial Programme :						
Sind and Punjab ..	12.520	12.827	28.546	53.893	—	
All-Pakistan	143.076	106.516	137.954	387.465	—	

Annexure IV

PROVINCE-WISE DETAILS OF ADP ALLOCATIONS 1984-85 AND 1985-86

(Million Rupees)

Sector	Revised Estimates 1984-85					Allocation for 1985-86				
	Sind	Punjab	N.W.F.P.	Baluchistan	Total	Sind	Punjab	N.W.F.P.	Baluchistan	Total
Sports	0.894	2.301	—	—	3.195	2.000	1.927	—	4.920	8.847
Culture	7.427	0.415	0.200	—	8.042	4.562	5.502	0.579	—	10.643
Tourism	—	1.590	—	—	1.590	—	9.056	—	—	9.056
Total: ..	8.321	4.306	0.200	—	12.827	6.562	16.485	0.579	4.920	28.546

Annexure VI

ANNUAL DEVELOPMENT PROGRAMME PUNJAB (1985-86)

(Million Rs.)

Sl. No.	Name of scheme	Total Cost	Estimated Exp. upto June, 1985	Revised Estimates 1984-85	Allocation for 1985-86	Physical progress upto June, 1985	Physical targets 1985-86
1	2	3	4	5	6	7	8
I. Sports :							
1.	Development of Iqbal Park Sports Complex Lahore (APP)	7.229	3.000	2.300	1.927	73%	100%
II. Culture :							
2.	Projection of Cultural Heritage (APP)	4.000	3.315	0.315	0.703	95%	100%
3.	Development of Bahawalpur Museum (APP)	1.900	0.185	0.100	0.859	15%	55%
4.	Renovation of Open Air Theatre, Lahore	3.445	2.332	—	0.315	68%	80%
5.	Folk Crafts and Arts Complex, Lahore	17.454	—	—	1.176	—	15%
6.	Centre for Promotion of Music	7.500	—	—	1.022	—	33%
7.	Other Schemes	1.880	—	—	1.400	—	84%
	Sub-total: ..	—	8.832	2.716	7.429	—	—

1	2	3	4	5	6	7	8
Tourism :							
8.	Construction of tourist lodges at Kallar Kahar and Fort Monro (APP.) ..	3.982	0.987	1.256	1.397	56%	91%
9.	Development of Tourist Village, Lahore (APP.)	3.965	0.298	0.024	1.425	15%	36%
10.	Development of Hiran Minar as tourist resort, Sheikhupura (APP.) ..	3.850	0.294	0.310	2.934	15%	91%
11.	Tourist resort for highway travellers between Attock-Gujrat (APP.) ..	3.387	—	—	0.800	—	23%
12.	Hotel and Restaurant at Lal Sohanra National Park Bahawalpur (APP.)	3.930	—	—	1.000	—	25%
13.	Construction of Tourist lodge at Khewra (APP.)	1.840	—	—	0.100	—	5%
14.	Development Headworks Islam, Balloki Chenab bridge as tourist resort (APP.)	2.283	—	—	0.500	—	21%
15.	Tourist resort for highway travellers between Lahore-Multan (APP.) ..	3.334	—	—	0.100	—	20%
16.	Tourist facilities at Sher Shah Bagh	—	—	—	0.700	—	—
17.	Development of Punjab rourist resort (APP,)	2.107	—	—	0.100	—	4%
	Sub-total (Tourism) ..	—	1.579	1.590	9.056	—	—
	Total (Punjab)	—	10.411	4.306	16.485	—	—

Annexure VII

DEVELOPMENT PROGRAMME FOR SIND 1985-86

(Million Rupees)

Sl. No.	Name of scheme	Total Cost	Exp. upto June, 1984	Revised estimates 1984-85	Allocation for 1985-86	Physical progress up-to June, 1985	Target up to June, 1986
1	2	3	4	5	6	7	8
I. Culture :							
1.	Establishment of Sind Archives, Karachi (APP)	12.077	4.331	5.593	3.862	80%	100%
2.	Auditorium for Sachal Academy, Khairpur (APP)	2.284	0.450	1.784	0.050	22%	100%
3.	Mehran Art Council, Hyderabad	0.500 (R) (3.000)	0.700	0.050	0.150	30%	35%
4.	Provision of facilities in Sind Museum, Hyderabad	5.000	—	—	0.500	—	10%
II. Sports :							
5.	Facilities for games and sports in Hyderabad region	3.682	0.510	0.894	1.000	15%	65%
6.	Construction of Stadium at Nawabshah and Shikarpur	5.000	—	—	1.000	—	20%
	Total Sind	—	5.991	8.321	6.562	—	—

1	2	3	4	5	6	7	8
N.W.F.P.:							
Culture Sector :							
1.	Acquisition and preservation of Old Pushto manuscript	—	—	0.200	0.100	67%	100%
2.	Improvement of Musgum and provincial Archives	—	—	—	0.479	—	100%
	Total (N.W.F.P.)	—	—	0.200	0.579	—	—
BALUCHISTAN.:							
Sports Sector :							
1.	Development of playgrounds and supply of (sports goods) ..	—	—	—	0.500	—	—
2.	Promotion of sports and games at District level	—	—	—	2.920	—	—
3.	Development of small stadia at Distt. Headquarters	—	—	—	1.500	—	—
	Total (Baluchistan)	—	—	—	4.920	—	—

CHAPTER 20

HEALTH AND NUTRITION

In order to improve the quality of life and to enlarge the coverage health services, it is necessary to establish a nation-wide integrated health system. To achieve this objective, the Sixth Five Year Plan (1983—88) lays emphasis on preventive care by protecting all children by poly-immunization against the six preventable diseases of childhood; consolidation of existing facilities and improving the quality of services; involvement of community in primary health care; rehabilitation of the disabled; and rapid expansion of health facilities under private sector.

2. The sub-sectoral programmes were thus chalked out with a view to attain the above objectives as effectively as possible within financial, operational and technical constraints.

REVIEW OF 1983-84

Financial

3. An allocation of Rs. 1614.207 million, in accordance with the first year of the Sixth Plan, was made during 1983-84. This was an increase of 40 per cent over the revised estimates of 1982-83 (Rs. 1149.732 million). The expenditure during the year is estimated as Rs. 1569.544 million. This gives a financial utilisation of 97 per cent of funds.

4. Details of expenditure by sub-sectors are as follows:

(Million Rupees)

Sl. No.	Sub-sector	Estimated Expenditure	Percentage Share
1.	Rural Health Programme	342.110	21.80
2.	Preventive Programme	355.225	22.60
3.	Hospital beds including Teaching Hospitals	591.191	37.80
4.	Health Manpower Development	299.145	14.60
5.	Medical Research	5.600	0.35
6.	Nutrition Programmes	4.600	6.30
7.	Traditional Medicine	—	—
8.	Programmes for the Disabled	—	—
9.	Miscellaneous	35.673	2 60
	Total	1563.544	100.00

5. Development expenditure by executing agencies during the year was as follows:—

(Million Rupees)

1.	Federal including AJK, NA & FATA	753.454
2.	Provincial	810.090
	(a) Punjab	488.900
	(b) Sind	115.834
	(c) NWFP	162.069
	(d) Baluchistan	43.287
	Total	1563.544

6. Recurring expenditure during the year is estimated to be Rs. 1682.279. This would mean that a total of Rs. 3246 million were spent on Health and Nutrition in the Public Sector during 1983-84.

Physical

7. During the year 322 Basic Health Units, 34 Rural Health Centres and 1090 hospital beds were added. A 200 bedded eye ward was completed at Mayo Hospital Lahore. An addition of 120 beds was made in National Institute of Cardiovascular Diseases, Karachi. Measles Vaccine Production Laboratory at NIH Islamabad was commissioned. About 3550 doctors, 100 dentists, 800 nurses and 4,500 paramedics were produced. The agency-wise breakup of the achievements for physical infrastructure is as follows :—

Sl. No.	Agency	BHUs	RHCs	Doctors residences	Hospital Beds
1.	Federal	13	1	1	10
2.	Punjab	216	16	1	768
3.	Sind	5	3	—	202
4.	NWFP	72	14	90	110
5.	Baluchistan	16	—	16	—
	Total : ..	322	34	108	1090

8. The Accelerated Health Programme initiated during 1982-83 gained momentum during 1983-84 and a total of 3.45 million children were immunized during the year. The target for training of 6,000 Traditional Birth Attendants (dais) and supply of 7 million packets of Oral Rehyderation Salts was fully met.

9. Details of expenditure and physical achievements during the year are given in Annexure I and V respectively.

REVIEW OF 1984-85

Financial

10. An allocation of Rs. 1594 million was made during 1984-85. Supplementary grant of Rs. 60 million for Islamabad Hospital Complex and Rs. 80 mililon for Malaria Control Programme was allowed during the year. The expenditure during the year is estimated at Rs. 1699.975 million which is 98 per cent of the total allocation for the year including supplementary grant.

11. Details of expenditure by sub-sector are as follows :

(Million Rs.)

Sl. No.	Sub-sector	Estimated Expenditure	Percentage
1.	Rural Health Programme	377.260	22.00
2.	Preventive Programmes	365.100	21.40
3.	Hospital beds including Teaching Hospitals	634.440	37.30
4.	Health Manpower Development	243.520	14.30
5.	Medical Research	6.200	0.36
6.	Nutrition Programmes	5.100	0.30
7.	Traditional Medicines	4.380	0.26
8.	Programmes for the Disabled	—	—
9.	Miscellaneous	64.055	3.70
	Total	1699.955	100.00

12. Agency wise development expenditure for 1984-85 in follows :—

(Million Rupees)

1.	Federal including AJK , NA & FATA	830.132
2.	Provincial	869.823
	(a) Punjab	489.431
	(b) Sind	171.961
	(c) N.W.F.P.	161.811
	(d) Baluchistan	46.620
	Total	1699.955

13. Recurring expenditure during 1984-85 is estimated as Rs. 1985.888 million which gives a total Public Sector spending of Rs. 3685.843 million for 1984-85.

Physical

14. During the year 440 Basic Health Units, 50 Rural Health Centres and 1508 hospital beds, were added. About 4000 doctors, 120 dentists, 900 nurses and 4500 paramedics were trained during the year. Agency wise break up of achievement for physical infrastructure is as follows :—

(Number)

Sl. No.	Agency	BHUs	RHCs	Doctor's residences	Hospital beds
1.	Federal	17	8	43	529
2.	Punjab	383	34	5	595
3.	Sind	20	2	14	232
4.	NWFP	2	3	8	112
5.	Baluchistan	18	3	30	40
	Total :	440	50	100	1508

15. A major achievement during the year was the successful implementation of the Accelerated Health Programme. It is estimated that 9.0 million children were immunized during the year. Since the start of the programme in July, 1982, the percentage of children fully protected against the six preventable diseases has risen from 2 to 75 per cent. Supply of ORS packets reached a level of 12.0 million packets. A total of 6750 Traditional Birth Attendants (dais) were trained. Other achievements during the year are given below.

Federal

16. Children Hospital Islamabad (200 beds) was completed by the Japanese and handed over to Health Division. It is ready for commissioning any time. The much awaited Islamabad Hospital Complex could not be commissoned. Nuclear Medical Centre, Islamabad (NORI) become operational. Work was initiated on establishment of a College of Nursing and Paramedical Institute at Islamabad Hospital Complex with Japanese assistance.

17. Phase I of Ayub Medical College neared completion resulting in improvement of 124 existing beds at DHQ hospital Abbottabad and an addition of 375 teaching beds, outpatient services, hostel and some residences. Work on Bolan Medical College Hospital remained suspended pending inquiry into the geological and other structural factors. Improvements were made in Jinnah Postgraduate Medical Centre Karachi at a cost of Rs. 10 million.

18. Three C. T. Scanners out of the envisaged five were received. One was installed at JPMC Karachi and trial runs were conducted. The other two are meant for Islamabad Hospital Complex and CMH Rawalpindi.

Punjab

19. A 200 bedded eye ward in Mayo Hospital Campus and outpatient department of Institute of Nuclear Medicine and Oncology (INMOL), Lahore became functional. Work continued on construction of Allama Iqbal Medical College, Lahore, Punjab Medical College Faisalabad and Rawalpindi Medical College Rawalpindi. Improvement work continued on Mayo Hospital Lahore and Quaid-e-Azam Medical College, Bahawalpur. Preliminaries were completed for establishment of a Cardiac Centre and Cancer Institute at Lahore.

Sind

20. During the period under review 5 taluka hospitals were completed with an addition of 90 beds. Facilities were improved at civil hospital Khairpur and 48 beds were added. An inpatient block of 302 beds was made functional at Chandka Medical College Larkana. To facilitate training of nurses construction

of nursing school at Civil Hospital Karachi was completed. An additional out-patient department was commissioned at Liaquat Medical College Hospital Jamshoro. Work on the improvement of Nawabshah Medical College for Girls proceeded satisfactorily and 64 beds were added during 1984-85.

N.W.F.P.

21. Apart from addition of physical, facilities and provision of doctors residences in the rural areas the major programmes included improvements in Lady Reading Hospital, beginning of work on the establishment of a Postgraduate Medical Institute at Peshawar and Air-conditioning of Khyber Teaching Hospital.

Baluchistan

22. During the period under review the scheme of provision of Rural Health Centres in Nokundi, Zehri and Sunjari was completed. In Quetta, the Dental and ENT wards at Sandeman Hospital were completed. Blood Bank facilities were provided at Khuzdar, Turbat, Loralai and Sibi. Facilities for dental treatment were provided at Dhadar, Kohlu and Muslim Bagh. TB sanitorium Quetta was converted into a general hospital.

ANNUAL PLAN FOR 1985-86

Policy framework

23. During the year 1985-86 emphasis would be on consolidation of the existing health facilities and provision of facilities in the under and unserved areas. Work will be stepped up in teaching hospitals to help improve the quality of medical education. The children who still remain unprotected against six preventable diseases, will be fully covered. To improve the quality of care in rural areas doctors residences will be added at existing BHUs while all new BHUs will be provided with doctors residences. Training and retraining programmes for most of the health functionaries will be started at various levels.

24. Medical rehabilitation for the disabled is being given its due importance. Viable nutrition programmes are included for children, expectant and lactating mothers including control of goiture in the northern areas.

Financial

25. An allocation of Rs. 1881.506 million has been made for the health sector development programme for 1985-86. This is 4.7 per cent of the total Public Sector Development Programme and shows an increase of 10.5 per cent

over the revised estimates for 1984-85. Functional break up of the allocation is as follows :—

(Million Rs.)

Sl. No.	Sub-sector	Allocation 1985-86	Revised Estimates 1984-85	% change over 1984-85
1.	Rural Health Programme	477.524	377.260	+26.5
2.	Preventive Programme	346.112	365.100	—5.2
3.	Hospital beds including Teaching Hospital	708.019	634.440	+11.6
4.	Health Manpower Development	277.421	243.520	+14.0
5.	Medical Research	7.878	6.100	+29.0
6.	Nutrition Programmes	25.505	5.10	+400.0
7.	Traditional Medicine	8.639	4.350	+97.0
8.	Programmes for the Disabled	3.408	being initiated during 1985-86.	
9.	Miscellaneous	27.00	64.075	—58.9
	Total	1881.506	1699.975	+10.5

26. Allocation by executing agencies is as follows :—

(Million Rs.)

Sl. No.	Executing Agencies	Allocation 1985-86	Revised Estimates 1984-85	% change over 1984-85	% of Total A.D.P.
1.	Federal including AJK, NA, FATA	837.461	830.150	+0.7	2.87
2.	Punjab	602.200	489.431	+23	10.79
3.	Sind	215.528	171.961	+25	10.70
4.	NWFP	179.549	161.811	+11	12.6
5.	Baluchistan	46.768	46.670	—	6.0

27. Recurring health expenditure for the year 1985-86 is estimated at Rs. 2638.229 million or a total of Rs. 4520 million Public Health Programme. Details are given in Annexure III.

Federal Programme

28. The Federal A.D.P. allocation for 1985-86 is Rs. 837.461 million. Functional break up of the allocation is as follows :—

(Million Rs.)

S. No.	Sub-sector	Allocation	Percentage
1.	Rural Health Programme	71.320	8.5
2.	Preventive Programme	307.395	36.7
3.	Hospital beds including teaching beds	352.966	42.1
4.	Health Manpower Development	65.761	7.8
5.	Medical Research	7.878	0.94
6.	Nutrition programme	21.930	2.62
7.	Traditional Medicine	2.000	0.23
8.	Programme for disabled	3.386	0.4
9.	Miscellaneous	4.825	0.57
	Total	837.461	100

Note : The net allocation for Federal ADP 1985-86 is Rs. 799 million.

29. The break-up by executing agency is as follows :—

(Million Rs.)

Sl. No.	Executing Agencies	Allocation
1.	Health Division	692 267
2.	Planning Division	3.860
3.	Interior Division	4.825
4.	S&T Division	7.878
5.	P.A.E.C.	22.481
6.	FATA	38.600
7.	A.J.K.	48.250
8.	Northern Areas	19.300
	Total ..	837.461

30. Major projects are detailed below :

Primary Health Care Project

31. The project was approved at a cost of Rs. 263 millions with USAID component of Rs. 260 million. The project aims to complete 13 schools for an admission of 1350 trainees to be Medical Technicians. The work on the project has been slow during 1984-85 but is now gaining pace. An amount of Rs. 25.00 million has been earmarked for 1985-86.

Malaria Control Programme

32. An evaluation of the programme was completed by the Pakistan Medical Research Council during 1984-85. The findings are that " the outlook during the next decade is about 3 cases of malaria per thousand, other things, including the malaria control programme remaining at the present level, while the potential exists, if the programme inputs are withdrawn for about 10 cases per thousand ". The evaluation has re-affirmed that case detection (ACD|PCD) needs to be intensified and a blind dependance on insecticides alone will not be effective. Another study has been completed by the Secretary General, Economic Affairs Division in which various recommendations have been made to improve the effectiveness of the programme by undertaking organizational changes. The programme is being reviewed for any modification considered necessary in the light of the recommendations of these two reports.

Accelerated Health Programme

33. Accelerated Health Programme was started in fiscal year 1982-83. This includes the following :

(i) Immunization of children below the age of 5 years against six preventable diseases viz., diphtheria, whooping cough, tetanus, measles, poliomylitis and tuberculosis ;

(ii) Control of diarrhoea disorders by oral rehyderation therap ; and

(iii) Improved maternal care by trained birth attendants (dais) at least one per village.

34. Since the start of the programme about 12.45 million children have been fully immunized and 12,750 birth attendants have been trained. About 10 million packets of oral rehydration salt are being distributed every year. Punjab has completed its targets by June 1985 and the programme has been shifted from development to 'current' budget during 1985-86. Other provinces would complete their targets by 1987-88. An allocation of Rs. 83.860 has been made for 1985-86 for continuing this important programme. The sharing of responsibilities as per original programme will continue. The vaccines, cold chain equipment, syrniges, needles, ORS packets and dais kits will be supplied by Federal Government. The operational and maintenance costs will be borne by the Provincial Governments.

HDC Rabies Vaccine Laboratory

35. Human Diploid Cell (HDC) Rabies Vaccines is considered to be safe, very potent, efficacious and of longer shelf life than the brain issue rabies vaccine being manufactured in the National Institute of Health (NIH). The number of injections will be reduced from 14 to 6. The cost of the local product will be 1/4th that of the imported product. The project aims to meet the total requirement of dog bite cases in the country. CIDA (C) is to assist this project. The cost is estimated to be Rs. 87.292 million. Fifty per cent of the cost will be met by CIDA and the project will be completed in 24 months. An allocation of Rs. 42.700 million has been made for the project during 1985-86.

DPT Vaccine Laboratory

36. Located at NIH, Islamabad, the laboratory will develop local capability for basic manufacture of diphtheria, pertussis and tetanus (DPT), diphtheria and tetanus (DT) and tetanus toxoid with Netherland's assistance. Netherland will be supplying vaccine in the prepared form for the first 3 years and vaccine concentrate for intermediate processing for the next 4 years. The project is estimated to cost Rs. 64 million. Rs. 5.000 million have been provided during 1985-86.

National Institute of Cardio-vascular Diseases, Karachi

37. National Institute of Cardiovascular Diseases, Karachi was set up in 1963 as an autonomous institution and Phase-I was commissioned with 162 beds, out-patients, emergency and support services. In phase-II another 120 beds were added ; 80 general and 40 private beds raising the bed strength to 282 beds. Phase-II has been completed. During this period there have been technological advance and

the project aims to provide improved equipment and residential accommodation for essential staff at a cost of Rs. 31.48 million. An amount of Rs. 6.0 million has been provided during 1985-86.

Islamabad Hospital Complex, Islamabad

38. Islamabad Hospital Complex was approved at a cost of Rs. 300 million. It will have about 600 beds, out-patient services, diagnostic facilities, residential accommodation and a nursing school. The revised cost is being estimated at Rs. 625 million. An expenditure of Rs. 436 million has been incurred till June, 1985 and an amount of Rs. 88.860 million has been allocated for 1985-86. The Complex should become operational towards the end of the current fiscal year.

National Institute of Heart Diseases Rawalpindi and Armed Forces Institute of Cardiology

39. This project is being developed at Rawalpindi to provide services for treatment of cardiovascular diseases to armed forces and civilians. The services will be provided to civilians and defence personnels on 50 : 50 basis. The project cost will also be shared on the same basis. The project includes outpatient, diagnostic services, 262 beds with support services and hostel for 22 nurses and 12 doctors. The cost of the scheme is Rs. 138.16 million. A sum of Rs. 69.08 million (50% of the cost) will be borne out of civil estimates. Rs. 12.277 million have been allocated for 1985-86.

Ayub Medical College, Abbottabad, Phase-I

40. The project aims at improvement of existing 124 beds as teaching beds and an addition of 375 teaching beds, outpatient servcies, hostel and some residential buildings. It is proposed to complete the project during the current fiscal year. Some portions of the project have already been completed, handed over and commissioned. An amount of Rs. 19.30 million has been provided to complete left over works.

Ayub Medical College, Abbottabad Phase-II

41. The project when completed will consist of the college block, a hospital with 500 teaching and 100 private beds, hostel for doctors, nurses, paramedical staff, school for nurses and residences for 818 staff members. The estimated cost is Rs. 636 million. The District Headquarters Hospital which is being improved to convert it as teaching hospital in Phase-I will continue to be a teaching hospital of the new college as well. Foundation of hospital building has been completed during 1984-85. Work on the infrastructure is in progress. During 1985-86 work will be continued on hospital building to go up to 56 per cent. Eighty per cent of the college building will be completed, and infrastructure upto 100 per cent. An amount of Rs. 89.571 million has been earmarked for this project.

Jinnah Postgraduate Medical Centre, Karachi

42. A number of facilities in JPMC are still in old barracks which have outlived their utility and are to be demolished. These departments will have to be provided new premises. Recent technological advances force to improve facilities. In the course of dialogue for preparing outline for the master plan it transpired that a number of facilities need to be strengthened for which another Rs. 150—200 million will be required The Ministry of Health will have to appoint consultants for preparing the master plan. Detailed drawings for urgent works and preparation of PC-I will be completed during 1985-86 for which an amount of Rs. 1.00 million has been provided. In addition, an amount of Rs. 8.850 million has been allocated for doctors and nurses hostel at the centre.

Improvement of Central Government Poly Clinic, Islamabad

43. Central Government Poly Clinic, Islamabad is proposed to be retained as a hospital. It will have 100 beds for obstetrics and gynaecology—the speciality which is non-existent in Islamabad Hospital. This will be for general public and government servants. Another 100 beds will be reserved for medicine, surgery, eye and ENT for central government servants. It will provide outpatients facilities exclusively to central government employees. The Clinic is planned to be converted into a suitable modern facility. The design of the buildings will have to be revised and some modifications and adjustments will have to be made. The expenditure is estimated to be around Rs. 30 million. Rs. 7.316 million have been provided during 1985-86.

Emergency Services

44. To improve the emergent patient care in the existing hospitals the following measures are proposed :—

(i) Improvment in accident, emergency|casualty departments of all teaching and major hospitals ;

(ii) introduction of paging system in all teaching hospitals ;

(iii) improvement of telephone exchange in major hospitals ;

(iv) provision of stand-by generators for all essential areas of hospitals ;

(v) ambulance system for all major cities ; and

(vi) provision of dead body carriages for major cities.

45. It is estimated that Rs. 500 million will be required for all the components of the project. Rs. 0.50 million are being kept during 1985-86 for projectionisation and preparation of PC-I.

Health Manpower Training in Management

46. To improve managerial capabilities of the health personnel it is proposed that all doctors be given a short training at entry point (BPS-17) and those who

are in managerial positions be provided sufficient training so that they can properly manage facilities. Nurses and para-professional will also be trained alongwith doctors. The training at entry point will be undertaken by various provincial governments. The managerial training to hospital and health services administrators will be imparted at proper training institutes. The project is being assisted by Asian Development Bank upto 80 per cent of the cost (Rs. 22.0 million). An amount of Rs. 7.000 million has been provided during the current year.

College of Nursing and Paramedical Institute (Phase I & II).

47. The purpose of the project is to establish training centre for postgraduate training of nurses in specialised disciplines, and paramedics of various categories. The annual output will be 100 postgraduate nurses and 185 paramedics. Phase II of the project is a hostel for the trainees. The entire project will be built by the Japanese through a grant in aid. Total cost of the project is estimated at Rs. 141 (95+46) million. An amount of Rs. 29.603 million has been allocated during 1985-86.

Goitre Control Programme

48. The iodine deficiency goitre, cretinism and deaf mutism is very high in the northern areas. This programme is aimed at prevention of iodine deficiency goitre by injectable iodine as a short term measure in addition to long term measure of salt iodization programme. Lipoidol injections (injectable iodine) will be required to cover 1|3rd population of the northern areas. Total cost of the scheme is Rs. 18.300 million. The ADP allocation for 1985-86 is Rs. 4.693 million.

Nutrition Survey

49. This survey is being carried out through Pakistan to update information on nutritional status of the population. The survey is in progress to collect information on main nutrition indicators and some related parameters for effective nutrition planning and subsequent evaluation of nutrition programmes. The survey is in progress since 1983. The scheme is being implemented by the N.I.H. at a total cost of Rs. 3.00 million with an allocation of Rs. 0.939 million for the year 1985-86.

Policy Planning, Coordination, Monitoring and Evaluation of Nutrition Programmes

50. In order to enhance the policy planning, coordination, monitoring and evaluation of nutrition programmes, the above named project has been prepared at a total cost of Rs. 39.86 million to be implemented in 5 years from July, 1985 to June, 1990. An allocation of Rs. 3.86 million has been made in ADP 1985-86 to cover the expenditure of this scheme during the current financial year.

Joint Nutrition Support Programme (JNSP)

51. The Italian Government has provided US dollars 6.6 million over a five year period through UNICEF|WHO to improve nutrition status of the vulnerable groups of population. This will decrease the morbidity and mortality rate and will have direct effect on improvement of national income and productivity. The health and health related components of the programme will be implemented by Health Division and Provincial Governments for which 80 per cent of the allocation is provided. The balance is being provided for intersectoral programmes. An allocation of Rs. 10.0 million has been made in ADP 1985-86 for this programme.

Special Food Aid Programmes

52. The programme for supplementary diet of vulnerable group is undertaken by Ministry of Health|Provincial Health Departments under World Food Programme. Essential commodities like wheat flour, butter oil and dried skimmed milk are distributed through the existing health network as additional food free of cost to expectant and nursing mothers and infants. The allocation for this programme have been reflected in the provincial programmes.

Traditional Medicine

53. A proposal for setting up of a Tibbi Research Institute, Islamabad was considered by the CDWP in its meeting held on 31-10-1984 at a cost of Rs. 30.63 million. It was decided that Health Division should formulate a policy on traditional medicine and a plan of action for the Sixth Five Year Plan which should contain a list of projects. Work on the research institute will be started after approval of the revised project. An amount of Rs. 2.0 million has been provided during 1985-86.

Programme for disabled

54. There are at present six ortho-prosthetic workshops in the country which are manufacturing artificial limbs and appliances for the physically disabled. These are at Karachi, Lahore, Rawalpindi and Peshawar. These have a limited capacity. A network of such workshops need to be created and atleast one such workshop be developed at each teaching hospital with a service delivery point at each district headquarters hospital. Considering the requirement and to simplify the work of the existing workshops, many components of ortho-prosthetic appliances can be standardised and prepared or procured by a central agency| workshop. Such an arrangement will vastly improve the facilities for physically disabled and will be able to reach many more beneficiaries. Rs. 50 million would be required for this and the project would be initiated during 1985-86 with an allocation of Rs. 1.693 million.

55. An allocation of Rs. 1.693 million has also been made for other services for the disabled.

Bolan Medical College, Quetta

56. The project envisages the construction of a college block for an enrolment of 500 students, a hospital with 648 teaching beds and a nursing school with 100 admissions per year. Hostel for medical students, nurses and single doctors and 80 per cent residential accommodation for all categories of staff. The project was approved at an estimated cost of Rs. 250 million by ECNEC in its meeting held on 29-30-11, 1979. The project was handed over to Pak. PWD by the Health Division in the end of 1983. By then it was estimated that the project was 63 per cent complete. Since then the work has progressed very slowly because of the investigation of the project site and structure already built for their fitness in the earthquake zone. The ECNEC in its meeting held on 30-5-1984 decided that adequate provision for Bolan Medical College be made in the next year's ADP but no release should be allowed unless M|S NESPAK had confirmed that the hospital was not situated on a seismic fault and the design has safeguards against earthquake. This aspect is still being finalised. It is expected that the College could be commissioned in 1985-86. The Hospital will require much more effort than originally conceived. The revised cost has not yet been estimated. A amount of Rs. 51.114 million has been provided to start the suspended work and to commission the hospital by June 1988.

Interior Division

57. An amount of Rs. 1.588 million has been allocated for treatment and rehabilitation of drug addicts. Islamabad Administration has completed 4 Basic Health Units and one Rural Health Centre during 1984-85. The same number is targetted for 1985-86 for which an allocation of Rs. 2.895 million has been made.

Azad Jammu & Kashmir

58. Besides expansion and consolidation of rural facilities, DHQ Hospital at Kotli will be completed and made functional. The main building of Paramedical Institute at Mirpur will be completed.

Northern Areas

59. The programme for 1985-86, besides expansion of facilities (25 dispensaries and 32 First Aid Posts) includes improvement of DHQ hospital at Gilgit and Skardu.

FATA

60. The programme for 1985-86 includes construction of 38 residences in the rural health facilities. This will facilitate posting of doctors in the rural areas. Other targets includes construction of 17 Basic Health Units and 4 Rural Health Centres.

PROVINCIAL PROGRAMME 1985-86

Punjab

61. Priority has been given to rural areas. Thirty one per cent of the total funds have been allocated for RHCs and BHUs only. The next priority is for Teaching Hospitals and Health Manpower Development. These two sub-sectors together account for Rs. 391.648 million which is 65 per cent of the total programme. Physical targets for 1985-86 are given in Annexure-III. Sub-sectoral details of allocation are as follows :—

(Million Rs.)

S.No.	Sub-sector	Allocation	Percentage
1.	Rural Health Programme	191.000	31.7
2.	Preventive Programme*	4.825	0.80
3.	Hospital Beds	236.000	39.2
4.	Health Manpower Development	155.648	26.0
5.	Medical Research	—	—
6.	Nutrition	0.965	0.16
7.	Traditional Medicine	3.744	0.62
8.	Programmes for Disabled	—	—
9.	Miscellaneous	10.018	1.6
	Total	602.200	100

*A major preventive programme *i.e.* Accelerated Health Programme has been shifted to revenue expenditure.

62. Major emphasis during the year will be on consolidation and completion of ongoing projects. In the rural areas efforts will be made to complete all BHUs and RHUs undertaken so far.

63. Mayo Hospital Lahore, a premier teaching hospital of the country, will be improved for which an allocation of Rs. 51 million has been made. A Cardiac Centre will be completed at Lahore and work will be initiated on the establishment of a Cancer and a Paediatric Institute. Work will also be initiated on establishment of 3 centres of excellence for nurses at Lahore, Multan and Rawalpindi.

64. Four medical colleges in the process of construction i.e. Allama Iqbal Medical College, Lahore, Punjab Medical College Faisalabad, Quaid-i-Azam Medical College, Bahawalpur ; and Rawalpindi Medical College, Rawalpindi have been provided with Rs. 28.95, Rs, 35.635, Rs. 21.698 and Rs. 28.95 million respectively. Their affiliated hospitals have also been given adequate allocations.

65. The province plans to provide radiology facilities at RHC level. X-Ray plants at 60 RHCs will be provided during 1985-86. Eighty four Tibbi dispensaries will be established. Each will be staffed with a Hakim, a Dawasaz and a Dawa Kobe. Necessary support will be given at the Directorate level.

Sind

66. Rural Health Programme has been given priority during 1985-86 and Rs. 109.23 million i.e. 50.7 per cent of the sectoral allocation has been provided for the sub-sector. It is envisaged to complete 30 Basic Health Units and one RHC.

67. The programme of immunization will be continued during the year and a sum of Rs. 14.044 million has been provided in the ADP for 1985-86. To motivate masses, Immunization Councils will be set up at the district level having representatives from the community.

68. Hospital beds have been provided with Rs. 39.910 million. It is proposed to complete 4 taluka hospitals at Schwan, Werah, Umerkot and Ghulam Shah. Nawabshah Medical College Hospital will be improved with addition of 100 beds. Work will continue on improvement of DHQ hospitals. As per directive of the President, facilities at Government Hospital Korangi, Karachi will be improved to make it a self contained unit. An amount of Rs. 2.0 million has been provided for the scheme during the current year.

69. 39.562 million have been provided for Health Manpower Development. Work on Chandka Medical College, Larkana ; and Nawabshah Medical College and Hospital will continue. Construction of additional hostel for the medical students, water supply project and procurement of equipment for Liaquat Medical College Jamshoro are expected to be completed during 1985-86.

70. Distribution of commodities under the World Food Programme will continue. An amount of Rs. 1.35 million has been earmarked for transportation of commodities. It is expected that 2592 MTs of wheat, 691 MTs of DSM, and 432 MTs of vegetable oil will be distributed through 240 outlets.

71. Sub-sector-wise distribution of allocation is as follows :—

(Million Rs.)

Sl. No.	Sub-sector	Allocation	percentage
1.	Rural Health Programme	109.230	50.7
2.	Preventive Programme	17.090	7.9
3.	Hospital Beds including Teaching Hospitals.	39.910	18.5
4.	Health Manpower Development	39.562	18.4
5.	Medical Research	—	—
6.	Nutrition	1.351	0.6
7.	Traditional Medicine..	2.895	1.3
8.	Programme for Disabled	—	—
9.	Miscellaneous	5.490	2.5
	Total ..	215.528	100

Details of targets for 1985-86 are given at Annexure—VII.

North West Frontier Province

72. An allocation of Rs. 179.549 million has been made for the health sector. During the year, work will be undertaken on a total of 114 schemes of which 65 are ongoing and 49 new. The allocation for the ongoing project is 64 per cent of the total allocation for the health sector.

73. The provision for rural health services is Rs. 86.9 million or 48.4 per cent of the total allocation. However, in view of the policy to consolidate the achievements so far no additional Basic Health Unit is proposed to be taken up for implementation in the development programme. On the other hand full amount will be provided for completion of the ongoing 44 BHUs in 1985-86. In keeping with the policy of upgrading existing BHUs into doctor oriented facilities, the ADP for 1985-86 provides for 37 new residences to be added to existing BHUs.

74. Under the Polyimmunization programme a sum of Rs. 7.72 million has been provided while another 1.6 million have been earmarked for training of 1000 TBAs. An amount of Rs. 0.722 million is meant for supply of ORS packets.

75. A sum of Rs. 37.55 million has been provided for the Postgraduate Medical Institute (PGMI) Lady Reading Hospital Peshawar. The Project of PGMI includes construction of building for the installation of CT Scanner. In addition a sum of Rs. 9.65 million has been provided for purchase of equipment.

76. Sub-sector wise allocation is given in the table below :—

(Million Rs.)

Sl. No.	Sub-sector	Allocation	percentage
1.	Rural Health Programme	86.900	48.4
2.	Preventive Programme	12.050	6.7
3.	Hospital Beds including Teaching Hospitals	61.450	34.5
4.	Health Manpower Development	16.450	9.1
5.	Medical Research	—	—
6.	Nutrition	1.060	0.59
7.	Traditional Medicine..	—	—
8.	Programme for the Disabled	—	—
9.	Miscellaneous	1.109	0.62
	Total ..	179.549	100

Details of physical targets for 1985-86 are given in Annexure VII.

Baluchistan

77. Under the development programme for 1985-86, 18 BHUs will be established. The civil dispensaries functioning in Murge, Kilzai, Buleda, Dalbandin and Mangachar will be upgraded to RHCs. An amount of Rs. 10.0 million is being earmarked for meeting the shortage of medical equipment in hospitals in the interior of Baluchistan.

78. Sub-sector wise allocation is given below.

(Million Rupees)

Sl. No.	Sub-sector	Allocation	Percentage
1.	Rural Health Programme	19.139	41.0
2.	Preventive Programme	4.748	10.1
3.	Hospital beds including Teaching Hospital	11.328	24.2
4.	Health Manpower Development	5.800	12.4
5.	Medical Research	—	—
6.	Nutrition	0.196	0.4
7.	Traditional Medicine	—	—
8.	Programme for the Disabled	—	—
9.	Miscellaneous	5.557	11.9
	Total : ..	46.768	100

79. A comparatively high percentage under the sub-sector 'Miscellaneous' is due to construction of accommodation for Health Department and construction of bunglows for Medical Officers.

Strengthening of health services in Baluchistan

80. The project aims at supply of electro medical equipment throughout the province to be made available at Provincial and District Headquarters Hospitals. For proper maintenance and repair of the hospital equipment an electro medical equipment workshop with three sub-depots will be set up. The programme will train all laboratory and X-ray assistants to improve the diagnostic services in the hospitals. The project also aims at provision of out-reach services in the field of opthamology and dentistry by setting up mobile units. An allocation of Rs. 11.00 million has been made for the current year under Special Development Plan of Baluchistan.

Private Sector

81. The existing concessions do not appear to have proved conducive to promote the development of private sector the way it was envisaged in the Sixth Plan. The estimated achievements during 1983—86 are as follows :—

A. Hospital beds	3000 (Plan target 20,000)
Investment @ Rs. 0.2 million/beds	Rs. 600.0 million (i).
B. Doctors settling in private practice	3100 (Plan target 10,000)
Absorbed in hospitals @ 1/10 beds	300
Solo clinics etc.	2800
Investment @ Rs. 0.05 M/ clinic.	Rs. 140 million (ii).
C. Total investment (i)+(ii)	Rs. 740 million.

82. Estimated annual expenditure in the private sector on health care during 1985-86 is as follows :—

	(Million Rs.)
(i) Development (clinics + beds)	300.00
(ii) Drugs	3000.00
(iii) Hospital beds (13,000 beds) .. @ Rs. 250/bed/day at 80% occupancy).	950.00
(iv) Solo clinics (9,000 @ Rs. 5 thousand/month).	540.00
(v) Traditional medicines/indigneous(unqualified allopathic practitioners 55,500 .. Rs. 2,000/month.	1332.00
Total : ..	6122.00

83. The annual (1985-86) estimated expenditure on health, excluding defence in the semi-public sector (social security, local bodies, railways, WAPDA, PIA, etc.) would be to the tune of Rs. 2,000 million. Total public and private health care expenditure for 1985-86 (capital and current) can be estimated as follows :—

	Million Rs.	Percentage
Public Sector	4519	35.7
Semi-Public	2000	15.8
Private	6122	48.4
Total : ..	12,641	100

* This can only by validated by a detailed study.

NUTRITION

Current Status of Nutrition

84. In spite of a marked improvement in food availability overall nutritional status of the population or segments of population remains unchanged over the last 15—20 years. The current nutritional status of the population is summarized as under :—

(i) Nutritional status of children under five :	
Severe malnutrition (3rd degree)	7 per cent
Moderate malnutrition (2nd degree)	9 per cent
Mild malnutrition (1st degree)	43 per cent
(ii) Prevelance of anaemia :	
Lactating & expectant mothers	46 per cent
Child 0—5 years	50 per cent
(ii) Incidence of goitre :	
Pakistan (Overall)	3 per cent
Goitrous Belt	above 60 per cent
(iv) Prevelance of diarrhoea	51 per cent
(v) Infants with low birth weight.	25 per cent
(vi) Breast feeding practices of mothers :	
Stop Breast Feeding upto 6 months	8 percent
Stop Breast Feeding upto 7—12 months	22 per cent
Continue Breast Feeding after 12 months	70 per cent
(vii) Age weaning started :	
5—6 months	63 per cent
7—9 months	17 per cent
9—12 months	15.5 per cent
(viii) Per capita intake of protein and calories.	
Protein as percent of the standard	112
Calories as percent of the standard	97.5

Review of 1983-84 and 1984-85

85. Average per capita availability of 2,424 calories during 1983-84 given in the Food Balance Sheet, at Annex. I, II declined to 2,293 calories during 1984-85 ; calories availability during the year 1984-85 is 97.5 per cent of standard

for Pakitsan. The decline in the availability of calories is due to marginal decline in the availability of sugar and gram. Availability of protein as compared to calories remained around 60.5 grams during period 1983-84 and 1984-85.

86. In the first two years of the plan, nutrition activities remained at the lowest ebb. Some of the work already initiated in the Fifth Plan remained in progress. An amount of Rs. 9 million allocated for nutritional activities during 1983-84 was un-utilized due to the inability of the Planning Division to utilize the funds. However, some agencies other than Government pursued some of activities during these years.

87. The nutrition intervention programmes such as Goitre Control, and three studies included in the Nutrition plan remained in progress. The study on Etiology of Nutritional Anaemia was completed and its findings are ready to be published. Another important study regarding Nutrition, namely "Food Composition Tables for Pakistan" is also completed and published in June 1985. Goitre control programme being an active programme remained in progress by Agha Khan Foundation and UNICEF through their salt iodation programme. As part of the programme lipoidol oil has been imported and handed over to the management of District Chitral for mass scale injection. At the same time supply of iodated salt has been increased and stabilized in goitrous areas by N.W.F.P. Government and private sector. National Nutrition Survey, to update information on nutrition status of the population remained in progress and is anticipated to be completed by the end of fiscal year 1985-86.

88. Health Sector programmes such as diarrhoeal diseases control, poly-immunization, training of birth attendants, supplementary feeding programme for vulnerable groups etc., are contributing to improve nutritional status of the population. Besides, Agriculture Sector played an important role for adequate supply of essential food items through increased production inspite of population growth. Some other agencies like UNICEF, World Food Programme and Agha Khan Foundation remained active in the amelioration of the nutritional status of the vulnerable segment of the population.

Nutrition Plan for 1985-86

89. Availability of calories on the basis of Food Balance sheet 1985-86 is estimated at 97 per cent of standard, slightly less availability over the previous year. Availability of protein is estimated at 61.9 gram per day compared to 60.4 gram of previous year.

Institutionalization of Nutrition Planning

90. Nutrition was and has been assigned significant importance in the Fifth and Sixth Five Years Plan. Yet programme|projects to achieve the objectives of the Fifth Plan could not materialize. The main reason for slow pace of

implementation was lack of proper infrastructure in Federal Government and also in the provinces where action actually is needed. Furthermore, programmes formulated at the federal level cannot yield the desired results in the absence of an adequate machinery for implementation. At the same time the strategy of delivering nutrition services through a package of related activities requires full integration with developmental activities in other sectors. Such a forum is essential for integrated and coordinated nutrition activities and the same is being pursued in the current year, through the creation of infrastructure in the Planning Division. The unit to be called Nutrition Cell, will be responsible for Coordination, Monitoring and Evaluation of Nutrition activities, besides policy planning.

91. Apart from these functions, the Nutrition Cell will develop an adequate data base and will organize some basic and operational research in Nutrition. Nutrition activities are planned to be institutionalized through gearing up the functions of the Federal Nutrition Syndicate and establishing identical bodies at provincial level and the Nutrition Cell will act as a focal point for all national and international agencies in the field of human nutrition. An amount of Rs. 3.754 million has been earmarked in the current year (1985-86) ADP for the aforesaid unit.

92. The Federal Syndicate is proposed to meet regularly with the following functions :—

- Overall and specific planning and policy guidance.
- Inter-provincial and inter-agency coordination.
- Periodic review of on-going nutrition programmes and recommendations for additional programmes.
- Fixation of responsibilities of implementation to relevant agencies.

93. Apart from stream-lining nutrition programmes, planning implementation, sectoral and extra sectoral activities on nutrition are being proposed to be initiated during this year. A Joint WHO|UNICEF Nutrition Support Programme is underway its implementation with Italian Government assistance. The total programme assistance is about US $ 6.6 million, over a period of five years. The main components of the programme are as follows :

(i) Nutrition in primary Health Care (PHC) including nutrition education of mothers. Promotion of breast feeding and weaning, nutrition, rehabilitation oral rehydration, and children growth monitoring.

(ii) Supplementary feeding programme.

(iii) Income generation of small farmers, including sterilization of milk at tehsil level.

(iv) Lipoidol therapy in Chitral and adjoining districts.

(v) Generation of information and its dissemination.

(vi) Training.

94. The implementation of the health and health related components of the programme will be the responsibility of the Ministry of Health, while policy planning, intersectoral coordination and monitoring and evaluation being those of the Planning Division.

95. The complimentary programmes in the field of nutrition are through management of diarrhoea, promotion of breast feeding, nutrition education and immunization etc. Specific nutrition programmes during current year are as under :

(i) *Goitre Control Programmes.*—This programme is proposed to cover 1|3rd of population of goitrous area with lipoidol injections as an immediate measure. Whereas long term measure of supply of iodized salt will continue. Ministry of Health has allocated Rs. 3.499 million in the 1985-86 ADP to carryout this programme.

(ii) *Special Food Aid Programme.*—The programme for supplementing diet of vulnerable group is undertaken by Ministry of Health|Provincial Health Departments under World Food Programme. Essential commodities like wheat flour, butter oil and dried skimmed milk is distributed through the existing health network as additional food free of cost to expectant and nursing mothers and young children. This programme is presently implemented on limited scale. The ADP allocation for this programme during 1985-86 is Rs. 10 million for Punjab, Rs. 1.40 million for Sind, Rs. 1.10 million for UWFP and Rs. 0.204 million for Baluchistan. These allocations are primarily for transportation of commodities. The commodities worth US $ 30 million will be distributed to 360,000 beneficiaries.

(iii) *Nutrition Survey.*—The survey is in progress in collecting information on main nutritional indicators and some related parameters. The scheme is being implemented by N.I.H. with a total cost of Rs. 3 million with current year (1985-86) allocation of Rs. 0.899 million.

(iv) *Policy Planning, Coordination, Monitoring and Evaluation of Nutrition Programmes.*—In order to enhance the policy planning, coordination, monitoring and evaluation of nutrition programmes, the above named project has been prepared at a total cost of Rs. 39.86 million to be implemented in 5 years from July 1, 1985 to June, 1990. An allocation of Rs. 3.86 million has been made in ADP 1985-86 to cover the expenditure of this scheme during the current financial year.

(v) *Joint Nutrition Support Programme (JNSP).*—The total cost of the JNSP is Rs. 80.00 million to be implemented through Ministry of Health and Rs. 20.00 million through Planning Division for intersectoral activities. The JNSP programme through Ministry of Health envisages to undertake seven point programme *i.e.* training of medical and paramedical staff, nutrition rehabilitation, management of diarrhoea, promotion of breast feeding, nutrition education, eradication of third degree malnutrition and income generation activities. An allocation of Rs. 10.00 million has been made in ADP 1985-86 for this programme.

ADP 1985-86 Allocations for Nutritional Activities

(Million Rupees)

	Total cost of scheme	Allocation 1985-86
Health Division :		
Goitre control Programme for NA	18.300	3.499
Special Food Aid Programme	—	12.704
Nutrition Survey	3.400	0.899
JNSP	—	10.000
Planning Division		
Nutrition Coordination policy planning and evaluation ..	38.866	3.754

Annexure I

ADP 1985-86 ALLOCATIONS AND FINANCIAL UTILIZATION FOR 1983-84 AND 1984-85 BY SUB-SECTORS

(Million Rupees)

Sub Sector	Estimated expenditure during		Allocation for 1985-86	Total Estimated Exp. 1983-86	Sixth Plan Allocation 1983-88	Percentage Utilization
	1983-84	1984-85				
1	2	3	4	5	6	7
1. Rural Health Programme	342.110	377.260	477.524	1196.894	5660	21.2
2. Preventive Programme.	353.225	365.100	346.112	1064.437	1490	71.4
3. Hospital beds including Teaching Hospitals. ..	593.191	634.440	708.019	1935.650	3545	55.6
4. Health Manpower Development ..	229.145	243.520	277.421	750.086	975	76.9
5. Medical Research ..	5.600	6.100	7.878	19.678	85	23.2
6. Nutrition Programmes.	4.600	5.100	25.505	35.205	250	14.1
7. Traditional Medicine.	—	4.380	8.639	13.019	375	3.5
8. Programmes for Disabled.	—	—	3.408	3.408	500	0.7
9. Miscellaneous ..	35.673	64.055	27.0	126.728	120	112.0
Total ..	1563.544	1699.955	1881.506	5145.005	13000	39.6

*The net allocation is Rs. 1843 million including Rs. 799 million for Federal Government and Rs. 1044 million for Provincial Governments.

Annexure II

FINANCIAL ALLOCATION FOR 1985-86 AND UTILIZATIONS FOR 1983—85 (DEVELOPMENT) BY EXECUTING AGENCIES

Administrative Agencies	Estimated Expenditure during		Allocation for 1985-86	Total Estimated Exp. 1983—86	Sixth Plan Allocation 1983—88	Percentage Utilization
	1983-84	1984-85				
1	2	3	4	5	6	7
A. Federal						
1. Health Division ..	670.672	718.556	541.153	2030.381	3176	64
2. Works Division ..	—	3.096	51.114	54.210	326	16.6
3. Planning Division (Nutrition). ..	—	—	3.860	3.860	20	19
4. Interior Division ..	8.600	6.300	4.825	19.725	46	42
5. Science & Technology Division.	5.654	6.200	7.878	19.732	85	23
6. P.A.E.C.	3.928	15.000	22.481	41.409	—	—
7. Federally Administered Tribal Areas ..	19.400	33.300	38.600	97.023	326	30
8. Azad Jammu and Kashmir	35.100	36.000	48.250	120.25	548	22
9. Northern Areas ..	10.100	11.700	19.300	42.123	158	27
Sub-total(A) ..	753.454	830.132	837.461*	2421.047	4885	52
B. Provincial						
10. Punjab	488.900	489.431	602.200	1580.531	4316	37
11. Sind	115.834	171.961	215.528	503.323	1834	27
1x. N.W.F.P.	162.069	161.811	179.549	503.429	1350	37
13. Baluchistan	43.287	46.620	46.768	136.675	815	17
Sub-total (B) ..	810.090	869.823	1044.045	2723.958	8315	33
Total (A+B) ..	1563.544	1699.955	1881.506*	5145.005	13000	39.6

*The net allocation is Rs. 1843 million including Rs. 799 million for Federal Government and Rs. 1044 million for Provincial Governments.

Annexure III

FINANCIAL ALLOCATION FOR 1985-86 AND UTILIZATION FOR 1983—85 (RECURRING)

(Million Rupees)

Administrative Agencies	Estimated Expenditure during 1983-84	Estimated Expenditure during 1984-85	Allocation for 1985-86
1	2	3	4
A. Federal			
1. Health Division	204.646	228.262	314.209
2. Interior Division ..	1.134	1.595	2.106
3. S. & T. Division ..	5.650	6.300	7.020
4. P. A. E. C	33.722	38.245	49.388
5. F. A. T. A.	30.430	32.108	38.723
6. A. J. K.	34.000	40.191	50.113
7. Northern Areas ..	16.896	19.678	24.354
Sub-total (A)	326.476	366.379	485.913
B. Provincial			
8. Punjab	757.904	899.430	1251.379
9. Sind	238.114	276.587	347.667
10. N. W. F. P. ..	250.661	306.743	386.988
11. Baluchistan ..	109.124	136.749	166.285
Sub-total (B) ..	1355.803	1619.509	2152.316
C. Total Recurring Expenditure	1682.279	1985.888	2638.229
D. Total A.D.P.	1563.544	1699.955	1881.506
Total (Development Plus Recurring) ..	3245.823	3685.843	4519.735

Annexure IV

PHYSICAL TARGETS FOR 1985-86 AND ACHIEVEMENTS FOR 1983—85

Sub-sector/Item	Unit	Estimated Achievements during		Target for 1985-86	Estimated Achievement during 1985-86	Target during 1983—88	Percentage Achievement
		1983-84	1984-85				
1	2	3	4	5	6	7	8
A. Rural Health							
Programmes:							
1. Basic Health Units	No.	322	440	370	1132	2600	44
2. Rural Health Centres	No.	34	42	38	114	355	32
3. Doctors Residences in Rural Institutions	No.	108	100	571	779	1715	45
4. Upgradation of Dispensaries/MCH Centres/Sub Centres as Basic Health Units	No.	Negligible			negligible	2,620	
B. Preventive Programmes							
5. Immunizations	No. chiren in million.	3.45	9.0	4.0	16.45	24.0	69
6. Supply of ORS	Million packets	7.0	12.0	10.0	29.0	25.0	116
7. Rehabilitation of Disabled	No.	6,600	6,700	8,000	21,300	100.000	21
8. Prevention of 3rd degree malnutrition	No.	25,000	25,000	50,000	100.000	1,250,000	8.5
9. C. Hospital Beds including Teaching Hospitals	No.	1090	1508	2,332	4,930	11,770	42
D. Health Manpower							
10. Doctors	No.	3,550	4,000	4,200	11,750	21,000	56
11. Dentists	No.	100	120	120	340	600	57
12. Nurses	No.	800	900	1050	2750	5,000	55
13. Training of Traditional Birth Attendants	No.	6,000	6,750	4,200	16,950	30,000	56
14. Paramedics	No.	4,500	4,500	4,805	13,805	38,000	36

ACHIEVEMENTS OF PHYSICAL TARGETS 1983-84

Item	Unit	Health Division	AJK	NA	FATA	Islam-abad	Sub-total Federal	Punjab	Sind	NWFP	Baluch-istan	Sub-total Provin-cial	Grand total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. Rural Health Programme													
1. Basic Health Units	No.	—	—	—	9	4	13	216	5	72	16	309	322
2. Rural Health Centre ..	No.	—	—	—	—	1	1	16	3	14	—	33	34
3. Doctors residences in rural health institutions	No.	—	—	—	—	1	1	1	—	90	16	107	108
B. Health Manpower													
4. Doctors	No.	—	—	—	—	—	—	1495	1641	297	117	3550	3550
5. Dentists	No.	—	—	—	—	—	—	78	10	12	—	100	100
6. Nurses	No.	90	—	—	—	—	90	340	200	120	50	710	800
7. Paramedics	No.	74	123	41	48	—	286	2365	846	806	197	4214	4,500
C. Hospitals													
8. Hospital Beds	No.	—	—	—	—	10	10	768	202	110	—	1080	1,090
D. Preventive Programmes													
9. Training of birth attendants ..	No.	—	100	—	50	—	150	4,500	750	450	150	5850	6,000
10. Immunizations	(000)	—	40	—	—	—	40	2030	670	600	110	3400	3450
11. Oral Rehydration Salts ..	(000)	—	—	—	—	—	—	4200	1800	840	160	7,000	7,000
12. Rehabilitation of disabled ..	No.	—	—	—	—	—	—	4500	1200	600	300	6,600	6,600

Annexure VI

ESTIMATED ACHIEVEMENT 1984-85

Item	Unit	Health Division	AJK	NA	FATA	Islam-abad	Sub-total Federal	Punjab	Sind	NWFP	Baluch-istan	Sub-total Provinicial	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. Rural Health Programme													
1. Basic Health Units ..	No.	1	3	—	9	4	17	383	20	2	18	423	440
2. Rural Health Centres ..	No.	1	2	4	—	1	8	34	2	3	3	42	50
3. Doctors residence in rural health institutions	No.	—	10	4	25	4	43	5	.4	8	30	57	100
B Health Manpower													
4. Doctors	No.	—	—	—	—	—	—	1700	1730	435	135	4,000	4,000
5. Dentists	No.	—	—	—	—	—	—	90	13	17	—	120	120
6. Nurses	No.	90	—	—	—	—	90	380	220	120	90	810	900
7. Paramedics	No.	70	130	15	40	—	285	2440	774	810	191	4215	4,500
C. Hospitals													
8. Hospital beds	No.	375	70	74	—	10	529	595	232	112	40	979	1508
D. Preventive programmes													
9. Training of birth attendants ..	No.	—	100	50	50	—	200	4,100	1050	1200	200	6550	6750
10. Immunizations	(000)	—	150	—	—	—	150	6770	800	1,040	240	8,850	9,000
11. Oral Rehydration salts ..	(000)	—	120	120	40	40	320	8,500	2,000	1,200	480	11,680	12,000
12. Rehabilitation of disabled ..	No.	—	—	—	—	—	—	4,600	1,200	600	300	6700	6,700

ANNEXURE VII

TARGETS FOR 1985-86

Item	Unit	Health Division	AJK	NA	FATA	Islam-abad	Sub-total Federal	Punjab	Sind	NWFP	Baluch-istan	Sub-total Provin-cial	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. Rural Health Programme													
1. Basic Health Units	No.	—	5	—	17	4	26	250	30	44	20	344	370
2. Rural Health Centres ..	No.	—	4	2	1	1	8	15	1	10	4	30	38
3. Doctor's residence in rural health institutions	No.	—	8	—	38	5	51	376	28	96	20	520	571
B. Health Manpower													
4. Doctors	No.	—	—	—	—	—	—	1810	1820	435	135	4,200	4,200
5. Dentists	No.	—	—	—	—	—	—	—	—	—	—	120	120
6. Nurses	No.	110	—	—	—	—	110	450	250	150	90	940	1050
7. Paramedics	No.	70	170	45	40	—	325	2649	800	838	193	4,480	4805
C. Hospitals													
8. Hospital beds	Nos.	625	245	70	10	10	960	950	180	220	20	1370	2330
D. Preventive Programmes													
9. Training of birth attendants ..	No.	—	600	50	70	—	720	1000	1200	1000	280	3,480	4,200
10. Immunizations	(000)	—	250	35	55	—	340	1,587	827	920	326	3,660	4,000
11. Oral Rehydration salts ..	(000)	—	130	200	70	50	450	4,500	2,500	2,000	550	9,550	10,000
12. Prevention of third degree malnutrition	(000)	—	2	1	1	—	4	26	10	6	4	46	50
13. Rehabilitation of disabled ..	No.	—	—	—	—	—	—	5,200	1,500	800	500	8,000	8,000

Annexure VIII

FOOD BALANCE SHEET 1983-84

Population : 90.80 million (000 M. Tonnes)

Item	Production	Deduction (extraction)	Net food	Per Capita Availability Kg/ annum	gms/ day	Calories/ day	Proteins (grams) day
1	2	3	4	5	6	7	8
Wheat	12414	1241	10604	116.78	320.0	1133	33.6
Rice	3340	200	1992	21.94	60.1	212	4.5
Maize	1014	314	700	7.71	21.12	76	2.01
Other food grains	618	99	519	5.72	15.67	57	1.49
Total (food grains) ..	17386	1854	13815	152.15	416.89	1478	41.60
Gram	491	152	364	4.00	11.00	41	2.20
Other pluses	188	21	184	2.03	5.56	19	1.28
Total (Pluses) ..	679	173	548	6.03	16.56	60	3.48
Sugar refined	1349	—	1892	14.77	40.46	157	—
Sugar raw	1473	147	1826	31.96	87.56	307	—
Total (sugar) ..	2822	147	2718	46.73	128.02	464	—
Milk	8169	3676	4743	52.24	143.12	114	5.51
Beef Mutton.	1165	—	1165	12.83	35.15	80	6.40
Poultry	86	—	86	0.95	2.60	4	0.29
Fish	358	—	358	3.94	10.79	16	2.05
Eggs (million Nos.)	(3619) 180.73	— —	180.73	1.99	5.45	9	0.70
Total :	—	—	—	—	—	223	15.50
Fats & oils, Vegetable ghee & oil.	1114	439	775	8.18	22.41	199	—
Total :	—	—	—	—	—	2424	60.58

Annexure IX

FOOD BALANCE SHEET 1984-85

Population : 93.39 Million (000 M. Tonnes)

Item	Production	Deduction (Extraction)	Net food	Per Capita availability			
				Kgs/annum	gms/day	calories/day	Proteins (gms)/day
1	2	3	4	5	6	7	8
Wheat	10882	1088	11218	120.12	329.10	1665	34.56
Rice	3457	207	2047	21.92	60.05	212	4.50
Maize	1027	318	709	7.59	20.79	75	1.98
Other cereals	660	106	554	5.93	16.25	59	1.54
Total (cereals) ..				155.56	430.19	1511	42.58
Gram	522	162	360	3.85	10.55	38	2.11
Other pulses	216	24	207	2.22	6.08	20	1.40
Total (pulses) ..	738	186	567	6.07	16.63	58	3.51
Sugar (refine)	1304	—	1334	14.28	39.12	151	—
Sugar	1497	150	1347	14.42	39.50	153	—
Total (sugar) ..				28.70	78.62	304	—
Milk	8720	—	5076	54.35	148.90	119	5.78
Beef .. — —	513	—	513	5.39	14.77	36	2.76
Mutton	467	—	467	5.00	13.70	29	2.42
Poultry	99	—	99	1.06	2.90	4	0.55
Fish	380	—	380	4.07	11.15	17	2.12
Eggs (million No) (4093) ..	204	—	204	2.19	6.0	10	0.77
Total (Animal source) ..	—	—	—	—	—	215	14.35
Fats & oils	783	—	783	8.38	22.96	205	—
Total						2293	69.44

Annexure X

FOOD BALANCE SHEET 1984-85

Population 95.98 million (000 M. Tonnes)

Item	Production	Deductions (Extraction)	Net food	Per Capita Availability			
				Kgs/ annum	Calories/ day	Calories/ /day	Proteins /day
1	2	3	4	5	6	7	8
Wheat	11000	1100	11469	119.49	327.37	1159	34.57
Rice	3647	219	2128	22.17	60.74	214	4.56
Maize	1035	321	714	7.44	20.38	74	1.94
Other cereals	660	106	554	5.77	15.81	57	1.50
Total :	16342	1749	14865	154.87	424.66	1504	42.37
Gram	519	161	373	3.89	10.66	39	2.13
Other pulses	229	25	214	2.23	6.11	21	1.41
Total :	748	186	587	6.12	16.77	60	3.54
Sugar refined	1349	—	1392	14.50	39.73	154	—
Sugar raw	1473	147	1326	13.82	37.86	138	—
Total (sugar) ..	2822	147	2718	28.32	77.59	282	—
Milk	9200	4140	5360	55.84	153.00	122	5.89
Beef	540	—	540	5.63	15.42	37	2.88
Mutton	497	—	497	5.18	14.19	30	2.51
Poultry	114	—	114	1.19	3.26	5	0.62
Fish	412	—	412	4.29	11.75	18	2.23
Egg. (Million No.)	(4629) 231.17	—	231.17	2.41	6.60	11	0.84
Total (animal source) ..	—	—	—	—	—	223	14.97
Fats & Oils	822	—	822	8.56	23.45	208	—
Total : ..						2252	60.88

CHAPTER 21

POPULATION WELFARE PLANNING

Introduction

The Population Welfare Sectoral Programme for 1983-84 and 1984-85 was prepared within the over-all framework, strategies, policies and guidelines proposed in the Sixth Five Year Plan. Based on the concerns about the current demographic trends the population policy was considered as the focal point of attention. The emphasis of Population sector projects was maintained on disseminating knowledge and education for behavioural change in favour of small family norm as well as providing the know-how and service delivery for limiting family size and thereby facilitating improved standards of living. A challenging approach was introduced by involving the Non-Government Organizations (NGOs) and the Private Sector by providing infra-structural and financial support. These agencies were encouraged to venture in the fields of information, education, communication ; service delivery, social marketing of contraceptives ; and implementation of innovative approaches.

Review of 1983-84

Financial

2. In financial terms, the sectoral allocation of Rs. 273.06 million was made, showing an increase of 43.72% over previous year. The expenditure incurred was Rs. 202.17 million (74.04%) only. Sub-sector-wise data is given in Table 1.

TABLE No. 1

Financial Allocation and Utilization during 1983-84

(Million Rs.)

Sl. No.	Sub-sector	Allocation 1982-83	Allocation 1983-84	Utilization 1983-84	% Utilization
1.	Organizational Infrastructure	48.89	69.00	51.36	74.43
2.	Population Welfare Services	97.36	94.81	82.88	87.42
3.	Training Programme	16.45	19.05 ..	11.70	61.44
4.	Information, Education and Communication Strategy	9.86	14.70	2.50	17.02
5.	Population Research	14.12	32.60	1.20	3.68
6.	Logistics and Supplies	3.32	42.90	52.53	122.45
	Tutal ..	190.00	273.06	202.17	74.04

3. The highest allocation of Rs. 94.8 million (34.72%) was received by Population Welfare Services while maximum utilization of Rs. 52.53 million (122.45%) was achieved by the Logistic and Supplies as it included stocks for 1984-85. On

account of delayed establishment of the Family Welfare Centres and staff vacancies the Population Welfare Services utilized 87.42% of the allocation. The expenditure in the training sub-sector was 61.64%, the underutilization was attributed to registration of limited number of trainees

Physical

4. Achievements of various contraceptives ranged from 101.1% (injectables) to 17.5% (Oral Pills). Physical performance of contraceptive methods appears in table No. 2 and Annexures III and IV.

TABLE No. 2

Contraceptive Targets and Performance during 1983-84

(Figures in thousands)

Sl. No.	Methods	Targets 1982-83	Targets 1983-84	Achievement 1983-84	Percentage Achievement
1	2	3	4	5	5
1.	Condoms (Units)	144500	128700	59525	46.3
2.	Oral Pills (cycles)	1700	4225	741	17.5
3.	IUD's (Cases)	200	188	152	80.8
4.	Contraceptive Surgery	100	76	41	33.9
5.	Injectable (Vials)	50	95	96	101.1

Review of 1984-85

Financial

5. An amount of Rs. 300 million was allocated for 1984-85. This was 10.95 per cent higher than the previous year. The estimated expenditure during the year under reference is Rs. 346.40 million showing 115.47 per cent utilization. Details for sub-sectors appear in Table 3.

TABLE No. 3

Financial Allocation and Utilization during 1984-85

(Millin Ru pees)

Sl. No.	Sub-sector	Allocation 1983-84	Allocation 1984-85	Utilization 1984-85	% Utilizaton
1	2	3	4	5	6
1.	Organizational Infrastructure ..	69.00	67.50	65.70	97.33
2.	Population Welfare Services ..	94.81	132.44	102.65	77.51
3.	Training Programme	19.05	22.56	16.50	73.14
4.	Information, Education and Communicaton Strategy	14.70	19.00	17.55	92.37
5.	Population Research	32.60	18.00	6.00	33.33
6.	Logistics and Supplies	42.90	40.50	138.00	340.74
	Total ..	273.06	300.00	346.40	115.47

6. Above table shows that the highest allocation of Rs. 132.44 million (43.06%) was received by Population Welfare Services while highest expenditure of Rs. 138.00 million (340.74%) was incurred on logistics and supplies. The next highest utilization of Rs. 102.65 million (77.51%) was achieved by the Population Welfare Services, followed by organizational infrastructure of Rs. 65.70 million (97.33%). Shortfall in training, Information, Education, Communications and Population Research was due to delayed commencement of these programmes.

Physical

7. The physical targets for 1984-85 had been revised on the basis of performance and the field conditions in 1983-84. Inspite of the increase in the targets the highest performance of 90.1% was achieved by the IUDs while the lowest of 20% for Injectables. Performances during 1984-85 is given below in Table 4.

TABLE NO. 4

Contraceptive Targets and Performance During 1984-85

(Figures in thousands)

Sl. No.	Methods	Targets 1983-84	Targets 1984-85	Achievements 1984-85	% Achievement
1	2	3	4	5	6
1.	Condoms (Units)	128700	136100	99589	73.2
2.	Oral Pills (Cycles)	4225	3908	991	25.4
3.	IUD's (Cases)	188	232	209	90.1
4.	Contraceptive Surgery	76	177	56	47.9
5.	Injectable (Vials)	95	550	110	20.0

PROGRAMME FOR 1985-86

Strategies

8. The programme will operate within the overall framework of population policy and strategies of the Sixth Plan. Increased reliance will be placed upon community participation; and involvement of nation building departments, infrastructure institutions; and the NGOs. Inter-linkages of population and development will be intensified by offering the population welfare services as a part of the development package based on such perceived needs of the people as health, education, labour welfare, women development and child-care with focus on population planning priorities. Fresh approach to research on population and socio-economic factors apart from evaluation and monitoring of the population welfare will stand with the establishment of the National Institute of Population Studies.

ADP Allocations

9. The programme is primarily preventive in nature, hence, requires Public investment for service delivery as well as meeting infrastructural costs. An amount of Rs. 484.02 million has been earmarked for this sector in the ADP 1985-86 showing 61.34% increase. The financial details are given in Table No. 5 and annexure-II.

TABLE NO. 5

Financial Allocation during 1985-86

(Million Rs.)

Sl. No.	Sub-sector	Allocation 1984-85	Allocation 1985-86	% Change (Col. 4 over 3)
1	2	3	4	5
1.	Organizational Infrastructure	67.50	60.09	(—)11.00
2.	Population Welfare Services	134.44	122.64	(—)7.40
3.	Training Programme	22.56	22.65	0.40
4.	Population Research	19.00	47.59	150.47
5.	Information, Education, Communication Strategy.	18.00	54.71	203.95
6.	Logistics & Supplies	40.50	176.34	335.41
	TOTAL	300.00	484.02	61.34

Physical Programme

10. The programme will continue to operate in a manner similar to that of the Sixth Plan, and the entire administrative cost during the year under reference will be met from the ADP. With security of service, well defined career structure and improved management controls there are brighter chances of effective implementation of the programme. The major projects and physical targets are stated in the ensuing paragraphs.

Organizational Infrastructure

11. This sub-sector includes administrative set-ups at federal, provincial and district levels along with common services including monitoring and service statistics etc. The project infractures are not included in this sub-sector. It will provide basic infrastructure for planning, implementation, coordination and monitoring of the population welfare services.

Population Welfare Services

12. This sub-sector offers population welfare services with emphasis upon integrated service delivery with health, education, and various other social sector activities. It incorporates nine projects, summarised below :—

Family Welfare Centres Project

13. This project will provide contraceptive delivery services, MCH services, women development activities, etc., through 1250 Centres (FWCs). The distribution of the centres will be : urban 278, pariurban 245 and rural 727. Each of these

centres will continue to act as a hub for community base welfare activities with special reference to women and children under 5 years of age. It will also train local midwives. The project has identified 18 pilot districts (Punjab 8, Sind 4, NWFP 3, Baluchistan 2 and Islamabad 1) for providing medical back-up by appointing lady doctors in BPS-17 to be located at district headquarters and strengthening technical supervision by providing Family Welfare Counsellors.

(ii) **Reproductive Health Services Project**

14. The project will provide voluntary steralization services through selected hospitals and Extension Teams. Specialized gynaechlogical services will provide treatment for infertility, by establishing centres in teaching and general hospitals and mobile extension teams for far flung areas. Training and equipment will be provided to physicians and nurses

(iii) **Target Group Institutions**

15. Selected public sector organizations offering health services will continue to be involved in dispensing contraceptive services. These services will be extended to additional outlets.

(iv) **Infrastructure Institutions (Hakeem Project)**

16. This is an on-going activity which involves the locally accepted indigenous Hakeems for motivating target population at local levels, distributing conventional contraceptives and indigenous drugs to counter the side effects. The project will cover 37 districts. A total number of 2,520 Hakeems will be involved at various levels for distributing 4.11 million units for condoms and 0.12 million cycles of oral pills.

(v—viii) **Programme Through Other Departments, AJK, NA and MCH Project**

17. Family Planning Services will be provided through Health outlets of relevant Provincial Line Departments in all the four provinces, Azad Kashmir and the Northern Areas. A similar project entitled ' Family Health Care ' on a limited scale will operate as an extension services in selected rural areas of Islamabad.

(ix) **Non-Government Ogranizations (NGOs)**

18. The NGO will operate in difficult and sensitive areas, for handling innovative pilot schemes and winning public acceptance for small family norm. The project will consolidate its infrastructure consisting of NGO Coordinating Council's Secretariat, Karachi and the Directorate of GNOs within the Population Welfare Division. The Coordinating Council will comprise of 23 members including 15 NGOs representatives.

Training Programmes

19. Training programmes will serve as the back-bone of population welfare activities. This sub-sector will incorporate clinical and non-clinical training components para-medical training in midwifery and construction of structures for training institutes.

Family Health Manpower Development Project (FHMD)

20. It will provide unified training facilities for para-medical staff of the Population and the Health Departments for undertaking of polyvalent work and meeting comprehensive family health-care requirements. Twelve Regional Training Institutes (Punjab-5, Sind-4, NWFP-2 and Baluchistan-1) will provide training services. Training will be imparted in collaboration with JPMC and Agha Khan School of Nursing and the Clinical Training Directorate of Population Welfare Division.

Non-Clinical Training Project

21. The project will train and re-train both programme and non-programme personnel, through the four Population Welfare Training Institutes (PWTIs) at Lahore, Multan, Karachi and Hyderabad.

Construction of Building for RTIs

22. Preliminary work will be undertaken in a phased manner for construction of buildings to house five RTIs at Karachi, Hyderabad, Quetta, Peshawar, and Lahore.

Training of Traditional Birth Attendants (TBAs)

23. Training of 2,500 mid-wives will be undertaken by the FWCs. These midwives will also serve as out-reach and motivation workers.

Information, Education and Communication Programmes (IEC)

24. The IEC programme focuses on behavioural change in favour of small family norm. Hence, it will receive considerable recognition and investment. Three projects in this sub-sector will continue to function and expand. These will support and improve outreach capabilities for furthering behavioural change and attracting larger clientale.

Non-Formal Education Project

25. This project aims at inclusion of Population Education component in the Non-formal Education programme by collaborating with other government agencies. The Directorate of Population Education Division will coordinate the activities of various agencies for developing awareness, understanding and promoting rational attitudes about population issues among the young adults.

Formal Education Project

26. The project will review the educational curricula for incorporation of popultion education themes at middle and high schools levels. The Population Education Cell created within the Ministry of Education will coordinate the project activities with the provincial agencies for adoption of curricula.

Communication Strategies Project

27. The project aims to narrow-down the disparity between knowledge and practice. It will undertake research, planning, monitoring and evaluation of communication activities, design pretext, produce and circulate communication material. Technical support, and field liaison will be provided for implementation and coordination of national, provincial, district and local levels programmes.

Research Activities

28. This sub-sector will include both bio-medical and socio-psychological research and investigation. Bio-Medical component will include activities of the National Institute of Fertility Control (NRIFC), Karachi and research pursuits of National Research Institute of Reproductive Physiology (NRIRP), Islamabad. The National Institute of Population Studies (NIPS) will cover domographic economic and socio-psychological factors and undertake independent evaluation and monitoring of the programme.

Logistics and Supplies

29. The project will ensure continuous and unintrupted flow of clinical and conventional contraceptive devices to all distribution points in the country for effective implementation of the programme.

Physical Targets

30. The estimated physical targets for contraceptive service delivery and those for the acceptors are given in Table No. 6.

TABLE No. 6

Method-wise Contraceptive and Acceptor Targets during 1985-86

(figures in thousand)

Sl. No.	Methods	Contraceptive Targets	Acceptor Targets
1	2	3	4
1.	Condoms	146225	1462
2.	Foam (Bottles)	151	83
3.	Oral Pills (Cycles)	2838	218
4.	IUD (Cases)	260	260
5.	Injectables (Vials)	1100	220
6.	Contraceptive Surgery (Cases)	230	130

Cost Estimates

31. Comparative cost estimates for acceptors and birth aversions by various methods in Table No. 7 (column 5) shows the oral pills with estimated cost of Rs. 253.82 to be most economical method of birth aversion while foam to be the most expensive method costing Rs. 589.29, closely followed by condoms costing Rs. 508.33. Cost estimates per effective acceptor (Column 4) are generally in line with estimates for birth aversion (column 5) except the injectables which would cost Rs. 63.69 per acceptor and hence, be the most economical method. Details appear in Table No. 7 below.

TABLE NO. 7

Method-wise Cost Estimates for Acceptors and Birth Aversions during 1985-86

(Rupees)

Sl. No.	Item	Costs		
		Per Acceptor	Per Effective Acceptor	Per Birth Aversion
1	2	3	4	5
1.	Condoms	61.00	115.56	508.33
2.	Foam	65.48	147.32	589.29
3.	Oral Pills	33.80	67.77	253.82
4.	Injectables	29.57	63.69	276.00

Annexure-I

FINANCIAL ALLOCATIONS DURING 1982-83 TO 1985-86

(Million Rupees)

Project and Sub-sector	1982-83	1983-84	1984-85	1985-86
2	2	3	4	5
A. Organizational infrastructure :				
1. Administrative organization Federal with Distt. Islamabad	15.87	17.743	20.00	17.506
2. Distt. Lahore	10.45	16.500	20.00	18.486
3. District Karachi	8.22	10.000	11.00	9.622
4. District Peshawar	6.63	7.757	8.00	9.143
5. District Quetta	3.72	4.000	4.50	5.349
6. Transport	5.00	13.000	4.00	—
Sub-total (A)	48.89	69.000	67.50	60.086
B. Population Welfare Services :				
7. Family Welfare	75.00	70.664	89.59	75.000
8. Reproductive Health Services Project ..	17.49	18.076	26.20	32.551
9. Programme through Other Deptt. ..	0.67	1.975	3.00	2.850
10. Target Group Institutions	0.09	0.096	0.60	0.607
11. Infrastructure/Hakim project	1.96	1.800	2.00	3.600
12. Azad Kashmir project	0.25	0.100	0.30	0.400
13. Northern Area & MCH Project ..	0.20	0.150	0.15	0.207
14. Family Health Care	0.20	0.200	0.60	0.425
15. N.G.O. Project	1.15	1.750	10.00	7.000
Sub-Total (B)	97.36	94.81	132.44	122.640
C. Training Programme :				
16. F.H.M.D. Project	9.36	10.00	10.75	11.251
17. Building of PWTIs & RTIs	—	—	—	2.850
18. Non Clinical Training	3.13	6.100	8.50	6.850
19. Training of TBA's	3. 96	2.950	3.31	1.701
Sub-Total (C)	16.45	19.050	22.56	22.65

1	2	3	4	5
D. IEC Project :				
20. National Population Education (Formal) ..	3.11	3.370	2.50	2.340
21. Population Education (Non-Formal) ..			1.50	1.970
22. Communication strategy	6.75	11.331	15.00	50.401
Sub-Total (D)	9.86	14.701	19.00	54.711
E. Research :				
23. (i) Bio-Medical (NRIFC/RD/WHO ..	1.66	2.756	2.50	3.535
(ii) NRIRP	—	—	—	2.123
24. PDC/NIPS	3.96	7.684	8.000	17.232
25. CUPS			1.000	0.492
26. Population Study Centre	—	5.000	1.500	3.208
27. Construction of NRIFC	3.00	5.000	1.000	4.000
28. Construction of Ware House	5.50	4.162	1.000	4.000
29. Construction of 5 RTIs	—	—	2.000	11.500
30. Innovatives	—	8.000	1.000	1.500
Sub-Total (E)	14.12	32.602	18.00	47.590
F. Logistics and Supplies :				
31. Contraceptive Requirements	3.32	42.900	35.00	103.55
32. Social Marketing and Contraceptive ..	—	—	5.50	72.884
Sub-total (F)	3.32	42.900	40.50	176.34
Grand-Total	190.000	273.064	300.00	484.018

Annexure II

ADP POPULATION WELFARE PROGRAMME 1985-86

(Million Rupees)

Name Location and Status of the Scheme	Allocation for 1985-86			
	Total ADP	Foreign Exchange Component		
		Own Resources	Foreign Aid	
1	2	3	4	
A. Population Division :				
I. Organisational Infrastructure :				
1. Administrative Organisation, Federal ..	17.566	—	—	
2. Administrative Organisation, Punjab ..	18.406	—	—	
3. Administrative Organisation Sind ..	9.622	—	—	
4. Administrative Organistaion, NWFP ..	9.143	—	—	
5. Administrative Organisation, Baluchistan ..	5.349	—	—	
Total (Organiastional Infrastructure) ..	60.086	—	—	
II. Service Delivery Projects :				
6. Family Welfare Centres	75.000	—	30.000	(W.B.)
7. Reproductive Health Services ..	32.551	—	30.000	(UNFPA)
8. Programme through Provincial Departments.	2.850	—	1.000	(W.B.)
9. Infrastructure Hakeem Project	3.6000	—	3.500	(UNFPA)
10. Target Group Institutions	0.607	—	0.081	(W.B.)
11. Azad Kashmir Project	0.400	—	—	
12. Northern Areas MCH Project	0.207	—	—	
13. Family Health Care Project	0.425	—		
14. NGO Projects	7.000	—	—	
Total (Serive Delivery Projects)	122.640	—	64.481	
III. Training Programmes :				
15 Family Health Manpower Development Project	11.251	—	7.000	(UNFPA)
16. Non-Clinical Training Lahore and Karachi	6.850	—	6.000	(W.B.)
17. Building of PWTIs and RTIs	2.850	—	2.000	
18. Training of TBAs	1.701			
Total (Training Programme)	22.652	—	15.000	

1	2	3	4
IV. Research & Support Projects :			
19. NRIFC	3.535	— 0.900	
20. NRIFP	2.123	— 0.350	
21. CPS	0.492	— 0.450	(US AID)
22. NIPS	17.232	— 15.232	
23. Population Study Centres	3.208	— 3.000	(US AID)
24. Construction of NRIFC	4.000	— 4.000	
25. Construction of Central Warehouse ..	4.000	— 4.000	
26. Construction of RTIs	11.500	— 6.000	
27. Innovatives	1.500	— 1.500	
Total (Research & Support)	47.590	— 35.432	
V. ICE Programmes :			
28. Formal Population Education	2.340	— 2.000	(W.B./ UNFPA)
29. Non-Formal Population Education ..	1.970	— 1.800	(W.B.)
30. Communication Strategy	50.401	— 47.000	
Total (ICE Programmes)	54.711	— 50.800	
VI. Contraceptives :			
31. Contraceptive Requirement and Distribution	103.455	— 103.000	
32. Social Marketing of Contraceptives ..	72.884	— 71.334	
Total (Contraceptives) ..	176.339	— 174.334	
Total (Population Welfare Programme) ..	484.618	— 340.147	

Annexure III

CONTRACEPTIVE PERFORMANCE

(In thousands)

Years	Condoms (Units)	Oral Pills (Cycles)	IUD (Cases)	Injectable (Vials)	Contraceptive Surgery (Cases)
1	2	3	4	5	6
1970-71	68400	5	236.6	—	4.8
1971-72	25200	60	124.4	—	3.3
1972-73	28000	163	106.9	—	3.2
1973-74	48200	2541	91.9	—	4.1
1974-75	82800	5131	137.5	—	7.7
1975-76	148900	4090	227.2	—	14.7
1976-77	94500	1412	168.8	—	14.6
1977-78	49500	1882	70.8	—	7.1
1978-79	66900	3485	77.7	—	13.9
1979-80	85200	1485	99.5	1.2	21.9
1980-81	26200	1211	92.1	24.0	21.8
1981-82	7890	233	78.6	25.0	26.0
1982-83	43212	571	96.0	61.0	44.0
1983-84	59525	741	152.0	96.0	41.0
1984-85	99589	991	209	110.0	56.0

Annexure IV

COMPARATIVE CONTRACEPTIVE PERFORMANCE DURING 1982-83 TO 1984-85

(Figures in thousands)

Methods	1982-83 Benchmark			1983-84			1984-85			1982-85			Annual growth 1982-85	
	Target	Achievement	% Achievement	Target	Achievement	% Achievement	Target	Achievement	% Achievement	Target	Achievement	% Achievement	Target	Achievement
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Condoms (Units)	144500	43212	29.9	128700	595225	46.3	136100	99589	73.2	409300	202326	49.44	(—)2.95	51.81
Oral Pills (Cycles) ..	1700	571	33.6	4225	741	17.4	3908	991	25.4	9833	2303	23.43	51.62	31.74
IUD (Cases)	200	96	48.0	188	152	80.8	232	209	90.1	620	457	73.71	7.70	47.55
Injectable (Vials)	100	61	61.0	95	96	101.1	550	110	20.0	745	267	35.84	134.52	34.29
Cantraceptive Surgery (Cases)	50	44	88.0	76	41	53.9	117	56	47.9	243	141	58.03	52.97	12.82

CHAPTER 22

EMPLOYMENT POLICY AND MANPOWER DEVELOPMENT

Like most of the developing countries, the economy of Pakistan is capital scarce and labour surplus. The population of Pakistan is estimated at 97.57 million on July 1, 1985. Roughly 72 per cent of the total labour force lives in rural areas of which, about 75 per cent is engaged in agriculture. Female participation rate is very low, 2.1 per cent in the age group of 10 and above. This is primarily because of socio-economic and traditional inhabitations for the women to work outside the house. 66 per cent of the labour force is illiterate and only 12 per cent of it is matriculate and above. Labour productivity is very low. Open unemployment rate is reported to be above 4%. The rate of under employment in the country is, however, very high particularly in rural areas and in the agriculture sector. According to some estimates, the extent of under-employment ranges between 15 per cent to 20 per cent of the total labour force. This represents enormous loss both for the society in terms of dependency and human derogation.

2. It is estimated that roughly 2.5 million Pakistanis (10 per cent of the labour force) were working abroad in 1984. Not only it has reduced the pressure on domestic employment considerably but their remittances have provided valuable foreign exchange for the country.

Labour Force and Employment

3. Labour force is projected to increase by 3.7 million, i.e., 13.4 per cent during the present plan period. Even after generous allowance for overseas migration, the projected open un-employment shows only a marginal change in labour profile. The additional estimated employment generated during 1983—88 would be 3.32 million. Bulk of this employment will be in agriculture followed by manufacturing, construction, trade and services sectors. The sector-wise employment for 1983-84 to 1985-86 is given at Annexure-I.

4. Employment patterns mirrors the productive structure of the economy. Agriculture accounts for more than fifty per cent of the labour force even though non-agriculture sector exhibited a faster growth rate of labour absorption during the last ten years. The sector-wise employment given at Annexure-I indicates that 51 per cent employment was generated in agriculture followed by manufacturing 15.4 per cent, trade 12 per cent, services 10 per cent and construction 5.8 per cent.

5. There are two main dimensions of un-employment in the country ; one is open un-employment in the urban areas and the other is disguised un-employment and under-employment in the rural areas. Highest un-employment is in the age

group of 10—24 which do not have work to do and are mainly in the category of school drop-outs. High rates of open un-employment are found in the literates and highly educated. The table below gives the summary of labour force and employment pattern.

Population, Labour Force, Employment, Un-employment for Pakistan and Provinces 1985-86

(Thousand Number)

Name of the Agency	Population	Total Labour Force	Highly Educated Labour Force	Total Labour Force Employed	Highly Educated Labour Force	Total Labour Force Un-employed	Highly Educated Un-employed people
1	2	3	4	5	6	7	8
Pakistan ..	97,570	29,308	700	28,106	670	1,202	30
Punjab ..	55,162	16,701	308	15,995	292	706	16
Sind ..	22,036	7,132	284	7,016	273	116	11
NWFP ..	15,357	4,069	74	3,733	72	336	2
Baluchistan ..	5,015	1,406	34	1,362	33	44	1

Note.—Estimated population as on 1-7-85.

6. Domestic wages have risen in the public sector without any sufficient increase in the productivity which will have adverse effect on employment generation.

7. The Plan places greater emphasis on engineering industry, commercialization of agriculture and promotion of modern technology. As such, the demand for trained manpower would be more. To meet the demand for technically trained manpower vocational training in short and professional courses has been started to prevent the delay in the completion of projects. Available information indicates that approximately 50.000 skilled workers are being trained annually out of which, only 10 per cent are being trained through public sector training institutions.

Emigration

8. As stated above, there are about 2 million Pakistan working abroad mainly in the Middle East Countries. On the basis of available information, it is assumed that net emigration of workers would decline during the Plan period. The year-wise out-flow of human capital and the inflow of remittances is given at Annexure-II.

Policies and Programmes

9. The strategy to be followed is to ensure the achievement of sectoral employment goals during the Sixth Plan period which consists of the following policy measures and programmes :—

(i) Increase in agriculture capacity to absorb 1.47 million labour force by larger provision for agricultural credit, increasing the cropping intensity, changing the cropping pattern and increased use of inputs by small farmers, use of small tractors and encouragement of introduction of appropriate technology, establishment of agro-based industries in rural infrastructure, e.g., farm to market roads, electricity and other services.

(ii) In manufacturing sector, larger reliance is being placed on small scale and cottage industries.

(iii) Overseas employment will be promoted but incentives will be provided to keep the needed skills at home.

(iv) Appropriate technology and labour intensive technology will be developed. Works programmes and low cost housing schemes for low income population will generate considerable employment.

(v) An income policy to increase wages in line with increased productivity and indexation of salaries.

Implementation of Policies and Programmes of the Sixth Plan during 1983—86

10. During the first three years of the Sixth Plan, every effort has been made to create more employment opportunities in Agriculture and Industry (by liberalising private sector investment and expanding network of small scale and cottage industries) by extending the rural infra-structure e.g. farm-to-market roads, electrification of villages and extension of other social services, both as normal departmental activity as well as initiating a special local development and education programme being implemented in consultation with MNA's and MPA's of the respective areas. The policy of manpower export to various countries even through bilateral agreements has been pursued vigorously and policy measures are also being sorted out to absorb the returnees in gainful employment and self-employed pursuits.

11. For the first time, some positive steps have been taken to pursue an income policy as a concommitant of development policy with a view to increase productivity and to provide reasonable level of income to wage earners and employees in order to keep incentive for hardwork and provide adequate protection from eroding their income from inflation. During this period, two major steps were taken which include :—

(i) Salary increase of Government servants, corporation employees, defence services, bank employees pensioners and industrial workers in August, 1983, effective from 1-7-1983.

(ii) In line with the Sixth Plan policy, the indexation of salaries of Government servants, defence services, pensioners, corporation employees, bank employees and industrial workers has been done in the budget 1985-86, effective from 1-7-1985. In addition, the income tax exemption limit has been raised from Rs. 18,000 to Rs. 24,000 and income tax slabs have been rationalized from income year 1985-86. These two measures have provided real benefits to the fixed income groups.

MANPOWER DEVELOPMENT

REVIEW OF 1983-84

Financial

12. During the period under review, an allocation of Rs. 255.13 million was made for the Manpower-Sector. Of this, Rs. 199.79 million were earmarked for Federal projects and Rs. 55.34 million for Provincial programmes. On the Federal programmes, an amount of Rs. 267.59 million was utilized giving the utilization percentage of 134. Higher utilization resulted from greater supply of equipments by the Equipments Procurement Centre of ILO (EQUIPRO) for the National Vocational Training Project. The utilization percentage for Provincial ADPs was over 97%. The sub-sector-wise and agency allocation and utilization are as under :

(Rs. Million)

Sub-sector	Federal		Provincial		Total	
	ADP	R.E.	ADP	R.E.	ADP	R.E.
Skill Development ..	195.73	264.0	38.55	38.20	234.28	302.20
Employment Services ..	—	—	2.50	2.00	2.50	2.00
Safety & Security ..	—	—	7.60	7.60	7.60	7.60
Industrial Relation ..	2.53	2.06	0.50	0.50	3.03	2.56
Research & Others ..	1.53	1.53	6.19	5.69	7.72	7.22
Total : ..	199.79	267.59	55.34	53.99	255.13	321.58

Physical

13. The National Vocational Training Project, approved at a cost of Rs. 426 million including IDA assisttance of Rs. 266 million, provides for the development and expansion of 31 existing technical training institutions and establishment of 6 new institutions in the country. The progress on the project was slow in the first two years but it picked up momentum during 1983-84. The equipment has been imported and arrangements are underway for delivery at sites. Against a provision of Rs. 195.73 million, an expenditure of Rs. 264 million had been incurred on procurement of equipments (Rs. 163 million), construction works

(Rs. 42 million) operating expenses (Rs. 43 million) and technical assistance Rs. 16 million. The increase in expenditure was due to heavy supply of equipments by the ILO, award of civil work contracts and other operating expenditure.

14. In addition, work continued on the on-going programme of establishment of twelve Technical Training Centres under Provincial programmes. Of these, eight are in Punjab, and two each in Sind and Baluchistan.

15. Other programmes include development of employment services, programmes of safety and security of workers especially those of mine workers and programmes of worker's welfare.

16. In the Punjab, work continued on the on-going programme of establishment of Technical Training Centres at Kasur, Bahawalnagar, Mianwali, Dipalpur and Pindighep, and on the Staff Training Institute, Gulberg, Lahore. Work also continued on the establishment of a Centre for improvement of working conditions at Lahore, Mobile Training Unit, Rawalpindi and Mines Rescue and Safety Sub-sector at Makerwal and Choa Saidan Shah.

17. In Sind, progress was made on the establishment of a TTC for women in cooperation with the Women Division, construction of the building of Manpower Directorate and on setting up of an International Weights and Measure Laboratory at Karachi. Preliminary work on the setting up of a TTC in Sind was conducted.

18. In Baluchistan, work was initiated on the setting up of a Vocational Institute for women. Work continued on the construction of low-cost housing colony for workers and on the Labour Minerals Office Complex.

Review of 1984-85

Financial

19. During the period under review, the manpower sector was provided Rs. 202 million out of which, Rs. 124 million were earmarked for federal projects and Rs. 78 million for the provincial programmes. On the Federal programmes, an amount of Rs. 138 million was utilized giving 111 per cent utilization. Higher utilization is mainly due to greater supply of equipment by EQUIPRO for National Vocational Training Project. The provincial utilization stands at about 88 per cent. Sub-sector-wise and agency-wise allocation and expenditure are given at Annexure-III.

Physical

20. Under the Federal Programme entitled National Vocational Training Project, work on 29 existing TTC's, GVIS's and 4 apprenticeship training centres was on advanced stage of completion. Construction work on TTC Mardan,

Islamabad, Khalabat, Jhelum and National Staff Development Institute has been started. Most of the construction work has been completed in the year 1984-85. Equipment had been procured and installation work was in progress.

21. Under provincial programme, work continued on the establishment of 13 TTCs. Of these 8 are in Punjab and two each in NWFP and Baluchistan and one in Sind. In addition to these, work was in progress on setting up of one women TTC each in Lahore, Karachi and Baluchistan.

PROGRAMME FOR 1985-86

Financial

22. For the year 1985-86, an allocation of Rs. 142.80 million have been earmarked for the manpower sector which shows a deceleration of 26 per cent over marked achievement of 1984-85. The lower allocation is due to the fact that National Vocational Scheme for which major portion of the allocation was earmarked in past years have reached at an advanced stage of completion. The programme-wise and agency-wise allocation are as under :—

(Rs. Million)

Agency	Skill Development	Employment Services	Safety & Security	Industrial Relation	Research & Others	Total
Federal	75.390	0.089	1.513	—	4.036	81.024
Punjab	18.431	3.825	6.108	2.381	—	30.745
Sind	3.516	0.618	0.324	—	0.802	5.260
N.W.F.P.	6.840	—	—	—	—	6.840
Baluchistan	15.781	—	1.779	11.350	—	18.910
Total: ..	119.958	4.528	9.724	13.731	4.838	142.779

Physical

23. Skill development continue to be the priority area under which a scheme National Vocational Training Project is under operation. Major portion of the allocation Rs. 73.61 million (including Rs. 37.58 million in foreign exchange) for 1985-86 have been allocated for this project. This amount is envisaged to be spent for the procurement of equipment, consumable, material, additional operating cost and consultancy services. In addition, Rs. 5.91 million for six new projects namely TTC Larkana, National Vocational Training Project Phase-II, strengthening of data base, survey|study to examine the impact of temporary migration, labour market analysis programme and demographic and social impact of temporary migration of Pakistanis to Middle East have been provided.

24. For the Social Security Pension Scheme sponsored by the Labour Division an amount of Rs. 1.513 million has been allocated. The amount will be spent on Expert Services and fellowships, etc.

PROVINCIAL PROGRAMMES

Punjab

25. Under the skill development programme, work on ten schemes would be initiated|continued. These include re-enforcement of the Technical Training Centre, Kasur, Bahawalnagar, Dipalpur, Pindighep, Mianwali and additional facilities at TTC Gujar Khan, Staff Training Institute Gulberg, Lahore, Technical Training Centre for Women at Lahore, extension and upgradation of Technical Training in the Barani tracts and Dehi Mazdoor Training and credit programme.

26. Under the employment service work on the schemes introduction of interviewers system in Employment Exchange in Punjab, Construction of employment exchanges buildings at Jhang, Attock, Bahawalnagar, Muzaffar Garh and Faisalabad would continue besides, initiation of work on a new scheme Vocational Guidance & Employment Councelling. Under the Safety & Security programmes work would be initiated|continued on training centre and training for mines supervisors and mines technicians at Choa Saidan Shah, Mines Survey Institute, Makarwal, Mines Rescue and Safety Station Choa Saidan Shah, and for the centre for improvement of working condition and environment under the Industrial Relation Programme.

Sind

27. An amount of Rs. 5.26 million has been provided for five on-going and two new schemes in current ADP. These schemes are establishment of TTC Thatta, construction of building for women TTC, construction of building of Regional Directorate of Labour, Mines Rescue Centre Khanote and International Weights and Measures Laboratory at Karachi and regional workshop. The two new schemes, are Mines Polytechnic at Khanote and Manpower Training Assessment.

NWFP

28. A sum of Rs. 6.84 million has been provided in ADP 1985-86, for establishment of Technical Training Centre at Bannu and Technical Training Centre at Mansehra.

Baluchistan

29. An amount of Rs. 28.9 million has been provided in ADP 1985-86 for three on-going schemes, *viz.*, low-cost housing colonies for workers at Quetta, Sorange & Harnai, etc. expansion of existing TTC Quetta and expansion of Technical Training Centre at Loralai and for four new schemes; Establishment of TTC at Sibi and Turbat, Low cost Housing Colony for workers and Strengthening of Factory Inspectorate.

Annexure - I

EMPLOYMENT LEVEL BY SECTOR

(In Million)

Sector	1983-84 Revised	1984-85 Revised	1985-86 Provisional
1	2	3	4
1. Agriculture	13.38	13.95	14.26
2. Mining & Quarrying	0.03	0.03	0.03
3. Manufacturing	4.05	4.18	4.31
4. Electricity, Gas and Water	0.20	0.20	0.20
5. Construction	1.56	1.58	1.62
6. Wholesale & Retail Trade	3.13	3.26	3.36
7. Transport	1.28	1.31	1.34
8. Services	2.73	2.76	2.77
9. Activities not adequately defined	0.08	0.08	0.08
Total : ..	26.43	27.33	27.97

Source : Planning Division.

Annexure-II

LABOUR EMIGRATING ABROAD BY MODE OF EMPLOYMENT

Year	Private	Public	Direct	Total	Estimated total labour abroad	Remittances (Million Rs.) for Financial Year
1	2	3	4	5	6	7
1976 ..	38516	3174	—	41690	41690	578
1977 ..	77664	2683	60175	140522	182212	1156
1978 ..	78685	4238	47602	130525	312737	1397
1979 ..	80615	10306	34586	125507	438244	1747
1980 ..	91482	13564	24801	129847	568091	2117
1981 ..	119771	15322	33370	168408	736494	2225
1982 ..	99119	35410	38416	142954	879439	2885
1983 ..	73837	8175	46194	128206	1007645	2734
1984 ..	68129	2703	29575	100407	1108052	2460 (Provisional)

Source :—Bureau of Emigration and Overseas Pakistanis Wing of Manpower Division.

Note.—The statistics presented in the above table do not include the stock of Pakistanis abroad prior to 1976 or dependents and students as well as the people who have migrated on private basis without registration from the authorised agencies.

Annexure III

SUB-SECTOR-WISE AND AGENCY-WISE ALLOCATION AND UTILIZATION 1984-85

Sub-sector	Federal		Punjab		Sind		NWFP		Baluchistan		Total	
	ADP	RE	ADP	RE	ADP	RE	ADP	RE	ADP	RE	ADP	RE
1	2	3	4	5	6	7	8	9	10	11	12	13
Skill Development	120.60	134.30	26.20	26.42	2.60	1.53	2.61	0.28	13.62	9.07	165.63	171..6
Employment Services	0.40	2.40	4.46	—	—	—	—	—	—	—	4.86	6.86
Safety & Security	2.90	1.66	7.50	6.44	0.10	—	—	—	—	—	10.50	8.10
Industrial Relation	—	—	2.84	2.84	—	—	—	—	10.79	10.79	13.63	13.63
Others	—	—	—	—	2.31	1.40	—	—	4.87	4.87	7.18	6.27
Total: ..	123.90	138.36	41.00	40.84	5.01	2.93	2.61	0.28	29.28	24.73	201.80	206.46

CHAPTER 23

SOCIAL WELFARE AND SPECIAL EDUCATION

The main strategy of the Social Welfare and Special Education Sector during the first two years of the Sixth Plan was to concentrate on strengthening of the existing social welfare services for the needy individuals, families and communities through government and non-government agencies and to establish new institutions of special education and rehabilitation for the disabled. The programme grew within the framework of the strategy, but with some set-backs. While the provincial agencies were constrained by budgetary provisions, at the federal level, the implementation of the programme was slowed down by initial problems of preparation of projects, lack of trained personnel etc.

Performance during 1983—85

2. During the period under review, the Special Education and Social Welfare Division was provided Rs. 92.50 million out of the total federal allocation of Rs. 116.70 million. It however, could utilize only Rs. 11.00 million (12%). Problems of procuring professional expertise to prepare feasible projects, particularly for special education and rehabilitation of the disabled were the main reason for low utilization of funds. The National Council of Social Welfare and Staff Welfare Organization utilised all of their ADP provision for the corresponding period. The provinces utilized 90% of the allocation during 1983-84 and 68% of the ADP allocation during 1984-85. This is an encouraging feature, because social welfare and special education are primarily provincial subjects. Inadequacy of budgetary provision is the main hurdle in development of social welfare and special education programmes in the provinces. Details of sub-sector-wise and agency-wise ADP allocation and utilization may be seen in Annexure I and III.

3. Progress in terms physical targets, was satisfactory at the provincial level. In Punjab, during 1983—85, 6 new institutions for special education and rehabilitation of the disabled were established and 65 social service units were revitalised. The Government of Sind initiated special education in 10 new institutions and strengthened the programme of 19 existing social welfare centres. The Government of NWFP started 5 Special school-*cum*-rehabilitation centres for four categories of the disabled and 20 lady industrial homes for widows and destitute women. A special education and rehabilitation complex for the disabled was established at Quetta. The Government of Baluchistan completed preliminary works for establishment of similar complexes at Turbat and Khuzdar through funds to be provided by the National Zakat Foundation. The National and Provincial Councils of Social Welfare provided grants-in-aid to 670 voluntary social welfare agencies for standardisation and expansion of their services.

4. At the federal level, the Special Education and Social Welfare Division continued with the existing 4 special schools and 4 multipurpose community development projects. It could not fulfill other physical targets of projects included in the ADP for 1983—85. Nine buildings, during the period under review, were constructed to house various staff welfare centres of the Establishment Division. The four categories of the disabled who benefitted from special education and rehabilitation services in the country as a whole number 6,600 during 1983-84 and 6,700 during 1984-85. Details of annual number of such beneficiaries by categories of agencies and provinces are given in Annexure IV.

PROGRAMME FOR 1985-86

(a) **Policy Objectives**

5. The specific objectives of the Annual Plan 1985-86 in the field of Special Education and Social Welfare will be :

(i) to develop institutional facilities of special education and vocational training and build a broad programme of rehabilitative services to enhance economic and social functioning of the disabled, particularly, disabled children.

(ii) to develop and strengthen the programme of existing social welfare centres|institutions through community organization and mobilization of local resources including funds from local zakat committees.

(iii) to evaluate, standardise and further promote the programmes of the voluntary welfare agencies through financial and technical assistance and other appropriate measures.

(b) **Financial Allocation**

6. The Annual Plan for 1985-86 provides Rs. 136.00 million in the public sector for special education and social welfare sector, of which, Rs. 70.00 million is for federal programme and Rs. 68.00 million for provincial programme. The federal expenditure during 1984-85 is 289 per cent and over provincial expenditure for the same period is 67 per cent. Sub-sector and agency-wise details of ADP allocation for 1985-86 are given in proforma-I and table-I.

(c) **Physical Targets**

(i) *Special Education and Rehabilitation Services*

7. The programme includes establishment of 34 special education-*cum*-vocational training institutions (Federal-4, Punjab-21, Sind-4, NWFP-4 and Baluchistan-1). These institutions will be used for demonstration to the voluntary agencies who would undertake similar programme on a large scale through

assistance from local Zakat organizations and National Zakat Foundation. With the establishment of the proposed model institutions in the public sector and replication of their facilities and services in similar voluntary institutions, it is expected that the number of beneficiaries of Special Education and Rehabilitation Services would increase from 6,700 during 1984-85 to 8,000 during 1985-86. Details of annual number of beneficiaries from 1983-84 to 1985-86 are given in Table-II.

(ii) *Social Welfare Services*

8. Social Welfare Development Programmes during 1985-86 comprise establishment, strengthening and expansion of social services in 7 new and 46 existing institutions (Federal-10, Punjab-25, Sind-8 and NWFP-10). The Government of Baluchistan have not undertaken any social welfare project for implementation during the current year (1985-86). Six types of welfare institutions are proposed to be developed (Orphanages-7, Day-care Centres-7, Socio-economic Centres for Women-22, Darul Amans-3, Medical Social Work Units in Government hospitals-9 and Urban community development projects-5).

(iii) *Promotion of Voluntary Social Works*

9. Voluntary Social Work and Voluntary Social Welfare Agencies have played a pioneering and major role in the development and provision of social services to the needy in Pakistan. The number of voluntary agencies is increasing day by day. At present there are 4,500 registered agencies in the country, as a whole. Many of these voluntary agencies are facing the problems of overlapping, duplication, substandard delivery of social services and organizational set-backs. Therefore, the national and provincial Councils of Social Welfare besides providing financial and technical assistance to voluntary agencies will also undertake the responsibility of regulating the content, scope, standard and direction of their programmes. A total number of 220 voluntary welfare agencies will benefit from such supportive assistance (Punjab-100, Sind-60, NWFP-35, Baluchistan-20, and other areas-5).

(iv) *Staff Welfare Services*

10. The staff Welfare Programme during 1985-86 seeks to construct 3 buildings to house 2 Multi-purpose Community Centres and one Lady Industrial Home. The proposed Staff Welfare Institutions will provide such welfare services which can enhance the family income of the low paid Government servants.

Annexure-I

FINANCIAL ALLOCATIONS AND UTILIZATION

(Million Rs.)

Sl. No.	Sub-sector	Estimated Exp. during 1983-84	Estimated Exp. during 1984-85	Allocation for 1985-86	Total estimated Exp. 1983-86	Sixth Plan Allocation	Percentage utilization (Col. 6 of Col. 7)
1	2	3	4	5	6	7	8
	FEDERAL GOVERNMENT						
I.	Special Education and Social Welfare Division	11.50	10.00	64.00	85.50	260.00	33
	1. Special Education and Rehabilitation Services	5.50	4.50	54.00	64.00	115.00	56
	2. Social Welfare Services	0.50	0.50	4.00	3.00	75.00	4
	3. Promotion of Voluntary Welfare Services (National Council of social Welfare)	5.50	5.00	7.00	17.50	70.00	24
II.	Establishment Division (Staff Welfare Organization) :						
	1. Staff Welfare Services	5.70	8.00	6.00	19.70	40.00	52
	Total (Federal Government) ..	17.20	18.00	70.00	105.20	300.00	35
	PROVINCIAL GOVERNMENTS						
	Punjab						
	1. Special Education and Rehabilitation Services	1.50	9.80	30.50	41.80	45.00	93
	2. Social Welfare Services	23.20	8.84	8.50	40.54	75.00	54
	3. Promotion of Voluntary Welfare Services	2.00	2.00	2.00	6.00	15.00	40
	Total (Punjab) ..	26.70	20.64	41.00	88.34	135.00	65
	Sind						
	1. Special Education and Rehabilitation Services	1.79	1.15	4.00	6.94	35.00	23
	2. Social Welfare Services	3.20	2.40	5.00	10.60	12.00	88
	3. Promotion of Voluntary Welfare Services	0.20	0.30	1.00	1.50	3.00	50
	Total (Sind) ..	5.19	3.85	10.00	19.04	50.00	40

1	2	3	4	5	6	7	8
NWFP							
1.	Special Education and Rehabilitation Services	2.77	5.56	6.00	14.33	15.00	102
2.	Social Welfare Services	2.41	3.06	3.99	9.32	20.00	47
3.	Promotion of Voluntary Welfare Services	0.95	1.41	1.10	3.46	5.00	69
	Total (NWFP)	6.13	10.03	11.00	27.11	40.00	70
Baluchistan							
1.	Special Education and Rehabilitation Services	2.75	3.33	3.00	9.08	10.00	96
2.	Social Welfare Services	0.50	1.75	—	2.25	12.00	19
3.	Promotion of Voluntary Welfare Services	—	1.00	1.00	2.00	3.00	83
	Total (Baluchistan)	3.25	6.08	4.00	13.33	25.00	53
	Total (Provinces)	41.27	40.60	66.00	149.87	250.00	60
	GRAND TOTAL	58.47	58.60	136.00	255.07	550.00	46

PHYSICAL TARGETS AND ACHIEVEMENTS

(Million Rs.)

Sl. No.	Sector/Item	Estimated Achievement during 1983-84	Estimated Achievement during 1984-85	Target for 1985-86	Estimated Achievement during 1983-86	Targets during 1983-88	Percentage Achievement (Col. 6 of Col. 7)
1	2	3	4	5	6	7	8
	FEDERAL GOVERNMENT						
1.	Special Education and Rehabilitation Service Units	2	2	4	8	10	80
2.	Social Welfare Services Units ..	3	3	10	16	35	46
3.	Grant receiving Voluntary Welfare Agencies	200	200	200	600	1000	60
4.	Construction of building to house Staff Welfare Service Units ..	5	4	3	12	30	40
	Total (Federal)	210	209	217	636	1,075	59
	PROVINCIAL GOVERNMENTS						
(a)	*Punjab*						
1.	Special Education and Rehabilitation Service Units	3	3	21	27	5	540
2.	Social Welfare Service Units ..	35	25	25	85	127	67
3.	Grant receiving Voluntary Welfare agencies	10	10	10	30	50	60
	Total (Punjab)	48	38	56	142	182	78
(b)	**Sind**						
1.	Special Education and Rehabilitation Service Units ..	3	3	4	10	3	333
2.	Social Welfare Service Units ..	9	10	8	27	70	38
3.	Grant receiving Voluntary Welfare agencies	5	5	5	15	25	60
	Total (Sind)	17	18	17	52	98	53

C. NWFP

1. Special Education and Rehabilitation Service Units.	1	4	4	9	2	450
2. Social Welfare Service Units	10	10	10	30	50	60
3. Grant-receiving Voluntary Welfare agencies	3	3	3	9	15	60
Total (NWFP)	14	17	17	48	67	72

(d) **Baluchistan**

1. Special Education & Rehabilitation Service Units	1	3	1	5	1	500
2. Social Welfare Service Units	—	—	—	—	30	—
3. Grant receiving Voluntary Welfare agencies	2	2	2	6	10	60
Total (Baluchistan)	3	5	3	11	41	27
Total (Provinces)	82	78	93	253	388	65
GRAND TOTAL	292	287	310	889	1463	61

Note.—Physical achievement in the sub-sector of Special Education and Rehabilitation Services exceed Sixth Plan targets due to acceleration of the programme under Presidentiall Directives.

Annexure III

A. D. P. ALLOCATION AND UTILIZATION BY EXECUTING AGENCIES

(Million Rs.)

Executing Agencies	1983-84		1984-85		Provision for 1985-86
	Allocation	Utilization in quantitative and percentage terms	Allocation	Utilization in quantitative and percentage terms	
FEDERAL AGENCIES					
1. Special Education and Social Welfare Division	42.50	6.00 (14%)	50.00	5.00 (10%)	57.00
2. National Council of Social Welfare	5.50	5.50 (100%)	5.00	5.00 (100%)	7.00
3. Staff Welfare Organization ..	5.70	5.70 (100%)	8.00	8.00 (100%)	6.00
Total (Federal Agencies) ..	53.70	17.20 (32%)	63.00	18.00 (29%)	70.00
PROVINCIAL AGENCIES					
Punjab					
1. Special Education Directorate ..	5.95	1.50 (25%)	9.80	9.80 (100%)	30.50
2. Social Welfare Directorate ..	22.50	25.20 (112%)	25.00	10.84 (43%)	10.50
Sind					
1. Special Education Directorate ..	2.40	1.79 (75%)	4.24	1.15 (27%)	4.00
2. Social Welfare Directorate ..	3.90	3.40 (87%)	4.31	2.70 (63%)	6.00
N.W.F.P.					
Social Welfare and Special Education Directorate	7.70	6.13 (80%)	10.03	10.03 (100%)	11.00
Baluchistan					
Social Welfare and Special Education Directorate	3.00	3.25 (108%)	6.08	6.08 (100%)	4.00
Total (Provincial Agencies) ..	45.45	41.27 (90%)	59.46	40.60 (68%)	66.00
GRAND Total	99.15	58.47 (59%)	122.46	58.60 (48%)	136.00

Annexure IV

SPECIAL EDUCATION AND REHABILITATION OF THE DISABLED

Annual No. of Beneficiaries

Sl. No.		1983-84			1984-85			1985-86		
		Govt.	NGOs	Total	Govt.	NGOs	Total	Govt.	NGOs	Total
1.	Punjab including Federal Capital Territory ..	300	2700	3000	400	2700	3100	1000	3000	4000
2.	Sind	150	2850	3000	150	2850	3000	200	3200	3400
3.	NWFP	300	100	400	300	100	400	300	100	400
4.	Baluchistan	150	50	200	150	50	200	150	50	200
	Total	900	5700	6600	1000	5700	6700	1650	6350	8000

CHAPTER 24

RURAL DEVELOPMENT

The Sixth Five Year Plan lays great emphasis on rural development as more than 70 per cent of the total population inhabits in the rural areas, spread over some 45,000 villages. Rural development is a multi-sectoral approach covering all development activities in the rural areas of Pakistan. Broadly speaking, it covers the following fields :

(a) **Agriculture and Food.**

(b) **Water Resources.**

(c) **Transport and Communications.**

(d) **Physical Planning and Housing.**

(e) **Energy and Power Development.**

(f) **Education.**

(g) **Health and Family Planning.**

(h) **Social Welfare.**

2. The first two years of the Sixth Plan witnessed a decisive change in the strategy for rural development and spectacular increase in development activity occurred. Around 33 per cent of the development funds were spent directly for rural uplift. However, the overall shortfall in Plan implementation affected the rural development programmes also and one third of the Sixth Plan allocations could be utilized in the first two years.

3. The relative priority being emphasised amongst the rural development sub-sectors is on clean drinking water, rural roads, rural education, rural health and rural electrification. Details of allocations and policies are given in the respective technical chapters of the Detailed Annual Plan 1985-86 at appropriate places. A brief resume, however, is given below.

4. A sum of Rs. 10.72 billion and Rs. 10.66 billion were utilized during the years 1983-84 and 1984-85 for the over-all development in rural areas. An allocation of Rs. 13.67 billion has been provided in the ADP 1985-86. It is expected that by June, 1985 about 50 per cent of the total allocation of the Sixth Plan (1983—88) for this sector would be utilized. The sub-sector-wise details of allocation for 1985-86 alongwith revised estimates for 1983-84 and 1984-85 may be seen in Annexure I, while physical achievements are given in Annexure II. The Public Sector Development Programme to be directly implemented in rural

areas during 1985-86 adds upto Rs. 13.67 billion. This constitutes about 35 per cent of the ADP 1985-86 (Rs. 39.4 billion), as against 33 per cent envisaged in the Sixth Five Year Plan. The strategy during the past was input-based, which is now being balanced by providing better infrastructure and services to the rural areas. The ADP 1985-86 has attempted, both through normal outlays as well as the Special Development Programmes, to accelerate the outlays on physical and social infrastructure. Main features of these outlays are highlighted as under.

Agriculture and Water Resources

5. A sum of Rs. 6.77 billion has been provided in ADP 1985-86 for this major rural development sub-sector (excluding subsidy) against utilization of Rs. 5.09 billion in 1983-84 and Rs. 5.18 billion in 1984-85. ADP allocation for 1985-86 shows an increase of 31 per cent over 1984-85. It is expected that 44 per cent of the funds allocated for agriculture and water development programmes will be utilized during the first 3 years (1983—86) of the Sixth Plan.

6. It is expected that by end of June 1986, 74 per cent of the Sixth Plan targets for fertilizer and improved seed, 92 per cent for irrigation water and 80 per cent for tractors would be achieved. It is a good achievement especially when the last two crop years remained dry due to which farmers especially in rain-fed areas could not apply required dozes of fertilizers.

7. The programmes such as agricultural education, extension and research have been accorded a high priority to help better coordination and dissemination of research findings upto the farmer's door-steps, which is a pre-requisite for a good production of agricultural commodities. The estimated production during 1983-84, 1984-85 and target for 1985-86 are given in Annexure II.

8. It is expected that more than 80 per cent targets of the Sixth Plan for major agricultural crops, dairy and livestock products and fisheries production would be achieved during the first three years of the Sixth Plan leaving an easy balance of 20 per cent for the remaining two years *i.e.* 1986-87 and 1987-88.

9. The Sixth Plan proposes major thrust on upgradation of physical environment and improvement of living conditions of the rural population. The progress made during the first two years of the Sixth Five Year Plan and ADP provision for 1985-86 are described in the following paragraphs.

A. **Safe Drinking Water and Sanitation Facilities**

10. The Sixth Plan provides Rs. 2,800 million for safe drinking water and simple drainage|sanitation works in the rural areas out of which, Rs. 441 million and Rs. 445 million had been incurred on safe drinking water supply and sanitation projects in rural areas during 1983-84 and 1984-85 respectively. During

this period, 2.95 million additional population was served with drinking water supply against a target of 5.200 million additional population. Similarly, 0.48 million against a target of 1.05 million additional population was provided with sanitation facilities.

11. The progress, thus, remained below the targets fixed *i.e.* 57 per cent for drinking water and 46 per cent for rural sanitation. A sum of Rs. 478 million has been provided in the ADP 1985-86 for drinking water|sanitation in rural areas which is about 7 per cent higher than utilization during the last financial year. Total funds provided during first three years (1983—86) will be 43 per cent of the Sixth Plan provision which is on the lower side. The annual plan 1985-86 envisages a target for providing drinking water to 2.00 million additional population in rural areas and sanitation facilities for 0.50 million additional rural population. Sanitation targets are almost at the last years level while drinking water targets are 26 per cent lower than targets fixed during 1984-85. The cumulative progress during the first three years will be 27 per cent and 22 per cent of the Sixth Plan targets for drinking water and sanitation respectively. Financial data is given in Annexure I.

B. Rural Roads

12. Farm-to-market roads are one of the special programmes being emphasised by the Government during the Sixth Five Year Plan. During the first two years of the Plan, Rs. 10.82 million have been spent for construction of farm-to-market roads. It means about 32 per cent funds allocated for it during Sixth Plan have been utilized. As regards physical achievements, it has been estimated that about 2,260 kilometers farm-to-market roads have been constructed during the first two years of the Sixth Plan.

13. The allocation during 1985-86 amounts to Rs. 588 million for construction of 1,812 kilometers roads in the rural areas. It has been estimated that by end of June 1986, about 49 per cent of funds earmarked for construction of farm-to-market roads will be utilized and 41 per cent of the physical targets fixed for it will be met. The main reasons for this shortfall are :—

(a) Shortage of funds.

(b) Delay in procurement of required machinery and spare parts.

However, road construction equipments (199 pieces) were procured out of 637 pieces. Government of Japan provided Rs. 122.36 million grant for procurement of this machinery. In addition, Rs. 25.89 million as FEC from own resources were arranged by Pakistan Government. All the machinery|equipment procured so far has been distributed to the Provincial Governments. The local expenditure was charged to Provincial ADPs.

C. Rural Health

14. There has been a significant improvement in health sector in the rural areas. A sum of Rs. 1002.1 million in 1983-84 and Rs. 1088.2 million in 1984-85 have been incurred on development programmes to help improve the health of people living in the villages. During the current year Rs. 1,229.5 million have been provided in the ADP showing an increase of 13 per cent over the last year's level. As compared with Sixth Plan allocation (Rs. 4.95 billion net) it has been estimated that 67 per cent of funds would be utilized for development of health facilities in the villages by the end of 1985-86.

15. The availability of doctors in villages increased from 1,200 doctors in June, 1983 to 4,000 by June, 1985 and will further be increased to 4,500 by June, 1986. It means about 50 per cent of the plan target in this connection would be achieved during the first three years *i.e.* 1983—86. The Sixth Plan envisages to establish 2,955 Basic Health Units and Rural Health Centres, out of which, 356 units centres during 1983-84 and 482 units centres during 1984-85 have been established and a target of 408 units centres has been fixed for 1985-86. Physical progress remained slow as 42 per cent of the Plan targets are expected to be realized during 1983—86. Due emphasis was laid on construction of residences for doctors in the rural health institutions. During the first two years, 208 residential buildings for doctors were constructed against which 571 buildings will be constructed during 1985—86. On completion of these buildings, about 45 per cent of the Sixth Plan target (1,715 buildings) will be realized by end of 1985-86.

D. Rural Electrification

16. A sum of Rs. 970 million has been provided for rural electrification during 1985-86 which is about 47 per cent higher than last year's utilization *i.e.* Rs. 460 million. It will be sufficient to electrify 3,000 villages during current financial year compared with 1,400 villages electrified during financial year 1984-85. Rs. 1,870 million will be spent by end of June, 1986 which will be 24 per cent of the Sixth Plan allocation for rural electrification. The villages expected to be electrified during first three years will be 6,771 *i.e.* 34 per cent of the Sixth Plan target.

E. Mass Media

17. During the 1st two years of the Sixth Plan, no scheme pertaining to Mass Communication in the rural areas was completed. Hence, area and population coverage for Radio and T. V. service remained unchanged *i.e.* 75 per cent and 95 per cent for radio, with 56 per cent and 80 per cent for T.V. service respectively. A village broadcaster at Sibi and a Super High Frequency link

between Quetta-Gaziabad Kojak Pass will be commissioned during 1985-86. There will only be a marginal increase in area and population coverage of radio and T.V. service by the end of 1985-86.

F. T & T Services

18. Rs. 62.81 million during 1983-84 and Rs. 61.08 million during 1984-85 were spent for the development of T & T Services in the rural areas. ADP allocation of Rs. 270 million during 1985-86 has been made showing an increase of 43% over last year's expenditure. It means that by June, 1986 about 49% of, the Sixth Plan allocation will be utilized as 56% targets envisaged for telephone lines and 36% targets for PCOs will be met by end of 1985-86. Physical achievements in detail are given in Annexure II.

G. Rural Education

19. Rs. 570.90 million and Rs. 713.99 million have been utilized during 1983-84 and 1984-85 respectively where as Rs. 895.59 million have been provided in the ADP 1985-86 showing an increase of 25 per cent over the last year's utilization. It is expected that about 30 per cent of the Sixth Plan allocations will be utilized by June, 1986. The main reason for slow progress in this sub-sector was, *inter alia,* poor availability of resources. During 1985-86 financial constraints will be removed as *Iqra Charge* on trade has been introduced. The physical achievements of the first two years and targets for 1985-86 are given in Annexure II.

H. Policy Initiatives

20. The 1985-86 Budget also provides several policy initiatives to help the rural masses. Important amongst these are :

— The limit of interest-free loans to small farmers for crop production has been increased from Rs. 6,000 to Rs. 10,000.

— Tax exemption has been provided to the remaining agro-services in addition to those where tax exemption has already been granted.

— No custom duty on such items of agricultural technology which are not produced in the country would be charged at all. This would include sprinkler and drip irrigation equipment, special plastic for green houses and similar other item.

— Sales tax on gypsum crushed in the modern mills, which is used in reclaiming saline soil, is being removed altogether.

21. It is not only agriculture, which is encouraged but efforts are also underway to encourage the development of subsidiary industries which may supplement the income of the farmers from agriculture. The following steps are proposed to be taken in this regard :

— The Agricultural Development Bank of Pakistan will be authorised to allow the import of dairy machinery not produced in the country free of custom duty.

— Efforts will be made to expand the canning industry in the country with the encouragement in the production of vegetables and fruits. With this end in view, custom duty at the rate of 70% on tin plates will be reduced to 40% and existing sales tax of 10% will be totally withdrawn.

I. Special Development Grant

22. Federal Government took note of position of basic needs of masses and the poor services to cater them in the rural areas and decided to provide Special Development Grant to Provincial Governments for Local Development and Education. Under this head Rs. 483 million and Rs. 772 million have been earmarked for short duration schemes for Local Development and Education respectively.

23. This special grant of Rs. 1,255 million will be utilized for projects in rural areas through the members of the National Assembly and Senate. The financial allocations and physical targets discussed earlier do not include these as modalities for utilization of special grants are still under formulation.

Annexure I

FINANCIAL ALLOCATIONS AND UTILIZATION

(Billion Rs.)

Sl. No.	Sub-sector	Estimated Expenditure during		Allocation for 1985-86	Total estimated Exp. 1983-84	Sixth Plan Allocation 1983-84 (Net)	Percentage utilization (Col. 6 of Col. 7)
		1983-84	1984-85				
1	2	3	4	5	6	7	8
1.	Rural Electrification	0.44*	0.46*	0.97	1.87	7.88	24
2.	Rural Roads	0.53	0.55	0.59	1.67	1.84	91
3.	Rural Health	1.00	1.09	1.23	3.32	4.95	67
4.	Family Planning in Rural Areas	0.12	0.13	0.20	0.45	1.31	34
5.	Rural Education						
6.	Special grants for mosque/primary schools in rural areas	0.57	0.71	0.90	2.18	7.30	30
7.	Rural Water Supply/Sanitation	0.44	0.45	0.48	1.37	2.80	49
8.	Agriculture and Food Programmes	1.21	1.25	1.60	4.06	10.77	38
9.	Subsidy on Fertilizers	1.47	1.50	1.44	4.41	3.00	147
10.	Water Resources Programmes	3.88	3.93	5.17	12.98	27.90	47
11.	Women Welfare in Rural Areas	0.04	0.04	0.05	0.13	0.41	30
12.	T & T Services in Rural Areas	0.60	0.06	0.09	0.21	0.43	49
13.	Miscellaneous	0.42	0.49	0.47	1.38	0.43	321
14.	Special grants to Provinces to be used through District Councillers	—	—	0.48	0.48	—	—
	Total :	10.72	10.66	13.67	34.51	69.04	50

*It also includes distribution of power firstly and secondly 40 : 60 ratio has been estimated for rural and urban areas.

Annexure-II

PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Sub-sector/Item.	Unit	Estimated achievement during 1983-84	Estimated achievement during 1984-85	Target for 1985-86	Estimated Achievement during 1981—86	Targets during 1983—88	Percentage Achievement Col. 6 & (Col. 7)
1	2	3	4	5	6	7	8	9
1.	Village Electrified	(Nos.)	2371	1400	3000	6771	20000	34
2.	Farm to Market Roads	(K.M.)	725	1535	1812	4072	10000	41
3.	Rural Water Supply (Additional population to be served)	(Million)	1.20	1.75	2.00	4.95	18.00	37
4.	Rural Sewerage (Additional Population to be served)	(Million)	0.20	0.28	0.50	0.98	4.50	22
5.	Rural Health Programme							
	(a) BHUs	(Nos).	322	440	370	1132	2600	44
	(b) RHUs	(Nos).	34	42	38	114	355	32
	(c) Doctors residence at BHUs	(Nos)	108	100	571	779	1715	45
6.	Agriculture :							
	(a) *Inputs :*							
	Fertilizer Offtake	000 Nut tonnes	1204	1258	1358	—	1828	74
	Improved seed distribution	000 tonnes	94	108	137	—	186	69
	Agriculture credit	Million rupees	8167	9674	11174	—	—	—
	Additional Tractors	000 Nos	36	36	42	—	50	84

1	2	3	4	5	6	7	8	9
	(*b*) *Output :*							
	Food grains	000 Tonnes	15,854	16,844	18,652	—	21,795	86
	Sugarcane	000 Tonnes	34,287	32,948	34,000	—	40,935	83
	Cotton	000 Tonnes	495	1,003	884	23.82	—	86
	Milk	000 Tonnes	10.2	10.9	11.4	—	12.9	88
	Meat	000 Tonnes	1,002	1,079	1,153	—	1,305	88
	Wool	000 Tonnes	45	48	50	—	55	90
	Hides-Skins	Million Nos.	35	36	37	—	40	93
	Eggs.	Million Nos.	3,619	4,093	4,629	—	5,900	79
	Fish Production	000 Tonnes	343	382	387	—	484	40
	(*c*) *Water :*							
	Area Protected	MA	0.59	0.75	1.08	2.42	5.3	46
	Disaster area Protected	MA	0.30	—	—	—	—	—
	Tubewells (SCARP)	Nos.	202	132	293	627	—	—
	Surface drains	MCF	223	329	572	1124	—	—
	Water availability at farm gate	MAF	95.58	97.33	103.36	—	112.77	92
	(*a*) Rabi	MAF	40.63	39.67	43.23	—	—	—
	(*b*) Kharif	MAF	54.95	57.66	58.99	—	—	—
	Water courses improved	Nos.	6837	1171	809	8,817	29,700	30
	T. & T. lines	Nos.	5195	3266	6000	14461	26000	56
	Public Call Offices.	Nos.	192	234	300	726	2000	36

CHAPTER 25

SCIENCE AND TECHNOLOGY

Solution of the complex development problems of our age requires extensive and sustained application of sophisticated scientific knowledge and technological skills. For this reason, it is now widely recognized that Science and Technology must constitute not only an important input but also form an integral component of all investments related to the national development processes. Despite resources constraint, the sheer necessity of making rapid strides in our socio-economic development process, the Sixth Plan has accorded a very high priority to the field of Science and Technology as an effective vehicle for fast development of the economy.

Review of 1983—85

2. During the years 1983—85, an amount of Rs. 182.744 million was allocated to the Ministry of Science and Technology against which the estimated expenditure stood at Rs. 109.593 million giving a utilization of about 60 per cent. The position regarding agency-wise allocation and utilization of funds may be seen in the Annexure.

3. The shortfall has been mainly on account of the following two reasons :

(a) due to the non-availability of the necessary expertise to perpare the scheme, the project approval time has considerably increased with the result that initiation of work was delayed.

(b) Difficulties in obtaining external finance has impeded progress.

4. Despite these difficulties some progress has been made as described in the following paras.

1. National Institute of Electronics

5. During 1983-84, the following progress was recorded :

(i) A Logic Development System, and a Printed Circuit Board Facility was installed. Three microcomputer systems were acquired.

(ii) An 8 bit Single Board Computer was designed as a stand alone learning tool.

(iii) Work on Electronic PABX was commenced. Much headway could not be made because of lack of high quality expertise.

(iv) Work was also commenced on AC Motor Speed Controller and other small projects like Laboratory Power Supply, Digital Multimeter and Frequency Counter were developed as prototype demonstration models.

(v) A feasibility study to develop an Artillery Computer was undertaken for the Pakistan Army.

(vi) 9. Research Offiecrs were sent abroad for training. Achievement made during 1984-85 include :

(i) A demonstration model of the fire control computer system was developed.

(ii) A 16 line Electronic PABX prototype was developed and installed in the NIE premises to debug the system. Work on 250 lines electronic PABX continued.

(iii) The feasibility study and essential project details on Paging System were completed. A prototype with two terminals was developed to make this system micro-processor based for use by the hospitals.

(iv) The design of an Industrial Controller was completed.

(v) A multi purpose|multi task computer system was acquired by the NIE.

(vi) Prototype of :

(a) Uninterruptible Power Supply ;

(b) AC Motor Speed Controller ; and

(c) Security Alarm System were completed.

(vii) Four Officers were sent for foreign training. Out of 9, 8 officers returned after completing the M.Sc engineering from abroad.

(viii) Feasibility studies on :

(a) Fibre Optics Communication Link ;

(b) Digital Communications ; and

(c) 32 bit Non-Von Newman Architecture Computer were undertaken.

2. National Institute of Power

6. 1983-84.—National Institute of Power initiated work on the design and development of a mini-hydel power station. A turbine runner was designed and installed at Nand pur.

7. Speed governing system has been developed. Low-Head, High Discharge Micro-hydel Station for 30 KW out-put power was inaugurated with indigenously made components (except for the electrical generator) at a cost of Rs. 6,300 per KW as compared to the imported unit cost of Rs. 70,000—Rs. 80,000 per KW.

8. The project of short-circuit Testing of Distribution Transformers was under-taken.

3. Pakistan Medical Research Council

9. 1983-84.—(i) The Council continued its research programme on National Health Problems, and carried out about 106 research projects mainly on infections and parasitic diseases, nutritional disorders and anemias, hepatic and gestrointestinal disorders, hypertension and coronary artery diseases, chronic disease, tuberculosis and respiratory diseases, cancer, mental health, community studies, diseases of urinary tract, endocrine disorders.

(ii) During the year, two Research Directors of PMRC Research Centre, were sent for training in Metabolic disorders and research management at the British Medical Research Council, U.K.

(iii) The Council brought out :

(a) Pakistan Journal of Medical Research ;

(b) Annual Report for the year 1982-83 ;

(c) Manual on " Normal parameters of Health in Pakistan " ; and

(d) Financial Instructions and guidelines.

10. 1984-85—(i) *Research Programme on National Health Problems.*—Fifty nine research schemes were approved. In addition, work on the ongoing schemes also continued.

(ii) *Medical Research Congress.*—The Council held the Second Medical Research Congress at Islamabad on 3rd and 4th December, 1984. The objective of the Congress was to review the research work carried out by the Council under the scheme " Research Programme on National Health Problems " Phase-II (1980—83), over-view of the capabilities of medical research in Pakistan and strategies for future research in the country. The Medical Research Congress was followed by the WHO Inter-country meeting which was held on 5th-6th December, 1984. The medical research congress was divided into six scientific sessions viz :

(1) Communicable diseases.

(2) Diabetes, Hypertension and Oncology.

(3) Hepatology and gastroenterology.

(4) Perinetal problems and children diseases.

(5) High altitude medical research in Pakistan.

(6) Health services research and community studies. In all 36 research papers were presented.

(iii) *Training of PMRC Research Workers.*—During the year 1984-85 the Research Director PMRC research centre, Karachi and Principal Research Officer PMRC research centre, Lahore were sent to U.K. for higher training in gastroenterology and liver diseases and clinical bio-chemistry respectively.

(iv) The Council brought out the following publications ;

(a) Pakistan Journal of Medical Research on quarterly basis ;

(b) Annual Report for the year 1983-84 ; and

(c) PMRC Profile.

4. **Pakistan Council of Scientific and Industrial Research (PCSIR)**

11. During the years 1983-84, the following contribution was made by the PCSIR :

(i) The pilot plant for production of laboratory glasswares developed and fabricated by the PCSIR Laboratories, Lahore attained a production capacity of one ton per day.

(ii) Concentrates of 85-90 per cent graphite carbon from Azad Kashmir ores having 12-24 per cent graphite carbon, and 90-95 per cent graphitic carbon from NWFP ores having a concentration of 10-12 per cent have been prepared.

(iii) Beneficiation of Chromite Ores process for the enrichment of low grade ores found in Zhob Valley and Malakand continued.

(iv) In the field of Food Technology, the process of dehydration was leased out to seven firms for commercial exploitation and five plants were installed in different cities.

The following beverages products have been developed and leased to 20 parties :

Fruit based	guava, apple.
Synthetics	orange, lemon, coal, apple, cidra.

(v) An electronic water purifer was developed and has been put into commercial production.

(vi) A project on Multi-Purpose Ore Beneficiation Pilot Plant, approved at a total cost of Rs. 19.71 million, was taken up.

12. 1984-85 : The following contribution made by the PCSIR during the year 1984-85 deserve a special mentioned.

(i) The quality of biomass obtained from hydrocarbon and molasses showed that the amino acid profile of yeasts protein could serve as good source of food and food protein.

(ii) Quality of mustard seed meal was improved and rendered fit for edible purposes.

(iii) Successful attempts were made to exploit the abundantly available indigenous materials such as aluminous clays magnesite and chromite, etc. in refractories.

(iv) Low grade chromites of Zhob Valley and Malakand were upgraded to concentrates suitable for chemical and metallurgical purpose.

(v) A crown-type optical glass was developed.

(vi) The introduction of deterpenation technology has been estimated to save about Rs. 20 million on the import of citrus flavours.

(vii) A composition has been developed to remove rust and grease.

(viii) The inexpensive water debacterification materials were distributed in some villages and have been found to drastically cut in the water-borne diseases.

(ix) The PCSIR undertook a Project with the help of US-AID at a total cost of Rs. 24.6 million to convert coal into smokeless briquettes.

(x) The Leather Research Centre of PCSIR continued R & D work on improving the quality of Hindes, Skins, and training of the desired manpower.

(xi) A project for establishing a " Process Control Instrumentation Section " in PSTC was approved by ECNEC at a total cost of Rs. 53.78 million.

5. Appropriate Technology Development Organization

13. 1983-84.—117 biogas plants were completed and 19 plants were undertaken for construction. Besides 9 Mini|Micro Hydel Plants were completed, in addition to 20 plants taken for construction. Similarly, 500 Economic Cooking stoves were installed. In the area of low cost building technology a demonstration centre was constructed at the PCSIR labs., Peshawar.

14. R&D Work on hand-made paper was completed for the manufacturing of file covers. Besides training was imparted to 1000 persons for the construction of economic cooking stoves, candles, chalk, wool spinning and carpet making technologies etc.

15. 1984-85.—81 bio-gas plants were installed while 42 units were in different stages of completion. Also 13 small hydel plants of various capacity were installed. 300 Economic Cooking stoves were installed. R & D work continued with the collaboration of PCSIR and Council for Works and Housing Research to evolve technologies for building material. Initia work on standardisation of material, designing and adaptation of non-conventional material besides retrieving lime use was done.

16. Technological information and facilities were provided for the treatment of 1000 to 4000 gallon capacity water tanks near Karachi, Mirpurkhas and Mazhar Khan Goth. More than 12 moulds of candle making were provided to different NGO's for demonstration of the technologies. Demonstrations of Solar Cooker were arranged for its adaptation by masses. Work is under progress for the installation of Appropriate Irrigation Techniques for water scarcity areas. Design/fabrication of a 2.5 ton mini paper plant continued and a prototype plant was installed in PCSIR Labs., and trial runs were carried out.

17. Training was imparted to more than 1000 persons on various technologies through demonstration and exhibitions.

6. National Centre for Technology Transfer

18. The National Centre for Technology Transfer was established in 1984 to collect, store and disseminate scientific information and maintain a registry of imported technologies.

7. National Institute of Oceanography

19. Work on the setting up of the nucleus of National Institute of Oceanography (Phase-I), approved in April, 1981 was completed at a total cost of Rs. 4.80 million in 1983-84. Initial preparatory work on Phase-II of the project was taken up.

20. 1984-85.—Collection of data and field observations continued. Based on the existing data, advice/services were provided to various users such as Oil Companies, OGDC, Port Construction Organization, Fish and Shrimp farmers, Marine Pollution Control Authorities and Pakistan Navy etc. NODC also started to exchange data with NODC's of other countries and World Data Centres. It was also become a " Responsible National Data Centre " for Wave data under the aegis of International Association for the Physical Sciences of the Ocean (IAPSO). A

small research boat was acquired for R&D work in the creeks and the Indus Deltaic Region. Efforts were made to acquire the Oceanographic Research Vessel for which offers were also made by the USNSF.

21. For Phase-II KDA offered a plot of land at Clifton for which building plan were prepared.

8. National Institute of Silicon Technology

22. The National Institute of Silicon Technology (NIST) approved in April, 1981, with a view to acquire techniques, processes and technology for solid state devices remained in the 'project phase. The originally approved cost has registered an increase of about 260 percent. However with the help of technical advisers from abroad, training of scientific personnel, installation and commissioning of R & D facilities in the newly constructed temporary building and initiation of R & D research programme was taken up.

23. Nine scientists received training from abroad and about 20 scientists have been trained in Pakistan NIST laboratories.

9. Pakistan Council of Research in Water Resources (Irrigation Drainage and Flood control Research Council.

24. 1983-84.—The installation of drainage tubings in East Khairpur Tile Drainage project progressed satisfactorily. The construction of residential colony and lysimeters at the DRIP campus reached an advanced stage of completion. Work on the following studies progressed satisfactorily :

(i) Field irrigation practices at DRIP Campus.

(ii) Water management in the rice area at Rice Institute, Dohri.

(iii) Reclamation effect of recommended irrigation practices on representative Saline Soils, and

(iv) Trickle and pitcher irrigation experiments.

25. Some of the Lysimeters at Lahore showed signs of leakage of water. All such Lysimeters were evacuated, repaired and refilled. The experimentation with sugar-cane, wheat and maize continued. The Pakistan Desertification Monitoring Unit (PADMU) concentrated its efforts for early completion of research surveys in the field areas of Cholistan Desert. Three model test sites (i) Din Garh (ii) Fort Abbas and (iii) Islam Garh were selected.

26. A detailed socio-economic survey of Thar desert was also conducted.

27. 1984-85.—Installation of Tile System in all blocks of East Khairpur Tile Drainage project was completed. Construction of 12 conventional lysimeters were completed at Tandojam. Instruments for monitoring were also installed.

The lysimeter studies on sugarcane, maize and wheat crops remained in progress on various aspects of salt tolerance, water table, irrigation water requirement etc. Report on lysimeter objectives and achievements were published by the Council.

28. Report on socio-economic survey in Cholistan and Thar desert were completed. Monitoring work of Din Garh and Fort Abbas, Islam Garh test site was also completed besides the completion of the following four short-term studies :—

(i) Prospects of inland navigation in rivers and link canals.

(ii) Manual for water well design.

(iii) Ground water development models of selected SCARPS.

(iv) Hydrological network in Baluchistan.

29. The outfits of the Council other than DRIP were re-organised into Regional Sub-regional Offices.

30. The construction of residential colony for staff and laboratory blocks were completed at Tandojam.

10. Pakistan Science Foundation

31. Pakistan Science Foundation is playing an important role for the popularization of science, dissemination of scientific findings, providing training to the scientists abroad and maintaining the scientific data bank. Pakistan Science Foundation is also providing travel grants to eminent scientists of the country for participation in International Seminars|Conferences. Physical achievements made during 1983-84 and 1984-85 are briefly described below :

32. 1983-84.—(i) The feasibility study for the establishment of Science Complex at Islamabad was taken up.

(ii) PC-I of the scheme titled : " Establishment of Pakistan Museum of Natural History (Phase-II) was prepared.

1984-85.—Feasibility study regarding project of Establishment of Science Complex was completed.

(ii) Revised scheme, Pakistan Museum of National History Phase-II as per decision of the CDWP processed.

(iii) A computer was installed at PASTIC.

(iv) Four R&D projects were approved by the Government of Pakistan as well as the US-National Science Foundation for funding by the US-National Science Foundation under the special foreign currency programme.

(v) A five member delegation from the Chinese Academy of Sciences visited Pakistan to see the leading S&T organizations in the country.

(vi) *Popularization of Science.*—(a) Foundation provided grants amounting to Rs. 0.617 million during 1984-85 to 21 scientific societies and Learned Bodies. The Foundation also provided assistance for organizing Seminars/Symposia/Conferences.

(b) A sum of Rs. 0.070 million was released to the Universities and Boards of Intermediate and Secondary Education for organizing Science Exhibitions/Science Fairs.

(c) A planetarium was imported by the Foundation to establish the proposed National Science Centres equipped with mobile units.

11. **Council for Works and Housing Research**

33. 1983-84.—Soil Cement stabilised blocks were made and a series of Soil sample were tested with varied percentage of Portland cement, Slag cement and Rice husk ash cement. A Low Cost School was built at Hub Tehsil, Distt. Lasbella, Baluchistan using the techniques and materials developed by the Station.

34. 1984-85.—During the year field study on the Scheme titled " Prolonging the life of earth Building in Pakistan " was undertaken. An arched room was constructed and difficulties encountered were noted.

35. A School building (Three Class-rooms) was taken up at Gharo, District Thatta, Sind utilising low cost techniques and materials.

36. An experimental room was built using Soil-stabilised foundation, hollow concrete block masonry and Ferroconcrete hollow box prefabricated roofing and Gypsum binding plaster therein.

12. **Pakistan Council for Science and Technology**

37. 1983-84 : The remaining 33 per cent work on Council's development Project—Research Unit for Science in Islamic Polity (RUSIP), was completed during 1983-84. The details are as follows :

(i) Questionaire was sent to 78 S&T Establishments in Agriculture and all Heads of the Department and Deans of Faculty of three Agricultural Universities of Pakistan for obtaining the requisite information for the preparation of Directory of Research Scientists and Technologists engaged in Agriculture. 34 Agricultural Research Establishments supplied the requisite information.

(ii) The quarterly journal titled " Science and Technology in the Islamic World " started from March, 1983 was published regularly.

(iii) The Research Unit for Science in Islamic Polity (RUSIP) acted as the Conference Secretariat during the International Conference on Science Islamic Polity, held from 19th—24th November, 1983.

38. The RUSIP also assisted the Ministry of Science and Technology in holding the Second Meeting of the OIC Ministerial Standing Committee on S&T Cooperation, held on 13—15 December, 1983 at Islamabad and prepared a comprehensive report on the proceedings of this meeting.

39. 1984-85.—(i) Studies on the Application of S&T Development Process with Special Reference to Pakistan and Islamic Ummah were taken up by the Council.

(ii) The following publications were published.

(a) Bi-monthly Journal on " Science, Technology and Development " and Quarterly Journal on " Science and Technology in the Islamic World ".

(b) A directory of scientists and technologists working in the food and agriculture sector, containing information in respect of 2113 workers in 17 Federal and 42 Provincial Establishments in the country.

(c) Information regarding research work done in the fields like Industry, Minerals, Water, Irrigation, Energy, Physical Planning and Housing and some basic sciences etc.

(d) A brochure on R&D Expenditures in Pakistan during the last twenty years.

(e) The monographs on Energy Resources in Muslim Countries " by M. H. Masud Butt. " A Review of Natural History Research in the Muslim World " by Dr. Muhammad Ramzan Mirza.

40. Besides, number of publications on Scientific and technical matters, S&T manpower etc. and documents on " International Conference on Science in Islamic Polity ".

Programme for 1985-86

41. *Financial.*—An against the allocations of Rs. 115.00 million for the year 1984-85 an allocation of Rs. 141.446 million has been made for 1985-86 which represents an increase of 22 per cent over 1984-85. The agency-wise breakdown of allocations may be seen in the Annexure.

1. **National Institute of Electronics**

(i) *Fire Control Computer System.*—75 per cent of the development work would be completed.

(ii) *Electronic PABX.*—A 250 lines Electronic PABX system would be delivered to the T&T by November, 1985.

(iii) *Industrial Microcontroller.*—This project would be completed.

2. National Institute of Power

42. In addition to the work on the on-going projects the following projects are planned to be initiated :

(i) *Solar Refrigeration.*—It is proposed to use solar energy refrigeration using indigenously available refrigerants.

(ii) *Development of LA/HT Power Capacitors.*—The development of these capacitors shall permit quality improvement in terms of power factor.

(iii) *Development of 30 KW series motor for NTRC.*—A 30 kw series Motor would be developed for use in the Electric Bus in colloboration with the National Transport Research Centre and the Punjab Urban Transport Corporation.

(iv) *Development of speed governing system for 2000 to 3000 KW Hydel sets.*—WAPDA has identified 900 MW hydel potential around barrages with unit size from 2000 to 3000 KW. The speed governor envisaged by this Institute shall reduce the cost to Rs. 6000 per KW.

3. Pakistan Medical Research Council

43. The following main work would be taken up during 1985-86 :

(i) Establishment of National Clinical Research Complex at Sheikh Zayed Hospital, Lahore.

(ii) Establishment of a Medical Education Research Cell at the College of Physicians and Surgeons, Karachi.

(iii) Continuation of research programmes on National Health Problems.

(iv) Pakistan Journals on Medical Research would be published on quartely basis.

4. Pakistan Council of Scientific and Industrial Research (PCSIR)

44. Balancing & Modernization of various laboratories, Units and Institutes of PCSIR would be made.

45. Two more projects namely : 'Biochemical and Storage Studies on low moisture meats and meat products' and 'Preparation of Poultry feed with low aflatoxine contents', would be taken with the assistance of International agencies.

46. The Water Desalination Plant at Gawadar lying idle would be re-located and commissioned at some other suitable place.

5. **Appropriate Technology Development Organization (ATDO)**

47. During 1985-86, in addition to the on-going projects, work on the construction material would be continued. About 20 per cent work on the project of Wind Mills would be completed.

48. R&D work on Appropriate Sprinkler Irrigation System, Pilot Plant studies for appropriate mobile processing and Bulk packing technology for Northern areas and Experiments for construction of bulk size biogas plants would also be taken.

6. **National Centre for Technology Transfer (NCTT)**

49. The 1985-86 programme envisages the following :

(i) Preparation of Phase-II of the programme.

(ii) Exploring possibilities for arranging training for the staff of NCTT.

(iii) Establishment of Data Bank of locally available technology machinery and equipment, engineering, designs, technical consultancy services.

(iv) Organizing training workshops at various provinces.

7. **National Institute of Oceanography**

50. A comprehensive PC-I for Phase-II of the project would be finalized to enable the Institute to continue its R&D programme accordingly. Efforts would be made for the acquisition of a sea going research vessel for NIO from Japan Government assistance. Also efforts would be made to detain UNDP assistance for the purchase of sophisticated instruments and equipment, higher training programmes etc.

8. **National Institute of Silicon Technology (NIST)**

51. The targets are to complete the permanent building, initiation of serious research and development work and preparation for the second phase of the project.

9. **Pakistan Council of Research in Water Resources Irrigation, Drainage and Flood Control Research Council**

52. The council would embark upon an ambitious programme of Irrigation system Management (ISM) research for which US-AID would assist.

53. The Council would establish a National Institute of Hydrology, and a Water Harvesting Unit which would have a far reaching impact on water resources development activities.

10. **Pakistan Science Foundation**

(i) *Pakistan Museum of National History (Phase-II).*—The work on Phase-II would be taken up in right earnest.

(ii) *Pastic.*—PASTIC would continue to augment and enlarge its information services from local and international sources for the greater benefit of scientists, engineers and technocrats.

(iii) Work on Research projects in collaboration with the USNSF would continue.

11. **Council for Works and Housing Research**

54. The major programmes for 1985-86 are as under :

(i) Work on Construction of service Road, Laboratory building, purchase of equipments, Books & Journals alongwith appointment of technical staff would be initiated/continued on the National Building Research Institute.

(ii) Evaluation of Appropriate Construction materials technologies and construction system for Low Costing Housing would continue.

(iii) Work on construction of School building would be completed.

(iv) Work on Production & Application of Gypsum Building Plaster would be completed.

12. **Pakistan Council For Science & Technology**

55. The Council in addition to its routine work would undertake the following :

(i) Selected Indicators of development in Pakistan and other countries.

(ii) Public Sector Organizations and their Quality control system studies on the R&D system.

(iii) Govt. S&T Organizations and their comparison with the developing countries.

(iv) S&T surveys|studies on NGOs.

(v) R&D activities & potential in Government Education, Agricultural and Electronics S&T Organizations.

56. In addition, the following schemes would be undertaken :

(i) Re-organisation of the Pakistan Council for Science and Technology.

(ii) Establishment of Task-Force for Multi-Disciplinary S&T Studies.

(iii) Scientometric & Futuristic studies on S&T in Pakistan.

13. Development of High Level S&T Manpower

57. In order to meet the shortage of qualified scientists, technologists and engineers to man the R&D organizations, a scheme for the training of 400 scientists has been prepared by the Ministry. This scheme is under process but as a stop gap arrangement training of 31 scientists (leading to Ph.D) working in the R&D organizations of the Ministry of Science & Technology would be taken up for implementation.

Annexure

FINANCIAL ALLOCATION AND UTILIZATION

(Million Rs.)

S.No.	Description	1983-84 Allocation	1983-84 Actual Exp.	1984-85 Allocation	1984-85 Actual Exp.	1985-86 Allocation	1983-84 Total Est. Exp. (Col. 4+6+7)	Sixth Plan Allocation 1983-88	Percentage Utilization Col. 8 of Col. 9
1	2	3	4	5	6	7	8	9	10
1.	National Institute of Electronics	7.825	6.876	11.000	10.250	18.188	35.314	100	35.3%
2.	National Institute of Power	1.912	1.462	4.300	1.850	4.536	7.848	40	19.6%
3.	Pakistan Medical Research Council	5.561	4.439	6.200	5.500	8.164	18.103	85	21.3%
4.	Pakistan Council for Scientific & Industrial Research	26.279	18.319	43.200	18.399	39.917	76.635	573**	13.4%
5.	Appropriate Technology Development Organization ..	4.025	1.439	5.800	3.367	6.164	10.970	60	18.2%
6.	National Centre for Transfer of Technology	1.127	—	1.000	0.800	2.358	3.158	—	—
7.	National Institute of Oceanography (Phase I & II) ..	2.174	1.149	11.000	5.405	6.349	12.903	75	17.2%
8.	National Institute of Silicon Technology	4.347	3.605	11.000	10.000	27.214	40.819	75	54.4%
9.	Irrigaton Drainage & Flood Control Res. Council. ..	0.260	5.906	8.000	7.600	7.799	21.305	100	21.3%
10.	Pakistan Science Foundation	3.392	0.522	8.000	1.500	10.863	12.885	240	5.4%
11.	Council for Works & Housing Research	2.314	0.146	4.000	0.427	4.036	4.609	50	9.2%
12.	Pakistan Council for S&T	0.348	0.432	1.500	0.200	0.870	1.502	20	7.5%
13.	Main Ministry of Science & Tech. .. .. .. Manpower Training Programme & S&T Action Plan	—	—	—	—	4.989	4.989	125	4%
	Total ..	67.744**	44.295	115.00	65.298	141.446	251.040	1543	16.3%

*Excluding Rs. 1.826 million allocated for the National Institute of Biotechnology.

**Including Rs. 42 million for Medicinal Botanics Institute and Rs. 150 million for National Institute of Energy.

An amount of Rs. 16.2 million willbe re-appropriated from the ADP 1984-85 to meet the development expenditure of the Council.

An amount of Rs. 2.5 million were reappropriated from the ADP allocation for the year 1984-85 to meet the obligation of the Foundation on the non-development side.

CHAPTER 26

SPECIAL AREAS DEVELOPMENT PROGRAMME

(Azad Kashmir, Northern Areas and Federally Administered Tribal Areas)

The socio-economic development of the under-developed regions, especially the provision of basic needs in these areas, is a major objective of the Sixth Five Year Plan. Besides the Province of Baluchistan, which is the subject matter of a separate chapter, the relatively backward geographic regions include the Azad Kashmir, Northern Areas and Tribal Areas. The average per capita income of these regions is substantially lower than that for the nation. Also these regions visibly lag behind in various quality of life indices, Perhaps the most noticeable indication of the under development of these regions is their food deficit position, which because of the distances from the surplus food areas, is reflected in higher prices and therefore, a lower living standard or high Government subsidies which divert funds from development activity.

2. These regions have certain common geo-physical and socio-economic characteristics

- These regions are geographically contiguous, forming crescent along the North-Eastern Borders of the country adjoining Afghanistan, China, and occupied Kashmir. This geographic situation renders them strategically important.
- The whole regions consist of high mountaineous ranges with narrow valleys and limited agricultural land, though agriculture is the mainstay of people's livelihood.
- A centralised administrative set-up oriented towards law and order rather than development.
- Finally, relative to their easily exploitable resources the area is generally over-populated. The population, however, is hardy and willing to respond to the economic pulls not only in the down country where they are employed in the unskilled and semi-skilled services sector but also substantial migration has taken place to the Western countries and the Middle East, particularly from Azad Kashmir.

AZAD KASHMIR

Financial Review 1983-84.

3. An allocation of Rs. 396.30 million for Azad Kashmir was made during the year under-review. The major share was received by Transport and Communications, Water and Power, Agriculture and Physical Planning & Housing which together accounted for Rs. 284.55 million or 71.8 per cent of the total. On the other hand, the expenditure during 1983-84 is estimated at Rs. 405.41 million showing a utilization of 102.30 per cent over the allocated amount.

4. Details of allocation and expenditure by sectors are as follows.

TABLE NO. 1

Allocation and Utilization for Azad Kashmir 1983-84

(Million Rupees)

Sectors	Allocation	Expenditure	%Utilization
Agriculture	51.36	50.87	99.04
Water and Power	88.14	80.74	91.60
Industry & Minerals	21.21	9.07	44.88
Transport & Communications	107.00	119.14	111.34
Physical Planning & Housing	38.05	43.09	113.24
Education	32.10	34.67	108.01
Health	31.70	35.13	110.82
Rural Development	27.74	32.70	117.88
Total	396.30	405.41	102.30

5. The sub-sector-wise major physical achievements are given at Annexure I.

Financial Review 1984-85.

6. An amount of Rs. 450.00 million was allocated during 1984-85, of which major beneficiaries were Agriculture, Power, Transport & Communications, Physical Planning & Housing, Education, Health and Rural Development. The share in percentage terms of these sectors stood at 95.46 per cent of the total. The total allocation was 13.5 per cent more than the previous year. On the expenditure side, the entire allocated amount was spent during 1984-85. However, some sectors like Power, Industry & Minerals, Transport and Communications spent more than its allocation while Agriculture and Rural Development were the only sectors where less than the allocated amount was spent.

7. Details of allocation and expenditure are as under :—

TABLE NO. 2

Allocation and Utilization—Azad Kashmir 1984-85

(Million Rupees)

Sector	Allocation	Expenditure	% Utilization
Agriculture	52.40	52.61	100.40
Water	5.70	5.70	100.00
Power	102.25	100.26	98.04
Industry & Minerals	18.00	14.71	81.72
Transport & Communications	122.50	122.10	99.67
Physical Planning & Housing	43.40	43.40	100.00
Education	36.95	36.95	100.00
Health	36.00	36.00	100.00
Rural Development	32.80	38.27	116.68
Total :	450.00	450.00	100.00

8. The physical progress attained during the year is given at Annexure I.

PROGRAMME FOR 1985-86

Policy Framework.

9. During the year 1985-86 emphasis would be placed on Agriculture, Industry, Water and Power, Transport & Communications, Physical Planning &Housing, Education and Rural Development. In agriculture, the major programmes aim at strengthening of extension services, distribution of fertilizers and improved seeds, development of horticulture, promotion of livestock and forestry. In Industry, setting up of an industrial estate each at Bimber, Rawlakot, Kotli and Muzaffarabad and development of sericulture industry etc. is included in the programme.

10 In Water & Power, priority will be given to irrigation projects, electrification of rural areas, establishment of small hydel stations and supply of power to industrial growth point at Jatli. Likewise greater emphasis is being given to improvement and metalling of roads and construction of different types of bridges, construction of residential|non-residential buildings, provision of water supply, construction of primary, middle, high schools as well as college and technical institutions and construction of rural roads, rural water supply, water channels and buildings etc.

Financial

11. An allocation of Rs. 580.00 million has been made for 1985-86 which is about 29 per cent higher than the revised estimate for 1984-85. Break-up of allocation is as under :—

TABLE NO. 3

Financial Allocation for Azad Kashmir during 1985-86

(Million Rupees)

Sector	Allocation for 1985-86	Revised Estimates for 1984-85	%Change over 1984-85
Agriculture	112 0)	52.40	113.74
Water & Power	135.00	107.95	25.06
Industry & Minerals	20.00	18.00	11.11
Transport and Communications	128.00	122.50	4.49
Physical Planning and Housing	52.00	43.40	25.21
Education	49.00	36.95	32.61
Health	45.00	36.00	25.00
Rural Development	39.00	32.00	18.90
Total :	580.00*	450.00	28.89

*Includes Rs' 45 million as supplementary grants.

Physical

12. The major physical targets to be achieved in various segments of economy, during 1985-86 are discussed below.

Agriculture

13. By June, 1986 work on establishment of 19 extension centres and 20 input godowns would be completed. An area of Rs. 0.41 million spray acres would be covered under plant protection operations. About 0.21 million tonnes of improved seeds and 16500 metric tonnes of fertilizers would be distributed. To promote horticulture, about 0.568 million fruit-plants would be raised for distribution to the farmers. About 2496 kg of vegetable seeds and 81,725 kg of fresh vegetables would be produced.

14. In the forestry sub-sector, an area of about 56,986 acres would be closed while an area of 35,068 acres would be reforested. Under integrated land management programme, forest nurseries would be raised on an area of 20.5 acres and fruit nurseries on 10 acres. Work would be continued on watershed management practices in Chenab Basin to check erosion. About 750 acres of land would be treated. Check dams would be constructed in an area of 1.650 million cft. and wire stone crates would be constructed in an area of 0.704 million cft.

15. In the animal husbandry sub-sector, work on 8 veterinary hospitals, 88 veterinary dispensaries, 80 veterinary centres and 18 artificial insemination centres would be completed. About 31.5 million animals would be vaccinated and about 6.2 million would be treated against various diseases.

Industry

16. In this sector, the major programme includes the setting up of an industrial estate at Bhimber besides establishment of 3 mini industrial estates at Rawalakot, Kotli and Muzaffarabad, setting up of 10 women industrial schools, production and plantation of 5 million mulberry plants, development of sericulture industry etc. During this period, work on 2 silk worm rearing halls and a new mulberry, nursery, 70 per cent work on 6 women industrial school buildings and 8 residential quarters is expected to be completed. About 2.7 million mulberry plants are likely to be planted and 50 per cent work will be completed on industrial estates.

Water

17. The major irrigation projects, currently in hand envisage provision of irrigation facilities to 31,200 acres of land in Kheri and Panjeri areas of Mirpur district. It is anticipated that by June, 1986 nine per cent of land will be brought under cultivation compared to 31,200 acres of land targetted.

Power

18. The second largest sector is power development. The power programme includes (i) electrification of rural areas (Phase II), (ii) establishment of small hydel stations, and (iii) supply of power to industrial growth point at Jatli. Work in respect of electrification of rural areas would remain in progress. About 20% work is expected to be completed on the establishment of hydel power station (1500 kw) at Kundal Shahi.

Transport & Communications

19. The main component of the sectoral programme includes improvement and metalling of roads and construction of different types of bridges. As against the Sixth Plan target of 322 miles of improvement|metalling of roads and construction|improvement of 28 miles of fair weather roads, an overall achievement of 38 per cent is expected to be made by June 1986. Work on 36 permanent suspension bridges is expected to be completed to an extent of 40 per cent.

Physical Planning & Housing

20. In this field, as against the Sixth Plan target of 161,000 sft. residential and 166,000 sft. office accommodation, an over-all achievement of 45 per cent is expected to be realized. Work in respect of Assembly Hall and MLA hostel, Muzaffarabad and Kashmir House at Islamabad is expected to be completed in all respects by June, 1986.

Education

21. In the field of primary education, as against the Sixth Plan target of 1,775 primary schools to be provided with necessary equipment, 913 schools are expected to be equipped. Under secondary education, as against the target of acquiring land for 500 middle schools, land will be acquired for 96 (28 per cent). Provision of equipment to 23 Inter Colleges is expected to be made available as against 30. About 28 per cent work is expected to be done on additional buildings and servant quarters of 6 Degree Colleges.

Health

22. The health programme includes establishment of paramedical institute at Mirpur, District HQ hospital at Kotli, improvement of existing hospitals|dispensaries etc., besides the establishment of 15 BHUS|dispensaries, 7 rural health centres, 4 maternity centres, addition of 200 beds, and appointment of 30 doctors and 6 lady health visitors.

Rural Development

23. The major programmes proposed to be taken-up during 1985-86 include; construction of 180 km. roads, 20 bridges, 70 water supply schemes, 13 buildings and 210 school buildings.

NORTHERN AREAS

REVIEW OF 1983-84

Financial

24. An amount of Rs. 154.80 million were allocated during the year 1983-84. The major share goes to T & C, Power and Education which together received an amount of Rs. 84.76 million or 54.8 per cent of the allocation. However, these sectors beside health had utilized more than the allocated amount. The expenditure during the period was Rs. 152.46 million showing a utilization of 98.5 percent. Details of allocation and utilization by sector are given in the following table.

TABLE NO. 4

Financial Allocation & Utilization 1983-84

(Million Rupees)

Sector	Allocation	Utilization	% Utilization
Agriculture	16.64	15.16	91.0
Water	10.84	5.00	46.1
Power	24.77	31.92	128.9
Industry	2.71	0.43	15.9
T & C	38.70	40.00	103.4
PP & H	16.25	12.84	79.0
Education	21.29	25.89	121.6
Health	9.67	10.11	104.6
Rural Development	13.93	11.11	79.8
Total :	154.80	152.46	98.5

Physical

25. The major physical achievements for 1983-84 are given at Annexure II.

REVIEW OF 1984-85

Financial

26. During the period under review, Rs. 200.00 million were allocated to Northern Areas, of which, major beneficiaries were power, T & C, PP&H and Education. The share of these sectors in percentage terms stood at 68.8 of the total. On the expenditure side, Rs. 191.03 million or 95.5 per cent were disbursed during the year. The position is given below :

TABLE NO. 5

Financial Allocation and Utilization 1984-85

(Million Rupees)

Sector	Allocation	Utilization	% Utilization
Agriculture	21.27	18.78	88.3
Water	7.40	6.20	83.8
Power	30.37	30.40	100.1
Industry	0.60	0.38	63.3
T & C	43.69	42.79	97.9
Physical Planning & Housing	22.00	22.01	100.0
Education	41.45	38.77	93.5
Health	13.22	11.70	88.5
Rural Development	20.00	20.00	100.0
Total : ..	200.00	191.03	95.5

Physical

27. The major physical targets during 1984-85 are given at Annexure II.

Financial Target 1985-86

28. An amount of Rs. 280.46 million have been allocated during the year which is about 18.1 per cent of the Sixth Plan net allocation and is about 40.23 per cent higher than 1984-85 allocation. Priority has been accorded to T & C and Rural Development as well as power and PP & H. Break-up of allocation by sectors and a comparison with 1984-85 is tabulated as under.

TABLE NO. 6

Financial Allocation during 1985-86

(Million Rs.)

Sector	Allocation 1985-86	Allocation during 1984-85	% change over 1984-85
Agriculture	21.19	21.27	—0.38
Water	4.99	7.40	—32.57
Power	41.60	30.37	37.00
Industry	0.45	0.60	—25.00
T & C	91.47	43.69	109.40
P P & H	34.79	22.00	58.09
Education	10.76	41.45	—74.04
Health	15.71	13.22	18.40
Rural Development	60.00	20.00	200.00
Total ..	280.46	200.00	40.23

* Includes schemes of project committees.

MAJOR PHYSICAL TARGETS 1985-86

Agriculture

29. By June, 1986 about 74,500 bags of fertilizer besides 11,758 mds. of improved seeds of wheat, maize and potato will be procured and distributed. About 84,000 acres of cropped area, 375,000 fruit plants and 3,117 mds of seeds will be sprayed. In the animal husbandry sub-sector, major work include construction of 25 veterinary dispensary buildings, establishment of poultry breeding farms and treatment|vaccination of 814,500 animals. In the forestry sub-sector, 1.025 million plants of various species will be planted besides afforestation of 1819 acres of land.

Industry

30. Under this sector, as many as 580 girls will be imparted training in the spheres of carpet weaving, sherma weaving, cutting, sewing, knitting etc. Besides, 5 vocational centres could also be constructed by June, 1986.

Transport and Communications

31. In this sector, the achievements would include contruction of 29.6 km. metalled, 607.6 km. jeepable and 11.6 km. truckable roads. Besides, 79 bridges are expected to be completed.

Physical Planning & Housing

32. In this field, 51 and 59 residential and non-residential buildings are expected to be completed by June, 1986. In addition, 14 water storage tanks will be completed besides completion of work on 17 water supply schemes, which may serve a population of 139,000.

Power

33. As many as 19 power houses are expected to be completed. About 182 km of transmission lines and 16 transformers would be installed.

Water

34. By June, 1986 work in respect of 15 schemes is expected to be completed and this may result in the construction of 86.9 km of water channels.

Education

35. The programme, under this sector, aims at the establishment of primary| middle and high schools. By June 1986, 32 primary, 45 middle and high schools would be completed.

Health

36. The porgramme under health sector aims at construction of hospitals, dispensaries and leprosy control. Buildings for four 20 bedded hospitals, seven 10 bedded hospitals, 46 dispensaries and one leprosy control centre would be constructed.

37. A detail picture of major physical targets is presented at Annexure II.

FATA—NWFP AND FATA—DC

REVIEW OF 1983-84

Financial

38. An amount of Rs. 500.00 million was allocated for the FATA programme during the year, out of which Rs. 390.00 million were for FATA (NWFP) and Rs. 110.00 million for FATA DC. The major components of FATA-NWFP were T & C, Education, Power and PP & H which together received Rs. 315.90 million or 81 per cent of the total allocation. Likewise, on the FATA-DC side water was the only major sector which had a share of Rs. 87.00 million or 79 per cent of the entire allocated amount.

39. About 93.4 per cent (FATA-NWFP 94.3 and FATA-DC 90.1 per cent) of the allocation had been spent by FATA-NWFP during 1983-84. Physical Planning and Housing, Education and Minerals sectors utilized more than the amount earmarked for these sectors. Details of allocation and utilization is given below :

TABLE NO. 7

Financial Allocation and Utilization 1983-84

(Million Rupees)

Sector	Allocation	Expenditure	% Utilization
A. FATA NWFP.			
Agriculture	33.10	24.60	74.32
Power	57.00	50.70	88.95
T & C	126.00	119.40	94.76
PP & H	47.00	50.10	106.60
Education	85.90	89.20	103.84
Health	25.00	19.40	77.60
Rural Development	16.00	14.30	89 37
Sub-total (A)	390.00	367.70	94 28
B. FATA DC.			
Water	87.00	85.22	97.95
Industry	7.37	2.71	36.77
Minerals	4.10	5.23	127.[illegible]
Miscellaneous	11 53	5 99	51.95
Sub-total (B)	110.00	99.15	90 14
GRAND TOTAL (A+B)	500.00	466 85	93 37

Physical

40. The sub-sector-wise details of physical achievements during 1983-84 in FATA-NWFP and FATA-DC are given at Annexure III and IV respectively.

REVIEW OF 1984-85

Financial

41. During the year under review, an amount of Rs. 577.00 million were allocated for the programmes which included Rs. 465.00 millnio for FATA| NWFP and Rs. 112.00 million for FATA-DC. The major beneficiaries were Transport & Communications, Education, Power, Water and Physical Planning & Housing which together had a share of about 76 per cent. Out of Rs. 465.00 million FATA-NWFP had utilized Rs. 442.16 million or 95.09 per cent whereas FATA-DC had utilized the entire allocated amount of Rs. 112.00 million. The Transport and Communications, Education and Water sectors utilized more amount than was earmarked for these sectors while Industry and Minerals sectors performance was merely 23 per cent and 38 per cent respectively. The table below gives details of allocation and utilization :

TABLE No. 8

Financial and Utilization by FATA-NWFP and FATA-DC 1984-85

(Million Rupees)

Sector/Sub-sector	Allocation	Expenditure	% Utilization
A. **FATA-NWFP.**			
Agriculture	41.31	31.01	75.07
Power	65.01	47.71	73.39
Transport & Communications	150.00	151.51	101.01
Physical Planning & Housing	55.00	54.16	98.47
Education	101.86	107.47	105.51
Health	33.42	33.28	99.58
Rural Development	18.40	17.02	92.50
Sub-total (A)	465.00	442.16	95.09
B. FATA DC.			
Water	66.99	89.34	133.36
Industry	19.42	4.50	23.17
Minersls	11.34	4.31	38.01
Miscellaneous	14.25	13.85	97.19
Sub-total (B)	112.00	112.00	100.00
GRAND TOTAL (A+B) ..	577.00	554.16	96.04

Physical

42. The details of physical achievements of FATA-NWFP and FATA-DC during 1984-85 are given at Annexure III and IV respectively.

PROGRAMME FOR 1985-86

Financial

43. An amount of Rs. 672.70 million has been allocated for the development programmes of FATA. This amount is 20.54 per cent higher than the amount allocated during 1984-85. Against it, Rs. 550.00 million have been allocated to FATA-NWFP and Rs. 122.70 million to FATA-DC. A comparative statement showing 1984-85 and 1985-86 allocation alongwith percentage change is given below :

TABLE No. 9

Financial Allocations for 1985-86

(Million Rupees)

Sector/Sub-Sector	Allocation 1985-86	Revised Estimates for 1984-85	% change over 1984-85
A. FATA-NWFP			
Agriculture	40.00	41.31	—3.18
Power	99.00	65.01	52.28
Transport & Communications	166.00	150.00	10.67
Physical Planning & Housing	60.00	55.00	9.09
Education	120.00	101.86	17.81
Health	45.00	33.42	34.65
Rural Development	20.00	18.40	8.70
Sub-total (A)	550.00*	465.00	18.28
B. FATA-DC.			
Water	100.10	66.99	44.42
Industry	4.23	19.42	—78.22
Minerals	5.36	11.34	—52.73
Miscellaneous	13.01	14.25	—8.70
Sub-total (B)	122.70	112.00	9.55
GRAND TOTAL (A+B) ..	672.70	577.00	16.59

* Includes Rs. 68 million provided Through Supplementary grant.

FATA-NWFP

Physical Targets 1985-86

44. The physical targets in various segments of economy during 1985-86 are as follows :-

Agriculture

45. By June, 1986 as many as 103 scholarships would be awarded to B. Sc. students. An area of 9,001 spray acres would be covered under plant protection operations. About 1,390 metric tons of improved seeds and 4,025 metric tons of fertilizer would be distributed.

46. In the forestry sub-sector, an area of about 3,612 acres would be reforested. To promote horticulture, an area of 110 acres would be covered by fruit and vegetable nurseries.

47. Under animal husbandry sub-sector, work on 33 veterinary dispensaries would remain in progress, 6 new veterinary centres would be opened by June, 1986 and construction work on 6 artificial insemination centres would continue. Ten scholarships are expected to be awarded to students for DVM course.

Power

48. In this sector, the achievement would include completion/erection of 465 miles of H. T. lines and 475 miles of L. T. lines and installation of 419 transformers. As many as 433 villages would be electrified.

T & C

49. In the communications sector, the programme relating to road development continued to receive high priority. By June, 1986 the achievements would involve construction of 448 miles of roads (243 miles shingled and 205 miles black-topped) besides improvement of 105 miles of roads. Work on 9 bridges is envisaged to be completed.

PP & H

50. The programme, under this sector, include construction of residential/ non-residential buildings and provision of water supply. Work in respect of 35 schemes relating to housing and on 37 schemes relating to water supply will be completed.

Education

51. This programme covers primary, middle, high school education besides technical and college education. In the field of primary education, 171 new primary schools would be established and construction work on 161 existing primary schools would be completed by June, 1986.

52. As many as 47 primary schools would be upgraded to middle school and 31 middle schools would be upgraded to high status. Construction of 9 existing middle schools and 11 existing high school buildings would continue.

Health

53. Work will be taken in hand on phase I for the establishment of three hospitals at Hayatabad. Work on one rural health centre would be completed by June, 1986 while that on two will continue. The immunization programme would remain in progress.

Rural Development

54. Work would continue in respect of the rural development programme which embodies construction of rural roads, construction of primary schools, development of water channels etc.

FATA-DC

Water

55. Under surface water, 115 schemes are likely to be completed by the end of June, 1986 which will benefit an area of 37,247 acres.

56. In the field of ground water sub-sector, 63 test tubewells would be completed by June, 1986, while 105 tubewells would be sunk.

Industry

57. In this sector, work on 15 schemes would remain in progress. The oil expelling and refining plant in Bajaur agency is expected to be in full operation by June, 1986. A screw bolts and nut manufacturing plant, a hand and small tools unit and a lime production project would also be taken up for execution. In addition, survey and investigation for preparing industrial projects for FATA would remain in progress.

Minerals

58. About 25 per cent work on geological mapping of the area, diamond core drilling for copper to an extent of 11,000 ft. and general survey of 3,252 Sq. Km. and drilling of 3,789 ft. in prospective areas of FATA is expected to be completed by June, 1986.

Miscellaneous

59. To accommodate FATA-DC personnel, work on 84 units both residential| non-residential will be completed by June, 1986. To provide drinking water, work on 10 schemes would remain in progress which on completion would benefit 31,405 population.

60. The sub-sector-wise details of major physical targets of FATA-NWFP and FATA-DC for 1985-86 are given at Annexure III and IV respectively.

Annexure I

AZAD KASHMIR : MAJOR PHYSICAL TARGETS AND ACHIEVEMENT

Items	Estimated Achievements 1983-84	Estimated Achievements 1984-85	Targets 1985-86	Est. Achievements 1983-86	Sixth Plan Target 1983-88	Percentage Achievements
1	2	3	4	5	6	7
I.— AGRICULTURE						
1. Strengthening of Agriculture Service in Azad Kashmir						
Establishment of Demonstration block.						
(*i*) Rabi	130	128	130	388	536	76
(*ii*) Kharif	188	234	268	690	1072	
Coverage of plant protection.						
(*i*) Crops (acres)	7000	7500	10525	25025	42100	59
(*ii*) Vegetables (acres)	2500	2400	11050	16050	44600	36
(*iii*) Fruit Trees (acres)	120,000	123,000	130,000	373,300	521,200	72
2. Procurement and Distribution of Improved Seeds in Azad Kashmir.						
(*i*) Wheat (Kg)	270,000	26100	280,00	81100	120,000	
(*ii*) Maize (Kg)	26,000	12880	60000	98880	240000	49
(*iii*) Paddy (Kg)	6,000	8000	2000	340000	8000	
3. Expansion of Vegetables and Vegetable Seed Production in Azad Kashmir.						
(*i*) Vegetable produced and Distributed (Kg.)	11000	2731	11215	24946	36161	69
(*ii*) Land brought under vegetable cultivation (acres)	—	1500	2500	4000	6500	62
(*iii*) Fresh Vegetable produced (Kgs.)	—	48375	33350	81725	115075	71

1	2	3	4	5	6	7
Forestry.						
4. Reforestation of blanks in A.K.						
(*i*) Gross Area closed (acres)	16800	20086	20100	56986	83700	68
(*ii*) Reforestation (acres)	9221	14585	11,262	35,068	48,537	72
5. Integrated land management in District Muzaffarabad/Poonch/Kotli						
Raising of Nurseries.						
(*i*) Forest (acres)	19.5	20.5	20.5	20.5	20.5	100
(*ii*) Fruit (acres)	9.3	10.0	10.0	10.0	10.0	100
Afforestation						
(*i*) Forest trees (acres)	3790	1358	6715	11,863	15244	78
(*ii*) Fruit Plant (acres)	25	80	290	395	751	53
II. POWER						
1. Electrification of Rural Areas (Phase-V)						
(*i*) Transmission Lines (HT/KM)	150	275	400	825	1831	45
(*ii*) Transmission Lines (LT/KM)	540	575	800	1915	3815	50
(*iii*) Transformers (No.)	335	559	400	1294	1228	61
(*iv*) Electrification of Villages (No)	82	102	147	331	666	50
2. Installation of 2×100 KW Hydel Power Station at Kel	—	94%	6%	100%	100%	100
III. PHYSICAL PLANNING & HOUSING						
(*i*) Construction of Govt. Residential Accommodation (*ii*) Construction of Govt. Office Accommodations ..	13%	14%	18%	45%	161,000 sft. 166, 000 sft.	45

1	2	3	4	5	6	7
IV. WATER						
(i) Irrigation of land (acres)	2%	3%	4%	9%	31,000	9%
V. EDUCATION						
1. Primary Education :						
Provision of equipment to Primary Schools	Eqp. Provided to77 schools.	Eqp. provided to 418 schools	Eqp. will be provided to 418 schools	913 schools	1755 schools	47
2. Secondary Education :						
(i) Middle Schools	Land acquired for 12 schools	Land acquired for 27 schools	Acquisition of land with 57 schools	Acquisition of land with 96 schools.	Acquisition ofland with 500 schools	28
(ii) High Schools	Eqp. provided to 20 schools	Drawing Materials to 4 schools	Const. of Teaching wing with 22 schools	Science Eqp- to 20 schools	Const. of Addl. Teaching Wings and construction of land with 216 schools	23
3. College Education :						
(i) Intermediate Colleges	Eqp. provided to 18 colleges	Acquisition of land with 4 colleges.	Acquisition of land and Provision of eqp. to 5 inter colleges	Provision of eqp. to 83 inter colleges	Provision of equipment 30 inter colleges.	35
(ii) Degree Colleges :						
Construction of additional buildings	Additional building const. with 6 colleges	Servant quarters constructed with 3 colleges.	Servant quarters const. with 3 colleges.	Construction of servant quarters with 6 colleges.	Construction o! 6 college buildings.	28

1	2	3	4	5	6	7
VI. HEALTH						
1. BHU/Dispensaries	10	13	15	38	55	69
2. Rural Health Centres	2	2	3	7	22	32
3. Beds	50	50	200	300	1207	25
4. Maternity Centres	3	4	4	11	63	17
5. T.B. Clinics	5	5	5	15	17	88
6. Doctors/Specialists/Dental	10	10	30	50	350	14
Surg:	1	1	1	3	10	30
7. Lady Health Visitors	3	4	6	13	85	15
8. T.B.As	100	50	700	850	1550	55
9. E.P.I. coverage (%)	15	15	30	60	85	71
VII. RURAL DEVELOPMENT						
1. Roads & Communication						
(*i*) Completion of roads (Km)	85	169	180	434	605	72
(*ii*) Const. of Bridges No.	30	45	20	95	97	98
2. Rural Water Supply						
(*i*) Const. of water supply schemes (No.)	146	649	700	1495	Completion of	
(*ii*) Compl./Ext. of water supply schemes (No)	47	133	140	320	projects 642	..
3. Education						
(*i*) Const. of Primary School buildings (No.)	123	201	210	534	Projects to be	
(*ii*) Compl./Repair of P.S. buildings (No.)	292	231	240	763	completed 706	..
4. Physical Planning & Housing ..						
(*i*) Const. of buildings (No.)	9	5	8	22	Porojects to be	
(*ii*) Compl. of buildings (No).	7	3	5	15	completed 32	..

Annexure II

MAJOR PHYSICAL TARGETS AND ACHIEVEMENTS (NORTHERN AREAS)

Item	Unit	Estimated 1983-84	Achievements 1984-85	Target 1985-86	Total Estimated Achievement 1983-86	Sixth Plan Target 1983-88	Percentage Achievement Col. 6 of Col.7
1	2	3	4	5	6	7	8
Agriculture :							
1. Fertilizer purchased	Bags	12700	23800	38,000	74,500	160,000	47
2. Cropped area sprayed	Acres	36000	23000	25,000	84,000	Almost total coverage of cultivated land.	
3. Seed protected	Mds.	857	1050	1210	3117		
4. Fruit plant raised.	No.	123,000	125,000	127,000	375,000		
5. Seed Production	Mds.	1768	3700	6350	11,758	14,000	84
6. Animal/birds treated	Nos.	587000	81500	140000	814,500	—	—
7. Afforestation	Acres	595	937	287	1819	14000	13
8. Plantation	Nos.	307,000	352,600	365,000	1,025 million	4.5 million	23
Industries :							
1. Construction of Vocational centres	Nos.	5	5 Contd.	5 Contd.	5 Contd.	—	—
2. Girls trained	Nos.	250	180	150	580	—	—
Trans port & Communications :							
1. Construction of Metalled roads	Km.	6	15.98	5.61	27.59	310	10
2. Jeepable roads	Km.	212	168.27	227.35	607.62	750	81
3. Construction of bridges	No.	16	34	29	79	97	81

1	2	3	4	5	6	7	8
Physical Planning & Housing							
1. Construction of Residential buildings	Nos.	11	16	24	51	484	11
2. Const. of Non-Residndtial blds.	Nos.	16	22	21	59	267	22
3. Laying of Pipelines	rft.	249,149	307,988	124,500	6,81,637	—	—
Power							
1. Construction of Power Houses	Nos.	2	5	12	19	56	34
			(535 KVA)	(135 KVA)			
2. Installation of HT/LT Lines	Km.	30.1	80.6	71.4	182.1	—	—
3. Erection of Transformers	Nos.	7	2	7	16	—	—
4. Const. Water Channels	Km.	18.97	27.926	39.98	86.876	N.A.	—
Education							
1. Establishment of Primary Schools, ...	Nos.	6	7	19	32	—	—
2. Establishment of Middle Schools	Nos.	6	2	37	45	—	—
3. Establishment of High Schools	Nos.	1	1	3	5	20	25
Health							
1. Const. of 10 bedded hospital	Nos.	4	2	1	7	—	—
2. Construction of Disps. FAP.	Nos.	26	8	82	46	—	—

Annexure III

FATA/NWFP : MAJOR PHYSICAL TARGETS AND ACHIEVEMENTS

Item	Est. Achievement		Target 1985-86	Total 1983-86	Sixth Plan Target 1983-88	Percentage Achievements
	1983-84	1984-85				
1	2	3	4	5	6	7
1. Agriculture.						
Award of Scholarships (Nos)	32	41	30	103	100	103
Aerial Spray (Hec) ..	4550	1496	2965	9001	135,000	7
Afforestation (aeres) ..	2212	—	1400	3612	2889	125
2. Power.						
H.T. Lines (Miles) ..	163	192	110	465	670	69
L.T. Lines (Miles) ..	161	195	119	475	769	62
Transformers (Nos) ..	106	163	150	419	784	53
Villages (Nos) ..	122	182	129	433	750	58
3. Communications.						
Black topped roads (Miles)	54	65	86	205	299	69
Shingled roads (Miles).	76	40	127	243	438	55
Improvement of roads (Miles)	19	44	42	105	249	42
4. Education.						
Estt. of Primary schools (Nos)	33	67	71	171	—	—
Const. of existing primary schools (Nos) ..	34	63	64	161	—	—
Upgradation of primary schools to Middle status (Nos) ..	12	17	18	47	—	—
Const. of existing Middle schools (Nos).	4	—	5	9	—	—
Upgradation of Middle school to high status (Nos)	5	12	14	31	—	—
5. Health.						
Construction of Basic Health Units (Nos) ..	10	6	13	29	68	43
Upgradation of civil Dispensary into BHUs (Nos) (i) Kassi Mandi (ii) Michni.	2	2	2	6	—	—

Annexure IV

Sector/Sub-sector	Est. Achievement		Target for 1985-86	Est. Ach. during 1983-86	Target during 1983-88	%age Achievement (Col. 5 o Col. 6).
	1983-84	1984-85				
1	2	3	4	5	6	7
I. Water.						
A. Surface Water :						
(a) Schemes completed/to be completed. (No) ..	37	34	44	115	196	57
(b) Area benefitted/ to be benefitted (acres) ..	18463	7417	11367	37247	60743	61
B. Ground Water :						
(a) Test wells completed/to be completed (No)	20	42	78	63	141	45
(b) Tube-wells completed/to be completed. (No) ..	20	12	61	105	434	24
II. Mineral						
A. Detailed Investigation & Exploration of prospective Area in FATA						
(a) General Survey (Sq. Km) ..	1752	800	700	3252	3252	100
(b) Drilling (ft) ..	2089	700	1000	3789	3789	100
(c) Chemical analysis (No).	353	412	350	1115	1115	100
(d) Thin section study (No)	300	320	300	920	920	100
B. Beneficiation Study of Silica Sand in Mehmand Agency.	—	—	50	50	100	50
III. Physical Planning and Housing Sector.						
A. Accommodation :						
Const. of Residential/non residential accommodation on requirement basis. (Units constructed)	4	30	50	84	200	42
B. Drinking Water Schemes :						
(a) Schemes completed/ to be completed (No.)	4	1	5	10	—	—
(b) Population benefitted/to be benefitted. (No)	11105	4200	16,100	31405	—	—

PART IV.—SPECIAL DEVELOPMENT PROGRAMME

PART IV—SPECIAL DEVELOPMENT PROGRAMS

CHAPTER 27

SPECIAL DEVELOPMENT PROGRAMME

The Special Plan for Baluchistan was formulated in August, 1980 and was circulated to Consortium and other friendly Muslim countries to seek the financial support for implementation of the Plan. Subsequently, in January 1982, a Special Development Plan for Tribal Areas of NWFP was also prepared and circulated among the donor countries.

2. Main elements of the strategy evolved for the implementation of these special programmes were as follows :—

(i) Emphasis be laid on projects conferring quick economic and social benefits ;

(ii) Some investment in infrastructure was also envisaged particularly security related ;

(iii) Expenditure to be incurred on these programmes would be additional to the normal Provincial ADP allocations ;

(iv) Projects to be included in these programmes, would be financed mainly from foreign aid.

(v) The responsibility for the implementation of the Special Development Programmes would rest primarily with the Provincial Governments. The Federal Government would assist whereever necessary. The broad features and the latest status of the implementation of these Programmes are given below.

I. SPECIAL DEVELOPMENT PROGRAMME OF BALUCHISTAN

3. The Special Development Programme for Baluchistan envisages an outlay of Rs. 19.4 billion with a foreign exchange component of Rs. 4.66 billion. The number of projects included in the original plan were 37. The original programme has undergone some changes. Two schemes, namely, Darwaza Cement Factory and Saindak Integrated Mineral Project have been transferred to the private sector while some new projects have been added because of the availability of foreign aid. Some of the projects have been transferred to normal ADP.

Implementation Status

4. The Special Development Programme for Baluchistan was introduced in 1982-83. The SDP for 1982-83 was Rs. 860 million out of which an amount of Rs. 150 million was cash contribution from the Federal Government. The

allocation for 1983-84 was Rs. 700 million, including cash component of Rs. 172 million. During 1984-85, the allocation was Rs. 846.7 million including cash component of Rs. 172 million.

5. Under the programme, 26 schemes were finalised costing about Rs. 7.7 billion, with a foreign aid component of Rs. 3.3 billion. Five of these schemes have already been completed while 14 schemes are on-going. Seven new schemes would be undertaken during 1985-86.

6. The cost-wise break-up of the identified schemes is given below :—

(Million Rs.)

	Estimated Cost	
	Total	FAC*
(i) Schemes completed (5)	366.7	299.8
(ii) On-going schemes (14)	5,010.3	2,527.8
(iii) New schemes (7)	2,306.9	445.2
Total : ..	7,683.9	3,272.8 (42.6%)

*Foreign Aid Component

7. Foreign aid has provided 53 per cent of the total finance excluding 2 road projects, as mentioned below. No foreign aid has been committed so far for the 2 schemes namely, Construction of Sibi-Rakhni Road (Rs. 742.3 million) and Construction of Liari-Omara Road (Rs. 750 million). If new scheme, for which forign aid is yet to be negotiated are not taken into account, foreign finances of schemes in the programme amount to Rs. 730 million.

8. The 5 schemes completed are as follow :—

(Million Rs.)

Sl. No.	Name of Scheme	Total	FAC
(i)	Acquisition of Buildozers and Spare Parts under Japanese Grant ..	112.8	92.0
(ii)	Acquisition of Graders and Spares (Japan-Grant)	112.5	93.0
(iii)	Saranan Water Supply Scheme (Japan-Grant)	17.3	16.8
(iv)	Rural Electrification Project (II)-UK (Non-Project Assistance) 1982	122.3	98.0
(v)	Feasibility Studies of Special Projects (Local) 1982	1.7	—

ADP Utilization

9. Total ADP allocation of Rs. 2,407 million was made under the Special Development Programmes of Baluchistan for the last three years (182—85) against which actual/estimated expenditure is expected to be Rs. 1,268 million i.e. about 53 per cent of the ADP allocation. Year-wise break-up of the ADP allocation and its utilization is given below :—

(Million Rs.)

Year	ADP Allocatin	Utilization	Percentage Utilization
1982-83	860	454	53
1983-84	700	366	52
1984-85	847	448*	53
Total (1982 –85) ..	2407	1268	53

*Revised Estimates.

10. The expenditure incurred upto 1983-84 and the revised estimates for 1984-85 add up to 16.5 per cent of the total cost of the projects (Rs. 7.68 billion).

ADP 1985-86

11. During 1985-86, a provision of Rs. 625.6 million has been made for the Baluchistan Special Development Programme, of which, Rs. 185.6 million would be contributed in cash by the Federal Government and Rs. 440 million through foreign project assistance.

12. Sector-wise break-up of the 1985-86 allocation is given below :—

	Total	FPA	GOP contribution
1. Agriculture	139.5	119.5	20.0
2. Water	200.0	153.0	47.0
3. Power	71.0	57.0	14.0
4. Transportaton (Roads)	80.0	—	80.0
5. Physical Planning and Housing	219.3	198.5	20.8
6. Rural Development	25.0	21.0	4.0
7. Health	6.0	6.0	
Total : ..	740.8	555.0	185.8

13. Annexure I shows details of the 26 schemes identified together with their estimated cost, expenditure during 1982-83, 1983-84, revised estimates for 1984-85 and allocation for 1985-86.

14. The overall major benefits to be accrued, in quantitative terms, from the completion of 18 on-going and completed projects are listed below :—

(i) Land Cultivation	53,400 Acres
(ii) Land Levelling	64,931 Hactares
(iii) Drinking Water	6,56,000 Persons
(iv) Irrigation	
(a) Karez deep drilling	95 Nos
(b) Karez Capping	95 Nos.
(c) Construction of delay action Dams	47 Nos.
(d) Medium size dams	2 Nos.
(e) Lining of Water Courses	144 Nos.
(v) Electrification	300 Villages.
(vi) Agricultural connections	800 Nos.
(vii) General connections	10,500 do.
(viii) Industrial connections	52 do.
(ix) Tubewell energization	324 do.
(x) 132 Transmission KV Transmission Line	210 km.
(xi) Black Topped Road	358 km.
(xii) Shingle Road	311 km.
(xiii) Maintenance and Rehabilitation of Roads	1500 km.
(xiv) Training in Health Nutrition, personal hygine, CHWs, Dais Community motivators	11,550 Persons.

15. A number of other benefits will accrue from the projects, the impact of which cannot be exactly quantified. These include, among others, the work of applied research farms, training of farmers and field staff in the planning, agriculture and water resource departments, improved techniques of irrigation agriculture, demonstration of modern mechanical farming methods, extension services and development of design criteria for irrigation system.

II. FATA|PATA SPECIAL DEVELOPMENT PROGRAMME

16. The Special Development Programme for Tribal areas drawn up in 1982-83 envisages an outlay of Rs. 4.27 billion with a foreign exchange component of Rs. 1.15 billion. The share of FATA projects in this programme would be Rs. 2.56 billion while that of PATA would stand at Rs. 1.71 billion.

17. The implementation of this programme has not been upto the expectations mainly because of problems in the identification and implementation of projects, the consequent delay in the commitment of foreign aid. So far only 48 projects have been identified under this programme costing Rs. 599.6 million.

18. These projects are implemented with the assistance of foreign donors like USAID, ODA (UK), Japan, Netherlands and West Germany. The details of assistance proposed by these donors are given below :—

(Million Rs.)

Donor Agency	Number of Projects indentified	Estimated cost of the projects
1. USAID (Rs. 292.4 million or $ 24.0 million)	40*	254.5
2. ODA (UK) (Rs. 86.9 million or £ 5 million)	4	92.7
3. Japanese Grant ($ 3.5 million)	1	63.0
4. Dutch Assistance (DFL 26.2 million)..	2	148.6
5. German Aid (DM 6 million)	1	40.8
	Total : ..	599.6
*Communication		5
Irrigation		9
Rural Development (School Building etc.)		26

19. Tentative assistance worth $ 12 million has also been indicated by IFAD Mission. The Mission had supported the idea of small irrigation development schemes. Further negotiation about the individual schemes would be carried out when IFAD Preparatory Mission would visit Pakistan.

ADP Utilization

20. Till June 30, 1985, an amount of Rs. 79 million is likely to be utilized against the total ADP provision of approximately Rs. 800 million including Rs. 150 million in cash contribution for the three years period from 1982-83 to 1984-85. A provision of Rs. 260.7 million, including Rs. 70.7 million in cash has also been made for the Special Development Programme of FATA/PATA during 1985-86. The details of the schemes to be implemented during 1985-86 are enclosed as Annexure II.

Objectives|Physical Targets to be Achieved by Various On-going Schemes

21. Some of the major objectives and benefits to be obtained from the implementation of the on-going schemes included in the Special Development Programme for FATA|PATA are listed below :—

(i) RESEARCH AND EVALUATION UNIT (USAID—RS. 7.512 MILLION.)

22. The unit shall help monitor progress, anticipate problems and bottlenecks and suggest remedial measures.

(ii) SUPPORTIVE RURAL DEVELOPMENT PROGRAMME (USAID—RS. 9.0 MILLION)

23. The project envisages a variety of schemes including construction of primary schools, additional rooms and teachers quarters in Kurram, Khyber and South Waziristan Agencies. These schemes would increase educational facilities at primary level alongwith easing accommodation problems of teachers.

24. USAID has agreed so far, for funding to the extent of Rs. 2.75 million. Sixteen schemes costing Rs. 3.75 million have already been approved while 10 schemes costing roughly Rs. 1 million have been identified in South Waziristan Agency.

Communication Sector

25. In this sector, various schemes are implemented which would improve, widen and construct the existing and new roads. This network of improved and new roads would reduce distances, make journey easy and safe, eliminate transport bottlenecks and generate new economic activities affecting favourably income and living aspects of the people.

26. The following roads are being constructed|improved under the programme :—

(i) Improvement and widening of road from khirgi Administration border to Jandola F.R.D.I. Khan (Phase-I) (ODA-Rs. 17.1 million)	15.70 km.
(ii) Improvement and widening of road from Jandola to Sarwakai (Phase-I) (ODA-Rs. 20.0 million)	23.30 km.
(iii) Improvement and black topping of Ambela Chingalai Totalai road (ODA-Rs. 2.0 million)	35.70 km.
(iv) Improvement and widening of Saidu Kalam Road (Behrain Madyan Kalam Section) (ODA-Rs. 29.96 million)	32.32 km.
(v) Construction of shingled road from Sadda to Marghan via Tindo (Alisherza) Kurram Agency (USAID-Rs. 15.0 million)	26.00 km.
(vi) Purchase of Road Making Machinery (USAID-Rs. 16.0 million) ..	

Irrigation Sector

(i) THE MARGHAN IRRIGATION SCHEME IN KURRAM AGENCY (USAID-RS. 2.3 MILLION)

27. The scheme envisages improvement of two indigenous channels running alongside Marghan Nullah. On completion, the scheme would irrigate additional 252 acres of land.

(ii) BARA IRRIGATION AND WATER DEVELOPMENT PROJECT (USAID-RS. 96.0 MILLION)

28. Under this scheme, 160 water courses would be improved according to modern engineering practices. An additional area of 40,000 acres will benefit from the scheme. A demonstration plot would also be established for imparting training to farmers.

(iii) Sinking and Installation of Tubewells on Both Sides of Mastura River in Orakkai Agency (USAID-Rs. 16.8 Million)

29. The scheme envisages installation of 30 tubewells on both sides of Mastura river which are expected to yield a discharge of 15 cusecs of water bringing 2250 acres of new area under cultivation.

(iv) Gogo Dam Irrigation Schemes in F.R.D.I. Khan (USAID-Rs. 2.8 Million)

30. The scheme would provide 15 per cent irrigation intensity to 448 acres of culturable land of which 66 acres are presumably barren.

(v) Equipment for Geo-hydrological Surveys and Investigation (USAID Rs. 15.5 million)

31. Under the scheme, equipment to investigate ground water resources, technical assistance for training to FATA-DC staff and location material for 20 tubewells will be provided.

(vi) Procedurement of Rigs and Ancillary Equipment (Japanese Aid-Rs. 63.0 million)

32. Main purpose of the scheme is to procure rigs and ancillary equipment for ground water investigation and installation of tubewells.

New Special Development Programmes (1985-86.)

33. Two new special development programmes have been introduced from 1985-86. These are for (a) Public services in Karachi and (b) backward areas of the Punjab. In case of all Special Development Programmes, 66 per cent of project cost must be available from external donors.

III. KARACHI SPECIAL DEVELOPMENT PROGRAMME

34. Karachi, the commercial capital and largest city of Pakistan, has since long been experiencing a continuing heavy influx of people from all over the country who come in search of employment. Currently estimated at 6.1 million, the city's population is growing at well over 5 per cent per annum (National average around 3 per cent) and is expected to reach 7.5 million by 1988. Extremely rapid increase of poulation has brought the existing civic infrastructure under severe pressure and most of the basic services are over-strained to the point of virtual collapse.

35. The extent and severity of present civic problems is somewhat beyond the resource capability of the municipal authorities and the Provincial Government. It was, therefore, decided in 1983 to launch a Special Development Programme for Karachi to meet the most urgent needs in respect of critical infrastructure element which could not adequately be provided for, on account of resource constraints, in the Provincial normal ADP.

36. The special programme has been under negotiation with IDA and the Asian Bank. There are two alternative proposals under consideration namely, i) Package-A, costing $ 96 million (Rs. 1354 million) with IDA contribution of $ 75 million and ii) Package-B costing around $ 148 million (Rs. 2078 million) which will be jointly accounted by IDA and Asian Bank.

37. The broad sectoral composition and size of the Karachi development project envisaged in the original plan and evolved at later stages is given below :—

(Million Rs.)

Sector	Original (Nov. 83)	IDA & ADB (Nov. 84)	Only IDA (Nov. 84)
	Amount (%age)	Amount (%age)	Amount (%age)
1. Water Supply	620 (18%)	398 (21%)	250 (20%)
2. Sewerage	690 (20%)	293 (15%)	228 (18%)
3. Storm Water Drainage and Flood Control	270 (8%)	180 (9%)	143 (11%)
4. Public Transport	957 (28%)	383 (20%)	238 (19%)
5. Katchi Abadis	800 (24%)	514 (27%)	250 (20%)
6. Solid Waste	75 (24%)	120 (6%)	120 (8%)
7. Misc.	—	41 (2%)	41 (3%)
Total : ..	3412 (100%)	1929 (100%)	1270* (100%)

*Cost as given in PC-II.

38. The implementation of the Karachi Special Development Programme would start in 1985-86 and last till 1989-90.

ADP 1985-86

39. The Federal ADP for 1985-86 has earmarked Rs. 263 million for Karachi Special Development Programme, of which Rs. 53 million would be contributed in cash by the Federal Government and the remaining Rs. 210 million as assistance from friendly donors like IDA|ADB.

40. Annexure III-IV give project-wise details of Karachi Special Development Programme for 1985-86.

SPECIAL DEVELOPMENT PROGRAMME FOR THE PUNJAB

41. A Special Development Programme for the uplift of barani Areas of the Punjab has also been introduced from 1985-86. The Government of the Punjab has formulated a programme covering construction of 9 small dams in the districts of Rawalpindi, Attock, Jhelum and Chakwal, two drainage schemes in the districts of D. G. Khan and Rajanpur, Mithanwan hill torrents (Pilot Project), afforestation and range management in barani areas, integrated hill farming, soil conservation, water resource development and mini dams. These schemes will be processed with foreign aid agencies.

42. The total cost of the programme is estimated at Rs. 532.8 million with a foreign exchange component of about Rs. 300 million.

43. An allocation of Rs. 1.38 billion (net) made in 1985-86 Federal ADP for the Special Development Programmes of various provinces include also a provision of Rs. 230.7 million for the Special Development Programme of the Punjab. This amount would comprise of Rs. 70.7 million as cash contribution by the Federal Government and Rs. 160 million as foreign project aid by friendly donor countries and multilateral institutions.

44. Annexure-V indicates project-wise ADP allocations in case of the Punjab, Special Development Programme for 1985-86 and the physical targets to be achievedt.

PHYSICAL TARGETS|BENEFITS TO BE ACHIEVED

1. Construction of 9 Small Dams

45. Nine small dams will be constructed in the barani area under the Special Development Programme of the Punjab. The statistical details of these dams are given in Annexure-VI.

46. The construction of these dams, when completed, will provide irrigation water to 18,570 acres of land in the districts concerned, which will, in turn, ease the supply situation of vegetable and fruits in the local markets of these districts and Islamabad.

II. Drainage Programme in D. G. Khan-Shah Sadar Din Drain No. I &II (Rs. 39.5 Million)

47. Districts of D. G. Khan and Rajanpur have been very badly affected by water logging due to poor drainage. The sub-soil water level has risen to a level 2-3 ft. below surface and thus the lands fall in disaster area. Two drains of 71 miles have been proposed to be constructed and will serve 88,320 acres of land. The capacity of the drains shall be 277 cusecs.

III. Mithawan Hill Torrent-Pilo Project (Flood Management of D.G. Khan Hill Torrent) (Rs. 59.71 Million)

48. Hill torrents in D. G. Khan and Rajanpur districts have been damaging crops and human settlements every year. These have become main constraints in the development of the area. The "Pilot Project" approach has been adopted for the flood management in view of large financial outlay required for planning and execution of the Project and possibility of various alternatives for flood management.

49. The "Pilot Project" has been selected on Mithawan Hill Torrent of D.G. Khan and results derived would be applicable over other hill torrents. With the management of flood supplies, the average annual cropped area would increase to 11,229 acres from 5,132 acres.

IV. Afforestation in Barani Areas (Rs. 29.13 Million)

50. The project aims at replenishing the depleted blank areas of scrub and coniferous forests over 73,535 acres in Jhelum, Attock, Rawalpindi South and Murree. The vegetational cover of proper density will prevent soil erosion of river Indus and Jhelum. The hill forests of Rawalpindi will provide timber and serve function of protection.

V. Range Management in Barani Area (Rs. 22.98 Million)

51. The project will be located in Kharian, Tala Gang and Pind Daden Khan Tehsils. The main objective of the project is to ensure rehabilitation of depleted range lands by reseeding over 12,000 acres. In addition, 125 Kms. road will be repaired and 50 water ponds for livestock will be constructed.

VI. Integrated Hill Farming (Rs. 24.58 Million)

52. The project will be located in the two tehsils of Murree and Kahuta and aims at integrated development of agriculture, forestry and watershed in the private land of hilly area. The main physical targets include afforestation on 2,400 acres, planting of 2 lac fruit trees and raising of 14 lac nursery plants.

VII. Soil Conservation Water Resource Development and Mini Dams (Rs. 91.9 Million)

53. The project will be located in the Barani Area of the Punjab. Its development work will be undertaken at four places each year separately i.e. Kamar Mashani, Pind Dadan Khan, Khabaki and Pindi Gheb areas.

54. The project envisages development of 60,000 acres of land, construction of Water Disposal, Field to Field Inlets|Out-lets on 25000 acres and reclamation of 2000 acres gullied land. Further 25 water inlets for Water Off-take and 10 Ponds will be developed.

55. A comprehensive review is required to take stock of the financial and physical progress and pin-point the problems|bottle-necks encountered at the identification and implementation stage of the programme and take suitable policy measures to accelerate tempo of the development in the remaining period of the Sixth Five Year Plan.

ADP 1985-86 UNDER THE SPECIAL DEVELOPMENT PROGRAMME
BALUCHISTAN

(Million Rs.)

Sector/Sub-sector/projects/source of aid	Status/ Approved/ Un-approved	Estimated Cost		Actual Expend. upto 30-6-1984		Revised Expend. 1984-85		Allocation for 1985-86			Physical targets envisaged upto June 1986 in qnantitative terms
		Total	F.P.A.	Total	F.P.A.	Total	F.P.A.	Total	F.P.A.	GOP contri-bution	
1	2	3	4	5	6	7	8	9	10	11	12
Completed Schemes											
1. Saranan Water Supply Schmes (Japan-Grant) ..	Approved	17.30	16.80	17.30	16.80	—	—	—	—	—	100
2. Rural Electrification Project (II)-UK (Non-Project Assistance) 1982.	Approved	122.45	98.00	122.45	98.00	—	—	—	—	—	100
3. Acqusition of Graders and Spares (Japan-Grant).	Approved	112.54	93.00	112.54	93.00	—	—	—	—	—	100
4. Acquisition of Buldozers and Spares Parts (Japan-Grant)	Approved	112.80	92.00	122.80	92.00	—	—	—	—	—	100
5. Feasibility Studies of Spcial Projects (Local) 1982.	Approved	1.69	—	1.69	—	—	—	—	—	—	100
Sub-Total (completed achemes) ..		366.78	299.80	366.78	299.80						

(Continued)

ADP 1985-86 UNDER THE SPECIAL DEVELOPMENT PROGRAMME

Sector/Sub-sector/projects/source of aid	Status/ Approved Un-approved	Estimated Cost		Actual Expend. upto 30-6-1984		Revised Expend. 1984-85		Allocation for 1985-86			Physical targets envisaged upto June 1986 in to quantitative terms
		Total	FPA	Total	FPA	Total	FPA	Total	FPA	GOP contri-bution	
1	2	3	4	5	6	7	8	9	10	11	12
On-Going											
Baln. Minor Irri. & Agri. Dev. Project (IDA/W Bank/KFW)	Approved	382.30	324.70	44.54	14.74	44.00	30.00	72.50	60.00	12.50	40%
2. Small Irri. Schemes in Baluchistan (KFAED) ..	Un-app. (App. by CDWP).	403.630	317.66	42.812	19.033	37.090	3.090	110.00	80.00	30.00	44%
PP & H											
3. Baln. Integrated Area Dev. Project (UNICEF/ EEC.	App.	740.44	400.00	79.79	70.79	92.685	82.08	82.00	73.00	90.00	24%
4. Quetta Water Supply Project (KFAED) ..	App.	188.847	110.749	60.774	35.500	83.606	68.780	34.50	24.50	10.00	100%
5. Gaddani Water Supply Project (KFAED) ..	App.	41.71	25.345	16.344	7.80	7.941	—	17.545	17.545	—	100%
6. Baln. Area Dev. Project USAID)	Un-app. (App. by CDWP).	617.80	540.00	—	—	0.10	—	82.300	81.500	0.80	—
Rural Eletrification											
7. Rural Electrification Project (KFAED) ..	App.	189.82	108.54	108.982	75.982	60.388	46.388	22.264	8.264	14.00	100%
8. Baln. Transmission and Tubewell Elec. Project (CIDA). ..	App.	88.729	88.729	11.998	11.998	4.775	4.775	48.70	48.70	—	—
Rural Development & L.G.											
9. Self—Help Community Dev. Project (W. Germany).	App.	35.00	30.00	—	—	—	—	20.00	18.00	2.00	60%
Livestock Sector ..											
10. Baln. Fisheries Development Project	App.	569.109	370.50	1.00	—	9.656	6.656	27.00	23.00	4.00	1%
Road Sector											
11. Constt. of Sibi-Rakhni Road Project	App.	742.307	—	73.686	—	50.00	—	50.00	—	50.00	30%
12. Constt. of Liari—Ormara Road Project.. ..	An-app.	750.00	—	13.70	—	28.722	—	30.00	—	30.00	27%

1	2	3	4	5	6	7	8	9	10	11	12
Agriculture Sector											
13. Agri. Extension Project (World Bank) ..	Un-app. (App. only by (CDWP).	161.290	116.290	—	—	28.822	28.712	65.00	55.00	10.00	—
14. Pat Feeder Pilot Project (Japan)	Unapp. (App. only by CDWP).	105.30	95.32	—	—	—	—	45.00	40.00	5.00	45%
Sub-Total (On-going)		5010.282	2527.833	453.626	235.843	447.785	270.481	706.809	529.509	177.3	
New Schemes											
Water Sector											
15. Medium Scale Flood Irri. Schemes (EEC) ..	2 Projects App. By PDWP out of 4.	120.00	120.00	—	—	—	—	7.00	5.00	2.00	—
16. Small Irri. Schemes under ODA/UK.	App. by PDWP.	81.59	66.36	—	—	—	—	7.50	6.00	1.50	—
17. Pat Feeder canal Project (Asian Bank) ..	Un-app.	1690.00	65.00	—	—	—	—	3.00	2.00	1.00	—
Health Sector											
18. Strengthening of Health Services in Baluchistan.	Appd.	47.565	41.60	—	—	—	—	6.00	6.00	—	—
PP & H											
19. Quetta Sewerage Project	App. by PDWP.	140.00	30.00	—	—	—	—	3.00	2.00	1.00	—
Agriculture Sector											
20. Introduction of Trickle Irri. in Baluchistan ..	Un-app.	217.589	115.10	—	—	—	—	2.50	1.50	1.00	—
Rural Dev. and Local Govt.											
21. UNDP Programme for providing W&S sanitaion in rural Areas	Un-app.	10.12	7.12	—	—	—	—	5.00	3.00	2.00	—
Sub-Total (New)		2306.864	445.177	—	—	—	—	34.00	25.50	8.50	
GRAND Total (Completed + on-going+new schemes)		7683.916	3272.81	820.406	535.643	447.785	270.481	740.809	555.00	185.80	

Annexure II

ADP 1985-86 UNDER THE SPECIAL DEVELOPMENT PROGRAMME (FATA/PATA)

Sector/Sub-sector/projects/source aid	Status/ Approved/ Un-approved	Estimated Cost		Actual Expend. upto 30-6-84		Revised Expend. 1984-85		Allocation for 1985-86			Physical targets envisaged upto 86 in quantitative Percentage terms
		Total	F.P.A.	Total	F.P.A.	Total	F.P.A.	Total	F.P.A.	GPO contribution	
1	2	3	4	5	6	7	8	9	10	11	12
1. Introduction of Social Forestry in Malakand Division (Pilot Phase).	Approved	27.900	26.00 (Dutch)	—	—	—	—	6.520	6.145	0.375	Nurseries 30 acres affores tation 2000 acres, soil coser-vation 1400 acres Building — 4 Units: Grass land manage-ment 300 acres
2. Construction of shingled road from Sadda to Marghan Kurram Agency.	Approved	15.025	15.025 (US AID)	7.180	4.975	7.405		4.850	4.850	—	24.4 Km
3. Purchase of Road Making Machinery	Approved	16.000	16.000 (US AID)	—	—	—	—	16.000	16.000	—	100%
4. Improvement and widening of Road from Khirgi Administration Border to Jandola F. R. D.I. Khan (Phase-I) 15.70 KM.	Approved	17.109	17.109 (O.D.A.)	—	—	0.324	—	10.000	10.000	—	10 Km
5. Improvement and widening of Road from Jandola to Sarwakai (Phase-I) 23.30 KM.	Approved	19.992	19.992 (QD.A.)	—	—	—	—	10.000	10.000	—	11.5 K.M
6. Improvement and black topping of Ambela Chingalai Totalai Road (35.7 K.M.).	Approved	25.709	25.709 (O.D.A.)	—	—	2.300	2.300	14.000	14.000	—	70%
7. Improvement and Widening of Saidu Kalam Road (Behrain Nadyan Section (32.32 K.M.).	Approved	29.960	29.960 (O.D.A.)	—	—	3.000	3.000	15.000	15.000	—	19.00 K.M
8. Ground Water based Irrigation Development for Increased Agricultural Production in the PATA of NWFP.	Cleared by CDWP waiting for appval of ECNEC.	120.750	88.000 (Dutch).	—	—	—	—	34.926	23.836	11.90	Installaioth of 8 (16%) Tudewells out of 50 tubewells.
9. Development of Mini/Small Hydel Power Resources for Rural Electrification of remote mountaineous areas of NWFP.	Approved of ECNEC awaited.	40.750	30.750 (G.T.Z.)	—	—	—	—	14.251	11.063	3.188	Setting up Organizational Structure for master planning and development of [illegible] Power Resources.
10. Supportive Rural Development Activities in FATA.	Approved	3.750	3.750 (US AID)	—	—	—	—	1.250	1.250	—	6 to 14 small R. D. Scheme will be implemented.
Sub-Total :		316.945	272.295	7.180	4.975	13.029	5.30	126.797	112.144	14.653	

(Continued)

ADP 1985-86 UNDER THE SPECIAL DEVELOPMENT PROGRAMME (FATA-DC)

(Million Rs.)

Sector/Sub-sector / projects/ source of aid	Status/ Approved/ Un-approved	Estimated Cost		Actual Expend. upto 30-6-84		Revised Expend. 1984-85		Allocation for 1985-86			Physical targets and achievements to be laid down in terms of quantifiable units, persons, area, benefits
		Total	F.P.A.	Total	F.P.A.	Total	F.P.A.	Total	F.P.A.	GOP contribution	
1	2	3	4	5	6	7	8	9	10	11	12
1. Bara Irrigation Development	Approved	95.976	95.976 (US AID)	0.071	—	3.767	—	31.840	—	31.840	40% of 64 Water courses.
2. Improvement to Marghan Irrigation scheme ..	Approved	2.335	2.335 (US AID)	—	—	1.200	—	1.135	—	1.135	100% completion
3. Improvement of Gogo Wam Irrigation ..	Approved	2.778	2.778 (US AID)	—	—	1.000	—	1.778	—	1.778	100% completion
4. Sinking & Instlation of Tubewells in FATA ..	Approved	16.800	16.800 (US AID)	—	—	—	—	2.000	—	2.000	9% completion
5. Procurement of equipment and T.A. for Geohydrological survey in FATA.*	Approved	15.478	15.478 (US AID)	—	—	—	—	15.478	15.478	—	100% completion.
6. Improvement to Sarmosh and Tiran channels in shahoor areas S.W. Agency.	U-napp.	4.100	4.100 (US AID)	—	—	—	—	2.300	—	2.300	56%
7. Improvement to Sholam Irrigation scheme ..	U-napp.	4.000	4.000	—	—	—	—	2.250	—	2.250	56%
8. Spin Tangi Irrigation Scheme	U-napp.	2.431	2.431 (US AID)	—	—	—	—	1.465	—	1.465	60%
9. Malana Irrigation scheme	U-napp.	5.000	5.000 (US AID)	—	—	—	—	2.750	—	2.750	55%
10. Procurement of Rugs and Ancillary Equipments in FATA.	Approved	63.015	63.015 (Japan)	—	—	52.480	48.48	10.531	—	10.531	100%
Sub-total (FATA-DC) ..		211.913	211.913	0.071	—	58.447	48.48	71.527	15.478	56.049	
Un-allocated amount.								62.376	62.376	—	
Total :		528.858	484.208	0.071	—	58.447	48.48	260.70	190.09	70.70	

Foot Note.—All the projects undertaken by the FATA DC are entirely financed by foreign aid. Amount shown under comlmn-II will be met initally from Federal ADP provision but the reimbursed at a later stage from US and Japanese aid.

*Financed directly by US AID.

Annexure III

ADP 1985-86 UNDER THE SPECIAL DEVELOPMENT PROGRAMME

(KARACHI)

(Million Rupees)

S.No.	Sector/Sub-sector	Status	Estimated Cost		Allocation for 1985-86			Physical targets envisaged upto June 86 in quantitative/ Percentage terms
			Total	Foreign Project Aid with source	Total	Foreign Project Aid	GOP Contribution	
1	2	3	4	5	6	7	8	9
	Physical Planning and Housing							
	A. Projects :							
1.	Improvement of K.G. Canal	Un-approved	296.110	231.000 (IDA)	43.000	35.000 (IDA)	8.000	14.5
2.	Construction of Standby Syphons 19 & 20	Un-approved	101.361	79.000 (IDA)	24.000	19.450 (IDA)	4.550	23.7
3.	Rehabilitation & Modification of Sewerage Treatment Plant 1 & 2.	Un-approved	283.019	220.750 (ADB)	33.500	27.230 (ADB)	6.270	11.8
4.	Malir Flood Protection Bund Phase-IV	Cleared by CDWP on 30-6-1985.	143.331	111.800 (IDA)	43.000	33.500 (IDA)	9.500	30.0
5.	Storm Water Drainage Scheme	Un-approved	36.324	28.332 (IDA)	5.000	3.890 (IDA)	1.110	13.7
6.	Traffic Engineering Bureau	Un-approved	150.980	117.764 (IDA)	19.500	15.500 (IDA)	3.940	12.9

1	2	3	4	5	6	7	8	9
7.	Road Net Work Improvement	Cleared by CDWP on 30-6-1985.	161.610	126.000 (IDA)	15.000	11.670 (IDA)	3.330	9.3
8	Katchi Abadis Upgrading	Un-approved	514.090	400.990 (IDA&ADB)	29.000	23.340 (IDA&ADB)	5.660	5.6
9.	Solid Waste Management	Un-approved	120.458	93.950 (ADB)	29.000	23.340 (ADB)	5.660	24
10.	KTC Efficiency Improvement	Un-approved	50.000	—	—	—	—	—
B.	*Studies*							
11.	Mass Transit Study	Un-approved	20.000	15.600 (IDA)	6.800	5.290 (IDA)	1.510	34
12.	Sewerage & Waste Water Study	Cleared by CDWP on 30-6-1985.	10.000	7.800 (IDA)	4.000	3.110 (IDA)	0.890	40
13.	Accounting Assistance to KMC	Un-approved	7.000	5.460 (IDA)	2.000	1.550 (IDA)	0.450	28
14.	Metropolitan Management Study.	Un-approved	18.000	14.040 (IDA)	5.000	3.890 (IDA)	1.110	27.8
15.	Resource Generation Study	Un-approved	12.000	9.360 (ADB)	2.500	1.950 (ADB)	0.550	20.8
16.	Project Monitoring Unit	Cleared by CDWP on 30-6-1985.	4.294	3.350 (IDA)	1.700	1.230 (IDA)	0.470	—
		Total : ..	1928.577	1465.196	263.000	210.000	53.000	

Annexure IV

OBJECTIVES AND PHYSICAL TARGETS OF VARIOUS SCHEMES . KARACHI

Sector/Sub-Sector	Number of schemes covered	Objectives/benefits to be achieved
Transport and Communications.	2	(i) To implement traffic management schemes with a view to reduce number and severity of road traffic accidents and to provide pedestrian facilities and training to traffic engineers and traffic police and to develop safety awareness in the public ; (ii) To reduce congestion due to diversion of traffic of Karachi Port and Port Qasim bound commercial traffic from/to various industrial and commercial areas ; (iii) to save the traffic and transport time.
Physical Planning and Housing :		
1. Water Supply	2	(i) To ensure safe and uninterrupted water supply of 645 mgd or 1200 cusecs to the city of Karachi through K.G. Canal. (ii) To construct two prestressed pipe syphons 19 & 20 of 84" with capacity of 70 mgd to create stand-by facility for emergency needs and to maintain and ensure regular water supply to the city of Karachi in case of the burst of the existing syphons.
2. Sewerage	2	(i) To increase the sewerage treatment capacity from 40 mgd to 80 mgd including expansion and modification of the conveyance and raw sewerage pumping systems, to reduce gross pollution and meet 50% of the sanitary requirement of the sewerage District I & II 1988 ; (ii) To create healthy atmosphere by transporting and disposing uncollected remains/ garbages from various localities of the city.
3. Storm Water Drainage and Flood Control.	2	(i) To improve drainage system in the old City Area of Karachi ; (ii) To construct earthen dam of 8.72 miles along both banks of Malir River with purpose to protect against floods two lakh population of the existing colonies located on both sides of the river.
4. Katchi Abadis Upgrading.	1	(i) To give security of tenure (99 years base) to 70,000 households ; (ii) To improve environmental condition in Kacthi Abadis ; (iii) To improve health and hygenics of the residents ; (iv) To resettle the families ; (v) To stop unplanned and illegal occupation of Government land and ; (vi) To identify more efficient and equitable mechanism of providing land to the low income people and to bring the Rrea at par with regular areas of the city.

Annexure V

A.D.P. 1985-86 UNDER THE SPECIAL DEVELOPMENT PROGRAMME (PUNJAB)

(Million Rupees)

Sector/Sub-Sector/Project	Status/Approved Un-approved	Estimated Cost		Allocation for 1985-86			Physical targets envisaged upto June 1986 in quantitative/ percentage terms
		Total	Foreign Project Aid	Total	F.P.A.	G.O.P. contribution	
1	2	3	4	5	6	7	7
I. Construction of small Dams :							
Mirwal	Un-approoed	23.18	15.30	17.30	11.40	5.90	78
Dhok Sandamar	Do.	15.86	10.47	11.55	7.75	3.80	76
Bhugtal	Do.	25.00	16.50	20.18	13.50	6.68	48
Domeli	Do.	53.00	34.98	20.18	13.50	6.68	40
Khallar	Do.	16.00	9.90	11.55	7.75	3.80	75
Nikka	Do.	18.00	11.88	14.42	10.65	3.77	83
Pattian	Do.	23.00	15.18	17.30	11.40	5.90	78
Lakhwal	Do.	27.00	17.82	20.18	13.50	6.68	56
Khari	Do.	64.00	41.50	11.55	8.75	2.80	29
Sub-total (Dams) ..		265.04	173.53	144.21	98.20	46.01	—
II. Drainage Programme D.G. Khan :							
Drain No. 1 D.G. Khan	Un-approved	27.50	18.15				
Drain No. 2 Rajanpur	Do.	12.00	8.25	9.61	7.00	2.61	62
		39.50	26.40				
III. Mithanwan Hill Torrents Pilot Project ..	Do.	59.71	39.41	9.61	7.00	2.61	—
IV. Afforestation in Baraini Area	Do.	29.13	—	9.61	7.00	2.61	—
V. Range Management in Barani Area ..	Do.	22.98	—	9.61	7.00	2.61	—
VI. Integrated Hill Farming..	Do.	24.58	—	19.22	13.00	6.22	—
VII. Soil Conservation Water Resources Dev & Mini Dams	Do.	91.90	60.65	28.83	20.80	8.03	—
Sub-total (II+VII) ..		267.80	126.46	86.49	61.80	24.69	
Total ..		532.80	299.99	230.70	160.00	70.70	

Annexure VII

PHYSICAL TARGETS AND BENEFITS OF VARIOUS SCHEMES (PUNJAB)

Name of the Scheme	Location	Size	Storage capacity	Area to be irrigated
a. Mirwal Dam ..	Fateh Jang, Attock	79 ft. high 1300 ft. long	3,765 acres feet	1400 acres
b. Dhok Sanday Mar Dam	Rawalpindi	58 ft. high 690 ft. long	651 acre feet	770 acres
(c) Bhugtal Dam ..	Attock	70 ft. high 200 ft. long	3000 acre feet	3000 acres
(d) Domeli Dam ..	Jhelum	90 ft. high 900 ft. long	6,515 acre feet	5000 acres
(e) Kallar Dam ..	North of Riwat Kallar road Rawalpindi.	50 ft. high 782 ft. long	1540 acre feet	800 acres
(f) Nikka Dam ..	Chakwal	92 ft. high 260 ft. long	1772 acre feet	600 acres
(g) Pattian Dam	Kallar Saidan Town Rawalpindi	76 ft. high 1400 ft. long	3187 acre feet	1500 acres
(h) Lakhwal Dam	Chakwal	70 ft. high 200 ft. long	2000 acre feet	1500 acres
(i) Khai Dam	Chakwal	100 ft. high 965 ft. long	4000 acre feet	4000 acre
		Total :	26,430 acre feet	18,750 acres

PCPPI—1176 (85) Pl. Division—18-12-85—1500.