

GOVERNMENT OF PAKISTAN
PLANNING COMMISSION



DETAILED
ANNUAL PLAN 1987-88

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DETAILED ANNUAL PLAN 1987-88

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PART 1. – ECONOMIC FRAMEWORK

(1-2)

CHAPTER I

PAST PERFORMANCE AND FUTURE PROSPECTS

Review of Annual Plan (1986-87)

The Annual Plan 1986-87 aimed at accelerating the pace of development within the framework of the Sixth Plan (1983-88) and of the Prime Minister's Five Point Programme (1986-90). The Annual Plan projected a 6.8 percent growth in GDP, consisting of 5.9 percent in agriculture, 8.4 percent in manufacturing and 6.4 percent in services sector. This was to be achieved by a total fixed investment of Rs. 98.0 billion (against benchmark of Rs. 85.0 billion in 1985-86), consisting of Rs. 57.6 billion in the public sector and Rs. 40.4 billion in the private sector. Although private investment was again projected to increase at a high rate (17.1%), an increase of 14.1% was anticipated in public investment, which was to be achieved by an increase in the ADP to Rs. 47.0 billion (from Rs. 39.4 billion in 1985-86), excluding Rs. 2 billion for the National Employment Fund. About 85% of the proposed investment was expected to be financed through national savings and the remaining 15% through external resources.

2. In the balance of payments, the current account deficit was to be reduced from 3.1% of GNP in 1985-86 to 2.5% of GNP in 1986-87, with exports (in dollar terms) projected to increase by 12 percent, as against 3 percent decline in imports. Monetary growth was targetted at 12.0 percent in line with the projected nominal growth in GNP.

3. The latest available data on crops and industrial production, trade, price and financial statistics show that the performance of the economy in number of areas, such as investment, balance of payments, monetay expansion and prices has been close to the targets.

4. The budgetary position has remained under pressure during 1986-87. The revenue deficit in the revised estimates has increased from Rs. 12.8 billion (BE) to Rs. 21.53 billion. The current revenue as a proportion of GDP decreased from 16.5 percent (BE) to 14.4 percent (RE). The main shortfall has been in the tax revenue receipts. The tax/GDP ratio deteriorated from 11.1 per cent (BE) to 10.2 per cent (RE). As against this, the current expenditure as a per cent of GDP has increased from 17.6 per cent (BE) to 18 per cent (RE). The overall deficit, on net basis, in the revised estimates has increased to Rs. 54.0 billion from Rs. 47.8 billion (BE).

Economic Growth

5. In *agriculture*, the National Accounts estimates are based on actual production of Kharif crops and first tentative forecast of Rabi crops. The output of major crops as a whole, is estimated to have increased by 6.5 per cent (target 5.5 percent). While the production of rice, gram, barley, jowar and cotton is reported to have surpassed the targets, the output of bajra, tobacco and sugarcane, though higher than the last year, was recorded below the target. The National Accounts Committee's provisional estimates of wheat production of 14.2 million tonnes may not be realised due to recent untimely rains resulting in post harvest losses. The indications are that actual production may turn out to be over ten percent lower than that provisionally estimated by the National Accounts Committee.

6. The production of *rice* which had declined by about 12 per cent in 1985-86, touched the all time record level of 3.5 million tonnes. In fact, the production was 1.5% in excess of the target and 20% higher than 1985-86's harvest level. Favourable weather, adequate availability of water and increase in the price of basmati rice by Rs. 29 per 40 Kg encouraged the farmers to bring more area under crop. Compared to 18.2 percent increase in production, the cropped area increased by 12.6 percent, thus implying about 5 percent increase in yield per hectare.

7. The production of *maize* went up from 1009 thousand tonnes in 1985-86 to 1110 thousand tonnes in 1986-87, thus surpassing the plan target by over 6.8 percent. Although a new variety of maize (hybrid) with greater protein content has been developed but due to the suitability of this variety confined to only one season, its use, particularly in the barani areas, could not be intensified.

8. The production of *cotton* exceeded the planned target for the third consecutive year. The production touched an all time record of 7.8 million bales with about 3.2 percent improvement in yield per hectare. Apart from favourable weather, increased return per hectare from Niab variety, once again was the major factor contributing to higher production.

9. The National Accounts Committee's forecast of 6.54 percent growth for major crops implied *wheat* production of 14.2 million tonnes. However, subsequent to the official release of National Accounts for the year 1986-87, the country encountered incessant rains for about three weeks. As a result either a considerable portion of the standing crops could

not be harvested or a substantial part of harvested wheat could not be thrashed. Together with wheat, other Rabi crops (including fruits and vegetables) also suffered serious losses due to storm, rains and hail storms. The indications are that the actual production of wheat will be lower than the National Accounts Committee's early forecast of 14.2 million tonnes. These losses are still being assessed and their impact on growth rate will be reflected in the revised accounts for the year 1986-87.

10. Though the production of *sugarcane* was 7.7 percent higher over the last year, it was recorded to be 6.6 percent below the plan target. Apart from unfavourable weather, the shift in area to other more profitable crops like cotton and maize and old variety of low yielding quality seed are some of the major factors adversely affecting the production of sugarcane. However, with the increase in the sugarcane price by Rs. 2.14 per 40 Kgs, the relative return per hectare has improved. Efforts are also underway to improve the quality of seed.

11. The output of *pulses* (other than gram), which provide low cost protein, have more or less, stagnated both in yield and area cropped. Consequently, Pakistan had to import about 0.15 million tonnes of pulses, somewhat equivalent to 23 percent of domestic production, during the first four years of the Sixth Plan.

12. Apart from favourable weather and support price policy, adequate and timely availability of basic inputs such as fertilizer, pesticides and water together with credit facilities were the major engines of growth in agriculture. During the year under review, the fertilizer off-take went up by 13 percent, water availability by 6.2% and credit disbursements by 25%. Similar increases were also recorded in the purchase of tractors, harvestors, thrashers etc.

13. Unlike the concentration of growth in few crops in the agriculture sector, the composition of manufacturing growth has been broad based. Value added in *large scale manufacturing*, based on latest available data is estimated 6.7 percent higher over the last year as against the target of 8.0 percent, and the previous three years average of 7.6 percent. The shortfall is attributed to number of factors such as delay in the completion of projects, continued depreciation in the value of Rupee against the currencies of our major trading partners leading to higher cost of imported materials and components, load shedding and labour unrest involving 8759 workers (upto Dec, 1986) and 1,06,802 mandays lost.

14. The most encouraging feature of industrial growth has been observed in the textile (mill) sector which seems to have come of a prolonged depressed state. This is evident from the 17.4 percent and 6.3 percent increase expected in the output of cotton yarn and cotton cloth respectively. On the basis of provisionally estimated production, the targets in respect of jute goods, cement, paper and board, fertilizer, soda ash, cotton yarn and cotton cloth are likely to be surpassed. Positive growth, though below targets, is expected in production of sugar and steel mill products while negative growth is expected in the output of vegetable ghee (including oil), upper leather, sole leather and transport equipment (cars, LCVs). The decline in the production of vehicles is largely explained by a number of factors such as the higher cost of production due mainly to the appreciation of the Japanese Yen over the last two years, imports under barter and personal baggage and gift schemes and imports of trucks of unstandardized make by NLC and WAPDA under foreign loans/grants.

15. The production of *sugar* is estimated 6% below the target due mainly to 6.7% shortfall in the production of sugarcane and industrial unrest in the Province of NWFP. While the production in NWFP is recorded 15% below the last year, that in Punjab went up by over 44%. The production of *vegetable ghee* (including oil) more or less remained at the last year level due mainly to the closure of one mill for over three months, and of two for about two weeks in Punjab. In addition the import of soyabean and palm oil during July–April, was also recorded 12.7% lower than the corresponding period last year.

16. The production of *cotton yarn* was recorded 14.2% in excess of target. The revival of textile industry is attributed to number of factors such as the BMR of existing units leading to improved operating efficiency, increase in demand and price of cotton yarn in the World Market and import of large number of power generators to avoid production losses resulting from load shedding etc. Against 14.2% increase in production, the volume exports (July–May) increased by 66.5% and unit price (FOB) by 7.9%. The output of *fertilizer* went up by 8% due mainly to improvement in operating efficiency, otherwise, the production level has touched the rated capacity of industry.

17. The increase in the production of *cigarettes* remained restricted to 3.8% mainly because of the impact of heavy warnings against smoking on demand. In this industry no new capacity, over the last many years was installed. The production of *cement* would have been much higher but for

the FECTO Cement Factory which still awaits government clearance to start commercial production. The production of *mild steel products* depends on import of scrap including that from ship breaking.

18. The *construction* activities depend on the level and composition of investment and availability of key construction materials. Gross domestic fixed capital formation in 1986-87 (at constant prices) is estimated to be 13% higher over 1985-86. Similarly the production of major construction materials such as cement; M.S. products and bricks etc went up by 14%, 6% and 7.6% respectively in 1986-87. Consequently, value added in this sector grew by 11.3% as against the target of 8.5%.

19. Value added in *electricity and gas distribution* increased by about 10% against the target of 8.3%. During the year, the Gas Turbine Units 1 to 4 at Kot Addu, with a total capacity of 400 MW, were commissioned and upto March 1987, about 1,443 villages were electrified and 0.3 million new consumers were added. The major contribution to growth was made by KESC and SNGP Ltd. In physical terms the electricity generation increased by 12.1% and the distribution of gas by about 6.5%.

20. The level of output in *transport and communication sector* depends on the volume and composition of gross domestic product and imports. During the year, the output of commodity sector increased by 7.3% and imports in real terms by about 2%. As a result, gross value added in this sector increased by 7.7% against the target of 5.6%. While the value added in nominal terms is some what close to the target, the higher growth in real terms is partly explained by the GDP deflator which turns up to be 3.9% as against the Plan target of 5%. The growth would have been even higher but for the losses of Railways, deceleration in the profit of PIA and increased expenditure of most of the departments on imports of maintenance spares due to depreciation of currency.

21. After registering an average growth rate of 9.7 percent per annum during the first three years of Sixth Plan, value added in *Banking and Insurance* sub-sector grew by 3.8 percent as against the target of 6.8 percent. The deceleration in the growth of operating surplus of Nationalised Commercial Banks and the drop in the operating surplus (payable to Federal Govt.) of State Bank of Pakistan from Rs. 2250 million in 1985-86 to Rs. 1500 million in 1986-87, are some of the major reasons for low growth. The decline in the operating surplus of the State Bank is mainly due to heavy

exchange losses resulting from the US dollar and SDR transactions and decline in interest income etc.

22. At the conclusion of Fiscal Year, 1987-88, the Sixth Five Year Plan will come to an end. As such, the Annual Plan for 1987-88, has been formulated with three main objectives, (i) to ensure maximum implementation of the Sixth Plan major targets, (ii) to accelerate the pace of work on the Prime Minister's Five Point Programme, and (iii) to provide a firm base for the formulation of Seventh Five Year Plan.

Proposed Annual Plan (1987-88)

23. The proposed Annual Plan for 1987-88 aims at GDP growth rate of 6.2 percent, with 4.7 percent growth in agriculture, 8.0 percent growth in manufacturing and 6.2 percent in rest of the sectors. The fixed investment outlay has been set at Rs. 106.2 billion, or 12.5 percent more over the estimated fixed investment of Rs. 94.4 billion in 1986-87. Of this, Rs. 60.8 billion has been provided for the Public Sector and the remaining 45.4 billion for the Private Sector. Together with increase envisaged in GDP and investment, the exports (in dollar term) are expected to grow by 14.5 percent, and imports by 9 percent. As a result the current account deficit is expected to widen to \$ 1.2 billion or some 3.2 percent of GNP. Of the other macro-economic targets, monetary growth will be held to 12 percent, the rate of inflation below 5 percent and creation of 0.87 million additional jobs to solve the unemployment problems.

Economic Growth

24. Compared to average growth of 6.9 percent in the first four years (including 7.0 percent in 1986-87), GDP in 1987-88 is forecast to grow by 6.2 percent, comprising 4.7 percent in agriculture, 8 percent in manufacturing and 6.2 percent in rest of the sectors. The projected growth rate is based on the bench mark provisionally estimated by the National Accounts Committee. However, with the downward adjustment of the bench mark on account of post harvest losses of wheat, the growth rates of agriculture as well as of GDP may be higher due mainly to the recovery factor in the production of wheat in 1987-88. Gross domestic Product and Growth rates, by sector, are shown in Annexures I & II.

25. In the agriculture sector a growth rate of 4.7 percent has been projected (production targets are at Annex-III). Sub-sector-wise, the *major*

crops are projected to go up by 4.4 percent, *minor crops* by 3.4 percent and *livestocks* by 5.8 percent. The growth rate of 4.4 percent for major crops is based on the targets fixed by the Federal Committee on Agriculture in line with recent policy initiatives. The output of Basmati rice is targetted to increase by 26.4 percent while the output of Irri would decline by 3.3 percent. This reflects the government's decision to increase the production of Basmati from 0.8 million tonnes to 1.5 million tonnes within a period of three years.

26. To encourage *Basmati* production, higher support prices will be given, and with the elimination of monopoly procurement the domestic prices should become more attractive. Also, a new high yielding variety (Basmati 385) has been introduced. The production target of *Sugarcane*, takes into consideration the objective of achieving self-sufficiency in the production of sugar. Various policy measures including dezoning of sugarcane and decontrol of prices are under active consideration of the government. The target for *oilseeds* reflects government's decision to achieve national self-sufficiency in oilseeds in a reasonable period of time. The problem involved in stepping up production of sugarcane and oilseeds is particularly complex. The basic research in these crops to evolve appropriate varieties and related agronomic practices will have to be developed to meet the desired result to match the domestic demand, a production target of 15.0 million tonnes has been provided for wheat realised through increase in yield.

27. In the large scale manufacturing sector, a growth rate of 7.5 has been projected on the expectations that the new capacity created by the investment in the manufacturing sector during the preceding two years will start contributing to the additional output. Fixed investment in the manufacturing sector during the last two years is estimated to be Rs. 24.8 billion (at 1985-86 prices). The additional capacity to be created with this investment can easily generate a 5 percent growth even at 60 percent utilization. The additional 2.5 percent growth is expected to emanate from improvements in capacity utilization and productivity. In view of the capacity constraint, only 2.5 percent increase has been provided in the fertilizer production target. Given the rapidly growing demand for fertilizer, a programme is being worked out for the development of fertilizer industry.

28. Some of the major units likely to commence production in 1987-88 include twenty new textile mills with 0.25 million spindles, five vegetable ghee and oil units (capacity 37 thousand tonnes), four sugar mills,

two cement units (0.24 million tonnes), one paper & board plant, two pharmaceutical units and over a dozen small and medium units in the field of light engineering. Production targets are shown at Annex-IV.

29. Value added in *electricity and gas*, is projected to increase by 8 percent as against 9.6 percent increase registered in 1986-87. The figures supplied by the Gas Distribution Companies, WAPDA and KESC, show 13 percent and 26 percent increase (in nominal terms) in wages and salaries & investment incomes respectively. In real terms, the sale of electricity by KESC is expected to increase by 9.2 percent, from 4112 (Kwh) in 1986-87 to 4490 (Kwh) in 1987-88. With the commissioning of Combined Cycle Gudu Units 5 & 6, the power generation capacity of WAPDA is expected to increase by 3 percent, from 6624 (MW) in 1986-87 to 6824 (MW) in 1987-88. However, the sale of gas is expected to go up by 4.5 percent. The growth forecast of 7.5 percent in *construction sector* is based on expected increase in the availability of construction material like Cement, Bricks, Steel, Sanitary-wares, Timber etc.

30. Value added in *Transport and Communication sector* is projected to grow by 5.6 percent against 7.7 percent realised in 1986-87. In nominal terms, the contribution of PIA is expected to increase by about 9.5 percent, of T&T Department by 19.7 percent and that of Railway by 8 percent. Against 20.7 percent and 8 percent increases expected in the contribution of Television and Broadcasting Corporations respectively, a negative growth of over 13 percent is expected in the contribution of Post Office Department due mainly to estimated losses of over Rs. 70 million. The contribution of road transportation (Buses, Trucks, Taxies etc.) all-together is projected to increase by 9.9 percent in nominal terms.

31. The growth rate in *trade* depends on the level of output in agriculture and manufacturing sectors and imports passing through trade channel. Based on forecasts of value added in agriculture and manufacturing sectors and imports, the growth rate in the trade sector works out to 6.8 percent. Based on the information supplied by the concerned Organizations, value added in *Banking and Insurance Sector* is expected to go up by 10.7 percent in nominal terms with wage bill rising by 7.4 percent and operating surplus by 12.7 percent. Against 10.7 percent increase in nominal terms, value added at constant prices, is forecast to go up by 5.5 percent. The total employment in this sector is also projected to be 2.3 percent higher over 1986-87.

Savings and Investment

32. The Annual Plan, 1986-87, provided for a fixed investment of Rs. 107.5 billion including fixed investment of Rs. 98.0 billion. Of this, Rs. 57.6 billion was proposed for the Public Sector and the balance of Rs. 40.4 billion for the Private Sector. The investment strategy laid stress on (i) accelerating the pace of investment envisaged for the Sixth Plan, and (ii) the implementation of Prime Minister's Five Point Programme. About 85.6 percent of the investment was expected to be financed through national savings and the remaining 14.4 percent through foreign savings.

33. Compared to the investment target of Rs. 107.5 billion, including fixed investment of Rs. 98.0 billion, the actual investment is provisionally estimated to amount to Rs. 109.9 billion or 96.7 percent of target. Of the shortfall of Rs. 3.6 billion, Rs. 2.6 billion was experienced in the private sector and Rs. 1.0 billion in the public sector. Though the private investment is recorded 6.5 percent below the target, it was 13.5 percent higher over the previous year. The short-fall in the private investment was confined to three sectors viz agriculture, dwellings and services; with agriculture accounting for over 58% of the shortfall due mainly to less availability of tractors. The shortfall in the public sector investment target was evenly spread over all the sectors.

34. The Annual Plan (1986-87) aimed at raising the national savings to GNP ratio from 13.5 percent in 1985-86 to 14.7 percent in 1986-87 and that of domestic savings to GDP from 7.1 percent to 9.3 percent. This implied marginal rates of national and domestic savings of 25.9 percent and 28.3 percent respectively.

35. About 85.6 percent of the investment was contemplated to be financed through national savings and the remaining 14.4 percent through foreign resources, comprising loan and equity. About 63 percent of the national savings were projected to come from domestic savings and the remaining 37 percent as the net factor income from abroad. The evaluation of the plan shows that the national savings remained above the target and financed about 87.4 percent of the investment. As a proportion of GNP, the national savings are estimated at 14.4 percent as against the plan target of 14.7 percent and domestic savings as 10.4 percent as against the target of 9.8 percent of GDP. The marginal rates of national and domestic savings improved to 34.3 percent and 37.8 percent respectively due mainly to improvement in trade balance resulting from 17.7 percent increase in exports as against 2.5 percent decline in imports.

36. *The Annual Plan (1987-88)* will mark the end of the Sixth Plan's series of Annual Plans and would play a decisive role in the realisation of the overall targets of the Sixth Plan. The investment strategy of the Annual Plan calls for (i) acceleration in the implementation of the Sixth Plan's remaining target, and (ii) to accord priority to sectors accommodating the Prime Minister's Programme. The brief Annual Plan (1987-88) published in May, 1987 provided for a total investment of Rs. 120.3 billion including fixed investment of Rs. 109.9 billion. However, following the reduction in ADP from Rs. 53 billion to Rs. 48 billion in the Budget for 1987-88, the size of Public Sector fixed investment had to be reduced from Rs. 64.5 billion (Included in the brief Annual Plan) to Rs. 60.8 billion. The revised investment now is estimated at Rs. 116.6 billion including fixed investment of Rs. 106.2 billion. The proposed investment is 12.2 percent higher than the previous year in nominal terms. As a proportion of GNP, the investment target works out to 16.9 percent as against 16.4 percent realised last year. Of the fixed investment of Rs. 106.2 billion, Rs. 45.4 billion is proposed for the private sector and the balance of Rs. 60.8 billion for the public sector. Against a 7.4 percent increase in public sector investment, private sector fixed investment is projected to increase by 20 percent. With the full implementation of investment targets, envisaged in the Plan, about 88.9 percent of the Sixth Plan's fixed investment targets are likely to be attained, with public and private sector expected to achieve 91 percent and 86 percent of their respective targets.

37. About 81.4 percent of the total investment is forecast to be financed through national savings (compared to 84.4 percent in 1986-87), and 60.4 percent through domestic savings (compared to 54.2 percent last year). The required level of savings implies marginal rates of savings of 12.8 percent and 2.3 percent in national and domestic savings respectively. The increase in dependency on foreign resources to finance investment is explained by the increase in current account deficit from 2.6 percent of GNP in 1986-87 to 3.2 percent of GNP in 1987-88 due mainly to a rise in trade deficit and a further 10 percent decline in remittances. The macro-economic framework showing the total resources and their uses is presented at annexure-V and the Savings and Investment at annexure-VI.

Conclusion

38. On the assumption that the targets envisaged in the Annual Plan would be fully realised, a preliminary assessment of Sixth Plan performance is possible. It appears that the majority of macro-economic targets would

be realised. The GDP growth should be around 6.8 percent, some-what above the target of 6.5 percent, with broad based growth in all sectors. The rate of inflation has been well below the past levels. The implementation of the investment target, both in Public and Private Sector, is likely to be around 90 percent, some 10 percent below the Sixth Plan fixed investment target of Rs. 470 billion.

39. The composition of growth and pattern of investment and its financing have not been according to Plan expectations. Both the private and public savings fall considerably short of our financial needs and aspirations towards national independence. Nor has the success in achieving macro-economic targets been matched by the degree of success in achieving the targets set in the social sectors. A number of structural problems remain unresolved, unemployment, specially among the educated remains the major problem, literacy remains low and quality of education poor, and public services and socio-economic infrastructure have deteriorated to dangerous levels. These limitations will be addressed in the Seventh Plan.

GROSS DOMESTIC PRODUCT

(Million Rupees)

Sectors	At Constant (1959-60) Prices		At Current Prices	
	1986-87	1987-88	1986-87	1987-88
Agriculture	20,967	21,952	127,473	140,108
Major Crops	11,888	12,411	63,549	69,662
Minor Crops	2,506	2,591	20,218	21,951
Livestock	6,293	6,658	39,574	43,963
Fishing	196	205	3,732	4,095
Forestry	84	87	400	437
Mining & Quarrying	533	578	12,616	14,373
Manufacturing	16,339	17,651	95,079	107,854
Large Scale	11,739	12,619	68,311	77,106
Small Scale	4,600	5,032	26,768	30,748
Construction	4,692	5,044	35,261	39,800
Electricity & Gas Distribution	2,979	3,217	12,385	14,045
Transport, Storage and Communication	6,022	6,359	44,125	48,926
Wholesale & Retail Trade	12,216	13,095	89,420	100,276
Banking and Insurance	2,414	2,547	16,004	17,728
Ownership of Dwellings	2,021	2,094	14,609	15,892
Public Admn & Defence	8,372	8,840	47,681	52,869
Services	5,485	5,798	42,622	47,304
GDP	82,085	87,176	537,275	599,175

ANNUAL GROWTH RATES

Sectors	1986-87		1987-88
	Target	Expected	Target
Agriculture	5.9	5.86*	4.7
Major Crops	5.5	6.54	4.4
Minor Crops	5.1	3.00	3.4
Livestock	6.8	5.89	5.8
Fishing	7.3	2.08	4.5
Forestry	7.5	5.00	4.0
Mining and Quarrying	9.0	7.24	8.5
Manufacturing	8.4	7.44	8.0
Large Scale	8.0	6.70	7.5
Small Scale	9.4	9.40	9.4
Construction	8.5	11.26	7.5
Electricity and Gas Distribution	8.3	9.96	8.0
Transport, Storage and Communication	5.6	7.73	5.6
Wholesale and Retail Trade	7.3	6.71	6.8
Banking and Insurance	6.8	3.83	5.5
Ownership of Dwellings	3.6	3.60	3.6
Public Admn. and Defence	6.5	8.63	5.6
Services	5.7	5.74	5.7
GDP (FC)	6.8	7.04	6.2
GNP (MP)	5.9	7.1	6.2

* The growth rate is based on estimated wheat production of 14.2 million tonnes and does not account for the post harvest losses suffered on account of recent untimely rains.

AGRICULTURE

(Production '000' Tonnes)

	1985-86	1986-87		1987-88 Target	%Change in 1987-88 over Revised 1986-87
		Target	Provisional		
Rice ..	2919	3450	3500	3620	3.4
(Basmati) ..	785	N.A.	791	1000	26.4
(Irri) ..	2134	N.A.	2709	2620	-3.3
Wheat ..	13923	13800	14200*	15,000	5.6
Maize ..	1009	1039	1110	1120	0.8
Gram ..	586	590	579	590	1.9
Barley ..	134	135	139	141	1.4
Jowar ..	219	220	236	239	1.3
Bajra ..	258	263	214	220	2.8
Rape & Mustard ..	250	266	269	275	2.2
Sugar Cane ..	27856	32140	30000	35000	16.7
Cotton (M. Bales) ..	7.15	7.20	7.7	7.7	-
Tobacco ..	78	87	78	78	-
Potatoes ..	606	-	632	664	5.1
Onion ..	520	-	550	577	4.9
Oilseed Crops					
Sunflower ..	18.1	-	37.8	52.0	37.6
Soyabean ..	1.6	-	5.1	6.0	17.6
Safflower ..	2.2	-	1.7	2.0	17.6
Livestock					
Milk ..	11500	12200	12198	12900	5.8
Beef ..	539	567	567	595	4.9
Mutton ..	500	534	534	570	6.7
Poultry ..	114	131	125	138	10.4
Eggs (Mill) Nos. ..	4630	5236	5093	5602	10.0
Hides (000) Nos ..	5.45	5.55	5.55	5.66	2.0
Skins (000) Nos ..	31.8	32.90	32.91	34.02	3.4
Wool (000) Tonnes ..	50.34	53.2	53.16	55.00	6.1
Hair (000) Tonnes ..	7.0	7.40	7.38	7.83	6.1

*These estimates do not take into consideration the post-harvest losses suffered on account of recent untimely rains

Annexure IV**INDUSTRIAL PRODUCTION**

	Units	1985-86	1986-87		1987-88	%Change		
			Target	Pro- visional	Target	1986-87	1987-88	
Veg. Ghee	..	"000" M.T.	648	695	574	600	-11.4	5.5
Cooking Oil	..	"	79	N.a.	110	120	39.2	9.1
Surgar	..	"	1,116	1,360	1,280	1,350	14.7	5.5
Jute Goods	..	"	99	107	112	120	12.9	7.4
Cement	..	"	5,890	6,330	6,715	7,118	14.0	6.0
Paper and Board	..	"	133	140	145	157	9.1	8.5
Fertilizer (N)	..	"	1,124	1,146	1,214	1,244	8.0	2.5
Soda Ash	..	"	136	107	137	145	0.6	5.5
Caustic Soda	..	"	54	134	54	58	0.0	7.0
M.S. Products	..	"	732	790	775	833	5.9	7.5
Coke	..	"	610	725	634	800	3.9	26.2
Billets	..	"	254	400	263	300	3.5	14.0
Rolled Sheets	..	"	480	536	514	630	7.1	22.6
Cotton yarn	..	"	484	497	568	596	17.4	5.0
Cotton Cloth	..	Mill. Sq. Mtr.	255	268	271	283	6.3	4.5
Cigarettes	..	Mill. Nos.	42433	43722	44045	45807	3.8	4.0
Petroleum Products	..	Mill. Ltrs	6223	6816	6316	6664	1.5	5.5
Turcks/Buses	..	"00" Nos.	2.80	3.7	3.32	3.50	18.6	10.0
LCVs/Cars/Jeeps	..	"	29.80	36.4	26.72	32.10	-10.3	20.0
Bicycles	..	"	447	497	557	585	24.7	5.0

MACRO-ECONOMIC FRAMEWORK

(At Current Billion Rs.)

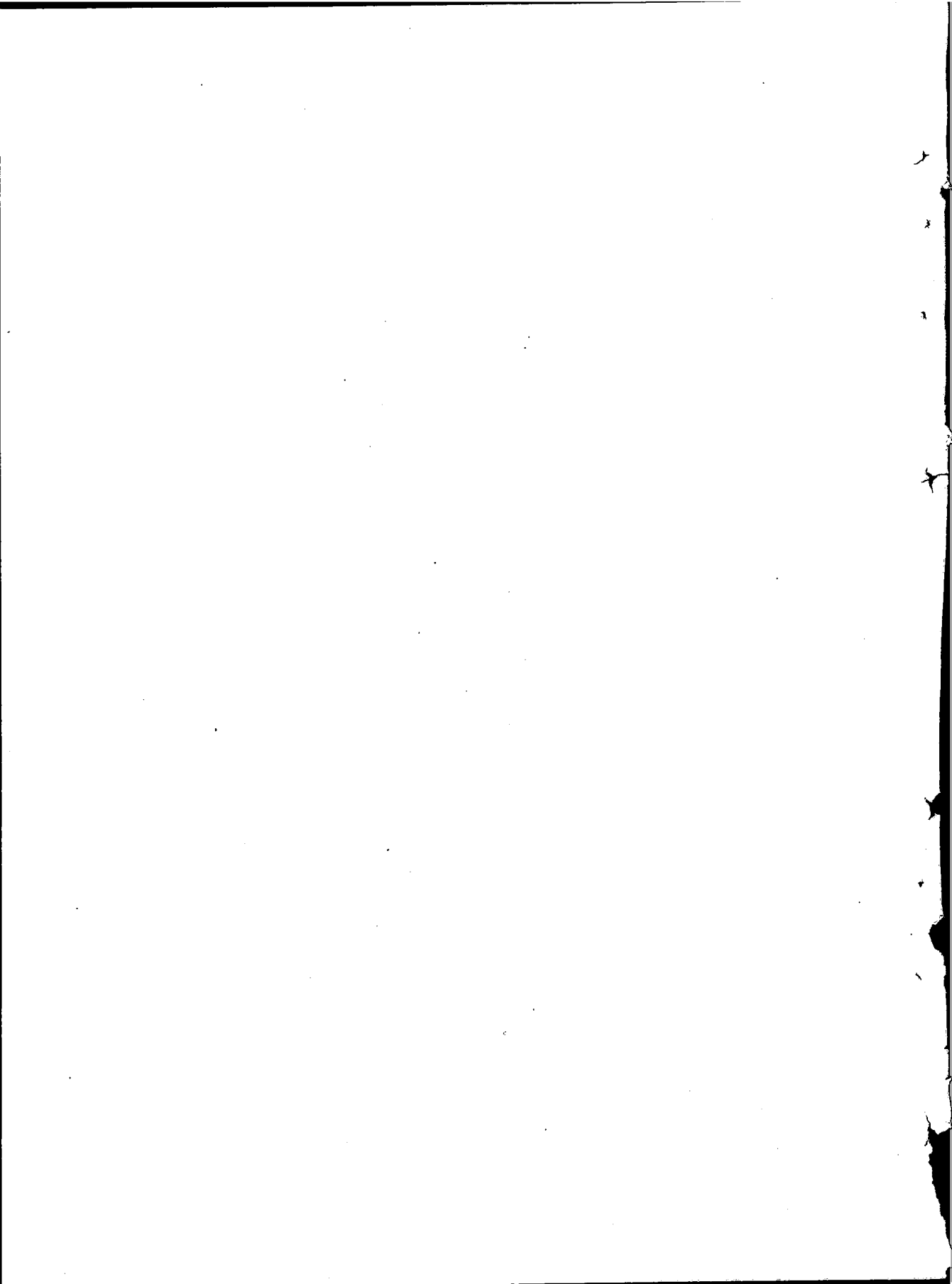
		1985-86 Revised	1986-87		1987-88 Target	Nominal Growth Rate	
			Target	Pro visional		1986-87	1987-88
GDP (FC)	..	485.2	537.2	537.3	599.1	10.7	11.5
Indirect Taxes (Net)	..	54.3	55.3	64.9	75.0	19.5	15.6
GDP (MP)	..	539.5	592.5	602.2	674.1	11.6	11.9
Net Factor Income	..	31.4	34.0*	28.1	24.5	-10.5	-12.8
GNP (MP)	..	570.9	626.5	630.3	698.6	10.4	10.8
Net Foreign Inflow	..	19.9	15.5	13.1	19.5	-34.2	48.9
Total Resources :	..	590.8	642.0	643.4	718.1	8.9	11.6
Consumption	..	500.5	534.5	539.5	601.5	7.8	11.5
(General Govt.)	..	66.0	75.8	76.2	87.6	15.5	15.0
Fixed Investment	..	81.3	98.0	94.4	106.2	16.1	12.5
Private	..	33.3	40.4	37.8	45.4	13.5	20.0
Public	..	48.0	57.6	56.6	60.8	17.9	7.4
Changes in stocks	..	9.0	9.5	9.5	10.4	-	-
Total Investment	..	90.3	107.5	103.9	116.6	15.0	12.2
Total Uses :	..	590.8	642.0	643.4	718.1	8.9	11.6

*Includes unrequited transfers, otherwise it should be Rs. 32.2 billion.

SAVINGS AND INVESTMENT

(Billion Rupees)

	1985-86 Revised	1986-87		1987-88 Targets
		Target	Pro- visional	
Total Investment Financed by:	90.3	107.5	103.9	116.6
Foreign Inflow	19.9	15.5	13.1	19.5
National Savings	70.4	92.0	90.8	97.1
(Net Factor Income)	31.4	34.0	28.1	24.5
Domestic Savings	39.0	58.0	62.7	72.6
As % of GNP				
Investment	15.8	17.2	16.5	16.7
National Savings	12.3	14.7	14.4	13.9
Foreign Inflow	3.5	2.5	2.1	2.8
Domestic Savings/GDP	7.2	9.6	10.4	10.8
Marginal Rate of Savings				
National	24.0	24.2	34.3	9.2
Domestic	20.7	25.9	37.8	13.8



CHAPTER 2

PUBLIC SECTOR DEVELOPMENT PROGRAMME

Review of ADP 1986-87

The public sector development outlays consisting of expenditure through budget normally called ADP, Special Development Programme and Public Corporations outside the purview of budgetary mechanism were placed at Rs. 65.900 billion during 1986-87 in the phasing shown in the Sixth Plan. However, due to resource constraint, the budgetted outlays amounted to Rs. 61.200 billion. Against these projections, development outlays are estimated at Rs. 57.361 billion showing a shortfall of around 6.3 percent from budgetted outlays and 13.0 percent from Sixth Plan phasing. The allocation and utilization by executing agencies during 1986-87 are summarised in table I below:—

Table I

*Implementation of Public Sector Programme
1986-87*

(Million Rupees)

		1986-87	
		Allocation	Utilization
I.	ADP	45,717	43,488
	A. FEDERAL GOVT.	33,717	31,523
	B. PROVINCIAL GOVERNMENTS		
	i) Punjab	6260	6260
	ii) Sind	2521	2521
	iii) NWFP	2046	2046
	iv) Baluchistan	1173	1138
	C. SPECIAL DEV. PLAN	1283	653
	Total (I)	47,000	44,141
II.	SEMI-PUBLIC (OUTSIDE ADP)	14,200	13,220
	Total (I+II)	61,200	57,361

Annual Development Programme 1987-88

2. The fiscal year 1987-88 is the final year of the Sixth Five Year Plan and the priorities fixed for the Public Sector Development Programme for this year would play a decisive role in the realisation of the targets of the Sixth Plan. This year is also the second year of the Prime Minister's Five Point Programme, which has been financed adequately to keep this programme on course so that its targets could be achieved by 1990. This will enhance Government's ability to eliminate load-shedding by 1990, improve katchi abadis and rural housing, implement an accelerated programme for anti-water logging and salinity, provide water supply, double literacy rates, extend a net-work of health services all over the rural areas and generate employment especially for the educated unemployed.

3. Sufficient acceleration has been provided in the Development outlays which permit speedy progress towards key objectives and targets set forth in the Prime Minister's Programme. It is expected that with the accelerated pace of development and with the new emphasis given to the lagging sectors in the Prime Minister's Programme, most of the Sixth Plan principal objectives will not only be met but surpassed.

Basic Strategy for ADP 1987-88

4. The basic strategy for the development programme for 1987-88 is to accord a high priority to those sectors which accommodate the Prime Minister's Programme. Specially, the strategy will cover:—

- a. Sharp acceleration in the allocations for power development to achieve the twin objectives of reduction of load-shedding and electrification of 90 percent of total villages by 1990. The acceleration envisaged for power development works out to be 9.6 percent as against 8.7 percent for the ADP as a whole.
- b. Increased emphasis for the development of agriculture and water sectors, particularly anti-water logging and salinity programme.
- c. To accord a high priority to rural development, particularly in the field of education, health, roads and water supply and sewerage. In absolute terms the allocations for these sectors in the Provincial Programmes have been increased by 38 percent

5. To implement the basic strategy outlined above, the Annual Development Programme for 1987-88 has been fixed at Rs. 48 billion.

This represents an increase of 8.7 percent over the estimated expenditure of Rs. 44.14 billion in 1986-87 at current prices. This is the minimum increase necessary to carry forward the momentum of the 5-point programme and to implement key targets in the sixth Plan. The 1987-88 allocation proposed for the Special Development Programme is Rs. 1.18 billion against the estimated expenditure of Rs. 0.65 billion during 1986-87. Public Corporations are expected to spend Rs. 11.50 billion during 1987-88 as against an estimated outlay of Rs. 13.22 billion during the financial year 1986-87. Thus, all told, development outlays for 1987-88 are likely to increase by 3.7 percent over 1986-87 as can be seen from Table II below.

6. Sector-wise revised estimates for 1986-87 and the allocations 1987-88 are given in Annexure-I and II, respectively.

Table 2

Development Outlays 1987-88

	(Billion Rupees)		
	1986-87 (Revised Estimates)	1987-88 (Allocation)	Percentage Increase
(i) ADP Normal	43.49	46.82	7.6
(ii) Special Development Programme	0.65	1.18	81.5
(iii) Total ADP (i+ii) of which	44.14	48.00	8.7
Federal	(32.17)	(33.50)	(4.1)
Provincial	(11.97)	(14.50)	(21.1)
(iv) Public Corporations	13.22	11.50	-13.0
Total (iii+iv)	57.36	59.50	3.7

7. The additional recurring expenditure on education over and above the level of 1982-83 which is being treated as development expenditure adds up to Rs. 5.94 billion for 1987-88 as against Rs. 4.81 billion during the financial year 1986-87. Including these expenditures, an increase of 5.2 percent is projected in overall development outlays.

8. The distribution of development funds between the Federal and Provincial ADPs reflects the sectoral priorities in the 1987-88 ADP and the

accommodation of the Five Point Programme of the Prime Minister. In view of the very high priority accorded to rural education, rural health, rural water supply & sanitation and rural roads, the Provincial ADPs are projected to increase by about 21 percent. On the other hand, Federal ADP, excluding Special Development Programme is projected to increase by 2.5 percent. Including the Special Development Programme and additional recurring expenditure on education, the acceleration in provincial programmes is about 23.81 percent, so that the provincial share will be one-third of the development outlays to be financed under the ADP.

Federal ADP

9. The size of Federal ADP for 1987-88 is Rs. 33.5 billion, compared to the estimated expenditure of Rs. 32.17 billion in 1986-87 showing an increase of 4.1 percent, including SDP. Of the increase in the Federal ADP, the major portion has been given to the Power Sector to accelerate the programme of rural electrification and reduction in load-shedding; the two key targets of the Prime Minister's Programme. In addition, there is considerable acceleration in the allocations for Agriculture, Fuels Population Welfare, Rural Development and Manpower.

Provincial ADPs

10. The Provincial ADPs have been increased from estimated outlays of Rs. 12.0 billion during 1986-87 to Rs. 14.5 billion in 1987-88. Almost 60 percent of the Provincial allocations have been earmarked for the Prime Minister's Programme of rural development as detailed in Table 2 below:-

Table 2

Distribution of Prime Minister's Five Point Programme

	(Billion Rupees)
(a) Katchi Abadis	1.0
(b) 7-Marla Scheme	0.7
(c) Rural Water Supply & Sewerage	1.6
(d) Rural Roads	1.4
(f) Education	2.3
(g) Health	1.7
Total:	8.7

11. An allocation of Rs. 5.94 billion as recurring expenditure on education over and above the level of 1982-83 has also been allocated. Thus, the total development programme of the Provincial Governments will be Rs. 20.44 billion during 1987-88 showing an increase of about 21.6 percent in the Provincial Programmes as against an overall increase of only 3.2 percent.

12. The distribution of ADP allocation of Rs. 14.5 billion among the four provinces will be on the basis of the agreed formula, i.e. 90 per cent of provincial allocations by population share and the remaining 10 per cent shared equally between NWFP and Baluchistan. The distribution on this basis is shown in Table 3 below:

Table 3 ✓

Provincial ADP Distribution

	(Million Rupees)
Punjab	7564.65
Sind	3046.45
NWFP	2472.25
Baluchistan	1416.65
Total :	14500.00

13. The Special Development Programme of the provinces, reflected in the Federal ADP, is provided rupee component upto 33 per cent of the cost while the rest is covered under foreign aid. The SDP was provided an amount of Rs. 1283 million during 1986-87 with foreign aid component of Rs. 855 million. An amount of Rs. 653 million is estimated to be utilised during 1986-87 showing an implementation of 51 per cent. The aid availability for the SDP during 1987-88 is estimated at Rs. 790 million. After addition of Rs. 395 million as rupee component the total size of SDP for the year 1987-88 would be Rs. 1185 million. The size of the Special Development Programme has to be regarded as flexible since it depends primarily on timely commitment and utilization of foreign assistance. The details of this programme are spelled out in a separate chapter.

Prime Minister's Special Local Development Programme

14. Prime Minister's Special Local Development Programme comprises schemes identified by the Members of Parliament to promote the development of local areas and the uplift of local communities. This programme falls broadly into two categories, namely Education, and Local Development, and will involve as many as 324 MNAs and Senators who are active in the development process at the local level. The schemes identified by the Members of Parliament will be executed through local institutions like District Councils & Municipal Committees as well as the line departments of the Government. The Prime Minister's Special Local Development Programme was allocated an amount of Rs. 1500 million during 1986-87. The same amount has been allocated for financial year 1987-88.

Public Corporations

15. The total outlays of Public Sector Corporations financed outside ADP are placed at Rs. 11.5 billion for 1987-88 as against revised estimates of Rs. 13.2 billion for 1986-87. Details are given in Annexure-III. About 61.4 percent of this amount is being financed through self generated funds, 21.5 percent through foreign aid/equity and the balance 17.1 per cent by bank credit.

Social Sectors and the Prime Minister Junejo's Five Point Programme.

16. The highest priority in the ADP for 1987-88 has been attached to implementation of the Prime Minister's Five Point Programme, which has given an added emphasis to socio-economic development. The focus of the Prime Minister's Five Point Programme is on raising the standard and quality of life of the less developed areas and disadvantaged sections of society.

17. During the period from July, 1986, to March, 1987, the financial implementation in the four sectors of Rural Development namely rural education, rural health, rural roads and rural water supply and sanitation, is estimated at 50 per cent. According to the past trends and the provincial agencies current indications, these programme are expected to be implemented upto 85-90 per cent. As regards the achievements of physical targets, in the case of primary schools, basic health units, rural health centres, rural roads, rural water supply and sanitation, progress is expected to range between 80-85 per cent in terms of completion of the units while work will be in progress on the remaining units.

18. In respect of rural electrification, 1388 villages have been electrified by WAPDA and it is expected to achieve the target of electrifying 3500 villages by the close of the year. Besides the villages to be electrified by WAPDA, about 623 villages are expected to be electrified directly by the administration of Punjab, Azad Kashmir, Northern Areas and FATA during 1986-87.

19. Physical progress under the anti-water logging and salinity programme ranges from 43 to 60 percent and is expected to nearly achieve its targets under different components.

20. The distribution of plots in rural areas under the 7-marla scheme and the granting of proprietary rights as well as upgrading/improvement of katchi abadis is in progress.

21. Among the measures taken to generate more employment, loans were granted to 2016 professional persons (1113 doctors, 653 engineers/diploma holders and 250 lawyers) amounting of Rs. 112 million on by mid-March 1987. The operation of the Small Business Finance Corporation for the grant of loans for purpose of self-employment has been satisfactory. Measures were also initiated to ensure that the entire back log of unemployed doctors and engineers would be absorbed.

22. In addition, an amount of Rs. 2 billion was provided in the budget 1986-87 for creating employment opportunities, particularly for the educated unemployed. In the light of directions given by the Prime Minister, an Action Programme was prepared, all institutional arrangements in connection with implementation and monitoring of the Programme were completed and a National Employment Fund was established during the year. After careful assesment allocations in the Fund were made to relevant sectors/sub-sectors, such as education (Rs. 500 million) health (Rs. 200 million), roads (Rs. 600 million), federal housing (Rs. 350 million) and culture/cooperatives (Rs. 50 million), leaving Res. 300 million as Reserve Fund at the disposal of the Prime Minister. By end February 1987, releases from the National Employment Fund of about Rs. 1 billion were reported for job creation purposes in the form of introducing double-shifts in various Polytechnics and Technical Training Centres, construction of roads specifically employing more labour intensive techniques of road construction, introducing 'Nai Roshni Schools' and strengthening the Society for Youth Association to facilitate self-employment of youth.

23. The impact of the Five Point Programme is now beginning to be felt and its results are becoming visible, especially in the rural areas. It can be said with considerable confidence that a quiet but perceptible change is taking place in the socio-economic conditions of the people.

24. The outlay for 1987-88 will be 22.7 billion which is about 15 per cent higher than the estimated expenditure during the current year. The highest priority has been accorded to programmes in the field of rural electrification and rural education. These two have been provided about 47 per cent of the total programme during the year. Sector-wise allocations for 1987-88 have been given in Annexure IV. The major physical targets under this programme are indicated as under:—

Major Selected Physical Targets for 1987-88

Item	Unit	Target
1	2	3
A. Rural Education:		
1. Mosque Schools	Number	4766
2. Primary Schools	Number	4901
B. Rural Health:		
1. Basic Health Units	Number	477
2. Rural Health Centres	Number	33
C. Village Electrification:	Number	4971
D. Rural Water Supply and Sanitation:		
1. Rural Water Supply	(Additional Population to be served: in million)	5.00
2. Rural Sanitation	—do—	1.80
E. Anti Water-logging and Salinity Programme	(Area to be protected Million Acres)	0.995

25. In pursuance of the Prime Minister's directives, some more initiatives have been launched in 1987-88, which are as follows:—

(a) *Development of Model Villages (Apni Basti)*

26. The development of Model Villages in the country is being initiated from July 1987 with an allocation of Rs. 100 million. The basic objective of launching this programme is to promote the socio-economic development of selected villages which can act as models for other communities to follow. The development of model villages envisages a shift from the programmes which focus on individual facilities like electrification, roads, water supply and other amenities toward a more integrated approach for rural development. The programme will promote the spirit of inter-village competition in development through people's participation and selfreliance with little help from the government. To begin with, three villages will be selected by the Provincial Governments from each of the 88 districts of the country classified in three categories according to the amount of special grants to be given.

(b) *Rural Housing (7-Marla Programme)*

27. For providing facilities of housing to the rural shelterless, a programme for distribution of 7-marla plots has already been initiated under the Prime Minister's Five Point Programme. The target envisaged to be achieved by 1990 is the provision of 2.2 million plots in rural areas of the four provinces. The policy is to provide land for housing with the basic services of water supply, sanitation, roads etc. At the initial stage plots will be provided on state land followed by plots on private land. The programme will be expanded to provide another 1.0 million plots so that by 1993 the entire demand of rural shelterless could be met. For the implementation of the programme as a whole a total area of 19200 acres consisting of 11400 acres of private land and 7800 acres of state land will be required. Efforts will be made to link the programme with village improvement. An allocation of Rs. 750 million has been proposed in 1987-88 for this programme.

(c) *Village/Mohallah Development Councils*

28. A massive developmental efforts has been launched in the wake of Prime Minister's Five Point Programme. However, to ensure that the fruits of this ambitious under-taking reach the man in the village, necessary changes and modification in the frame-work of local Government institutions

will have to be affected through an innovative and dynamic policy initiatives. It has been realised that the development process of Planning, decision making and implementation of projects cannot be made effective without an active collaboration of people at the grass root level.

29. In view of this there is an urgent need for de-centralizing the system of local bodies from the union to the village and mohallah by creathing a Village Development Council in every village of a population of 500 or more and Mohallah Development Council in every mohallah or katchi abadi. The proposed council will consist of the entire adult population of the village and mohallah. It will be responsible for planning and implementation of development programmes at the village and mohallah levels as well as to deal with the economic and social problems of the population.

30. The village/Mohallah Development Council will constitute an additional and regular tier in the existing hierarchy of local government. However, unlike the union or district councils, it will be an assembly of the entire adult male and female population. It will meet once a month and take all necessary decisions concerning various economic and social projects and various civic amenities to be created. For implementing its decision the council will appoint, by consensus, a village committee of 10 to 20 members (depending on the population). The tenure of the village committee will be two years. In small villages there will be no paid staff at the village level. However, some educated and skilled persons can be given special responsibilities on behalf of the village council.

**REVISED ESTIMATES
(1986-87)**

(Million Rupees)

Sl. No.	Sector	Total Revised Estimates	Federal	Total Provincial	Punjab	Sind	NWFP	Baluchistan
1.	2	3	4	5	6	7	8	9
1.	NORMAL ADP							
	1. Agricultural	1,784	969	815	343	158	122	192
	2. Fertilizer Subsidy	1,562	1,562	—	—	—	—	—
	3. Industry	404	266	138	46	32	54	6
	4. Minerals	237	186	51	5	—	41	5
	5. Water	5,550	4,182	1,368	622	339	205	202
	6. Power	10,477	10,447	30	30	—	—	—
	7. Fuels	2,394	2,394	—	—	—	—	—
	8. T & C	5,823	4,924	899	338	284	238	39
	9. PP & H	4,333	1,507	2,826	1,661	542	375	248
	10. Mass Media	189	189	—	—	—	—	—
	11. Rural Dev	1,956	331	1,625	983	323	183	136
	12. Science & Tech	238	238	—	—	—	—	—
	13. Education	3,719	1,428	2,291	1,067	523	488	213
	14. Health	2,527	798	1,729	1,057	297	308	67
	15. Culture, Sports & Tourism	202	160	42	38	1	2	1
	16. Population Welfare	483	483	—	—	—	—	—
	17. Manpower & Employment	126	60	66	34	10	7	15
	18. SDP for Women	73	73	—	—	—	—	—
	19. Social Welfare	150	76	74	36	11	13	14
	20. Miscellaneous	11	—	11	—	1	10	—
	Total (I)	42,238	30,273	11,965	6,260	2,521	2,046	1,138

1	2	3	4	5	6	7	8	9
II. Special Development Programme		653	653	-	-	-	-	-
III. P.Ms Special Local Development Programme . .		1250	1250	-	-	-	-	-
Grand Total . .		44,141	32,176	11,965	6,260	2,521	2,046	1,138

**ANNUAL DEVELOPMENT PROGRAMME 1987-88
SUMMARY - ALLOCATIONS BY EXECUTING AGENCIES
(FEDERAL & PROVINCIAL)**

(Million Rupees)

Sl. No.	Sector	Total ADP	3	4	5	Total Provincial			9
						Federal	Provincial	Provincial ADP	
						Punjab	Sind	NWFP	Baluchistan
1	2	3	4	5	6	7	8		
I-NORMAL ADP									
A. Production									
1.	Agriculture.....	2184.960	1358.565	826.395	392.609	191.373	139.691	102.722	
2.	Subsidy on Fertilizer.....	1600.000	1600.000	-	-	-	-	-	-
3.	Industry.....	362.425	195.230	167.195	47.533	34.362	64.000	21.300	
4.	Minerals.....	258.992	198.493	60.499	4.361	5.938	45.000	5.200	
B. Infrastructure									
5.	Water.....	5130.004	3646.881	1483.123	754.969	335.298	242.809	150.047	
6.	Power.....	11451.604	11384.393	67.211	57.211	10.000	-	-	
7.	Fuel.....	2994.808	2994.808	-	-	-	-	-	
8.	Transport and Communications.....	5628.477	4511.875	1116.602	389.600	260.260	332.000	134.742	

1	2	3.	4	5	6	7	8	9
9.	Physical Planning & Housing	4967.563	934.304	4033.259	2336.622	855.380	496.765	344.492
10.	Mass Media	108.270	108.270	-	-	-	-	-
11.	Rural Development	2602.692	510.550	2092.142	1251.650	478.010	180.000	182.482
12.	Science and Technology	220.000	220.000	-	-	-	-	-
C.	<i>Social Development and Human Resources :</i>							
13.	Education and Training	3963.266	1336.655	2626.611	1147.677	713.619	531.985	233.330
14.	Health and Nutrition	3105.933	758.529	2347.404	1428.232	360.670	416.000	142.502
15.	Culture Sports and Tourism	185.719	121.219	64.500	50.500	2.000	-	12.000
16.	Manpower & Employment	210.137	140.000	70.137	47.367	4.770	8.000	10.000
17.	Special Development Programme for Women	110.000	110.000	-	-	-	-	-
18.	Population Welfare	571.000	571.000	-	-	-	-	-
19.	Social Welfare	184.639	115.700	68.939	37.769	11.770	16.000	3.400
20.	Misc/Block Provision	471.833	-	471.833	372.400	25.000	-	74.433
	Total (I)	46311.322	30815.472	15495.850	8318.500	3288.450	2472.250	1416.650
II.	SPECIAL DEVELOPMENT PROGRAMME	1184.538	1184.528	-	-	-	-	-

1	2	3	4	5	6	7	8	9
III.	P.M.'s Special Local Development Programme	1 500.000	1 500.000	-	-	-	-	-
	Total (Gross)	4 8995.850	3 3500.000	1 5495.850	8 318.500	3 288.450	2 472.250	1 416.650
	Less - Short fall	995.850	-	995.850	753.850	242.000	-	-
	Total (ADP)	4 8000.000	3 3500.000	1 4500.000	7 564.650	3 046.450	2 472.250	1 416.650

Annexure-III**SEMI-PUBLIC SECTOR INVESTMENT PROGRAMME 1987-88
(OUTSIDE ADP)**

(Million Rupees)						
Sector/Agency	ADP 1986-87	Revised Estimates 1986-87	Total Alloca- tion	Bank Credit NDFC	Self Financ- ing	Foreign Aid Equity
1	2	3	4	5	6	7
1. FEDERAL						
(a) Agriculture :						
1. NLC	40	40	55	-	55	-
2. Commerce Division . . .	55	55	60	-	60	-
Total (Agri.) . . .	95	95	115	-	115	-
(b) Power :						
3. KESC.	2354	2250	1800	1370	180	250
4. WAPDA	1000	-	-	-	-	-
Total (Power) . . .	3354	2250	1800	1370	180	250
(c) Fuels :						
5. NRL	150	150	-	-	-	-
6. SGTC.	180	180	200	-	200	-
7. SNGPL.	1400	1560	1800	300	750	750
8. IGC.	25	25	30	-	30	-
9. KGC	60	60	60	-	60	-
10. DGO	500	500	550	-	550	-
Total (Fuels)	2315	2475	2640	300	1590	750
(d) Industry :						
11. State Cement	598	635	743	-	518	225
12. State Engg.	174	170	155	-	110	45
13. FCCCL.	16	18	13	-	10	3
14. TMC	20	15	-	-	-	-
15. PACO.	225	238	296	-	146	150
16. NFC	95	100	102	-	72	30
17. NDFC	313	306	350	-	-	350
Total (Industry) . .	1441	1482	1659	-	856	803
(e) Transport & Communications :						
18. NLC	350	350	380	-	380	-
19. PIAC	2689	2780	950	-	282	668
20. PNSC.	600	535	300	-	300	-
21. KPT.	450	410	480	-	480	-
22. CAA	1050	930	700	-	700	-
Total (T&C). . . .	5139	5005	2810	-	2142	668

	1	2	3	4	5	6	7
(f) <i>Physical Planning & Housing :</i>							
23. N.L.C.		15	18	20	-	20	-
24. Mirpur Development Authority		20	20	21	-	21	-
25. PTDC.		25	25	25	-	25	-
Total (PP&H)		60	63	66	-	66	-
(Total (Federal) . .		12404	11370	9090	1670	4949	2471
2. PROVINCIAL		1796	1850	2410	300	2110	-
Total (Outside ADP)		14200	13220	11500	1970	7059	2471

Annexure-IV**PRIME MINISTER'S FIVE POINT PROGRAMME DURING 1987-88**

(Million Rupees)

S. No.	Sector/Sub-Sector	Estimated Expenditure ----- 1986-87	Allocation for 1987-88
1.	2	3	4
1.	Rural Education	4610	6217
	(a) Development Expenditure.....	1180	2067
	(b) Non-Development Expenditure.....	3430	4150
2.	Rural Health	1159	1844
3.	Rural Water Supply & Sanitation	1092	1699
4.	Rural Roads	1786	2228
5.	Village Electrification(Including Stream Facilities)	4800	4430
6.	Anti-Waterlogging & Salinity.....	2079	1961
7.	Katchi Abadis	694	1000
8.	7-Marla Scheme	475	750
9.	Mass literacy	285	350
10.	Multipurpose Local Development Scheme....	257	649
11.	PM's Special Local Dev. Programme	1250	1500
12.	N. E. Fund	1200	-
13.	Publicity of Five Point Programme	-	11
14.	Development of Model Villages.....	-	100
Total ..		19687	22739

CHAPTER 3

FINANCING OF PUBLIC SECTOR DEVELOPMENT PROGRAMME

Pakistan's economy has shown a fairly high rate of growth over the past few years despite a host of adversities. However, its resource mobilization effort, despite yielding substantial amount, has not been able to finance its public expenditures through non-inflationary resources. The gap between investments and savings have been consistently financed through borrowings. This is the most serious problem facing the nation, and is manifested by a continuously rising budgetary deficits due to abnormal increase in the current expenditure. Budgetary deficits have been aggravated by rising level of civil and defence expenditures, non-obligatory grants to the provinces, and lower than expected level of self-financing by the Autonomous Corporations. The budgetary deficits have risen from Rs.20 billion in 1981-82 (6% of GDP) to Rs. 54 billion in 1986-87 (9% of GDP).

2. The growing budgetary deterioration is mainly due to: (i) galloping current expenditure; and (ii) falling level of external resources. Above all, the fiscal structure of the economy has failed to generate non-inflationary resources to meet the rising trends in expenditure. On the contrary, the government has been compelled to rely heavily on borrowings, both internally and externally, thereby increasing the over all debt servicing ratio to 5.9% of GDP in 1986-87 from 3.8% of GDP in 1982-83. The government has been fully cognizant of this disturbing phenomenon. A National Taxation Reforms Commission was set up to look into this problem.

The NTRC has suggested some administrative changes in tax collection procedures. The National Finance Commission is also working on its report to increase the financial viability of the provinces and the resource distribution between the federation and the provinces.

The budget for 1987-88 has also proposed to raise additional resources through increase in tax receipts and reduction in expenditure. Significant savings in current expenditures would be made through a set of austerity measures announced by the Prime Minister. Total impact of the budgetary measures announced for 1987-88 would be to the tune of Rs. 1576 crores. The budget 1987-88 also shows less reliance on foreign aid and some increase in the provincial taxation. However, it also proposes a reduction of Rs. 487 crores in the ADP size which, at present, stands at 7% of our

GDP. This is a critically low level and any further decrease in the development expenditure would have a serious repercussion on the growth process.

Consolidated Budgetary Position of the Federal & Provincial Governments

A – Review of 1986-87

3. The non-inflationary resources in the original budget 1986-87 were estimated to finance 32.6 per cent of the Annual Development Programme mainly from borrowings. The external resources (gross) were estimated to finance 55.2 per cent, while resource to bank borrowing was estimated at 12.2 per cent of the ADP.

4. The implementation of budget 1986-87, experienced serious distortions in its revenue account. The revenue deficits in the revised budget estimates for 1986-87 increased from Rs. 12.80 billion to Rs. 21.53 billion, thereby reducing the availability of non-inflationary resources from 32.6 per cent to 21.7 per cent of the original financial plan. The financing gap thus emerged compelled the government to resort to heavy bank borrowings to the extent of 26.4 per cent as against 12.2 per cent in the original estimates.

Budget 1987-88

5. The budget estimates for 1987-88 (including additional budgetary measures) propose that non-inflationary internal resources to finance 31.4 percent of the Annual Development Programme and the

external resources 52.7 per cent. The remaining gap of 15.9 per cent is likely to be financed through deficit financing. This is shown below :

Table 1
*Financing of Annual Development Programme during
1986-87 & 1987-88*
(Gross Basis)

	(Rs. Billion)			
	1986-87		1987-88 (Budget)	
	Budget	Revised	Without new measures	With new measures
(A) Non-Inflationary				
Internal Resources :	15.33	9.64	2.30	15.12
(i) Revenue surplus/ Deficit	-12.80	-21.53	-28.01	-17.80
(ii) (Revenue Surplus/ Deficit on net basis).	-4.56	-12.36	-18.16	-7.95
(iii) Net Capital Receipts	24.41	28.38	26.43	27.73
(iv) Self-financing by Autonomous Bodies	3.72	2.79	3.88	5.19
(B) External Resources	25.94	23.08	27.35	25.35
(C) Total Resources	41.27	32.72	29.65	42.70
(D) Size of ADP	47.00	44.47	53.00	48.13
(E) Gap/Deficit Financing . . .	5.73	11.75	23.35	7.66
Memo :				
-Overall Deficit (on net basis)	47.8	53.9	67.3	50.9
-(As % of GDP)	8.1	9.0	10.0	7.5

6. The increased level of revenue deficits during 1987-88 will force the government to rely increasingly on domestic and external borrowings. The overall deficit (net basis) in 1987-88 budget would increase from Rs. 47.8 billion in 1986-87 (BE) to Rs. 50.9 billion in 1987-88 (BE), though as a proportion of GDP this would be reduced from 9.0 per cent in 1986-87 (RE) to 7.5 per cent in 1987-88 (Annexure-I).

7. On, net basis, the budget 1987-88 proposes reduction in the revenue deficits from Rs. 17.8 billion in gross estimates to Rs. 7.9 billion. Government's own resources will remain negative to a very minor extent, (Rs. 2.8 billion) against Rs. 12.6 billion (gross estimates). The external borrowed resources will finance about 25 per cent of ADP while the rest (75 per cent) is likely to be financed domestically.

B. Federal Government's Budgetary Position

Review of 1986-87

8. The revised estimates of gross revenue for 1986-87, have been placed at Rs. 102.2 billion (17.0% of GDP) as against the budget estimates of Rs. 106.2 billion (17.9% of GDP). The revised estimates are lower by Rs. 4.0 billion (3.8 per cent). Table-II below gives details of revenue and expenditure of 1986-87 (Budget) and 1986-87 (Revised) estimates :

Table-II
Federal Government Revenue and Current Expenditure Estimates
(Billion Rupees)

	1986-87		Percentage Change
	Budget Estimates	Revised Estimates	
A. Gross Revenue	106.2	102.2	-3.8
a) Tax Revenue	78.4	74.6	-4.8
i) Direct Taxes	11.2	10.4	-7.1
ii) Indirect Taxes	67.2	64.2	-4.5
b) Non-Tax Receipts	27.8	27.7	-0.4
c) Transfer to Provinces	12.5	13.4	+7.2
B. Net Revenue	93.7	88.8	-5.2
C. Current Expenditure	106.5	110.4	+3.7
a) Defence	38.6	40.1	+3.9
b) Debt Servicing	29.5	31.9	+8.1
c) Grants to Provinces (including development grants for education)	15.0	16.3	+8.7
d) Others	23.4	22.1	-5.5

9. It is clear from the above table that in the revised estimates, net revenue receipts decreased by Rs. 4.9 billion (5.2 per cent) from Rs. 93.7 billion to Rs. 88.8 billion. The non-bank borrowing, however, increased by about Rs. 4 billion (16.3 per cent) from Rs. 24.4 billion to Rs. 28.4 billion (Table-I).

10. The rise in the non-development expenditure was attributable to 11.4 per cent increase in the non-obligatory grants to provinces. The 8.1 per cent increase in debt servicing charges was mainly because of higher interest payments on foreign loans (13.9 per cent) and repayment of foreign loans (11.3 per cent). The defence expenditure also increased by Rs. 1.5 billion (3.9 per cent) from Rs. 38.6 billion in the original budget to Rs. 40.1 billion in the revised estimates due to increased tension on the borders.

Budget 1987-88

11. The Federal Budget, 1987-88 proposes improvement in the tax revenue receipts to 12.6 per cent of GDP as against 12.4 per cent of the GDP in the revised 1986-87 budget estimates. However, these estimates still remain lower than the 1986-87 budget estimates (13.2 per cent of the GDP). Increase in revenue receipts in the budget 1987-88 over 1986-87 revised estimates would essentially emanate from indirect taxes, particularly the custom duties (5.0 per cent of GDP), and, also from higher prices of utilities.

12. The non-tax revenue receipts also improved over 1986-87 (RE) by Rs. 5.9 billion from Rs. 27.7 billion (4.6 per cent of GDP) to Rs. 33.6 billion (5.0 per cent of GDP). The current net revenues are estimated at 15.4 per cent of GDP but are below the 1986-87 budget estimates (15.8 per cent). The current expenditure estimate indicates that, about 84 per cent of the current expenditures will be on account of defence (36 per cent), debt servicing (30 per cent), grants to Provinces (13 per cent) and subsidies (5 per cent). The remaining 16 per cent will be consumed in government administration and community, social and economic services. Table III below

indicates federal government revenue receipts and expenditure as a proportion of GDP during 1985-86 to 1987-88:

Table III
Federal Government Revenue Receipts and Revenue Expenditure

(As per cent of GDP)

	1985-86 Provisional Actuals	1986-87		1987-88 Budget Estimates
		Budget Estimates	Revised Estimates	
I. Tax Revenue (Net)	10.4	11.1	10.2	10.4
a) Taxes on Income	1.8	1.9	1.7	2.1
b) Custom Duties	5.4	5.0	5.1	5.2
c) Federal Excise	2.9	2.8	2.5	2.4
Transfer to Provinces	2.4	2.1	2.2	2.2
II. Non-Tax Revenue (Non-Tax Revenue*)	4.1 (3.8)	4.7 (4.4)	4.6 (4.2)	5.0 (4.7)
III. Total Current Revenue (I+II)*	14.3	15.5	14.4	15.1
IV. Total Current Expenditure*	16.6	17.6	18.0	17.7
a) Government Administration	1.2	1.6	1.1	1.1
b) Defence Expenditure (Net)*	6.3	6.2	6.1	5.9
c) Debt Servicing	4.8	5.0	5.3	5.3
d) Grants to Provinces/Local Bodies (including Dev. Grants to Pro- vinces for Education)	2.6	2.8	3.1	2.7
V. Revenue Account Surplus/Defici (III-IV)	-2.3	-2.1	-3.6	-2.6

* Excluding Defence Receipts.

C. Provincial Finances

13. The basic problem with the provincial government finances is the conflict between the provincial capacity to raise revenues and their constitutional responsibility for development. In view of the limited taxation base, the provincial government development expenditure are entirely financed by the federal government. At present none of the provinces generate any surplus, not even in their current account. The federal government picks up these deficits partly under grants and partly through extension of loans. Even the richer provinces of Punjab and Sind, which used to generate a surplus a few years back, have now gone into deficits. The combined deficits of these provinces have shown a consistently increasing trend since 1981-82 reaching to about Rs. 20 billion in 1987-88.

14. The provinces undertake about one quarter of the country's development expenditure. The size of the provincial ADPs is given below:

Table IV

Provincial ADPs

(Rs. Million)

	1986-87 Budget	1986-87 Revised	1987-88 Budget
Punjab	12000	12000	14500
Sind	6261	6261	7565
NWFP	2521	2521	3046
Baluchistan	2046	2046	2472
	1172	1172	1417

15. The overall budgetary position of the provinces for the year 1986-87 (Budget), 1986-87 (Revised) and 1987-88 (Budget) is given below:—

Table V

Provincial Finance

(Rs. Million)

	1986-87 Budget	1986-87 Revised	1987-88 Budget
	1	2	3
Provinces Own Resources	7701	8157	7720
Direct taxes	869	648	682
Indirect Taxes	2769	2945	3159
Non-tax Receipt	4063	4564	3879
Current Expenditure	38381	39929	43853
Revenue Deficit	30680	31772	36133
Net Capital Receipts	(-) 144	(-) 162	(-) 21
Total Deficit	30824	31934	36154

	1	2	3
Deficit Financed by:			
i) Federal Tax assignments	13422	13365	15060
ii) Federal grants	17402	18569	21016
iii) Improvement in tax Administration/Economy in Expenditure.	-	-	78
Mamorandum items:			
Provincial governments own Revenue Receipts	1.2	<u>% of GNP</u> 1.3	1.1
Current expenditure	6.1	6.3	6.2
Current Account deficit	4.9	5.0	5.1
Overall Deficit	4.9	5.0	5.1
Development expenditure	1.9	1.9	2.1

16. The above financing position demonstrates the structural imbalances in the Provincial finances. Provincial Governments have run into the problems of large and growing revenue deficits. This is partly attributable to the fact that the responsibilities of providing basic services to the people such as education, health, roads, irrigation, agriculture, support services etc. lies on the shoulder of the Provincial Governments. With recurring liability for these services and other social programmes, including the implementation of Socio-Economic Programme of the Prime Minister, their revenue budgets are greatly squeezed. The maintenance expenditure on the assets created in the process of development and the task of adequately providing for the repair and maintenance of old assets require substantial amounts. In fact, due to the paucity of resources, these are being neglected, particularly when the user's charges have not been adequately improved for revenue purposes.

17. Another major reason for the growing deficit is that provinces role in the mobilization of resource contrasts sharply with their role in the provision of public services. As shown in Table V, during 1987-88, Provincial Governments would raise only Rs. 7720 million through their tax and non-tax receipts which will meet only 18 percent of their current expenditure and the balance would be financed by the federal assistance. The phenomenon of low tax yields is explained partly by the fact that the areas

left to the provinces for tax purposes are limited. Taxes have low bases, the buoyancy co-efficient for all tax revenue is only 0.7 and the rate structure is specific.

18. Having to depend on the Federal largesses, the Provincial Governments end up by doing too little in too many direction. As such, there is urgent need of structural changes in the fiscal relationship between the federal and provincial governments in such a manner that overall deficit is reduced and financed by the real domestic resources. This issue is presently being dealt with in the National Finance Commission.

New Fiscal Measures (1987-88)

19. The additional resource mobilization effort through levy of new taxes, improvement in economic management and price adjustment in the Budget 1987-88 will yield about Rs. 15.76 billion. Broad details of the new budgetary measures are given in the Table VI below:

Table VI

New Budgetary Measures 1987-88

		(Million Rupees)
A. Federal Government		
I. Revenue Receipt		
a)	Tax Revenue	+ 7601.7
i)	Direct Taxes	+ 2827.0
	— Taxes on Income	— 233.0
	— Foreign Travel Tax	+ 360.0
	— Improvement in Tax Management	+ 2700.0
ii)	Indirect Taxes	+ 4774.7
	— Customs	+ 1076.0
	(Import Duties)	(— 24.0)
	(Export Duties)	(+ 1100.0)
	— Sales Tax	+ 1695.7
	— Federal Excise	— 34.0
	— Surcharges	+ 2037.0
	(Petroleum Surcharges)	(+ 1020.0)
	(Natural Gas Surcharges)	(+ 1017.0)

b)	Non-Tax Receipts	+ 2214.0
—	Profit of T&T	+ 14.0
—	Cotton Trading Profit	+ 500.0
—	Receipts under Import/Export act 1950	+ 1700.0
	Total (a+b)	9815.7
II.	Current Expenditure	
—	Reduction in Defence Expenditure	— 2000.0
—	Reduction in Non-obligatory Grants to Provinces	— 2000.0
—	Concessions to Government Servants	+ 4737.0
—	Economy Cut	— 1127.8
	Total	— 390.8
III.	Revenue Surplus	+ 10206.5
iii)	Net Capital Receipts	+ 1300.0
—	Disinvestment of Shares of Public Corporations	+ 1300.0
iv)	Self-financing by Autonomous Bodies	+ 1310.0
—	Adjustment in WAPDA's Power Tariff	+ 1310.0
V.	Impact on Domestic Resources	+ 12816.5
VI.	External Resources	— 2000.0
—	Reduction in Project Aid	— 2000.0
VII.	Impact on Total Resources	+ 10816.5
VIII.	Reduction in ADP Size	— 4870.0
IX.	Overall Impact of New Budgetary Measures (Federal Government)	+ 15686.5
B.	Provincial Governments	
—	Punjab Government — Increase in Motor Vehicle Tax and Arm Licence Fee	+ 78.0
C.	Total Impact of Budget, 1987-88 Measures	+ 15764.5

Overall Position

20. After taking into account the net effect of new measures there would still be a resource gap of Rs. 7.66 billion which will be met through bank borrowing.

Public Sector Corporations

21. The development programme of the Public Sector undertakings not included in the 1987-88 budget is projected at Rs. 11.50 billion. Details of this Programme are shown in the chapter on Public Sector Development Programme. Broad details of the financing pattern during 1987-88 are summarized below:

	(Billion Rs.)
Rupee Resources	9.03
i) Bank Credit/NDFC	1.97
ii) Self-financing	7.06
Foreign Resources	2.47
i) Credit/Equity	2.47
Total :	11.50

**BUDGETARY TRANSACTIONS OF THE FEDERAL AND
PROVINCIAL GOVERNMENTS
(Gross Basis)**

(Billion Rupees)

	1986-87		1987-88
	Budget Estimates	Revised Estimates	Budget Estimates
I. Total Outlay	167.51	170.16	185.48
a) Development	47.00	44.47	48.13
b) Non-Development	120.51	125.69	137.35
II. Current Revenue (a+b)	107.85	104.32	119.56
a) Tax Revenue	82.02	78.17	89.12
i) Direct Taxes	12.07	11.04	15.70
ii) Indirect Taxes	69.95	67.13	73.42
b) Non-Tax Revenue	25.83	26.15	30.44
III. Gap (I-II)	59.66	65.84	65.92
Financed by:			
i) Non-Bank Borrowings	24.27	28.22	27.72
ii) Contribution by Autonomous Bodies	3.72	2.79	5.19
iii) Bank Borrowings	5.73	11.75	7.66
iv) External Resources	25.94	23.08	25.35
Memo :			
Overall Deficit (Net Basis)	47.7	53.9	50.9
(As % of GDP)	8.1	9.0	7.5

Annexure - II

FEDERAL GOVERNMENT BUDGETARY POSITION

(Billion Rupees)

	1986-87		1987-88 (Budget)	
	Budget	Revised	Without New Mesures	With New Measures
	1	2	3	4
I. Internal Resources				
A. Revenue Receipt(Gross)	106.18	102.25	109.09	118.90
i) Tax Receipts	78.37	74.58	77.68	85.28
a) Direct Taxes	11.20	10.39	12.19	15.02
- Taxes on Income	11.03	10.20	12.00	11.77
- Foreign Travel Tax	-	-	-	0.36
- Others	0.17	0.19	0.19	2.89 ¹
b) Indirect Taxes	67.17	64.19	65.49	70.26
Customs	29.93	30.95	34.02	35.10
(Import Duties)	(24.64)	(26.52)	(29.36)	(29.33)
(Iqra Surcharges)	(4.40)	(4.18)	(4.55)	(4.56)
(Export Duties)	(0.89)	(0.25)	(0.11)	(1.21)
Excise Duties	16.66	15.20	16.42	16.38
Sales Tax	5.70	5.70	6.16	7.85
Surcharges	14.88	12.34	8.89	10.93
ii) Non-Tax Receipts	27.80	27.67	31.40	33.60
- T&T Profits	4.53	3.79	4.57	4.58
- Interest & Dividend Receipts	14.89	15.90	17.54	17.54
- Trading Profits	0.14	0.16	1.04	1.54
- Others	8.24	7.82	8.25	9.94
iii) Less: Transfer to Provinces	12.51	13.41	15.15	15.15
iv) Net Revenue Receipts	93.68	88.84	93.94	103.75
B. Current Non-Dev. Expenditure	106.48	110.38	121.95	121.56
i) Government Administration	9.80	6.55	7.50	7.50
ii) Defence	38.62	40.13	45.67	43.67
iii) Community Services	1.78	1.81	2.07	2.07
iv) Social Services	3.37	3.94	4.43	4.43
a) Education	1.68	1.65	1.88	1.88
b) Health	0.55	0.54	0.69	0.69
c) Others	1.14	1.75	1.86	1.86
v) Economic Services	1.13	2.24	1.20	1.20
vi) Subsidies	4.92	4.84	5.67	5.67
vii) Debt Servicing	29.54	31.95	35.85	35.85
a) Internal	14.75	15.32	18.43	18.43
b) External	14.79	16.63	17.42	17.42
- Interest	6.55	7.46	7.57	7.57
- Repayment of Foreign Loans	8.24	9.17	9.85	9.85

¹ Rs. 2.70 billion has been estimated to be raised through improvement of tax administration.

	1	2	3	4
viii) Grants to Provinces/Local Bodies	16.88	18.90	20.30	18.30
a) Non-obligatory	12.13	14.09	13.61	11.61
b) Dev. Grants for Education	4.75	4.81	6.69	6.69
ix) Others	0.44	0.02	-0.74	2.87
C. Revenue Surplus	-12.80	-21.53	-28.01	-17.81
D. Net Capital Receipts	24.41	28.39	26.43	27.73
E. Self-financing by Autonomous Bodies	3.72	2.79	3.88	5.19
F. Bank Borrowing	5.73	11.75	23.35	7.66
G. Total Internal Resources	-	-	-	-
H. External Resources	25.94	23.08	27.25	25.35
a) Project Aid	12.93	12.94	17.26	15.26
b) Commodity Aid	7.06	4.53	4.85	4.85
c) Food Aid	1.78	1.67	0.88	0.88
d) Other Aid	4.17	3.94	4.36	4.36
I. Available Resource	47.00	44.47	53.00	48.13
J. ADP Size	47.00	44.47	53.00	48.13

PROVINCIAL GOVERNMENT
(Consolidated)

(Rs. Million)

	1986-87 Budget	1986-87 Revised	1987-88 Budget
	1	2	3
REVENUE RECEIPTS	7701	8157	7720
I) Direct Taxes	869	648	682
– Property Tax	111	99	109
– Registration Fee	196	165	183
– Land Revenue	244	298	310
– Capital Gain Tax	240	8	–
– Taxes on professions/trades/calling	78	78	80
II) Indirect Taxes:	2769	2945	3159
– Provincial Excise	132	127	135
– Sale of opium	5	5	5
– Stamp duties	1077	1285	1396
– Motor vehicle tax	796	773	846
– Entertainment tax	315	227	231
– Education Cess	2	2	2
– Cotton Fee	109	214	210
– Tax on Hotels	29	32	34
– Electricity duty	279	253	269
– Others	25	27	31
III) Non-Tax Receipts:	4063	4564	3879
– Income from property and enterprises	726	1210	248
– General Administration	75	65	69
– Law and Order	357	361	379
– Community Services	193	197	217
– Social Services	499	500	516
– Economic services	1918	1958	2096
– Others	295	273	354

	1	2	3
CURRENT EXPENDITURE :	38381	39929	43853
— General Administration	3079	3193	3310
— Law and Order	3307	3569	3707
— Community Services	2542	2534	2822
— Social Service	12546	12281	14997
— Economic Services	5467	5444	5921
— Subsidies	2678	3145	2670
— Debt Servicing	8431	9259	9696
— Grants/subventions	304	429	301
— Others	27	75	429

CHAPTER 4

PRIVATE INVESTMENT AND ITS FINANCING

Review 1986-87

The Annual Plan 1986-87 envisaged private investment at Rs. 40.4 billion. Against the Plan target, actual investment is estimated at Rs. 37.8 billion depicting a shortfall of 6.4 per cent. Except Large Scale Manufacturing and Transport & Communications which surpassed the plan targets by 7.3 and 2.3 per cent respectively, all the other sub-sectors fell short of the annual plan targets. The largest shortfall was registered in Small-scale Manufacturing (19.2%) followed by Agriculture (18.1%) Services/Others (13.6%) and Housing (8.0%).

2. Despite the above shortfall, Private Investment registered an increase of 13.5 per cent in 1986-87 compared with the actual private investment of Rs. 33.3 billion for 1985-86 (Table 1 below).

Table 1

*Private Investment
(1986-87)*

(Billion Rupees)

Sector	1985-86 Revised	1986-87 Provisional	%age increase
1. Agriculture	6.7	7.7	14.9
2. Manufacturing	11.6	13.8	19.0
Large Scale	(9.8)	(11.7)	(19.4)
Small Scale	(1.8)	(2.1)	(16.7)
3. Transport & Communications	3.7	4.4	18.9
4. Ownership of Dwellings	7.7	8.1	5.2
5. Services/Others	3.6	3.8	5.6
Total ..	33.3	37.8	13.5

3. Within the aggregate growth rate of 13.5 per cent, all the sectors registered an increase ranging from 5.0 per cent to 19.0 per cent. The highest

increase occurred in the Large Scale Manufacturing (19.4%) followed by Transport & Communications (18.9%), Small Scale Manufacturing (16.7%), Agriculture (14.9%), Services/Others (5.6%) and Dwellings (5.2%).

4. In constant prices, the private investment growth rate for 1986-87 is 10.4 per cent compared with the real growth rate of 6.1 per cent for the preceding year.

Private investment (1984-87)

5. The level of private investment during the first four years of the Sixth Plan (1984-87) stands at Rs. 126.4 billion depicting a shortfall of about 10.0 per cent against the plan target of Rs. 140.4 billion. Except for large scale manufacturing investment which surpassed the Plan target by 5.0 per cent, all the other sub-sectors fell short of the plan targets, major shortfalls being in Transport & Communications (23%), Services/Others (18%) and Agriculture (12%), Table-II below :

Table II

Private Investment
(1984-87)

Sector	(Billion Rupees)		
	Sixth Plan Projections	Estimated Actual (1984-87)	%age Change
Agriculture	32.0	28.3	(-) 11.6
Manufacturing	41.7	41.6	(-) 0.2
Large Scale	(32.9)	(34.6)	(+ 5.2)
Small Scale	(8.8)	(7.0)	(- 2.0)
Ownership of Dwellings	30.3	29.1	(-) 4.0
Transport & Communications	17.6	13.6	(-) 22.7
Services/Others	16.8	13.8	(-) 17.9
Total :	140.4	126.4	(-) 10.0

6. Despite the above shortfall vis-a-vis the Plan target, the annual average compound growth rate for private investment between 1982-83 and 1986-87 works out to about 14.8 per cent with the largest growth rates of

26.4 per cent and 22.7 per cent occurring in Manufacturing and Transport & Communications sectors respectively. In real term, the annual compound growth rate is estimated to be 9.1 per cent compared with 17.4 per cent envisaged in the Sixth Plan.

7. The policy framework envisaged by the Government played a significant positive role in stimulating private initiative and investment. The share of private sector's investment in the total gross fixed capital formation increased from 29.0 per cent in 1977-78 to 40.0 per cent in 1986-87. As a proportion of GNP, the level of total private investment is projected to increase from 5.4 per cent in 1982-83 and 6.0 per cent in 1986-87. The largest increase is likely to be registered in the large scale manufacturing where it will increase from 1.0 per cent in 1982-83 to 1.9 per cent in 1986-87. On the other hand, the investment in housing sector will decline from 1.5 per cent in 1982-83 to 1.3 per cent of GNP in 1986-87. This relationship of private investment to GNP is quite in line with the trend proposed in the Sixth Plan (Annexure - IV).

Policy Farmework

8. The policy initiative adopted by the Government during the 6th Plan has been successful in motivating private enterprise. Some of the policy changes that have been instituted are as follows:

- raising investment sanction limit from Rs. 60 million to Rs. 300 million in 1984 and to Rs. 500 million in 1987.
- limiting the specified industries list to 23 in 1984 and to 11 in 1987.
- no sanction is now required in case of non-repatriable foreign private investment.
- decontrol and derationing of sugar with the bulk of the marketing turned over to the private sector.
- removal of cement and edible oil from the specified lists of Industries in 1984, discontinuation of the cost plus pricing of cement and decontrol of edible oil prices in 1986.
- elimination of price control of nitrogenous fertilizers and permitting of its imports by the private sector in 1987.

- elimination of compulsory procurement of rice, and deregulation of basmati rice trade and permission to the private sector to export it in packets of 1 to 2½ Kgs.
- determination of the Government to divest more industries during 1987-88.
- removal of 136 import items from the banned and 10 items from restricted lists. These items include plastic goods and raw material, tyres, close circuit cameras, ambulances, food grinders etc.
- permission to the export of cotton purchased from the 'Cotton Export Corporation' at the export price by the Private Sector.
- approving several measures for the revival & strengthening of powerloom sector. In this connection a cooperative society would be set up for bulk purchase of yarn and its distribution to the powerloom units at a reasonable price.

Annual Plan 1987-88

9. For the year 1987-88, private investment is projected at Rs. 45.4 billion implying a growth rate of 20.0 per cent over the reported Rs. 37.8 billion for 1986-87. However, in terms of constant prices, the implied growth rate is 14.6 per cent. Following the 6th Plan strategy of diversification of private investment from the services and tertiary sectors to the production sectors 60% of the projected investment is assigned to agriculture and industry. The bulk of the increase, i.e., Rs. 5.9 billion (55%) over the preceeding year is projected to emanate in agriculture (26%) and large scale manufacturing (29%). The rationale for the increase in the two sectors is the agriculture price and trade initiatives undertaken by the government with regards to de-rationing of wheat flour and induction of the private sector in the export of rice and cotton. Likewise, the industrial sector has further been deregulated; the specific measures being the raising of the non-sanction limit from Rs. 300 million to Rs. 500 million and the removal of twelve industries from the specified list.

10. Large-Scale manufacturing has again been assigned the highest priority; with the projected growth of 29 per cent over the (Rs. 15.1 billion) estimated investment (Rs. 11.7 billion) for 1986-87; followed by agriculture (26%), small-scale manufacturing (24%), Transport and Housing sectors (11% each) and services (8%).

11. The contribution of private investment to GNP is projected to grow from 6 per cent in 1986-87 to 6.5 per cent in 1987-88 while its share in overall investment is likely to increase from 40 per cent in 1986-87 to 41.3 per cent during 1987-88. Although the investment mix between the public and the private sector has not come up to the desired level of 44 per cent (private) envisaged in the 6th Plan, the private sector has expanded by 10 percentage points during the past ten years and has lessened the burden of the Public sector to that extent.

Sector Allocation:

Agriculture

12. As stated earlier Agriculture sector allocations (Rs. 9.7 billion) reflect the expectations associated with the price and trade initiatives undertaken by the government with regards to de-rationing of wheat flour and induction of the private sector in the export of rice and cotton.

13. Mechanization of Agriculture has reached a take-off stage and private sector is fully involved in this process. At an average nearly 24,000 – 26,000 tractors are being sold to the Private Sector annually. Installation of tubewells and introduction of farm machinery has substantially increased and is visible in the form of thrashers and harvestors etc for which, unfortunately, systematic reporting is not yet in place. Recent years have also witnessed an expansion of agro business (poultry farming and livestock) which is another indicator of the vigorous participation of the private sector in agriculture. It may be mentioned that the present methodology under estimates agricultural investment particularly on-farm investment (non monetised).

14. Renewed emphasis would be laid on small farm mechanization and diversification towards high value crops rather than the traditional grain and fibres. A break through in this direction would need an appropriate supportive marketing strategy based on refrigeration and storage capacity, for which Asian Development Bank sources are being tapped. Agricultural Policy would be further streamlined in the light of recommendations and findings of the Agricultural Commission set up by the Government.

Manufacturing

15. The thrust of the Sixth Plan privatization effort and the subsequent policy package has been targetted towards the growth of private

industrial investments; small scale as well as large scale. The Sixth Plan industrial investment for the four years of the plan (Rs. 41.7 billion) was nearly achieved (Rs. 41.6 billion). During the preceding year (1986-87) manufacturing target for large scale industry was surpassed by 7%.

16. The 1987-88 provision of Rs. 17.7 billion (Rs. 15.1 large scale) is in the expectation that the growth momentum of industrial investment would be further invigorated by the recent liberalization measures adopted by the government particularly with regards to the raising of no sanctions limit, the expansion in private industrial credit, the recommendation of the Industrial Commission, the putting in place of the One Window Operations Committee and the liberal export oriented trade policy announced for the next three years beginning 1987-88. The policy measures adopted by the NEC relating to the use of credit as an instrument for directing industrial investment towards priority areas (engineering, electronics and exports oriented), it as expected, would initiate a shift of investment towards these areas.

17. Of the total industrial investment; Rs. 2.6 billion (14.7%) is being provided for small scale industry. Foreign credit for small scale industries (IDA) is already available and measures are being adopted to ensure their quick disbursement. Small scale industry is important for its strong forward and backward linkages and provision of employment. It has the potential of producing exportable surpluses and import substitution of consumer durables particularly in the recently identified industrial estates. Like agriculture, the present methodology of small scale industrial investment tends to underestimate it.

Ownership of Dwellings.

18. Against the actual reported investment of Rs. 8 billion, the current year plan provides Rs. 9 billion for this sub sector. It is expected that keeping in view the 3 and 7 marla schemes of the Prime Minister's Five Point Programme sufficient credit will be provided in the current plan for rural as well urban housing.

Transport & Communications and Services Sector

19. The reported investment (Rs. 4.4 billion) for the year 1986-87 for this sector surpasses the plan target of Rs. 4.3 billion marginally. This slight upward move comes after trailing behind the plan target for the past four

years. The major causes of the slump in transport investment are the depreciation of the rupee against the yen and the US Dollar and excessive competition in this field. It is expected that the various concessions offered to this sector in the current years budget would help to maintain the upwards momentum of investment in this sector. Some of these concessions are; (i) duty and sales tax exemption to bus chassis imported in completely knocked down condition. (ii) if imported in built-up condition the import duty is reduced to 20% (ad. val.) instead of the existing 40%. (iii) removal of fare regulation from private sector vehicles in urban cities.

20. The services sector includes 'construction' other than housing, electricity and gas, banking, insurance, financial institutions and services. Recently, its scope has been extended to the "Youth Investment Promotion Society" (YIPS) and the doctors. The Small Business Finance Corporation has been entrusted with the task of providing funds to the YIPS and the doctors for setting up their private clinics in addition to its routine business of financing the small business concerns.

21. The Annual Plan provision for this sector during 1987-88 is Rs. 4.1 billion as compared to Rs. 3.8 billion estimated implementation during 1986-87. It works out to 9 per cent of the total investment and has improved by 8 percent over 1986-87.

Financing:

22. The financing of the projected investment, based on the methodology in vogue has been detailed in Annexure-V.

23. The bulk of the investment equivalent to Rs. 38.19 billion for 1987-88 (84%) would be financed by the domestic resources and the remaining amount of Rs. 7.21 billion (16%) by foreign loans and equity (PAYE, NRI, direct foreign investment, suppliers' credits and credits to the specialised financial institutions). The bulk of the projected foreign resources is assigned to the Large Scale industries. Within the domestic resources, the institutional credits are estimated to contribute Rs. 18.45 billion (41%) and the non-institutional/corporate/household savings would generate an investment of Rs. 19.74 billion (43%). Keeping in view the financing pattern in vogue at the State Bank, private sector requirement for credit differs from sector to sector.

24. Some methodological differences are highlighted with reference to Agriculture and Industrial sector financing which between the two lay claims to 76% of foreign resources and internal credit.

25. For the Agriculture sector, Rs. 5.30 billion (55%) of the planned investment of Rs. 9.7 billion is assigned to household savings which includes non-monetised investment of the sector. Domestic credit is provided at 30% and the remaining is assigned to foreign resources, mainly the negotiated credit line of ADBP.

26. For the industrial investment of Rs. 17.7 billion (large scale 15.1 billion, small scale 2.6 billion) equity is estimated at Rs. 2.64 billion or 14.9% (large scale 20%, small scale 30%) and foreign resources at Rs. 5.61 billion or 31.7% with the credit need at Rs. 9.45 billion (53.4%). Domestic Credit and foreign resources are, however substitutable and hence may lead to the revision of local credit in either direction.

**PRIVATE INVESTMENT TARGETS
AND ESTIMATES FOR 1986-87
(At Current Prices)**

Sector	(Billion Rupees)		
	1986-87 original target	1986-87 Estimated Implementa- tion	Shortfalls
1. Agriculture	9.4	7.7	(-) 18.1
2. Manufacturing	13.5	13.8	(+) 2.2
Large Scale	(10.9)	(11.7)	(+ 7.3)
Small Scale	(2.6)	(2.1)	(- 19.2)
3. Transport & communi- cations	4.3	4.4	(+) 2.3
4. Ownership of Dwellings	8.8	8.1	(-) 8.0
5. Services /Others	4.4	3.8	(-) 13.6
Total	40.4	37.8	(-) 6.4
Plan Projections	46.5	59.6	

PRIVATE INVESTMENT

(At Current Prices)

(Billion Rupees)

Sector	1986-87 (Provisional)	1987-88 (Projections)	% age Change
1. Agriculture	7.7	9.7	26
2. Manufacturing	13.8	17.7	28
Large Scale	(11.7)	(15.1)	(29)
Small Scale	(2.1)	(2.6)	(24)
3. Transport & Communications	4.4	4.9	11
4. Ownership of Dwellings	8.1	9.0	11
5. Services/Others	3.8	4.1	8
Total	37.8	45.4	20

SECTORAL SHIFTS IN PRIVATE INVESTMENT DURING 1987-88

Sector	(Percentages)		
	1986-87		1987-88
	Plan (Provision)	Estimated Implemen- tation	Projections
1. Agriculture	23.3	20.4	21.4
2. Manufacturing	33.4	36.5	39.0
Large Scale	(27.0)	(31.0)	(33.3)
Small Scale	(6.4)	(5.5)	(5.7)
3. Transport & Communi- cations	10.6	11.6	10.8
4. Ownership of Dwellings	21.8	21.4	19.8
5. Services/Others	10.9	10.1	9.0
Total :	100.0	100.0	100.0

PRIVATE INVESTMENT
(As % age of GNP)

Sector	1969-70	1977-78	1982-83	1986-87	1987-88
1. Agriculture	1.1	1.9	1.4	1.2	1.4
2. Manufacturing	3.2	1.1	1.3	2.2	2.5
Large Scale	(2.8)	(0.8)	(1.0)	(1.9)	(2.1)
Small Scale	(0.4)	(0.3)	(0.3)	(0.3)	(0.4)
3. Transport & Communi- cations	1.2	0.6	0.5	0.7	0.7
4. Ownership of Dwellings	1.3	1.1	1.5	1.3	1.3
5. Services/Others	1.2	0.7	0.7	0.6	0.6
Total :	8.0	5.4	5.4	6.0	6.5

**FINANCING OF PRIVATE INVESTMENT
(1987-88)**

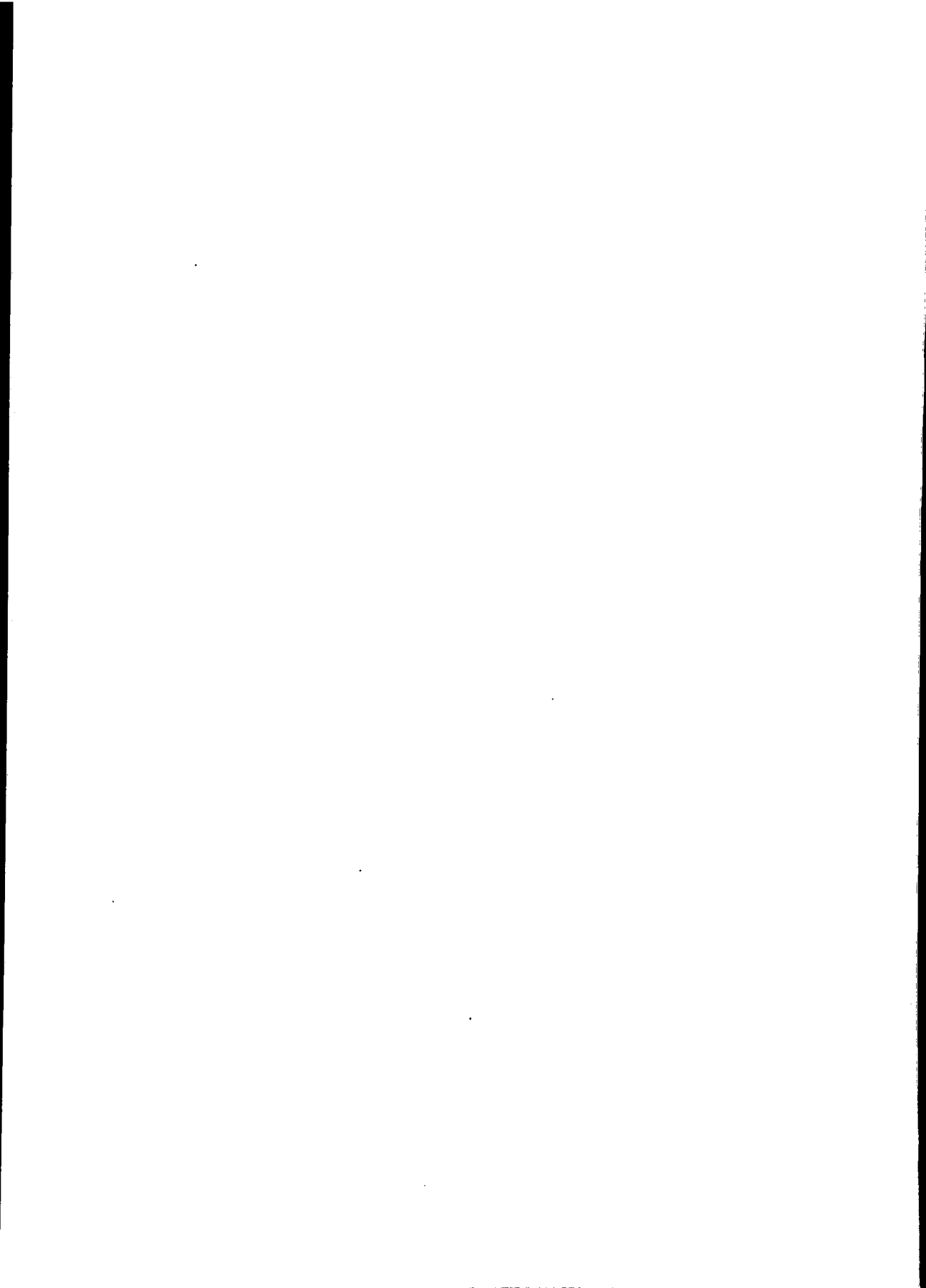
(Current Billion Rupees)

Sector	Total Investment	Foreign Loans/ Equity	Domestic Resources		
			Total	Institutional Credit	Non-Institutional Corporate/ Household Savings
1. Agriculture	9.70	1.50	8.20	2.90	5.30
2. Manufacturing	17.70	5.61	12.09	9.45	2.64
Large Scale	(15.10)	(5.29)*	(9.81)	(7.85)	(1.96)@
Small Scale	(2.60)	(0.32)*	(2.28)	(1.60)	(0.68)@
3. Transport & Communications	4.90	—	4.90	1.60	3.30
4. Ownership of Dwellings	9.00	—	9.00	3.00	6.00
5. Services/Others	4.10	0.10	4.00	1.50	2.50
Total :	45.50	7.21	38.19	18.45	19.74

Note : The household savings in agriculture sector include Rs. 2.43 billion of non-monetized investment (State Bank).

* Foreign Exchange Resources worked out @ 35 per cent of total investment for Large Scale industries and @ 12.3 per cent in respect of small Scale Industries.

@ Industries' Own Rupee equity has been calculated @ 20 per cent and 30 per cent in case of Large and Small Industries respectively.



CHAPTER - 5

MONETARY POLICY AND CREDIT PLAN

The Monetary stability is a pre-requisite for sustained economic growth. Government's Monetary and Credit Policies pursued over the years therefore, 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.

Review of 1986-87

2. The NCCC approved monetary expansion of Rs. 25.04 billion (11.85 per cent) and Domestic credit expansion of Rs. 18.11 billion (8.0 per cent) in the beginning of the Financial Year 1986-87. In January, 1987, however, the NCCC re-assessed the Credit requirements in the light of changes during the first six months of the year and revised the monetary expansion targets to Rs. 26.41 billion (12.51 per cent) by enhancing the credit to the Government-Sector for the budgetary support. However, actual monetary expansion, upto 30th June, 1987, has been Rs. 29.29 billion (13.87 per cent) as against the revised target of Rs. 26.41 billion (12.51 per cent) with total domestic credit expansion at Rs. 29.71 billion, as against Rs. 26.41 billion (11.5 per cent) in the revised plan.

3. Table -I below shows the original and revised Credit Plans for 1986-87 and the actual performance upto 30th June, 1987.

Table 1

Credit Plan for 1986-87 and Actuals

(Billion Rupees)

	Credit Plan for 1986-87		Actuals	
	Original July 1986	Revised January 1987	1986-87 upto 30.6.87 (P)	1985-86 upto 30.6.86
	1	2	3	4
I. Domestic Credit Expansion (Net)	18.11	26.41	29.70	29.33
a) Public Sector	4.00	13.00	10.16	-2.37
- Budgetary Support	-	10.00	10.91	5.77
- Commodity Operations	4.00	3.00	-0.22	-7.30
- Others (Zakat Fund)	-	-	-0.53	-0.84

P = Provisional

	1	2	3	4
b) Private Sector	14.11	13.91	21.25	30.35*
c) Public Sector Enterprises	2.50	2.50	0.76	3.59
d) Other including counterpart Funds	-2.50	-3.00	-2.47	-2.24
II. Foreign Assets (Net)	6.93	-	-0.41	-2.12
III. Monetary Expansion (Percent increase in Monetary Assets)	25.04 (11.85%)	26.41 (12.51%)	29.29 (13.87%)	27.21 (14.79%)

* = Includes effect of Rs. 11 billion extended by commercial banks against S.N.F. Bonds.

4. An analysis of the factors affecting the changes in monetary assets reveal that credit to private sector increased to Rs. 21.25 billion during the period July, 1986 to 30th June, 1987 as compared with the rise of Rs. 30.35* billion during the corresponding period last year. This increase was mainly because of the unexpected use in credit of Rs. 2 billion which had to be extended to the Cotton Export Corporation. Credit to public sector enterprises increased by Rs. 0.76 billion as compared with the increase of Rs. 3.59 billion during the same period last year. Government borrowing from the banking system for Commodity Operation decreased by Rs. 0.22 billion only during 1986-87 as compared with a decrease of Rs. 7.30 billion during the corresponding period last year. Government borrowing for budgetary support, however, registered an increase of Rs. 10.91 billion as against the increase of Rs. 5.77 billion during 1985-86. This increase was mainly because of the growing budgetary deficits which had to be met through bank borrowing. Net foreign assets decreased during 1986-87 by Rs. 0.41 billion as against a contraction of Rs. 2.12 billion during the same period last year. "Other Items" decreased by Rs. 2.47 billion as compared with a decrease of Rs. 2.24 billion during 1985-86.

5. Component-wise break-up of changes in monetary assets during 1986-87 shows that a large part of increase in monetary assets occurred in money supply consisting of Currency in circulation and Demand deposits. The disproportionate increase in currency in circulation and demand deposits is partly because of the nature of credit budgeting in recent year which has gradually reduced the share of commercial banks in credit expansion in the private sector, and assigned a larger role to the non-bank financial institutions. As a result of this change, the investments of commercial banks have gone into treasury bills, as no other investment outlay is available to them. Since the return on treasury bills has been far below the

cost incurred on mobilisation of term deposits, the banks have refrained from investment in term deposits. Besides, the informal sector has also been responsible for larger currency circulation. As a result of this, the money supply M_1 went up by Rs. 23.98 billion as against Rs. 15.68 billion during 1985-86, showing an increase of 53%. Time deposits however, showed a decline and were Rs. 4.95 billion against Rs. 11.52 billion in 1985-86. Component-wise break-up of changes in monetary assets is shown in Table -2 below:—

Table 2

Component-wise Break-up of Changes in Monetary Assets

	(Million Rupees)	
	1985-86	1986-87
Currency in Circulation	6782 (24.9)	11471 (39.2)
Demand Deposits	8902 (32.7)	12510 (42.7)
Time Deposits	11521 (42.4)	4954 (16.9)
Other Deposits with SBP	1 (-)	358 (1.2)
Money Supply (M_2)	27206 (100.0)	29293 (100.0)

(Figures in parentheses are percentage share in total monetary assets)

6. Monetary assets were originally projected at Rs. 236.1 billion for the year 1986-87. In the revised Credit Plan these were increased to Rs. 237.5 billion and against this, monetary assets, upto June 30, 1987 were Rs. 240.4 billion. The revised domestic credit expansion, as a percentage of GNP for the year 1986-87 was estimated at 4.2 per cent, viz-a-viz actual domestic credit expansion at 4.6 per cent.

Credit Plan 1987-88

7. The NCCC in its meeting held on 13.7. 1987 approved Monetary expansion at 12% in line with the projected growth in nominal GNP. On the basis of the Credit Plan for 1987-88, the expansion in monetary assets comes to Rs. 29.2 billion. Since the foreign sector is expected to exercise an expansionary impact of Rs. 1.2 billion, the level of domestic credit expansion would be Rs. 28 billion.

8. The credit requirement for the Private Sector during 1987-88 has been estimated at Rs. 16 billion as against an actual amount of Rs. 21.25 billion in 1986-87.

9. The 'Other Items' (net) will exert a contractionary impact of Rs. 3 billion during 1987-88 with an overall allocation of Rs. 15 billion earmarked for credit expansion for (i) Budgetary Support (ii) Commodity Operations and (iii) Public Sector Enterprises. Sector-wise details for the Credit Plan for 1987-88 viz-a-viz 1986-87 is given in Table 3 below:—

Table 3
Credit Plan for 1987-88

(Billion Rupees)			
	Credit Plan Revised 1986-87	Actual 1986-87 upto 30.6.87	Credit Plan 1987-88
I. Government Sector	13.00	10.16	15.00*
a) Budgetary Support	10.00	10.91	
b) Commodity Operations	3.00	-0.22	
c) Others	—	-0.53	
II. Public Sector Enterprises	2.50	0.76	
III. Private Sector	13.91	21.25	16.00
IV. Other Items(Net)	(-3.00)	-2.47	(-3.00)
V. Domestic Credit Plan	26.41	29.70	28.00
VI. Foreign Assets (Net)	—	-0.41	1.20
VII. Monetary Expansion	26.41	29.29	29.20
(% increase in Monetary Assets)	(12.5)	(13.9)	(12.0)

* Also includes Public Sector Enterprises.

CHAPTER 6

BALANCE OF PAYMENTS

Review of 1986-87

The Annual Plan for 1986-87 had originally forecast that the balance of payments will come under some pressure largely due to a projected modest growth in export earnings, a fall in workers' remittances and unfavourable movements on the capital account. A preliminary assessment of the performance of Pakistan's balance of payments during FY 1986-87 suggests however, that the overall position could well turn out to be better than expected. The current account deficit is estimated to fall by \$ 113 million to \$ 749 million (or 2.1% of GNP). The main factors behind this development are rapid growth of exports combined with just a marginal increase in import payments with respect to Plan targets, resulting in a sharp improvement in the trade-deficit. Long term capital inflows are however estimated to be below Plan expectations largely because of short falls in the estimates for disbursement of commodity aid. After allowing for repurchases for the IMF and other transactions of monetary authorities, Pakistan's gross official reserves position is likely to deteriorate by a small \$ 37 million in 1986-87.

Exports

2. Pakistan's exports growth during 1986-87 has been highly impressive. Total export earnings are estimated to touch a record figure of \$ 3.6 billion (C&F) rising by 18.2% over 1985-86 levels. With overall export prices up by about 2.7% the increase in export revenues is mainly attributed to the volume gains. The continued growth of exports in 1986-87 is largely attributed to a sustained increase in earnings from textiles and rapid growth in the case of leather and fish. Of the textile group, the fastest growth was observed in case of yarn and readymade garments. According to the provisional estimates for the year, yarn exports went up by 72% in value and 61% in volume and readymade garments were up by 65% in value over the level a year ago. Earnings from tanned leather increased by 32% supported by a volume increase of about 13%. The performance of primary commodity exports, raw cotton and rice, was mixed. In the former case, volume was up a significant 6 per cent but the 16 per cent drop in unit values meant that earnings were 9 per cent below previous year levels. Rice exports were

below the level of last year in volume and price terms. The table below gives a commodity wise pattern of exports during the year.

EXPORTS

	(\$ Million)				
	1985-86	1986-87	1987-88	% Change on year earlier	
	(Actual)	(Actual/ Prov)	(Fore- cast)	1986-87	1987-88
Primary Commodities	855	761	1029	-11.0	35.2
Raw Cotton	513	466	680	-9.2	45.9
Rice	342	295	349	-13.7	18.3
Semi Manufacturers	459	717	760	56.2	6.0
Cotton Yarn	279	479	500	71.7	4.4
Leather	180	238	260	32.2	9.2
Manufactures	897	1111	1257	23.9	13.1
Cotton Fabrics	315	354	374	12.4	5.6
Carpets	166	167	200	0.6	19.8
Readymade Garments	206	340	395	65.0	16.2
Made up Articles	210	250	288	19.0	15.2
Others	859	1040	1184	21.1	13.8
Total Exports (C&F) . .	3070	3629	4230	18.2	16.6

3. As evident from the above table, the very substantial increase in export revenues was skewed in favour of two commodities namely cotton yarn and readymade garments. Excluding these two commodities reduces the overall growth to about 9% in value, a still respectable figure and well above the Plan target of 5%.

Imports:

4. Import, C&F, for 1986-87 have been estimated at \$ 6.4 billion, lower by \$ 165 million from the last year's level but marginally above the original budget estimates. A number of factors have contributed to the savings in import expenditure. In addition to the recent exchange rate action, sharply lower prices for other non-oil commodities, notably edible oils, growth have helped limit expenditure growth. The volume response to lower prices was partly pre-empted by considerable import substitution earlier built into the import projections for a number of commodities: crude petroleum, fertilizer, iron and steel, agricultural machinery, synthetic and artificial yarn, and milk products.

5. An examination of major import items reveals an import saving of \$ 273 million over last year's combined oil import bill, resulting from a precipitous drop in oil prices.

IMPORTS

	(\$ Million)				
	1985-86 (Actual)	1986-87 (Actual/ (Prove)	1987-88 (Forecast)	% Change on year earlier	
				1986-87	1987-88
Tea	135	153	166	13.3	8.5
Fertilizer	119	177	199	48.7	12.4
POL	1076	803	988	-25.5	23.2
Edible Oil	316	132	150	-58.2	13.6
Private Sector Imports	2559	2764	3000	8.0	8.5
Others	2322	2333	2449	0.47	5.0
Total (C&F)	6527	6362	6952	-2.5	9.3

6. Edible oil imports, estimated at \$ 132, million have fallen by 58 per cent from the previous year, primarily due to a sharp fall in prices. At \$ 177 million, fertilizer imports are higher by 49 per cent, reflecting buildup of stocks and larger off-take. Tea imports, valued at \$ 153 million, are higher by 13 per cent over 1985-86. This is both due to a rise in prices, as well as volume.

7. The 1986-87 estimate for Private Sector imports at \$ 2764 million, show a 8.5 per cent increase over last year. This is explained by the rapid growth in domestic output, incomes and exports during the year.

Trade Deficit :

8. The rapid growth in exports and the decline in imports reduced the trade deficit, for 1986-87 which declined by 24.6 % to about \$ 2.3 billion, compared with slightly over \$ 3.0 billion in 1985-86 and \$ 3.6 billion in 1984-85.

Invisible Account:

9. The Annual Plan had anticipated a fall in workers' remittances of about 5 per cent to \$ 2,450 million in 1986-87. When combined with a modest increase in the deficit on the services account, this was expected to lead to an overall invisible surplus of \$ 1.8 billion. It has been estimated that remittances will drop by a sharp 11.4 per cent during 1986-87 reflecting the severity of the economic downturn in the Middle East and the massive shake-out of expatriat labour that this has entailed. As a consequence, it is now expected that remittances will total \$ 2.3 billion in 1986-87 and the surplus on the invisibles account will be some 15 per cent below 1985-86:

INVISIBLES BLANCE

	(\$ Million)				
	1985-86 (Actuals)	1986-87 (Prov. Actuals)	1987-88 (Projected)	Percentage Change of year earlier	
				1986-87	1987-88
Invisible Balance	1808	1544	1188	-14.6	-23.1
Services (net)	-1020	-1035	-1136	1.5	9.8
Receipts	983	980	1014	-0.3	3.5
Payments	-2003	-2015	-2150	0.6	6.7
Private Transfers (net)	2828	2579	2324	-8.8	-9.9
Of which : workers' remittances	(2595)	(2300)	(2070)	-11.4	-10.0

Current Account Deficit :

10. Despite the lower than projected surplus on the invisibles account, the current account deficit has been estimated to decline, due to a sharp reduction in the trade deficit. Overall the current account deficit has been estimated to decline to \$ 749 million equivalent to 2.1 per cent of GNP compared to a deficit of \$ 1,234 million and 3.5 per cent of GNP in 1985-86, a reduction of over 39 per cent.

Capital Account :

11. Long-term inflows of \$ 847 million in 1986-87 are likely to fall short of the Annual Plan target of \$ 1.10 billion but this short fall will be more than offset by the better current account performance. The overall

balance is thus projected to be in surplus by \$ 192 million. The main factors behind the departure of capital account from the Plan targets are shortfalls in commodity and food aid disbursements (\$ 299 million compared with a target of \$ 553 million) in the former case because of delays in finalizing a sector loan. Foreign exchange bearer certificates are expected to attract net inflows of \$ 55 million and there was a further net inflow of \$ 200 million from non-resident banks. After allowing for repurchases from the IMF of \$ 349 million, the year is likely to close with a draw-down of \$ 37 million on Pakistan's foreign exchange reserves.

PROSPECTS FOR 1987-88

General Out Look:

12. The external account is likely to come under pressure in 1987-88, despite continued high growth in exports. These pressures are likely to arise from a resumption in import growth and a deterioration in the invisibles balance. As a consequence, the current account deficit is expected to rise to above \$ 1.1 billion, equivalent to 2.8 per cent of GNP. Despite an improvement in long-term capital inflows, the balance of payments is expected to record an overall deficit of \$ 38 million which after adjusting for the repayments to IMF and other outflow is likely to result in a financing gap of \$ 410 million.

Exports :

13. Export projections for 1987-88 have been made in the light of four assumptions : a 7.3 % real increase in output from the commodity producing sectors; a more favourable external trading environment; exchange rate movements which are guided by the need to maintain external competitiveness; and a new trade policy announced by the Government for the period 1987-90. Of these assumptions, the expectation of a renewed world economic growth and the impact of new trade policy will be decisive. Following an expected 2.7% increase in world real output and 3.3% in world trade volume during 1987, most global forecasts now project world real out-put to grow by 3.1 % and the volume of world trade by 4.4 % in 1988. This faster growth is likely to bring some upward movement in prices and promises a significant increase in the demand for developing country exports. With regard to the new trade policy, it is expected that, this will provide an added stimulus to Pakistan's export efforts. The new trade policy is designed to: (a) encourage export of new items; (b) strengthen institutional arrangements with regard to fiscal and credit incentives; (c) Lay more emphasis on

the export of high value added items; (d) and streamline existing procedures and remove bottlenecks.

14. Based on these expectations, for 1987-88 total export earnings are forecast to rise by 16.6 per cent in value to \$ 4,125 million. While exports of Pakistan's main primary commodities are expected to rise only moderately in volume terms —4.1 million bales of raw cotton and 1.27 million tons of all varieties of rice—earnings from these commodities are expected to rise sharply by some 35 per cent as prices of raw cotton strengthen.

15. On the other hand, Pakistan's main manufactured and semi manufactured exports are forecast to rise to \$ 2017 million in 1987-88 compared with \$ 1828 million this year, an increase of over 10 per cent in value. With average prices expected to firm up by 3-4 per cent, this improvement in value translates into a volume growth of about 6-7 per cent. Given favourable domestic aggregate supply conditions, the maintenance of a competitive exchange rate, and the projected strengthening of world output and trade, there is no reason why—particularly in the light of the performance in 1986-87, Pakistan's manufactured exports should not perform at an above average rate.

16. Underlying the 10 per cent growth in manufactures in 1987-88 is the expectation that cotton yarn exports will grow by 3 per cent in volume and over 4% in value. A volume increase of 5 per cent is foreseen for cotton fabrics and with an average price of \$ 0.45 per sq mtr., earnings should be \$ 374 millions. Exports of tanned leather are expected to continue the trend of rapid growth established in the past few years — a 16 per cent per annum growth in volume during FY 82-87; we expect a continuation of this trend for 1987-88 and better prices so that earnings should aggregate \$ 260 millions. Carpets export earnings are forecast to rise to \$ 200 million in 1987-88 reflecting the expectation that this year's recovery will be sustained. In the case of garments and textile madeups however, the projections for 1987-88 incorporate a significant slowdown following this year's surge in earnings. This caution essentially reflects the apprehension that continuing rapid growth in these items may invoke further protectionist action. However, if Pakistan diversifies into non-traditional markets, growth could continue to be rapid.

17. Finally, other exports are expected to increase by close to 14 percent in value. This optimism is based on the expectation of continuing growth in leather garments, knitwear, fruits and vegetables and sports and

surgical goods. These are particularly exchange rate sensitive items and it is expected that the recent improvement in the nominal effective exchange rate and Pakistan's favourable relative inflation rate will help stimulate these exports.

Imports :

18. For 1987-88, the Government projects an increase of 9.3 per cent in imports to \$ 6.9 billion (C&F) as compared with an estimated actuals of \$ 6.3 billion (C&F) in 1986-87. Declining import volume of crude oil has been forecast in recognition of higher domestic production. However, reflecting expectations of rising prices of crude, combined oil imports, at \$ 988 million, would be higher by \$ 185 million over the previous year. Edible oil imports, are forecast at \$ 150. Fertilizer imports, budgeted at \$ 199 million, show a 12 per cent increase, in anticipation of estimated trends in domestic off-take.

19. Private Sector imports are forecast to increase by 8.5 per cent in line with the expected growth of GNP and its constituents, investment and exports.

Invisibles :

20. The outlook for the invisibles Account in 1987-88 will, as before largely depend upon the behaviour of remittances from Pakistanis abroad. Keeping in view the uncertain outlook of future oil prices, and their impact on economic activity in the Middle East, a decline of 10 per cent in remittances is being forecast for 1987-88. Assuming further that the deficit on the services account will rise by 9.7 per cent over 1986-87, the Invisible surplus in 1987-88 could record a decline of 23 per cent to a level of \$ 1.18 billion. Overall, these developments are expected to lead to a current account deficit of \$ 1057 million which is higher than the expected level in 1986-87 (2.8 per cent of GNP in 1987-88).

Capital Account :

21. Gross official long-term capital flows are projected at \$ 1,585 million or 8.1 per cent above 1986-87 levels. Allowing for other long and short term private flows, 1987-88 is expected to end with decline in net foreign assets of about \$ 38 million which, after allowing for IMF repurchases and other outflows to foreign monetary authorities, translate into a projected financing gap of about 410 million.

22. Table IV presents a consolidated statement of the balance of payments in 1986-87 and 1987-88.

PAKISTAN: SUMMARY BALANCE OF PAYMENTS

(\$ Million)

	1985-86 Actual	1986-87		1987-88 Projection	Percentage Change of the previous year	
		Annual Plan	Revised		1986-87	1987-88
Trade Balance	-3042	-2704	-2293	-2245	-24.6	-2.1
Export (f.o.b.)	2942	3090	3539	4125	20.3	16.6
Imports (f.o.b.)	-5984	-5794	-5832	-6370	-2.5	9.2
Invisible Balance	1808	1767	1544	1188	-14.6	-23.1
Service (Net)	-1020	-943	-1035	-1136	1.5	9.8
Invisible Receipts	1081	1114	980	1014	-9.3	3.5
Invisible Payments	-2101	-2057	-2015	-2150	-4.1	6.7
Freight & Insurance	(543)	(527)	(530)	(582)	-2.4	9.8
Public & Guaranteed Debt others	(477) (1081)	(497) (1033)	(513) (972)	(508) (1060)	7.5	-1.0
Private Transfers	2828	2710	2579	2324	-8.8	-9.9
Of which: Workers Remittance	2595	2450	2300	2070	-11.4	-10.0
Current Account Balance	-1234	-937	-749	-1057	-39.3	41.1
Long-term Capital (Net)	1062	1152	847	940	-20.2	11.0
Gross Disbursement	1528	1718	1466	1585	-4.1	8.1
Project Aid	(1055)	(975)	(977)	(1034)	-7.4	5.8
Commodity Aid	(93)	(442)	(231)	(280)	148.4	21.2
Food Aid	(245)	(111)	(68)	(81)	-72.2	19.1
Refugee Assistance	(135)	(190)	(190)	(190)	40.7	0.0
Other Official Transfers (Net)	22	-	-	-	-	-
Amortization	-679	-696	-711	-750	4.7	5.5
Others (Incl. Private Long- Term Capital Net)	191	130	92	105	-51.8	14.1
Outstanding Export Bills	-57	-	-	-	-	-
Medium Term Loans (Net)	-16	15	29	30	-	-
Errors and Omissions	-25	-	-	-	-	-
Balance Requiring Official Financing	-270	230	127	-87	-	-
Official Assistance and Debt Relief	208	185	65	49	-	-
Overall Balance	-62	415	192	-38	-	-
Net Foreign Assets (- = increase)	62	-415	-192	38	-	-
IMF (Net)	-250	-314	-349	-292	-	-
Repayment of Deposit	-	-80	-80	-80	-	-
Bank's Foreign Currency Deposits/Liabilities	496	-290	200	-	-	-
Net change in Reserves (- = increase)	-184	269	37	410	-	-
Memo:						
Current Account Deficit						
As % of GDP	4.1	2.6	2.4	3.4	-	-
As % of GNP	3.4	2.5	2.0	2.8	-	-

CHAPTER 7

ECONOMIC AND SOCIAL PROGRAMME OF THE PRIME MINISTER

The Prime Minister's Five Point Programme is a four years' Programme to be implemented in the last two years of the Sixth Five Year Plan and the first two years of the Seventh Plan. The year 1986-87 marked the beginning of the Programme which has laid an accelerated emphasis on the development of Social Sectors which had not received due attention in previous years. The focus of the Five Point Programme is on raising the standards and quality of life in the less developed areas and to bring succour and support to the less privileged sections of society. It has added new dimensions to the whole field of Rural Development.

2. During 1986-87 a development outlay of Rs. 23.0 billion had been provided in the budgets of the Federal and Provincial Governments for the Five Point Programme. This constituted an increase of 119 per cent over actual expenditure in 1985-86 on the sectors covered by the Programme and was equivalent to 40 per cent of the total development outlay in 1986-87. Of the total outlay of Rs. 23.0 billion, the highest priority was accorded to programmes in the fields of rural education and village electrification (Rs. 5.54 billion and Rs. 5.27 billion respectively), Rs. 2.52 billion had been earmarked for anti-waterlogging and salinity programme, and Rs. 2.0 billion for additional employment generation through programmes of mass literacy, federal housing, construction of new highways, youth advisory services and employment for special groups like doctors and engineers. In addition, an outlay of Rs. 1.15 billion was provided for rural water supply and sanitation and Rs. 0.73 billion for the improvement of Katchi Abadis. The Programme also included an amount of Rs. 1.62 billion for schemes to be sponsored by the Members of Parliament (MNAs and Senators) to ensure maximum involvement of the local communities and the people's elected representatives in the process and tasks of development of local areas.

3. Consistent with the financial outlays mentioned above, the following physical targets were set during 1986-87.

- To electrify 4208 additional villages in a determined bid to spread electrification to 90 per cent of the villages by 1990.

- To build nearly 4500 kilometers of rural and farm-to-market roads, keeping in view the objective of accelerated road construction including the linking of every Union Council with a Provincial or National highway during the next four years.
- To open 9,000 primary and mosque schools to provide enrolment for about 450 thousand children.
- To establish 22,000 'Nai Roshni' schools to provide incentive for about 500 thousand drop-out children to enrol again for afternoon classes.
- To establish 463 new Basic Health Units and 44 new Rural Health Centres. This would mean that each union Council area will have a BHU by 1990.
- To supply clean potable water to over 3.50 million additional people. The programme in 1986-87 would be about five times its size in 1985-86.
- To protect an additional 800 thousand acres of land from water-logging and salinity by providing more tubewells, open drains and tile drains.
- To confer proprietary rights on 600 thousand dwellers of the Katchi Abadis and to undertake a major upgrading and improvement programme for the provision of basic minimum facilities in these areas in phases.
- To provide about 500 thousand poor and shelterless people in the rural areas with 7-marla plots to build their own houses.
- To provide additional jobs for about 100 thousand un-employed through the National Employment Fund (of Rs. 2000 million) particularly for teachers, doctors, engineers, skilled workers and educated youth. This special effort would supplement the employment generated by the development projects in various sectors covered by Five Point Programme.

Implementation during 1986-87

(i) *Financial*

4. Estimates of financial utilization for the entire year of 1986-87 are not available. However, provisional estimates for the year based on progress reports upto May, 1987, supplied by the Provincial Governments and the Federal agencies concerned have been worked out. In the light of past experience, it is estimated that 90 per cent of the financial and physical targets of the Programme for 1986-87 would be achieved. On the above basis Rs. 19.7 billion have been spent during the year against the target of Rs. 23 billion. Sector-wise details of expenditure during 1986-87 are given in Annex – I.

(ii) *Physical*

5. It is estimated that about 90 per cent of physical targets for Rural Education, Rural Health, Rural Roads and Water Supply and Sanitation have been achieved, as reported by the Provincial Governments. As regard Rural Electrification, about 3507 villages had been electrified upto May, 1987, and the target set for the year 1986-87 was likely to be nearly fully achieved.

6. The distribution of plots and the grant of proprietary rights to the resident of Katchi Abadis has been reported to be satisfactory. 500,000 7-marla plots were distributed against the target of 300,000 in Punjab during the year. Basic work regarding distribution of plots has been completed in other Provinces and in Sind 85,000 plots are likely to be distributed by July 1987, against the target of 100,000.

Programme for 1987-88.

7. The Five Point programme will enter its second year in 1987-88 and a substantial increase in development outlay is being provided for this Programme. The outlay for 1987-88 will be Rs. 22.7 billion which is over 15 per cent higher than the estimated expenditure during the current year. The highest priority has been accorded to Programmes in the field of rural electrification and rural education. These two account for about 47 per cent of the total Programme allocation during the year. Sector-wise allocations for 1987-88 have been given in Annexure-I and the break-up by executing

agencies in Annexure-II. The table below indicates the physical targets which have been proposed for the year:

MAJOR SELECTED PHYSICAL TARGETS FOR 1987-88

Item	Unit	Target
A. Rural Education:		
1. Mosque Schools	Number	5002
2. Primary Schools	Number	5707
B. Rural Health :		
1. Basic Health Units	Number	595
2. Rural Health Centres	Number	99
C. Village Electrification: (WAPDA+Sp. Areas+Punjab's own resources)	Number	5020
D. Rural Water Supply and Sanitation:		
1. Rural Water Supply	(Additional Population to be served; in million)	5.00
2. Rural Sanitation	-do-	1.80
E. Anti-waterlogging and Salinity programme:	(Area to be protected) (Million acres)	0.675
F. 7-Marla Plots	(in million)	0.530
G. Katchi Abadis	Pop. to be served (in million)	0.60
H. Rural Roads	Kms	5410

Prime Minister's Special Programme for Rural Development

8. While every effort is being made to meet the urgent socio-economic needs of the rural population and the urban poor through the large number of projects under the Prime Minister's Five Point Programme, this development effort is being supplemented by additional local development schemes identified by MNAs and Senators. This has greatly enhanced

the role and enlarged the scope of people's participation in the development of local areas. These schemes are being implemented through the normal municipal and other public or government agencies, under the overall supervision of the elected representatives concerned. A sum of Rs. 1250 million was spent on these schemes during 1986-87.

9. The schemes identified by the Members of Parliament to promote the development of local areas and the uplift of local communities fall broadly into two categories, namely, Education and Local Development, and will involve as many as 324 MNAs and Senators actively in the development process at the local level. To institutionalise the arrangements, a high level inter-ministerial Implementation Committee has been set up to scrutinise and approve these schemes. These schemes will be executed through local institutions like District Councils and Municipal Committees as well as the line departments of the Government.

10. 19146 schemes had been sponsored by the MNAs/Senators from 1st July 1985 to June 1987. Of these, 14502 schemes costing Rs. 2799 million have been approved by the Implementation Committee. Against this, Rs. 1620 million had already been released by the Federal Government and implementation of the programme was in full swing. Out of 14502 approved schemes, 8543 are in the education sector, 1913 for water supply and drainage, 211 for the rural health centres/basic health units, 3451 for construction of rural roads and 384 for small multi-purpose local level schemes like construction of small embankments and development of recreational and other facilities in the rural areas.

11. An allocation of Rs. 1.50 billion has been made for 'P.M. Special' Programme for 1987-88.

Impact of Programme

12. The successful implementation of the Five Point Programme is expected to dramatically change the socio-economic environment in the rural areas. It should lead to a substantial improvement in the living standards of Pakistan's rural poor, through the provision of the basic social and economic services, reduction of illiteracy and the creation of more gainful employment opportunities. The Programme is aimed at establishing a new and progressive socio-economic order based on the Islamic principles of "adl" (justice) and "ehsan" (welfare), leading to a more egalitarian distribution of the benefits of economic growth.

13. The Government, on its part, is determined to make every possible effort to ensure the full and faithful implementation of this massive Programme, expected to cost Rs. 117.35 billion during the four years (1986-90). At the same time it is obvious that the proper implementation of various elements of the Programme represents a challenge and opportunity for the entire nation and has to be undertaken as a national responsibility. Every one must play his or her part in carrying out the execution of the programme. Given the required national consensus and national effort, there is no reason why the goals set in the programme should not be achieved.

PRIME MINISTER'S FIVE POINT PROGRAMME

(Rs. in million)

Sl. No.	1985-86	1986-87 R.E.	1987-88 Allocation
Provincial			
1. Rural Education	3180	5117	6217
i) Development	—	1687	2067
ii) Non-Development	—	3430	4150
2. Rural Health	710	995	1844
3. Rural Roads	590	1643	2228
4. Rural Water Supply & Sanitation	480	1042	1699
5. Development of Katchi Abadis	—	694	1000
6. Seven Marla Scheme	—	475	750
Total (A)	4960	9966	13738
Federal			
1. Village Electrification (including stream facilities)	2500	5425	4430*
2. Anti-Water-Logging and Salinity	1980	2079	1961
3. Mass literacy	70	157	350
4. Multipurpose Local Develop- ment Schemes	—	197	649
5. Special Programme for local Development	1000	1250	1500
6. National Employment Fund	—	1200	—
7. Projection of Five Point Programme	—	—	11
8. Development of Model Villages	—	—	100
Total (B)	5550	10308	9001
Total (A+B)	10510	20274	22739

* Includes Rs. 30 million for Provincial Programmes in Punjab.

— Programmes for Special Areas have been included in the Sectoral Programme.

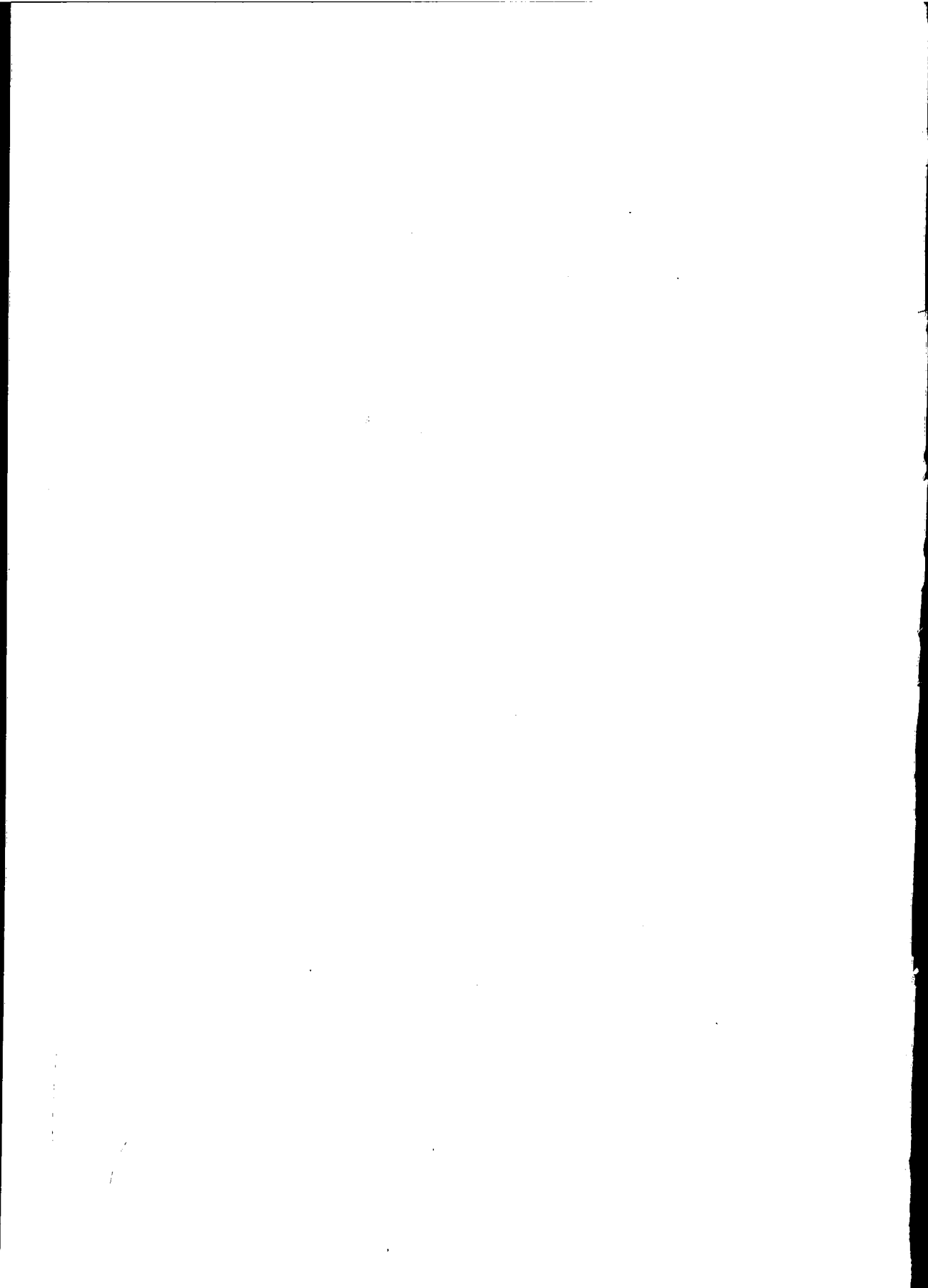
**PRIME MINISTER'S FIVE POINT PROGRAMME
1987-88**

(Rs. Million)

S. No.		Federal			Provincial	Total
		Total	Ministries	Special Areas		
1.	Village Electrification	4400	4150	250	30	4430
2.	Anti-Water-logging and Salinity	1961	1961	—	—	1961
3.	Rural Education (Development expenditure)	120	25	95	1947	2067
4.	Rural Health	70	25	45	1774	1844
5.	Rural Roads	420	141	279	1808	2228
6.	Rural Water Supply & Sanitation	69	13	56	1630	1699
7.	Development of Katchi Abadis	—	—	—	1000	1000
8.	Seven Marla Scheme	—	—	—	750	750
9.	Mass Literacy	350	350	—	—	350
10.	Multipurpose Local Development Schemes	106	31	75	543	649
11.	Special Programme for Local Development	1500	1500	—	—	1500
12.	Model Villages	100	100	—	—	100
13.	Projection of Five Point Programme	11	11	—	—	11
	Total :	9107	8307	800	9482	18589
	Development Grant for Education (Recurring expenditure)	4150	4150	—	—	4150
	Grand Total	13257	12457	800	9482	22739

PART II
PRODUCTION PROGRAMMES AND PHYSICAL INFRASTRUCTURE

(89-90)



CHAPTER 8

AGRICULTURE

The agriculture sector contributes 25 per cent of gross domestic product (GDP), employs over 50 per cent of the labour force and its share in export earning including processed agriculture products amounts to 70 per cent.

2. The sub-sectoral programmes for 1987-88, have been chalked out to accelerate the existing tempo of development in order to boost agricultural production, thereby maintaining self-sufficiency in food and generating surpluses for export.

REVIEW OF 1986-87

Financial

3. An allocation of Rs. 2074.541 million was made in ADP 1986-87 for agriculture sector against which Rs. 1658.778 million are estimated to have been utilized, showing an achievement of 80 per cent. Major shortfall in utilization have been registered on storages, animal husbandry, mechanization and fisheries sub-sectors.

4. The agencywise break up of the allocation and utilization for 1986-87 is presented in Table 1.

Table 1

Financial Allocation and Utilization 1986-87

Executing agency	1986-87		% Utilization
	Allocation	Utilization	
Federal	1185.589	1142.113	96.3
Punjab	389.865	213.007	54.6
Sind	226.854	129.125	56.9
NWFP	130.722	73.908	56.5
Baluchistan	141.511	100.625	71.1
Total :	2074.541	1658.778	80.0

5. A sum of Rs. 1842.30 million was allocated for fertilizer subsidy against which Rs. 1561.9 million is estimated to have been utilized. The decrease in fertilizer subsidy is due to the fact that the retail prices of DAP, NPK and SOP were increased by 10, 20 and 25 per cent, respectively with effect from 20th May, 1986.

6. In 1986-87, the production of all major crops except wheat, registered an increase over 1985-86. There was a record production of 7.6 million bales of cotton 1986-87 against 7.1 million bales produced last year. The production of rice increased from 2.92 million tonnes to 3.50 million tonnes, showing an increase of 20 per cent. The production of sugarcane increased by 7.5 per cent from 27.9 million tonnes in 1985-86 to 30.0 million tonnes in 1986-87. Wheat production target, which was fixed at 14.7 million tonnes is not likely to be achieved due to prolonged wet spell at the harvesting stage, which damaged the standing crop and has resulted in increased post harvest losses. The wheat production is estimated to be 12.9 million tonnes.

7. The improvement in crop production is due to satisfactory availability of irrigation water, higher doses of fertilizer application, increased plant protection measures, adoption of better cultural practices by the farmers and increased availability of institutional credit.

8. Livestock products have been estimated to increase by 7 per cent over the production of 1985-86.

9. The actual production for 1985-86, targets and estimated achievements for 1986-87 of major crops, livestock and poultry are presented in Table 2.

Table 2

Physical Targets and Achievements for 1987-88

Item	Unit	1985-86 Actual	1986-87		% Achieve- ment
			Target	Achieve- ment	
1	2	3	4	5	6
1. Total	000	18462	20001	16720	84
Foodgrains	tonnes				
Wheat	„	13923	14700	12900	88

1	2	3	4	5	6
Rice	tonnes	2919	3616	3520	97
Maize	„	1009	1067	1100	103
Others	„	611	618	589	95
2. Gram	„	586	615	579	94
3. Sugarcane	„	27856	34786	30000	86
4. Cotton	000 bales	7150	7200	7640	106
5. Milk	000 tonnes	11500	12200	12198	100
6. Beef	„	539	567	567	100
7. Mutton	„	500	534	534	100
8. Poultry	„	114	131	125	95
9. Eggs	Million Nos	4630	5236	5093	97

DEVELOPMENT PROGRAMME 1987-88

Objectives and Policy Framework

10. The Sixth Plan envisaged adoption of a suitable policy package for attaining self-sufficiency in agriculture. The essential components of this package were diversification of crops, strengthening of institutional framework, structural adjustments in pattern of production and distribution, adoption of better agronomic practices and modernization of agriculture, with a view to increase the productivity, especially of small farmers and to create exportable surpluses.

11. The strategies, policies and programmes of the Sixth Five Year Plan would be continued during 1987-88. The Government will continue to follow an active support price policy, ensure availability of improved seed, fertilizer and credit to the farmers and strengthen research and extension activities in order to increase agricultural production. Special emphasis has been given to research, extension, animal husbandry, fisheries and forestry programmes.

Financial

12. A sum of Rs. 2185.388 million has been provided in ADP 1987-88, for the agriculture sector showing an increase of 31.7 per cent over the estimated utilization for 1986-87. The agencywise break down of allocation for 1987-88 is given in Table 3. The sub-sectorwise details are at Annexures I to VII.

Table 3
Financial Allocation for 1987-88

Executing agency	(Million Rs.)		
	Revised estimates 1986-87	ADP 1987-88	% Increase over 1986-87 utilization
Federal	1142.113	1358.565	19.0
Punjab	213.007	392.609	84.3
Sind	129.125	191.273	48.1
NWFP	73.908	139.691	89.0
Baluchistan	100.625	103.250	2.6
Total:	1658.778	2185.388	31.7

13. A provision of Rs. 1600 million has been made for fertilizer subsidy during 1987-88. This subsidy is meant for imported phosphatic and potassic fertilizers. At present, there is no subsidy on nitrogenous fertilizers.

PHYSICAL TARGETS

Crop Production

14. The estimated production of major crops during 1986-87 and targets for 1987-88 are given in Table 4. These targets have been fixed keeping in view the high production level achieved during 1986-87.

15. Wheat production target has been fixed at 15 million tonnes for 1987-88 which is 2 per cent higher than the last year's target of 14.700 million tonnes. The target for cotton production has been kept at 7.7 million bales against actual achievement of 7.64 million bales during 1986-87. Sugarcane production targets has been fixed at 35 million tonnes during 1987-88, showing 16.6 per cent increase over the actual production during 1986-87. In order to increase sugarcane production, a number of policy measures including dezoning of sugarcane areas have been taken during 1987.

Table 4

Achievement for 1986-87 and Production Targets of Major Crops for 1987-88

Crops	Estimated achievements	Targets 1987-88	% change over 1986-87 achievement
1	2	3	4
-----000 tonnes-----			
1. Total foodgrain	16720	19740	18.1
Wheat	12900	15000	16.3
Rice	3520	3620	2.8
Basmati	791	1000	26.4
Irri	2709	2609	(-)3.7
Maize	1100	1120	1.8
Other cereals	589	600	1.9
2. Pulses	714	739	3.5
Gram	579	590	1.9
Mash	38	49	28.9
Moong	59	60	1.7
Masoor	38	40	5.3
3. Sugarcane	30000	35000	16.7
4. Cotton (Lint)	1300 (7640)*	1311 (7700)	0.8

	1	2	3	4
5. oilseeds		2913.7	2963	1.7
Traditional :		2869	2903	1.2
Cotton seed		2600	2620	0.8
Rape and Mustard		269	283	5.2
Non-traditional :		44.7	60	34.3
Sunflower		38	52	36.8
Soyabean		5	6	20.0
Safflower		1.7	2	17.6
6. Potatoes		632	664	5.1
7. Onion		550	557	4.9

* Figures in paranthesis show thousand bales of 375 lbs each.

16. The target for rice production has been fixed at 3.62 million tonnes which is slightly higher than last year's target. The production of basmati rice is expected to increase due to withdrawal of monopoly procurement, introduction of a new variety Basmati-385 and increase in price of paddy. In view of this, it is envisaged that share of basmati rice in the total production will increase from 23 per cent during 1986-87 to 28 pr cent during 1987-88.

17. The production target of non-traditional oilseeds for 1987-88 has been fixed at 60,000 tonnes against achievement of 45,000 tonnes in 1986-87, showing an increase of 33 per cent.

Agriculture Credit

18. Agriculture credit at the door step of poor farmers is regarded as a vital input for increasing production. In the Sixth Five Year Plan, due importance has been given to expansion and efficient disbursement of credit to farmers. It is estimated that the credit disbursement target of Rs. 13,167

million for 1986-87 will be fully achieved and a target of Rs. 18,000 million has been set for 1987-88. The break-up is given below:

Type of credit	Target 1987-88 (Million Rs)
Production loans	11860
Development loans	6140
Total :	18000

Soil and Fertilizer

19. The fertilizer offtake increased by 18 per cent for 1986-87 over the 1985-86 level. A fertilizer offtake target of 1975 thousand nutrient tonnes has been fixed for 1987-88, showing an increase of 10.6 per cent over the estimated offtake for 1986-87. The details are given in Table 5. The target for 1987-88 in terms of offtake percentage is lower than last year, as a high offtake level has already been achieved and it is envisaged that the offtake in 1987-88 would be about 10 per cent.

Table 5
Fertilizer Offtake during 1986-87 and Targets for 1987-88

Fertilizer	Actual 1985-86	Estimates for 1986-87	Targets for 1987-88	% change
-----000 Nutrient tonnes-----				
N	1129	1332	1421	6.6
P	350	410	479	16.8
K	33	43	75	74.0
Total :	1512	1785	1975	10.6

20. A pilot project for distribution of gypsum at subsidized rates to farmers is under implementation in the project areas of the Punjab, Sind and NWFP, for reclamation of saline sodic soils. A subsidy of Rs 175 per tonne is borne by the Government. A sum of Rs. 4.633 million has been provided in the ADP 1987-88, to reclaim an area of about 9000 acres.

Plant Protection

21. The prevailing facilities of pest scouting, aerial spraying and quality control of pesticides will continue in 1987-88. Ground operations under private sector will be continued. In order to reduce the risk of pest attack, hand sprayers will be distributed to farmers at subsidized rates. Integrated pest management programme for control of pests and diseases would be encouraged.

Mechanization

22. The programme for reclamation of culturable wasteland by using heavy earth moving machinery will be continued. Bulldozers and allied machinery would be provided to farmers on hire basis by the Provincial Governments. An area of about 116 thousand hectares will be developed during 1987-88 against an estimated area of 104,673 hectares in 1986-87.

23. About, 24,000 tractors are expected to be sold in 1987-88, which will bring the total population of operational tractors to 228,112. Due emphasis is being given to train operators in the use and maintenance of agricultural implements.

Improved Seed

24. The improved seed distribution target for 1987-88 has been fixed at 133 thousand tonnes which is 72 per cent of the target envisaged in the Sixth Plan. The seed distribution target for various crops are given in Table.6.

Table 6
Improved Seed Distribution

Crops	Target		% achievement
	Sixth Plan	1987-88	
	-----000 tonnes-----		
Wheat	105	76	72
Rice	6	3	50
Maize	4	2	50
Cotton	62	50	81
Others	9	2	22
Total :	186	133	72

25. Special emphasis will continue to be given to the production, multiplication and distribution of improved seed of minor crops. Seed certification and seed testing facilities already set up, will be further improved. The private sector will be encouraged to set up seed production and processing plants.

Government Storages

26. Adequate storage capacity is essential for an effective marketing system and implementation of support price programme. Storage facilities in the public sector are provided mainly for wheat, rice and cotton. In 1986-87, 602 thousand tonnes storage capacity was constructed for wheat. In 1987-88, grain storage silos of 50,000 tonnes capacity each at Karachi and Faisalabad are expected to be completed by NLC. Dilapidated storages of 225 thousand tonnes capacity will be rehabilitated in 1987-88, under the Post Harvest Management Project being implemented with assistance of USAID. Ministry of Food and Agriculture proposes construction of additional storage capacity of 160,000 tonnes (house type) and 400,000 tonnes (open bulk head) with saving accrued under the IDA assisted Pakistan Grain Storage Project. By the end of June 1988, total storage capacity available for wheat, rice and cotton would be 4.876, 0.878 and 0.057 million tonnes, respectively. The details are given in Table 7.

Table 7

Public Sector Storages for Wheat, Rice and Cotton

Crop	Capacity as on 30.6.86	Achievement 1986-87	Targets 1987-88	Total storage capacity available by June, 1988
	-----Million Tonnes-----			
Wheat	4.080	0.602	0.194	4.876
Rice (RECP)	0.878	—	—	0.878
Cotton (CEC)	0.057	—	—	0.057
Total :	5.015	0.602	0.194	5.811

Agricultural Education

27. Three Agricultural Universities located at Faisalabad, Tandojam, Peshawar, a Faculty of Agriculture at Gomal University, D. I. Khan and Barani Agricultural College, Rawalpindi are producing trained manpower to meet the growing requirement of agriculture and other allied sectors. These institutions had admitted 3025 students in all classes in 1986-87 and produced 955 B. Sc., 808 M. sc., 12 M. Phil and one P. hD., during 1986-87. The programme for 1987-88, includes admission of 3038 students comprising 1936 B.Sc., 1036 MSc., 36 M. Phil and 30 Ph. D. The details are given in Annexure – VIII.

28. Six agricultural training institutes located in the provinces are providing in-service training to agricultural extension staff and farmers. The achievement of these institutes during 1986-87 and targets for 1987-88 are given in Annexure – IX.

Agricultural Extension

29. In order to improve the extension services in agriculture, training and visit (T&V) system of agricultural extension was implemented in 5 districts each of Punjab and Sind from 1982-86. On the basis of experience gained during Phase-I of the project, the T&V agricultue extension system is being extended to all the remaining districts in Punjab and Sind from 1987-88. Physical achievements and targets for agricultural extension services for the year 1986-87 and 1987-88 are given in Annexure – X.

30. In order to improve yield and quality of cotton, Pakistan Central Cotton Committee has prepared a comprehensive Cotton Development Project with assistance from Asian Development Bank, for implementation from 1987-88. The project will provide support for research programmes being carried out by PCCC and Provincial Institutes, strengthen provincial extension services in project area (20 per cent of the total cotton area in Punjab and Sind), provide recommended inputs, modernize 70 selected ginneries and set up one experimental ginning unit each in Punjab and Sind and set up a Cotton Standard Institute.

31. For eradication of poppy cultivation from Bunair, Gadoon Amazi and Dir areas development projects will be continued during 1987-88. The objectives of these projects are, to improve the rural infrastructure, provide input services and technology for improvement of crop and livestock production in the area. Poppy would be substituted by wheat, maize, oilseeds, potatoes and fruit trees.

Oilseed Maximization Project

32. The consumption of edible oils has been rising at the rate of about 9 per cent while domestic production (mainly cotton seed, rape/mustard) has been increasing at the rate of about 2 per cent per annum. The shortfall between supply and demand has been met through imports. In order to reduce imports of edible oil, the Ghee Corporation of Pakistan (GCP) has been implementing Oilseed Development Programme. During 1986-87, sunflower, soybean and safflower were sown on an area of 47,118 hectares to produce 33,006 tonnes of oilseeds. During 1987-88, the GCP plans to increase area to 72,845 hectares for production of 58,599 tonnes of oilseeds.

Agricultural Research

33. The Pakistan Agricultural Research Council has established an intergrated national research system to conduct problem oriented and basic research in different disciplines of agriculture. As a result of close collaboration with the national and international agencies, it was possible to develop/introduce a large number of high yielding and disease resistant varieties of wheat, maize, rice, gram, rape and mustard, pulses, fodder, fruits and vegetables. Some promising tea varieties were identified for propagation in Pakistan. Technology was developed for production of virus free potato seeds. Appropriate production technologies for various ecological zones were synthesized and disseminated through on-farm trials on wheat, maize, rice, potatoes and oilseed crops. The improved farm technologies based on Italian experience and local research findings increased the yield of wheat, maize and rice by 2-3 times on farmers' field. Low cost animal feeds were developed by utilizing crop residues and agro-industrial by-products and poultry litter. Manpower development, training and technical assistance as per requirement of different disciplines of agriculture sector have also been undertaken. In 1986-87, 26 persons were provided training for M.Sc. degree and 19 for Ph.D degree. The staff strength of the PARC was 3289 persons in 1986-87 and it is proposed to be increased to 3312 during 1987-88.

34. In 1987-88, the research activities will be focussed on improving and evolving short duration, stress tolerant wheat varieties and to produce better quality, pest and disease resistant varieties of sorghum, millet and maize. In the animal sciences sector, research will be undertaken on genetic improvement of Sahiwal cows and an embryo transfer laboratory would be established.

35. The Pakistan Central Cotton Committee is actively involved in research relating to cotton breeding, seed multiplication, cotton maximization and variety testing. Two new varieties of cotton, namely CIM-70 and Rohi were released in 1986-87 for general cultivation in the Punjab. PCCC has arranged short-term training for 832 extension workers/growers on pest scouting in 1986-87. In 1987-88, multi-disciplinary research would be undertaken to improve the yield and fiber quality of cotton.

Agricultural Marketing

36. An efficient marketing system is essential to ensure reasonable returns to the farmers for their produce. This system comprises price support, procurement, storage, product processing, grading, quality control and management of marketing channels. Setting up of grades of various agricultural commodities for export purposes has been undertaken by the Federal Department of Agriculture and Livestock Products Marketing and Grading. Two schemes for development of agricultural marketing and construction of a grading centre at Karachi airport are being implemented by the department.

Price Support Programme

37. To ensure reasonable return to growers, the support/procurement prices of major agricultural crops are reviewed and announced annually, before the sowing seasons, keeping in view increase in cost of production, domestic prices, incentive for growers, international price trends, stocks, etc. The monopoly procurement of Basmati paddy has been abolished and its support price has been increased from Rs. 102 to Rs. 130 per 40 Kg for the 1987-88 crop. Prices of different coarse varieties of paddy have also been increased by Rs. 2 and Rs. 3 per 40 Kg for the year 1987-88. Prices of seed cotton, oilseeds and sugarcane announced for 1986-87 will remain effective for 1987-88 also. Support prices of potato and onion were increased by Rs. 2 and that of gram by Rs. 7.50 per 40 Kg for 1986-87 crops. The support prices of different crops for 1986-87 and 1987-88 are at Annexure-XI.

Animal Husbandry

38. The national herd during 1987-88 would comprise of 14.0 million buffaloes, 17.1 million cattle, 27.4 million sheep, 33.0 million goats, 4.5 million other animals (camels, horses, donkeys, mules, etc) and 158.0 million poultry. It is estimated that about 12.9 million tonnes of milk, 595 thousand tonnes of beef, 570 thousand tonnes of mutton, 140 thousand

tonnes of poultry meat, 55.0 thousand tonnes of wool and 5900 million eggs would be produced during 1987-88. The physical achievement and targets for livestock products and institutional performance of animal husbandry sub-sector are at Annexures – XII and XIII.

Dairy Development

39. Dairy development programme would continue under ADB assisted Livestock Development Projects in Sind and Baluchistan and German assisted project in Punjab. These projects envisage to increase milk production through an integrated programme of institutional support and input services. Interest free loans will be provided to farmers for the purchase of milch animals and to cooperatives for milk chilling units. The implementation of projects for cooperative dairy farming such as Pattoki Livestock Development Project will be continued.

40. At present, 20 milk plants are processing over 700 thousand litres of milk daily. It is expected that 8 new plants will be commissioned during 1987-88.

Meat Production

41. Sheep and goat fattening programmes under ADB assisted Livestock Development Project in Baluchistan and cattle/buffaloe calves fattening in Punjab would continue. Propagation of teddy goats would be continued in Punjab. Projects for sheep improvement through distribution of rams in NWFP and Baluchistan would be continued whereas cooperative sheep farming will be undertaken in NWFP.

Poultry Development

42. During 1987-88, over 4000 large and score of small commercial farms would rear 15.5 million layers and produce 62 million broilers. One hundred and fourteen million day old chicks would be produced by 125 hatcheries during 1987-88 as compared to 110 million produced during 1986-87.

43. Existing poultry disease diagnostic facilities will be strengthened. Laboratories will be set up in Punjab for diagnosis of newly emerging poultry diseases like gumboro and infectious bronchitis. Extension service will be provided for increased poultry production in Punjab. Programmes for cross breeding with exotic birds, and introduction of better management and feeding practices would be continued.

Animal Health

44. At present, there are 540 hospitals and over 3200 dispensaries and veterinary centres for control of animal diseases. Efforts will be made to control herd infection and contagious diseases through prophylactic measures by creating a cadre of para-veterinarians among livestock owners. Mobile veterinary dispensaries will be provided to meet the treatment requirements of livestock in remote areas. The sera/vaccines produced by veterinary research institutes was 116 million dozes during 1986-87 and a target of 125 million dozes has been fixed for 1987-88.

Livestock Improvement

45. Projects for improving genetic potential of livestock through cross breeding have been initiated. Experiments on embryo transfer technology have been started at PARC. Embryo transfer technology centres are being established in Punjab and Baluchistan. Five new artificial insemination centres would be added to the existing 140 centres. Semen production units are being set up in Punjab and NWFP. A new pilot scheme for recycling of agro-industrial by-products for animals fodder will be implemented in NWFP. Extension services for livestock improvement and production are being organized in Punjab and NWFP.

Forestry, Watershed Management and Wildlife

46. The total area under forests is estimated at 3.17 million hectares. This represents about 4 per cent of the total geographical area of the country, which is extremely inadequate to meet the growing demand for timber and firewood. During 1987-88, over 180 million trees would be planted. Compact plantation would be carried out on 33,000 hectares and linear plantation on 2,000 avenue Km, while nurseries would be raised on 375 hectares. It is estimated that forests would produce 410 thousand cubic meters of timber and 645 thousand cubic meters of firewood during 1987-88. The details are at Annexure - XIV.

47. During 1987-88, energy plantation and farm forestry programmes will be intensified on marginal private lands. Nursery raising techniques will be improved and nursery plants will be raised for saline, water logged and marginal lands. Special purpose afforestation projects will be implemented in Punjab, Sind, Baluchistan and Azad Kashmir. Cultivation of medicinal plants will also be undertaken.

48. Manpower development in forestry is provided by the Pakistan Forest Institute, (PFI) Peshawar at the professional level and by the Provincial Forestry Schools at the technicians' level. Short term training would be provided for gradual change over, from conventional methods of forest exploitation to mechanical exploitation. Research would be conducted in forest products logging, forestry engineering and management and sericulture. The research findings will be disseminated among the forest growers and wood processing industries.

49. Watershed management activities would be carried out through afforestation, soil conservation and distribution of nurseries of forest and fruit plants. The activities will also include development of range lands, pasture management and forest engineering works. Research and training coverage would be provided by PFI Peshawar through a UNDP assisted watershed management project. Four new watershed research stations will be established in Punjab, Sind, NWFP and Northern Areas. Watershed management on private waste lands will be taken up in Rawalpindi Division.

50. National parks, game sanctuaries and game reserves would be maintained for wildlife conservation. Survey and study of fauna of mountaneous regions, arid zones, and palaearctic regions of Pakistan will be undertaken by the Zoological Survey Department of Ministry of Food and Agriculture.

Fisheries

51. During 1987-88, efforts to introduce large mechanized vessels and improved fishing gears would be continued. Establishment of on-shore facilities, construction and improvement of fish harbours and jetties and improvement in marketing and processing facilities will be emphasised. Fish production is expected to increase to 448 thousand tonnes during 1987-88 (Annexure - XV).

52. During 1986-87, survey and design of Korangi Fisheries Harbour was completed and construction work would be started in 1987-88. The work on rehabilitation of Karachi Fish Harbour will be continued during 1987-88. Training to fishermen, and skippers would be imparted at the Fisheries Training Centre, Karachi. Under the Marine Fisheries Development Project, resource assessment, exploratory and experimental fishing for location of new fishing grounds will be undertaken on Sind and Makran coast. Oceanographic, biological and hydrological research work connected

with exploratory fishing and stock assessment of pelagic, meso-pelagic and demersal fish will also be undertaken. Efforts will be made to introduce standardization and quality control of fish and fish products.

53. Trout culture will be promoted in NWFP. Shrimp farming will be tried in Indus Delta under the Sind Aquaculture Development Project. Fish hatcheries at Thatta and Sukkur and a training institute and a demonstration farm are also being set up under the same project. Fish seed and brood fish rearing farms will be set up at Faisalabad, Rawalpindi, Multan, Bahawalpur and Muzaffargarh. A project for Tilapia fish culture would be implemented in Punjab, in order to utilize brackish/saline water for fish culture. Research will be undertaken on limnology and aquatic biology of important lakes and reservoirs in the Punjab.

ANNUAL DEVELOPMENT PROGRAMME 1987-88**Sector : Agriculture
Summary : All Pakistan**

(Million Rs.)

S. No.	Sub-Sector	Estimated Exp. during 1985-86	Allocation for 1986-87	Estimated Exp. during 1986-87	Allocation for 1987-88	Percentage change (Col 6 over Col. 5),
1	2	3	4	5	6	7
1.	Govt. Storages	72.145	165.122	85.762	83.610	(-)2.5
2.	Agri. Education	58.604	183.809	174.904	143.684	(-) 17.8
3.	A) Agri. Extension	72.049	130.903	292.314	438.162	49.9
	b) Oilseed Maximization Programme	22.293	5.997	4.055	14.666	261.7
4.	Agri. Research	327.640	378.755	321.860	448.307	39.3
5.	Agri. Marketing	2.356	1.936	0.756	3.380	347.1
6.	Cooperatives	7.102	12.845	8.280	13.708	65.6
7.	Agri. Credit	-	-	-	-	
8.	Agri. Eco. & Statistics	42.654	76.658	75.113	64.448	(-)14.2
9.	Improved Seed	47.884	53.587	17.891	321.51.	79.7
10.	Soils & Fertilizers	4.485	37.926	19.510	40.594	108.1
11.	Plant Protection	4.133	11.921	1.479	7.779	425.9
12.	Mechanization	78.319	153.147	37.405	36.808	(-) 1.6
13.	Soil Conservation & Land Development	22.893	34.557	32.684	30.531	(-) 6.6
14.	Animal Husbandry	185.444	247.404	150.164	235.025	56.5
15.	Forestry	103.920	113.156	94.844	105.584	11.3
16.	Watershed Management	7.921	12.833	8.401	17.797	111.8
17.	Wildlife	16.804	46.252	28.359	53.105	87.3
18.	Range Management	7.474	17.074	11.426	7.159	(-) 37.3
19.	Fisheries	67.624	82.974	64.571	162.500	151.7
20.	Special Areas	130.000	232.074	229.000	246.390	7.6
21.	Others	-	75.611	-	-	-
Total :		1281.644	2074.541	1658.778	2185.388	31.7
Subsidy on fertilizer:		3040.500	1842.372	1561.940	1600.00	2.4

ANNUAL DEVELOPMENT PROGRAMME 1987-88**Sector : Food & Agriculture
Summary : Federal Programme**

(Million Rs.)

S. No.	Sub-Sector	Estimated Exp. during 1985-86	Allocation for 1986-87	Estimated Exp. during 1986-87	Allocation for 1987-88	Percentage change (Col 6 over Col. 5)
1	2	3	4	5	6	7
1.	Govt. Storages	46.776	137.992	60.000	50.730	(-) 15.5
2.	Agri. Education	42.840	176.105	171.832	132.982	(-) 22.6
3.	a) Agri. Extension	6.711	60.699	239.723	321.517	34.1
	b) Oilseed Maximization Programme	10.000	5.025	2.653	13.166	396.3
4.	Agri. Research	262.766	304.043	273.430	375.564	37.4
5.	Agri. Marketing	0.736	1.256	0.756	0.200	(-) 73.5
6.	Agri. Eco. & Statistics	37.954	70.833	71.213	59.548	(-) 16.4
7.	Improved Seed	1.912	2.405	1.187	1.000	(-) 15.8
8.	Soils & Fertilizers	1.424	20.065	1.565	14.947	855.0
9.	Plant Protection	1.566	4.187	-	2.00	-
10.	Mechanization	-	79.000	-	-	-
11.	Animal Husbandry	5.455	3.257	2.901	6.000	106.8
12.	Forestry	29.890	29.263	36.849	12.339	(-) 66.5
13.	Watershed Management	4.700	6.123	6.123	8.000	30.6
14.	Wildlife	2.360	4.522	2.162	2.000	(-) 7.5
15.	Fisheries	37.176	43.129	42.719	112.182	162.6
16.	Others	-	5.611	-	-	-
17.	Special Areas	130.000	232.074	229.000	246.390	7.6
Total (Food & Agri. Sector)		622.266	1185.589	1142.113	1358.565	19.0
Subsidy on fertilizer :		3040.500	1842.372	1561.940	1600.000	2.4

ANNUAL DEVELOPMENT PROGRAMME 1987-88

Sector : Agriculture

Summary : All Provinces

(Million Rs.)

S. No.	Sub-Sector	Estimated Exp. during 1985-86	Allocation for 1986-87	Estimated Exp. during 1986-87	Allocation for 1987-88	Percentage change (Col 6 over Col. 5)
1	2	3	4	5	6	7
1.	Govt. Storages	25.369	27.130	25.762	32.880	27.6
2.	Agri. Education	15.764	7.704	3.072	10.702	484.4
3.	a) Agri. Extension	65.338	70.204	52.591	116.645	121.8
	b) Oilseed Maximization Programme	12.293	0.972	1.402	1.500	7.0
4.	Agri. Research	64.874	74.712	48.430	72.743	50.2
5.	Agri. Marketing	1.520	0.680	—	3.180	—
6.	Cooperatives	7.102	12.845	8.280	13.708	65.6
7.	Agri. Credit	—	—	—	—	—
8.	Agri. Eco. & Statistics	4.700	5.825	3.900	4.900	25.6
9.	Improved Seed	45.972	51.182	16.704	31.151	86.5
10.	Soils & Fertilizer	3.061	17.861	17.945	25.647	42.9
11.	Plant Protection	2.567	7.734	1.479	5.779	200.7
12.	Mechanization	78.319	74.147	37.405	36.808	(-) 1.6
13.	Soil Conservation & Land Development	22.893	34.557	32.684	30.531	(-) 6.6
14.	Animal Husbandry	179.989	244.147	147.263	229.025	55.5
15.	Forestry	74.030	83.893	57.995	93.245	60.8
16.	Watershed Management	3.221	6.710	2.278	9.797	330.0
17.	Wildlife	14.444	41.730	26.197	51.105	95.1
18.	Range Management	7.474	17.074	11.426	7.159	(-) 37.3
19.	Fisheries	30.448	39.845	21.852	50.318	130.3
20.	Others	—	70.00	—	—	—
Total :		659.378	888.952	516.665	826.823	60.0

ANNUAL DEVELOPMENT PROGRAMME 1987-88

Sector : Agriculture

Summary : Punjab

(Million Rs.)

S. No.	Sub-Sector	Estimated expenditure during 1985-86	Allocation for 1986-87	Estimated expenditure during 1986-87	Allocation for 1987-88	Percentage change (Col 6 over Col 5)
1	2	3	4	5	6	7
1.	Govt. Storages	20.152	22.500	20.092	24.750	23.0
2.	Agri. Education	2.182	1.828	0.676	8.275	1124.0
3.	(a) Agri. Extension	31.329	24.180	20.929	54.415	160.0
	(b) Oilseed Maximization Programme	-	-	-	-	-
4.	Agri. Research	42.206	44.815	23.596	35.826	51.8
5.	Agri. Marketing	-	-	-	2.500	-
6.	Cooperatives	3.139	5.000	2.907	7.500	158.0
7.	Agri. Eco. & Statistics	-	-	-	-	-
8.	Agri. Credit	-	-	-	-	-
9.	Improved Seed	24.952	23.805	1.029	1.027	(-).0.2
10.	Soil & Fertilizers	2.821	15.474	15.139	20.010	32.0
11.	Plant Protection	-	-	-	2.000	-
12.	Mechanization	17.738	25.997	4.018	2.179	(-).45.8
13.	Soil Conservation & Land Development	20.097	29.281	28.236	23.088	(-).18.2
14.	Animal Husbandry	66.208	88.495	39.133	93.185	138.0
15.	Forestry	35.848	40.089	18.021	48.199	167.5
16.	Watershed Management	3.221	4.430	2.278	4.197	84.2
17.	Wildlife	8.026	33.613	20.114	43.214	114.9
18.	Range Management	5.491	14.414	9.671	4.754	(-) 50.8
19.	Fisheries	16.262	15.944	7.168	17.490	144.0
20.	Others	-	-	-	-	-
	Total	300.482*	389.865*	213.007**	392.609**	84.3

* These are agencies estimates. The actual budget estimates give an amount of Rs. 308.48 million as revised estimates 1985-86 and Rs. 412.247 million as budget estimates for 1986-87.

** Excludes Rs. 284.969 million allocated for schemes of Water Resources Sector and Rs. 255.992 million utilized during 1986-87.

** Excludes Rs. 987.100 million allocated for rural road schemes of Rural Development Sector and Rs. 615.126 million utilized during 1986-87.

** Excludes Rs. 27.211 million allocated for schemes of Energy Sector and Rs. 23.506 million utilized during 1986-87.

ANNUAL DEVELOPMENT PROGRAMME 1987-88

Sector : Agriculture

Summary : Sind

(Million Rs.)

S. No.	Sub-Sector	Estimated expenditure during 1985-86	Allocation for 1986-87	Estimated expenditure during 1986-87	Allocation for 1987-88	Percentage change (Col 6 over Col 5)
1	2	3	4	5	6	7
1.	Govt. Storages	5.217	4.630	5.670	6.630	16.9
2.	Agri. Education	0.735	1.206	1.226	1.150	(-) 6.2
3.	(a) Agri. Extension	0.100	11.850	5.411	27.249	403.6
	(b) Oilseed Maximization Programme	12.293	0.972	1.402	1.500	7.0
4.	Agri. Research	9.666	19.952	14.101	18.740	32.9
5.	Agri. Marketing	1.520	0.680	-	0.680	-
6.	Cooperatives	1.990	1.630	2.275	1.530	(-) 32.7
7.	Agri. Credit	-	-	-	-	-
8.	Agri. Eco. & Statistics	-	-	-	-	-
9.	Improved Seed	5.145	6.759	4.308	11.210	160.2
10.	Soil & Fertilizers	0.240	0.158	1.806	4.200	132.6
11.	Plant Protection	1.714	0.884	0.629	2.506	298.4
12.	Mechanization	25.783	25.353	30.847	18.087	(-) 41.4
13.	Soil Conservation & Land Development	-	-	-	-	-
14.	Animal Husbandry	35.763	41.390	22.854	48.401	111.8
15.	Forestry	16.564	17.257	23.545	20.908	(-) 11.2
16.	Watershed Management	-	-	-	-	-
17.	Wildlife	3.821	3.210	2.558	2.558	-
18.	Range Management	1.983	1.183	1.183	1.184	0.1
19.	Fisheries	11.576	19.740	11.310	24.740	118.7
20.	Others	-	70.000	-	-	-
	Total	134.110*	226.854*	129.125**	191.273***	48.1

* These are agencies estimates. The actual budget estimates give an amount of Rs. 145.206 million as revised estimates 1985-86 and Rs. 227.258 million as budget estimates for 1986-87.

** Excludes Rs. 37.193 million for schemes reflected under Water Resource Sector.

*** Excludes Rs. 65.298 million for schemes reflected under Water Resource Sector.

ANNUAL DEVELOPMENT PROGRAMME 1987-88

Sector : Agriculture

Summary : *NWFP*

(Million Rs.)						
S. No.	Sub-Sector	Estimated expenditure during 1985-86	Allocation for 1986-87	Estimated expenditure during 1986-87	Allocation for 1987-88	Percentage change (Col 6 over Col 5)
1	2	3	4	5	6	7
1.	Govt. Storages	-	-	-	-	-
2.	Agri. Education	1.129	1.670	1.170	1.277	9.2
3.	(a) Agri. Extension	15.009	20.644	12.295	20.534	67.0
	(b) Oilseed Maximization Programme	-	-	-	-	-
4.	Agri. Research	12.519	9.945	10.733	15.177	41.4
5.	Agri. Marketing	-	-	-	-	-
6.	Cooperatives	1.973	6.215	3.098	4.678	51.0
7.	Agri. Credit	-	-	-	-	-
8.	Agri. Eco. & Statistics	4.140	4.200	3.900	4.900	25.6
9.	Improved Seed	6.969	9.253	0.802	11.414	1323.2
10.	Soil & Fertilizers	-	2.229	1.000	1.437	43.7
11.	Plant Protection	0.853	0.850	0.850	1.273	48.8
12.	Mechanization	4.303	6.797	2.540	8.400	230.7
13.	Soil Conservation & Land Development	1.496	3.173	3.162	6.554	107.3
14.	Animal Husbandry	22.873	35.060	16.320	31.139	90.8
15.	Forestry	18.147	22.679	13.664	19.866	45.4
16.	Watershed Management	-	2.280	-	5.600	-
17.	Wildlife	0.549	1.628	1.428	2.633	84.4
18.	Range Management	-	1.477	0.572	1.221	113.5
19.	Fisheries	1.610	2.622	2.374	3.588	51.1
20.	Others	-	-	-	-	-
	Total . . .	91.570*	130.722*	73.908**	139.691**	89.0

* These are agencies estimates. The actual budget estimates give an amount of Rs. 108.219 million as revised estimates 1985-86 and Rs. 136.146 million budget estimates for 1986-87.

** Excludes Rs. 28.701 million and Rs. 37.809 million reflected under Water Resources Sector as revised estimates for 1986-87 and allocation for 1987-88, respectively.

ANNUAL DEVELOPMENT PROGRAMME 1987-88Sector : **Agriculture**Summary : *Baluchistan*

(Million Rs.)

S. No.	Sub-Sector	Estimated expenditure during 1985-86	Allocation for 1986-87	Estimated expenditure during 1986-87	Allocation for 1987-88	Percentage change (Col 6 over Col 5)
1	2	3	4	5	6	7
1.	Govt. Storages	—	—	—	1.500	—
2.	Agri. Education	11.718	3.000	—	—	—
3.	(a) Agri. Extension	18.900	13.530	13.956	14.447	3.5
	(b) Oilseed Maximization Programme	—	—	—	—	—
4.	Agri. Research	0.483	—	—	3.000	—
5.	Agri. Marketing	—	—	—	—	—
6.	Cooperatives	—	—	—	—	—
7.	Agri. Credit	—	—	—	—	—
8.	Agri. Eco. & Statistics	0.560	1.625	—	—	—
9.	Improved Seed	8.906	11.365	10.565	7.500	(-) 29.0
10.	Soil & Fertilizers	—	—	—	—	—
11.	Plant Protection	—	6.000	—	—	—
12.	Mechanization	30.495	16.000	—	8.142	—
13.	Soil Conservation & Land Development	0.500	2.103	1.286	0.889	(-) 30.9
14.	Animal Husbandry	55.145	79.202	68.956	56.300	(-) 18.4
15.	Forestry	3.471	3.868	2.765	4.272	54.5
17.	Watershed Management	—	—	—	—	—
17.	Wildlife	2.048	3.279	2.097	2.700	28.8
18.	Range Management	—	—	—	—	—
19.	Fisheries	1.000	1.539	1.000	4.500	350.0
	Total . . .	133.226*	141.511*	100.625**	103.250 **	2.6

* These are agencies estimates. The actual budget estimates give an amount of Rs. 128.759 million as revised estimates 1985-86 and Rs. 130.511 million as budget estimates for 1986-87.

** Excludes Rs. 32.550 million allocated for schemes of Water Resources Sector for 1987-88 and Rs. 27.000 million utilized during 1986-87.

Annexure-VIII

**ADMISSION AND OUTPUT OF STUDENTS OF
AGRICULTURAL UNIVERSITIES AND COLLEGES**

University/Class	Achievements 1986-87		Targets 1987-88
	Admission	Output	Admission
(i) Agriculture University, Faisalabad :			
B.Sc.	749	560	811
M.Sc.	596	426	550
M. Phil.	22	12	20
Ph. D.	20	1	30
Sub - Total . . .	1387	999	1411
(ii) Sind Agriculture University, Tandojam :			
B.Sc.	550	325	600
M.Sc.	300	195	210
M. Phil.	—	—	16
Sub - Total . . .	850	520	826
(iii) NWFP Agriculture University, Peshawar :			
B.Sc.	516	70	525
M.Sc.	272	187	276
Sub - Total . . .	788	257	801
Grand Total . . .	3025	1776	3038

**PHYSICAL ACHIEVEMENTS AND TARGETS OF THE
AGRICULTURAL TRAINING INSTITUTES**

Provinces	Achievements 1986-87	Targets 1987-88
1. Punjab :		
(i) Field Assistants qualified	300	375
(ii) In-service training of :		
(a) A.O.	38	40
(b) F.A.	87	87
(iii) Farmers/malis and other extension staff	132	140
2. Sind :		
(i) Field Assistants qualified	80	80
(ii) In-service training of :		
(a) A.O.	13	16
(b) F.A.	62	68
(iii) Farmers/malis and other extension staff	234	255
3. N.W.F.P.:		
(i) Field Assistants qualified	55	100
(ii) In-service training of :		
(a) A.O.	81	91
(b) F.A.	309	341
(iii) Farmers/malis and other extension staff	120	120
4. Baluchistan :		
(i) Field Assistants qualified	92	25
(ii) In-service training of :		
(a) A.O.	N.A.	N.A.
(b) F.A.	9	35
(iii) Farmers/malis and other extension staff	N.A.	N.A.

PHYSICAL ACHIEVEMENT AND TARGETS FOR AGRICULTURAL EXTENSION SERVICES

	PUNJAB		SIND		N.W.F.P.		BALUCHISTAN		PAKISTAN	
	1986-87 Achievement	1987-88 Target	1986-87 Achievement	1987-88 Target	1986-87 Achievement	1987-88 Target	1986-87 Achievement	1987-88 Target	1986-87 Achievement	1978-88 Target
1. No. of Directors.....	8	8	5	6	2	2	2	3	17	19
2. No. of Deputy Directors.....	30	40	5	15	6	7	4	6	45	68
3. No. of EADAs/ADAs.....	71	89	7	9	38	42	10	10	126	150
4. No. of Subject Matter Specialists/ Senior Subject Matter Specialist.....	44	55	36	38	8	8	13	17	101	118
5. No. of Agricultural Assistants/Agricultural Officers.....	475	594	229	237	133	133	29	29	866	993
6. Field Assistants.....	1804	2050	431	723	594	594	191	191	3020	3565
7. No. of Adaptive Research Farm.....	5	5	4	4	-	-	3	3	14	14
8. No. of Demonstration Plots.....	3628	4100	862	1446	1120	1200	55	60	5665	6806
9. Field Assistants to Farm Families ratio under T & V Districts.....	1:1100	1:1100	1:660	1:600	1:800	1:800	1:400	1:400	-	-

SUPPORT/PROCUREMENT PRICES FIXED BY THE GOVERNMENT

Crops	1986-87		1987-88	
	per 100 kg.	per 40 kg.	per 100 kg.	per 40 kg.
 Rupees			
WHEAT PADDY	200.00	80.00		
(i) Basmati Paddy	255.00	102.00	235.00	130.00
(ii) Irri-6 Paddy (superior)	142.50	57.00	147.50	59.00
(iii) Irri-6 (F.A.Q)	132.50	53.00	137.50	55.00
(iv) KS-282, DR-82 & 83 (Superior)	150.00	60.00	157.50	63.00
(v) KS. 282, DR-82 & 83 (F.A.Q)	140.00	56.00	147.50	59.00
SEED COTTON				
(i) BSI & NT	462.50	185.00	462.50	185.00
(ii) B-557 and NIAB	482.50	193.00	482.50	193.00
(iii) Sarmast, Qalandri, MS-38, MS-40, MNH-93, Deltapine	517.50	207.00	517.50	207.00
(iv) Desi	433.75	173.50	433.75	173.50
OILSEEDS				
(i) Soyabean	400.00	160.00	400.00	160.00
(ii) Sunflower	425.00	170.00	425.00	170.00
(iii) Safflower	350.00	140.00	350.00	140.00
SUGARCANE				
(i) Punjab	29.48	11.79	29.48	11.79
(ii) Sind	29.88	11.95	29.88	11.95
(iii) NWFP	28.80	11.52	28.80	11.52
VEGETABLES				
(i) Potato	105.00	42.00		
(ii) Onion	80.00	32.00		
GRAM	393.75	157.50		

PHYSICAL ACHIEVEMENTS/TARGETS FOR LIVESTOCK PRODUCTS

Products	Unit	1986-87 (Actual)	1987-88 (Targets)
Milk			
Gross Production	Million Tonnes	12.2	12.9
Available for human consumption	„	9.	10.5
Meat			
	000 Tonnes	1223	1305
Beef	„	567	595
Mutton	„	534	570
Poultry	„	122	140
Eggs	Million Numbers	4,954	5,900
Hides	„	5.5	5.6
Skins	„	32.9	34.0
Wool	000 Tonnes	53.2	55.0

**INSTITUTIONAL PERFORMANCE IN ANIMAL HUSBANDRY
SUB-SECTOR**

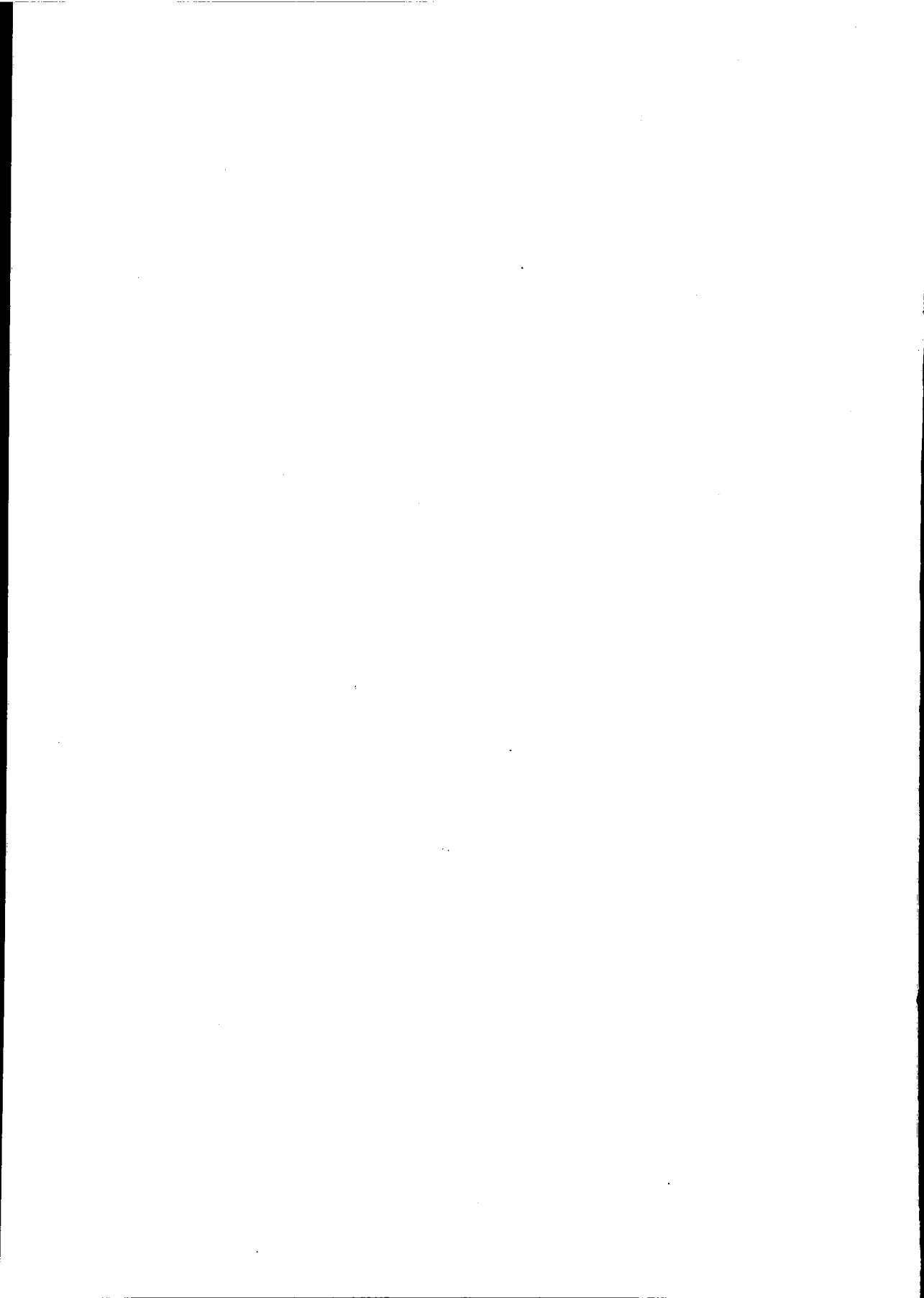
Institution/Activity	Unit	1986-87 (Actual)	1987-88 (Targets)
Livestock Production Research			
Centre	Numbers	1	1
Veterinary Research Institutes	„	3	4
Disease Diagnostic Laboratories	„	23	29
Veterinary Hospitals	„	540	545
Veterinary dispensaries/centres	„	3,243	3,270
Semen Production Units	„	3	4
Artificial Insemination Centres	„	140	145
Artificial Insemination Sub-centres	„	409	415
Sear/vaccine Produced	Million dozes	116	125
Milk Processing			
Milk Processing Plants	Numbers	7	15
Butter/Cheese Plants	“	6	6
Ice Cream Plants	„	7	7
Poultry			
Poultry Research Institutes	„	2	2
Government Poultry Farms	„	35	36
Commercial Layer Farms	„	2,450	2,500
Commercial Broiler Farms	„	1,350	1,400
Breeding Farms	„	70	75
Hatcheries	„	120	125
Processing Units	„	5	6
Feed Mills	„	73	75

PHYSICAL ACHIEVEMENTS/TARGETS FOR FORESTRY SUB-SECTOR

Activity	Unit	1986-87 (Actual)	1987-88 (Target)
Compact Plantation	Hectares	32,000	33,000
Linear Plantation	Ave. kms	1,800	2,000
Nursery Raising	Hectares	360	375
Tree Plantation	Millin Nos.	170	180
Wood Production From Government Forests Timber	000 Cubic Meters	935	1,055
	„	360	410
Firewood	„	575	645

PERFORMANCE OF FISHERIES SUB-SECTOR

Activity	Unit	1986-87 (Actual)	1987-88 (Target)
Fish Production	000 tonnes	416	448
Inland	„	76	68
Marine	„	340	380
Fishing Crafts			
(a) Marine	Numbers	10,600	10,600
Trawlers	„	1,600	1,600
Gill-netters	„	1,300	1,800
Motorized boats	„	4,500	5,000
Sail boats	„	3,200	2,200
(b) Inland	„	12,500	13,000
Motorized boats	„	—	2,000
Sail boats	„	12,500	11,000
Population of Fishermen		224,518	230,000
Marine	„	90,980	91,000
Inland	„	133,538	139,000
Processing Plants		29	45
Freezing	„	17	21
Canning	„	4	11
Fishmeal	„	8	13
Export	Tonnes	20,516	28,025
Frozen Fish	„	20,500	28,000
Canned Fish	„	16	25
Fishmeal	„	—	—



CHAPTER 9

WATER RESOURCES DEVELOPMENT

The development of an agrarian economy and its optimal utilization plays paramount role in improving the agricultural productivity and generating economic activities including employment. Since agriculture is the mainstay of the Pakistan's economy; the consolidation and improvement of water resources is sine-qua-non for any meaningful economic progress.

2. For effective development of water resources, a three-pronged strategy including, inter-alia, protection of fertile land from waterlogging and salinity, efficient use of water involving On-farm Water Management and Canal rehabilitation programme and improvement and extension of drainage system has been adopted during the current Sixth Five Year Plan. Within the scope of 5 Points Programme, it is intended to accelerate the on going programme further in the field of waterlogging, salinity and flood controls.

Brief Review of 1985-86 and 1986-87

3. The overall water availability in the system increased by 1.07 MAF (1.0 percent) from 103.66 MAF in 1984-85 to 104.73 MAF in 1985-86 and by 4.8% from 1985-86 to 1986-87. Of the total water availability in the system in 1986-87, nearly 64.26 MAF was available during Kharif season and 45.46 MAF during the Rabi season. A comparative statement on water availability at farm gate for 1985-86 and 1986-87 is given below:—

Table-1

Seasonal Water Availability

	1985-86	1986-87	% Variation
	-----MAF-----		
Kharif	60.91	64.26	5.5
Rabi	43.82	45.46	3.7
	-----	-----	-----
	104.73	109.72	4.8

Table - 2

Source-wise Water Availability

Source	1985-86 Achievement	1986-87 Planned	1986-87 Actuals	% increase
Surface Water	65.63	70.91	69.69	-1.2
Ground Water	39.10	39.77	40.03	0.6
Total	104.73	110.68	109.72	-0.9

ADP Provision and Expenditure

4. An amount of Rs. 4975.46 million was incurred on water development programmes/projects in 1985-86. A total provision of Rs. 5866.96 million was made to the Water Sector during 1986-87, of which a sum of Rs. 4842.175 million was utilized. The Federal and Provincial expenditures during 1985-86 and allocations on sub-sector basis in 1986-87 are summarised below:—

Table - 3
Provision and Revised Estimates for 1986-87

		(Rs. Million)			
Sr. No.	Sub-Sector	1985-86 Expenditure	Provision 1986-87	1986-87 Revised Estimates	% of Utilization
1	2	3	4	5	6
A. Federal					
1.	Irrigation	1251.77	1453.565	865.725	59.5
2.	Drainage & Reclamation . . .	1994.54	2267.000	1821.100	80.0
3.	Flood Control	175.81	178.250	180.576	101.3
4.	Research	14.18	20.850	N.A.	—
5.	Water Management	37.61	116.830	116.042	99.3
6.	Survey & Investigation	84.58	94.581	109.493	115.8
7.	IBP/Tarbela	385.23	347.232	395.232	113.8
8.	Misc.	15.48	—	—	—
Sub Total (A) :		3959.61	4478.308	3488.168	77.9

1	2	3	4	5	6
B. Provincial					
Punjab		502.36	668.44	530.479	79.4
Sind.		192.45	379.74	288.939	76.1
NWFP		162.80	202.21	227.674	112.6
Baluchistan		158.24	138.27	19.306	35.7
Total (A+B)		4975.46	5866.968	4842.175	82.5

5. The sub-sector-wise physical achievements during 1985-86 and 1986-87 against the above expenditures are tabulated here-under:—

Table - 4

Achievements (1985-86 & 1986-87)

Sr. No.	Item	Unit	Achievements 1985-86	Targets planned 1986-87	Achievements 1986-87
1.	Water Availability	MAF	104.73	110.68	109.72
2.	New Irrigation Area.	MA	0.427	0.722	0.722
3.	Area Protected	MA	0.690	0.787	0.472
4.	SCARP Tubewells				
	i. New	No	278	495	455
	ii Replacement	No	112	NA	NA
5.	Surface Drains	Kms	630	661	552
6.	Flood Contro (Earth Work)	MCF	159	41	120
7.	Watercourse Improvement				
	i. Regular	No	1813	1717	1821
	ii. Crash	No	—	—	—

6. The overall provision of Rs. 5195.7 million was made for the Federal and Provincial water development programmes for the year 1985-86 & Rs. 5866 million for the year 1986-87. Against the above provision, the

revised estimates indicate that the utilization shall be of the order of Rs. 4842.115 million showing a shortage in utilization by 17.5% for the year 1986-87.

7. A sub-sector wise break up of Federal and Provincial revised estimates for 1986-87 is tabulated below:—

Table - 5

Sub-sector/Agency-wise Detailed Expenditure for 1986-87

(Rs. Million)				
Sr. No.	Sub-Sector	Federal	Provincial	Total
1.	Irrigation.....	865.725	685.130	1550.855
2.	Drainage & Reclamation....	1821.1	50.973	1872.073
3.	Flood Control/Protection...	180.576	14.539	195.115
4.	Research.....	—	—	—
5.	Water Management.....	116.042	275.362	391.404
6.	Survey & Investigation.....	109.493	10.469	119.962
7.	Miscellaneous.....	—	—	—
8.	IBP/Tarbela.....	395.232	—	395.232
Total.....		3488.168	1036.473	4524.641

PHHSICAL & FINANCIAL PROGRESS**Review of Federal Programme**

8. The overall progress during both the years under revision has been quite satisfactory. Almost all the important targets were achieved. A brief review of the progress achieved during 1985-86 and 1986-87 is given in the following paragraphs.

IRRIGATION**IBP/Tarbela:**

9. An amount of Rs. 384.4 million was allocated for IBP/Tarbela works in ADP 1985-86, against which the expenditure was Rs. 385.23

million showing an increase of 0.2%. The actual expenditure in 1986-87 has been Rs. 395.232 million i.e. 2.8% above the 1985-86 ADP allocation

10. The physical progress of works relating to Watershed Management, Reservoir Maintenance Facility and Tarbela Resettlement has been satisfactory. However, the planned targets in the anti-waterlogging measures along the link canals could not be achieved due to inadequate financial provision. Regarding progress in the Watershed projects during 1985-86 and 1986-87 it has been satisfactory in the areas of construction of structural control, works, survey and investigation, design drawings for bedwalls, pucca spill ways and retaining walls.

Khanpur & hub Dams

11. Khanpur dam was completed in June, 1985. A supplementary PC-I amounting to Rs. 28.946 million was approved to pay off the compensation claims relating to project-sites and reservoir areas. The remedial

works, are in progress, and are likely to be completed during the current year at an estimated cost of Rs. 79.638 million. Regarding Hub Dam it has been completed in all respects, including the remedial works for the safety of the Dam and its efficient performance.

Chashma Right Bank Canal

12. Stage I of the Chashma Right Bank Canal has been completed. Work on Stage II of the project would be initiated in 1987-88. For this purpose an amount of Rs. 250 Million has been allocated.

Canal Rehabilitation/Remodelling

13. An amount of Rs. 525.837 million was allocated for irrigation system Rehabilitation programme against which the expenditure was Rs. 339.28 million i.e. 36 percent less than the allocation. The project works included remodelling of irrigation and drainage channels, strengthening of canal banks and improvement of irrigation control structures. Physical targets achieved upto March, 1987 are 2250.4 MCF of earthwork, 4.25 MCF of stone-work and 1.88 MCF of concrete work. Province-wise details of the physical achievements from 1982-83 onward are shown in Annexure I.

On-Farm Water Management

14. Substantial achievements were made during the period of review. Water was saved by improving/cleaning/remodelling and lining of watercourses; and, installation of Pucca Nuccas. Precision land levelling helped in improving field application efficiency of the irrigation system. The World Bank and Asian Development Bank assisted water management project Phase I has been completed in 1985-86 and paved way for initiation of Phase II in 1986-87.

15. An amount of Rs. 401.95 million was allocated for On-Farm Watermanagement activities in 1986-87, of which 410.625 million were utilized. The physical and financial targets alongwith achievements province-wise are tabulated below:—

Table 6

On-Farm Water Management Programme

	1985-86				1986-87			
	Water Courses		P.L.L.		Watercourses		P.L.L.	
	Tar. (No.)	Ach. (No.)	Tar. (Acres)	Ach. (Acres)	Tar. (No.)	Ach. (No.)	Tar. (Acres)	Ach. (Acres)
Punjab	940	1235	19390	17400	1096	1200	17,500	17500
Sind.	75	260	3750	5689	300	300	5000	5000
NWFP	265	267	3320	3106	246	246	3718	3718
Baluchistan	75	51	600	576	75	75	600	600
Federal Area.	—	—	—	—	—	—	—	—
Total	1355	1813	27060	26771	1717	1821	26818	26818

Review of Provincial Programme 1986-87

16. A total amount of Rs. 749.073, million was spent on all the four provincial irrigation projects. The provincial programmes consisted mainly of improvement, re-conditioning, remodelling and extension of the existing irrigation systems. The detailed, financial achievements are given at

Annexure – II. Brief comments on major works relating to each province is given below:—

Punjab

17. Punjab has spent Rs. 274.553 million on their irrigation works as compared to allocation of Rs. 258.69 million which constitutes 77% of total allocation. Nearly 681 miles of canals were remodelled and 100 number of public tubewells installed. An area of 2, 33, 295 acres has been benefited a result of irrigation measures taken by the Punjab Irrigation Department. Details of achievement are given in Annexure – V.

Sind

18. During the year 1986-87 against an allocation of Rs. 339.83 million, Rs. 251.236 million were utilized on the construction of irrigation works. This constitutes 74% of the allocation. The progress indicates that 8 miles of canals were extended, 200 miles of canals remodelled and 500 miles of canal rehabilitated. They have completed 47 new irrigation structures. All the efforts made towards efficient and effective utilization of water have resulted in benefiting 30,000 acres of land in Sind, as reported by Sind Irrigation Department. Details of achievements are spelled out in Annexure – VI.

N.W.F.P

19. Against an allocation of Rs. 177.7 Million, an expenditure of Rs. 198.978 million has been incurred on the remodelling and rehabilitation of canals in 1986-87. Major works include inter-alia, installation of about 40 public tubewells, remodelling/rehabilitation of 45 miles length of irrigation channels and remodelling/new construction of about 40 irrigation structures, etc. The concentrated efforts have resulted in benefiting 18000 cropped acres. Details of achievement are given in Annexure – VII.

Baluchistan

20. During the year 1986-87 as against an allocation of Rs. 100.27 million an amount of Rs. 24.306 million was utilized on various irrigation works which included surveys, investigation and remodelling of irrigation structures. Work on about 6 number of small dams remained in progress during the period. The improvement in the water utilization has benefited 3,800 acres in Baluchistan. Achievements in various components of irrigation sub sector are detailed in Annexure – VIII.

ANNUAL PLAN 1987-88

Strategies

21. Fundamentally, the water development strategy would remain unchanged, with acceleration in Drainage & Reclamation programme in the context of Five Point Programme of the Prime Minister. The principal objective so the programme are:

- i) To wind up the Tarbela Dam and IBP works, by quickly finishing the repair and remedial works.
- ii) to protect land from waterlogging and salinity by assigning first priority to the disastrous area where water-table has risen from 5 feet below upto the natural ground surface (0-5');
- iii) to improve the efficiency of the irrigation and drainage system through Irrigation System Rehabilitation, Command Water Management and On-Farm Water Management programmes; and
- iv) to give special priority to backward areas by executing small irrigation schemes which give immediate benefits.

The sub-sector, agency and scheme-wise allocations for 1987-88 are spelled out in Annexure II, III and IV respectively.

Federal

22. An amount of Rs. 3646.881 million have been allocated for the water resources development programme during 1987-88. The allocation is about 3 per cent less than the revised estimates of the previous year. The provision of funds by broad categories is given hereunder:—

Table - 7

	1986-87 Revised Estimates	1987-88 Allocation	Percent Increase or decrease
Water Development.	3169.969	3296.811	4%
Flood Protection.	180.576	150.00	(-) 17%
Tarbela/IBP.	395.232	200.000	(-) 49%
Total:	3745.777	3646.881	(-) 3%

Financial Programme 1987-88

23. The allocations by administrative agencies are summarised hereunder :-

		(Rs. Million)
A. Federal Government		
i)	WAPDA	2335.907
ii)	Flood Commission	150.000
iii)	Other agencies	960.974
iv)	IBP/Tarbela	200.000

	Sub-total Federal Govt.	3646.881

B. Provincial Governments		
i)	Punjab	754.969
ii)	Sind	335.298
iii)	NWFP	242.809
iv)	Baluchistan	150.047

	Sub-total (Provinces)	1483.123

	GRAND TOTAL :	5130.004

Physical Targets 1987-88

24. The province wise estimated physical targets for 1987-88 against the above financial provisions are given at Annexures V, VI, VII, Viii' A comparison of physical targets with the physical achievements in 1986-87 is shown hereunder:

Table - 8

Comparison of Targets for 1987-88 with Achievements during 1986-87

	Unit	Achievements 1986-87	Targets 1987-88
	1	2	3
1. Area protected from water logging and salinity	MA	0.472	0.995

	1	2	3
2. No. of Tubewells energized:			
a) Private.....	No.	5000	5000
b) SCARP	„	86	381
c) Other	„	290	429
d) Tubewells replaced	„	112	—
e) Open Drain	Km	490	1083
f) Tile Drain	Acres	28,722	69,038
3. Flood Control (E-W).....	MCF	120	122
4. Water Management:			
a) Watercourses improved	No.	1821	1966
b) Land levelling	Acres	26818	31,460

25. In order to achieve the above objectives, provisions have been rationalised keeping in view the priority and urgency of projects and projections to be achieved. Major sub-sector wise programme are summarised below:

- i) *IBP/Tarbela*. Tarbela works have been going since long. In order to complete the work a provision of Rs. 150.000 million has been made in the ADP 1987-88.
- ii) *Accelerated Programme of Drainage & Reclamation*. Four Year Reclamation Programme was prepared under the directive of the Prime Minister's Five Point Implementation Committee. A provision of Rs. 1962.907Million has been made for the programme for 1987-88 as against Rs. 2267 million provided last year which shows a decrease of Rs. 304.093 Million.
- iii) *Canal Rehabilitation Programme*. The rehabilitation of the deteriorating irrigation system which is oldest on the world is being given top priority. An allocation of Rs. 300.000 Million has been made for the year 1987-88.
- iv) *Kahanpur Dam, Chashma Right Bank Canal and Pat Feeder Canal*. Knanpur Dam has a sorded history. However adequate funds have been allocated for the completion of remedial works.

The stage – I of CRBC project has been completed and the work on stage – II would be initiated during 1987-88. For this purpose an amount of Rs. 250 million has been allocated.

To initiate the work on Pat Feeder Canal Project a sum of Rs. 1.000 million has been allocated for the project in Federal ADP 1987-88.

- v) *On – Farm Water Management.* Phase – I of this programme was completed in 1985-86 and Phase – II has been dove-tailed with the Phase – I in 1986-87. According to the Federal Management Cell, 1966 watercourses will be improved and 31,400 acres precisely levelled during 1987-88 besides establishment of waterusers association, field teams etc. The set out targets will be achieved against an allocation of Rs. 175.603 Million and counter funding by the provinces. Details of physical targets for 1987-88 are given at Annexure – IX.
- iv) *Command Watermanagement Project.* This multipurpose project provides for canal rehabilitation, on-farm water management and remodelling of Minor Canals, Drainage channels and small irrigation channels. An amount of Rs. 300 million has been allocated to this programme in 1987-88.
- vii) *Flood Control Programme.* To protect the infrastructure, valuable agricultural land, lives and properties of the people from the devastation of floods, a block provision of Rs. 150 million has been placed at the disposal of Federal Flood Commission for the year 1987-88, which will be further allocated by the Federal Flood Commission among various provinces for meeting their needs in the flood control sector.

26. As a result of the above measures, the water availability in the system would rise upto 112.22 MAF during 1987-88 as compared to 109.72 MAF in the preceding year. About 810 SCARPs tubewells would be installed, 122 Mcft of earth work would be carried out. The network of tile drains will spelled over 69,038 acres during the year. Under the Flood Control Programme 10 MCF of stone work would be completed to protect the irrigation and drainage systems alongwith the infrastructure from the onslaught of floods.

27. Details of financial allocations, major physical targets and list of major project are given in Annexure – II, III, IV, V, VI, VII, VIII, IX and X.

IRRIGATION SYSTEMS REHABILITATION PROJECT PHYSICAL PROGRESS

Project Target	Actually Executed Up to June 30, 1986						1986-87		Total To-date	200 %age
	During 1982-83	During 1983-84	During 1984-85	During 1985-86	During the Quarter January to March 1987	Comulative Upto 31.12.86	During the Quarter January to March 1987			
1	2	3	4	5	6	7	8	9	10	11
(MILLION CUBIC FEET)										
IDA-FUNDED SCHEMES										
Earthwork										
Punjab	1160	147.5	293.7	360.0	184.9	986.1	1038.1	42.4	1080.5	93
Sind	744	164.9	237.0	195.4	108.1	705.4	747.1	32.4	779.5	105
NWF	23	3.4	6.4	7.7	2.0	19.5	19.5	1.2	20.7	90
Baluchistan	46	1.0	2.2	1.5	31.7	36.4	46.8	3.4	50.2	109
Total	1973	316.8	539.3	564.6	326.7	1747.4	1851.5	79.4	1930.9	98
Stonework										
NWF	4.2	0.73	0.92	0.64	0.33	2.64	2.64	0.13	2.77	68
Baluchistan	1.2	0.20	0.50	0.23	0.08	1.01	1.08	0.05	1.13	94
Total:	5.4	0.93	1.42	0.87	0.43	3.65	3.72	0.18	3.90	72
Concrete										
NWF	0.9	0.34	0.31	0.16	0.13	0.94	0.96	-	0.96	107
Baluchistan	0.9	0.07	0.30	0.17	0.01	0.55	0.58	0.01	0.59	65
Total:	1.8	0.41	0.61	0.33	0.14	1.49	1.54	0.01	1.55	86

	1	2	3	4	5	6	7	8	9	10	11
USAID-FUNDED SCHEMES											
						Earthwork					
Punjab	355	0.8	4.1	127.3	58.1	190.3	208.7	3.0	211.7	60	
Sind	261	-	28.0	5.6	45.9	79.5	91.4	8.5	99.9	38	
NWF	10	-	1.4	2.5	-	3.9	4.4	2.3	6.7	61	
Baluchistan	15	-	-	-	0.9	0.9	1.1	0.1	1.2	8	
Total:	641	0.8	33.5	135.4	104.9	274.6	305.6	13.9	319.5	50	
						Stonework					
NWF	1.7	-	0.10	0.07	-	0.17	0.17	0.18	0.35	21	
Baluchistan	0.1	-	-	-	-	-	-	-	-	-	
Total:	1.8	-	0.10	0.07	-	0.17	0.17	0.18	0.35	10	
						Concrete					
MWF	0.6	-	0.02	0.02	-	0.04	0.05	0.13	0.18	30	
Baluchistan	0.3	-	-	-	0.04	0.04	0.06	0.09	0.15	30	
Total:	0.9	-	0.02	0.02	0.04	0.08	0.11	0.22	0.33	37	
TOTAL IDA AND USAID-FUNDED SCHEMES											
						Earthwork					
Punjab	1515	148.3	297.8	487.0	243.3	1176.4	1264.8	45.4	1292.2	85	
Sind	1005	164.9	265.0	201.0	154.0	784.9	838.5	40.9	879.4	87	
NWF	33	3.4	7.8	10.2	2.0	23.4	23.9	3.5	27.4	83	
Baluchistan	61	1.0	2.2	1.5	32.6	37.3	47.9	3.5	51.4	84	
Total:	2614	317.4	573.0	699.7	431.9	2022.0	2157.1	93.3	2250.4	86	
						Stonework					
NWF	5.9	0.74	1.01	0.71	0.35	2.81	2.81	0.31	3.12	53	
Baluchistan	1.3	0.20	0.50	0.23	0.08	1.01	1.08	0.05	1.13	87	
Total:	7.2	0.94	1.51	0.94	0.43	3.82	3.89	0.36	4.25	59	

DISTRIBUTION OF EXPENDITURE FOR 1986 ALLOCATION FOR 1987-88

Sector/Sub-sector	(R s. Million)													
	Federal		Punjab		Sind		N.W.F.P.		Baluchistan		Total Provincial		Federal & Provincial Total ADP 1987-88	
	Revised Estimates 1986-87	Allocation 1987-88	R.E. 1986-87	Allocation 1987-88	R.E. 1986-87	Allocation 1987-88	R.E. 1986-87	Allocation 1987-88	R.E. 1986-87	Allocation 1987-88	R.E. 1986-87	Allocation 1987-88	R.E. 1986-87	Allocation 1987-88
IBT/Harbela	395.232	200.00	-	-	-	-	-	-	-	-	-	-	295.232	200.00
Irrigation	865.725	1048.371	274.553	413.879	251.236	300.543	198.978	208.94	306	118.997	749.073	1041.881	1614.798	2090.780
Drainage & Recla Reclamation	2078.709	1962.907	27.943	79.646	14.330	8.77	-	-	-	-	42.273	88.416	2120.982	2051.323
Flood Control	180.576	150.000	-	-	-	1.00	-	-	-	-	-	1.00	180.576	151.000
O.F.W.M	116.042	185.603	227.983	253.444	12.904	15.285	28.696	33.85	000	31.050	294.583	333.598	410.625	519.201
Survey Investigation & Research	109.493	100.000	-	8.000	10.469	9.7	-	-	-	-	10.469	17.7	119.962	117.7
TOTAL	3745.777	3646.881	530.479	754.969	288.939	335.298	227.674	242.809	(306)	150.047	1096.398	1482.595	4842.175	5130.004

AGENCY WISE ANNUAL DEVELOPMENT PROGRAMME 1986-87

Agency	Revised Estimate 1986-87	Accocation 1987-88	%age increase/ decrease
1	2	3	4
I. FEDERAL GOVERNMENT			
(a) IBP/Tarbela.....	395.232	200.00	-49.40
(b) WAPDA.....	2188.202	2335.907	+6.75
(c) Ministry of Water and Power..	780.576	750.000	-3.95
(d) Other agencies.....	381.767	360.974	(-)5.4
<hr/>			
Sub-total (Federal Government).....	3745.777	3646.881	(-)3
<hr/>			
II. PROVINCIAL GOVERNMENT			
(A) Baluchistan:			
(a) Irrigation & Power Deptt.....	24.306	118.469	+387
(b) Agriculture Deptt.....	25.00	31.578	+24
<hr/>			
Sub-total (Baluchistan) ..	49.306	150.047	+204
<hr/>			
(B) N.W.F.P.			
(a) Irrigation & Power Department.....	198.978	208.990	+5
(b) Agriculture Deptt.....	28.696	33.819	+8
<hr/>			
Sub-total (NWFP).....	227.674	242.809	+6
<hr/>			
(C) SIND			
(a) Irrigation & Power Department.....	276.035	320.013	+16
(b) Agriculture Deptt.....	12.904	15.285	+18
<hr/>			
Sub-total (Sind).....	288.939	335.298	+16
<hr/>			

	1	2	3	4
(D) PUNJAB				
(a) Irrigation & Power Department.....		302.496	501.525	+65
(b) Agriculture Deptt		227.938	253.444	+11
Sub-total (Punjab).....		530.479	754.969	+42
Total (Provinces).....		1096.398	1483.123	+35
GRAND TOTAL		4842.175	5130.004	+6

**WAPDA PROGRAMME
SCHEME-WISE REVISED ESTIMATES 1986-87 AND ADP 1987-88**

S. No.	Name, Location and Status of the Schemes	Total Cost (Foreign (Aid)	Estimated Ex- penditure up to June, 1986	Revised Esti- mates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	Foreign Aid
1	2	3	4	5	6	7	8
A. WAPDA (WATER)							
I. Surface Water Development Schemes							
	<i>On-going</i>						
1.	Khanpur Dam Project (Supplementary Claim)	28.946	8.924	10.000	--	--	--
2.	Khanpur Dam Project (Remedial)	79.638	29.462	45.441	20.000	--	--
3.	K.I.P. (Remedial) Phase-II	113.930	85.392	20.289	2.000	--	--
4.	Chashma Right Bank Canal (ST-I, ST-II)	1752.767 (260.035)	1659.313	308.330	250.000	--	--
5.	Pat Feeder Canal Rehabilitation and Improvement	3067.000 (1449.000)	--	--	1.000	--	--
Total (Surface Water) . . .					384.060	273.000	--

(Million Rupees)

S. No.	Name, Location and Status of the Scheme	Allocation for 1987-88					
		Total Cost (Foreign Aid)	Estimated Ex- penditure up to June, 1986	Revised Esti- mates for 1986-87	Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
II. ACCELERATED PROGRAMME							
(i) Punjab							
<i>On-going</i>							
6.	Serap-II Chaj Doab	1604.166 (237.163)	1577.308	10.370	1.000	-	-
7.	Punjab Abbasia Unit-II-V	0-1882.000	873.941	352.400	176.510	-	48.000
		R-2504.000 (432.000)					
8.	Replacement of T/W Phase-I	217.850	243.220	8.100	-	-	-
9.	Lower Rechna Khairwala	311.070 (2.600)	229.008	38.370	20.500	-	-
10.	Fordwah Sadiqia Unit-II/Fordwah Eastern Sadiqia Remaining Phase-I (SCARP VIII).	0-127.000	124.003	32.000	46.200	-	-
11.	Lower Rechna Remaining Drainage IV	1289.860 (512.460)	206.465	258.340	313.000	-	190.000
12.	(CBDC (Pandoki Unit)	0-151.370	175.043	38.000	6.200	-	-
		R-219.000 (8.739)					

(Million Rupees)

S. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Ex- penditure up to June, 1986	Revised Esti- mates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	Foreign Aid
1	2	3	4	5	6	7	8
13.	Scarp Transition	295.554 (130.481)	-	50.000	80.200	-	53.000
14.	Hadali Sub Unit 1	275.160 (7,000)	-	48.150	65.000	-	-
15.	Gojra Khewra	400.000	-	22.420	45.800	-	-
16.	Private Tubewells	908.000	-	-	10.000	-	-
Total (On-going Schemes) ..				858.150	764.410	-	291.000
<i>(New Schemes)</i>							
17.	Upper Rechna Remaining Deg Basin	900.000	-	6.000	43.690	-	22.000
18.	Project Planning Punjab Scarp	-	308.464	6.000	30.100	-	-
Total (Punjab)				864.150	838.200	257.284	313.000
<i>(ii) Sind</i>							
<i>(On-going)</i>							
19.	North Dadu Drainage	O-3221.000	305.243	234.710	100.502	-	-
		R-1018.000 (16.000)					

(Million Rupees)

S. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Ex- penditure up to June, 1986	Revised Esti- mates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	Foreign Aid
1	2	3	4	5	6	7	8
20.	Left Bank Outfall Drain St-I	8593.520 (4444.840)					
i.	Outfall and Spinal Drain	1852.000 (939.000)	19.757	201.013	174.843	-	137.000
ii.	Nawabshah	1536.000 (786.000)	6.436	52.680	138.244	-	129.000
iii.	Sanghar	2020.000 (1075.000)	2.197	51.404	124.586	-	108.000
iv.	Mirpur Khas	2195.000 (1645.000)	-	3.900	4.517	-	2.000
21.	Scarp South Rohri	936.000 (371.000)	386.413	137.286	105.161	-	96.000
22.	Ghotki (F.G.W.)	769.000 (318.000)	290.605	68.088	159.114	-	146.000
23.	Kotri Surface Drain	1075.000 (10.000)	377.671	92.539	25.719	-	-
24.	Project Planning Sind Scarp	-	85.305	22.572	5.514	-	-
Total (Sind)				864.192	838.200	-	618.000

S. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Ex- penditure up to June, 1986	Revised Esti- mates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
(iii) N.W.F.P. (On-going schemes)							
25.	Mardan Scarp	1084.800 (417.400)	686.628	240.000	143.864	—	118.000
26.	Chashma Command Area Development Project	683.740 (319.500)	6.902	45.000	118.745	—	104.986
27.	Project Planning NWFP Scarps	—	108.980	30.000	10.291	—	—
			Total (NWFP)	315.000	272.900	—	222.986
(iv) Baluchistan (On-going)							
28.	Hairdin Drainage-I	53.000	4.097	28.517	10.300	—	—
(v) A.J.J.							
29.	Kheri Scarp	12.380	6.414	6.850	3.307	—	—
			Total (Accelerated Programme) . . .	2078.709	1962.907	—	1153.986
III. INVESTIGATIONS (On-going Schemes)							
30.	Lower Indus Water Management Reclamation Research in Sind	29.776	13.693	7.100	9.660	—	6.850
31.	International Water Logging and Salinity Institute in Pakistan	70.120 (20.000)	4.108	12.781	10.000	—	7.000

1	2	3	4	5	6	7	8
35.	Monitoring of Salinity Control and Reclamation Project. (under revision) Water Resources	159,951	171,501	26,000	15,249	-	-
33.	Development and Management Planning in Baluchistan	55,980 (10,122)	38,179	14,400	10,000	-	-
34.	Improvement of River Flow Forecasting and Flood Warning System em of Indus Basin	8,655 (7,550)	0,748	1,300	3,721	-	3,370
35.	Proposal for Study of Water, Ice and Snow Balances of Upper Indus basin	14,592 (7,876)	3,165	6,000	2,570	-	0,160
	(UNDP Umbrella Programmes)						
36.	Private Tubewells Electrification	12,680	0,676	1,100	0,300	-	-
37.	Gomal Zam Project. (under revision)	25,407 (0,826)	13,190	9,500	5,000	-	4,500
38.	Ground Water Exploration in Desert Area of Pakistan	56,990 (28,085)	4,636	14,800	22,000	-	20,000
39.	ACOP with supplement of Photo Type Research on Sedimentation Engineering	47,400	21,378	4,012	4,000	-	-
40.	Medium Term Investment Programme Study in Water Sector	30,000 (30,000)	-	12,500	17,500	-	17,347
	Total (Investigations)...			109,493	100,000	-	59,227
	(New Schemes)						
	Total (Investigations)			109,493	100,000	-	57,227
	Total (WAPDA-Water)			2572,262	2876,907	-	1213,213

**PHYSICAL TARGETS AND ACHIEVEMENTS FOR 1986-87
& TARGETS FOR 1987-88
(WATER RESOURCES)
PUNJAB**

Sub-Sector	Unit	Targets 1986-87	Achieve ments 1986-87	Targets 1987-88	
1	2	3	4	5	
1. SURVEY & INVESTATION					
a.	Reconnaissance Survey	Sq. Mile	21	20	25
b.	Topographic Survey	"	36	36	30
c.	Detailed Investigations (Dam Sites)	No.	6	6	-
d.	Investigation for Surface water dev. schemes	No.	6	6	-
e.	Others		-	-	-
2. IRRIGATION					
a.	Extension of Canal	Mile	75	75	80
b.	Remodelling of Canals	"	687	681	565
c.	Rehabilitation of Canals	"	510	475	425
d.	Enlargement of canals	No.	-	-	-
e.	Remodelling of structure	"	61	59	30
f.	New Structures	"	25	22	15
g.	Residential accommodation	"	5	5	11
h.	Metalled road	Sq. Ft.	59	59	-
i.	Public Tubewells	No.	100	100	150
j.	Small Dams (E/Works)	"	1	1	1
				(In Progress)	
k.	Pumping Stations	"	-	-	-
l.	Subsidised tubeweels	"	-	-	-
m.	Cropped area benefited:				
	i) Surface water	Acres	227087	227000	252119
	ii) Ground Water	Acres	6297	6295	10600
3. DRAINAGE & RECLAMATION					
a.	Extension & Remodelling of open drains	Miles	155	155	200
b.	Area protected	Sq. Mile	18921	18810	23900
c.	Strengthening/restoration	Mile	346	340	270
d.	Structures	Nos.	201	200	190
4. FLOOD PROTECTION					
a.	Extension of Flood embankment	Miles	10	10	-
b.	Stone Pitching	Mcft	2	2	-

1	2	3	4	5
c.	Strengthening/restoration Mile	—	—	—
d.	Structure Nos.	6	6	—
e.	Earth work Mcft	11	11	—
5.	WATER MANAGEMENT			
a.	Watercourse Improved No.	—	—	—
b.	Watercourse cleaned „	—	—	—
c.	Watercourse Improvement under (Crash Programme) „	—	—	—
d.	Precision land levelling Acres	—	—	—
e.	others			
6.	REQUIREMENT OF MATERIAL			
a.	Cement Tons	524	520	460
b.	Bricks Lacks	8	8	7
c.	Reinforcing structural steel Tons	2	2	4.50
d.	Blind pipe and stainer ft.	5550	5500	7800
e.	Timber cft.	100	100	80
7.	PLANT AND MACHINERY			
a.	Drilling Rigs No.	—	—	—
b.	Pumps Nos.	—	—	—
c.	Draglines „	—	—	—
d.	Dozer „	—	—	—
e.	Scraper „	—	—	—
f.	Compressor „	—	—	—
g.	Hy.Excavator „	—	—	—

**PHYSICAL TARGETS AND ACHIEVEMENTS FOR 1986-87 & TARGETS FOR 1987-88
(WATER RESOURCES)
SIND**

Sub-Sector	Unit	Targets	Achieve- 1986-87	Targets 1986-87
1	2	3	4	5
1. SURVEY & INVESTIGATION				
a. Reconnaissance Survey	Sq. Mile	700	600	700
b. Topographic Survey (Hydrographic)	"	-	-	-
c. Detailed investigations (Dam sites)	No	-	-	-
d. Investigation for surface water dev. schemes.	No	10	4	6
			work in progress	
e. Others (Feasibility studies for 2 project)		7.28% (2. Nos)	5% (2 Nos)	19.50% (2 Nos) (On-going) 2 new Schemes
2. IRRIGATION				
a. Extension of Canals	Mile	12	8	4
b. Remodelling of Canals	"	250	200	200
c. Rehabilitation of Canals	"	700	500	1665
d. Enlargement of Canals	No	-	-	-
		(in progress)		
e. Remodelling of structure.	"	70	45	100
f. New structures (Bridges, H. Escape, Regulator x. Dr.works).	"	115	47	80
g. Residential accommodations	"	30	12	35
h. Metalled road (Re-surfacing).	Sq. Ft	-	-	4 miles
i. Public Tubewells	No.	-	-	-
j. Small Dams (E works)	No.	-	-	-
k. Pumping stations	No.	-	-	-
l. Subsidised tubewells	"	-	-	-
m. Cropped area benefited:				
i) Surface water	Acres	40,000	30,000	2,000
ii) Ground water	Acres			
3. DRAINAGE & RECLAMENTION				
a. Extension & Remodelling of open drains	Miles	30	22	1040
b. Area protected	Sq. Mile	50000	25000	50000 (work in progress)

	1	2	3	4	5
c. Strengthening/restoration		Mile	400	300	100
d. Structures (Regulators, Inlets, S. Dra. Works, Bridges etc).		Nos.	110	25	85
			(work in progress)		
4. FLOOD PROTECTION					
a. Extension of Flood embankment .		Miles	—	—	—
b. Stone pitching		Mcft	0.816	7.587	19
c. Strengthening/restoration		Mile	4	1	3
d. Structures		Nos	—	—	—
e. Earth Work		Mcft	88.469	155.22	380
					million cft.
5. WATER MANAGEMENT					
a. Watercourse improved		No			
b. Watercourse cleaned		"			
c. Watercourse improvement under (Crash programme)		"			
d. Precision land levelling		Acres			
e. Others					
6. REQUIREMENT OF MATERIAL					
a. Cement		Tons			
b. Bricks		Lacks			
c. Re-inforeing structural steel		Tons			
d. Blind pipe and strainer		ft.			
e. Timber		cft.			
7. PLANT AND MACHINERY					
a. Drilling Rigs		No			
b. Pumps		Nos.			
c. Draglines		"			
d. Dozer		"			
e. Scraper		"			
f. Compressor		"			
g. Hy. Excavator		"			

**PHYSICAL TARGETS AND ACHIEVEMENTS FOR 1986-87 & TARGETS FOR 1987-88
(WATER RESOURCES)
N.W.F.P.**

Sub-Sector	Unit	Targets 1986-87	Achievements 1986-87	Targets 1987-88
1. SURVEY & INVESTIGATION:				
a. Reconnaissance Survey	Sq. Mile	15	12	15
b. Topographic Survey	"	-	-	-
c. Detailed investigation (Dam sites)	No.	3	1	3
d. Investigation for surface water dev. schemes	No.	10	8	10
c. Other				
2. IRRIGATION:				
a. Extension of canals	Miles	-	-	-
b. Remodelling of canals	"	25	20	20
c. Rehabilitation of canals	"	30	25	25
d. Enlargement of canals	No	-	-	-
e. Remodelling of structures	"	10	10	11
f. New Structures	"	40	30	35
g. Residential Accommodation	"	15	12	15
h. Metalled road	Sq. Ft	-	-	-
i. Public Tubewells	No.	40	40	42
j. Small Dams (E/works)	Mcf	-	-	-
k. Pumping stations	No.	-	-	-
l. Subsidised Tubewells	No	-	-	-
m. Cropped area benefited:				
i) Surface water	Acres	12000	12,000	12,500
ii) Groundwater	Acres	7000	6000	6500
3. DRAINAGE & RECLAMATION				
a. Extension & Remodelling of open drains	Miles	10.0	8.0	8.0
b. Area protected	S. Miles	35	30	35
c. Strengthening/restoration	Miles	-	-	-
d. Structures	NOs	-	-	-
4. FLOOD PROTECTION				
a. Extension of Flood embankments	Miles	4	4	5
b. Stone pitching	"	2	12	2.5
c. Strengthening/restoration	"	-	-	-
d. Structures	Nos	-	-	-
e. Earth Work	Mcft	6	2	3

Sub-Sector	Unit	Targets 1986-87	Achievements 1986-87	Targets 1987-88
5. WATER MANAGEMENT				
a. Watercourse cleaned	No.	100	100	400
b. Watercourse cleaned	"	-	-	-
c. Watercourse improvement under Crash Programme	"	-	-	-
d. Precision land levelling	Acres	1,000	1,000	1100
e. Others	"	-	-	-
6. REQUIREMENT AND MATERIAL:				
a. Cement	tons	750	700	800
b. Bricks	lacks	1.5	1.4	2.0
c. Re-inforcing structural steel	tons	200	150	200
d. Blind pipe & strainer	ft	1500	1000	11,00
e. Timber	cft	2000	2000	3500
7. PLANT & MACHINERY:				
a. Drilling Rigs	No	-	-	-
b. Pumps	Nos	-	-	-
c. Draglines	"	-	-	-
d. Dozers	"	-	-	-
e. Scrapers	"	-	-	-
f. Compressors	"	-	-	-
g. Hy. Excavators	"	-	-	-

**PHYSICAL TARGETS AND ACHIEVEMENTS FOR 1986-87 & TARGETS FOR 1987-88
(WATER RESOURCES)
BALUCHISTAN**

Sub-Sector	Unit	Targets 1986-87	Achievements 1986-87	Targets 1987-88
1. SURVEY & INVESTIGATION				
a. Reconnaissance Survey	Sq. Mile	16.0	13.5	45.0
b. Topographic Survey	"	0.5	0.5	-
c. Detailed investigations (Dam sites)	No	15	6	12
d. Investigation for surface water dev. schemes	No	13	9	15
e. Others	-	-	-	-
2. IRRIGATION				
a. Extension of Canals	Mile	-	-	-
b. Remodelling of Canals	"	25	17	13
c. Rehabilitation of Canals	"	60	60	76
d. Enlargement of canals	No	-	-	-
e. Remodelling of structures	"	40	15	30
f. New structures	"	10	6	12
g. Residential Accommodations	"	-	-	-
h. Metalled road	Sq. ft	-	-	-
i. Public Tubewells	No	-	-	-
j. Small Dams (E/works)	No	7	6	12
k. Pumping stations	No	-	-	-
l. Subsidised tubewells	"	-	-	-
m. Cropped area benefited:				
i) Surface water	Acres	7000	3500	9000
ii) Ground water	Acres	900	300	500
3. DRAINAGE & RECLAMATION				
a. Extension & Remodelling of open drains	Mile	75	23	50
b. Area Protected	Sq. Mile	100	23	50
c. Strengthening/restoration	Mile	6	4.5	12
d. Structures	Nos	120	97	50
4. FLOOD PROTECTION				
a. Extension of Flood	Miles	14	5.5	13
b. Stone pitching	Mcft	0.475	0.237	0.75
c. Strengthening/restoration	Miles	-	-	-
d. Structures	Nos	-	-	-
e. Earth Work	Mcft	4.0	2.95	8.0

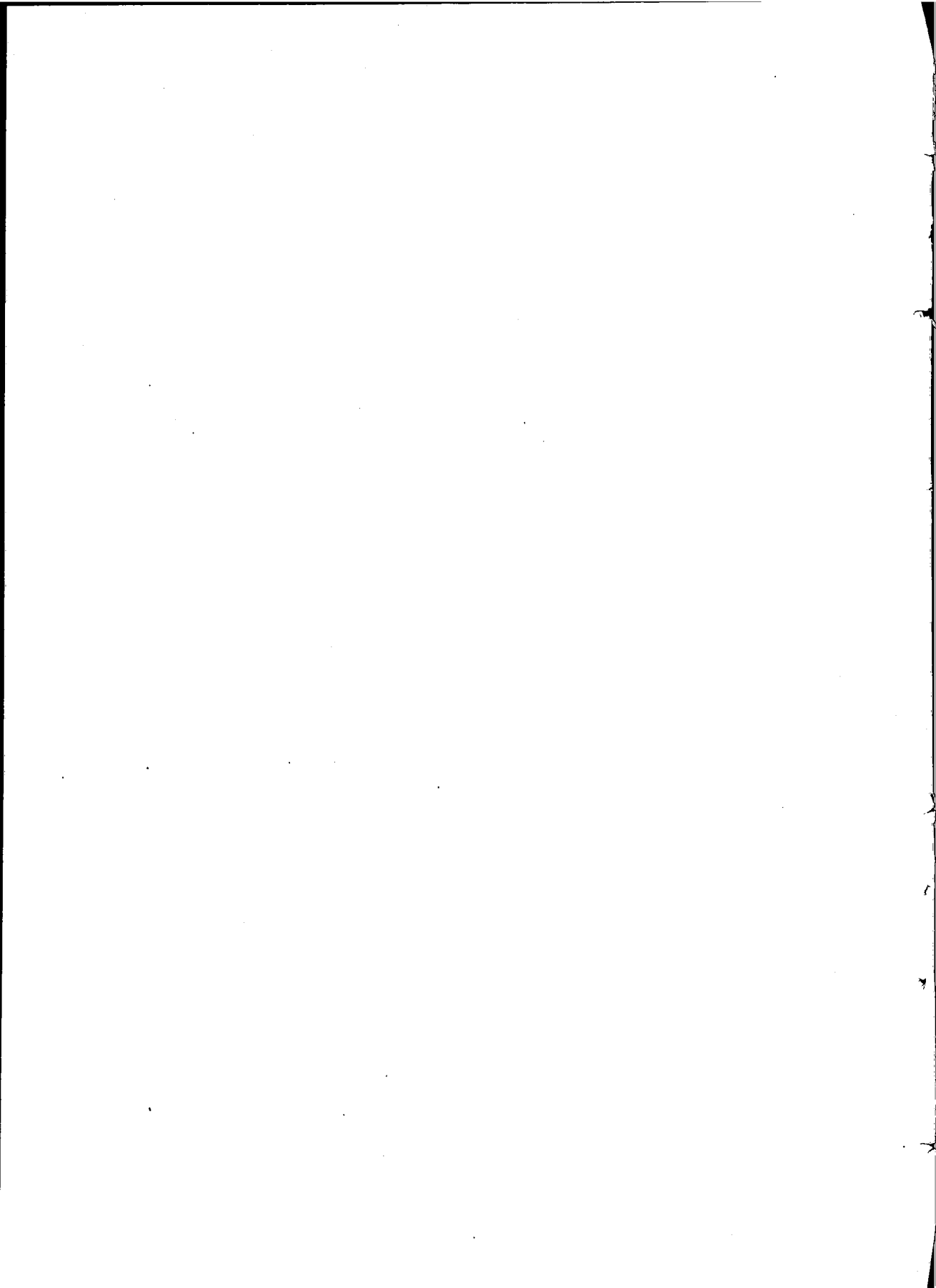
Sub-Sector	Unit	Targets 1986-87	Achievements 1986-87	Targets 1987-88	
5. WATER MANAGEMENT					
a.	Watercourse improved (with lining)	No	75	108	75
b.	Watercourse improved (w.o. lining)	"	20	20	20
c.	Watercourse improvement under (Crash Programme)	"	—	—	—
d.	Precision land levellin.	Acres	600	1052	600
e.	Demonstration Mcfts.	Nos	95	42	95
f.	Water storage tanks.	Nos	20	87	20
6. REQUIREMENT OF MATERIAL					
a.	Cement.	tones	—	—	—
b.	Bricks.	lacks	—	—	—
c.	Re-inforcing structural steel	tons	—	—	—
d.	Blind pipe and strainer	ft	1. 18945 2; 5945	18945 5945	18945 5945
e.	Timber	cft.	—	—	—
7. PLANT AND MACHINERY					
a.	Drilling Rigs	No	10	—	10
b.	Pumps	Nos	87	74	73
c.	Draglines	"	—	—	—
d.	Dozer	"	—	—	—
e.	Scraper	"	—	—	—
f.	Compressor	"	7	7	9
g.	Hy. Excavator	"	3	—	3

**ON-FARM WATER MANAGEMENT-II
(TARGETS 1987-88)**

Sr. No.	Description	Unit	Punjab	Sind	N.W.F.P.	Baluchistan	Total
1.	Watercourse Renovation:						
	i) With lining	Nos	1100	314	232	320	1966
	ii) Without lining	Nos	-	-	-	-	-
2.	Precision Land levelling	Acres	17500	5700	7600	600	31,400
3.	Demonstration plots	Acres	1350	156	84	95	1685

PHYSICAL TRGETS AND ACHIEVEMENTS

Sr. No.	Items	Units	Targets 1986-87	Targets 1987-88
1.	1. WATER AVAILABILITY			
	I) Surface Water	MAF	69.69	71.24 MAF
	ii) Ground Water	MAF	40.03	40.98 MAF
			-----	-----
			109.72	112.22
			-----	-----
2.	Tubewells	Nos		
	private T/wells	No	5000	5000
	Scarp T/wells	No	289	381
	Other Public T/wells	No	206	429
3.	Additional Irrigation	MA	0.722	0.513
4.	Area protected	MA	0.787	0.995
5.	Electrification of Existing T/wells	No	17	172
6.	Transition of Public	No	72	87
7.	F.G.W	No	206	429
8.	S.G.W.	No	289	381
9.	Surface Drainings	KM	144	185
	a) Remodelling of New drains	KM	517	898
10.	Tile Drains	Acres	41,244	68,038
11.	Flood Control (F.W)	Mcft	120	122
12.	Flood Control (Stone wall)	Mcft	10	10



CHAPTER 10

INDUSTRY

The Industrial Sector has played a vital role in the economic development of the country with a consistent growth rate of about 8 percent since 1950. Industrialization in Pakistan has reached a fairly advanced stage contributing about 20 percent of GDP compared with 7.8 percent in 1949-50. The dominant strategy of industrialization in Pakistan has been the production of consumer goods. The share of capital goods industries remained low, ranging between 5 to 7 percent. Growth of consumer goods industries has been extremely capital-intensive in nature, whereas that of the capital goods has been relatively labour-intensive. This was due to structural change that took place towards capital-intensive consumer industries i.e., sugar, cement, fertilizer, etc., relative to more labour-intensive textile industry.

2. Industrial sector in Pakistan mainly promoted through protection against imports, subsidies on export and various fiscal incentives to stimulate growth and expedite industrialization. The industrial policy of 1984 was a major initiative towards seeking gainful employment opportunities, diversifying the industrial structure by placing more reliance on high value added industries like chemicals and engineering goods and making the industries more efficient.

REVIEW OF 1986-87

Financial Review in Federal Public Sector :

3. During the year under review, an allocation of Rs. 318 million was made for the federal public sector industrial projects from the ADP. In addition, Rs. 1441 million were also earmarked from Outside ADP comprising of Rs. 598 million for SCCP, Rs. 174 million for State Engineering, Rs. 225 million for PACO, Rs. 16 million for FCCCL, Rs. 20 million for TMC and Rs. 313 for NDFC. Against the ADP allocations of Rs. 318 million, an expenditure of Rs. 266 million is estimated to be incurred showing utilization of 84 percent. As regard, Outside ADP, an investment of Rs. 1482 million showing utilization of 103 percent is estimated to be made by June,

1987. The utilization of funds (ADP) and performance of selected major projects is briefly discussed below:—

i) **Heavy Electrical Complex:**

The project entitled 'Heavy Electrical Complex' at Kot Najeebullah, District Abbottabad, NWFP with a total estimated cost of Rs. 537 million (FEC Rs. 273 million) aims at manufacturing of power transformers of 132 KV/66 KV in the range of 6.3 MVA to 40 MVA. On attaining full production, the factory will be able to manufacture 148 pieces totalling 2886 MVA transformers. The project is being set up with Chinese financial assistance. The project was approved by ECNEC in its meeting held on 13th February, 1986. A provision of Rs. 39 million was made in ADP 1986-87 against which only Rs. 7.23 million are expected to be spent. Contract has been signed with the Chinese specifying the terms of machinery and equipments to be supplied by China and the scope of Plan design is being carried out by CMEC China. Under the decision of ECNEC on contract between State Engineering Corporation and WAPDA/KESC has been signed to lift 70% products of Heavy Electrical Complex.

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 operate at 90 per cent capacity initially and will produce 81,000 metric tonnes of SSP per annum equivalent to 14,000 metric tonnes of phosphate. The factory will use phosphate rock produced at Kakul and would increase the total supply of SSP within the country from 16,000 nutrient tonnes at present to 30,000 nutrient tonnes. In order to accelerate the physical progress, a provision of Rs. 50.2 million was made in the ADP of 1986-87 against which Rs. 79.5 million are estimated to be spent.

iii) **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 foreign exchange component of 63.056 million. Due to shortfall of funds and resultant delays, the cost has escalated upto 15% permissible limit i.e. Rs. 365.00 million.

The project envisages development of an export processing zone initially over an area of 200 acres, for industrial/commercial establishments for export purposes. With an expenditure of Rs. 336.148 million by June, 1987, the project is nearing completion. During the year under review an amount of Rs. 14.712 million has been spent upto June, 1987. The progress of the zone reported upto June, 1987 is as under:—

a) Industrial Projects approved	78
b) Capital value of investment	Rs. 302.8 million
c) Factories in operation	17
d) Factories under construction	13
e) Down payments made but construction not commenced:	16
f) Insurance companies and bank branches in operation:	6
g) Insurance and bank branches approved	15
h) Total area allotted	25 per cent
i) Export FOB value (upto June 1987)	U.S. \$10.679 Billions

iv) **Pakistan Security Printing Corporation Expansion Project Karachi :**

The project at revised capital cost of Rs. 1182.109 million including FEC of Rs. 598.937 million has been approved by ECNEC on 18-3-1987. The expansion project envisages improving the capacity of the printing factory through substantially replacing the existing outdated equipment and constructing 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. A provision of Rs. 12.56 million was made in ADP 1986-87 which has been fully utilized. About 99 per cent of Civil works/building has been completed while the work on installation of machinery and equipment has been reported to be 70 per cent completed by end of June, 1987.

**SPECIAL AREAS – REVIEW OF INVESTMENT DURING
1986-87**

AZAD JAMMU AND KASHMIR

Review of 1986-87

4. During the year 1986-87, 13 number of schemes were carried out by the Industries Department of Azad Jammue and Kashmir with estimated investment of Rs. 15.5 million. The schemes completed during 1986-87 were (i) Industrial Estates at Bhimber and (ii) Vocational Skill Training Programme for Women. The scheme for setting up of 10 Women Industrial School in Azad Kashmir has also been reported at advance stage of completion claiming 80 per cent physical implementation. Eleven other ongoing industrial schemes are also at different stages of completion and the progress during the year was quite satisfactory.

FATA/DC

5. FATA Development Corporation is responsible for carrying out development programmes in the Federally Administred Tribal Area. In the Industry Sector, an investment of Rs. 1.52 million has been reported during 1986-87. The progress in the industry sector of FATA/DC does not seems to be much satisfactory.

Investment from Outside ADP (1986-87)

6. The agency-wise position of estimated investment from Outside ADP i.e. credit budget as compared with the allocations is summarised below:—

Table 2

Semi-Public Sector Investment (1986-87)

(Rs. Million)			
Sector/Agency	Outside ADP Allocations (1986-87)	Revised Estimates (1986-87)	Percentage Utilization
1	2	3	4
INDUSTRY			
1) State Cement.....	598	635	106
2) State Engg.....	174	170	98

1	2	3	4
3) FCCCL	16	18	113
4) TMC	20	15	75
5) PACO	225	238	106
6) NFC	95	100	105
7) NDFC	313	306	98
Total (Industry)	1441	1482	103

PROVINCIAL PERFORMANCE DURING 1986-87

PUNJAB

7. The agency-wise ADP allocation and utilization for 1986-87 in the industry sector of Punjab province is summarised below:—

Table 3

(Rs. Million)

Agency	ADP Allocation 1986-87	Utilization 1986-87	Percentage Utilization
i) Directorate of Industries and Mineral Development ...	4.975	2.886	58
ii) Punjab Small Industries Corporation (PSIC)	30.016	38.968	130
iii) Printing & Stationary Department	5.700	5.700	100
iv) Block allocation & re- gional Development Programme	13.779	14.010	102
Total Industry Sector (Punjab)	54.470	61.564	113

8. As indicated in the above statement, the overall utilization in the industry sector of Punjab province remained 113 percent during 1986-87. The higher utilization was mainly due to over utilization by Punjab Small Industries Corporation where the utilization was 130 percent. However the less utilization i.e. 58 percent has been reported in the Directorate of

Industries and Mineral Development. The physical progress of different projects under different agencies was reported to be quite satisfactory. Under Directorate of Industries, Rs. 0.182 million were granted as scholarship for industrial education to about 130 students and a major project of Balancing and Modernization of Government Wool Spinning and Weaving Cum Training Centre, Jhang was reported to be completed. Under Punjab Small Industries Corporation, physical progress of different projects namely; Sports Goods Service Centre, Sialkot; Modernization of Institute of Leather Tannery, Gujranwala; SIE, Faisalalabad; Proteotype Shop at Lahore and Wood Working Service Centre, Gujrat was quite satisfactory and most of these projects are reported to be nearing completion. Under block allocation and Regional Development Programme, Rs. 14.01 million were spent of which Rs. 1.63 million were spent on cottage industries and other projects of under developed areas of D.G. Khan, Cholistan and Soan Sakesar.

SIND

9. The position of utilization of ADP allocations in different industrial agencies of the Sind province during 1986-87 is shown below:—

Table 4

(Rs. Million)

Agencies	ADP Allocation 1986-87	Revised Estimates (1986-87)	Percentage Utilization
i) Sind Small Industries Corporation.....	25.00	27.136	108
ii) Sind Govt. Press	8.490	7.448	88
iii) Industries & Mineral Development Department	0.550	—	—
Total Industry Sector (Sind)	34.040	34.584	102

10. The overall utilization in the industry sector of the Sind Province remained 102 percent. The physical progress of different projects had been satisfactory. With the expenditure of Rs. 27.136 million under Sind Small Industries Corporation, about 25 schemes were completed. Sind Small Industries Corporation has established Small Industries Estates in each District of Hyderabad and Sukkur Divisions and Industrial Park at Sehwan

and Mirpurkhas. A total of 1611 developed Industrial Plots are available in these Estates/Parks. The corporation have allotted 137 Plots to prospective investors upto April, 1987. The corporation is also providing training in various traditional as well as non-traditional trades. The objective of the training programme is to up-date the skills of rural population to enable them for gainful self employment. At present, the corporation is running 53 traditional training centres, and 28 centres established under Women's Division Programme – Federal Government Programme. The capacity of these centres is 1050 trainees per annum, and trades covered are carpet weaving, embroidery lacquer work, duree making, ajrak/block printing. A total of 3,996 trainees have received training under this programme, and a good number of them have been absorbed in the market. Under the non-traditional training programme, the Corporation is running 24 Technical Training Centres with annual capacity of 1750 trainees. Training is imparted in the following trades: Welding, radio/T.V. repair, motor cycle repair, farm machinery repair and maintenance, electric wiring and winding, and wook working. 2,398 trainees have passed certificate course, and a good number of them has been absorbed in the market.

N.W.F.P.

11. The allocations viz-a-viz utilization of ADP during 1986-87 of different agencies engaged in the industrial development of the province is summarised below:—

Table 5

Agencies	(Rs. Million)		
	ADP Allocations 1986-87	Utilization 1986-87	Percentage Utilization
i) Industries Development..	0.250	0.250	100
ii) Printing & Stationary Department.....	0.850	0.850	100
iii) S. I. D. B.	25.640	23.700	92
iv) S. D. A.	21.460	20.150	94
Total Industry Sector ... (NWFP)	48.950	44.950	92

12. The overall utilization in the industry sector of NWFP is estimated to be 92 percent during 1986-87. The shortfall was mainly due to less utilization of funds in Sarhad Industrial Development Board. The two agencies

i.e. SIDE and SDA have been playing a major role for the promotion of industries in the NWFP, SIDB is engaged in the development of small scale industries, while SDA is responsible for establishment of large scale industries. The progress of different ongoing projects under SIDB and SDA has been reported to be satisfactory. SIDB provided Rs. 1.7 million as scholarship for training to trainees in the trade of Carpets, Textiles, Leather Goods, Light Engineering and Ceramics. Under SDA, about 80 percent completion was achieved at Industrial Estate, Hattar (Phase-II) with an expenditure of Rs. 4.8 million. Work was also initiated on Gomal Sheet Plant, D.I. Khan, Paper Board Plant, Bunnu, Sugar Mill, D.I. Khan, Brick and Tiles Plant, D.I. Khan, X-Ray Film Making Plant and Low Voltage Bulb Unit.

Baluchistan:

13. The position of utilization against ADP allocation during 1986-87 in Baluchistan Province is tabulated below:—

Table 6

(Rs. Million)

Agencies	ADP Allocation 1986-87	Utilization 1986-87	Percentage Utilization
i) Directorate of Industries . .	6.000	5.704	95
ii) Baluchistan Development Authority	3.152	5.430	172
Total Industry Sector	9.152	11.134	122
(Baluchistan)			

14. The average financial utilization in the industry sector of Baluchistan Province has been estimated to be 122 percent. Under Directorate of Industries, work was continued on Quetta Industrial and Trading Estate, Construction of Office Building at Khuzdar and Loralai and Residential Building at Dera Murad Jamali. However, no physical progress during the last two years could be achieved, regarding setting up of Industrial Estate at Dear Murad Jamali due to non-availability of land. Under BDA, Rs. 5.43 million were spent on Wool Spinning Plant, Choto Mastung where physical progress has been reported to be satisfactory.

Review of Private Investment during 1986-87

15. The investment in the private sector has sharply increased with the results of simplification of sanctioning procedures, liberalization in the

investment limits., lifting of price, production marketing controls on cement, sugar, fertilizers, textiles and vegetable ghee and the implementation of deregulation policy. During the year under review, the industrial investment in the private sector has been estimated to be 13.790 million as compared with Rs. 11,133 million in the previous year showing 24 percent increase. The investment in the large scale industry has been estimated to be Rs. 11,740 million and in small scale industry to the tune of Rs. 2,055 million. The estimates of private investment in the industry sector are above 102 percent of the targets fixed for 1986-87. NDFC with Rs. 4971 million followed by PICIC with Rs. 1021 million, IDBP (Rs. 631 million), ADBP (Rs. 618 million), ICP (Rs. 267 million), Pak-Lybia Holding Company (Rs. 250 million), Pak Saudi Investment Company (Rs. 160 million), RDFC (Rs. 61 million) and Pak-Kuwait Investment Company (Rs. 52 million) have played major role in financing the large and small scale private sector projects.

Industrial Production (1986-87)

16. During the year under review, a growth rate of 7.4 percent in the manufacturing sector is estimated to be achieved as compared to the targets of 8.4 percent. The estimates of industrial production during 1986-87 are given in Annexure-II. Whereas the production increased in most of the industries, there has been a decline of 5 percent and 10.3 percent in the production of vegetable ghee and LCVS/Cars/Jeeps, respectively. The decline in the production of Vegetable Ghee was mainly due to use of imported plam oil as Vegetable Ghee without further refining and hydrogenation. The decrease in production of LCVS, was due to decline in the import of CKD and CBU. The highest increase was noticed in the production of Bicycles (24.7%), Trucks/Busses (18.6%), Cotton Yarn (17.4%), Sugar (14.7%), Cement (14%) Jute Goods (13%), Paper and Board (9.1%), fertilizers (8%) and Cotton Cloth (6.3%). The increase in the production of different items was mainly due to balancing, modernization and addition in the installed capacity. The most encouraging is the revival of textile industry. The cotton cloth which had been showing a continuous declining trend during the last 4-5 years, has shown an increase of 9.1 percent during 1986-87.

PROGRAMME FOR 1987-88

Investment in Federal Public Sector :

17. An investment of Rs. 195 million has been earmarked from ADP for the federal public sector. This compared with revised estimates of Rs. 266 million during 1986-87 showing 27 percent decline. The public sector

industries are gradually being delinked from the ADP as a policy of the Government. The percentage share of the public industrial sector has been decreased from 14 percent in the beginning of the Sixth Plan to only 1 per cent during 1987-88. The funds to the public sector industries are mainly being provided from Outside ADP (credit buget). For the year 1987-88 Rs. 1659 million have been earmarked from Outside ADP as compared with estimates of Rs. 1482 million during the previous year showing 12 percent increase.

18. The ADP allocation for the year 1987-88 are mainly meant for meeting the requirements of Heavy Electrical Complex, NWFP (Rs. 12.975 million), Export Processing Zone, Karachi, (Rs. 11.690 million), Pakistan Security Printing Corporation (Rs. 50.00 million), Technical Assistance Project Cell (Rs. 44.675 million), BMR in PCP Presses (Rs. 7.125 million), UNDP financed Export Promotion Development Centre-Phase III (Rs. 7.375 million), Special Areas (Rs. 40.080 million) and other Technical Training Project, (Rs. 18.310 million).

19. Almost 95 percent of the Federal ADP is meant for completion of ongoing public sector projects and the remaining 5 percent only is provided for new projects UNDP aided research and training oriented minor schemes of Ministry of Industries and none schemes of Special Areas. Public Sector has been restricted to the completion of ongoing projects and balancing/modernization of existing plants. A number of public sector major project have already been completed. SSP, Hazara, Karachi Export Processing Zones and PSPC, Karachi are nearing completion and will achieve 100 percent completion by end of 1987-88.

20 As policy matter, majority of the public sector projects are being financed from outside ADP. The position of industry sector credit budget financing is summarised below:

Table - 7
Semi-Public Sector Investment Programme
(Outside ADP) 1987-88

(Rs. Million)				
Sector/Agency	Outside ADP 1987-88			
	Total Allo- cation	Bank/Cre- dit/NDFC	Self Financing	Foreign Aid/Equity
1	2	3	4	5
Industry				
1. State Cement. . . .	743	—	518	225
2. State Engg.	155	—	110	45
3. FCCCL	13	—	10	3
4. TMC	—	—	—	—
5. PACO	296	—	146	150
6. NFC	102	—	72	30
7. NDFC	350	—	—	350
Total:	1659	—	856	803

Special Areas Programme for 1987-88

21. An allocation of Rs. 20 million has been earmarked for the industrial projects of Azad Jammu and Kashmir during 1987-88. The allocation is meant for carrying out 16 ongoing schemes and 6 new schemes. During 1987-88 five following schemes will be achieve 100% completion.

- i) Setting up of 10 Women Industrial Schools.
- ii) Establishment of Sales Emporiums at Islamabad/Rawalpindi, Chattar Domel, Mirpur, Kotli, R. Kot and Expansion of existing Emporium at M'abad.
- iii) Development of Sericulture Industry in Azad Kashmir.
- iv) Conversion of existing six industrial Homes into schools.
- v) Setting up of Wood seasoning Plant at Muzaffarabad.

Out of Rs. 20 million, Rs. 18.61 million will be spent on on-going schemes and Rs. 1.39 million on new schemes. Among new schemes the establishment of 3 Industrial Estates at Dadyal, Bagh and Pallandri, acquisition of land for setting up of growth Centres at Mirpur, establishment of 10 more setting up of growth Centres at Mirpur, establishment of 10 more Women Industrial Schools and establishment of Vocational Institute at District Headquarters.

FATA/DC :

22. FATA/DC has played a vital role in the development of Federally Administered Tribal Area. An allocation of Rs. 15.08 million has been earmarked for the industry sector projects. The allocation is 100 percent for the on-going projects FATA/DC will continue work on the on-going schemes and envisages completion of some of the projects during 1987-88. No new scheme will be initiated during 1987-88 by the FATA/DC.

PROVINCIAL PROGRAMMES FOR 1987-88

PUNJAB

23. An allocation of Rs. 47.533 million has been made for the industry sector of PUNJAB Province as compared to estimated expenditure of Rs. 61.564 million during 1986-87 showing 22.8 percent decrease over the previous year. The agency-wise ADP allocation as compared with the revised estimates for 1986-87 are summarised below:

Table 8

Agencies	(Rs. Million)		
	Revised Estimates 1986-87	Allocation 1987-88	Percentage Change
i. Directorate of Industries and Mineral Development	2.886	0.940	-67.4
ii. Punjab Small Industries Corporation	38.968	39.264	0.8
iii. Printing and Stationery Deptt:	5.700	5.700	-
iv. Block Allocation and Regional Development Programme	14.010	1.629	(-)88.4
Total Industry Sector (Punjab)	61.564	47.533	(-) 22.8

24. Of the total allocation of Rs. 47.533 million, Rs. 32.860 million (69 percent) have been earmarked for ongoing projects and Rs. 14.673 million (31 percent) have been kept for new projects. Under Directorate of Industries and Mineral Development, Rs. 0.182 million have been budgeted for grant of scholarship for industrial education, Rs. 0.406 million for Industrial Survey and Feasibility Study and Rs. 2.298 m for BMR of Government Wool Spinning and weaving Centre, Jhang. Under Punjab Small Industries Corporation, (Rs. 24.501 million have been allocated for completion of different on-going schemes and Rs. 14.763 million for new schemes. Among the major new schemes are Small Scale Industries Estate, Mian Channu (Rs. 3.000million), Sialkot (Rs. 1 million), D.G. Khan (2 million), Payment of Stiped (Rs. 1.6 million), Service Centre for Agricultural Manufacturing Industries at Mian Channu (Rs. 1.5 million), and construction of Zonal Office building and Rest House at D.G. Khan (Rs. 2.2 million). Under Printing and Stationary Departments Rs. 5.7 million have been provided for BMR of Printing Press. Under Regional Development Programme Rs. 1.72 million have been earmarked for the cottage industries of under developed areas of D.G. Khan, Cholistan and Soan Sakesar.

SIND

25. The ADP 1987-88 for Industries Sector of the Sind Province is of the order of Rs. 34.362 million which is almost of previous years level. The agency-wise ADP allocations for the year 1987-88 as compared with revised estimates of 1986-87 are summarised below:—

Table 9

Agencies	(Rs. Million)		
	Revised Estimates 1986-87	Allocations 1987-88	Percentage Change
i) Sind Small Industry Corporation	27.136	27.526	2
ii) Sind Government Press . .	7.448	6.836	-8
iii) Total Industry Sector . . . (Sind)	34.584	34.362	-

26. To accelerate the growth of Industries in the interior of Sind SSIC have set-up Small Industries Estates in each district of Hyderabad and Sukkur Divisions and Industrial Plots with developed infrastructure facilities have been made available. In 1987-88. Insudtries estate at Thatta will be

completed and become operational. A sum of Rs. 1.5 million is provided for completion of S.I.E. Sukkur and Larkana. The scheme, "Leather Foot wear centre Hyderabad" is being revised in the light of the report by a UNIDO expert and work on th project will be undertaken during the year. Sind. Small Industries Corporation is also imparting training in various fields/trades, viz carpet weaving, electronic, machinery, maintenance and repair and up-dating of skill in traditional trades. At present 77 Training Centres are operating in the Province with the annual capacity of 2865 trainees including 435 females. In addition, Ceramic Training Centre Hala is expected to be completed during 1987-88.

NWFP

27. An allocation of Rs. 64.00 million has been made for the year 1987-88 for the industry sector of NWFP showing 42 percent increase over the estimated expenditure of previous year. The agency-wise allocations as compared with revised estimates are given below:

Table 10

Agencies	(Rs. Million)		
	Revised Estimates 1986-87	Allocation 1987-88	Percentage Change
i) Industries Department.	0.250	10.342	4036
ii) Printing & Stationary Department.	0.850	1.337	57
iii) S. I. D. B.	23.700	27.321	15
iv) S. D. A	20.150	25.000	24
Total Industry Sector (NWFP)	44.950	64.000	42

27. Based on 42 percent increase over the revised estimates of 1986-87, the allocation to this Sector in 1987-88 stands at Rs. 64 million. This allocation envisages to finance 10 ongoing schemes and 17 new schemes. The allocation in this Sector mainly covers the activities undertaken by the Sarhad Development Authority and Small Industries Development Board in the field of promotion and establishment of industrial infrastructure in the shape of men and material. The percentage allocation in other Sectors i.e.

Printing Press and Industries Department have also been substantially effected. To achieve the objective of rapid industrialisation in the Province, an allocation of Rs. 25.000 million has been earmarked for Sarhad Development Authority to help establish new industrial estates and develop infrastructure for potential entrepreneur/investment. Similarly, Small Industries development Board has undertaken the task of promotional activities in human resource development, for which an allocation of Rs. 27.321 million has been earmarked. The major projects in this Sector are Gadoon Amazai Industrial Estate, Hattar Industrial Estates (Phase-IV and V), Gomal Sheet Glass and Single Super Phosphate Plant.

BALUCHISTAN:

29. A provision of Rs. 21.300 million has been made for the industry sector of Baluchistan for the year 1987-88. The position of agency-wise ADP allocations are summarised below:—

Table 11

Agencies	(Rs. Million)		
	Revised Estimates 1986-87	Allocation 1987-88	Percentage Change
i) Directorate of Industries .	5.704	4.300	-25
ii) Baluchistan Development Authority	5.430	17.00	213
Total Industry Sector . . .	11.134	21.300	91

30. The allocations for 1987-88 have substantially increased by 91 percent over the revised estimates of the previous year. The allocation is meant for carrying out 6 ongoing and 5 new schemes of Directorate of Industries and Baluchistan Development Authority (BDA). The Directorate of Industries which is engaged in the promotion and provision of industrial infrastructure, envisages to work on Industrial Estate, Quetta and Dera Murad Jamali and initiate work on two Mini Industrial Estates at Turbat and Sibi and Construction of building for Carpet Centre, Killi Kabir, Quetta. Baluchistan Development Authority which is supposed to operate major industries, envisage to continue work on Wool Spinning Plant, Mastung and R.C.C. Pipe Factory, Quetta with the provision of Rs. 17 million during 1987-88.

Investment programme in Private Sector (1987-88)

31. For the year 1987-88, a target of Rs. 17,700 million has been fixed for industrial investment in the private sector. This compared with provisional estimates of private industrial investment of Rs. 13,800 million during 1986-87 showing 28 percent increase. Of the targeted investment of Rs. 17,700 million, Rs. 15,100 million is envisaged to be invested in the large scale industry and Rs. 2,600 million in the small scale industry.

32. Over the past four years, major initiatives have been taken under the Sixth Five-Year Plan, beginning with the Industrial Policy Statement of 1984 to facilitate private enterprise. Price, production and marketing controls have been lifted on cement, sugar, fertilizers, textiles and vegetable ghee. Foreign exchange controls have been relaxed by the elimination of "P" forms and currency declaration forms. Imports have been liberalized. Public sector industries have been delinked from the ADP, investment in industry has gone down from 14 percent at the beginning of the Sixth Plan to around 2 percent currently.

33. Some of the major policy decisions that have been implemented are as follows: -

- the investment sanction limit for nonspecified industries was raised from Rs. 60 million to Rs. 300 million in 1984 and to Rs. 500 million in 1987.
- the specified industries list was limited to 23 in 1984 and to 11 in 1987. The recent removals from the list include sugar, cotton spinning, fertilizer, basic steel, defence oriented electronics, basic chemicals, ship building, aircraft manufacturing and railway locomotives. As a result, the list is now confined to five items viz. security and defence related industries, beverages, industries subject to indigenisation programmes, drugs & pharmaceutical, indigenisation programmes, drugs & pharmaceutical, and vegetable ghee;
- non-repatriable foreign private investment has been placed at par with domestic investment;
- sugar has been decontrolled and derationed with the bulk of the marketing turned over to the private sector;

- cement was removed from the specific list of industries in 1984, and cost-plus-pricing of cement was discontinued;
- edible oil prices were decontrolled in 1986;
- price controls were eliminated on nitrogenous fertilizers and imports of all fertilizers by the private sector were allowed in 1987.

Industrial Production Targets (1987-88)

33. For the year 1987-88, a growth rate of 8 percent has been fixed as compared with growth rate of 7.44 percent expected during the previous year. The major increase is expected in the production of Tractors (32 percent), followed by Vegetable Ghee (25.6 percent), Billets (25.5 percent), Caustic Soda (22.2 percent), Trucks/Busses (18.8 percent), petroleum products (13.8 percent), T.V. Sets (10 percent), Soda Ash (7.3 percent), Paper and Board (5.6 percent) and Sugar (5.5 percent). The targeted increase during 1987-88 in different industrial products is expected to be achieved through better utilization of existing capacity, balancing, modernization of existing units and addition in the installed capacity of different products. The details of industrial production targets as compared with actual production during 1985-86 and estimated production during 1986-87 for selected major industrial items are given at Annexure - II.

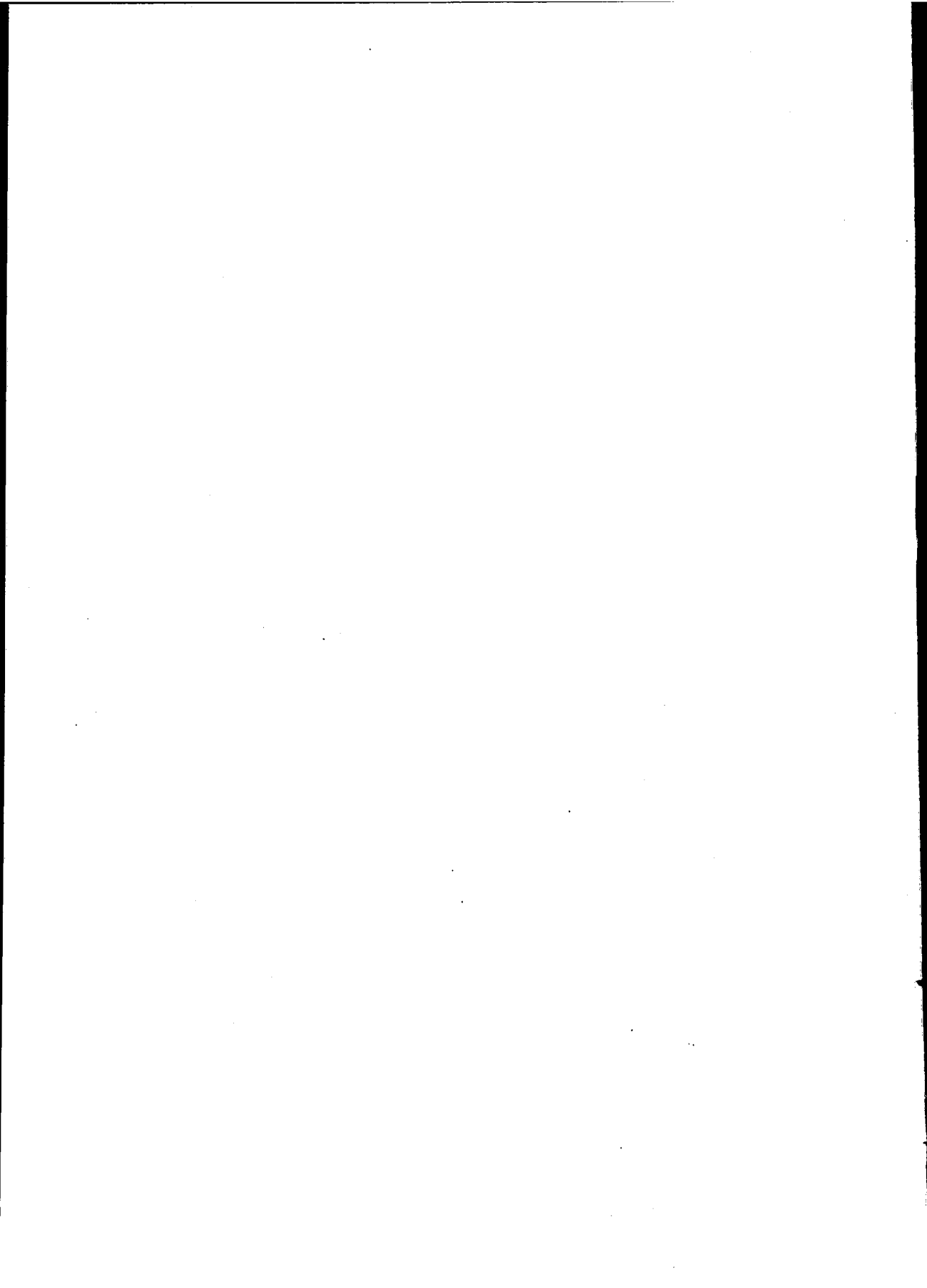
INDUSTRY SECTOR
FINANCIAL ALLOCATIONS AND UTILIZATION

(Rs. Million)

Sl.	Sub-Sector/Agencies	Estimated Expenditure during		Allocation for 1987-88	% increase/ (decrease) over 1986-87
		1985-86 (Actual)	1986-87 (Revised Est.)		
A. FEDERAL					
1.	Production Division	271	93	16	(83)
2.	Industries Division	43	25	30	20
3.	Finance Division	71	13	50	285
4.	Cabient Division	6	7	7	-
5.	Planning and Development Division	53	82	45	(45)
6.	Commerce Division	20	17	7	(59)
7.	Special Areas	15	29	40	38
	Sub-Total (A)	479	266	195	(27)
B. PROVINCIAL					
i.	Punjab	51	62	48	(23)
ii.	Sind	51	35	35	-
iii.	NWFP	49	45	64	42
iv.	Baluchistan	17	11	21	91
	Sub-Total (B)	168	153	167	9
	Total (A&B)	647	419	362	(14)

INDUSTRIAL PRODUCTION

Major Products	Units	Estimated Achievements during		Targets for 1987-88	% increase/ (decrease) over 1986-87
		1985-86	1986-87		
Vegetable Ghee	000 Tonnes	612	585	735	25.6
Sugar	-do-	1,138	1,280	1350	5.5
Jute Goods	-do-	102	112	116	3.6
Cement	-do-	4,980	6,715	6,880	2.5
Paper & Board	-do-	107	125	132	5.6
Fertilizer (N)	-do-	1,124	1,147	1,163	1.4
Soda Ash	-do-	128	137	147	7.3
Caustic Soda	-do-	44	54	66	22.2
M.s. Products	-do-	743	775	856	10.5
Coke	-do-	610	634	800	26.2
Billets	-do-	254	263	330	25.5
Rolled Sheets	-do-	490	514	520	1.2
Cotton Yarn	Million Kgs	484	528	535	1.3
Cotton Cloth	Million Sq. Mtr	261	271	279	3.0
Cigarettes	Billion Nos	40	44	45	2.3
Petroleum Products	Million Ltrs	6223	6,316	7,190	13.8
Trucks/Buses	000 Nos	2.98	3.2	3.8	18.8
LCVs/Cars/Jeeps	-do-	29.8	31.5	32.0	1.6
Bicycles	-do-	448	520	527	1.4
T.V. Sets	-do-	178	200	220	10.0
Tractors	-do-	22	25	33	32.0



CHAPTER 11

MINERALS

1. The mineral industry in Pakistan has generally remained neglected and under developed sector in the national economy and hence its contribution to the GNP is less than 1%. However all along 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 been realised and now revitalized. This is evident from the fact that a viable National Mineral Development policy has been drafted so that optimum benefits from the present and future use of mineral resources may be obtained. Further ADP allocation have increased form 95 million in 1976-77 to Rs. 259 million in 1987-88 indicating 172 percent increase over the last decade.

REVIEW OF 1986-87

Investment

2. During the year under review, an allocation of Rs. 271.386 million was made for the federal and provincial Mineral Sector programmes against which an expenditure of Rs. 248.383 million has been estimated to be incurred showing 92 percent utilization. In federal agencies, the utilization was of Rs. 179.521 million against an allocation of Rs. 202.236 million showing 89 percent achievement, whereas expenditure in the provincial programmes was of Rs. 68.859 million against allocation of Rs. 69.15 million indicating 99.6 percent utilization. A few projects of Geological Survey of Pakistan and Pakistan Mineral Development Corporation could not be initiated because of non-availability of foreign exchange component. However, physical progress on different projects under different provincial agencies has been reported to be satisfactory. Physical and financial performance of a few selected major projects are briefly dicussed in the following paragraphs.

Geological Survey of Pakistan (GSP):

3. With an allocation of Rs. 54.9 million, Geological Survey of Pakistan implemented a number of projects for the development of the mineral sector. A few of the major projects are discussed below:—

- i. Energy Planning and Development Umbrella Project (Coal Resources Assessment): The project with capital cost of Rs. 99.67

million including FEC of Rs. 77.28 million 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 and household 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 it (a) above.

During the year under review, an expenditure of Rs. 32.260 million has been made. During 1986-87, the sponsors continued geological work in Lakhra Coal field and succeeded in drilling of about 7,769 meters and analysis of 141 samples. Contract drilling of about 32 holes with an average depth of 242 meters was also completed with USAID funding. The entire foreign exchange requirements of the project was borne by USAID.

Exploration of Lead-Zinc Prospects in Lasbella Khuzdar Netallogenic Belt, A GSP – UNDP Collaborative Project.

4. Under this scheme, GSP plans to continue regional exploration and evaluation of lead zinc occurrences in the selected areas of Southern Aerial 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% – 6% lead plus zinc) and give rise to a domestic zinc industry. During 1986-87 geological mapping of parts of degree sheet 351 was finalized. A base map on 1:250,000 scale of the project area indicating jurassic geology in the axial belt Baluchistan has been prepared and occurrences of various lead-zinc-barite deposits are being marked on this map. The total cost of the scheme is Rs. 18.485 million including FEC of Rs. 10.5 million. The entire FEC will be borne by UNDP as grant in Aid.

An expenditure of Rs. 3 million was made against an allocation of Rs. 2 million during the year 1986-87.

Establishment of National Geo-data Centre at Islamabad.

5. To improve the flow of the geo-scientific information, a Geo-data Centre was established in the 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 maps of Pakistan, Southern and Northern seismic risk maps and the status map of geological mapping in Pakistan. During 1986-87 Geo-data Centre has undertaken five projects, which are; (a) Siesmic risk map of Punjab, (b) Computer indexing of acquisitioned data (c) Computer modelling of geophysical anomalies (d) mineral information series on iron ore and (e) statistical data on major minerals of Pakistan under issuance No. Vol. IV No. 1 and province-wise production of Minerals Vol. IV, No. 2 have been published. The total cost of the scheme is Rs. 4.172 million (FEC Rs. 0.35 million). FEC was borne by USAID. ADP provision of Rs. 1.37 million has been fully utilized during 1986-87.

Pakistan Mineral Development Corporation (PMDC).

6. The investment programme of PMDC during 1986-87 was of Rs. 29.285 million, PMDC implemented only one scheme out of five schemes and rest of the four schemes could not be initiated chiefly due to the non availability of foreign exchange component and adjustment of ADP allocations against debt servicing liability.

Exploration of Northern Block of Lakhra Coal Field.

7. The project with capital cost of Rs. 54.143 million including FEC of Rs. 15.300 million envisages to explore coal deposits at the Northern Block of Lakhra Coal field. The project was approved by the ECNEC in its meeting held on 3.12.1986. Against the allocation of Rs. 33.1 million, an expenditure of Rs. 20.952 is estimated to be made by June, 1987. During 1986-87, following physical achievements have been reported:—

a) Detailed topo-geological mapping	20%
b) Measurement of geological cross sections	70%
c) Preparation of bore hole location map	35%
d) Sampling and chemical analysis	15%
e) Drilling and logging	15%

Feasibility Study for Production of Smokeless Fuel.

8. Production of smokeless coal briquettes for domestic use to substitute kerosine oil and fuel wood is necessary to meet the ever increasing demand of urban areas and rural population, not served by the gas transmission grid system. Under the present scheme, tests have been conducted on pilot plant scale to evolve a flow sheet diagram and to develop detailed techno-economics study. However, the work could not be initiated due to non-availability of cash foreign exchange.

Feasibility Study of Nagarparker China Clay Mining and Elutriation Plant.

9. The PMDC with capital cost of Rs. 5 million (including FEC of Rs. 4.300 million) envisaged to prepare a feasibility study on Nagarparker China Clay Mining and Elutriation Plant. During 1986-87, a provision of Rs. 5 million was made from local currency for this purpose. The study could not be carried out due to non-availability of foreign exchange component as both the Ministry of Finance and Economic Affairs Division showed their inability to provide foreign exchange or arrange funding through bilateral donors. The study will now be carried out during 1987-88 subject to the availability of additional Foreign exchange amounting to Rs. 1.5 million.

Pakistan Atomic Energy Commission:

10. Availability of uranium and zirconium is extremely important and urgent for Pakistan for the 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 activities be stepped up to ensure indigenous supply of these raw materials. Thus a provision of Rs. 74.020 million was made in the ADP 1986-87 for the implementation of the two major schemes namely: Detailed exploration of Uranium in D.G. Khan and (ii) Nuclear Mineral Survey Scheme (Phase - III). The allocation has been utilized to the extent of 97 per cent and the progress has been reported to be satisfactory.

Special Areas:

11. A provision of Rs. 25 million was made during 1986-87 for the special Areas against which Rs. 18 million have been utilized during year showing 72 per cent utilization. The programmes of the agencies involved in the mineral development of the Special Areas i.e. AKMIDC and FATADC are discussed in the following paras.

Azad Kashmir Mineral and Industrial Development Corporation, (AKMIDC):

12. Mineral wing of AKMIDC continued work on Investigation of Ruby Occurrences in Neelam Valley, development of Mica Deposits in various pegmatities, undertook Geo-chemical prospection of Lamnian-Reshian-Shakhori Kel belt for metallic minerals and carried out Mineral Appraisal Survey of Azad Kashmir in collaboration with GSP. For this purpose availability drilling any utilization. New schemes for preparation of feasibility studies, evaluation and exploitation of coal, graphite and gypsum deposits, were also undertaken during 1986-87. Against an allocation of Rs. 8.5 million, Rs. 6.8 million were utilized by the Corporation showing 80 per cent utilization.

Federal Administred Tribal Areas Development Corporation, (FATADC),

13. As a result of large scale geological mapping (more than 600 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 managese ores. During 1985-86 and 1986-87, FATADC has undertaken intensive studies of copper ore, benefication studies of silica sand of Mohammad, expoilation of soapstone in Kurram Agency, investigation and exploration prospective areas in FATA and preparation of geological base map of 2500 sq. Kms in FATA. During the year 1986-87, an expenditure of Rs. 117 million has been made against an allocation of Rs. 18.4 million showing 64 percent utilization.

Review of Provincial Performance During 1986-87:

14. With the exception of Sind, each province has established an autonomous mineral development agency to administer, explore, develop, exploit and market minerals. These includes Punjab Mineral Development Cporation (PUNJMIN), Sarhad Development Authority (SDA) and Baluchistan Development Authority (BDA).

PUNJAB

Punjab Mineral Development Corporation (PUNJMIN):

15. In 1984-85, PUNJMIN drilled 7 holes in districts of Khushab, Jhang and Leiah, 2800 feet non core and 700 feet core drilling and 6 holes in Munaharah Plateau for the evaulation of coal deposits. In Munharah area,

about 5 Mt. coal reserves of 'inferred' category have been established. During 1985-86, PUNJMIN drilled 24 holes of cumulative depth of 12,000 feet, 300 feet of incline tunnels and established mine offices etc. During 1986-87, PUNJMIN continued work on exploration and evaluation of coal deposits in Punjab and expansion of Padhrar Coal Mines and Dandot Coal Mines. A feasibility study for micro thermal power plants based on coals was also taken up during 1986-87. An expenditure of Rs. 14.47 million has been reported against an allocation of Rs. 10.43 million during 1986-87 showing 139 percent utilization.

N.W.F.P

Sarhad Development Authority (SDA):

16. An allocation of Rs. 44 million was made for eleven schemes: Six ongoing and five new schemes of Sarhad Development Authority. Summary of major projects is described below:—

a) **Hazara Phosphate Exploration Project:**

The project envisages exploration of large deposits of rock phosphate in district Hazara. The project (Phase – IV) is estimated to cost Rs. 15.026 million. A provision of Rs. 5.50 million was made for 1986-87 which has been fully utilized resulting in 30 percent physical achievement on the project.

b) **Tarnawi Lagarban Phosphate Mining Project:**

The project aims at producing 196,000 tons of phosphate rock per annum containing an average of 27% phosphorous pentaoxid. The project is estimated to cost Rs. 430 million with foreign exchange component of Rs. 150 million. A provision of Rs. 23.395 million was made for the project for 1986-87. However, the project could not be initiated due to non availability of the results of the pilot plant tests being carried out for the production of high value added phosphatic fertilizers.

BALUCHISTAN

17 The total investment programme of Mineral activity in Baluchistan during 1986-87 was Rs. 6.525 million. The programme of Mineral Department of Baluchistan (Rs. 3.766 million) was confined to construction of residential accommodation and construction of shingle roads from Duki

Town to Western Coal Mining field (10 Kms), Sharigh to Zalawar (16.2 Kms) and construction and expansion of Marghat road (3 Kms.). In addition, Rs. 2.61 million have been spent by BDA for the evaluation of lead zinc deposits near Khuzdar, mining of chromite and evaluation of sulphur deposits.

SIND

18. At present 27 minerals are being exploited in the province of Sind. An amount of Rs. 5.938 million is estimated to be spent during 1986-87 on two specific on-going projects (i) Mineral Identification and Subsequent Evaluation of selected mineral Deposits in Dadu and Tharparkar districts and (ii) Construction of link roads from Karachi, Thatta and Hyderabad to Jhampir Coal Field.

Physical Production (1986-87):

19. In the Mineral Sector, an annual growth rate of 7.24 per cent was expected to be achieved during 1986-87 against the target of 9 per cent growth rate. The estimated achievements during the year 1986-87 as compared to the targets are shown below:—

Table 1

Items	Unit	Targets (1986-87)	(R.E.) (1986-87)	% achieve- ment.
Coal	000 Tones	3414	2150	63
Rock Salt	"	705	645	91
Gypsum	"	695	515	74
Rock Phosphate	"	57	57	100
Limestone	"	10000	7590	76
Gemstone	Rs. Million	350	320	91
Regional Geological Mapping (SKM scale)	000 Sq. Kms.	20	20	100

Source:— i. Federal Bureau of Statistics.
ii. Economic Survey (1986-87).

Review of Private Investment During 1985-86 and 1986-87.

20. The Private Investment in the mineral sector is being carried out by a number of individuals which are engaged in small units running into thousands and spread out all over the country. During 1985-86 the investment in the mineral sector was to the tune of Rs. 99 million as compared to Rs. 79 million during 1984-85 showing 25 per cent increase. The investment in the private mineral sector has continuously been showing an upward trend during the Sixth Plan period. The estimated investment has risen to Rs. 105 million during 1986-87 indicating 6 per cent increase over the previous year. This compares with the targets of Rs. 100 million for 1986-87 showing 105 percent achievement.

PROGRAMME FOR 1987-88

Investment in Federal Public Sector:

21. For the year 1987-88, an allocation of Rs. 198.493 million has been made for the Federal Mineral Sector against the estimates of Rs. 179.524 million during the previous year showing 10.5 per cent increase. The ADP allocations for the year 1987-88 are mainly meant for meeting the requirements of Nuclear Minerals Survey and Exploration of Uranium Resources, D.G. Khan, (Rs. 70 million), Energy Planning and Development Umbrella Project (Rs. 31.7 million), Exploration of Lead Zinc prospects in Lasbela-Khuzdar, Metallogenic Belt (Rs. 13.5 million), Exploration and Development of Surmai Lead Zinc prospects, Khuzdar District (Rs. 16.2 million), Exploration of Northern Block of Lakhra Coal Field (Rs. 13.88 million), Saindak Integrated Mineral Project, District Chagai, Baluchistan (Rs. 11.843 million), Special Areas Mineral Schemes (Rs. 19.103 million) and other minor schemes of G.S.P. (Rs. 19.293 million). The Ministry-wise and corporation-wise details of the projects are given in Annexure - I.

22. The importance of the mineral sector is being realised. Out of total allocation of Rs. 195.516 million, major portion has been kept for the requirements of ongoing schemes.

Provincial Programmes for 1987-88

23. For the year 1987-88, an allocation of Rs. 60.499 million has been made against the estimated expenditure of Rs. 68.859 million during the year 1986-87 showing a decline of about 12 per cent. Of the total allocation of Rs. 60.499 million, Rs. 45 million have been allocated to NWFP

followed by Sind Rs. 5.938 million, Baluchistan Rs. 5.2 million and Punjab Rs. 4.361 million. Province-wise description is given in the following paras.

Punjab:

24. Punjab Mineral Development Corporation (PUNJMIN) and Directorate of Industries and Mineral Development are responsible to administer exploration, development and exploitation for the mineral development of province. The Corporation envisages the completion of the two schemes entitled Exploration of Coal Deposits at Chakwal and Khushab and Feasibility Study for Micro Thermal power Plants based on Indigenous Coal. The work will also continue on exploration of Dandot Coal. The work will also continue on exploration of Dandot Coal Mines District Chakwal. However, no scheme in the Mineral Sector, will be undertaken by Directorate of Industries and Mineral during the year 1987-88.

Sind:

25. For the year 1987-88, Rs. 5.938 million have been earmarked for the mineral development in Sind and construction of road from Karachi to Hyderabad, Thatta – Hyderabad road at miles 9810 to Jhimpir miles 2610 (25.75 kms). The allocation is mainly meant for Mineral Identification and subsequent Evaluation of selected Minerals Deposits in Dadu and Tharparker District and construction of new office buildings for the Regional Directorate of Industries and Mineral Development, Sukkar.

N.W.F.P.

26. Sarhad Development Authority (SDA) is responsible for the development of minerals in the NWFP. An allocation of Rs. 45 million for 1987-88 has been made for 12 schemes in the mineral sector. The major projects in Mineral Sector are (i) Hazara phosphate exploration project phase IV (Rs. 5.486) million, Chitral metallogenic mineral exploration project, Phase II (Rs. 5.0 million), survey and exploration of Malakand Chromite deposit, Phase II (Rs. 3.0 million), Kohistan lead-zinc and other sulphide mineral exploration project phase II (Rs. 5.00 million) and Tarnawai-Lagarban phosphate mining project (Rs. 12.487 million).

Baluchistan:

27. In the Baluchistan province, Baluchistan Development Authority (BDA) has mainly been carrying out mineral exploration and development

programme. In addition, Directorate of Industries and Mineral Development is also engaged in the mineral development activities. For the year 1987-88, a provision of Rs. 5.2 million has been made for the mineral development of the province. Out of Rs. 5.2 million, Rs. 4.7 million have been provided to the Directorate of Mineral Development for carrying out new scheme of aerial Photograph of Minerals bearing areas and Construction of Residential quarters for the staff. Baluchistan Development Authority will carry out Evaluation and Development of Lead/Zinc Deposits for which Rs. 0.50 million have been provided.

SPECIAL AREAS – PROGRAMMES FOR 1987-88

Azad Jammu and Kashmir:

28. An allocation of Rs. 9.17 million has been made for mineral sector projects of Azad Jammu and Kashmir during 1987-88. AKMIDC is mainly responsible for carrying out mineral exploration, exploitation and development in Azad Jammu and Kashmir. Out of Rs. 9.17 million, Rs. 5.36 million will be invested on the ongoing mineral sector schemes and Rs. 3.81 million on four new schemes. Among the major new schemes are (i) Mineral Exploration and Evaluation in Azad Kashmir in collaboration with UNDP, (ii) Development and Investigation of Ruby Occurrence, in Neelum Valley, (iii) Geo-chemical Prospection of Lamirian Reshian, Shah Khori Kel Belt, (iv) Mineral Appraisal Survey of Azad Kashmir and (v) Mining Feasibility study of Graphite.

FATA/DC:

29. FATA/DC is also responsible for mineral development in the Federally Administered Tribal Area. For the year 1987-88, an allocation of Rs. 12.91 million has been earmarked for carrying out mineral sector schemes of the area. No new scheme will be initiated in the mineral sector. FATA/DC will concentrate on completion and implementation of only ongoing schemes during 1987-88.

Physical Targets

30. The targets of production of major minerals for 1987-88 as compared during 1986-87. The highest increase over the estimated production of Annexure – II. A growth rate of 8.5 per cent has been fixed for the year 1987-88 in the mineral Sector against a growth rate of 7.24 percent expected during 1986-87. The highest increase over the estimated production of

1986-87 is expected from Rock Phosphate (163 per cent) followed by Gemstone (25 per cent), Gypsum (13%) and both Coal and Rock Salt (4 percent). The Geological Survey of Pakistan will also carryout geological survey of 25 thousand square kilometers area during 1987-88 as compared with 20 thousand sq. Km. estimated during, 1986-87 reflecting 25 percent increase.

Private Sector Mineral Investment Programme (1987-88)

31. The Private enterprises and investment in the minerals field is dissipated in small units running into thousands and spread all over the country. In coal mining alone there are more than 2000 mines in the private sector. Because of the complex and long gestation nature of 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 good returns. Thus most of the non-metallic minerals that occur on or near the surface; coal gypsum, limestone, clays, soapstones, marble etc; are being extracted through primitive and destructive technologies causing damage to mineral resources and the environment.

32. However, because of thier aggregate volume, their contribution to the mineral production is substantial. It is recognized that the private sector, generally run by individual operators has adequate potential to expand its operations provided appropriate institutional arrangements and facilities are provided. 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; A target of Rs. 110 million private investment has been fixed for the year 1987-88 in the mineral sector. This compares with investment of Rs. 105 million expected during 1986-87 showing 5 per cent increase over previous year.

MINERALS

(Rupees million)

Sl. No.	Sub-Sector/Agencies	Estimated Expenditure during			Allocation for 1987-88	% increase/decrease over R.E. (1986-87)
		1985-86 (Actual)	1986-87 (Allocation)	1986-87 (Revised) Estimates		
A. Ministry of Petroleum and Natural Resources						
1.	Geological survey of Pakistan	21.773	54.626	49.311	80.100	62
2.	Pakistan Mineral Development Corporation	11.031	29.285	20.952	13.880	-34
3.	Mineral Co-ordination Board.	0.400	0.737	0.510	0.590	16
4.	Resources Development Corporation (Private) Ltd. (Saindak Integrated Project) . . .	17.000	14.236	12.90	11.843	-8
5.	Gemstone Corporation .	3.683	5.006	5.416	-	-
B. President Secretariat (R.A.E.C.)						
6.	Nuclear Mineral Survey	80.904	74.000	72.000	70.00	-3
7.	Uranium Exploration					
C. Special Areas						
		8.240	24.346	18.435	22.080	20
Sub-Total (A to C)		143.031	202.236	179.524	198.493	11
D. Provincial:						
i.	Punjab	4.780	10.430	14.47	4.361	-70
ii.	Sind.	5.500	6.260	11.744	5.938	-49
iii.	NWFP	42.133	44.000	37.400	45.000	20
iv.	Baluchistan	4.266	8.460	5.245	5.200	-1
Sub-Total (D):.		56.679	69.150	68.859	60.499	-12
Total (A+B+C+D).		199.710	271.386	248.383	258.992	4

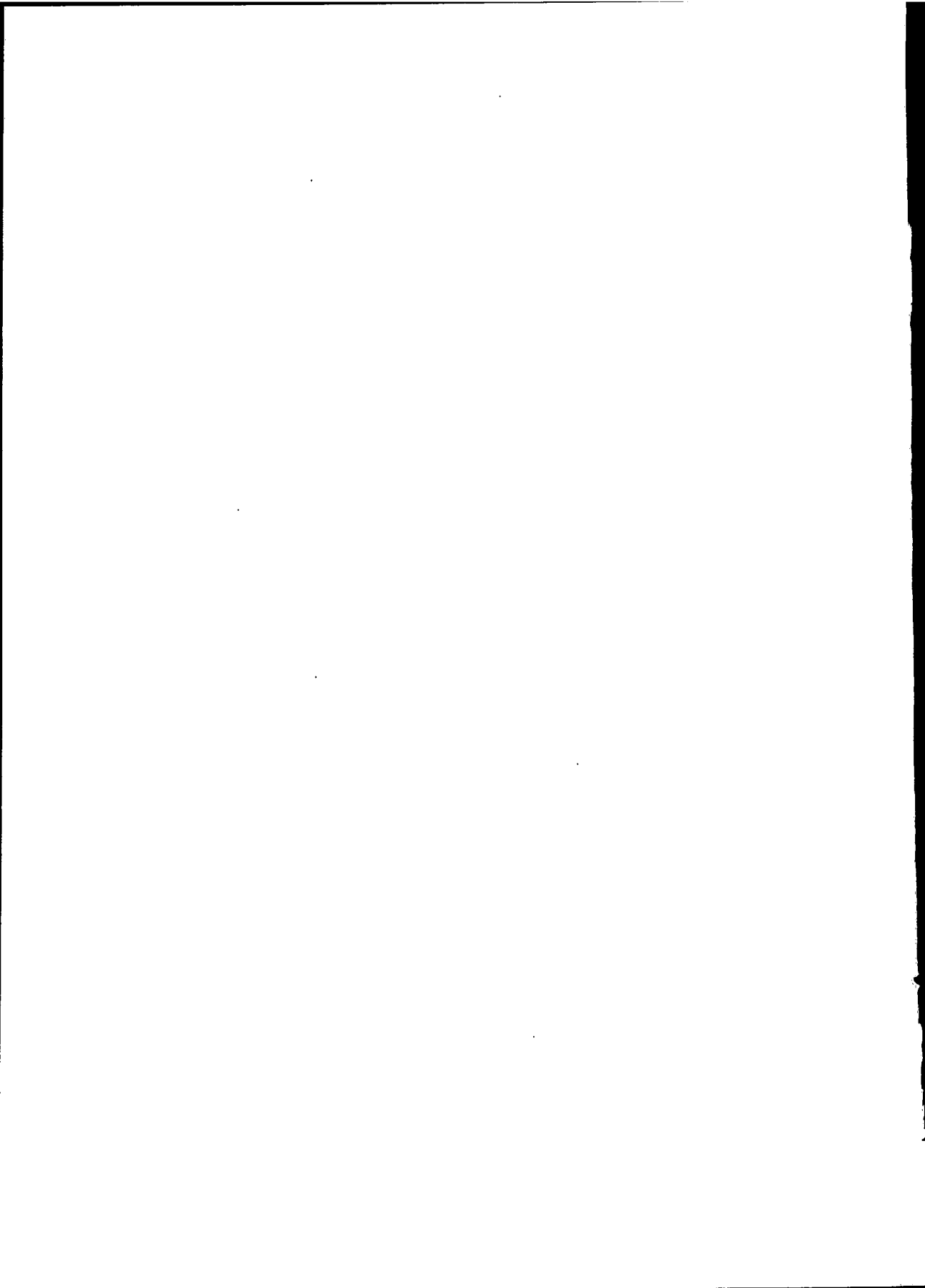
MINERAL PRODUCTION

Sub-Sector/Items	Units	1985-86 (Actual)	1986-87 (Revised) Estimates	1987-88 Targets	% increase/ decrease over 1986-87
Coal	000 Tonnes	2115	2150	2236	4
Rock Salt	—do—	619	645	672	4
Gypsum	—do—	381	515	580	13
Rock Phosphate.	—do—	30	57	150	163
Limestone	—do—	6313	7590	8230	8
Gemstone	Rs. Million	290	320	400	25
Regional Geological Mapping . .	000 Sq. Kms.	20	20	25	25

(SKM Scale)

Source :- (i) CSO

(ii) Economic Survey 1986-87.



CHAPTER 12

ENERGY

*ANNUAL PLAN 1987-88***Preamble**

The Annual Plan 1987-88 has been prepared in the light of the Prime Minister's Socio Economic Programme and within the framework of broad over all policies and programmes proposed in the Sixth Plan. The Annual Plan also takes into account the achievements and trends that have emerged in the first four years of the Sixth Plan. To recapitulate, the salient features of the energy policy as envisaged in the Sixth Five Year Plan are as follows:—

- To embark upon energy conservation plan and to go for efficient use of energy.
- To arrange inter fuel adjustments with the objective of minimising import-dependence within 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.

2. Despite the general adherence to the energy policy stated above, resource constraints and delays in implementation of the projects have had some adverse effect on the achievement of targets in the Sixth Plan. In view of the experience of the first four years, the strategy of the Government is as follows:—

- 1) A core programme had been identified which has been given the priority in resource allocation. This programme was prepared for 1985-88.
- 2) Institutional improvements for planning, conservation, distribution of power and village electrification etc. are to be effected. An Energy Review Group was constituted in 1984-85 which is reviewing the implementation of the projects to ensure proper coordination.
- 3) Energy Conservation measures to check the losses, use energy in most efficient manner, to undertake load management in order and reduce the demand are to be taken.
- 4) Conducting a number of studies that will provide the inputs needed for the integrated development of the energy sector.
- 5) Formulation of principles of private sector participation in the power sector and gas producer pricing to attract private participation in exploration is being undertaken.

3. In view of the Prime Minister's Five Point Programme a programme is under implementation to eliminate load shedding and to achieve the target of electrification of 90% of villages by 1990.

REVIEW OF ENERGY SUPPLY 1985-87

4. Primary energy supply has been increased from 18.26 MTOE in 1985-86 to 20.05 MTOE in 1986-87 showing an increase of 9.8%. The

share of sources of energy supply has marginally changed in 1986-87 from 1985-86. The table given below gives the details:

Table 1
Commercial Energy Supplies

	MTOE (Share %)	
	1985-86	1986-87
Natural Gas (excluding feedstock). . . .	6.63 (36.3)	7.51 (37.5)
Oil.	7.25 (39.7)	7.76 (38.7)
Coal.	0.92 (5.0)	0.96 (4.8)
Hydro Electric.	3.29 (18.0)	3.63 (18.1)
Nuclear	0.09 (0.5)	0.11 (0.5)
L.P.G.	0.08 (0.5)	0.08 (0.4)
TOTAL:	18.26 (100.0)	20.05 (100.0)
Energy Growth Rate (%).	6.3	9.8
GDP Growth Rate (%).	7.5	7.04
Population (Million)	97.57	100.50
Population Growth Rate (%).	3.0	3.0
TOE/Capita.	0.19	0.20
Elasticity.	0.84	1.39

ENERGY PROJECTIONS FOR 1987-88

5. The total commercial energy supply is expected to increase from 20.05 MTOE in 1986-87 to 21.27 MTOE in 1987-88. The growth rate of energy supply in 1987-88 is envisaged at 6.1% mainly because of increased supply of natural gas, from Pirkoh and Mari gas fields and increase in oil

consumption which would mainly be met through imports. The break up of the projected commercial energy supply is given in the table below:-

Table 2
Commercial Energy Supplies

	MTOE (Share %)	
	1986-87	1987-88
Nature Gas	7.51 (37.5)	7.76 (36.5)
Oil.....	7.76 (38.7)	8.60 (40.4)
Coal.....	0.96 (4.8)	1.00 (4.7)
Hydro Electric.....	3.63 (18.1)	3.72 (17.5)
Nuclear	0.11 (0.5)	0.11 (0.5)
L.P.G.....	0.08 (0.4)	0.08 (0.4)
TOTAL :.....	20.05 (100.0)	21.27 (100.0)
Energy Growth Rate (%).....	9.8	6.1
GDP Growth Rate (%).....	7.04	6.2
Population (Million)	100.50	103.41
Population Growth Rate (%).....	3.0	2.9
TOE/Capita.....	0.20	0.21
Elasticity.....	1.39	0.98

Investment:

5. The total investment in Energy Sector during 1986-87 was Rs. 14.53 billion as compared to 10.80 billion in 1985-86 recording an increase of 34.5%. The allocation in 1987-88 is close to the investment in 1986-87.

The revised estimates for 1985-86 and 1986-87 and allocation for 1987-88 are shown in the table given below:-

Table 3(A)
Energy Section Allocation

Sub-Sector	1985-86 (Revised)	1986-87 (Revised)	1987-88 (Allocation)	(Rs. in Million)
				Percentage Change Over 1986-87
POWER				
WAPDA.....	7876	11439	10748	-6.0
PAEC.....	231	190	200	+5.3
OTHERS.....	257	338	436	+47.3
SUB-TOTAL.....	8364	11967	11384	-4.4
FUEL				
OGDC.....	1802	1638	2254	+37.6
Concessions.....	454	656	456	-30.5
Gas Operation.....	65	48	108	+125.0
DGER & HDIP.....	34	58	50	-13.8
ENERPLAN and.....	36	75	70	-6.7
ENERCON				
OTHERS.....	7	19	57	+200.0
SUB-TOTAL.....	2398	2494	2995	+20.0
PROVINCIAL				
POWER.....	41	65	67	3.0
FUEL.....	Nil	Nil	Nil	-
Total.....	10803	14526	14446	-0.55

6. Net allocation in the Energy Sector in the 6th Plan is Rs. 75.69 billion against which the estimated expenditure is Rs. 57.63 billion which

represents a shortfall of 23.9%. Details may please be seen in the table given below:—

Table 3(B)

Net Allocation Versus Expenditure in the 6th Plan

(Billion Rupees)						
Sector/Sub-Sector	Sixth Plan allocation (Net)*	Expendi- ture 1983-86*	Revised estimates 1986-87	Allo- cation 1987-88	Total 1983-84	Shortfall (-)/increase (+) % (allo- cation over (R.E)
1	2	3	4	5	6	7
POWER	60.29	21.54	12.04	11.45	45.03	- 25.3
(i) Generation	28.61	9.02	6.03	5.46	20.51	- 28.3
(ii) Transmission	6.68	4.16	1.43	2.00	7.59	+ 13.6
(iii) Secondary Transmission and Grid Stations	6.56	3.04	1.57	1.48	6.09	- 7.2
(iv) Distribution and village electrification	8.31	3.95	2.41	1.81	8.17	- 1.7
(v) PAEC and others	10.13	1.37	0.60	0.70	2.67	- 73.6
FUELS	15.40	7.05	2.49	3.00	12.54	- 18.6
(i) OGDC	10.50	5.30	1.64	2.25	9.19	- 12.5
(ii) Others	4.90	1.75	0.85	0.75	3.35	- 31.8
Total (Power & Fuel)	75.69	28.59	14.53	14.45	57.57	- 23.9

*Source : The Mid Plan Review of the Sixth Five Year Plan (1983-88), January 1987; Planning Commission.

POWER**REVIEW OF 1985-87****Generation**

7. The installed capacity for power generation increased from 6224 MW at the end of 1985-86 to 6627 MW by the end of 1986-87. An addition of 400 MW in the WAPDA system was due to the commissioning of Gas Turbine Units 1-4 each of 100 MW at Kot Addu and an addition of 3 MW

was in Hydro electric. The break-up of the installed capacity at the end of 1985-86 and 1986-87 is shown in the following table:—

Table 4

	<i>Installed Capacity MW</i>					
	1985-86			1986-87		
	WAPDA	KESC	TOTAL	WAPDA	KESC	TOTAL
Hydel	2897	Nil	2897	2900	Nil	2900
Steam	1154	913	2067	1154	913	2067
Gas Turbines	898	225	1123	1298	225	1523
Nuclear	Nil	137	137	Nil	137	137
Total	4949	1275	6224	5352	1275	6627

Memand

8. The computed power demand experienced during the year 1986-87 was 5161 MW against the projected demand of 5118 MW. The energy generation during 1986-87 was 28829 GWH as compared to 25763 GWH generation in 1985-86 recording annual growth rate of 11.9%. The corresponding increase in the power demand was 9.8%. In 1985-86, hydel generation contributed 61.3% of the total generation and in 1986-87, the contribution from hydel generation went down to 52.9%. Details may please be seen in the tables 5 and 6 below:

Table 5

	<i>Computed Maximum Demand (MW)</i>		
	1985-86 (Actual)	1986-87 (Actual)	% increase. over 1985-86
WAPDA System	3933	4325	10.0
KESC System	908	991	9.1
Aggregate	4841	5316	9.8
Diversified	4700	5161	9.8

Table 6

Energy Generated – GWH

	1985-86	1986-87	% increase over 1985-86
WAPDA.....	20580	23457	14.0
KESC.....	4582	4778	4.3
Aggregate.....	25162	28235	12.2
PASMIC Export to KESC.....	241	144	-41.2
KANUPP Export to KESC.....	360	450	25.0
Total.....	25763	28829	11.9
Hydel generation.....	15804	15250	-3.5
Thermal generation.....	9959	13579	36.3
Total.....	25763	28829	11.9

Supply and Demand Situation

9. Peak hour shortages were generally experienced throughout the four years of the Sixth Plan. The reasons for peak power supply shortage are well understood. The large proportion of hydro-electricity in total installed capacity makes the out put of electricity subject to monthly variations depending upon water flow, irrigation releases and also adverse weather conditions. On the other hand, a peak hour problem has existed for a long time because of the conjunction of industrial, agricultural and domestic peaks at sudden peak hours at the morning and evening. The problem of imbalance between peak demand and installed capacity has been aggravated by rapid increase in domestic consumption with seasonal requirements both

in winter and summer. The position regarding load shedding in WAPDA system during 1986-87 is given below:

Table 7

	Load Shedding 1986-87 as in Plan	Maximum Load Shedding in 1986-87
July.....	Nil	-110
August.....	+443	-17
September.....	+21	-69
October.....	+5	-74
November.....	-37	-192
December.....	-180	-595
January.....	-844	-630
February.....	-399	-647
March.....	-379	-471
April.....	-352	-586
May.....	-384	-836
June.....	-437	-1062

Projects

10. Brief statement on the implementation of major projects for 1986-87 is given below:-

Name of Project	Status
Generation	
1728 MW Tarbela 11-14	Contract for civil works and some of main items of the projects i.e. Generators and Transformers were placed. Signing of contracts for penstock, Turbines and other project items was in progress.
200 MW Mangla Units 9&10	Consultancy agreement for engineering services was signed with M/s. NES PAK. Pre-qualification notice for contractors for Civil Engineering works was published. Technical specifications of E&M contracts were being finalized.

Name of Project	Status
400 MW Kot Addu Gas Turbine Units 1-4.	The four gas turbine units were put into commercial operation, two in February 1987 and another two in March, 1987.
200 MW Gas Turbines Combined Cycle at Guddu	75 % equipment have been received at site and the work is in full swing to meet the commissioning schedule, one in December, 1987 and another in January, 1988. These have been delayed and will now be commissioned by February, 1988.
630 MW Multan Steam Units 5, 6 and 7	Contract for preparation of the detailed project report was signed with USSR. Due to some problems in land acquisition at original site, WAPDA in consultation with the Soviets selected and moved to a new site in District Muzzaffargarh. Preliminary activities were started at new site.
250 MW Oil Fire Jamshoro Unit-1	Contract was signed with M/s. Mitsui and Co., Japan and work on various components of the project was in progress.
Transmissoion	
500 KV Faisalabad- Multan- Guddu - Jamshoro line up grading	Gatti-Multan and Multan-Dadu Lines and grid stations were commissioned in December 1986 and February, 1987 respectively. The work on Jamshoro Sub-station and Dadu - Jamshoro line would be in full swing so as to be commissioned in 1987-88.
500 KV Lahore - Multan - Guddu - Jamshoro. Second Circuit	Route survey and land acquisition was completed. Tenders for procurement of materials were opened and evaluation was at different stages for placement of orders.

Name of Project	Status
200 KV Faisalabad – Sahiwal Line	Sahiwal grid station was completed and put on energization in April, 1987. Line was completed and commissioned in June, 1987.
500 KV Transmission line from Tarbela to Lahore	Route alignment was completed and collection of field data for levels was in progress.
220 KV Dadu – Khuzdar Line	Route alignment and detailed survey was completed. Preparation of tender documents was in progress for procurement of equipment and materials.
220 KV Double Circuit Mardan – Peshwar Line	Due to some technical problem, site of the grid station at Peshawar was changed. An alternative site was selected and land acquisition was in progress.

Distribution of Power

11. In 1986-87, in WAPDA System energy sold was 17,581 GWH against 15,503 GWH in 1985-86 giving an increase of 13.4%. System losses including consumption in auxiliaries were improved from 26.4% to 25.6% from 1985-86 to 1986-87. In KESC System, energy sold in 1986-87 was 4154 GWH against 4043 GWH in 1985-86 showing an increase of 2.7%. System losses including consumption in auxiliaries were 22.7% in 1986-87 against 21.9% in 1985-86. Details may please be seen in the table given below:—

Table 8

Energy Generation Sales and Losses

Item	(GWH)					
	Wapda		KESC		Integrated System	
	1985-86	1986-87	1985-86	1986-87	1985-86	1986-87
1	2	3	4	5	6	7
Energy Generation	20580	23457	4582	4778	25162	28235
Import (1)	471	191	601	600	601	594

	1	2	3	4	5	6	7
Total (2) Available for sale in the System	21051	23648	5183	5378	25763	28829	
Energy Sale (2)	15503	17581	4043	4154	19075	21538	
Loss%	26.4	25.6	21.9	22.7	26.0	25.3	

Note— (1) WAPDA imports from KESC, whereas KESC imports from WAPDA, KANUPP and PASMIC. WAPDA and KESC integrated system imports from KANUPP and PASMIC.

(2) In WAPDA and KESC integrated System, inter-utility sales has been accounted for.

12. The total number of consumers increased from 5.6 million in 1985-86 to 6.2 million in 1986-87. Break up is shown in the table below:—

Table 9

No. of Consumers

	1985-86			1986-87		
	Wapda	KESC	Total	Wapda	KESC	Total
Domestic. . . .	3780425	585000	4365425	4210425	623132	4833557
Commercial. . .	817753	159000	976753	917753	172984	1090737
Industrial. . . .	135146	16675	151821	141246	17601	158847
Agriculture ..	125771	925	126696	129871	981	130852
Others.	3980	450	4430	—	454	454
Total.	4863075	762050	5625125	5399295	815152	6214447

Village Electrification

13. The target for Annual Plan 1986-87 was electrification of 4208 villages. Out of this 3500 villages were to be electrified by WAPDA and the

remaining 708 villages by NA/AK/FATA etc. The position of achievements versus target is given below:—

Table 10
Achievement of Villages Electrification 1985-87

	1985-86	1986-87	
		Targets	Achievment
WAPDA.....	2580	3500	3500
FATA.....	229	187	190
AJK.....	123	200	50
NA.....	27	16	16
PUNJAB.....	—	305	150
Total.....	2959	4208	3906

PLANS FOR 1987-88

Generation:

14. During 1987-88, in WAPDA System 200 MW of addition in the installed capacity will be made with the commissioning of Combined Cycle Guddu Units 5 and 6 of 100 MW each. Total installed capacity in the country will increase from 6627 MW in 1986-87 to 6827 MW in 1987-88 as per details give below:—

Table 11
Installed Capacity in MW

	1986-87			1987-88		
	WAPDA	KESC	TOTAL	WAPDA	KESC	TOTAL
Hydel.....	2900	Nil	2900	2900	Nil	2900
Steam.....	1154	913	2067	1354	913	2267
Gas Turbines..	1298	225	1523	1298	225	1523
Nuclear.....	Nil	137	137	Nil	137	137
Total.....	5352	1275	6627	5552	1275	6827

15. This implies a shortfall of 1777 MW against the target of 8604 MW or 20.7% of the estimated targets for Sixth Plan. This does not include retirement of 96 MW.

16. In addition to delay in decision for implementation, funds also fell short to the extent of 23.9% as given in Table 3 (B).

Demand

17. The computed maximum demand in 1987-88 is envisaged to be 5674 MW as against 5161 MW in 1986-87 showing an increase of 9.9%. The energy generation in WAPDA and KESC System in 1987-88 is envisaged to be 31870 GWH against 28728 GWH in 1986-87. The details may be seen in the table given below:—

Table 12

Computed Maximum Demand MW

	1986-87	1987-88	%age increase over 1986-87
WAPDA System	4325	4758	10.0
KESC System	991	1086	9.6
Aggregate	5316	5844	9.9
Diversified.....	5161	5674	9.9

ENERGY GENERATION (GWH)

	1986-87	1987-88	% increase
WAPDA.....	23457	26128	11.4
KESC	4778	5408	13.2
Aggregate	28235	31536	11.7
PASMIC net	45	-114	-353.0
Export to KESC, KANUPP net.....	448	448	0.0
Total.....	28728	31870	10.9

18. The overall projected supply and demand projection for 1987-88 is given below:—

Table 13

Power Deficit/Surplus 1987-88

Month	Anticipated Power Surplus (+)/ Deficit (-)
July.....	+ 288
August.....	+ 522
September.....	+ 265
October.....	+ 150
November.....	+ 376
December.....	+ 128
January.....	-822
February.....	-531
March.....	-290
April.....	-449
May.....	-378
June.....	-564

MEASURES TO OVERCOME POWER SHORTAGES**Short Term Measures:**

19. In the short term in 1987-88 the shortages will be managed by load shedding. In order to improve on the past performance, load shedding is being managed through advanced programmes by WAPDA. However, there will be shortages in winter because of canal closures and variations in the capacity of hydel plants.

Medium and Long Term Measures:

20. As the power projections show that load shedding is to continue for quite some time. Therefore, medium and long term measures are being adopted to face this situation which are mainly to increase the generation

capacity of the system and to manage the demand by energy conservation, loss reduction, by rehabilitation and improvement of Thermal Plants efficiency, and load management measures. In this context WAPDA is making efforts to eliminate load shedding by 1990. WAPDA has acquired the capability of developing a least cost power development plant by using a WASP Model for known sets of conditions. A study has been conducted in respect of load management in WAPDA and DESC Systems. A preliminary estimate indicates that 600 MW of peak shaving can be effected in the last year of the Seventh Plan i.e. 1982-93 by taking load management measures including ripple control devices and time switches.

Participation of Private Sector

21. The main constraint on the public sector programme has been financial resources constraints. To overcome this, it is considered essential to induct private sector in power generation. In 1986-87 steps have been taken to promote participation of the private sector. A few offers for construction of thermal power plants based on indigenous coal in Sind and Baluchistan have been received. Induction of the private sector in power generation is being negotiated and in this connection a decision will be taken very soon and preliminary work is expected to be started in 1987-88. A policy decision has already been taken to place coal mining and coal based power generation at par with other industries.

Projects

22. Progress of major projects during 1987-88 is envisaged to be as follows:

Generation

Name of Project	Status
1728 MW Tarbela 11-14	Contracts for penstock, Turbines and some of the electrical/mechanical equipment will be placed. Civil works and other activities of the project will remain in progress. The units are scheduled to be commissioned in January 1991, April 1991, July 1991 and October 1991.

Name of Project	Status
200 MW Mangla Units 9&10	Contracts for civil works, penstocks and other main items of the Project will be finalized. Both the units are scheduled to be commissioned in December 1991.
200 MW Gas Turbine Combined Cycle Guddu.	The work will be in full swing. Scheduled date of commissioning of the units is December 1987 and January 1988 but some delay is envisaged and the project is expected to be commissioned by February 1988.
630 MW Multan Steam Units 5, 6 and 7.	WAPDA has moved to the new site of the power station in District Muzaffargarh. Soil investigations and preliminary work will be completed at the new site. Contract for the supply of equipment has been signed with M/s. TECHNOPROMEXPORT, USSR. Erection contract will be signed shortly and subsequent activities will remain in progress. Commissioning schedule of the units is as follows:— Unit 1 — October 1990 Unit 2 — April 1991 Unit 3 — October 1991
250 MW Oil Fired Jamshoro Unit-1.	Contract has been signed with M/s. MITSUI, Japan. Work on various activities of the project will be in progress. The unit is expected to be commissioned in December, 1989.
Transmission	
500 KV Faisalabad — Multan, Guddu — Jamshoro line up grading.	The project will be completed with the commissioning of Dadu - Jamshoro line at 500 KV and Jamshoro Grid Station will be upgraded to 500 KV.

Name of Project	Status
500 KV Lahore – Multan, Guddu – Jamshoro, Second Circuit.	Tenders for various components of the project will be finalized and orders will be placed. The line will be commissioned in September 1991.
500 KV Transmission Line from Tarbela to Lahore.	Tender documents will be prepared and published. Evaluation of the tenders will start. The project will be completed by June, 1991.
220 KV Dadu– Khuzdar Line.	For procurement of the materials the tenders will be finalised and placing of the orders will start. The Project will be completed by December 1989.
220 KV Double Circuit Mardan – Peshawar.	Route Survey will be carried out. Tender documents will be prepared. Evaluation of tenders and placing of some contracts will start. The project will be commissioned in December, 1989.

Distribution of Power

23. During 1987-88, in WAPDA System 19857 GWH energy is envisaged to be sold against the sale of 17581 GWH in 1986-87 showing an increase of 12.9%; system losses including consumption in auxiliaries are expected to be 24.0%. In KESC System, energy sales for 1987-88 are envisaged at 4338 GWH against 4154 GWH in 1986-87 showing an increase of 4.4%; system losses are expected to be 23.2%. Details may be seen in the table below:—

Table 14(A)
Energy Generation, Sales and Losses

	1986-87 (Actual)			1987-88 (Projected)		
	WAPDA	KESC	Integrated System	WAPDA	KESC	Integrated System
Energy						
Generation	23457	4778	28235	26128	5208	31336
Import.	191	600	594	—	450	450
Total available for sale in the						
System	23648	5378	28829	26128	5658	31786
Energy Sales . . .	17581	4154	21538	19857	4338	24195
Loss%	25.6	22.7	25.3	24.0	23.2	23.9

24. It is expected that 616710 new consumers during 1987-88 will be added. Agency wise targets are given below:—

Table 14 (B)

Number of Consumers (Incremental) 1987-88

CATEGORY	WAPDA	KESC	TOTAL
Domestic.	445,000	39,000	484,000
Commercial.	105,000	12,615	117,615
Industrial.	8,000	932	8,932
Agriculture.	6,100	58	6,158
Others.	—	5	5
Total.	564,100	52,610	616,710

Village Electrification:

25. In the light of the Prime Minister's Five Point Programme i.e. electrification of 90% of villages by 1990, a programme was prepared according to which 19,179 villages are to be electrified in a period of 4 years from 1986-87 to 1989-90 as per details given below:—

Table 15

Electrification of Villages

	WAPDA	OTHERS	TOTAL
1986-87.	3500	191	3691
1987-88.	4000	228	4228
1988-89.	5000	130	5130
1989-90.	6000	130	6130
Total.	18500	679	19179

26. During 1986-87, 3906 villages were electrified against the target of 4208. For 1987-88, the programme of village electrification is as follows:—

Table 16

	1987-88 (No. of Villages to be electrified)
WAPDA.....	4500
a) Punjab.....	2355
b) Sind.....	942
c) NWFP.....	765
d) Baluchistan.....	438
FATA.....	236
AJK.....	164
N.A.	37
Total.....	4937

OIL

REVIEW OF 1985-87

Consumption

27. The consumption of POL increased in the country from 7.57 million tons in 1985-86 to 8.13 million tons in 1986-87, showing an increase of 7.5%. The sector-wise break-down of the POL consumption is given below:—

Table 17

Sector	POL Consumption			(Metric Tons)
			%age changes	
	1985-86	1986-87		
1	2	3	4	
Domestic.....	811,194	907,458	+ 11.9	
Industrial.....	1,224,974	1,292,998	+ 5.6	
Agriculture.....	250,167	271,656	+ 8.6	

1	2	3	4
Transport	3,760,982	4,149,864	+ 10.3
Power	1,150,220	1,227,364	+ 6.7
Others	368,352	284,322	- 22.8
Total	7,565,889	8,133,662	+ 7.5

Refining

28. The country has a refining capacity of 6.2 million tons. The capacity of Attock Refinery is being utilized to 53%, whereas the capacity of the refineries at Karachi is being utilized fully. The refineries at Karachi are processing imported crude and the crude available from Badin Blocks in southern part of the country. The Refinery at Attock is processing only indigenous crude. The reason for low capacity utilization of Attock Refinery is that the crude production from the Northern part of the country has been less than that what assumed at the time of refinery expansion. Plans for expansion of NRL by 0.67 million tons per annum by energy conservation and revamp is underway. For future plans of refineries a detailed study was carried out by M/s. Foster Wheeler who submitted their report in September 1986. In the light of this study the recommendations are being considered for implementation in the 7th Five Year Plan.

29. Because the product-mix of the refineries and the pattern of consumption do not match, oil products are imported and Naphtha produced by the refineries is exported. Break-up of the disposal of locally refined products is given below in the following table:—

Table 18

Disposal of Domestically Produced Refined Products

	(Million Metric Tons)	
	1985-86	1986-87
Production	5.401	5.444
Domestic Consumption	5.096	5.110
Exports/Bunkers	0.305	0.334

30. During 1986-87, 5.73 million tons of crude was processed in the country. The break-up of crude from various sources is given below:—

Table 19

Crude Source-wise 1986-87

	Million Tons	Million Barrels per annum	Barrels per day
Total Crude supply	5.725	42.330	115,972
Imported Crude.....	3.698	27.331	74,877
Domestic Crude.....	2.027	14.999	41,095

Domestic Production

31. The domestic production of crude showed a rising trend. Production during 1986-87 was 41,095 barrels per day as against a target of 40,320 barrels per day. The production level exceeded the 6th Plan target of 21000 barrels per day by 95%. Field wise production is given below:—

Table 20

Field-wise Crude Production

Field	(Barrels/day)	
	Production 1985-86	Production 1986-87
1	2	3
Khaur/Dhulian	50	40
Joyamir.....	266	306
Balkasar.....	445	393
Meyal	3463	3371
Tando Alam	4392	3771
Toot	2087	1609
Fim Kassar	25	23

	1	2	3
Adhi		1120	—
Kashkheli		4034	2730
Laghari		8833	8111
Dhurnal.....		13427	15530
Dhabi		1167	2040
Mazari.....		—	2961
Ghotana		—	210
TOTAL.....		39309	41095

Drilling

32. During 1986-87, 47 wells were drilled as against a target of 54 wells. Break up is given below:—

Table 21

No. of Wells Drilled during 1985-86 and 1986-87

	Exploratory			Appraisal/Development		
	1985-86 (Actual)	1986-87		1985-86 (Actual)	1986-87	
		Target	Actual		Target	Actual
OGDC.....	9	11	5	12	14	18
Private Sector ...	8	9	3	58	20	21
Total.....	17	20	8	70	34	39

Total Exploratory and Appraisal/Development Wells Drilled

1985-86 = 87

1986-87 = 47

Exploration and Development of Oil Fields:

33. Work on a number of oil fields was in progress. Brief progress by the end June, 1987 is given below:-

Major Fields	Physical Progress During 1986-87
OGDC	
Tando Alam	5 wells Nos. 10, 11, 12, 13 and 14 were drilled. One ongoing well No. 9 was also completed.
Dakhni	2 ongoing wells No. 3 and 5 were completed. Well No. 6 was drilled.
Ghotana	Well No. 2 was drilled.
Chak Naurang	Well No. 2 was drilled.
CONCESSIONS	
Dhurnal	Well No. 5 was deilled and ongoing well No. 4 was completed.
Dhabi	Well No. 4 was drilled.
Mazari	2 wells Nos. 4 & 5 were drilled
Turk	Well No. 3 was drilled.
Leghari	Well No. 7 was drilled.
Bukhari	Well No. 2 was drilled.
OTHERS	5 exploratory wells one each at Pirowal, Lashari, Lashari South, Injra and Thoro were drilled by OGDC. Three exploratory wells one each at Mukhdumpur, Liari and Halipota were drilled by the Private Sector.

34. Three Oil Fields namely; Ghotana, Liari and Halipota were discovered during 1986-87.

Oil Transmission and Storage

35. Because of change over from gas to fuel oil in the industry in power sector, the requirements of transportation of oil products to up country has increased considerably. In addition a number of new power projects namely; 3 steam units at Multan, and Jamshoro units etc. are based on oil. This will place a heavy requirements of infrastructure to meet the

demand of oil. For this purpose petroleum infrastructure study carried out by M/s. Foster Wheeler addresses to infrastructure requirements. In this connection the Ministry of Railways is implementing a project for extending Railway Siding at Jamshoro to enable transportation of the equipment and furnace oil for the 1st two units at Jamshoro. A Pipe Line extension from Multan to Lahore via Faisalabad is being laid by PARCO. In view of the increasing demand of fuel for power generation, it is proposed to use dormant gas fields for power generation where feasible.

Foreign Exchange Bill

36. The net Foreign Exchange cost of oil imports during 1986-87 was \$ 714 million against a projection of \$767 million in the Annual Plan for 1986-87. Main elements of Foreign Exchange bill are shown in the following table:—

Table 22

Foreign Exchange Cost of Oil

Imports	Quantity (Million Tons)	Total Cost (US \$ Million)
1985-86		
Crude*	3.80	601.48
Products	2.45	427.59
1986-87		
Crude*	3.70	405.21
Products	3.17	392.28

* Does not include foreign exchange cost of the local crude.

Exports	Quantity (Million Tons) ¹	Total Cost (US \$ Million)
1985-86		
Products	0.305	99.79
1986-87		
Product	0.334	83.97

NET FOREIGN EXCHANGE OIL BILL

1985-86.....	929.28 (US \$ Million)
1986-87.....	713.52 (US \$ Million)

PLAN FOR 1987-88 (OIL)

Consumption

37. Consumption of POL for 1987-88 is envisaged at 8.96 million tons as compared to consumption of 8.13 million tons in 1986-87 showing an increase of 10.2%. The sector wise break-up of the consumption is given below:—

Table 23
POL Consumption

Sector	1986-87 (Actual)	1987-88 (Projected)	(Metric Tons) %age Change
Domestic.....	907458	952831	+ 5.0
Industrial.....	1292998	1252819	- 3.1
Agricultural.....	271656	290670	+ 7.0
Transport.....	4149864	4334766	+ 4.5
Power.....	1227364	1780093	+45.0
Others.....	284322	345251	+21.4
Total.....	8133662	8956430	+10.2

38. The above table shows that the percentage increase in the power sector is the highest which is attributed to increase in the consumption of furnace oil and high speed diesel oil for power generation.

Refining

39. The expected POL production, domestic consumption and exports during 1987-88 are shown in the table below:—

Table 24

	1986-87 (Actual)	1987-88 (Projected)
Production.....	5.444	5.208
Domestic Consumption.....	5.110	4.871
Export/Bunkers.....	0.334	0.337

40. As there will be no addition to the refining capacity of 6.2 million tons during 1987-88 the amount of crude for processing will remain about the same as in 1986-87. However, the productmix will change slightly as the local production of crude will have a greater share. The break-up of the crude to be processed is given below:—

Table 25

	Details of Crude Processed	
	1986-87 (Actual)	1987-88 (Projected)
Total Crude.....	5.725	5.665
Imported Crude.....	3.698	3.550
Domestic Crude.....	2.027	2.115

Domestic Production

41. The domestic production of crude during 1987-88 is expected to increase from 41095 barrels per day in 1986-87 to 42764 barrels per day in 1987-88 showing an increase of 4.0%. The increase in production is attributed to increased production from Mazari and Tando Alam and by coming up of two new fields South Mazari and Sonro. Field-wise production is given below:—

Table 26
Crude Production

Field	Average Daily Production (Barrels/day)	
	1986-87 (Actual)	1987-88 (Projected)
Khaur/Dhulian	40	Nil
Joamir	306	400
Balkassar	393	425
Meyal	3371	3519
Tando Alam	3771	5708

Field	(Barrels/day)	
	Average Daily Production	
	1986-87 (Actual)	1987-88 (Production)
Toot	1609	1575
Fimkassar	23	20
Khashkheli	2730	1103
Leghari	8111	4728
Dhurnal	15530	14625
Dhabi	2040	1031
Mazari	2961	6781
Ghotana	210	455
South Mazari	—	1568
Sonro	—	826
TOTAL	41095	42764

Drilling

42. During 1987-88, 62 new wells are envisaged to be drilled. Break-up is given below:—

Agency	Exploratory Wells	Appraisal and Dev. Wells	Total
O.G.D.C	10	20	30
Private Sector	10	22	32
TOTAL	20	42	62

Exploration and Development of Oil Fields

43. Field wise programme of major fields for 1987-88 is briefly given below:—

Major Fields	Plans for 1987-88
OGDC	
Tando Alam	One wells No. 15 will be drilled.
Chak Naurang	Well No. 3 will be drilled.

Major Fields	Plans for 1987-88
Dhodak	2 wells Nos. 5 and 6 will be drilled.
Others	OGDC will drill 10 new exploratory/appraisal wells which are: Shakardarra-1, Polari-1, Petaro X-1, X-2 and X-3, Kunar-1, Kunar-2/Sanghar X-1, Sanghar X-2 and X-3 and Thora-2. Two ongoing exploratory wells, Injra-1 and Thora-1 will also be completed.
CONCESSIONS	
Dhurnal	One development well No. 6 will be drilled.
Adhi	Well No. 10 will be drilled.
Others	3 Development wells, 3 Appraisal wells and 10 Exploratory Wells will be drilled by the Private Sector at various fields.

Oil Transmission and Storage:

44. During 1987-88 the work will be in different stages for extension of pipe line from Multan to Lahore via Faisalabad. Extension of pipe line from Mahmood Kot to Kot Addu and Karachi to Jamshoro is under Implementation by PSO.

Foreign Exchange Bill

45. The import bill depends on international prices which have been uncertain in the past. In view of uncertainty in the world market, the import bill can only be taken as estimates. Estimates for oil import bill for 1987-88 are given below:—

Table 27

Foreign Exchange Cost of Oil Imports

(Estimated 1987-88)

	Quantity (Million Tons)	Total Cost (US \$ Million)
IMPORTS		
Crude*	3.550	444.59
Products	3.893	531.07
Total Imports:.....	7.443	975.66

* Does not include foreign exchange cost of the local crude.

(Estimated 1987-88)

	Quantity (Million Tons)	Total Cost (US \$ Million)
EXPORTS		
POL.	0.156	15.20
Bunkers.	0.182	67.60
Total Exports	0.338	82.80

Net foreign exchange cost = \$ 892.86 Million

NATURAL GAS

Review of 1985-87

46. The production of natural gas in the country increased from 380 BCF in 1985-86 to 432 BCF in 1986-87 showing an increase of 13.7%. This increase is mainly attributed to the increased production from Pirkoh, Sui and Mari gas fields. The field wise production in million cubic feet per day is given below:

Table 28

Field-wise gas Production

Field	MMCFD	
	1985-86 (Actual)	1986-87 (Actual)
Sui/Khand Kot	700.456	775.000*
Mari.	212.081	248.907
Pirkoh.	61.035	94.147
Dhurnal.	35.065	34.935
Meyal	24.843	25.296
Toot	8.253	6.153
Total :	1041.733	1184.438

* This is raw gas from well head, which after purification and auxiliary consumption comes to 678.543 MMCFD available for transmission.

Demand and Consumption

47. The demand and supply position during 1986-87 for pipeline system determined for average day demand is as follows:—

Table 29

*Demand/Supply of Natural Gas
(1986-87)*

(MMCFD)			
Supply	S.G.T.C.	S.N.G.P.L.	Total
Sui.....	215	343	558
Meyal/Toot/Dhurnal...	—	68	68
Pirkoh.....	85	—	85
Total:.....	300	411	711
Demand.....	322	570	892
Surplus/Shortfall.....	-22	-159	-181

48. In addition to the above, following supply was made to some consumers directly from gas fields:—

(MMCFD)			
Gas Field	Wapda Guddu Power station	Fertilizer Factories	Total
Sui.....	86	—	86
Mari.....	99	179	278
Total.....	185	179	364

Distribution

49. Agency wise gas connections added during 1986-87 are given below:—

Table 30
New Connections during 1986-87

Category	S.N.G.P.L.	S.G.C.	Total
General Industry....	74	71	145
Commercial.....	1239	749	1988
Domestic.....	41135	37201	78336
Total.....	42448	38021	80469

Transmission

50. At present there are supply constraints in the system North of Sui as well as in the South of Sui. The SNGPL-V project was under implementation to augment the capacity from 378 MMCFD to 447 MMCFD. The work on the project is in progress but it had suffered some delay because of delay in the availability of suitable pipe material.

51. The problem in the Southern system is that the capacity of Indus Right pipeline has been reduced from 262 MMCFD to 175 MMCFD because of problem of pipeline dust and condensates. SGTC is implementing Indus Right Bank Pipeline (IRBP) capacity expansion project to increase capacity of the line to 280 MMCFD.

Development of Gas Fields

52. Following work was carried out during 1986-87 for the development of gas fields:—

Major Fields	Physical Progress During 1986-87
OGDC	
Pirkoh	5 wells Nos. 13, 14, 15, 16 and 17 were drilled.
Loti	3 wells nos. 4, 5 and 7 were drilled.
Nandpur	2 wells Nos. 4 and 5 were drilled.
CONCESSIONS	
Sui	7 wells Nos. 71, 72, 73, 74, 75, 76 and 77 were drilled. One on going well No. 68 was also completed.
Khandkot	7 Wells Nos. 14, 15, 16, 17, 18, 19 and 20 were drilled.

53. Two gas fields namely Makhdumpur and Lashari South were discovered in 1986-87.

Annual Plan for 1987-88

54. The production of natural gas during 1987-88 is estimated at 1271 MMCFD as compared to actual production of 1184 MMCFD in

1986-87 showing an increase of 7.3%. Field wise estimated production is given below:—

Table 31

Estimated Field-wise Production (1987-88)

Field	(MMCFD)	
	1986-87 (Actual)	1987-88 (Projected)
Sui.	775.000	775.000*
Mari.	248.907	276.000
Pirkoh.	94.147	119.167
Khand Kot.	3.404	41.230
Dhurnal.	34.935	32.532
Meyal.	25.296	19.604
Toot.	6.153	7.000
Total	1184.438	1270.533

* This is raw gas from well head, which after purification and auxiliary consumption comes to 682.588 MMCFD available for transmission.

Demand and Consumption

55. The demand and supply position projected for 1987-88 for the average day demand are given below:—

Table 32

Supply and Demand of Natural Gas (1987-88)

SUPPLY	(MMCFD)		
	SGTC	SNGPL	TOTAL
Sui.	185	378	563
Meyal/Toot/Dhurnal.	—	54	54
Pirkoh.	120	—	120
Total :.	305	432	737
Demand	333	588	921
Suplus/shortfall	-28	-156	-184

56. In addition to the above, the following supply will be made directly from the gas fields to the consumers:—

(MMCFD)			
Gas Field	Wapda Guddu Power Station	Fertilizer Factories	Total
Sui.	110	—	110
Mari.	100	200	300
Total.	210	200	410

Transmission

57. SNGPL—V Project will be under implementation during 1987-88. This will increase capacity from 378 MMCFD to 447 MMCFD.

Distribution

58. The following gas connections will be added during 1987-88.

Table 33

New Connection during 1987-88

Category	S.N.G.P.L.	S.G.C.	Total
General Industry.	100	60	160
Commercial.	1200	590	1790
Domestic.	40000	38450	78450
Total :	41300	39100	80400

Development of Gas Fields

59. Development works to be carried out for gas field during 1987-88 are given below:—

Name of Field	Physical Targets
OGDC Loti	5 new development wells Nos. from 8 to 12 will drilled. On going well No. 7 will be completed.

Name of Field	Physical Targets
Pirkoh	8 wells Nos. from 18 to 25 will be drilled. 2 on going wells Nos 14 and 17 will also be completed.
Uch	3 wells Nos. 2, 3 and 4 will be drilled.

CONCESSIONS

Sui	4 development wells Nos. 80,81, 82 and 83 will be drilled.
Khandkot	10 developement wells Nos. from 22 to 31 will be drilled.

Coal

60. The production of coal during 1987-88 is expected to be 2.24 million tons which is close to the production of 2.15 million tons in 1986-87. The detailed review of coal sector is given in the chapter on minerals. Summary of the progress on power projects is given below:

1. Lakhra Coal Fired Power Project

Mining feasibility and power plant feasibility studies have been carried out. Requests for proposal (RFP) have been received. According to the recent studies, the cost of generation per unit works out to 4.46 US cent per KWH for 2x250 MW Turbo generating units based on lowest achievable cost using accepted practices. WAPDA has also proposed 3x50 MW generating units based on fluidized bed technology at Lakhra. A Project in private sector for the installation of a coal fired power generation plant of 130 MW capacity is under consideration of the Government. The plant would be run on coal recovered from Lakhra and Baluchistan coal mines.

2. Coal Assesment Programme

General coal assessment programme over an area of 40 Square K.M. in Sonda, Thatta area under the Energy Planning and Developmet Project has resulted in potential reserves of 500 million tons of coal which are adequate for power plants of capacity upto 500 MW. Further detailed work will be taken up during 1987-88, which includes drilling of 80-100 medium to deep holes in Sonda, Thatta area. Geological Survey of Pakistan will also undertake similar activities in the areas of Sor Range, Tando Muhammad Khan – Shujjah Abad, Jherruck and Salt Range. For this additional funds are being provided by the USAID.

Pakistan Atomic Energy Commission

61. An allocation of Rs. 200 million has been made for the Pakistan Atomic Energy Commission for their normal activities and Chashma Nuclear Power Station. In view of power shortages and difficulties in energy supply, Chashma Nuclear Power Station is essentially needed. The project has been inordinately delayed and is presently being envisaged to be commissioned around 1996. It is essential that concerted efforts are made to implement this project so as to commission it, latest by 1996.

Renewable Energy Resources

62. An allocation of Rs. 39 million has been made for the programme of Directorate General of Energy Resources. Their Programme includes demonstration and development of renewable technology particularly based on solar energy, wind energy and Bio-gas development. In brief their programme for 1987-88 is as follows:—

Installation/commissioning of 7 solar systems and preparation of two new sites for solar systems at various places in the country; survey of non-commercial sources of energy; feasibility study for agro-waste power generation; energy conservation survey of 5 industrial units; workshop/training arrangements for promotion of solar energy technology; erection of 5 wind mills; and technical assistance in family size and large size biogas units.

Energy Forestry

63. A project of tree plantation over an area of 69,500 acres of farms and range lands involving an input of 1.9 million mandays was initiated by Ministry of Food and Agriculture in 1985-86. In addition the project includes to develop provincial forestry plantation and soil conservation work, provide training and carry out energy forest research. In two years about 2 million Nursery plants have been raised and over 528 acres of land tree plantation has been done. During 1987-88 the Forestry Planning and Development Project will be in different stages of implementation. Briefly following are the targets for 1987-88:—

	Targets for 1987-88
Nursery Plants	15 million
Plantation	10,000 acres
Land Development	900 acres
Soil Conservation	690 acres
Foreign Training	140 Man months
Local Training	300 Man months
Farmers Training	1000 Man days.

Energy Conservation

64. In order to promote energy conservation programme, National Energy Conservation Centre (ENERCON) as an autonomus body under the Ministry of Planning and Development has been established. A high level Energy Conservation Council has been set up with Prime Minister of Pakistan as Patern-in-Chief and Minister for Commerce, Planning and Development as Chairman. This programme is being implemented with assistance of the USAID at various locations in Punjab, Sind, NWFP and Baluchistan. ENERCON has developed its data base system, monitoring and evaluation system and has finalized programming for all sectors in respect of Energy Conservation. During first 1-1/2 year's period of the Programme briefly the following activities were under taken:—

65. Industrial survey of 101 units was identified, out of which 34 were initiated and 24 were completed. Six feasibility studies of the units were completed. Energy Conservation survey of 43 buildings was initiated. Demonstration projects in transport and agriculture sectors were identified and 12 survey kits, 23 computers, 53 combustion analyzers and power analysis were procured. Three investment case studies in respect of banking and financing were accomplished. Training of 127 engineers was arranged.

66. During 1987-88, the programmes in the industrial and buildings sectors will continue. Detailed energy surveys will be completed on an additional 35 plants and demonstration projects will be implemented in 10 plants. In the buildings sector, 43 preliminary energy surveys will be completed, approximately 25 detailed surveys, and 12 demonstration projects. A national energy code for buildings will be completed and efficiency standards for energy using equipment will be finalized. Nation wide programmes will be initiated in the transportation and agriculture sectors. Approximately 30 training seminars will be held throughout the country and energy conservation courses introduced in the universities. A national energy conservation data base will be completed and the energy and rupee savings from the national programme monitored and reported.

Manpower Development

67. The Government has initiated a manpower development programme with the objective of achieving self sufficiency in meeting the manpower requirements for energy activities in the country. Under this programme, manpower needs assessment are in progress to determine (a) the

range of technical 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 (d) the actions necessary to improve existing programmes for this purpose, together with cost and time requirements. In the past 1-1/2 years period, 54 persons working in various units of energy sector were sent abroad for training in the subjects related to energy including one for Ph. D and three for Master Degree programme. A training course on Integrated Energy Planning was arranged in Islamabad, which was attended by the representatives of various energy oriented institutions. During next three years a number of professionals drawn from the public and private sectors will be sent on overseas long-term and short-term study/training programmes. Training programmes in Pakistan will also be taken up for improving the planning, management and technical implementation of energy sector development programmes.

CHAPTER 13

TRANSPORT AND COMMUNICATIONS

Review of 1986-87

The public sector allocation for Transport and communications during 1986-87 was Rs. 5921.087 million including Rs. 4941.836 million for the federal programme and Rs. 979.251 for provincial programme. The total utilization was Rs. 5841.472 million of which Rs. 5046.387 million were spent under the federal and Rs. 795.083 million under the provincial programme giving an overall achievement of 98.7 percent.

2. The Railway traffic handled during 1985-86 and expected to be handled during 1986-87 is tabulated below:

	Good MTKM	Passenger MP KM
1985-86		
Plan target.....	9500	19,049
Actual.....	8270	16,850
% increase/decrease.....	(-) 13	(-) 12
1986-87		
Plan target.....	10,280	19,982
Actual.....	7835	16,943
% increase/decrease.....	(-) 24	(-) 15

3. The performance of Railways in the carriage of Goods traffic fell short of the plan targets and also declined during 1986-87 when compared to 1985-86. This resulted in a greater strain on the roads and roads transportation.

Physical Implementation

4. The principal features of 1986-87 implementation programme follow:

RAILWAYS

Review of 1986-87

5. Against an allocation of Rs. 1457.127 million, an expenditure of Rs. 1740.233 million was incurred giving a utilization of 120%. Major achievements are as follows:—

6. An expenditure of Rs. 112.897 million was incurred on the rehabilitation of track and 56.1 Kms of complete track renewals and 8.5 Kms of sleeper renewals was carried out. The expenditure incurred on motive power and rolling stock was Rs. 1192.873 million of which Rs. 1129.826 million was incurred on the procurement of 31 locomotives and Rs. 52.057 million on the procurement of 30 locomotives project. An expenditure of Rs. 130.087 million was incurred on manufacture of 58 passenger coaches. An expenditure of Rs. 113.40 million was incurred on the modernization of diesel locomotive maintenance facilities and, Rs; 7.596 million on the expansion of Dry Port at Lahore.

PROGRAMME FOR 1987-88

Railways:

7. An allocation of Rs. 1130.928 million has been earmarked for Pakistan Railways for the year 1987-88. Salient features of programme are given below:

Track Rehabilitation:

8. An allocation of Rs. 11.592 million has been made for complete track renewal of 10 Kms during 1987-88.

Procurement of Locomotives;

9. An allocation of Rs. 649 million has been earmarked for the procurement of D.E locomotives. This includes Rs. 349 million for 19 locomotives and Rs. 309 million for 10 locomotives under separate projects.

Manufacture of Passenger Carriages:

10. An amount of Rs. 138.336 million has been earmarked for the manufacture of 60 passenger coaches.

Locomotive Factory:

11. An allocation of Rs. 110.977 million has been made for the installation of plant and machinery for the locomotive Factory Project.

Eleventh Railways Project:

12. Under the Eleventh Railways Project being financed by the World Bank, an amount of Rs. 83.00 million has been earmarked for the modernization of Diesel Locomotive Maintenance Facilities Project and Rs. 5.00 million for the expansion of Dry Port at Lahore.

PORTS & SHIPPING**Review of 1986-87**

13. Against an allocation of Rs. 193.054 million, an expenditure of Rs. 188.00 million was incurred giving a utilization of 97%. Major achievements are as follows:

14. In case of Port Qasim Project (Phase-I) an expenditure of Rs. 83.00 million was incurred on Navigational Aids, floating craft, multi-purpose terminal, utility connections, administrative and residential buildings.

15. An expenditure of Rs. 85.00 million was incurred on the procurement of Dredger for the Port Qasim.

16. An expenditure of Rs. 1.0 million was incurred on the light house on Ketty Bunder. For Navigational Aids and expenditure of Rs. 2.00 million was incurred.

PROGRAMME FOR 1987-88

17. An allocation of Rs. 150.646 million has been made for Ports and Shipping for the year 1987-88. The main facts of the programme are as follows:

Port Qasim;

18. Rs. 48 million has been earmarked for continuation of work on Phase-I of the Port Qasim Project. It is expected that 90% On-going works would be completed by the end of current financial year. The project is expected to be completed in 1988-89.

Oil Terminal at Port Qasim:

19. An allocation of Rs. 3 million has been made for carrying out feasibility study for the construction of Oil Terminal at Port Qasim.

Dredger for Port Qasim:

20. An allocation of Rs. 6.646 million has been made for the procurement of Dredger for Port Qasim Authority. In addition Rs 1.0 million has been provided for design consultancy for the Dredger.

Gwadar Fish Harbour Project:

21. An allocation of Rs. 37 million has been earmarked for the Gwadar Fish Harbour Project. Tender documents for off-shore works and dredger plant etc. have been issued to the pre-qualified international firms. In physical terms 42% work on the project is expected to be completed by June, 1988.

Procurement of Training Equipments for the Pakistan Marine Academy

22. An amount of Rs. 55 million has been earmarked for procurement and installation of training equipment (training simulators) for the Pakistan Marine Academy. The project is being financed under the Japanese technical assistance programme and is expected to be completed by March, 1989.

Light House at Ketty Bunder:

23. An amount of Rs. 1 million has been provided for the construction of light houses at Ketty Bunder. The project is expected to be completed by June, 1988.

Semi-Public Sector**Karachi Port Trust****Review of 1986-87.**

24. An expenditure of Rs. 50.0 million was incurred on the construction works procurement of Tugs etc for the KPT. This included Rs. 10 million on Modern Integrated Container Terminal in West Bay, Rs.. 10 million on Oil Products Berth, Rs. 20 million on Road Improvement Works and Rs 10 million on acquisition of Tugs and Pilot Boats.

Programme of 1987-88:

25. An allocation of Rs. 150 million has been made for KPT which includes Rs. 40 million for Modern Integrated Container Terminal in West

Bay and Rs. 40 million for Oil Products Berth. Of the remaining amount Rs. 20 million has been earmarked for Road Improvement Works, Rs. 10 million for Bucket Dredger, Rs. 5 million for Oil Skimmer and Rs. 35 million for Quay Cranes.

SHIPPING

Programme for 1987-88:

26. An allocation of Rs. 300 million has been made for the construction of three container vessels and acquisition of One Second Hand 70-80,000 DWT Crude Oil Tanker.

ROADS AND BRIDGES

Review of 1986-87

27. An allocation of Rs. 2832.685 million was made for the development of roads during the year 1986-87. Out of this Rs. 1853.434 million were provided for the Federal Highways which included Rs. 1326 million for the National Highways (Rs. 600 million were earmarked under the Prime Minister's Programme for employment generation), Rs. 505.202 million for the Special Areas and Rs. 22.232 million for works to be executed by the F.W.O. The corresponding expenditures against these provisions stand at Rs. 1047.7 million (Rs. 415.70 million from Prime Minister's employment generation programme), Rs. 483.284 million and Rs. 22.132 million respectively. Against the allocation of Rs. 1051.356 million for the Provincial Programme an expenditure of Rs. 795.083 million was incurred.

28. During the year, 871 kms of new roads were constructed while 1250 kms of the existing roads were improved.

A. FEDERAL PROGRAMME:

I. National Highways and Bridges:

- i) An allocation of Rs. 726 million was made for National Highways in the ADP 1986-87 including Rs. 30.00 million for NLC while Rs. 600.00 million were earmarked under the Prime Ministers Programme for employment generation. Corresponding expenditure against these allocations have been estimated at Rs. 632.00 million and Rs. 415.70 million, giving utilizations of 87% and 69% respectively.
- ii) Among the major projects in Punjab, improvement work on the existing carriageway between Rawalpindi and Chablat (N-5) reached an advanced stage of completion. In case of

Talibwala bridge 30 percent work is expected to be completed. Work on the rehabilitation of the Khanewal-Chichawatni and Gujranwala-Lalamusa Sections of the National Highways which were initiated under the Prime Minister's Special Programme achieved substantial progress.

- iii) In NWFP, work on the construction of additional carriageway between Nowshera & Peshawar (National Highway N-5) was completed while work on the construction of 5 bridges on Peshawar – Charsada reached advanced stage of completion. Some progress was made on D.I. Khan – Dhanasar road section of National Highway N-50. Work on the scheme for providing overlay on N-5 between Nowshera and Peshawar was also completed. Some progress was made on the construction of the Amangarh bridge. Work on the construction of bridges over Kurram and Ghambila rivers was started and about 50% of the work on these bridges was completed.
- iv) In Sind, work on Special Repairs of Karachi – Hyderabad Super Highway continued and reached advanced stage of completion. In case of Kotri Bridge and Hyderabad Bypass Project 40% of the project work was completed during the year.
- v) In Baluchistan work on construction and improvement of D.I. Khan – Kuchlak road made substantial progress. Under Prime Minister's Special allocation, three new schemes i.e. Widening/Raising and reconditioning of Bela – Khuzdar Section, improvement of Quetta – Taftan road (N-40) and repair of flood damages on Quetta – Sibi Section (N-65) were initiated and substantial progress achieved.
- vi) Feasibility studies and detailed design for construction of 537 Kms of additional carriageway and improvement of a 51 Kms long section of the National Highway (N-5) under the project cofinanced by the World Bank was completed. Some work like land acquisition and relocation of utilities etc. were carried out on some of the sections.

II. Special Areas :

29. An allocation of Rs. 505.202 million was made against which an expenditure of Rs. 483.283 million was incurred for the development of roads in the area giving a utilization of 96 percent.

III. F.W.O.

30. Against an allocation of Rs. 22.232 million an expenditure of Rs. 22.132 million was incurred giving a utilization of about 100 per cent.

B. PROVINCIAL PROGRAMME:

I. Punjab:

31. An allocation of Rs. 356.416 million was made for new construction and improvement of roads. The allocation was subsequently revised to Rs. 428.521 million as a result of provision of extra funds of Rs. 72.105 million for the improvement of Murree road and some other new schemes. However, the revised estimates for the year 1986-87 stand at Rs. 315.736 million, giving a utilization of 74 percent. During the year 64 Kms of new roads were constructed and 400 Kms of roads were improved.

II. Sind:

32. Against the allocation of Rs. 270.26 million, an expenditure of Rs. 239.352 million was incurred on the road developmet giving a utilization of 83 percent.

III. N.W.F.P.

33. Against an allocation of Rs. 265.00 million made for the road development, an expenditure of Rs. 197.09 million was incurred giving a utilization of 74 percent.

IV. Baluchistan

34. An allocation of Rs. 87.575 million was made for construction of new roads and improvement of existing roads against which an expenditure of Rs. 42.905 million was incurred giving a utilization of 49%.

A.D.P. 1987-88

35. An allocation of Rs. 2756.229 million has been made for the development of the roads and bridges. Out of this, Rs. 1625.301 million has been provided for the Federal Programme comprising of Rs. 1020 million for the National Highways & Bridges Rs. 562.801 million for Special Areas and Rs. 32.00 million for the works to be executed by the FWO. The allocation made for the Provincial Programme is Rs. 1116.602 million.

36. During the year 710 Kms of new roads will be constructed while 1340 Kms of existing roads will be improved.

A. FEDERAL PROGRAMME

I. National Highways and Bridges:

37. An allocation of Rs. 1020 million has been made for the National Highways in the ADP 1987-88 including Rs. 20.00 million for NLC.

38. In Punjab, work on the improvement of existing carriageway between Rawalpindi and Chablat (N-5) will be completed. Work on the construction of Talibwala bridge will continue and about 50% of the work is expected to be completed. Work on the schemes taken up under the Prime Minister's Programme for rehabilitation of Gujranwala – Lalamusa Section and Sahiwal – Chichawatni Sections of National Highway (N-5) will continue. Work on two new projects viz Additional Carriageway along the Lahore – Sahiwal Section and Lahore Bypass will also be initiated.

39. In NWFP, about half of the work on the construction and improvement of D.I. Khan – Dhanesar road (N-50) will be completed. Construction of bridges over Kurram between Bannu and Kohat over Gambila river between D. I. Khan and Bannu will be completed. Constructin work on 5 bridges on Peshawar – Charsada road are expected to reach to advance stage of completion. Construction of Amangar bridge is also scheduled for completion. Work will also be initiated on improvement and widening of Peshawar – Kohat Section of the Indus Highway (N-55).

40. In Sind, Special repairs of Karachi Hyderabad Super Highway will be completed. In case of Kotri Bridge and Hyderabad bypass project substantial completion of work is programmed.

41. In Baluchistan, substantial progress will be achieved on the schemes for repair of flood damages to National Highway N-65, widening/reconditioning of Bela – Khuzdar Section of the National Highway N-25, Construction and Improvement of D.I. Khan to Kuchlak road N-50, and improvement of Nokkundi – Taftan Section of National Highway N-40.

42. Construction work on the project which is being co-financed by the World Bank for construction of 537 Kms of additional carriageway and improvement of 51 Kms of existing road (N-5) will be initiated. Under this project construction work will be taken in hand on 5 schemes viz Main Channu – Sahiwal, Gujranwala – Chenab bridge, Chenab bridge – Kharian, Karachi – Hyderabad and Hyderabad – Hala Section.

II. Special Areas :

43. An allocation of Rs. 562.801 million has been made for development of roads in the Special Areas.

III. F.W.O.

44. An allocation of Rs. 32.00 million has been made for carrying out works under minor schemes on N-35, construction of machinery training centre at Islamabad and improvement works on the KKH – Skardu road.

B. PROVINCIAL PROGRAMME

I. Punjab

45. An allocation of Rs. 389.6 million has been made for construction of 64 Kms of new roads and improvement of 400 Kms of the existing roads in addition to bridge works.

II. N.W.F.P.

46. An allocation of Rs. 332.00 million has been made for road development in the province. Rs. 251.79 million have been provided for rural roads which constitute an important part of the Prime Minister's Five Point Programme, while the remaining Rs. 80.2 million have been earmarked for interdistrict roads. The major thrust would be the construction of 103 Kms of shingle and 208 Kms of black topped roads and improvement of 119 Kms of major roads in the province.

III. Sind

47. An allocation of Rs. 260.260 million has been made for the road development programme in the province.

IV. Baluchistan

48. An allocation of Rs. 134.742 million has been made for construction of new roads and improvement of existing roads in the province.

CIVIL AVIATION AUTHORITY

Review of 1987-88

49. Against an allocation of Rs. 109.998 million expenditure expected to be incurred upto June, 1987 is estimated at Rs. 85 million. In physical terms work on Faisalabad and Lahore runway projects progressed while

work on providing basic aerodrome facilities at Khuzdar and runway strengthening at Turbat was completed. Work on Feeder Services Airport Projects at Muzaffarabad and Rawalakot could not progress during 1986-87.

AIRPORT SECURITY FORCE

Review of 1986-87

50. The entire allocation of Rs. 16.799 million was incurred on ongoing works relating to residential accommodation and procurement of necessary Airport detection equipment

SEMI PUBLIC SECTOR

PIA

Review of 1986-87

51. Against the allocation of Rs. 2689 million an expenditure of Rs. 554 million was incurred on the achievement of following:—

- i) All Pak – USA operations were carried out by Boeing 747 Aircraft.
- ii) The airline services were upgraded to Boeing 747 on Singapur, Bangkok, Rome and Copenhagen.
- iii) Entire Haj operation were carried by PIA's own fleet.
- iv) Passengar and freight traffic achieved during 1986-87 was 7273 MPKS and 348 MFTKS against the capacity of 11404 MRPKS and 656 MRFTKS respectively giving a Seat factor of 64 per cent and load factor of 53 per cent.
- v) The airline inducted two Boeing 747 aircraft as replacement of the remaining 2 DC 10-30 aircraft.

PROGRAMME 1987-88 SEMI PUBLIC SECTOR

Civil Aviation Authority

52. During the year 1987-88 no provision has been made for the Civil Aviation Authority and Airport Security Force in the Public Sector Development Programme. Thus the entire programme of Civil Aviation Authority and Airport Security Force would be funded out of the self financing of the Civil Aviation Authority. An allocation of Rs. 700 million has been made during 1987-88 in the Semi Public Sector for completion of work

on Lahore and Faisalabad runway projects starting work on construction of new terminal complex at Karachi limiting the work to international portion of the terminal, functional terminal buildings at Islamabad and Lahore. Aeronautical communications and control project would continue. Construction of new airport at Mansehra would be taken in hand.

53. Residential accommodation for Airport Security staff would also be provided at various Airports besides procurement of airport detection equipment.

PIA

54. An allocation of Rs. 529 million has been made during 1987-88 for purchase of two used Fokker F-27 aircrafts, one as replacement of the crashed aircraft and second to cater for the increased traffic on domestic routes besides purchase of one Beong 747 Simulator. For 1987-88 passenger and freight traffic has been projected as 7721 million RPKS and 737 million RFTKS.

ANNUAL PLAN

TELEGRAPH AND TELEPHONES DEPARTMENT

Review of 1985-86

55. An expenditure of Rs. 1638 million was incurred on the following works:—

i) Telephone Lines	76,100
ii) NWD Stations	5
iii) New Trunk positions	62
iv) Trunk Position Replacement	5
v) P.C.M. System	29
vi) IND 16-18 Plan	35%
vii) Second Gateway Exchange at Islamabad	60%
viii) Submarine Cable between Karachi— U-A.E.	40%
ix) Multiplex Equipment for 2000 lines	30%
x) Public Call Offices	345
xi) Alternate M/W Link Karachi Quetta-Peshawar.	15
xii) Addition of RF channels on existing M/W Links.	80%

A. Telegraph & Telephone Department:

Review of 1986-87:

56. An expenditure of Rs. 1799.00 million was incurred on the following works:

1. Telephone Exchange Lines:	i). Automatic.	76,500
	ii). Manual.	3,500
	Total.	80,000
2. New Telephone Connections:	i) Automatic.	65,000
	ii). Manual.	3,000
	Total.	68,000
3. Trunk Positions.		50
4. Telex Connections.		800
5. Telex Lines.		2,500
6. Public Call Offices.	i). On open Wires.	50
	ii). On VHF.	250
	Total.	300
7. Exchange Buildings.		45Nos.
8. NWD Stations (New).		20
9. Expansion of NWD Channels (PTDC's).		1,450
10. Open Wire Lines.		450km
11. Domestic Satellite in Northern Area & Baluchistan Province.		55%
12. Multiplex Equipment for 2000 lines.		75%
13. Alternate M/W Link Karachi – Quetta – Peshawar.		85%
14. Digital Optical Fibre Transmission Link on multi exchange areas.		90%
15. Expansion of IGE Karachi.		100%
16. Modernization of Earth Station KR.		100%
17. Addition of RF Channels on existing M/W link.		100%
18. Installation of Standard 'A' Earth Station at Islamabad.		100%
19. Fascimile.		100%
20. Data Communications.		100%
21. Installation of sub marine link between Pakistan and UAE.		100%
22. Modification/upgradation of Islamabad-Dehmandro Satellite Earth Stations.		100%

23. Modernization of Telephone Enquiry System.	100%
24. Installation of Computer in T&T Department.	100%
25. Replacement of 14500 F-1 auto exchange lines installed upto 1955.	100%
26. Replacement of 227, F-36 outlived Trunk positions in Pakistan.	100%
27. Replacement of 12000 lines F-1 equipment and A/C Plant of Lahore Centre I & II and Trunk Exchange.	100%
28. Replacement of 12000 old telephone instruments in LTR/CTR Lahore.	100%
29. Replacement of old open wire Carrier System in Pakistan.	100%
30. Providing Engine Alternator in Automatic Telephone Exchange.	100%

Programme of 1987-88

57. An allocation of Rs. 1500.00 million has been made for T&T Deptt. and would be spent on the following works:—

1. Telephone Exchange Lines	i) Automatic	65,000
	ii) Manual	2,000
	Total	67,000
2. New Telephone Connections	i) Automatic	58,000
	ii) Manual	2,000
	Total	60,000
3. Trunk Position		20
4. Telex Connections		500
5. Telex Lines		1000
6. Public Call Offices	i) On Wire	25
	ii) On VHF	200
	Total	225
7. Exchange Buildings		25 Nos
8. NWD Station New		20 Nos
9. Expansion of NWD Channels (PTDC's)		1250 Nos
10. Open Wire Lines		380 Km
11. Domestic Satellite In Northern Area and Baluchistan Province		100%
12. Multiplex Equipment for 2000 lines		100%

13. Alternate M/W Link Karachi – Quetta Peshawar	100%
14. Digital Optical Fibre Transmission Link in multi-exchange areas	100%
15. Installation of 2000 line Electronic Telex Exchange at Lahore	100%
16. Installation and Provision of 460 TDM VFT in Pakistan	100%
17. Security Arrangements for Key Point Installation in Pakistan	100%
18. Expansion of Telecommunication Research Facilities	100%
19. Providing NWD Facilities to Khiplo Town District SANGHAR	100%
20. Purchase of Land for Islamic States Telecommunication Union Building	100%
21. Provision of 15 light buses (22 Seaters) for T&T Staff in Pakistan	100%
22. Provision of 11300 Teleprinters for Expansion of Telegraph Services in Pakistan during 6th Five Year Plan	65%
23. Expansion of Subsidiary Routes (Trunk Lines) in Pakistan	65%
24. Installation of 3000 VFT Channels and 400 S&DK Units and 1000 Telegram Terminal Repeaters	50%
25. Providing 125 multichannels UHF Link for connecting small towns with main outlets in Pakistan	45%

ANNUAL PLAN

SPECIAL COMMUNICATION ORGANIZATION (S.C.O)

Year 1985-86

58. An amount of Rs. 30.104 million was spent for providing 660 New Telephone Connections and 8 Long Distance P.C.Os.

Year 1986-87

59. An amount of Rs. 32.670 million was spent for providing 1110 New Telephone Connections, 35 Long Distance P.C.Os and 49 Long Distance Channels.

Programme for year 1987-88

60. An allocation of Rs. 35.0 million has been received and would be spent for providing 1150 new telephones, 35 Long Distance Public Call Offices, 100 Kilometers of new of Overhead lines, 180 UHF Channels, 105 NWD Channels and 10 VHF Channels.

ANNUAL PLAN
POST OFFICE DEPARTMENT

Review of 1985-86

61. An expenditure of Rs. 737 million was incurred on the construction of 42 buildings, 149 residential quarters and 2 railway vans.

Review of 1986-87

62. An expenditure of Rs. 66.995 million was incurred on the construction of 41 operational buildings, 157 residential quarters, 1 railway small van, 6 motor vehicles for transportation of mail.

Programme for 1987-88

63. An allocation of Rs. 70.00 million has been received and would be incurred on the construction of 40 operational buildings, 160 residential quarters, purchase of 2 Motor vehicles, 4 stamp cancelling machines, and 10 plots for the construction of new buildings.

RESEARCH

A – N.T.R.C.

Review of 1985-86

64. An expenditure of Rs. 6.889 million, including Rs. 1.0 million of Foreign Aid, was incurred on completion of Six Research Studies during the year under review.

Review of 1986-87

65. Against an allocation of Rs. 11.674 million an expenditure of Rs. 5.174 million was incurred on the 22 Ongoing Research Studies being carried out in the centre.

Programme 1987-88

66. An allocation of Rs. 10 million, including Rs. 3 million of Foreign Aid, has been earmarked for 1987-88 for continuation of Ongoing operational research studies and establishment of road research division in the National Transport Research Centre.

B. National Transport Plan Study (NTPS)**Review of 1986-87**

67. An expenditure of Rs. 0.195 million was incurred on the purchase of equipment for National Transport Plan Study being conducted by JICA Study Team.

Programme for 1987-88

68. An allocation of Rs. 0.5 million has been earmarked for continuation of the National Transport Plan Study.

FINANCIAL ALLOCATION AND UTILIZATION

Name of the Sector: PUBLIC SECTOR

Sl. No.	Sub-Sector	Expenditure during			Allocation for 1987-88	% increase(+) decrease(-) in 1987-88 over 1986-87
		1985-86 (Actual)	Allocation 1986-87	1986-87 (R.E.)		
I. PUBLIC SECTOR						
A. FEDERAL						
1. Ministry of Communications						
	i) Ports & Shipping . . .	185.115	193.054	188.000	150.646	(-) 20.0
	ii) National Highways & Bridges	785.698	696.384	632.000	1000.00	58.2
	iii) N.L.C.	30.035	30.000	30.000	20.000	(-) 33.0
	iv) F.W.O	30.675	22.232	22.132	32.000	44.6
	v) T & T	1632.624	1798.751	1745.28	1500.000	(-) 14.1
	vi) S.C.O	32.333	32.67	31.00	35.00	13.0
	vii) Post Offices	65.733	66.995	66.995	70.000	4.5
	Sub-Total (Ministry of Communications)	2762.213	2840.086	2715.407	2807.646	3.4
	2. Pakistan Railways	1484.926	1457.127	1740.233	1130.938	(-) 35.0
3. Civil Aviation						
	i) Civil Aviation Authority	132.089	109.998	84.998	-	-
	ii) Airport Security Force	17.529	16.749	16.749	-	-
	Sub-Total (Civil Aviation)	149.618	126.747	101.747	-	-
4. Special Areas						
	i) A.K.	137.00	164.23		213.240	
	ii) N.A.	90.00	127.99		128.461	
	iii) FATA	156.00	212.982		221.000	
	Sub-Total (Special Areas)	383.00	505.202	483.283	562.801	16.5
5. Research						
	i) NTRC	6.889	11.674	5.174	10.000	93.3
	ii) NTPS	-	1.00	0.195	0.500	-
	Sub-Total (Research)	6.889	12.674	5.369	10.500	83.6
	Total (Federal)	4786.646	4941.836	5046.039	4511.875	(-) 10.6
B. Provincial						
	1. Punjab	445.20	356.416	315.736	389.6	23.4
	2. Sind	314.342	260.26	239.352	260.26	8.7
	3. NWFP	184.090	265.00	197.09	332.00	68.5
	4. Baluchistan	126.947	87.575	42.905	134.742	214.0
	Sub-Total (Provincial)	1070.579	969.251	795.083	1116.602	40.4
	Total (Public Sector)	5857.225	5911.087	5841.112	5628.477	(-) 3.6

PHYSICAL TARGETS AND ACHIEUEMENTS

Name of Sector : TRANSPORT AND COMMUNICATIONS

Sl. No.	Sub-Sector	Estimated Achievement during		Target for 1987-88	Estimated Achievement during 1985-88
		1985-86	1986-87		
Ports & Shipping					
1.	Bin Qasim Project	90%	94%	95%	95%
2.	Gawadar Fish Harbour	40%	6%	10%	10%
3.	Pakistan Marine Academy	98%	100%	—	100%
4.	Seamen Training Centre	100%	—	—	100%
5.	Navigational Aid on the cost of Pakistan	98%	100%	—	100%
6.	Procurement of Dredger	—	21%	22%	22%
7.	Lighthouses at Ketty Bunder	—	50%	50%	100%
Telegraph and Telephone					
1.	Telephone Lines	76100	80000	67000	223100
2.	NWD Stations	5	20	20	45
3.	New Trunk Position	62	50	20	132
4.	Trunk Position replacement	5	45	—	50
5.	P.C.M.Systems	29	34	34	97
6.	IND 16-18 Plan	35%	70%	70%	70%
7.	DOMSAT Satellite in Pakistan	—	55%	100%	100%
8.	Second Gateway Exchange at Islamabad	60%	100%	—	100%
9.	Submarine Cable between Karachi - U.A.E.	40%	100%	—	100%
10.	Multiplex Equipment for 2000 lines . .	30%	75%	100%	100%
Special Communications Organization					
1.	Public call Offices	8	49	35	92
2.	Telephones	660	1110	1150	2920
Pak Post Office Deptt:					
	Buildings	42	41	40	123
	Quarters	149	157	160	466
	Railway Mail Vans	2	1	—	3
Roads					
	New Construction(Kms)	524	520	710	1754
	Improvement (Kms)	1130	1037	1340	3507
Pakistan Railways					
1.	Track Rehabilitation:				
	i) Complete track Renewal (Kms) . .	100	56	10	166
	ii) Rail Renewal (Kms)	25	—	—	25
	iii) Sleeper Renewal (Kms).	55	8	—	63
2.	Procurement of Locomotives (Nos) . .	30	31	29	90
3.	Carriages (Nos)	125	58	60	243
4.	Traction Motors (Nos)	—	—	100	100

CHAPTER 14

MASS MEDIA

Role of Mass Media in the national development efforts has been widening world-wide. With the expansion of Mass communication network at global level, Pakistan has also placed special emphasis on making people more conscious about the socio economic activities in the country and to inculcate a sense of participation in the national affairs. Radio signals by the end of Sixth Plan were to be extended to 98 per cent of population and 95 per cent of area and TV signals had to cover 90 per cent of the population and 76 per cent of the area, in the country.

2. By the end of the Sixth Plan (1987-88) PTV will reach a population of about 85 per cent and an area of 60 per cent while radio coverage will go to 95 per cent of population and 75 per cent of area. A small shortfall in the targets envisaged for the plan, will be due to delay in some of the vital projects, which could not get the required allocations during the plan period. During the period 1983-87, the Government has been bearing almost entire development expenditure of PBC because the agency has very meagre earnings from licence fee and commercials. The Government has been funding all non-viable projects of PTV, while the agency arranges funds for viable project itself.

3. A reasonable amount was earmarked for the Associated Press of Pakistan and Directorate of Films and Publications in the Sixth Plan but they could not initiate their development programmes during the first four years. They have now come up with their schemes, which have been included in the ADP 1987-88.

REVIEW OF ADP 1986-87

(Financial and Physical)

4. During 1986-87 a sum of Rs. 198.80 million was allocated to the Mass Media Sector, out of which an amount of Rs. 192.50 million was spent by the 30th June, 1987 representing financial utilisation of 97 per cent.

PTV :

5. Pakistan Television Corporation's ADP for the year 1986-87 was Rs. 147.242 million including self-financing of Rs. 40.000 million. It was to

be spent on the import of electronic equipment for Television Centres Islamabad, Karachi, Lahore Quetta and Peshawar, payment of import duties on equipment ordered for the main television centres, construction of staff quarters at Quetta and Peshawar, completion of rebroadcast centres at Mengora and Chitral, translator centre at Morasar, low power transmitters at Matta and Bat Khela and SHF Links Cherat-Razmak and Quetta – Kalat.

6. As far as the implementation of the programme is concerned, the major portion of the equipment ordered during 1985-86 was received and cleared from customs. The rest of the equipment has arrived and installation work has started. The construction of staff quarters at Television Centre Quetta and Peshawar is in progress.

7. Work on rebroadcast centre Mingora, Chitral, Tando Allah Yar, Translator centre – Morasar and low power transmitters at Matta and Bat Khela has also been in progress. The entire allocation was utilised by the close of the year. The transmitting and receiving equipment received for these projects and for SHF Link Cherat – Razmak was in the process of installation.

PBC:

8. Pakistan Broadcasting Corporation was allocated an amount of Rs. 45.222 million for 20 on-going projects and 3 new projects including the major projects of village broadcasters at Sibi and Abbottabad, 300 KW MW transmitters and Broadcasting House at Zhob and Loralai and replacement of damaged aerial system at High Power Transmitters, Rewat. The physical progress on the projects was satisfactory, despite the fact that the agency was allocated much below the amounts it had asked for. Work on the first phase of replacement of damaged aerial system at Rewat has been completed.

P&D Division:

9. Planning and Development Division was allocated an amount of Rs. 6.3000 million for the projection of development programmes and purchase of composing machine. Publicity of the development programmes was with-held as it was decided that the publicity of the Prime Minister's Five Point Programme should be undertaken when the implementation is in full swing. The composing machine could not be purchased due to non release of funds.

Programme for 1987-88

10. Mass Media agencies have been allocated Rs. 108.270 million for 1987-88 which is about 45.5 per cent lower than the plan provision of Rs. 198.800 million in 1986-87. Only those on-going projects have been included in the ADP 1987-88, which either cannot afford delay or the suspension of their physical work would cause serious problems. However, three new projects have been provided 24.270 million rupees in the current annual plan. Their detail is given in their respective sub-sector programmes. Most of the on-going projects of PTV and PBC will have to go as throw forward schemes for 7th Plan, because the amount committed to them has not been provided accordingly.

Pakistan Television Corporation

11. It was expected that PTV will be able to complete most of its on-going projects by the end of the Sixth Five Year plan. The agency had been getting Government funds only for non-viable projects and feeding its viable schemes through self-financing. It required a bare minimum of Rs. 120.00 million for completion of functional buildings of Television Centres Islamabad and Karachi and staff quarters for television centre – Karachi, Lahore, Quetta and Peshawar, payment of import duties on equipment ordered for television centres, Lahore, Quetta and Peshawar and completion of Rebroadcast centre Tando Allah Yar and SHF Link Quetta – Loralai. But now since the allocation is only Rs. 62.000 million including FEC of Rs. 15.000 million, it will utilise this amount on Quetta and Peshawar television centres and rebroadcast centres Tando Allah Yar and Parachinar (under Prime Minister's directive). The agency will arrange an additional amount of Rs. 40.000 million through self-financing for the viable projects of television centres Islamabad, Karachi and Lahore.

Pakistan Broadcasting Corporation

12. PBC has been the main sufferer during the Sixth Plan period in the launching of its development programmes. A good number of projects were withheld due to paucity of funds and will have to be included in the throw-forward for the 7th Plan. The remaining on-going schemes required at least 65.000 million to touch the final stages, but only an amount of Rs. 22.000 million could be allocated to PBC for 1987-88. Out of this amount the agency will make outstanding payments for the already ordered equipment as well as the import charges because it has to save the equipment as well as the import charges because it has to save the equipment from open auction by the port authorities. The agency will also shut down

the development work already in hand and has to start it again during 1988-89. The projects likely to make some progress during the year 1987-88, include village broadcasters Abbottabad and Sibbi, 300 KW MW transmitter and Broadcasting House Khuzdar, Broadcasting House Karachi, 10 KW MW transmitter and Broadcasting House Zhob, and Loralai, and modification of transmitters. Replacement of damaged aerial system at HPT Rewat will not make any progress during the year therefore no project during 1987-88, will reach the completion stage.

Planning & Development Division

13. Projection of Prime Minister's Five Point Programme has been included in the current ADP as a new project with an amount of Rs. 11.000 million. The publicity work of the Sixth Plan had been undertaken during the preceeding years, but now the project of the Prime Minister's programme will be launched in collaboration with the Ministry of Information and Broadcasting and Provincial Governments, throughout the country. It has been decided by the NEC to initiate a National Debate on the 7th Plan prior to its implementation in 1988-89, for seeking a public consensus. For this purpose Rs. 4.000 million have been earmarked in the current ADP.

Associated Press of Pakistan

14. A provision of Rs. 45.000 million was made in the Sixth Plan for APP, but the agency could not come out with the PC.I of its development schemes. Now it has undertaken the projects for replacement of orthodox and outlived teleprinters and construction of office blocks at Islamabad. It has been allocated Rs. 8.270 million to replace the teleprinters at Islamabad, Rawalpindi, Lahore, Peshawar, Karachi and Hyderabad and to start preliminary work at the already purchased land in Islamabad.

Directorate of Films and Publications

15. Setting up of a colour film laboratory was also a Sixth Plan project, which has been allocated a token amount of Rs. 1.000 million in the ADP 1987-88. This amount will enable the DFP to make payments for the land acquired in Islamabad for the proposed laboratory.

FINANCIAL ALLOCATION

(Rs. in Million)				
	Allocation for 1986-87	Estimated Utilization	Percentage Utilization	Allocation for 1987-88
1.	2.	3.	4.	5.
PTV	147.242	147.242	100	61.970
PBC	45.222	45.222	100	22.000
APP	—	—	—	8.270
DFP	—	—	—	1.000
Planning Division	6.300	—	—	15.030
	198.76	192.050	97	108.270

Proforma No. 1**FINANCIAL ALLOCATION AND UTILIZATION**Name of the Sector: **MASS MEDIA**

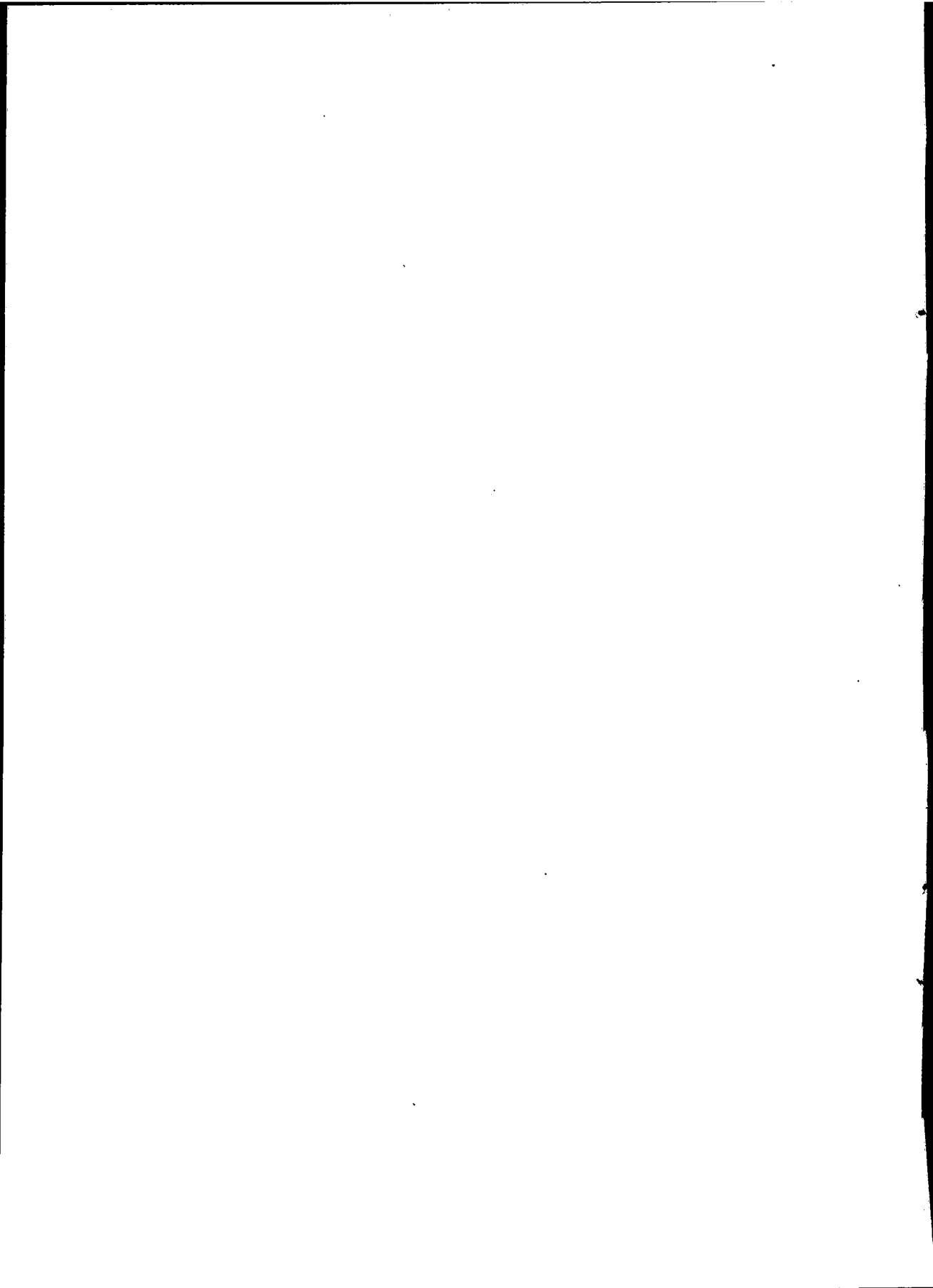
(Million Rs.)

Sl. No.	Sub-sector	Expenditure during			Allocation for 1987-88	% increase (+) decrease (-) allocation in 1987-88 over 1986-87.
		1985-86 (actual)	allocation 1986-87	1986-87 (R.E.)		
1	2	3	4	5	6	7
1.	PTV	111.51	147.240	227.240	61.970	-58
	(Parachinar Booster)	-	-	-	(15.000)	-
	(3 OB Vans)	-	-	(80.000)	-	-
2.	PBC	37.284	45.222	45.222	22.000	-51.3
3.	APP	-	-	-	8.270	-
4.	DFP	-	-	-	1.000	-
5.	Planning Division	5.27	6.300	6.300	15.030	138.5
	a) Projection of Prime Minister's 5-Point Programme	-	-	-	(11.030)	-
	b) National Debate on Seventh Plan.	-	-	-	(4.000)	-
Total:		154.073	198.76	278.764	108.270	45.5

* The revised estimates exceeded the actual allocation of 198.8 million as PTV was given a special supplementary grant of Rs. 80 million as a special case for fabrication of 3 OB Vans for cricket world cup, 1987.

PHYSICAL TARGETS AND ACHIEVEMENTSName of the Sector: **MASS MEDIA**

Sl. No.	Sub-sector/Item	Estimated Achievement during		Target for 1987-88	% increase (+) decrease (-) in 1987-88 over 1986-87
		1985-86	1986-87		
1.	2	3	4	5	6
A- Pakistan Broadcasting Corporation					
	1. Population coverage%	85	95	95	-
	2. Area coverage%	73	75	75	-
	3. MW transmitters No.	23	23	23	-
	4. Broadcasting Houses No.	16	16	16	-
B- Pakistan Television Corporation					
	1. Population coverage%	83	85	85	-
	2. Area coverage%	60	60	60	-
	3. Main TV Centres No.	5	5	5	-
	4. Production Studios No.	15	15	15	-
	5. Rebroadcast Centres/ Boosters No.	8	8	8	-
	6. Super High Frequency Links.	2	2	2	-



CHAPTER 15

PHYSICAL PLANNING AND HOUSING SECTOR

The major thrust of sectoral programme for 1985-86 and 1986-87 was on the upgradation of physical environment and improvement of living conditions in urban and rural areas. For the private sector construction was to be supported with provision of sites and services, and institutional finance on a self-financing basis with emphasis on low income groups. Slum improvement programmes and their integration with the urban settlements was accorded high priority. 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.

ADP 1986-87 Review

2. The sectoral programme for 1986-87 was a continuation of the strategies, policies adopted for the Sixth Plan as well as the Socio-Economic Programme (1986-90) announced by the Prime Minister in December, 1985, which placed emphasis on the programme of water supply and sanitation in rural areas, improvement of katchi abadis, provision of housing facilities in the form of plots to rural population and construction of houses for the Government employees. The ADP 1986-87 provided a marked increase of about 53 percent over the 1985-86 revised estimates.

Financial Allocation

3. An allocation of Rs. 4503 million was provided in the ADP 1986-87. This allocation included provision for (i) Prime Minister's Programme (ii) other programmes of urban water supply/ sewerage, plot development in urban areas, government servants housing and office building, (iii) development of Islamabad, (iv) buildings of Pakistan Embassies abroad and residential/non-residential buildings for the Civil Armed Forces. Against the total allocation of Rs. 4503 million to various executing agencies an expenditure of Rs. 3974.856 million is estimated to have been incurred

during 1986-87 showing a utilization of 88 percent. Details are given in the following Table.

Table 1

Agency	ADP 1986-87		
	Allocation	Estimated utilization	% utilization achievement
I. Federal	1293.396	1258.303	97
II. Provincial	3210.003	2716.553	85
a) Punjab	1856.518	1768.146	95
b) Sind	587.670	551.588	94
c) NWFP	339.033	216.957	54
d) Baluchistan	366.782	179.862	49
Total	4503.399	3974.856	88

4. Physical targets and achievements during 1986-87 are given below in Table 2.

Table 2

Sub Sector	Unit	Targets	Achievements	% Achievement
1. Development of plots	Nos.	140,000	130,000	93
2. Urban Water Supply	Addl. pop. (Million)	2.00	1.80	90
3. Urban sewerage	-do-	1.00	0.80	80
4. Rural Water Supply	-do-	3.50	3.30	94
5. Rural Sanitation	-do-	0.80	0.70	87
6. Govt. Servants Housing	Nos.	4500	3500	78
7. Environmental improvement of Katchi Abadis	Nos.	0.60	0.45	75
8. 7-Marla Programme	Nos.	500,00	350,000	70

ANNUAL PLAN 1987-88

5. The Sectoral Programme has been formulated in accordance with the policies laid down in the Sixth Plan and the Prime Minister's Socio-Economic Programme. The basic philosophy of the Prime Minister's Socio-Economic programme is aimed at, (a) improving the living conditions in rural areas, (b) socio-economic uplift of the less fortunate class living in katchi abadis, (c) equality and social justice and (d) employment generation. Within this policy framework the highest priority has been assigned to the following sectoral programmes during 1987-88:

- i) Regularisation and improvement of katchi abadis.
- ii) Provision of safe water supply and sanitation facilities to rural population.
- iii) Provision of 7-Marla plots to shelterless rural poor.

6. The total size of the sectoral programme has been proposed as Rs. 4967.563 million (Federal Rs. 934.304 million and Provincial Rs. 4033.259 million). The 1987-88 allocation of Rs. 4967.563 million shows an increase of Rs. 992.707 million (25 percent) over 1986-87 revised estimates. Against the total provincial ADP size of Rs. 4033.259 million, the share of katchi abadis, 7-Marla and water supply/sanitation in rural areas programmes is Rs. 2092.065 million or 52 percent (katchi abadis Rs. 255.600 million, 7-Marla Rs. 238.225 million and water supply Rs. 1598.240 million). In case of rural water supply/sanitation the allocations has been increased by about 100 percent over the 1986-87 allocation.

7. The major physical targets envisaged during 1987-88 are the provision of water supply/sanitation facilities to an additional 4.50 million and 1.2 million rural population respectively, provision of 0.50 million 7-Marla plots in the rural areas, environmental improvement of 1.00 million katchi abadis population in the urban areas, construction of about 4000 houses for the government employees, and development of 1,50,000 residential plots in the urban areas.

Financial Allocation

8. Out of the total sectoral allocation of Rs. 4967.563 million, the share of the Provinces is Rs. 4033.259 million (81 percent) whereas the Federal ADP amounts to Rs. 934.304 million (19 percent). In addition, large allocations have been provided separately for water supply in the

urban areas and Karachi Special Development Programme, Baluchistan Special Development Programme, Rural Development Programme, sectoral programme of MNA's/Senators.

9. The breakdown of the total allocation to various executing agencies is given in Table 3 below:

Table 3

Agency	Revised Estimates 1986-87	ADP 1987-88	Percentage Increase Col. 3 over Col. 2
I. Federal	1258.303	934.304	(-) 26
II. Provincial	2716.553	4033.259	48
a) Punjab	1768.146	2336.622*	32
b) Sind	551.588	855.380	55
c) NWFP	216.957	496.765	130
d) Baluchistan	179.862	344.492	92
Total	3974.856	4967.563	25

*In addition Punjab has provided allocations of Rs. 60 million and Rs. 500 million for Katchi Abadis and 7-Marla programme respectively, during 1987-88.

(Source : Information given by the Punjab Government's representative in the meeting of the Implementation Committee for reviewing P.M.s Five Point Programme held on 30-8-1987).

Physical Targets

10. The overall major physical targets for 1987-88 are given below:

Table 4

Item	Unit	Physical Targets
i) Urban Residential plots	Nos.	150,000
ii) Urban Water Supply	Addl. pop. to be served in million.	2.50
iii) Urban Sewerage/Drainage	-do-	1.50
iv) Rural Water Supply	-do-	4.50
v) Rural Sanitation	-do-	1.20
vi) Govt. Servants Housing	Nos	4000
vii) Katchi Abadis Improvement	Million	1.00
viii) 7-Marla plots in rural areas	Nos. of plots million	0.50

11. Details of programmes of various Federal and Provincial Governments under various sub-sectors are described in the subsequent paragraphs.

Federal

12. Construction of employees housing, buildings of national importance, water supply and sanitation facilities in Islamabad, Azad Kashmir, Northern Areas and FATA, and provision of credit facilities through HBFC are the main elements of Federal Programme. In addition, allocations have been provided to meet the essential residential/non-residential needs of Civil Armed Forces, Levies and Thanas in border areas.

- i) **Islamabad** : Allocation of Rs. 200.00 million provided to CDA is for the development of capital city. The provision includes Rs. 47.690 million for accelerating work on the construction of Cabinet Block, Rs. 22.000 million allocation for completing the left over works of Parliament Building. Other major projects include the construction of roads, water supply, sewerage and drainage system. Work on construction of Ombudsman's Secretariat, Prime Minister's House, accommodation for MNA's and Senators, and security measures for Aiwan-e-Sadar will also be initiated.

Under the self-financed programme CDA has embarked upon the development of Sector G-11 which is likely to yield about 4500 plots over a period of 3 years. Also opening up two new sectors D-12 and E-12 is in advance stage of planning and expected to be launched during 1987-88.

- ii) **Government Offices and Buildings**: In case of Government Offices/Buildings, allocation provided is Rs. 41.000 million which will be sufficient to complete most of the ongoing schemes at various places in the country.
- iii) **Government Servants Housing**: A sum of Rs. 213.00 million has been provided for the construction programme being implemented by Works Division. This includes an allocation of Rs. 64.000 million for house construction in Islamabad, Quetta, Lahore, Peshawar and Karachi. In Islamabad about 3,000 housing units will be constructed during 1987-88 which will help in reducing the housing shortage of about 15,000 workers to some extent.
- iv) **Islamabad Administration**: An allocation of Rs. 16.828 million has been made for the construction of barrack type accommodation

for Police in Islamabad and provision of water supply facilities in the rural areas under Islamabad Administration.

- v) **Civil Armed Forces:** An allocation of Rs. 98.383 million has been provided for the construction/completion of schemes of provision of residential/non-residential accommodation for the agencies viz. F.C. Baluchistan, F.C. NWFP, Pakistan Coast Guards, Pakistan Rangers, General Administration and FIA. Major schemes on which work will continue are CAF Forts in Baluchistan, F.C. Colony, Quetta and accommodation for F.C. Baluchistan at Quetta and Sibi.
- vi) **Special Areas:** The special areas comprise of Azad Kashmir, Northern and Federally Administered Tribal Areas. A total allocation of Rs. 212.237 million has been provided for provision of water supply facilities and construction of Government Servants Housing and office accommodation.
- vii) **Frontier Constabularies and Levy/Thanas-Baluchistan :** An allocation of Rs. 32.430 million has been made under the States and Frontier Regions Division for the schemes of construction of buildings for Frontier Constabulary in Hazara and Swat Division. Work will also continue on the schemes of levy/Thanas in Baluchistan.
- viii) **Other Programmes:** Other programmes to be undertaken/continued during 1987-88 relate to office/residential buildings of Commerce and Foreign Affairs Ministries. Provision has also been made for purchase of land and construction of Embassy buildings abroad.

Provincial Programmes

13. Total sectoral allocation for the four provinces is Rs. 4033.259 million. The provincial programmes consist mainly of development of plots in urban areas, provision of water supply, sewerage and drainage facilities both in the urban and rural areas, provision of housing and offices for the provincial government employees and improvement of katchi abadis as well as provision of 7-Marla plots to landless rural population. Out of the total provision of Rs. 4033.259 million, major share of 46 percent is for the water supply/sanitation sub-sector followed by programme of Katchi Abadis, 7-Marla Scheme, Government Servants Housing.

Punjab

14. The physical targets for 1987-88 include development of 30,000 plots for low income families in urban areas. In the case of water supply and sanitation, an additional population of 1.000 million and 0.750 million respectively, will be served in urban areas and 2.000 million and 0.750 million in rural areas, respectively. Details of various programmes under different sub-sectors are as follows.

- i) **Low Income Housing:** Work will continue on 35 ongoing schemes of plot development of which 17 schemes will be completed. As a result of this 10,000 plots would be developed by Housing Department. In addition, about 20,000 plots will be developed in Lahore, Faisalabad and Multan by the respective Development Authorities.
- ii) **Government Servants Housing:** A total allocation of Rs. 241.700 million has been provided for the construction of housing for Provincial employees and office accommoation. The target envisaged is the construction of 450 houses.
- iii) **Urban Water Supply/Sewerage:** Besides Lahore, Faisalabad and Multan, work on a total number of 73 schemes will continue. It is expected that with the completion of 52 schemes total additional population of 1.000 million with water supply and 0.750 million with sewerage will be served.
- iv) **Rural Water Supply and Sanitation:** An overall allocation of Rs. 1000.90 million has been provided for the programme in the rural areas. It is expected that about 316 schemes of water supply and drainage would be completed during current financial year. This will benefit an additional population of 2.00 million with potable water and 0.750 million with drainage facilities.
- v) **Katchi Abadis/7-Marla Scheme:** The programme has been initiated in pursuance of the Prime Minister's Five Point Programme. The target, envisaged for 1987-88 is the provision of about 300,000 7-Marla plots in rural areas.

Sind

15. The major targets for 1987-88 include development of 110,000 plots for low income group provision of water supply and sewerage facilities

to an additional population of 0.800 million and 0.450 million respectively, in urban areas and 1.000 million and 0.200 million respectively, in rural areas and construction of about 300 housing units for government employees. The programme in various sub-sectors are as follows:—

- i) **Basic Development** : Work of survey and mapping of 20 small towns and key villages, preparation of Outline development plans for 6 towns and Master Plans for Sukkur and Hyderabad, Development planning for 9 secondary cities and establishment of a hill station in Kirthar Ranges will be continued.
- ii) **Low Income Housing**: Outside Karachi and Hyderabad work on 4 low income housing schemes will be continued. Regularisation and improvement of Katchi Abadis at various places will also be taken in hand. About 110,000 plots will be developed by KDA and HDA from thier own resources.
- iii) **Rural Water Supply and Sanitation**: The programme in the rural areas is being substantially accelerated to meet the the target set out under the Prime Minister's Five Point Programme. An allocation of Rs. 249.325 million has been provided under the PP&H Sector's programme supplemented by allocation made under the Rural Development Programme as well as programme of MPA's etc. Larger allocation is provided to complete as many as 191 on-going schemes to provide coverage to an additional population of 1.000 million persons with water supply and 0.200 million persons with sanitation.
- iv) **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 mgd would be provided to make available an overall supply of 324 mgd. of water to Karachi. Work will also continue on the scheme of renovation of water supply to North Nazimabad and Federal 'B' Area as well as Lyari Water Supply and Sewerage scheme.

In Hyderabad, work will be accelerated on the comprehensive scheme of water supply and sewerage with an allocation of Rs. 17 million which is being assisted by the Asian Development Bank. The project is expected to be completed by 1987-88. Outside

Karachi and Hyderabad, work will continue on 295 schemes (ongoing and new). During 1987-88, 45 schemes would be completed which would serve an additional population of 0.800 million with water supply and 0.450 million with sewerage facilities.

- v) **7-Marla Scheme:** It is envisaged to develop about 75,000 7-Marla plots during 1987-88.
- vi) **Katchi Abadis:** Rs. 210 million has been allocated in ADP and it is expected that by the end of June, 1988 about 1310 acres will be upgraded in Karachi and Hyderabad. Living conditions of about 0.44 million population of Katchi Abadis will also be improved.

N.W.F.P.

16. The major targets include provision of water supply/sanitation facilities to 0.300 and 0.100 million respectively urban population and 0.600 million and 0.100 million respectively rural population, and construction of 150 housing units for government employees at various places in the Province. Various programmes proposed in the Provincial ADP are as follows:

- i) **Urban Water Supply and Sewerage :** Six ongoing schemes and new schemes would be completed to provide safe water supply facilities to urban population.
- ii) **Rural Water Supply and Sanitation:** Eighty nine on-going and new schemes of rural water supply and sanitation will be undertaken and expected to be completed during 1987-88.
- iii) **Low Income Housing:** Work will be continued on the area development schemes at Peshawar, Kohat, D.I, Khan, Mansehra and Bannu and about 5,000 plots would be developed.
- iv) **Katchi Abadis:** It is expected that living conditions of about 0.08 million katchi abadis/slum dwellers will be improved.
- v) **7-Marla Scheme:** An allocation of Rs. 42.000 million has been provided to develop about 15,000 7-Marla plots in the rural areas.

Baluchistan

17. Details of programmes to be undertaken in Baluchistan are:

- i) **Master Plan:** A provision of Rs. 2 million has been provided to continue work on the preparation of Master Plan for Quetta which is expected to be completed by the end of 1987-88.
- ii) **Government Servants Housing, Offices and Buildings:** Eleven schemes of housing would be undertaken during the current financial year. Under the sub-sector of office and buildings, seven schemes will be completed including construction of High Court Building at Quetta, Circuit House at Turbat, and office accommodation for newly created Division.
- iii) **Urban Water Supply, Sewerage and Sanitation:** Under the Baluchistan Special Development Programme work on water supply schemes at Quetta, Gadani, and other places will be continued.
- iv) **Rural Water Supply and Sanitation:** Twenty four on-going and thirteen new schemes of water supply will be under implementation during 1987-88. With the completion of 37 on-going and new schemes an additional population of 0.500 million for water supply and 0.080 million for sanitation will be served at various places in the province.
- v) **Katchi Abadis :** The Baluchistan Government intends to take up scheme of improvement of katchi abadis in Quetta, to improve the living conditions of about 0.08 million katchi abadis dwellers.

18. Details of financial allocations and physical targets are given in Annexure I and II respectively. Annexures III and IV give details of financial expenditure and allocation, and physical achievements/targets during 1985-86, 1986-87 and 1987-88 respectively.

**ANNUAL DEVELOPMENT PROGRAMME 1987-88 FINANCIAL ALLOCATIONS
ALL PAKISTAN AND BY SUB-SECTORS**

Sub-sector	(Million Rupees)						
	1	2	3	4	5	6	7
	Federal	Punjab	Sind	N.W.F.P.	Baluchistan	Total	
1. Basic Development, Master Plans, Outline Plans.....	—	—	4.925	—	2.000	6.925	
2. Urban Development	—	844.022	368.555	109.112	77.000	1398.689	
i) Low Income Housing	—	230.000	2.450	10.500	—	242.950	
(Development of Plots)							
ii) Water Supply, Sewerage and Drainage	—	113.737	95.831	51.112	—	260.680	
iii) Improvement of Katchi Abadis	—	—	210.100	0.500	45.00	255.600	
iv) Grants of Urban Councils .	—	—	—	—	10.00	10.00	
v) Others (Urban Development)	—	500.285	60.174	47.000	22.000	629.459	
3. Rural Development	—	1000.900	406.900	226.653	202.012	1836.465	
i) Water supply/Sanitation ..	—	1000.900	249.325	184.653	163.362	1598.240	
(including MPA's Prog.)							
ii) 7-Marla Scheme	—	—	157.575	42.000	38.650	238.225	

	1	2	3	4	5	6	7
4. Govt. Servants Housing		213.000	241.700	32.546	66.186	27.989	581.421
5. Govt. Offices & Buildings		41.000	250.000	42.454	94.814	35.491	463.759
6. Cabinet Division		205.500	-	-	-	-	205.500
i) Capital Development							
Authority		200.000	-	-	-	-	200.000
Other small schemes of							
Cabinet Division		5.500	-	-	-	-	5.500
7. Interior Division		117.211	-	-	-	-	117.211
i) Islamabad Administration		16.828	-	-	-	-	16.828
ii) Civil Armed Forces		98.383	-	-	-	-	98.383
iii) Others		2.000	-	-	-	-	2.000
8. Ministry of Religious Affairs		16.429	-	-	-	-	16.429
9. Commerce Division		8.740	-	-	-	-	8.240
10. Environment & UA Division		3.830	-	-	-	-	3.830
11. Ministry of Foreign Affairs		83.927	-	-	-	-	83.927
12. Special Areas (Azad Kashmir Northern Areas, FATA & FATA DC)		212.237	-	-	-	-	212.237
13. FC/Levies/Thanas		32.430	-	-	-	-	32.430
Total:		934.304	2336.622*	855.380	496.765	344.492	4967.563

* In addition Punjab has provided allocations of Rs. 60 million and Rs. 500 million for Katohi Abadis and 7-Marla programme respectively during 1987-88 (Source: Information given by Punjab Government representative in the meeting of the Implementation Committee for reviewing P.M.s Five Point Programme held on 30-8-1987.)

MAJOR PHYSICAL TARGETS 1987-88

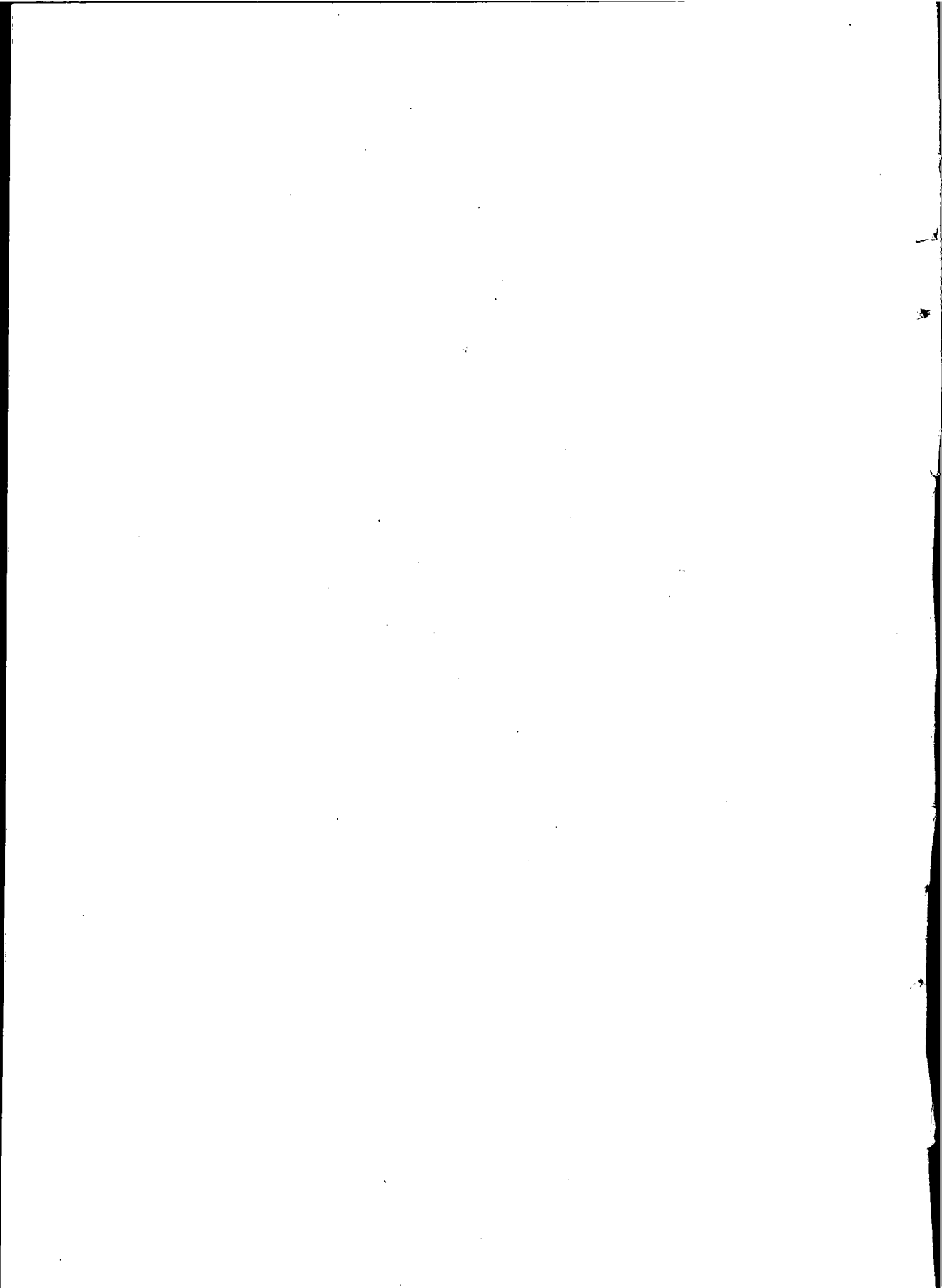
Sl. No.	Sub-sector	Units	Punjab	Sind	N.W.F.P	Baluchis- tan.	Federal	Total
1.	Urban Residential Plots	Nos.	30,000	110,000	5000	500	4500	150,000
2.	Urban Water Supply	Addl Pop. to be served (Mill)	1.000	0.800	0.300	0.100	0.300	2.500
3.	Urban Sewerage.	-do-	0.750	0.450	0.100	0.050	0.150	1.500
4.	Rural Water Supply.	-do-	2.000	1.000	0.600	0.500	0.400	4.500
5.	Rural Sanitation	-do-	0.750	0.200	0.100	0.080	0.070	1.200
6.	Govt. Servants Housing (Including Islama bad).	Nos	450	300	150	100	3000	4000
7.	Environment Improvement.	Mill. Pop.	0.40	0.44	0.08	0.08	-	1.000
8.	7 Marla Scheme	Nos.	300,000	75,000	15,000	10,000	-	400,000

FINANCIAL ALLOCATION AND UTILIZATION PHYSICAL PLANNING AND HOUSING SECTOR

	Estimated Expenditure during			Total Estimated Expenditure 1985-88
	1985-86	1986-87	Allocation for 1987-88	
I. Housing	36	532.348	736.775	1305.123
i) Development of plots in urban areas	25	104.965	242.950	372.915
ii) Improvement of Katchi Abadis	11	250.350	255.600	516.950
iii) 7-Maria Plots in Rural Areas.	—	177.033	238.225	415.258
II. Water Supply and Sanitation	1077	1857.219	1858.920	4793.139
i) Urban Water Supply Sewerage	600	880.745	260.680	1741.425
ii) Rural Water Supply and Sanitation	477	976.474	1598.240	3051.714
III. Govt. Servants Housing	620	720.402	581.421	1921.823
IV. Govt. Offices & Buildings	395	396.704	463.759	1255.463
V. Capital Development Authority	270	311.000	200.000	781.000
VI. Special Areas (AJK, NA & FATA)	156	232.298	212.237	600.535
VII. Civil Armed Forces	106	81.070	98.383	285.453
VIII. Other Urban Development Projects	142	161.922	646.384	950.306
IX. Schemes of other Federal Divisions	150	210.436	169.684	530.120
Total:	2952	4503.399	4967.563	12422.962

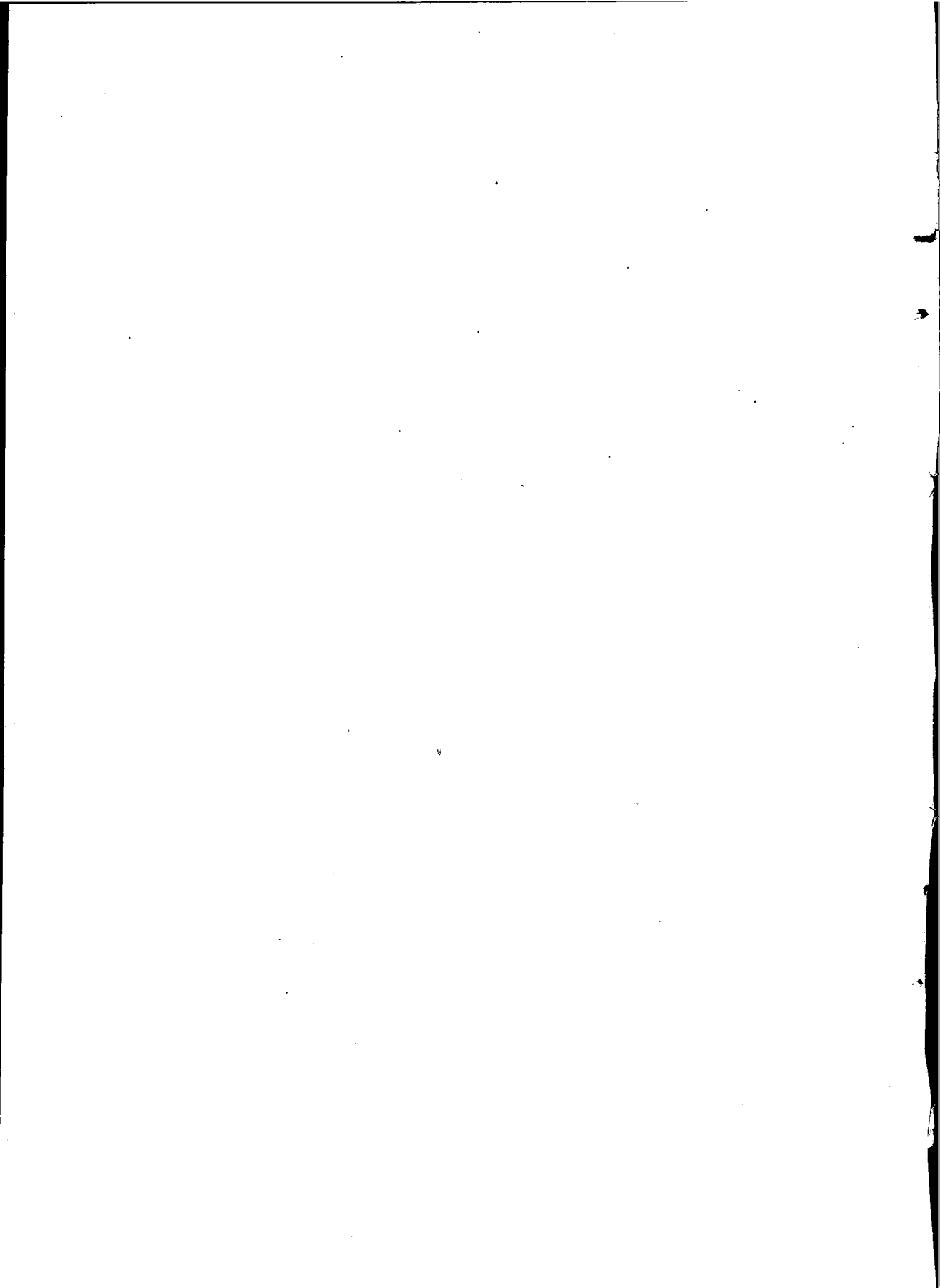
PHYSICAL TARGETS AND ACHIEVEMENTS

Sub-sector	Unit	Estimated Achievement during		Targets for 1987-88	Estimated Achievements 1985-88
		1985-86	1986-87		
1. Development of plots in urban areas	(Nos (000))	130	130	150	410
2. Urban Water Supply	addl. pop. in million	1.80	1.80	2.50	6.10
3. Urban Sewerage	-do-	0.60	0.80	1.50	2.90
4. Rural Water Supply	-do-	1.40	3.30	4.50	9.20
5. Rural Sanitation	-do-	0.20	0.70	1.200	2.10
6. Govt. Servants Housing	Nos	2000	3500	4000	9,500
7. Environmental Improvement of Katchi Abadis Dwellers	Nos. Mill.	0.42	0.45	1.00	1.87
8. 7-Marla plots in Rural Areas	Nos (000)	-	350	400	750



PART III
HUMAN RESOURCES
AND
SOCIAL DEVELOPMENT

(271-272)



CHAPTER 16

EDUCATION AND TRAINING

The role of Education in expressing and promoting the nation's unique socio-cultural identity is well recognized. The investment in education is now accepted not only as essential for the development and progress of nation but also as an economic investment with positive returns. Human Capital formation is essential for economic growth and development and role of education in this formation contributes to income generation also, over the long run. Sixth Five Year Plan recognises this important role of education and substantially increased the allocation for education from 6.9 % in the Fifth Plan to 7.8% in the Sixth Plan.

2. The allocations for education during the first two years of the Sixth Plan were very low. However this was compensated by higher allocations during the remaining three years of the Plan Period. Rural education figures prominently in the Prime Minister's Five Point Programme and substantial percentage has been earmarked for education in the MNA/Senators and MPA's Development Programme now called, Prime Minister's Special Development Programme.

Review of 1985-86

3. Total outlay proposed for the sector of education in the annual development programme for 1985-86 was Rs. 2283.115 million against this Rs. 2244.227 million were utilized giving a utilization of 98 per cent. The details are given in Annexure – I. 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
1985-86 by Sub-Sector & Executing Agencies*

Sub-sector	Punjab	Sind	NWFP	Baluchis- tan	Federal* Govt.	Pakistan
1	2	3	4	5	6	7
Primary	100**	210	55	100	105	113
Secondary	80	103	97	100	103	91

* Includes Ministry of Education, AJK, NA & FATA.

** The figures indicate percentage of utilization.

1	2	3	4	5	6	7
Teacher	80	103	133	100	100	102
Technical	53	84	102	100	81	74
College	121	113	117	100	96	111
University	—	—	—	—	100	100
Scholarships	120	112	90	—	103	108
Literacy	—	—	3	—	110	105
Production & supply text books	—	—	—	—	63	63
Development of Lib. Serv. and museums	—	100	—	—	105	104
Miscellaneous	57	76	89	—	104	61
Total:	87	144	80	88	102	98

4. Among the executing agencies, the provinces of Sind has shown the highest rate of utilization i.e. 144 per cent followed by the Federal Government with a utilization rate of 102 per cent. This is because Ministry of Education were provided Rs. 68.7 million in addition to their ADP allocation under Special Development Fund. This amount substantially raised the revised allocation. The province of NWFP has the lowest utilization percentage of 80 per cent. Among the sub-sectors, utilization percentages were 113 per cent for the primary education, 111 per cent for College education, 108 per cent for Scholarships, 105 per cent for literacy and Mass education, 100 per cent for university education, 102 per cent for teacher education, 91 per cent for secondary education and 74 per cent for technical education.

5. The highest rate of implementation in primary education was shown by Sind (210 per cent). The lowest utilization rate in this sub-sector was in NWFP (55 per cent). In the Punjab and Baluchistan, the utilization rates in this sub-sector were 100 per cent each. In the sub-sector of secondary education, Punjab had the lowest utilization rate of 80 per cent compared to 103 per cent for Sind, 100 per cent for Baluchistan 97 per cent for NWFP and 91 per cent for the entire country. The utilization of funds for implementing programmes of teacher, technical and college education has been fairly good.

6. The sub-sectoral priorities for various executing agencies during 1985-86 are given in Table 2.

Table 2

*Percentage of Expenditure on Sub-Sectors of Education
by Executing Agencies during 1985-86*

Sub-sector	Punjab	Sind	NWFP	Baluchis- tan	Federal* Govt.	Pakistan
Primary	23.1	56.8	29.5	29.5	10.3	25.6
Secondary	41.1	18.3	35.8	53.1	19.7	28.8
Teacher	1.6	2.6	4.4	2.8	0.9	1.9
Technical	7.2	6.4	9.5	2.4	9.0	7.7
College	16.2	12.7	14.7	12.2	6.4	11.5
University	—	—	—	—	27.6	10.4
Scholar ships	8.9	1.0	4.2	—	11.9	7.6
Literacy	—	—	0.001	—	7.1	2.7
Production & supply of text books	—	—	—	—	0.2	0.01
Dev. of Lib. service & museums	—	1.5	—	—	4.4	2.0
Miscellaneous	1.9	0.7	1.9	—	2.5	1.8
Total:	100	100	100	100	100	100

* Federal Govt. Includes M/o Education, FATA, NA & AJK.

7. In overall terms, highest expenditure of 28.8 per cent was for secondary education. This was primarily because Baluchistan, Punjab and NWFP had given highest priority to secondary education and spent 53 per cent, 41 per cent and 36 per cent of their ADP's respectively on secondary education. However, in Sind highest allocation had been devoted to primary education. As regards the sub-sector of teacher education, the highest percentage of expenditure (4.4 per cent) was of NWFP against 1.6 per cent in Punjab, 2.6 per cent in Sind and 2.8 per cent in Baluchistan. In case of technical education NWFP gave highest share (9.5 per cent) and Baluchistan, Punjab and Sind allocated 2.4 per cent 7.2 per cent and 6.4 per cent respectively. Punjab spent highest (16.2 per cent) on college education as against 14.7 per cent in NWFP, 12.7 per cent and 12.2 per cent in Sind and Baluchistan respectively.

PHYSICAL ACHIEVEMENTS

Primary Education :

8. The major physical targets achieved in the development of primary education during the year under review are summarised below:—

Table 3

Physical Achievements in Primary Education during 1985-86

Programme	Punjab	Sind	NWFP	Baluchis- tan	Federal	Total
Opening of primary school. . .	1,250	793	5	200	270	2518
Opening of Mosque schools . .	1,350	812	500	450	283	3395
Const. of primary school buildings	250	158	5	50	226	689
Consolidation and improve- ment	115	253	23	250	530	1171
Const. of boundary wall	1,250	—	—	—	12	1262

9. The major physical targets achieved in the development of secondary education are summarized below:—

Table 4

Major Physical Targets Achieved in Secondary Education during 1985-86

Programme	Punjab	Sind	NWFP	Baluchis- tan	Federal	Total
Upgradation of primary schools to middle level	500	57	22	50	137	766
Upgradation of middle schools to high level.	256	25	12	8	55	356
High schools established	1	18	—	—	8	27
Const. of high schools buildings	23	5	17	5	88	138
Consolidation of existing high/ middle schools.	63	40	34	127	105	369

Teacher Education:

10. Major programmes of teacher education executed by various agencies are described in the following paragraphs:—

Punjab

11. The on-going work for upgradation and expansion of 15 laboratories of middle schools and construction of hostel at Elementary Teacher Training College Multan was completed. Work on improvement and expansion of Elementary Colleges at Kot Lakhpat, Ghakhar, Pasroor and Narowal was taken up. To meet the increasing need of trained female primary school teachers, PTC units were attached with the girls high schools at each tehsil headquarter.

Sind

12. The on-going work for establishment of 2 elementary teachers training colleges for girls, one each at Mirpur Khas and Sanghar was continued. Existing facilities at Elementary Teachers Training College Larkana, were improved and expanded. Work on upgradation of 15 practising schools attached with elementary teachers training college remained in progress. In-service training was provided to Pesh Imams and school teachers.

NWFP

13. The on-going work on construction of building for elementary college for in-service teachers reached completion stage. Hostels for elementary teachers training college at D.I. Khan, Haripur and Dargai were completed. Work on establishment of elementary teachers training colleges Mansehra and Agro-technical Teachers Training College, Peshawar continued. In-service training of teachers of schools, Colleges and technical institutes continued.

Baluchistan

14. The on-going work for establishment of Elementary Teachers Training College, Kalat remained in progress. Work on expansion and improvement of teachers training school Uthal was completed. Land was acquired for the construction of Hostel for Agro-technical Centre, Quetta. During the year, in-service training of educational administrators and supervisors was arranged.

Technical Education:

15. Major physical achievements in the sub-sector of technical education are as under:—

Punjab

16. Technical work for the establishment of Polytechnic Institute Rahim Yar Khan was completed. Government College of Technology Rasul was improved. Sandwich courses were introduced in college of Technology Lahore and addition of civil technology at Polytechnic Institute at Leiha was completed. Creation of facilities for upgradation of polytechnic institute Lahore (Men and women) Sialkot, Faisalabad and Sargodha reached completion stage. The work on establishment of Polytechnic Institute at Dera Ghazi Khan and Gujranwala remained in progress. Work on introduction of revised curricula in polytechnic institutes of Punjab remained in progress. Construction of hostel for Polytechnic Institute at Sahiwal and Rasul were taken up. Buildings of Commercial Training Institutes at Rahim Yar Khan Taunsa, Leiha and Bahawalpur were constructed, and upgradation of commercial training institute at Sahiwal to a college of commerce, improvement of facilities for Commercial Training Institute Toba Tek Singh were taken up. The on-going work on construction of buildings for girls vocational training institute at Lahore and Gujrat were completed. Ten new vocational training institutes for girls were established.

Sind

17. The on-going project for the establishment of Women Polytechnic Institute at Karachi, Sukkur, were completed. Establishment of Polytechnic institute at Dadu and Mirpur Khas reached completion stage. Work on establishment of Polytechnic Institute at Badin, Sanghar and Hyderabad (for women) Larkana, Thatta remained in progress. Establishment of two new technical high schools (one each in Hyderabad and Sukkur Division) was taken in hand. Civil technology was added to the polytechnic at Jacobabad while Bio-Medical technology was introduced in Jamia Millia Institute Karachi, training courses in Secretarial skills were arranged at Polytechnic Institute for Women Karachi. Work for improvement of existing Polytechnic Institutes in Sind continued. Programmes for staff development of teachers of Polytechnic also remained in progress.

NWFP

18. The on-going work of construction of hostel at Polytechnic Training Institute at Haripur and upgradation of Vocational Training Institute Nowshera to the level of polytechnic was completed. Work on establishment

of polytechnic institute Swat and construction of buildings for commerce colleges at Abbottabad and Thana remained in progress. Establishment of polytechnics at Bannu and the upgradation of Vocational Institute Abbottabad, to the level of polytechnic institute was taken in hand. Work for establishment of a Vocational Training Institute at Tank (District D. I. Khan) was completed, while the establishment of 4 other vocational training institutes remained in progress.

Federal

19. On-going work for establishment of Khuzdar Engineering College, National Technical Teachers Training College at Islamabad, improvement of Dawood College of Engineering and Technology, Karachi and National College of Arts remained in progress. Production of technical text books for polytechnic students in the country continued. Construction of buildings in th polytechnic institute for Women at Islamabad was started.

College Education:

20. Major achievements of college education for each executing agency are given below:—

Punjab

21. The on-going work for the construction of building of 8 colleges, 2 hostels and expansion/consolidation of 4 colleges was accomplished, while the construction of buildings of 8 other colleges remained in progress. Work for the construction of 11 new college buildings was taken up. Construction of 2 science blocks and 12 science laboratories (in 6 colleges) was completed. Construction of one science block and 20 science laboratories in 9 other colleges remained in progress. Work for the cconstruction of 20 class rooms in 5 colleges was completed, while construction of 23 additional class rooms in (4 colleges) was partially completed. Construction of library rooms, and halls was completed in 2 colleges, while construction of 2 library halls in 2 other colleges reconstruction of hostel in other colleges remained in progress. Construction of hostel for 300 students in six colleges was taken up. Work was carried out for improvement/construction of servant quarters, installation of tubewells, acquisition of land, construction of boundary walls etc.

Sind

22. The on-going work for the upgradation of degree colleges Shikarpur, establishment of Composite degree college Layari, Degree Science

College Gulshan-e-Iqbal and addition of degree classes of Commerce at Landhi (Karachi) was completed. Additional class rooms Science Laboratories, furniture and equipment was provided to 20 Colleges. Establishment of degree science college at Malir and Liquatabad (Karachi) reached completion stage. While construction of building for Government Premier College and Government City College remained in progress. Three Intermediate colleges were opened. Work on the opening of 25 Intermediate colleges and upgradation of 4 intermediate colleges remained in progress.

NWFP

23. During the year an Intermediate college was established. The on-going work for the construction of 2 other college buildings remained in progress. Consolidation and improvement of 8 colleges which was started in previous years was completed. Consolidation and improvement of 20 other colleges remained in progress.

Baluchistan

24. The on-going work for construction of building of girls college Loralai, and construction of Multipurpose examination halls in Intermediate colleges at Harnai and Karan were completed. Water supply services were improved in various colleges. The on-going work for construction of 7 science laboratories and addition of 4 class rooms in Intermediate colleges (at Dera Bugti and Kohlu) remained in progress. Necessary facilities were provided for introduction of science classes in intermediate college, Bagh.

Federal

25. Consolidation and improvement of 4 Federal Government Colleges at Islamabad continued. Under the programme for the Cantt/Garrison areas, establishment of Intermediate college Okara was completed. Work on establishment of inter-college, Multan Cantonment and degree college, Lahore Cantonment remained in progress. Establishment of a new inter-college at Sialkot and the addition of inter-classes in Public High School, Bahawalpur were started. Science equipment was provided to Cantonment/Garrison Colleges. On-going work for the establishment of Cadet College Mastung, girls Inter College Swabi (district Mardan) and Inter College Mumtazabad (district Multan) reached near completion. Expansion and development of Urdu Science College, Karachi and Home Economic College, Lahore continued. New facilities were provided for Islamic Centre in Lahore, Peshawar and Karachi.

University Education:

26. Following projects of various universities were completed or reached advanced stage of completion during 1985-86.

- (i) Establishment of Faculty of Science, University of Karachi and Baluchistan.
- (ii) Consolidation development project of University of Sind.
- (iii) Establishment of Shah Abdul Latif Bhittai Campus at Khairpur.
- (iv) Construction of Main Library of University of Baluchistan.
- (v) Development of Faculty of Pharmacy, Solar Energy and Solar Cell, University of Peshawar.
- (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 UGC.

27. Work on the construction of Punjab University New Campus phase II reached completion stage while work was started on following projects:—

- (i) Development of Karachi University.
- (ii) Computer and consultancy assistance for Allama Iqbal Open University.
- (iii) Establishment of regional office of Allama Iqbal Open University at Karachi.
- (iv) Repair and renovation of Multipurpose Educational Complex at Khanspur.

28. Construction and development works relating to other miscellaneous programmes of general and provincial universities remained in progress. Work on the development of Centre of Excellence and Area Study Centre located at various universities all over the country remained in progress.

Scholarships and Loans:

29. During the year, scholarships and loans were awarded as under:—

Punjab

30. During the year, Rs. 45.00 million were provided for award of scholarships.

Sind

31. 8,000 merit scholarships were awarded to students studying at various levels during 1985-86.

NWFP

32. 18,000 merit scholarships were awarded to students studying at various levels during 1985-86.

Federal

33. During the year, scholarships were provided to 2587 students.

Literacy and Mass Education:

34. Experimental literacy programme in 9 selected districts remained in progress. About 99,000 persons have been made literate.

Production and Supply of Text Books:

35. Work on the publication of Greater Urdu Dictionary was completed, while the installation of modern printing system in Urdu Dictionary Board, Karachi reached completion stage.

PROGRAMME OF OTHER DIVISIONS**Establishment Division:**

36. Work of construction of new blocks of hostel and provision of air-conditioning at NIPA, Karachi was completed. Work continued on expansion and development of NIPA, Lahore, Civil Services Academy and Secretarial Training Institute at Islamabad. construction of ancillary facilities at Pakistan Administrative Staff College, Lahore, expansion of Office residential building at Pakistan Academy for Rural Development, Peshawar, Improvement/renovation of NIPA, Quetta, construction of Police Academy, Islamabad remained in progress.

Cabinet Division:

37. Construction of building for Pakistan Computer Bureau remained in progress. New plants and machinery were purchased for upgradation and modernization of its facilities.

Planning Division:

38. Seven on-going research studies were completed and 5 new research studies were contracted. Computer was installed in the Planning Division for computerization of data, project monitoring and project appraisal.

Statistics Division;

39. Work on establishment of Pakistan Institute of Statistical Training and Research at Islamabad remained in progress. Officers of statistics Division were sent for special training.

PROGRAMME OF SPECIAL AREAS**Azad Jammu and Kashmir:**

40. Major physical achievements in AJK include opening of 283 mosque schools, 100 primary schools, provision of furniture to 400 primary schools, upgradation of 50 primary schools to middle school level, upgradation of 20 middle schools to high school level, construction of 70 high school buildings and consolidation of existing middle and high schools continued. Work on the establishment of polytechnic for boys remained in progress.

Northern Area:

41. Major physical achievement include opening of 17 primary schools construction of 10 primary school buildings, upgradation of 53 primary to middle and 5 middle schools, to high level, construction of 4 existing secondary school buildings and repair of buildings of existing middle and high schools. Existing facilities of inter/degree colleges were improved by providing furniture and equipment.

FATA

42. Major physical achievements are construction of about 135 primary schools, upgradation of 23 primary and 16 middle schools. Existing facilities in 45 secondary schools were improved by providing 36 additional class rooms, science laboratories, provision of water supply and electricity etc. In addition, 19 staff residences were constructed in middle/high schools, Science equipment was provided to 25 high schools, existing facilities of 4 existing colleges were improved by providing furniture and equipment.

REVIEW OF 1986-87

FINANCIAL ACHIEVEMENT

43. During the year Rs. 3504.779 million were allocated for the development & expansion of education programmes against this Rs. 3609.156 million were utilized giving a utilization of 103 per cent. The details are given in Annexure II. However, there were wide variation in utilization of the development funds both among various sub-sectors and among agencies as is reflected in Table 5.

Table 5

*Percentage Utilization of ADP allocation for the Year 1986-87
by Sub-Sectors and Executing Agencies*

Sub-sector	Punjab	Sind	NWFP	Baluchistan	Federal Agencies	Pakistan
Primary	100	98	96	67	96	97
Secondary	96	108	128	111	111	106
Teacher	78	91	177	54	100	92
Technical	89	123	131	63	122	110
College	96	100	184	70	138	115
University	—	—	—	—	160	160
Scholarships	100	100	92	—	96	97
Literacy	—	—	2	—	134	132
Production & supply of Tex books	—	—	—	—	100	100
Dev. of Lib. Services & Museums	—	—	—	—	97	97
Miscellaneous	193	175	135	—	90	138
MPS's Programme	—	—	—	100	—	31
Total	87	102	94	90	126	103

44. Among the executing agencies, Federal Agencies have the highest utilization rate of 126 percent of the ADP allocation followed by the Sind with a utilization rate of 102 percent. This is because (i) the allocation of funds to MPA's were not reflected in the ADP of Sind whereas these are included in the revised budget estimates (ii) under the Federal Government

revised budget estimates of Quaid-i-Azam University were significantly increased because of Japanese aid received during the year and (iii) the expenditure for the programme of Mass Literacy programme is higher than the ADP allocation. The province of Punjab has the lowest utilization percentage of 87 percent. This was mainly attributed to the shortfalls in teacher education and technical education. Among the sub-sectors, utilizations were 160% for the university education, 132 percent for literacy and mass education 115 percent for College education, 110 percent for the technical education, 106 percent for secondary education, 97 percent each for primary education, scholarships development of library services and museums, 92 percent for the teacher education.

45. The highest rate of implementation is in university education (160 percent). The lowest utilization rate is in the sub-sector of teacher education (92 percent). In the sub-sector of primary education, scholarship and development of Libraries and Museum the utilization rate is 97 per cent each. The expenditures on primary and secondary education, out of amount allocated to MNA's/Senators, is in addition to this. In the sub-sector of secondary education Punjab had the lowest utilization rate of 96 per cent compared to 128 percent for NWFP, 111 percent for Baluchistan, 108 percent for Sind and 106 percent for the entire country. The utilization of funds allocated for teacher education has been lower for the province of Baluchistan (54 percent) and Punjab (78 percent). For technical education the utilization rate for the province of NWFP and Sind was 131 percent and 123 percent respectively and it was 89 per cent for the province of Punjab and 63 per cent for the province of Baluchistan. In the sub-sector of college education, the utilization for the province of NWFP was 184 % and for Federal Government, 138 percent. It was 100 per cent for the province of Sind, 96 per cent for Punjab and 70 percent for Baluchistan. The utilization of funds for implementing programmes of technical and college education has fairly been good.

46. The sub-sectoral percentage share of expenditure for various executing agencies during 1986-87 are given in Table 6.

Table 6

Percentage Share of Expenditure on each Sub-Sector of Education by executing Agencies During 1986-87

Sub-sector	Punjab	Sind	NWFP	Baluchistan	Federal Agencies	Pakistan
Primary	31.3	59.2	43.8	12.6	7.9	26.9
Secondary	39.0	23.1	34.1	19.9	12.7	24.5
Teacher	0.8	1.8	1.8	2.8	0.8	1.2
Technical	7.6	5.8	6.3	0.5	7.1	6.6
College	8.5	9.2	10.0	6.0	6.0	7.6
University	—	—	—	—	28.2	11.2
Scholarships	5.7	0.04	2.3	—	6.5	4.5
Literacy & Mass Education	0.2	—	0.02	—	27.1	10.9
Production & supply of Text books	—	—	—	—	0.1	0.02
Dev. of Lib. serv. & museums	—	—	—	—	1.4	0.5
Miscellaneous	6.9	0.9	1.7	—	2.2	3.1
MNA's/Senators' Programme	—	—	—	58.2	—	3.0
Total	100	100	100	100	100	100

47. In overall terms, highest expenditure of 26.9 per cent was for primary education. This was Primarily because provinces of Sind and NWFP gave high priority to primary education and spent 59.2 percent and 43.8 percent of their ADP's respectively. in the sub-sector of Secondary education, the province of Punjab devoted higher share (39 percent). As regards the sub-sector of teacher education, the highest per centage (2.8 per cent) was spent by Baluchistan against 0.8 per cent in Punjab, 1.8 per cent in Sind and NWFP. In the case of technical education, Punjab spent the highest share of ADP allocation (7.6 percent). Provinces of NWFP and Sind incurred 6.3 per cent and 5.8 per cent of the ADP allocation. The province of Baluchistan devoted lowest funds (0.5 percent) to the technical education. The province of NWFP and Sind spent 10 per cent and 9.2 per cent of their total outlay on college education, followed by Punjab and Baluchistan devoting 8.5 per cent and 6.0 percent of their expenditure.

PHYSICAL ACHIEVEMENTS

Primary Education:

48. The major physical targets achieved in the development of primary education including those under the Prime Minister's programme during the year under review are summarized below:—

Table 7

Physical Achievements in Primary Education during 1986-87

Programme	Punjab	Sind	NWFP	Baluchistan	Federal	Total
Opening of primary schools	1250	600	452	200	400	2902
Opening of Mosque schools	1350	3000	700	400	100	5550
Construction of primary school buildings	939	235	108	10	150	1442
Consolidation & improvement of primary schools	132	800	326	165	210	1633

49. Major physical targets, achieved, including those under the Prime Minister's programme, in the development of secondary education, are summarized below:—

Table 8

Physical Achievement in Secondary Education During 1986-87

Programme	Punjab	Sind	NWFP	Baluchistan	Federal	Pakistan
Upgradation of Primary schools to middle level	482	120	48	50	50	750
Upgradation of middle schools to high level	329	65	27	20	20	461
High school established	3	10	3	20	2	38
Const. of high schools	7	9	—	—	20	36
Consolidation of existing middle/high schools	83	18	3	111	150	365

Note : Upgradation of primary and middle schools is higher than provided in the normal ADP. This is due to accelerated programme provided under Prime Minister's Five Point Programme for Education Sector.

Teacher Education:**Punjab**

50. On-going work for the re-construction of buildings of Normal school Narowal was completed while work on the improvement and expansion of Government College for Elementary Teachers, Kot Lakhpat, Lahore and the Teachers Training College, Multan reached completion stage. Work on the construction of building for Elementary Teachers Training College and attached Middle schools at Multan, construction of additional building for newly upgraded Elementary College D.G. Khan, remained in progress. Work on the inservice training of primary, secondary, college and technical teachers continued.

Sind

51. On-going work for the establishment of Elementary College (Girls) at Mirpur Khas and improvement of practising schools attached with training institutes reached completion stage. Work on the establishment of Elementary Colleges for Girls at Sanghar and for boys at Layari and construction of primary school building attached with Elementary College (Men) Khairpur, remained in progress. Work on the inservice training of primary, secondary, college and technical teachers remained in progress.

NWFP

52. Work on the construction of hostel and staff residences of three Elementary Colleges reached completion stage. Work remained in progress on the establishment of Elementary College at Mansehra. The programme for the inservice training of primary, secondary College and Technical teachers was executed according to the schedule.

Baluchistan

53. On-going work for the addition of class rooms, library room, science labs., arts and craft and A.V. aid rooms with Elementary College, Quetta and installation of Tube well at Punjgur and Mastung were completed. On-going work for the establishment of Elementary Teachers Training College at Kalat and upgradation of Teachers Training School Uthal and Pungar to Elementary Teachers Training College continued.

Federal

54. The B.Sc. Education programme (12+3 model) was started in Federal College of Education. Work on the inservice and pre-service training through formal and non-formal system of Federal College of Education and the Allama Iqbal Open University remained in progress.

Technical Education

Punjab

55. On-going work for the conversion of two commercial training institutes, construction of building of a commercial college and two commercial training institutes were completed. Work for the establishment of five vocational institutes in Punjab have also been completed. The upgradation of three poly-technics, establishment of two commercial institutes and the construction of buildings of one commercial training institute reached completion stage. Physical facilities in two polytechnics, establishment of institute of technology at D.G. Khan and construction of buildings for three Commercial Training institutes and one Vocational Institute remained in progress.

Sind

56. On-going work for the establishment of polytechnics at Mirpur Khas and Jacobabad was completed. Work continued on the establishment of polytechnic at Badin, Sanghar, Sukkar (women), Hyderabad (women), Karachi (women) Larkana and Thatta.

N.W.F.P.

57. On-going work for the establishment of vocational institute at Peshawar and addition of two work-shops in Vocational Institute, Swabi were completed. The work on the introduction of B.Tech courses in Polytechnic Institute, Swabi were completed. The work on the introduction of B.Tech courses in Polytechnic Institute, Peshawar, construction of building of Commerce College, Thana and remaining works for the establishment of Polytechnic Institute, Swat, reached completion stage. Works for the establishment of vocational institute, Hangu, Thall, Karak, Mardan, Chitral and Bannu upgradation of vocational institute, Kohat and Abbotabad to polytechnic level remained in progress. Works relating to consolidation and improvement of Commercial College Abbotabad, Polytechnic at Mangora and construction of building of Polytechnic, Bannu made good progress.

Baluchistan

58. On-going works for the improvement of polytechnic Quetta were completed.

Federal

59. On-going works for the expansion of Dawood College of Engineering and Technology, Karachi and construction of its hostel and establishment of Technical middle school (evening shift) were completed. Work on the establishment of National Technical Teachers Training College, Islamabad, strengthening of National Equipment Centre, Lahore, Dawood Engineering College, Karachi and Development of Polytechnic for Women, Islamabad reached advanced stage of completion. The work for the establishment of Engineering College, Khuzdar made good progress while the work for the establishment of Boys Polytechnic at Islamabad has been initiated. Works for the establishment of Polytechnic at Rawalakot is in full swing while that of Muzaffarabad has been initiated. Improvement and expansion of vocational institutes in FATA will continue.

College Education

Punjab

60. The balance of on-going works for the construction of 19 college buildings have been completed while the construction of buildings of 8 other colleges remained in progress. Consolidation and improvement works which include addition of class rooms, hostel seats, science laboratories, science and other equipment, were completed in respect of 17 colleges and it remained in progress in 12 other colleges. Work for the establishment of two Intermediate Colleges reached completion stage while it remained in progress for two other colleges.

Sind

61. On-going work for the establishment of four degree colleges and improvement works which include addition of class rooms, science and other equipment was completed in ten inter/degree colleges. Construction of building and provision of science laboratories, class rooms, science and other equipment remained in progress in 28 existing inter/degree colleges. The programme for upgradation of eight intermediate colleges to degree level and opening of 15 Intermediate colleges in the province made good progress.

N.W.F.P.

62. On-going work for the construction of two college hostels was completed. Work for the construction of building of 12 inter/degree colleges, improvement and expansion of 16 colleges and provision of staff residences in six inter/degree colleges remained in progress.

Baluchistan

63. On-going work for the improvement and expansion of two intermediate colleges reached completion stage and construction of buildings of two other colleges made good progress.

Federal

64. On-going work for the improvement and expansion of 4 Federal Government Colleges, one commerce college and three higher secondary schools reached completion stage. Work on the construction of buildings of two new degree colleges (one for boys and the other for women) has been initiated, work on the establishment of Inter colleges; Swabi (girls), Mumtazabad (Boys) and Cadet College Mastung reached completion stage. On-going works for the improvement and expansion of Madrissah-tul-Islam, Karachi, Islamabad College for boys and Islamabad college for Girls. National College of Arts Lahore, Home Economics College Lahore and Karachi, Urdu Science College Karachi and Urdu Arts College Karachi also reached completion stage. Work on the establishment of Inter Girls College Bannu and Cadet College Larkana has been initiated.

65. In cantonment and Garrisons, establishment of Girls College Multan Cantt. has been completed. Establishment of Degree College for boys Lahore, Degree College for Women Lahore, Intermediate College at Sialkot and Rawalpindi reached completion stage. Work relating to the improvement and expansion of two women degree colleges at Wah and Rawalpindi made good progress.

University Education

66. During 1986-87 an effort was made to complete or to reach completion stage for the on-going projects of various universities. The on-going projects of the Punjab University Phase I and II, Development of University of Karachi and Development of Area Study Centre, Middle East

and Asia, University of Baluchistan were completed. Work on the following schemes of various universities reached near completion stage:

- (i) Social Science Research Centre, Development of Tech. Vocational Teachers Education and Centre for Advance Studies in Molecular Biology, Phase II Punjab University.
- (ii) Centre for Advance Studies in Math, B.Z. University Multan.
- (iii) Establishment of Islamia University, Bahawalpur.
- (iv) Revised Development project, Engineering and Technology University, Lahore and construction of hostel at University of Engineering and Technology Lahore.
- (v) Establishment of clinical psychology, Karachi University.
- (vi) Consolidated development project of University of Sind Jamshoro, construction of federal students hostel and improvement and expansion of facilities at Khairpur Campus, Sind University, Jamshoro.
- (vii) Construction of hostel at Mehran Engineering University.
- (viii) Establishment of Gomel University, D.I. Khan.
- (ix) Planning and Designing of new campus of NWFP Engineering University.
- (x) Development of Peshawar University, Phase-II.
- (xi) Development of Quaid-e-Azam University and National Institute of Historical and Culture Research Islamabad.
- (xii) Immediate needs of AJK University.
- (xiii) Institute of Dawah, Islamic University.
- (xiv) Expansion and Development of NAHE.
- (xv)⁶ Development of Centre of Excellence in Geology University of Peshawar, Centre of Excellence in Water Resources, Engineering University, Lahore.

Other projects relating to establishment of other Universities in the country and expansion and development of existing universities remained in progress.

Scholarships and Loans :

67. During the year 1986-87, following expenditure were made to award scholarships to talented and needy students :

					(Million Rs.)
Punjab	Sind	NWFP	M/O Edu.	FATA	Total
56.0	0.209	10.600	82.482	10.750	160.041

In addition, the scholarships to talented and needy children in Baluchistan, and AJK were made out of recurring budget :

Library Services and Museums :

68. Work relating to the establishment of Model Children Library Islamabad has been completed. Work relating to the establishment of National Library of Pakistan, Islamabad. National Museum of Science and Technology reached advanced stage of completion.

Literacy and Mass Education :

69. During the year, an amount of Rs. 390.860 million was spent on the following programmes relating to literacy and mass education :

- (i) Iqra Pilot Project
- (ii) National Literacy Programme
- (iii) Nai Roshni Schools

Production and Supply of Textbooks :

70. Work relating to the production of Greater Urdu Dictionary has been accomplished.

Miscellaneous Programme :

71. Under this programme, works for the provision of hostel facilities to the students of National Institute of Modern Languages, National Education Council, Iqbal Academy, Lahore and UNESCO House have been completed. The programme for promotion of physical education facilities, establishment of Pakistan Academy of Letters, Islamabad reached advanced stage of completion.

Other Divisions :**Establishment Division :**

72. On-going works for the construction of new block, provision of air conditioning facilities, furnishing and expansion of Admn. block and construction of compound wall in NIPA Karachi, extension of office and residential building in Rural Development Academy Peshawar, were completed. Work for construction of new hostel block for NIPA Karachi was started.

Renovation of office block and air conditioning of NIPA Lahore was completed.

73. On-going works for construction of library, housing for staff members and construction of boundary wall renovation of main block and swimming pools for Civil Services Academy Lahore were completed. Construction of secretariate training institute building at Islamabad reached completion stage.

Cabinet Division :

74. Work relating to upgradation and modernization of computer facilities of Pakistan Computer Bureau reached completion stage.

Planning and Development Division :

75. The activities of Economic Research Programme, Planning and Management Institute Islamabad reached completion stage.

SPECIAL AREAS**Azad Jammu and Kashmir :**

76. Major physical achievements in AJK include opening of 400 mosque schools, provision of equipment to existing primary schools and construction of buildings of rural primary schools. In secondary education 120 primary and 50 middle schools were upgraded, 72 class rooms were added in middle and high schools. Partial equipment has been provided to 200 high and 700 middle schools and parada walls were constructed with 100 girls high schools and 3 colleges. Work on the establishment of polytechnic at Rawala Kot is in full swing while the work on the establishment of polytechnic at Muzaffarabad has been initiated. Work on the acquisition of land and construction of building of 31 colleges continued. Work for the establishment of a public library at Jalalabad (Muzaffarabad district) was taken in hand.

Northern Area :

77. Major physical achievements during the year include completion of on-going projects, opening of 150 primary schools, construction of buildings of 10 primary schools and consolidation and improvement of 30 primary schools. During the year upgradation of 28 primary schools and 5 middle schools/high schools and one college remained in progress. Work for the upgradation of Inter college Gilgit and construction of building of Inter College Chilas have been initiated. Work for special repair of Government Degree College Skardu was completed. Physical facilities of existing schools and colleges were improved by providing furniture and equipment.

FATA:

78. Major physical achievements include opening of 57 primary schools and construction of their buildings, construction of 19 existing primary schools and consolidation and improvement of 20 existing primary schools. During the year 11 primary schools and 6 middle schools were upgraded. Construction of 15 class rooms, 4 residential quarters, science laboratories and workshops in secondary schools were carried out. Physical facilities of 2 existing colleges were improved by providing additional class rooms, hostel seats, science laboratories, furniture, science and other equipment. Work on the improvement and expansion of vocational and commercial institutions remained in progress.

DEVELOPMENT PROGRAMME 1987-88

79. An allocation of Rs. 3963.266 million has been made for the development and expansion of education sector in the country. The share of expenditure out of development funds allocated to MNA's and Senators will be in addition, except for the province of Baluchistan for which share of funds allocated to MPA's is given in the ADP. The allocation for the current year is 8 percent 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. 2626.611 million while Rs. 1291.587 million have been allocated for the programmes of Ministry of Education, A.K. NA and FATA. In addition Rs. 45.068 million are provided for the programmes of Establishment Division, Cabinet Division, Stat. Div., Interior Division and Planning and Development Division. The share from development funds out of allocation to MNA's and Senators will substantially increase the current years allocation of education

sector which will make good deficiencies of Sixth Plan physical targets. In addition to normal ADP, Provincial Governments will also get Rs. 239.443 million as foreign aid share from World Bank and ADB assisted project.

80. The education sector will also get about Rs. 750 million out of the MNA's programmes. Percentage distribution of allocation to various sub-sector of Education and by various agencies is given in Table 9.

Table 9
Sub-Sector-wise Distribution of the Allocation Percentage by Various Agencies during 1987-88

Sub-sector	Punjab	Sind	NWFP	Baluchistan	Federal	Total
Primary	40.5	43.8	34.1	30.2	9.4	29.3
Secondary	41.2	44.7	31.9	26.8	15.9	31.4
Teacher	0.6	1.6	1.4	0.9	0.8	1.0
Ttechnical	3.0	3.7	5.4	—	9.0	5.3
College	6.1	5.8	7.0	3.1	8.1	6.7
University	—	—	—	—	14.9	5.0
Scholarship	4.9	0.03	2.6	—	10.4	5.2
Literacy and Mass Education—	—	—	—	—	27.1	9.0
Production & Supply of Textbooks	—	—	—	—	0.02	0.001
Development of Library Services and Museums	—	—	—	—	1.6	0.5
Miscellaneous	3.7	0.4	2.2	0.7	2.8	5.2
MPA's Programme	—	—	15.4	38.3	—	9.0
Total	100	100	100	100	100	100

PHYSICAL PROGRAMMES

Primary Education :

81. Major physical targets for primary education for the year 1987-88 are summarized in Table 10.

Table 10
Major Physical Targets for Primary Education During 1987-88

Programme	Punjab	Sind	NWFP	Baluchistan	Federal	Total
Opening of primary schools . .	2900	819	1005	200	295	5219
Opening of mosque schools . .	1462	2535	569	400	250	5216
Construction of primary school buildings	960	250	128	50	125	1513
Consolidation of primary schools	200	400	376	—	156	1132

Expansion and improvement of primary education is in the priority programme. Apart from Socio-Economic Development, it will help in combating the menace of illiteracy in the country.

Secondary Education :

82. Major Physical Targets for Secondary Education for 1987-88 are summarized in Table 11.

Table 11

*Major Physical Targets for Secondary Education
During 1987-88*

Programme	Punjab	Sind	NWFP	Baluchistan	Federal	Total
1. Upgradation of :						
(i) Primary schools to middle level	536	180	156	50	115	1037
(ii) Middle schools to high level.	483	80	83	20	55	721
2. Establishment of new high schools	4	—	2	—	5	11
3. Consolidation of middle/high schools	32	45	141	25	25	268
4. Addition of classes XI and XII in high schools . . .	43	—	—	—	—	43

83. The Prime Minister's programme, allocations made to MNA's, Senators, MPA's and the foreign aided primary education project and Science Education project will accelerate development and expansion activities of primary and secondary education.

Teacher Education :

Punjab :

84. On-going work for the improvement and expansion of Elementary Teachers Training College, Kot Lakhpat, Lahore and In-service/pre-service Teacher's Training College Multan, will be completed. Work for the construction of building of Elementary Teachers Training College Multan and it's attached Middle school, additional building for Elementary Teachers Training College D.G. Khan will remain in progress. The programme of in-service training of primary, secondary, college and technical teachers will be continued.

Sind :

85. On-going work for the establishment of Elementary College (Girls) Mirpurkhas and improvement of practising schools attached with training institutes will be completed. Work for the establishment of Elementary College for Girls at Sanghar and for Boys at Layari and construction of practising primary school building attached with Elementary College Khairpur will continue.

NWFP :

86. On-going work for the construction of hostels and staff residences with three Elementary Colleges will be completed and that of the establishment of Elementary College at Mansehra will continue. The programme for in-service training of primary, secondary, college and technical teachers will continue.

Baluchistan :

87. On-going work for the establishment of Elementary Teachers Training College for boys at Kalat and upgradation of Teachers Training school Uthal and Panjgur to Elementary College level will continue.

Federal :

88. The programme of in-service and pre-service training of primary and secondary school teachers through Federal College of Education and the Allama Iqbal Open University will continue.

Technical Education :**Punjab :**

89. On-going work for the upgradation of three polytechnics, establishment of two commercial training institutes and re-construction of building of one commercial training institute will be completed. Works for the improvement of physical facilities of two polytechnics, establishment of polytechnic at D.G. Khan, construction of building of three commercial training institutes and one vocational institute will continue.

Sind :

90. On-going work for the establishment of polytechnic, Dadu, will be completed and establishment of polytechnic at Sanghar, Sukkur (women), Hyderabad (women), Karachi (women) Larkana and Thatta will continue.

NWFP :

91. On-going work for the establishment of polytechnic Swat, introduction of B. Tech. courses in polytechnic Peshawar and the construction of building for Commerce College Thana will be completed. Works for the establishment of vocational institutes Hangu, Thall, Karak, Mardan, Chitral, vocational institute Bannu, upgradation of vocational institutes Kohat and Abbottabad to polytechnic level will remain in progress. Works relating to consolidation and improvement of commercial college, Abbottabad, polytechnic Mangora and construction of building for polytechnic Bannu will continue.

Federal :

92. Works relating to the establishment of technical teachers training college, Islamabad, strengthening of National Equipment Centre Lahore, Dawood Engineering College Karachi and development and expansion of polytechnic for women, Islamabad will be completed. Establishment of Engineering College Khuzdar and boys polytechnic at Islamabad will continue. Works for the establishment of polytechnic at Rawalakot made good progress while that of Muzaffarabad will be started. The programme for improvement and expansion of vocational and commercial institutes in FATA will continue.

College Education :**Punjab :**

93. Works relating to the establishment of two intermediate colleges and improvement and expansion of 12 existing colleges will be completed and the construction of eight buildings of existing colleges will continue. On-going works for improvement and expansion of 12 existing colleges will be completed. Construction of hall in Government College for women Haroonabad, construction of three principal's residences, addition of class rooms, science laboratories and libraries in Government Colleges of Punjab will be completed. Works for addition of Science laboratories, class rooms, hostels in eight Inter and Degree colleges will be initiated. Works for the construction of building of 7 existing colleges will be taken in hand. During the year work for the opening of 8 new intermediate colleges will be initiated.

Sind :

94. On-going works relating to improvement and expansion of physical facilities in ten existing colleges and opening of 14 Intermediate

Colleges, upgradation of three Intermediate colleges will be completed while the construction of buildings of three other colleges will continue. Work on the up-gradation of three colleges, improvement and expansion of three colleges, up-gradation of five colleges and opening of three Intermediate colleges will reach completion stage. Programme for addition of physical facilities in three existing colleges and upgradation of one Intermediate College to degree level will be initiated.

NWFP :

95. On-going work for the construction of four principals and bachelor staff residences, two hostels and improvement and expansion of physical facilities in seven colleges will be completed. Addition of classes XI – XII in three existing Secondary schools started this year will also be completed. Works relating to the construction of eight college buildings, four residences for principal and bachelor staff, improvement and expansion of eight existing colleges will continue. The programme for improvement and expansion of two existing colleges and addition of hostel facilities with three existing colleges will be taken in hand.

Baluchistan

96. On-going work for the improvement and expansion of existing two intermediate Colleges will be completed. Work of the construction of buildings of Tameer-Naw College Quetta will reach completion stage while construction of buildings of two other colleges and one hostel will be taken in hand. During the year buses will be provided for two colleges and 37 water coolers will be provided to various colleges in the province.

Federal

97. On-going work for the improvement and expansion of 4 federal Government Colleges, one Commerce College, three higher secondary schools and establishment of Inter College, Swabi (Girls), Inter College Mumtazabad (Boys) and Cadet College Mastung will continue. Improvement and expansion of Madrisah-tul-Islam Karachi, Islamabad college for boys and Islamabad College for Girls, National College of Arts Lahore, Home Economics Colleges at Lahore and Karachi, Urdu commerce College and Urdu Arts College Karachi will be completed. Construction of building for two degree colleges (one for boys and one for girls) and Girl-College Bannu and Cadet College Larkana will continue.

98. In Cantonment and Garrisons on-going work for the establishment of Degree College for Boys, Lahore, Inter College at Sialkot and Rawalpindi will be completed while construction of building for degree college for women, Lahore will continue. Construction of buildings and acquisition of land for 30 colleges in AJK will continue. Work for special repair of degree College Skardu will be completed. Work for upgradation of Inter College Gilgit and construction of building of Inter College Chilas will be continued.

University Education

99. On-going work on the following schemes of various Universities will be completed or reach completion stage:

- (i) Social Sciences Research Centre and Dev. of technical vocational teacher education Punjab University.
- (ii) Centre of Advance studies in Math B.Z. University Multan.
- (iii) Establishment of Islamia University Bahawalpur.
- (iv) Revised Development Project of Engineering and Technology University, Lahore and construction of hostel at University of Engineering and Technology Lahore.
- (v) Establishment of clinical psychology Karachi University.
- (vi) Consolidated development project of University of Sind Jamshoro, construction of Federal Students hostel and improvement and expansion of facilities at Khairpur campus.
- (vii) Construction of Hostel at Nawab Shah, Mehran Engineering University Jamshoro.
- (viii) Establishment of Gomal University D.I. Khan.
- (ix) Planning and designing of new campus of NWFP Engineering University.
- (x) Development of Peshawar University, Phase II.
- (xi) Development of Quaid-i-Azam University, establishment of National Institute of Historical and Culture Research, Islamabad and creation of infrastructure facilities for installation of scientific equipment under Japanese assistance.

- (xii) Institute of Dawah Islamic University.
- (xiii) Expansion and Development of NAHE.
- (xiv) Development of Centre of Excellence in Geology, University of Peshawar, Centre of Excellence. In Water Resources, Engineering University Lahore.

Other project relating to establishment of a new University at Khairpur and development and expansion of existing universities will be initiated and continued.

Scholarships and Loans:

100. During the year, following allocations have been made to help capable and needy students to study in the country and abroad under various schemes:

(Rs. in Millions)					
Punjab	Sind	NWFP	M/O EDU.	FATA	PAKISTAN
56.0	0.209	13.398	121.637	13.097	204.341

Scholarships to talented and needy students from Baluchistan NA and AJK will be provided out of non-development budget.

Library Services and Museums

101. Establishment of National Library of Pakistan and National Museum of Science and Technology Islamabad will reach completion stage. Work on the Establishment of Khushal Khan Khattak Memorial Library will be initiated.

Literacy and Mass Education

102. The programme of Mass Literacy under expanded Iqra Pilot Project and Nai Roshni schools will be continued.

Text Books

103. Re-printing of selected text books for Deeni Madrisas will be continued.

Miscellaneous Programmes

104. On-going work for development of educational innovations improvement and expansion of Academy of Educational Planning and Management will be completed. Work on the establishment of Pakistan Academy of Letters will continue.

Other Divisions :

Establishment Division:

105. On-going work for the construction of new hostel block for NIPA, Civil Services Academy Lahore, construction of buildings of Secretariat Training Institute, Islamabad and staff college Lahore, will be completed. Work on the construction of new hostel block NIPA Karachi will remain in progress while work for expansion and development of NIPA Lahore will be taken in hand.

Planning & Development Division:

106. During the year Rs. 4.343 million for Economic Research Programme, Rs. 4.0 million for Institute of Planning and Management, Islamabad, Rs. 2.0 million for installation of Javeed Azfar Computer Centre and Rs. 3.0 million for consultancy services of the project wing are allocated.

Cabinet Division:

107. Work for the upgradation and modernization of computer facilities of Pakistan Computer Bureau, will be completed.

PROGRAMME OF SPECIAL AREAS

A.J.K:

108. During the year 150 primary and 200 mosque schools will be opened. Buildings of 65 existing primary schools will be constructed. On-going work for the addition of class rooms in 185 middle schools, 65 high schools will reach completion stage. Work for the addition of class rooms, science rooms and other physical facilities of 163 high schools will continue. Work on the construction of polytechnic Rawala Kot will remain in progress while the establishment of second polytechnic at Muzaffarabad will also be continued. Work on the strengthening of physical facilities, provision of teachers residence, in existing colleges will continue.

FATA:

109. During the year 130 new primary schools will be established. Buildings of 93 existing primary schools (including regularization of 27 branch primary schools) will be re-constructed. Work on the upgradation of 22 primary and 17 middle schools will be initiated. Work on the construction of buildings of 12 middle and 7 high schools will remain in progress. In existing secondary schools 44 new rooms will be added. On-going work for the construction of 19 staff residences will reach completion stage while work will be initiated on the construction of 32 more staff residences for school and college teachers.

N.A.

110. On-going work for the construction of buildings of 6 primary schools will be completed. During the year on-going work for the upgradation of 28 primary schools and 2 middle schools will be completed while work on the upgradation of 26 primary school and 19 middle-schools will be initiated. On-going work for the construction of 4 high school buildings (including public school Skardu) one college and one staff residence will continue and construction of building of existing 5 high schools, 2 middle schools and one college will be taken in hand. Work on the establishment of public school Chilas will also be started. In-services training of teachers will continue. During the year work on the establishment of poly-technic at Gilgit will be initiated.

**ADP ALLOCATION, REVISED BUDGET ESTIMATES AND UTILIZATION FOR 1985-86
(EDUCATION)**

Sub-sector	PUNJAB				SIND				N.W.F.P.			
	All.	Exp.	Utill.%	All.	Exp.	Utill.%	All.	Exp.	Utill.%	All.	Exp.	Utill.%
1. Primary	140.000	139.560	100	113.415	237.806	210	134.968	74.416	55			
2. Secondary	312.561	248.495	80	74.089	76.337	103	93.395	90.283	97			
3. Teacher	12.000	9.590	80	10.400	10.713	103	8.457	11.226	133			
4. Technical	83.223	43.888	53	32.037	26.921	84	23.676	24.084	102			
5. College	81.046	97.741	121	47.017	53.033	113	13.449	36.967	275			
6. Scholarships	45.000	53.969	120	3.709	4.145	112	11.100	10.600	95			
7. University	—	—	—	—	—	—	—	—	—			
8. Literacy & Mass Edu	—	—	—	—	—	—	5.000	0.154	3			
9. Supply of Textbooks	—	—	—	—	—	—	—	—	—			
10. Dev. of Library Services	—	—	—	6.335	6.335	100	—	—	—			
11. Miscellaneous	19.979	11.311	57	3.995	3.040	76	5.236	4.648	89			
TOTAL (EDUCATION):	693.809	604.554*	87	290.997	418.330	144	313.281	252.378	81			

* In addition of this amount, Rs. 417 million were allocated but not released to Education Department.

— MNAs and Sentors have also spent a substantial amount on education out of the development funds allocated to them.

Sub-sector	BALUCHISTAN				FEDERAL				TOTAL	
	All	Exp.	Util%	All	Exp.	Util%	All	Exp.	Util%	
1. Primary	35.863	35.836	100	82.727	87.237	105	506.973	574.855	113	
2. Secondary	64.464	64.464	100	162.403	167.124	103	706.912	646.703	91	
3. Teacher	3.460	3.460	100	7.450	7.447	100	41.767	42.436	102	
4. Technical	2.881	2.881	100	93.653	75.956	81	235.470	173.730	74	
5. College	14.865	14.865	100	56.347	54.378	96	230.724	256.984	111	
6. Scholarships	-	-	-	97.159	100.561	103	156.968	169.275	108	
7. University	-	-	-	233.501	234.000	100	233.501	234.000	100	
8. Literacy & Mass Edu.	-	-	-	54.541	60.000	110	59.541	60.154	105	
9. Supply of Textbooks	-	-	-	2.727	1.719	63	2.727	1.719	63	
10. Dev. of Library Services	-	-	-	36.361	38.000	105	42.696	44.335	104	
11. Miscellaneous	16.500	-	-	20.153	21.037	104	65.863	40.036	61	
TOTAL (EDUCATION)	138.033	121.506	88	847.022	847.459	100	2283.142	2244.227**	98	

** In addition to this, an amount of Rs. 613 million were spent on Special Primary Education Programme provided over and above ADP.

**SUB-SECTOR-WISE ADP ALLOCATION & REVISED BUDGET ESTIMATES FOR 1986-87
(EDUCATION)**

S. No.	Agency	(Million Rs)																			
		PUNJAB				SIND				NWFP				BALUCHISTAN				TOTAL PROV. PROG.			
		ALL.	RBE	%	ALL.	RBE	%	ALL.	RBE	%	ALL.	RBE	%	ALL.	RBE	%	ALL.	RBE	%		
1.	Primary	306.777	306.777	100	332.380	324.831	98	209.864	201.796	96	34.743	23.322	67	883.764	856.726	97					
2.	Secondary	397.967	382.331	96	117.800	126.927	108	122.376	157.061	128	33.350	37.016	111	671.493	703.355	105					
3.	Teacher	9.235	7.235	78	11.030	10.056	91	4.557	8.083	177	9.492	5.162	54	34.314	30.536	89					
4.	Technical	84.200	74.664	89	25.931	31.978	123	22.131	28.916	131	1.600	1.000	63	133.862	136.558	102					
5.	College	86.500	82.926	96	50.100	50.291	100	25.096	46.236	184	15.922	11.162	70	177.618	190.615	107					
6.	University	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
7.	Scholarships	56.000	56.000	100	0.209	0.209	100	11.514	10.600	92	*	-	-	67.723	66.809	99					
8.	Dev. of Lib & Museum	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
9.	Literacy & Mass Edu.	-	2.000	-	-	-	-	5.000	0.110	2	-	-	-	5.000	2.110	42					
10.	Prod. & Supply of Textbooks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
11.	Miscellaneous	35.171	67.817	193	2.650	4.630	175	5.862	7.944	135	2.100	-	-	45.783	80.391	176					
12.	Special Prog. for MPSS	156.600	-	-	**	**	-	85.000	-	-	108.000	108.000	100	349.600	108.000	31					
SUB TOTAL		1132.450	979.750	87	540.500	548.922	102	491.400	460.746	94	205.207	185.662	90	2369.157	2175.080	92					
13.	Estt. Division	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
14.	Cabinet Division	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
15.	P&D Dept./Division	1.662	3.347	201	3.130	2.443	78	0.900	2.196	244	18.920	12.000	63	24.612	19.986	81					
16.	Statistic Division	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
GRAND TOTAL		1134.112	983.097	90	543.230	551.365	101	492.300	462.942	94	224.127	197.662	88	2393.769	2195.066	92					

* Provided under revenue budget.

** The amount is included in the above sub-sectoral allocation/expenditure

S Including Rs. 39.546 million for unfunded works.

Note : No. separate details of expenditure on education out of development funds earmarked to MPA's MNA's & Senators, except the province of Baluchistan, are available.

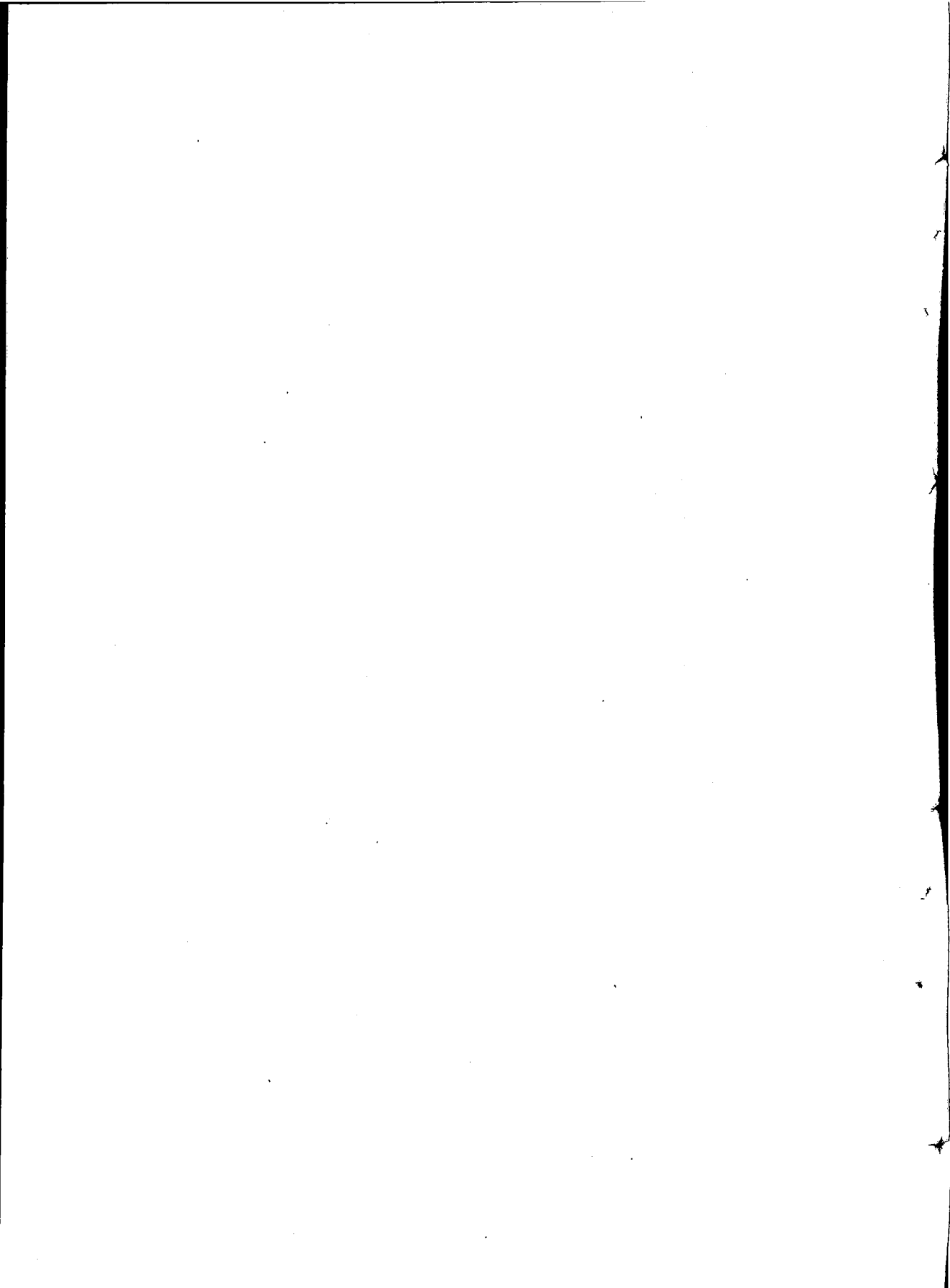
Annexure II (Contd)

Sl. No.	Ministry of Education				A.J.K.		N.A.		FATA		TOTAL FEDERAL			PAKISTAN					
	All	RBE	%	All	RBE	%	All	RBE	%	All	RBE	%	All	RBE	%				
1.	60.366	58.064	96	3.000	3.000	100	4.534	4.273	94	50.279	48.000	95	118.179	113.337	96	1001.943	970.063	97	
2.	80.317	98.828	123	44.144	47.197	106	3.836	3.804	99	36.424	32.500	89	164.721	182.329	111	836.214	885.664	106	
3.	3.251	4.142	127	-	-	-	-	0.500	-	8.608	7.400	85	11.859	12.042	101	46.173	42.578	92	
4.	66.000	83.000	126	4.020	4.000	99	-	-	-	12.893	14.509	112	82.913	101.509	122	216.775	238.067	110	
5.	38.238	59.087	155	17.964	20.900	116	0.800	1.009	126	4.822	4.500	93	61.824	85.496	138	239.442	276.111	115	
6.	252.000	404.490	161	-	-	-	-	-	-	-	-	-	252.000	404.490	160	252.000	404.490	160	
7.	86.252	82.482	96	-	-	-	-	-	-	10.750	10.750	100	97.002	93.232	96	164.725	160.041	97	
8.	19.289	18.739	97	1.130	1.000	88	-	-	-	-	-	-	20.419	19.739	97	20.419	19.739	97	
9.	290.000	388.750	134	-	-	-	-	-	-	-	-	-	290.000	388.750	134	295.000	390.860	132	
10.	0.887	0.887	100	-	-	-	-	-	-	-	-	-	0.887	0.887	100	0.887	0.887	100	
11.	9.753	11.060	113	0.517	0.500	97	1.305	0.205	16	24.243	20.500	85	35.818	32.265	90	81.601	112.656	138	
12.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	349.600	108.000	31
	906.353	1209.529	133	70.775	76.597	108	10.475	9.791	93	148.019	138.159	93	1135.622	1494.076	126	3504.779	3609.156	103	
13.	25.383	25.468	100	-	-	-	-	-	-	-	-	-	25.383	25.468	100	25.383	25.468		
14.	3.250	3.250	100	-	-	-	-	-	-	-	-	-	3.250	3.250	100	3.250	3.250		
15.	21.773	6.808	31	1.500	1.000	67	-	-	-	1.000	1.000	100	24.273	8.808	36	48.885	28.794		
16.	11.752	2.530	21	-	-	-	-	-	-	-	-	-	11.752	2.530	22	11.752	2.530		
	968.511	1247.585	129	72.275	77.597	107	10.475	9.791	93	149.019	139.159	93	1200.280	1474.132	123	3594.049	3669.198		

**AGENCY-WISE AND SUB-SECTOR WISE ADP ALLOCATION FOR 1987-88
EDUCATION AND TRAINING**

Sub-sector	(Milion Rs.)										
	Punjab	Sind	NWFP	Baluchistan	Total Provincial	M/O Edu	FATA	NA	AJK	Total Federal Agencies	Pakistan
Primary	463.960	311.000	176.960	66.214	1018.134	51.090	46.388	1.410	21.767	120.655	1138.789
Secondary	471.284	318.000	165.492	58.786	1013.562	91.270	37.984	27.499	48.189	204.942	1218.504
Teacher	6.329	11.030	7.080	2.000	26.439	2.190	8.081	0.543	—	10.814	37.253
Technical	34.280	26.200	28.081	—	88.561	98.000	13.102	2.716	2.643	116.461	205.022
College	69.617	41.000	36.318	6.730	153.665	74.570	5.727	1.738	23.079	105.114	258.779
University	—	—	—	—	—	192.719	—	—	—	192.719	192.719
Scholarships	56.000	0.209	13.398	—	69.607	121.637	12.257	—	—	133.894	203.501
Dev. of Lib. Services	—	—	—	—	—	20.700	—	—	0.152	20.852	20.852
Literacy & Mass Edu	—	—	—	—	—	350.000	—	—	—	350.000	350.000
Production & supply	—	—	—	—	—	0.252	—	—	—	0.252	0.252
Miscellaneous	43.070	3.050	11.671	1.500	59.291	13.150	22.201	0.533	—	35.884	95.175
MPAS Programme	—	—	80.000	84.100	164.100	—	—	—	—	—	164.100
Total (Education):	1144.540	710.489	519.000	219.330	2593.359	1015.578	145.740	34.439	95.830	1291.587	3884.946
Other Divisions											
Statistics Divisions	—	—	—	—	—	8.335	—	—	—	8.335	8.335
Planning Div	3.137	3.130	12.985	14.000	33.252	13.343	—	—	—	13.343	46.595
Interior Division	—	—	—	—	—	9.223	—	—	—	9.223	9.223
Ext. Division	—	—	—	—	—	11.265	—	—	—	11.265	11.265
Cabinet Division	—	—	—	—	—	2.902	—	—	—	2.902	2.902
GRAND TOTAL:	1147.677	713.619	531.985	233.330	2626.611	1060.646	145.740	34.439	95.830	1336.655	3963.266

Note: Share of education sector, out of the development funds to MPAs is not available for the provinces of Punjab and Sind.



CHAPTER 17**SPECIAL DEVELOPMENT PROGRAMME FOR WOMEN**

The promotion of the women's welfare has been given due recognition by the Government. To this end a separate Woman's Division was created in 1979 to develop special programmes for the welfare and progress of women in all fields including employment opportunities, training in income generating skills, protection of their rights and interests and the enhancement of their participation in all national activities and the socioeconomic development of the country.

2. With the formulation of the Prime Minister's Five Point Programme, the welfare and development of women in rural areas have acquired greater significance and urgency. This was reflected during the financial years 1985-86 and 1986-87 which witnessed the growth of a number of new activities for women's development. A number of initiatives were taken to enlarge the area of training, employment and the provision of services for women. During 1986-87, in addition to an ADP budget of Rs. 93.419 million, a sum of Rs. 153.00 million for Special Women's Action Programme (SWAP) was allocated which has gone a long way in launching several essential programmes for the welfare of women in different areas of the country on the basis of felt needs identified by Members of Parliament representing the women. Over 13,660 schemes and projects have been funded by the Women's Division since its inception in 1979. These include over 1000 new schemes approved during 1986-87.

REVIEW OF 1985-86**Financial**

3. An allocation of Rs. 96.5 million was made in 1985-86. A 100% utilization was achieved during the year. The Province wise details of allocation and utilization are given in Annex - I.

Physical

4. The major programmes completed or continued during 1985-86 include the establishment of 19 Industrial Centres, 126 Day Care Centres, 2 Polytechnic Institutes, 17 Working Women's Hostels, 5 Farm Schools, 9

Legal Aid and Paramedical Centres, 7 Technical Training/Skill Development Centres and one In-service Training Institute.

REVIEW OF ADP FOR 1986-87

5. During the financial year 1986-87, a block allocation of Rs. 93.419 million was made out of which Rs. 39.404 million or 42% has been spent as recurring expenditure of the ongoing schemes. The physical achievement of the on going schemes is discussed province/area-wise in the following paragraphs.

Punjab

6. The share of the Punjab in the 1986-87 in the 1986-87 allocation was Rs. 41.459 million. Rs. 18.450 million have been spent on the ongoing schemes. It is estimated that during the year 54,050 women have been made literate at 1081 centres. There are 699 centres where training in income-generating skill is imparted. It is estimated that during 1986-87, 30,057 women have been trained. In 3 polytechnics, 162 girls have passed out in three different disciplines. 20 hostels are providing accommodation to 720 women. 137 day care centres take care of 6850 children, benefitting an equal number of working women. 8 legal aid centres provide counselling and assistance to 1240 poor women. There are 44 Community Halls directly benefitting 26000 women; they also provide training to about 1980 women annually. Presently, 6 Carpet Centres, 7 Handicraft Development Centres, 3 Ready made Garments Centres and one Hosiery Knitting Centres are training 800 women every year. One Sericulture, one Poultry Breeding and one Fisheries Development Centre are functioning, directly benefitting 240 women. During the year 56 medical technicians and 2850 Lady Health Visitors have been trained.

Sind

7. The share of Sind is Rs. 20.548 million; Rs. 11.844 million being spent on the ongoing schemes. It is estimated that during the year, 3340 women have been made literate under the literacy programme of the Women's Division. There are 129 centres where training in income generating skills is imparted. During the year, 9268 women have been trained. In two polytechnics 290 girls have passed out in 2 different disciplines. Eight hostels are providing accommodation to 322 women. Fifteen Day-Care Centres take care of 300 children, benefitting an equal number of working women. Legal Aid Centres provide counselling and assistance to about 75 poor women.

There are 75 Community Halls directly benefitting 75,000 women and providing training to about 750 women. Presently, 25 Carpet Centres, two Durree Weaving Centres and one Leather Products Centre, are training 373 girls every year. One Sericulture and one Livestock Training Centre are functioning, directly benefitting 185 women. During the year, 125 Medical Technicians and 6 Lady Health Visitors have been trained.

NWFP & FATA

8. Arrangements for adult education exist at 528 places where training in traditional crafts is imparted. During the year nearly 10,000 women have become literate, besides being trained in traditional crafts. There is one Secretarial Training Centre, 5 Vocational Institutes and also Commercial Classes in five Girls Colleges. More than 600 girls are expected to have been trained during the year. Three hostels have been constructed, one each in Peshawar, Dera Ismail Khan and Abbottabad. The later two hostels are functioning, where 48 working women are residing. A Polytechnic for girls is functioning at Peshawar where 160 students pass out every in three different technologies. Two Day Care Centres are already functioning where 80 children are being looked after. With the establishment of three more centres during the year, the number of children are expected to have increased from 80 to 200. Refresher courses for 240 Lady Health Visitors are being run. There are 4 Handicraft Centres where 73 girls are trained in carpet and durree weaving every year.

Baluchistan

9. The share of Baluchistan is Rs. 9.638 million. Rs. 0.950 million are being spent on the ongoing schemes. During the year, 15.00 women have been made literate at 46 centres. There are 20 centres where training in income generating skills, including carpet weaving and repair of household appliances, is provided. During the year, 1260 women have been trained. Under the scheme for training of Nurses, stipends are paid to 45 Nurses every year. The equipment and machinery provided to Lady Dufferin Hospital is benefitting 5000 patients annually. 4 female wards are annually providing necessary health facilities to 512 patients. 7 Hostels for working women are providing accommodation to 200 women. 4 day care centres take care of 144 children annually. 20 community halls are directly benefitting 3800 women and provide training to 500 women. Work on the establishment of one polytechnic for girls is under way. 12 Poultry Breeding and 2 Dairy Development Centres are directly benefitting 160 women annually.

2 Vocational Institutes are expected to have trained 200 girls during 1986-87. Provision of water tanker and trollies in Dera Bugti Kohlu Agency Village Bakker, relieves 500 women from carrying water daily over a long distance. 16 multi purpose centres are providing training to 500 women in adult literacy and in skills like sewing, cutting, etc.

Azad Jammu & Kashmir

10. Azad Jammu and Kashmir has been allocated Rs. 2.450 million. Rs. 1.111 million is being incurred to meet the recurring cost of the ongoing schemes. Under the Dais Training Programme at District Headquarters Hospital MCH Centre, 80 Dais have been trained during the year. 400 women benefitted from 5 Carpet and 5 Kashmir Arts Centres. Under the Lady Health Visitors training programme, 7 Lady Health Visitors were trained and 20 are under training. 1050 women benefitted from provision of machinery/equipment to existing women's industrial schools and the introduction of commerce classes in women's industrial schools at Muzaffarabad. Addition of a production unit at the existing women's industrial school has benefitted 150 girls. Conversion of 6 women's industrial homes into Women's Industrial Schools and the provision of accommodation to some schools have benefitted 300 girls. 4 Community Halls were constructed at Muzaffarabad and Kotli, which annually benefit 1000 women.

Northern Areas

11. Northern Areas has been allocated Rs. 0.909 million. During the year, women's centre at Baltit, Hunza, trained 100 girls in different skills. Strengthening of Women's Vocational Training School, Gilgit, resulted in training 160 girls during this year. A comprehensive Training Centre for Women at Gilgit is training 200 girls yearly.

Islamabad Capital Area

12. An amount of Rs. 2.500 million has been allocated for Federal projects. This will be utilized to meet recurring cost of the ongoing schemes. During the year, one polytechnic was set up in Islamabad. 11 students have qualified this year in D. Com. Where 51 students are under training, 31 in commerce, 14 in electronics and 6 in architecture. A Handicraft Training and Design Development Centre was set up at Islamabad, which included training in durree weaving, handicrafts and leather products. 6 day care centres at the Federal Educational Institute were established which will benefit 300 children annually. Addition of a gynaecology ward at the Central

Government Polyclinic Islamabad is daily benefitting 50 indoor and 200 outdoor patients.

13. Programme-wise and Agency-wise details of projects supported by the Women's Division are given in Annexure – II.

PROGRAMME FOR 1987-88

14. An amount of Rs. 110 million has been allocated for the Special Development Programme for Women. Against this allocation, the Women's Division intends to initiate programmes and projects in close cooperation and coordination with the Ministries/Departments concerned. In addition to the ongoing projects, the new projects will be in the fields of education and training of women, development works, monitoring and evaluation of projects, programmes for establishing a management information system (MIS), provision of physical facilities (i.e. hostels, day care centres and transport) development of agro-based industries, i.e. fisheries sericulture and fruit preservation, health (including MCH Centres), mobile dispensaries and provision of female wards, teaching of income generating skills (i.e. carpet, durrees making hosery, weaving and provision of marketing facilities), provision of community services (i.e. darul amans/flah, legal aid centres, eradication of drug addiction, etc.) promotion and development of cooperatives (i.e. small credit and joint venture schemes). The Agency-wise distribution of ADP is as under:

(Rs. in Million)

Federal Programme	ADP 1987-88
Women's Division	21.00
Punjab	46.400
Sind	18.600
NWFP & FATA	15.200
Baluchistan	8.800
Total	110.00

SPECIAL WOMEN'S ACTION PROGRAMME

15. In order to supplement the annual development programme allocations for the welfare and development of women in the country, a special allocation is made in the budget every year which is known as the special Women's Action Programme (SWAP). During the year 1985-86, a sum of Rs. 100 million was allocated for this programme. In the financial year 1986-87, the allocation was increased to Rs. 153.744 million as against Rs. 100 million in the previous year.

16. A large number of potential projects were indentified and approved in differnt sectors to assist in the uplift of our female population. The priority areas included the following sectors:

i. Education and training	43.682	million
ii. Social welfare	42.978	"
iii. Community development	19.414	"
iv. Health sector	46.670	"
v. SWAP administration	1.00	"

17. The projects in the various sectors are identified/sponsored by the Federal and Provincial Line Departments, the NGOs, Zila Councils, the lady MNAs and Lady Councillors. The projects are examined/approved by the D.D.W.P. consisting of representatives of Women's Division, Finance Division and Planning & Development Division.

18. Besides funding the various education and literacy programmes, 4 training institutes for women, at Sahiwal in Punjab, at Pishin in Baluchistan, at Nawabshah in Sind and at Mansehra in NWFP are being established at a total cost exceeding Rs. 33 million. These training institutes would serve as pilot projects in order to provide multi-dimentional training, namely women's organization and development, health and female education, home economics and human ecology, etc. The trained women will be designated as Women Development Workers and Women Development Officers and will be employed in appropriate positions in the Government departments, Public Sector agencies as well as in the NGOs at the community level. Each institute will train 100 women in a year.

19. In the Social Welfare sector. projects for hostels for working women, day care centres, free legal aid for women, and recreational facilities for women through 'Zanana Parks', etc. have been identified for implementation. Funds have been provided to the Provincial Governments to extend

financial support to deserving non-governmental organizations (NGOs) to enable them to employ professionally trained and qualified staff, purchase requisite equipment, supplement their selfhelp efforts and improve the delivery system for welfare and development services for women. Attention has been given for the first time to improve the miserable lot of women convicts and undertrials in jails through such measures as teaching of skills, literacy programmes, provision of better physical facilities and legal aid. A training institute is being established in the Punjab for imparting training to the female prison warders.

20. A network of Community Centres is being established in the rural areas as well as slum areas in the cities. These centres are expected to become useful forums of interaction of the female population, promotion of education and literacy and would be generally conducive to women's growth and development as useful members of the society.

21. In the Health sector, an allocation of Rs. 46.670. million has been approved for the establishment of maternity and child care centres, extension of female wards in Government hospitals and setting up of mobile dispensaries. The system of mobile dispensaries is proving very useful in extending health cover to the rural female population which have hitherto been greatly neglected in the provision of proper medical facilities.

22. Physical achievements of the SWAP during 1986-87 is given in Annexure - III.

23. For the financial year 1987-88 an allocation of Rs. 130.00 million has been made for SWAP in the current budget. Out of this amount, Rs. 30 million would be adjusted against the schemes already approved during 1986-87, leaving a balance of Rs. 100 million. As compared to 1986-87, the lady MNAs are expected to sponsor a larger number of schemes and projects. It is, therefore, proposed to earmark a sum of Rs. 25 million as against Rs. 21.507 million approved in 1986-87 for their schemes. The remaining Rs. 75 million will be spent on national or local schemes to be sponsored by the Women's Division, the Federal Ministries, Provincial Line Departments and the NGOs.

**STATEMENT SHOWING ALLOCATION AND ACTUAL
EXPENDITURE DURING 1985-86**

(Million Rs.)

Sl. No.	Name of the Areas/ Province	Allocation for 1985-86	Estimated Exp. for 1985-86	Percentage Utilization
1.	Punjab.....	42.057	42.057	100%
2.	Sind.....	20.892	20.892	100%
3.	NWFP.....	16.030	16.030	100%
4.	Baluchistan.....	9.813	9.813	100%
5.	Azad Jammu & Kashmir	2.500	2.500	100%
6.	Federal Capital Area.....	4.368	4.368	100%
7.	Northern Areas.....	0.840	0.840	100%

**WOMEN'S DIVISION'S DEVELOPMENT PROGRAMME
LIST OF PROJECTS FINANCED OUT OF DEVELOPMENT
BUDGET 1986-87**

Sl. No.	Name of Scheme	Punjab	Sind	NWFP	Baluchistan	AJ&K	NA	Federal Project	FATA	Total
1	2	3	4	5	6	7	8	9	10	11
1	Industrial/Multi-purpose Centre ...	504	544	657	7	27	2	—	55	1796
2.	Adult Education	789	42	645	46	—	—	—	—	1522
3.	Secretarial work and repair of domestic appliances (typing and shorthand)	15	2	7	5	—	1	—	—	30
4.	Carpet/Durree making/handicraft development-cum-training centre and Kashmiri Art/Gabba Centre ...	12	27	3	1	6	1	1	—	51
5.	Hosiery Knitting Centre	1	—	1	—	—	—	—	—	2
6.	Training of Women Volunteers for rural poultry development....	1	—	—	7	—	—	—	—	8
7.	Pilot Women Centres for Agriculture Livestock, Dairy Farming, Adult Education, Sowing, Cutting and Embroidery	78	—	—	1	—	—	—	—	79

1	2	3	4	5	6	7	8	9	10	11
8.	Ready-made garments, leather product Training Centre	3	1	1	-	-	-	-	-	5
9.	Polytechnic Institute for women ..	3	1	1	1	-	-	-	-	6
10.	Vocational Institute/School/ Technical Courses for Women	15	48	5	1	-	-	-	-	69
11.	Day Care Centres for Babies/ Children	147	15	4	4	-	-	6	-	176
12.	Medical Facilites (LHVs Training, medical technicians & construction of Gyne Ward)	10	4	1	9	3	-	-	-	27
13.	Legal Medical Aid Centres	13	3	-	-	-	-	-	-	16
14.	Community Halls	33	54	13	12	4	3	-	4	123
15.	Women Welfare & Development Centres	1	6	-	-	-	-	-	1	8
16.	Working Women Hostels at Divisional Headquarters	4	13	5	1	1	-	-	-	24
17.	Working Women Hostel at District Headquarters	5	-	-	-	-	-	-	-	5
18.	Provision of Single Room Accommodation	10	-	-	-	-	-	-	-	10
19.	Introduction of Commercial Classes	10	9	5	-	1	-	-	-	25
20.	Construction of Darul Amans	1	-	2	-	-	-	-	-	3

	1	2	3	4	5	6	7	8	9	10	11
32. Fruit and Vegetable Dehydration Processing and Juice Extracting...					1						1
33. Farm & School			1	1	1						4
34. Introduction of Sericulture to the rural women in rural areas.....			1	6							7
35. Multipurpose ladies employment section.....						1					1
36. Gymnasium Hall				1							1
37. National Education Training Centre.....				1	1	1	1				5
38. Household Education for Women.							1				1
39. Provincial Coordination Cell			1	1	1	1					4
40. Introduction of Commercial Classes.....			5	9	5		1				20
Total :.....	1772	789	1368	100	45	7	7	7	60	4148	

The figures indicated in paranthesis are now schemes implemented in the year 1986-87

CHAPTER 18

CULTURE, SPORTS, TOURISM & YOUTH AFFAIRS SECTOR

Review of ADP 1986-87

The Federal ADP allocation of the sector amounted to Rs. 157.192 million against which financial implementation during the year is Rs. 142 million. Major spurt was noted in the sports sector where supplementary grants of Rs. 18.400 million were provided to accelerate the hockey stadium construction at Lahore for the World Cup event and purchase of desso-turf for the training camp at Quetta. In the tourism sector Rs. 5.00 million were provided for the construction of rest houses in Baluchistan, covered under the Prime Minister's directive.

2. In the Archaeology and Archives sector, the major projects which reached advanced stage of completion included protection of Moenjodaro Sites, (82%), National Archives Building (90%), Taxila Museum (100%) and renovation/restoration of Quaid-e-Azam House, Karachi (68%).

3. In the sports sector, the National Hockey Stadium was provided sufficient funds for early completion of this federally funded project. It reached a completion stage of 75% by June 1987. Two district sports stadium at Nawabshah and Shikarpur were fully funded and they will be completed soon.

4. In the youth sector, construction of a youth hostel at Islamabad was started while repairs to 7 existing youth hostels located in N.W.F.P. and Northern Areas were carried out. Ten Vocational Training Centres were established in the provinces to impart skill training to youth at the tehsil level.

5. In the tourism sector, the Malam Jabba project reached a physical completion stage of 90%. Funds have been released to Baluchistan for starting construction of 4 rest houses in the province on priority basis. Tourist lodges and tourism development projects remained under various stages of completion in the provinces of Punjab, Sind, N.W.F.P., and Azad Kashmir, on matching grant basis.

Programme for 1987-88

6. The Federal ADP provides an allocation of Rs. 121.219 million (F.E.C. Rs. 26.491 million) for the development of physical facilities in the fields of archaeology and archives, culture, sports, tourism and youth. The agency wise allocations appear below:

A.D.P. 1987-88

Sub-sector	(Rs. Million)		
	Revised Estimates 1986-87	ADP 1987-88	F.E.C.
I. Culture, Sports & Youth			
Affairs	103.375	84.054	20.191
i) Archaeology & Archives	28.940	25.000	13.581
ii) Sports	33.360	38.000	5.710
iii) Culture	—	1.054	0.900
iv) Youth	41.075	20.000	—
II. Tourism	38.339	37.165	6.300
v) Tourism Division.....	32.020	22.165	6.300
vi) P.T.D.C.....	6.319	15.000	—
	141.714	121.219	26.491

7. This allocation represents a deceleration of 14.4% over the implemented programme of Rs. 142 million during 1986-87. The slow-down during the year will retard the progress of ongoing programmes and will allow initiation of new schemes on highly selective basis.

8. Emphasis has been placed on the completion of as many ongoing schemes as possible during 1987-88. Two schemes will be completed in the Archaeology and Archives sector, including expansion of National Museum, Karachi and training facilities for professional archaeologists and technicians. The major project in the sector is the UNESCO assisted programme for preservation of Moenjodaro monuments at a cost of Rs. 104.00 million. So far Rs. 92.723 million have been spent on the project while Rs. 14.00 million (UNESCO share Rs. 12.00 million) have been provided during

1987-88 for construction and expansion of river protection works, plantation and preservation works for protection of the monuments. So far 26 tubewells have been made operational which released 56 cuses of water into the nearby Dadu canal and is used in irrigating 14,000 acres of land. The tubewells have also lowered the underground water table at site to 28-30 ft. from the previous level of 5-8 ft. and has saved the historical monuments from the menace of water logging. The national archives building at Islamabad has been allocated Rs. 4.00 million. A sum of Rs. 35.00 million has been spent against the project cost of Rs. 41.44 million upto June, 1987. By July, 1988, the building will be fully completed while furnishing and installation of equipment will be delayed due to shortage of funds.

9. Three schemes will be completed in the sports sector. These include Hockey Stadium, Lahore and 2 district sports stadia at Sibbi and Muzaffarabad under matching grant arrangements.

10. The youth development programme provides Rs. 20.00 million for creation of 40-45 skill development centres at tehsil level, construction of 4 tehsil sports stadia at Bahawalpur, Gojra, Hasilpur and Ali Pur, and completion of 2 youth hostels at Islamabad and Peshawar. The youth training centres to be completed during the year include 19 units in Punjab, 8 in Sind, 5 in NWFP., 4 in Baluchistan, 4 in FATA/NA and 4 in Azad Kashmir. When completed, these centres will provide training in rural based skills like tailoring, tractor driving/mechanics, electricians, embroidery, knitting etc., and will train 4,000 youth per year.

11. In the tourism sector, the Malam Jabba project will reach completion stage while construction of the Institute of Hotel Management, Karachi will be started after up dating the construction designs. Besides, construction of four units of tourist lodges/rest houses will be completed in Baluchistan. In Sind, N.W.F.P. and Punjab, the tourist facilities like parks and rest houses will be developed on matching grant basis.

12. The P.T.D.C's Rs. 15.00 million programme is meant for creation of modest roadside facilities along the National/RCD highway and the Kurra-kuram Highway. The Corporation will construct 20 units of basic facilities including tea-shop counter and toilets (Rs 3.00 million), and 10 units of modest rest houses each comprising 2-rooms, kitchen etc. and toilet block mostly in N.W.F.P., Northern Areas and Baluchistan for the benefit of the travelling public at a cost of Rs. 6.00 million at convenient places. The Punjab Government is separately constructing corresponding facilities from Attock to Multan under the provincial programme.

PROVINCIAL PROGRAMMES

13. The provincial programme for the sector, as a whole, for 1987-88 is for Rs. 64.500 million, as against revised estimates of Rs. 32.120 million in 1986-87. This includes Rs. 50.500 million for Punjab and Rs. 12.00 million for Baluchistan. In Sind, the provincial Government has decided to establish an independent Department of Culture, Sports and Tourism and development allocations of Rs. 2.00 million will be utilized after the administrative re-organisation is completed. Details of provincial ADPs are given below:

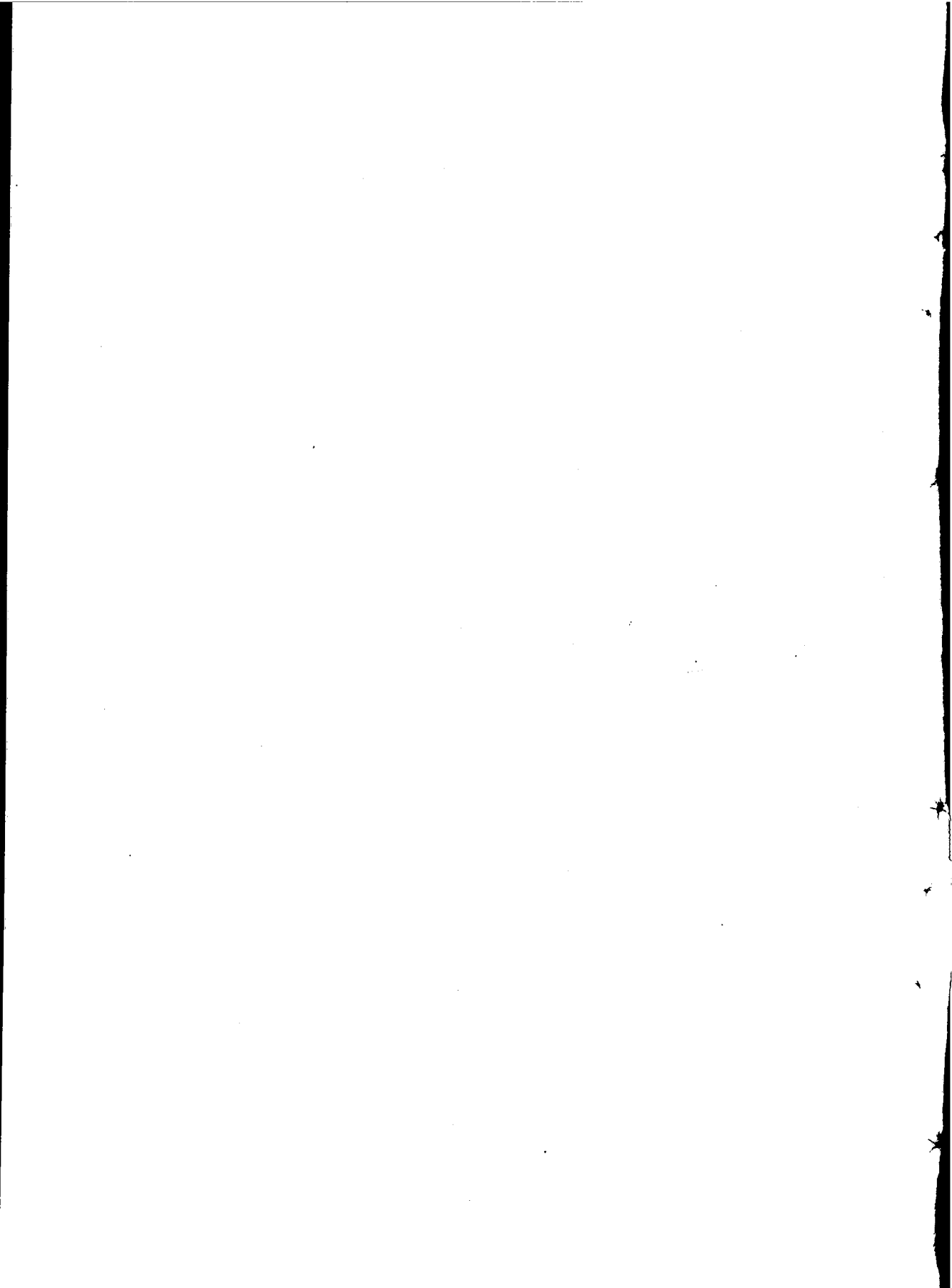
14. The Punjab ADP allocation includes Rs. 25.00 million for tourism development, Rs. 20.00 million for Culture and Rs. 5.50 million for Sports. The tourism programme covers construction of road-side facilities for travellers at 7 locations. Attock, Murree, Sohava, Wazirabad, Okara, Lihattpur, and Sadiqabad. The Culture development programme covers completion of ongoing schemes for museums at Lahore and Bahawalpur, folk arts theatre, and Al-Hamra open air theatre, Lahore, besides projection of local cultural heritage.

15. The Baluchistan ADP of Rs. 12.000 million includes Rs. 8.800 million for sports, Rs. 2.600 million for tourism and Rs. 0.600 million for cultural development.

PROVINCIAL PROGRAMMES 1987-88

(R s. Million)

Sub-sector	Punjab		Sind		N.W.F.P.		Baluchistan		
	1986-87 ADP	1987-88 Revised Estimates	1986-87 ADP	1986-87 Revised Estimates	1986-87 ADP	1986-87 Revised Estimates	1986-87 ADP	1986-87 Revised Estimates	
1. Sports	2.000	2.000	5.500	1.030	1.030	0.100	—	9.971	8.800
2. Culture	18.130	12.500	20.00	0.950	1.800	0.800	—	0.500	0.600
3. Tourism	25.000	3.369	25.00	—	0.100	—	—	0.500	2.600
	45.130	13.369	50.500	1.980	1.960	2.000	0.800	10.971	12.000



CHAPTER 19

HEALTH AND NUTRITION

The theme of the Sixth Plan is to establish a nation-wide integrated system of health care so as to remove the general scarcity of adequate health services. This involves a nation wide consolidation and expansion of physical infrastructure, properly equipped and staffed by adequately trained and motivated persons. In human terms, it lays emphasis on protection of all children and new borns against six preventable diseases of childhood, provide assistance during child birth to every mother by trained birth attendant, eliminate third degree malnutrition, reduce communicable diseases to negligible level, reduce infant and maternal mortality, increase life expectancy to a little over 60 years, to prevent the occurrence of disabilities and to take care of the disabled.

2. The focus of the Sixth Plan is development of proper rural health infrastructure which is now an important component of the Prime Minister's Socio-Economic Development Programme announced on 31st December, 1985. According to Sixth Plan and Prime Minister's Programme each Union Council is to be provided with a Basic Health Unit (BHU) and Rural Health Centre (RHC) manned by qualified doctors with necessary supporting staff. The main features of the rural health programme include the following:—

- i) Maternity and child health care components of basic health units and rural health centres be expanded by providing beds and a labour room, space for monitoring growth of children, immunization and practical demonstration area for special feeding formulae and health talks.
- ii) Laboratory facilities to be provided at BHU while those at RHC to be upgraded.
- iii) X-Ray facilities, dentist and ambulance to be provided at each RHC.
- iv) Bed strength of RHC to be increased to 20–25 to convert them into viable hospitals.

3. The fourth and last year of the Sixth Five Year Plan are crucial in achieving the above objectives as the first three years have successfully changed the direction by giving due importance to preventive and promotive aspects and primary health care. During the current year, liberal allocations have been made for rural health and preventive programmes. The overall allocations of health sector have increased from 4.7 percent in the development budget to 6.79 per cent. The allocation for the Health Sector (development and non development) is now 1.0 per cent of GNP.

REVIEW OF 1985-86

Financial

4. An allocation of Rs. 1882 million was made in the Annual Development Plan of 1985-86. A supplementary grant of Rs. 51 million was allowed for Islamabad Hospital Complex and Rs 11 million for Federal Government Services Hospital (old name Central Government Polyclinic), Islamabad. The allocation of health sector thus increased from Rs. 1882 million to Rs. 1944 million. Financial utilization of development expenditure is estimated to be Rs. 1766 million. In percentage terms, the financial utilization is 94 per cent.

5. The main reason for a lower utilization was suspension of work on Bolan Medical College, Quetta and poor progress in implementation of some of the new projects like medical rehabilitation of the disabled and projects of the traditional medicine.

6. Non-utilization of funds allocated for Bolan Medical College Quetta was due to the fact that the buildings already built were not considered safe for earthquake prone areas like Quetta. These buildings have now been thoroughly investigated by Messrs Nespak Limited. According to Nespak, the structure can be made safe to withstand earthquakes of the projected intensity by certain remedial measures. These measures have been examined and found technically and economically feasible as these would cost not more than 8-10 per cent of investment already made.

7. The work can start as soon as the dispute between the Government and contractors is resolved. The non-utilization of funds for Bolan Medical College Complex Quetta has off-set the advantage of the supplementary grant to the Health Sector.

8. The non-utilization of funds for traditional medicine and medical rehabilitation of the disabled is due to the fact that the sponsoring agencies could not prepare viable projects which could be processed for approval of ECENC and, thereafter, executed. This, perhaps, could be due to lack of technical capability for preparing projects in relatively new areas.

Physical Progress

9. During the year, 350 Basic Health Units and 48 Rural Health Centres have been added. Five doctor's residences were built and 2100 additional hospital beds commissioned. The targets of Accelerated Health Programme have either been achieved or surpassed. Most of the targets of health manpower have been achieved with an output of 4000 doctors, 120 dentists, 980 nurses, 4570 paramedics and 6200 dais – trained birth attendants (TBAs).

10. The progress of some of the important projects is as under:

Accelerated Health Programme

11. The Accelerated Health Programme was started in 1982-83 and includes the following:–

- i) Immunization of children below the age of 5 years against six preventable diseases of childhood viz; whooping cough, measles, diphtheria, tetanus, poliomyelitis and tuberculosis.
- ii) Control of diarrhoeal diseases by oral rehydration therapy, and
- iii) Improved maternal care by trained birth attendants (dais) at least one per village.

12. Since the start of the programme 19.45 million children have been fully immunized and 23,950 birth attendants trained. About 10-12 million packets of oral rehydration salt (ORS) are being distributed every year. The overall coverage of immunization of 65 per cent in October, 1984 has moved to 75 per cent. Punjab completed its targets by June 1985 and the strategy now is to immunize children below the age of two years.

13. Emphasis has shifted to improve protection of women of child bearing age against tetanus so that they and their off springs are protected against tetanus, a dreadful disease which is usually fatal. Two doses of

tetanus toxoid provide a protection for a five year period followed by a booster for each subsequent 5 years period.

14. The infant mortality has shown a decline and is now estimated to be less than 90 per 1000 live births. The maternal mortality has also shown some decline and is now estimated to be 4–6 per thousand live births instead of 6–8 at the beginning of the Sixth Five Year Plan. It is estimated that more than 50 per cent of the expectant mothers are now attended by trained birth attendants during pregnancy, delivery and post-delivery periods.

15. The percentage of children fully protected against the six preventable diseases of childhood mentioned above is as follows:

Diphtheria, Pertussis and Tetanus	75
Measles	80
Polio	75
Tuberculosis	80

Malaria Control Programme:

16. The programme progressed satisfactorily. ECNEC in its meeting held on 5th September 1985 decided that passive case detection of malaria be improved. In order to do so it was decided to locate malaria microscopists in Rural Health Centres instead of being available at District Headquarters. The decentralization of malaria microscopists has been achieved and now they take one day to give the result of blood smear of fever cases or clinic malaria. This has greatly improved the treatment of malaria positive cases.

Islamabad Hospital and Children Hospital, Islamabad

17. These two institutions were targetted to be commissioned during the year but only the out-patient departments could be made functional. The major reasons for non-commissioning of indoor departments of Islamabad Hospital are non-installation of equipment, delay in purchase of equipment due to late release of funds and finalization of the recruitment of the recruitment of the senior staff. The last appears to be the main reason for non-commissioning of the indoor block of children hospital which is ready since April 1985.

CT Scanning Units:

18. During the year three CT Scanning units were commissioned, one at Jinnah Post-graduate Medical Centre, Karachi, the second at Pakistan

Institute of Medical Sciences, Islamabad and the third at Combined Military Hospital, Rawalpindi.

Double Shift in Hospitals

19. Double shift has been introduced in some of the hospitals while it is being introduced in others. This will provide 12 hours services for the out-patients thus reducing overcrowding/congestion in the hospitals. Seven hundred and twelve (712) jobs for doctors with requisite number of posts of paramedics and ancillary staff have been created as a consequence of the Cabinet decision of 4.2.1986 to provide 1000 doctors in hospitals for double shift. To fully implement this Cabinet decision 288 jobs for second shift are yet to be created.

Employment of doctors:

20. In order to encourage the unemployed doctors to be self employed the Small Business Finance Corporation (SBFC) made available a credit loan of Rs. million during 1985-86. Under this scheme unemployed doctors were provided subsidized loans upto Rs. 100,000 for rural areas and upto Rs. 75,000 for urban areas as against the previous scheme of unsubsidized loan of Rs. 25,000 for setting up their own clinics. This credit facility provided employment opportunities for 570 doctors.

REVIEW OF 1986-87

Financial:

21. Health Sector received an allocation of Rs. 2645 million through AD.P. Financial utilization of development expenditure is estimated around 94 per cent i.e. Rs. 2492 million. Revised estimates by sub-sector and executing agency are given at annexure I and II respectively.

Physical progress

22. During the year 2378 hospital beds have been added against a target of 4,400 beds showing 53 per cent of achievement. Training of health manpower has progressed satisfactorily and 3,434 doctors, 120 dentists, 1,094 nurses and 3,676 paramedics have been trained. Poly-immunization maintained its tempo and 3.565 million children have been fully immunized against a target of 4.0 million. Treatment of diarrhoeal diseases by oral rehydration therapy continued as one of the component of preventive programmes. 8.380 million oral rehydration salt packets have been distributed. Under TBAs training programme 5,505 traditional dais have been trained. Details of achievements appear at annexure - III. The health facilities and manpower statistics as of 30.6.1987 are given at annexure - IV.

23. Under Prime Minister's five point programme 130 basic health units, 37 rural health centres and 519 doctors residences at BHU/RHC have been added during the year. Slow progress in construction of BHUs is due to delay in site selection.

24. During the year 1800 positions for doctors have been created on a regular basis. In September, special allocation was made out of Prime Minister's Fund for the educated unemployed for the employment of doctors and ancillary staff to the tune of Rs. 200 million. Fifteen hundred jobs for doctors have been created out of this fund besides 3000 jobs for auxiliary and 1500 ancillary. Some of the jobs of the doctors created in 1985-86 remained unfilled in that year. Provincial Public Service Commission have now cleared 2,500 doctors for regular appointment and all these positions have now been filled in by regular incumbents. The posts created during 1985-86 for double shift numbering 1000 towards the end of fiscal year 1985-86 have now been reported to be filled. Fifteen hundred doctors were reported to be gainfully employed in the private sector out of which 1025 utilised the loaning facility allowed by the Government through Small Business Finance Corporation.

25. Thus a total number of 6500 doctors have been gainfully employed during the year. Further steps are underway to gainfully employ all unemployed doctors and dentists.

Federal Projects:

26. Financial utilisation: An allocation of Rs. 831.023 million was made during 1986-87. Sub-sectorwise allocation and revised estimates are given below:

(Million Rupees)				
Sl. No.	Executing Agencies	Allocation	Revised estimates	%age utilization
1.	Health Division	582.362	502.121	86.2
2.	Works Division	84.366	5.747	6.8
3.	Planning Division.	29.236	1.661	5.7
4.	Interior Division	13.824	5.324	38.5
5.	FATA	48.650	45.000	92.5
6.	AJ&K	63.275	60.000	94.8
7.	Northern Areas	9.310	9.310	100.0
	Total	831.023	629.163	75.7

27. Financial utilization of development expenditure is estimated to be around 76 per cent. Low utilization has been registered in case of Bolan Medical College, Quetta besides poor progress in implementation of some of the projects like Joint Nutrition Support Programme; Federal Nursing Programme; emergency and allied services; DPT vaccine laboratory, NIH; airconditioning of Khyber Teaching Hospital; Zanana Hospital, D.I. Khan and a number of small new projects. A sum of Rs. 78 million from allocation of Bolan Medical College has been re-appropriated to Pakistan Institute of Medical Sciences.

28. During the year 150 beds in Islamabad Hospital and 50 beds in Children Hospital, Islamabad have been commissioned. The College of Nursing and School of Paramedical at Islamabad has been completed under Japanese assistance and the first batch of nurse trainees has been admitted. Shaikh Zaid Hospital Lahore with 350 beds has also been commissioned.

29. Achievements through Federal annual development Programme include addition of 15 basic health units, 5 rural health centres, 18 residences for doctors in the existing BHUs/RHCs and 660 hospital beds.

PUNJAB

30. Health Sector allocations through ADP for 1986-87 were Rs. 1100 million. Expenditure is estimated at Rs. 1157 million showing utilization of Rs. 57 million over and above the ADP allocation. Revised estimates of current budget are Rs. 1346 million against budget estimates of Rs. 1399 million, showing 96.2 per cent utilization rate. Overall revised estimates of both development and current budget stand at Rs. 2503 million against budget estimates of Rs. 2499 million.

31. Achievements of physical infrastructure include construction of 48 BHUs, 29 RHCs, upgradation of 50 RHCs and 400 BHUs. As of 30.6.1987 Punjab province has 226 RHCs and 1419 BHUs against a target of 2298 BHUs and 281 RHCs to cover all the Union Councils with a BHU and all marakiz by RHC. By June 1987, 77 per cent of union councils have either a BHU or an RHC.

32. The output of accelerated health programme is more than the expected targets. During the year 1.658 million children have been fully protected against six communicable diseases besides training of 3370 TBAs and distribution of 5.0 million packets of ORS. Construction of hospital

beds, however, did not move at the targetted pace. Only 1240 hospital beds have been added against target of 2,500.

SIND

33. In the year 1986-87 investment in development of health sector rose to a record level of Rs. 303.770 million, showing an increase of about 34 per cent over 1985-86. Revised estimates are placed at Rs. 364.658 million. The details are given below:

		(Rs. in million)					
Year 1986-87	Total	Establish- ment charges	Durable Goods	Repair Mainte- nance of durable goods	Commodi- ties and services	Transfer of payment	Misc
Capital Exp. (R.E) . .	364.658	3.200	60.000	1.540	5.000	274.918	20.000
Current Exp. (R.E) . .	484.344	260.372	73.400	1.750	146.542	2.280	-

34. During the period under review, construction of 2 taluka hospitals at Tando Adam with 30 beds and Nagarparkar with 10 beds have been completed. The work on 150 indoor beds at Liatat Medical College Hospital Hyderabad is in progress. In addition, a 50 bedded indoor ward for cancer patients at Liatat Medical Collge Hospital, Jamshoro has been completed.

To cater to the increasing medical requirements, specialist services have been provided at all the District Hospitals in the province.

35. A sum of Rs. 210.100 million or 69.1 % was earmarked in the ADP 1986-87 for execution of 14 Rural Health Centres, 228 Basic Health Units and upgradation of 59 Sub-health Centres to the level of Basic Health Units. Five 'A' type Rural Health Centres are nearing completion and 50 Basic Health Units and 14 upgradation of Sub-centres/Dispensaries to be level of BHUs in various districts have been completed. Besides, construction of additonal 75 Basic Health Units, upgradation of 13 Sub-centres/Dispensaries to the level of Basic Health Units have been executed. For mangement of these units, 170 Mid level Health Workers/Medical Technicians (including 45 females) have been trained while an additional 40 male medical technicians and 20 female medical technicians are under training. A total of 178 additional beds have been provided in the rural areas during the period under report with completion of above mentioned schemes under the rural health programme.

36. School for paramedics has been envisaged at Liaquat Medical College Jamshoro which is at advanced stage of completion. This will provide training facility to 100 paramedics per annum. A biomedical workshop for maintenance and repair of medical equipment is also in advanced stage of completion at Jamshoro.

37. During the year 1.0 million children under 5 years of age were immunized against six communicable diseases, and 0.312 million pregnant women were administered Tetanus Toxoid Vaccines, making a total immunization coverage of 4.148 million children and 1.127 million pregnant women.

38. Programme of training of dais (indigenous midwives) is under way. The project of production and distribution of Oral Rehydration Salt (ORS) is also being implemented. During the year under report 1.060 packets of ORS were distributed.

39. During 1986-87, 1,204 regular jobs have been created. This includes 330 doctors, 390 paramedics and 484 ancillary staff. Total staff strength of Health Department Government of Sind as of June, 1986 is 19,835 employees. This includes 3,308 doctors at different levels, 6833 paramedics/para professional and 9,694 ancillaries.

NWFP

40. Expenditure during 1986-87 is Rs. 274 million against ADP allocation of Rs. 313 million showing utilization rate of 87.5 per cent. On the revenue side revised estimates are Rs. 438 million against an allocation of Rs. 458 million. Total health sector expenditure during 1986-87 is estimated at Rs. 712 million with a utilization rate of 92.3 per cent.

41. During the year, three BHUs, 51 residences for the doctors in the rural health facilities and 140 hospital beds have been completed. Output of accelerated health programme and training of health manpower was according to the targets. The achievements include immunization of 0.721 million children; distribution of 1.8 million ORS packets; training of 395 doctors, 15 dentists, 136 nurses, 509 paramedics and 1000 TBAs.

BALUCHISTAN

42. Total amount provided for development and non-development expenditure for 1986-87 is estimated at Rs. 322.515 million. Of this amount Rs. 255.708 million is the revised estimates of expenditure on current

account which is about 7.23% of the revised estimates of current expenditure. Revised ADP allocation for 1986-87 for Health is estimated at Rs. 66.807 million which is 5.87% of the gross size of the revised ADP 1986-87. Rs. 37.00 million of the ADP allocation were spent on the schemes identified by the MPAs and Rs. 29.807 million against an allocation of Rs. 50.681 on the schemes identified by the Health Department.

43. Upto June 1986, 164 union councils had health facilities in the shape of BHUs/RHCs and civil hospitals out of a total number of 319 union councils. The health facilities created and transferred to current account during 1986-87 are three RHCs at Murgha, Killi Alizai and Mirwah; construction of 10 bedded wards at Kohlu and Barkhan; and construction of additional ward in civil Hospital Zhob. Civil works of schemes like Civil Hospital Hub, family ward Sandeman Hospital Quetta, residential accommodation for health staff in Baluchistan, four BHCs and two BHUs were also started.

44. The current expenditure on health during 1986-87 includes Rs. 80.000 million for provision of medicines; Rs. 5.000 million for 50 ambulances, Rs. 5.0 million for 14 X-ray Plants, Rs. 19.700 million for laboratories, blood bank and dental units for district hospitals, Rs. 15.000 million for medical equipment, Rs. 3.288 million for leprosy control centres and expenditure on employment of 157 doctors and 176 paramedical staff.

ANNUAL PLAN FOR 1987-88

Policy framework

45. The Annual Plan for 1987-88 will continue to further the objectives of the Sixth Five Year Plan and implementation of Prime Minister's Five Point Social and Economic Development Programme. The main focus of activities will be:

- i. Reduction of infant and maternal mortality through consolidation of Accelerated Health Programme viz; poly-immunization, training of TBAs and supply of oral rehydration salts.
- ii. Extension and improvement of Primary Health Care in the rural areas by consolidation, upgradation and creation of new rural health facilities in the light of Prime Minister's Five Point Social and Economic Development Programme.

- iii. Improvement of medical education by addition of beds in the teaching hospitals and reduction of seats in a phased manner.
- iv. Improved referral care.

46. Priority has been accorded to the provision of a Basic Health Unit or a Rural Health Centre at each Union Council under the Prime Minister's Five Point Social and Economic Development Programme. Apart from developing new rural health facilities, the existing facilities will be upgraded. At present, 72 percent of the Union Councils are covered through Basic Health Unit/Rural Health Centre. Availability of BHUs/RHCs/Civil Hospitals at Union Councils appears at Annexure V. The establishment of Rural Health Centres/Basic Health Units in remaining 28% of Union Councils will be accomplished by June 1990.

Financial

47. An allocation of Rs. 3106 million has been made for the health sector development programme. Sub Sector-wise allocation is given at annexure—VI. This is 6.47 per cent of total public sector development budget (annexure — VII) as against 5.62 per cent for 1986-87. Provincial ADP constitute 75 per cent of total health sector allocation.

48. The non development budget has moved from revised estimates of Rs. 3102 million in 1986-87 to Rs. 3603 million in 1987-88. This is 16 per cent of increase over the last year's revised estimates. Agencywise details are given at annexure — VIII. The total health sector budget is Rs. 6.733 billion as against Rs. 5.915 billion allocation in 1986.87, showing an increase of 13.8 per cent. This is around 1 percent of GNP.

Physical targets:

49. Physical infrastructure targets include 4,764 hospital beds including 2934 beds at RHC/BHU, 52 RHCs and 510 BHUs. Health manpower targets include output of 3,800 doctors, 150 dental surgeons, 1,100 nurses and 5,000 paramedics. Over four million children will be immunized and 6500 dais will be trained during the year. Agency-wise targets for 1987-88 and likely achievements during 1984-87 are given at annexures IX and X.

FEDERAL:

50. An allocation of Rs. 759 million has been made for Federal ADP including FATA, Northern areas and Azad Kashmir. Main projects of health sector through Federal ADP are as under:—

- i. **Primary Health Care Project:** This is a USAID assisted project for building schools for training of paramedics. Sites have been selected. Designs have been prepared and approved and construction work is in progress. An allocation of Rs. 25 million has been made during the year.
- ii. **Malaria Control Programme:** This project aims to control malaria by insecticidal spray to reduce the vector density and case detection and treatment to reduce the malaria parasite reservoir. The programme will have to be continued during the Seventh Plan or till the establishment of an effective primary health care programme whichever is earlier. The federal component during the year will provide insecticides, spray equipment and replacement of vehicles at a cost of Rs. 40 million.
- iii. **Accelerated Health Programme:** This programme has achieved good results and federal government assistance has to continue even during the Seventh Plan. An allocation of Rs. 100 million has been made for immunization of 4.5 million children, training of 6,500 TBAs and procurement of 9 million ORS packets.
- iv. **Preparation of vaccines:** Domestic production of vaccines has been a priority area. Efforts will be continued to achieve self-sufficiency during the Seventh Plan. The programme includes preparation of Polio Concentrate, D.P.T. and HDC (human Diploid Cell) rabies vaccine. These projects have been allocated Rs. 105.847 million during 1987-88.
- v. **Ayub Medical College, Abbottabad:** The work on this project is progressing satisfactorily. This project has reduced some of the residential accommodation for staff and replaced by additional hospital facilities. Most of the works have been contracted out. The project has been allocated Rs. 100 million including foreign exchange component of Rs. 40 million. The new college building will be commissioned by June 1988.

- vi. Bolan Medical College, Quetta: Work has remained suspended on this project since 1.7.1984 as the buildings have not been built according to Quetta bye-laws, being a seismic area. All investigations have been completed and work has been restarted in May 1987. An allocation of Rs. 50 million has been made so that the college is completed. However, work on hospital and ancillary facilities cannot be initiated at the required pace because of poor allocations.
- vii. Pakistan Institute of Medical Sciences, Islamabad: The former Islamabad Hospital Complex has started functioning. There are deficiencies in hospital like shortage of space in the outpatient, storage and diagnostic services including equipment. An allocation of Rs. 16 million has been made to start work on improvement of outpatient services and establishment of Postgraduate Medical Institute.
- viii. Mobile Dispensaries. In many far-flung and sparsely populated areas where Basic Health Units have not been established so far, people are obliged to travel long distances to obtain medical attendance. These areas will be provided with mobile dispensaries. Dispensaries will remain operative till primary health care facilities are built in the unserved areas. Initially Rs. 5 million has been provided to purchase 5 units.
- ix. National Institute of Heart Diseases, Rawalpindi. It is jointly financed by civil and army budget. It will be 250 bedded facility which will provide cardiac care facilities in the northern parts of the country. Rs. 25 million have been allocated for the project.
- x. National Institute of Cardio-vascular Diseases, Karachi. The Institute has become crowded over time and deficient in modern equipment. Rs. 21.824 million have been provided for purchase of equipment and improvement of infrastructure.
- xi. Management of Health Services has been traditionally a weak area. Management training for doctors and nurses will be initiated during the year. The training programme is backed by Rs. 1 million.
- xii. J.P.M.C. Karachi: Rs. 19.122 million have been allocated to JPMC Karachi. This allocation is distributed over 10 projects

meant for improvement of various departments apart from preparation of master plan for J.P.M.C.

- xiii. Federal Government Services Hospital, Islamabad. Former Polyclinic, Islamabad and its attached sub-centres are backed by Rs. 35.369 million for implementation of seven ongoing projects. The two major projects are improvement of FGSH and construction of hostel for doctors and nurses with an allocation of Rs. 20 million and Rs. 13.100 million respectively.
- xiv. National Institute of Health, Islamabad. Projects related to preparation of Polio vaccine, DPT vaccine and HDC Rabbits Vaccine are under implementation at NIH with an allocation of Rs. 105.847 million during 1987-88. Apart from these, N.I.H. is backed by Rs. 28.650 million for implementation of another nine projects. Major projects are extension of drug control and traditional medicine centre (Rs. 8 million), hostel accommodation for male officers (Rs. 3.780 million), dialysis and special fluid preparation laboratory (Rs. 5.379 million), establishment of tissue typing laboratory (Rs. 4.550 million) and extension of animal house (Rs. 5.220 million).

PUNJAB

51. The health sector allocations have been enhanced from Rs. 1099 million during 1986-87 to Rs. 1428.2 million, showing an acceleration of 30 percent over the previous year, and 16 per cent of total ADP for 1987-88. Sub-sector wise details are as under:—

(Million Rupees)

Sub-sector	Allocation	Percentage
(i) Hospital beds.	276.500	19.36
a. Teaching Hospitals	178.500	12.50
b. District Headquarters Hospitals. . .	51.800	3.63
c. Tehsil Headquarters Hospitals. . . .	46.200	3.23
(ii) Health Manpower Development	169.700	11.88
a. Medical Education.	126.100	8.83
b. Stipends/Scholarships	43.600	3.05

(Million Rupees)

Sub-sector	Allocation	Percentage
(iii) Rural Health Programme.....	948.800	66.43
a. Rural Health Centres.....	377.200	26.41
b. Basic Health Units.....	571.600	40.02
(iv) Preventive programme.....	4.700	0.33
(v) Miscellaneous	28.532	2.00
Total.....	1428.232	100.00

52. The priority has once again been given to the rural areas and a major share of the total funds, amounting to Rs. 948.8 million has been allocated for rural health centres and basic health units. The next priority is for teaching hospitals and medical education. These two sub-sectors together account for Rs. 446.2 million.

Major features of the ADP for 1987-88 are:

- a) Maximum emphasis would be on consolidation and completion of the ongoing projects. The allocation for the ongoing schemes is about Rs. 870 million or 61 percent of the total programme. It is expected that by end of 1987-88, 113 schemes will stand completed.
- b) Under the Prime Minister's Five Point Programme, a comprehensive rural health programme has been started under which all the union councils would be provided with BHUs and all the, marakiz with RHCs. Each RHC shall have a 20 to 23 bedded ward, a dental chair, an X-Ray plant, a laboratroy, residences for doctors and nurses, a boundary wall, an ambulance and a telephone. Similarly, in each BHU apart form OPD services, additional facilities, consisting of 2 bedded Gynae ward, a labour room, immunization room, space for growth monitoring, doctors residence and boundary wall are to be provided. The programme of upgradtion of existing RHCs&BHUs would be completed in a phased manner. For implementing this programme, an allocation of Rs. 948.8 million is being included in the ADP. Physical targets include upgradation of 230 basic health units and 80 Rural Health Centres and establishment of 300 Basic Health Units and 33 Rural Health Centers

Work on 328 BHUs will be undertaken for completion by 1988-89. All the marakiz have been covered with Rural Health Centres and all union councils would be covered with Basic Units by the end of the financial year 1988-89.

- c) Strengthening of city hospitals is also being undertaken. A Cardiac Centre, an ENT Centre, a Nuclear Medical Centre, a Cancer Institute and a Paediatric Institute are also being set up. A 200 bedded block in the Services Hospital, Lahore, would be fully equipped with staff and other facilities during 1987-88. Similarly Neuro Surgery Department in Lahore General Hospital, the Post-Graduate Medical Institute and the Mayo Hospital have been provided with adequate funds for consolidation and improvements in 1987-88. An amount of Rs. 150 million will be provided for the purchase of equipment for various hospitals through the current budget and Rs. 335 million through ADP.
- d) An additional 2190 beds at RHC/BHU, 400 beds in the tehsil hospitals, 250 beds in district hospitals and about 650 beds in teaching hospitals would be provided during 1987-88.

53. A huge employment programme of doctors and other staff is the hallmark of health sector effort in 1987-88. An allocation of Rs. 25 million has also been made to assist the private sector to ease out the unemployment situation.

SIND

54. In the development programme for 1987-88 an allocation of Rs. 360.670 million has been earmarked for the health sector as against Rs. 303.770 million in 1986-87 showing an increase of Rs. 56.9 million or 18.75 per cent over the previous year.

55. Rural Health Programme continues to receive top priority and Rs. 260 million or 72 per cent of the sectoral allocation is provided for this sub-sector which represents 23.75 per cent acceleration over 1986-87. Out of the total allocation for the sub-sector Rs. 170 million is earmarked for construction of ongoing projects and Rs. 89.71 million for the new programme which includes construction of RHCs, BHUs, upgradation of sub-centres/dispensaries to the level of BHUs and construction of residential units for the doctors. Targets set for the rural health programme include

construction of 6 RHCs, 90 BHUs, and construction of 29 residences for doctors in existing BHUs/RHCs. These targets are besides improvements in existing 20 RHCs and 43 BHUs and upgradation of 26 sub-centres/dispensaries into BHUs. This would result in addition of 240 beds in rural areas.

56. During the year three THQ hospitals at Thull, Tandojam and Nagar Parker would be completed apart from expansion of THQ Diplo. This will result in addition of 80 beds THQ level. Construction of residential quarters for dental surgeons at ten THQ hospitals will be also completed. Investment is also being made to modernize equipment — of civil hospital Karachi and LMC hospital Jamshoro. OPD block at LMC hospital Jamshoro will be commissioned during the year to decongest the out-patient services. Paramedical school at LMC Jamshoro with capacity of annual intake of 100 paramedics and 302 bedded Chandka Medical College hospital, Larkana are also targetted for completion.

57. Accelerated health programme is progressing satisfactorily. During 1987-88, 1.458 million children and 0.310 Million pregnant women (against tetanus) are expected to be fully protected. The target set for training of TBAs and distribution of ORS packets for supporting child survival programme is 2,000 and 0.800 million respectively.

58. Allocation by sub-sectors is given below:

(Million Rs.)			
Sl No.	Sub-sector	Allocation	Percentage
1.	Hospital beds.	36.773	10.20
2.	Rural Health Programme.	260.000	72.08
3.	Health Manpower development.	30.090	8.34
4.	Preventive programme.	22.625	6.27
5.	Nutrition.	1.400	0.39
6.	Miscellaneous	9.782	2.71
Total:		360.670	100.0

59. The current expenditure of Health has been enhanced from Rs. 484.334 million in 1986-87 to Rs. 694.06 million in 1987-88 which represents an increase of 44.21 per cent.

60. Provision for medicines has been enhanced to Rs. 112.68 million i.e. an increase of 48 per cent over 1986-87. This will take care of the difficulties faced by the ailing people in the Province. Similarly provision for purchase of equipment has also been increased by over 50 per cent.

61. In the Health Sector, 2487 posts in various categories including 515 Doctors have been created through 1987-88 budget. These posts will be in addition to 327 posts of Doctors provided under Prime Minister's employment programme. Under Prime Minister's employment programme about 1550 unemployed doctors shall be provided regular jobs. Applications for these jobs have already been invited and are being processed.

62. Functional classification of current expenditure/allocation for 1986-87 is given below.

(Million Rs.)						
Year	Total	Establishment charges	Purchase of durable goods	Repair and maintenance of durable goods	Commodities and services	Transfer of payments
1986-87 (R.E)	484.334	260.372	73.400	1.750	146.532	2.280
1987-88 (B.E.)	694.054	389.278	134.794	2.770	163.415	7.797

NWFP

63. An allocation of Rs. 416 million has been made in the year 1987-88. There is 33 percent increase over the outlay of Rs. 313 million for 1986-87. The major thrust is towards the rural health services which get Rs. 284 million or 68.3 percent of the total allocation of the Sector. The allocation by sub-sectors is indicated below:

(Million Rs.)			
Sl. No.	Sub-sector	Allocation 87-88	Percentage
1.	Rural Health Programme.....	285	68.5
2.	Hospital beds including teaching hospitals.....	91	21.9
3.	Health manpower development...	21	5.0
4.	Preventive programme.....	9	2.2
5.	Nutrition.....	1	0.2
6.	Others.....	9	2.2
Total:		416	100.0

64. Estimated achievements in rural health programme include addition of 47 basic health units and two rural health centres. The existing rural health facilities will be improved by addition of 218 doctors residences at RHC/BHU and installation of dental chairs at ten RHCs. Eight schemes relating to hospitals will be completed resulting in improvement/expansion of existing facilities alongwith addition of 150 beds. These are:

- i) Improvement of DHQ hospital, Timbergarh alongwith blood bank services:
- ii) 12 – bedded I.C.U at DHQ hospital D.I. Khan;
- iii) Provision of additioanl facilities at mental hospital Dhodial;
- iv) Improvement of Civil Hospital Tank;
- v) Improvenent/expansion of Zanana hospital, Kohat;
- vi) Improvement/expansion of civil hospital Rustam;
- vii) Expansion of Civil hospital Charsada; and
- viii) Construction of Cardio-thoracic and neurological units in lady reading hospital, Peshawar.

65. Stipendary training facilities have been earmarked for 1250 TBAs, 75 mid wives 120 lady Health Visitor students, 278 nurse students, 200 nurse probationers and 110 paramedics.

66. Current budget for 1987-88 is pitched at Rs. 514.613 million i.e. increase of 12.44 percent over its Budget Estimates of Rs. 457.669 million for the year 1986-87. Some of the major items catered for during 1987-88 are reflected in the following table:—

	(Million Rs.)
Item	Amount
(a) Completed Development Schemes.	6.000
(b) Repair and Maintenance of Buildings	14.000
(c) Medicines	90.482
(d) X-Ray	5.514
(e) Replacement of equipment in Health Institutions	20.330

67. Some of the salient feature of current budget of 1987-88 are as follows:—

- a. Allocation for medicines has been enhanced from Rs. 45.241 million to Rs. 90.482 million or by 100 percent in 1987-88.
- b. In Revised Estimates 1986-87 and Budget Estimates 1987-88, 167 posts of doctors and 367 posts of other supporting staff have been created.
- c. Posts of T.B. ENT and eye Specialists have been provided in 1987-88 in various hospitals.
- d. A 100 bedded Services Hospital was established at Peshawar with necessary arrangement for specialist treatment cover and double shift. In order to further augment these facilities, posts of Pathologist and ENT Specialist have been created in the Revised Estimates, 1986-87.

68. The health sector budget for 1987-88 has been fixed at Rs. 481.809 million which is 9.16 per cent of the aggregate development and non-development budget estimates. The current expenditure is Rs. 339.307 million i.e. 8.27 per cent of the non-development budget, and an ADP allocation of Rs. 142.502 million which is 10.05 per cent of the estimated size of ADP.

69. The development budget will accommodate 59 schemes, 12 on-going and 47 new schemes. Allocation for the on-going schemes is Rs. 31.144 million and Rs. 111.358 for new schemes.

70. Targets for 1987-88 include construction of 31 BHUs, upgradation of 12 BHUs/ civil dispensaries into RHCs, hostel accommodation for 50 nurses and 50 LHV's at Quetta, residential accommodation for 12 MCH centres, purchase of X-ray plants for six hospitals and four generators for RHCs. On-going schemes for residential accommodation in 18 districts and four RHCs will be completed. Work on the construction of two 50 bedded hospitals at Sibi and Hub will be accelerated and land for civil hospital Quetta will be acquired. An amount of Rs. 26.640 million has been earmarked for the schemes to be identified by the PMAs

71. Sub-sector wise allocation for 1987-88 is as follows:—

SUB-SECTOR WISE ALLOCATION 1987-88

			(Million Rs.)
S. No.	Sub-sector	Allocation 1987-88	% age
1.	Hospital beds.	74	52.1
2.	Rural Health Programme.	62	43.7
3.	Miscellaneous.	6	4.2
Total.		142	100.0

72. Under current budget 1987-88, 1129 new posts have been created. Some of the important new posts include consultant physicians and surgeons at divisional headquarters and senior level physicians and surgeons at district level. Necessary laboratory facilities will also be provided at the Divisional and district level. A special provision has been made for repair and replacement of existing medical equipment. Rs. 100.00 million will be provided for the purchase and provision of medicines.

73. Staff budgetted under current expenditure include the following:

Grade	Posts 1987-88	Posts created 1987-88	Total posts
1-15	6,506	864	7370
16-20	990	265	1255
Total:	7,496	1,129	8,625

NUTRITION

Review 1986-87

74. An allocation of Rs. 54.00 million was made for nutrition programme, while only Rs. 7.00 million were utilised. The main activities were

implementation of Joint Nutrition Support Programme (JNSP), Goitre Control in northern areas and distribution of World Food Commodities.

The activities carried out through JNSP are as follows:—

- Establishment of Provincial Nutrition Coordination Units.
- National Seminar held in August 1986 at Ayub Medical College, Abbottabad.
- Provincial Workshop held at Karachi in April 1987.
- Spade work on Curriculum Development.
- Two research studies have been designed and sent for funding to WHO/UNICEF.
- Radio messages were broadcasted during February – May 1987 for nutrition education.
- Arrangements were made for supply of drugs/medicines and equipment in selected RHCs/BHUs in Sind and AJK.

75. Goitre Control Programme – Allocation of Rs. 5 million made in 1986-87 has been fully utilised. Most of the logistics including opening of regional office and training of field staff have been completed and actual work of lipoidol injections will start in 1987-88.

Annual Plan 1987-88

76. An allocation of Rs. 17.943 million has been made through ADP for following nutritional activities during 1987-88. JNSP funds available through WHO/UNICEF are over and above this allocation. The main projects under implementation are as under:—

- i. JNSP: The on-going activities will be pursued, which include strengthening and actual functioning of provincial nutrition units. These units are anticipated to take their coordinating role and pursue nutritional activities in the provinces. Following activities with an estimated expenditure of Rs. 9.5 million will be implemented through WHO/UNICEF JNSP funds.
 - Two studies proposed last year will be initiated;
 - Primary Health Care Information System (PHCIS) to establish a flow of data on Primary Health Care activities from peripheral centres to provincial headquarters will be developed.
 - Fellowships and workshops to train key personnels.
 - Information Education and Communication through TV spots.

All provinces including AJK has proposed following set of activities under JNSP:—

- Improving supplies and equipment at RHCs and BHUs or MCH centres.
 - Training of various categories of health manpower in Nutrition.
 - Strengthening of outreach and mobile teams.
- ii. Goitre Control Programme : An amount of Rs. 10.198 million has been allocated for execution of this programme. The work on injecting iodized oil to susceptible population will be undertaken in goitrogenous belt of northern areas of Pakistan.
- iii. World Food Programme: Provinces have allocated Rs. 4.2 million for transportation of World Food Commodities. Rs. 0.300 million will be spent to complete evaluation of World Food Programme. Construction of warehouse at Karachi for World Food Commodities will be completed with an allocation of Rs. 1.411 million.
- iv. Nutrition Cell: A sum of Rs. 1.834 million have been allocated for Nutrition Cell established in the Planning Division. The function of this Cell is to coordinate and monitor nutritional activities carried out in the country including JNSP.

A.D.P. 1987-88 ALLOCATIONS AND FINANCIAL UTILIZATION
FOR 1984-87

Sub-sector	Estimated Expenditure					Allocation 1987-88	Total Estimated expenditure 1984-86	Sixth Plan Allocations	Percentage utilization
	1983-84	1984-85	1985-86	1986-87	1987-88				
1. Rural Health Programme.	342	377	448	1159	1584	3910	5660	69.1	
2. Preventive Programme	353	365	326	233	350	1627	1490	109.2	
3. Hospital beds including teaching beds . . .	593	635	669	526	610	3033	3545	85.6	
4. Health Manpower Development.	229	244	267	484	342	1566	975	1606	
5. Medical Research	6	6	7	13	6*	38	85	44.7	
6. Nutrition Programme.	5	5	18	7	.13	48	250	19.2	
7. Traditional Medicine	-	4	2	-	2	8	375	2.1	
8. Programme for Disabled.	-	-	-	-	-	-	500	0.0	
9. Miscellaneous	36	64	29	79	53	261	120	217.5	
10. Special Areas	-	-	-	-	152	152	-	0.0	
Total.	1564	1700	1766	2492	3106	10643	13,000	81.9	

* PMRC allocation in Science and Technology Sector.

**ADP ALLOCATION BY EXECUTING AGENCIES FOR 1987-88
AND UTILIZATION FOR 1985-86**

(Million Rs.)

	1985-86 Budget Estimates	1985-86 Revised Estimates	1986-87 Budget Estimates	1986-87 Revised Estimates	1987-88 Budget Estimates	%age change over 1986-88 (R.E.)
Federal	837	715	831	629	759	(+) 20.6
Punjab	602	610	1110	1157	1428	(+) 23.6
Sind.	216	196	304	365	361	(-) 1.1
NWFP	180	183	313	274	416	(+) 51.8
Baluchistan	47	62	87	67	142	(+) 111.9
Total	1882	1766	2645	2492	3106	(+) 24.6

ACHIEVEMENTS 1985-86 AND 1986-87

Sub-sector	Unit	Target for 1985-86	Achieve- ments 1985-86	% age	Targets for 1986-87	Achieve- ments 1986-87	% age
1. Rural Health Programme:							
(a)	BHUs Nos.	370	350	95	463	130	28
(b)	RHCs Nos.	38	48	126	44	37	84
(c)	Doctor's Residences at BHUs/RHCs . . . Nos.	571	500	88	1412	159	37
2. Health Manpower:							
(a)	Doctors Nos.	4200	4000	95	4000	3434	86
(b)	Dentists Nos.	120	120	100	120	120	100
(c)	Nurses Nos.	1050	980	93	1110	1094	100
(d)	Paramedics Nos.	4850	4570	95	5000	3637	73
(e)	TBAs Nos.	4200	6200	148	5950	5505	92
3. Accelerated Health Programme							
(a)	ORS packets Million	10	10	100	11.235	8.380	75
(b)	Immunization Children Million	4	4	100	4.0	3.565	89
4. Hospital Beds: (including teaching hospitals). No.							
		2330	2100	90	4460	2378	53

Annexure IV**HEALTH FACILITIES AND MANPOWER AS OF 30.6.1986**

Facility	Number	Facility Population Ratio	
I) Health Facilities:			
Hospitals	632	158,228	
Primary Health Care Facilities	8,338	11,993	
Rural Health Centres	445		
Basic Health Units	2,400		
Maternity Child Health Centres	867		
Dispensaries	3,994		
Sub-centres	632		
II) Hospital beds	61,690	1,621	
III) Health Manpower:			
Doctors	32,084	3,168	
Nurses	8,997	11,115	
Auxiliaries	52,596	1,901	
TBAs	39,455	2,534	
IV) Rural/urban distribution:			
	Total	Urban	Rural
1. % of population with access to drinking water	44	84	28
2. % of population with adequate sanitary facilities	19	56	5
3. % of doctors		80	20
4. % of hospital beds		80	20
5. % of primary health care facilities		23	77

Note : Population is taken as 100 million as of 30.6.1987.

**PROVINCE WISE NUMBER OF UNION COUNCILS WITH
HEALTH FACILITIES**

Name of Province/Region	No. of Union Councils	Union Councils with BHU/ RHC/ Civil Hospital	Union Councils without BHU/RHC Civil Hospital	%age of Union Councils served
Punjab	2376	1815	552	77
Sind.	572	315	257	55
NWFP	562	381	181	68
Baluchistan	315	167	148	53
Azad Kashmir	180	172	8	95
Northern Areas	105	84	21	80
Federal Capital Territory	11	9	2	82
Total:	4,112	2,943	1,169	72

ADP 1987-88 ALLOCATION BY SUB-SECTORS

1987-88

(Rupees Million)

Sub-sector	Federal	Punjab	Sind	NWFP	Baluchistan	Total	% of Total
1. Hospital	132	276	37	91	74	610	19.64
2. Health Manpower	124	170	80	21	-	342	11.01
3. Preventive Programme	313	5	23	9	-	350	11.27
4. Rural Health Programme	28	949	260	285	62	1584	51.00
5. Nutrition	11	-	1	1	-	13	0.42
6. Others	2	28	10	9	6	55	1.77
7. Special Areas	152	-	-	-	-	152	4.89
Total	759	1458	361	416	142	3106	100.00

**HEALTH SECTOR ALLOCATION AS PERCENTAGE OF A.D.P.
1986-88**

Administrative Agency	Allocation 1986-87	%age A.D.P.	Allocation 1987-88	%age A.D.P.
FEDERAL.	831	2.35	759	2.46
PUNAB.	1100	16.00	1428	16.00
SIND.	304	10.95	361	11.85
NWFP	313	14.69	416	15.74
BALUCHISTAN	87	6.81	142	10.03
	2635	5.62	3106	6.47

This does not include expenditure on health through MNA's/Senators whom Rs. 1.5 billion have been provided as block allocation.

Annexure VIII**NON-DEVELOPMENT ALLOCATIONS FOR 1987-88 AND UTILIZATION
FOR 1984-87 BY EXECUTING AGENCIES**

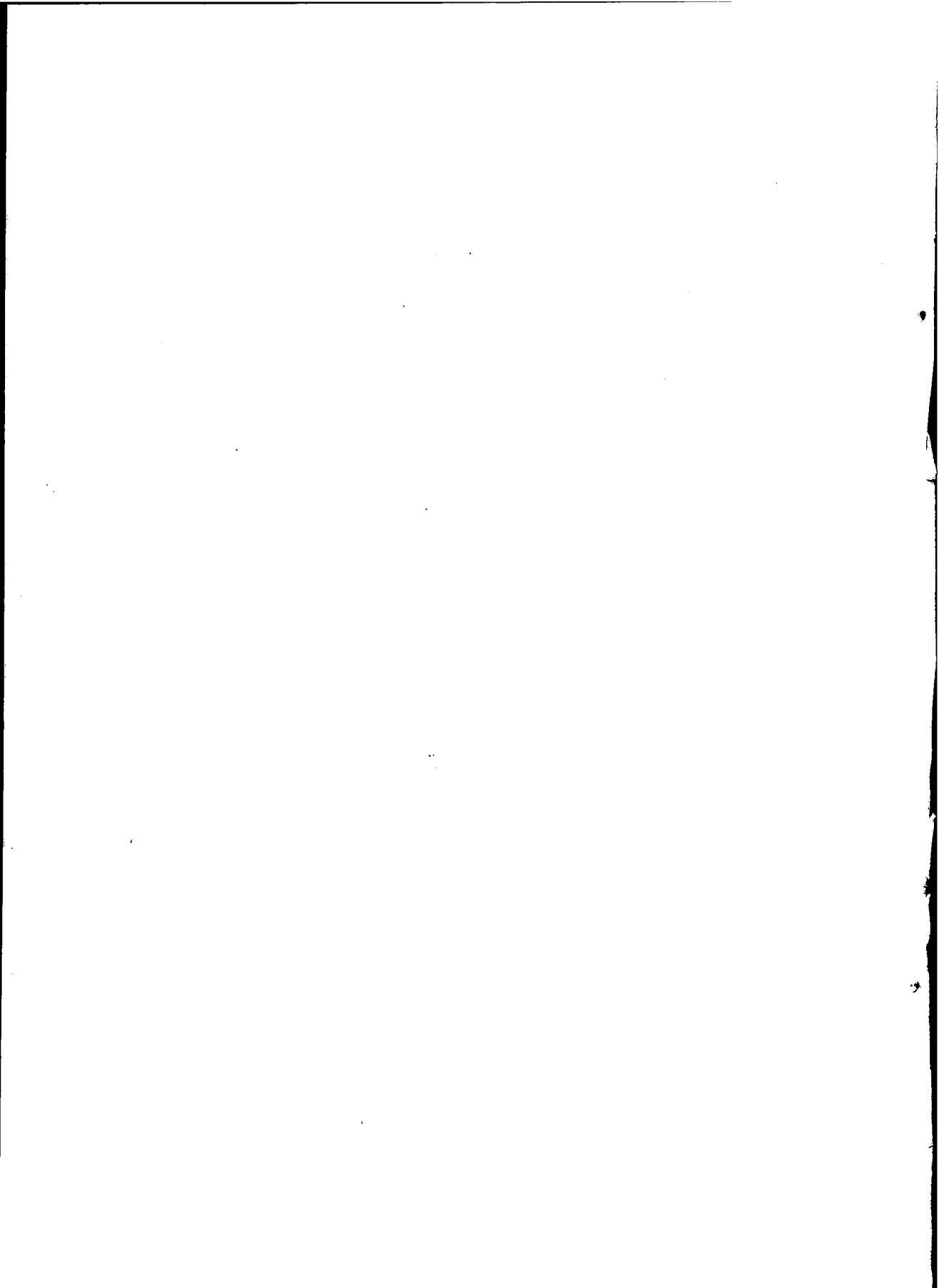
Administrative Agencies	Actuals 1983-84	Revised Estimates 1984-85	Revised Estimates 1985-86	Revised Estimates 1986-87	Budget Estimates 1987-88
A. Federal:					
1. Health Division	205	228	317	427	498
2. Interior Division.	1	2	2	3	3
3. FATA.	30	32	39	45	50
4. AJK.	34	40	56	75	85
5. Northern Areas	17	20	23	28	30
Total.	287	322	437	578	666
B. Provincial:					
1. Punjab	758	899	1084	1346	1389
2. Sind.	238	277	348	484	694
3. NWFP.	251	397	404	438	515
4. Baluchistan.	109	137	167	256	339
Total Recurring Expenditure.	1643	1942	2440	3102	3603
Percentage change		+18	+26	+27	+16

AGENCY-WISE TARGETS 1987-88

Sl. No.	Item	Agency-wise targets					Total
		Special Areas	Punjab	Sind	NWFP	Baluchistan	
A. Rural Health							
1.	BHU	42	300	90	47	31	510
2.	RHC	7	33	6	2	4	52
3.	Upgradation of functioning RHC	—	80	20	10	—	110
4.	Upgradation of functioning BHU	—	430	43	—	—	473
5.	Doctors residences in functioning RHC/BHU ..	18	—	29	218	—	265
6.	Upgradation of subcentres/ dispensaries into BHU ..	—	—	26	—	—	26
7.	Upgradation of BHU/ Dispensaries into RHC ..	—	—	—	—	12	12
B. Hospital Beds							
8.	Beds in RHC/BHU	208	3490	620	264	182	4764
9.	Beds in Hospitals	—	1300	380	150	—	1830
C. Health Manpower							
10.	Doctors	100	1565	1600	400	135	3,800
11.	Nurses	150	450	250	150	100	1,100
12.	Dentists	10	80	25	25	10	150
13.	Paramedics	350	2000	1200	1000	450	5,000
D. Preventive Programme							
14.	Training of TBAs	250	2,500	2,000	1,250	500	6,500
15.	Immunization (000)	300	1,700	1,485	800	215	4,500
16.	Oral Rehydration Salt (million)	0.5	6.0	0.8	1.0	0.7	9.0

PHYSICAL TARGETS FOR 1987-88 AND ACHIEVEMENTS FOR 1984-87

Sub-Sector/Item	Unit	Estimated Achievements during				Targets 1987-88	Estimated achievements during 1984-88	Targets during 1984-88	Percentage achievements
		1983-84	1984-85	1985-86	1986-87				
A. Rural Health Programme:									
1. Basic Health Units	No.	332	440	350	130	536	1777	2600	68
2. Rural Health Centres	No	34	42	48	37	64	225	355	63
3. Doctors, residences in Rural Health Institutions.	No.	108	100	500	519	265	1492	1715	87
B. Preventive programme:									
4. Immunizations (children)	Million	3.45	9.0	4	3.565	4.5	24515	24	102
5. Supply of ORS (packets)	Million	7.00	12.0	10	8.380	9.0	46380	25	185
6. Rehabilitation of disabled	No.	6600	6700	7200	8500	9,000	38000	50,000	76
7. Preventing of 3rd degree malnutrition	Million	0.20	0.30	0.50	0.50	0.50	2.00	6.00	33
C. Hospitals:									
8. Hospital beds including teaching beds	No.	1080	1508	2100	2378	4,764	11,830	11770	100
D. Health Manpower:									
9. Doctors	No.	3550	4000	4000	3434	3,800	18784	21000	89
10. Dentists	No.	100	120	120	120	150	610	600	102
11. Nurses	No.	800	900	980	1094	1,100	4874	5000	97
12. Paramedics	No.	4500	3500	4570	3676	5,000	21246	38000	56
13. TBAs	No.	6000	6750	6200	5505	6,500	30955	30000	103



CHAPTER 20

POPULATION WELFARE PROGRAMME

The Population Policy has been considered crucial for designing a balanced development strategy, in doing so two major elements have been given due consideration: firstly, a perpetually high and accelerated population growth rate ever since independence and secondly, a need to lower future population growth rate. The first factor has resulted in an unfavourable age structure characterized by high dependency ratio and low labour force participation rate. The second factor if ignored will result in doubling the population size by the end of the current century and heavily increasing the burden on services sector, besides, considerably undermining the economic progress and improvement in the standards of living.

REVIEW OF 1986-87

2. The ascending rate of population growth experienced over the past several years has resulted from a sharp decline in mortality rates accompanied by a fairly slow decline in fertility rates. Such population trends continued to exist during 1986-87 mainly due to broad based population pyramid, young age structure, fastly declining mortality, recent downward trend in infant deaths and increase in the life expectancy at birth. International migration data upto June, 1986 indicates emigration of 88, 461 persons even though unregistered emigration figures are expected to be higher yet this did not significantly affect the fertility level. The impact of rural urban migration upon fertility during the one year span of time has not been ascertained as it is more likely to prevail with a time lag. The growth rates assumed for 1st July, 1986 on the basis of quinquennial year estimates under high medium and low variant are given in table No. 1. These rates are the by-products of the population projections which have been worked out on the basis of varying assumption of age-specific fertility rates. There is a difference of about 0.23 million population in the estimates of high and medium variants.

Table 1

**Estimates for Mid-year Demographic Rates and Population size under High
Medium and Low Variants 1986**

S.No.	Variant	CBR (Per 000)	CDR (Per 000)	NGR (%)	TFR (Per Wo- man)	Popula- tion (Mill.)	Differ- ence in (Col.2 Mill.)
1	2	3	4	5	6	7	8
1.	High	37.90	9.5	2.90	5.95	98.158	—
2.	Medium	37.40	9.6	2.85	5.95	97.930	0.228
3.	Low	37.40	9.7	2.85	5.95	97.930	—

3. Pakistan continued to maintain its high ratio of males per 100 females. During the period under review this ratio has been assumed as 109.5 for high variant while 109.6 for low and medium variants. Estimated population size and sex distribution are given in Table No. 2.

Table 2

Estimated Mid-year Population by Sex 1986

(Million)

S. No.	Variant	Total Population	Male Population	Female Population
1	2	3	4	5
1.	High	98.158	51.314	46.843
2.	Medium	97.930	51.198	46.732
3.	Low	97.930	51.198	46.732

FINANCIAL REVIEW – 1986-87

4. An amount of Rs 555.862 million ADP including Rs 400 million (72%) foreign assistance was allocated for the financial year 1986-87. The programme has utilized Rs 334.595 million (60.2%). Subsectorwise allocation and utilization position is given in Table No. 3 below:

Table 3
Financial Allocation and Utilization During 1986-87

(Million Rupees)						
S. No.	Sub-Sector	Alloca- tions 1985-86	Alloca- tions 1986-87	Actual Uti- lization 1986-87	Percen- tage Uti- lization	Percent- age change in Allocation (Col.4 over-3)
1.	Administrative Organization	60.086	74.966	66.126	88.2	24.8
2.	Population Welfare Services	136.923	198.226	147.263	74.3	44.8
3.	Training	18.251	23.766	15.908	66.9	30.2
4.	I.E.C.	52.909	35.300	21.247	60.2	(-)33.3
5.	Research	18.135	41.667	8.477	20.3	129.8
6.	Logistics & Supplies	170.000	181.937	75.574	41.5	7.0
Total:		456.304	555.862	334.595	60.2	21.8

5. Table No. 3 shows that the highest allocation of Rs 198.226 million (35.7%) was received by Population Welfare Services sub-sector, respectively followed by Logistics & Supplies with an allocation of Rs 181.937 million (32.7%), Administrative Organizations Rs 74,966 million (13.5%), IEC Rs 35.300 million (6.3%) Research Rs. 41.667 million (7.5%) and Training Rs

23.766 million (4.3%). The percent change in allocations over previous year ranged between (-) 33.3 for IEC to 44.8 for Population Welfare Services, thus indicating an investment growth in the service delivery system.

6. The overall utilization for 1986-87 is as Rs 334.595 million (60.2%) while sub-sectorwise utilizations are as: Administrative Organization Rs 66.126 million (88.2%); Population Welfare Services Rs 147.263 million (74.3%); Training Rs 15.908 million (66.9%); Information Education and Communication (IEC) Rs 21.247 million (60.2%)— Research Rs 8.477 million (20.3%) and Logistics and Supplies Rs 75.574 million (41.1%). The Population Welfare services Sub-Sector Comparatively showed a better absorption capacity, while the Research sub-sector due to late start and Logistics sub-sector due to carried over balance from previous year show comparatively lower utilization rates.

CONTRACEPTIVE REVIEW

1986-87

7. The overall contraceptive targets for 1986-87 were based upon the service delivery performance during 1985-86. The percent change in the targets for 1985-86 and 1986-87 thus ranged, between 5.7 percent (oral pills) and 15.4 percent (contraceptive surgery), and indicates a shift in favour of clinical and semi-clinical methods. Details of contraceptive and demographic targets and performance are given in Table No. 4.

Table 4
Contraceptive, Acceptors and Birth Aversion Targets and Achievements
During 1986-87

(Figures in Million)

S. No.	Methods	Targets 1985-86	Targets 1986-87	Estimated achieve- ment 1986-87	Percent achieve- ment	Percentage
						increase (Col. 4 over 3).
1	2	3	4	5	6	7
1.	Condoms (Units)	150.000	165.000	94.938	57.5	10.00
2.	Oral Pills (Cycles)	5.300	5.600	1.402	25.0	5.7

1	2	3	4	5	6	7
3.	IUD (Cases)	0.260	0.290	0.266	91.7	9.0
4.	Injectables (Vials)	0.153	0.173	0.248	143.4	13.1
5.	Contraceptive Surgery (Cases)	0.130	0.150	0.077	51.3	15.4
6.	Acceptors	2.328	2.556	1.45	56.7	9.8
7.	Birth Aversions	0.318	0.472	0.201	42.5	48.4

8. Table No. 4 shows that the achievement in contraceptive service delivery ranged between 25 percent (oral pills) and 143.4 percent (injectables). The highest achievement occurred in case of injectables followed by 91.7 percent for IUDs. This was mainly due to realistic targets and better follow up services. A shortfall of 58.7 and 42.5 percent in the achievement of contraceptive surgery and condom distribution targets respectively have been recorded due to insufficient increase in condom distribution points as well as establishment of reproductive health service outlets on the basis of above performance it is estimated that 42.5 percent birth aversion targets will be achieved by preventing 0.201 million births indicating an improvement of 9.8 percent over the 1985-86 figures, (0.183 million). Likewise, the number of acceptors will increase from 1.318 million in 1985-86 to 1.450 million thus showing 56.7 percent improvement.

PROGRAMMES FOR 1987-88

9. Following the objectives of the Sixth Plan the Population Welfare Services will be offered as a part of development package based on the perceived needs of the people such as health, education, social welfare, women development and child health-care. Special emphasis will be placed on population planning priorities through increased participation of non-government organizations, corporations, and provincial line departments. The programme will continue to be funded through Federal ADP with increased reliance on

GOP resources. The field activities of the programme will continue to remain decentralized. The major approaches during the year will include:-

- i) The field staff of population welfare departments, health outlets of the natoon building departments, and the NGOs will be trained in population service delivery and motivation, besides, refresher training will be provided in new techniques and technology. Simultaneously the family welfare workers will continue to be trained to cover the MCH services.
- ii) The contraceptive services will continue to be offered in a cafeteria style with wide choice of methods. Provision for accommodation of technological changes will also be made. Contraceptive services will include a progressive shift towards more reliable methods. Distribution of conventional methods through commercial outlets will be expanded for ensuring easy and ready availability, besides, the followup services will be pursued more vigorously.
- iii) For establishing confidence among the clients such services as treatment for common ailments, income generation and women development activities will be provided at family welfare centre level.
- iv) Involvement of voluntary and public sector organizations will be enhanced to strengthen the additional dimensions of service delivery.
- v) Local leadership will be involved in advisory capacity for catering/local level needs and generating interest among local population.

ADP ALLOCATIONS FOR 1987-88

10. An amount of Rs 571 million has been earmarked for the sector in the ADP 1987-88 thus showing an increase of 2.7 percent over previous year. The details appear in Table No. 5.

Table 5

Financial Allocations during 1987-88

				(Million Rs.)
S. No.	Sub-sector	Allocations		Percentage Increase/ decrease(Col.4 over Col.3).
		1986-87	1987-88	
1.	Administrative Organization	74.966	79.322	5.8
2.	Population Welfare Services	198.226	165.225	(-)16.4
3.	Training	23.766	24.429	2.8
4.	IEC	41.667	43.978	24.6
5.	Research	35.300	75.108	0.6
6.	Logistic & Supplies	181.937	182.938	0.6
Total:		555.862	571.000	2.7

11. Above table (Col. 4) shows that highest allocation has been made for Logistics & Supplies followed by Population Welfare Service Administrative Organization and Research sub-sector respectively. The highest percentage change (Co. 5) has been recorded for Research followed by IEC, Administrative Organization, and Training Sub-Sector. The negative change in Population Welfare Services is attributed to low absorption capacity of the previous year, marginal increase of such outlets in the Public Sector, and shortage of trained manpower.

MAJOR PROJECTS DURING 1987-88

12. On the whole the programme during 1987-88 will continue to operate in accordance with the policies of the Sixth Five Year Plan. Emphasis will

be placed upon catching-up the targets of the Sixth Plan. The major physical targets to be pursued are summarised below:-

i) Administrative Organization:

This sub-sector includes administrative organization setup at Federal, Provincial and district level alongwith conventional management and service statistics and monitoring of field activities.

ii) Population Welfare Services:

This sub-sector includes the following six projects:-

- a) Family Welfare Centre (FWC) project: This project will provide contraceptive services through its 1325 centres. Each of the centre will continue to provide MCH services as well as selected women activities for women development. It will also train local mid-wives.
- b) Reproductive Health Services Project: The project will provide voluntary sterilization services through 'A' and 'B' centres and extension service teams. Training and equipment will be provided to physicians and para-medics for undertaking gynaechological and fertility control services through various service delivery outlets.
- c) Targets Group Institutions: Selected public sector organization offering health services will continue to be involved in family planning service delivery.
- d) Hakim's Project: This includes involvement of locally accepted indigenous Hakims for distribution of conventional contraceptives and indigenous drugs to counter side effects. A total number of 1156 Hakims will be involved through this project.
- e) AJK/NA Project: Family Planning Services will be offered through Health and MCH outlets in Azad Kashmir and Northern Areas.
- f) Non-Government Organizations (NGOs): The NGOs will handle innovative pilot schemes for encouraging behavioural change in favour of small family norm. The NGOs project will offer contraceptive service delivery at local level through 500 service outlets

iii) **Clinical and Non-Clinical Training Services:**

This sub-sector includes clinical, non-clinical and TBA training as well as construction of buildings for Five Regional Training Institutes (RTIs) for improving the existing training facilities. Clinical training in Family Planning Service delivery will be provided through 12 RTIs to the technical and para medical staff of the collaborating agencies as well as the private practitioners. Training in management techniques, evaluation motivation and IEC will be provided to various teams of the Population Welfare Departments and local opinion leaders. About 4,300 dias will be trained through the FWCs as family planning motivators and out-reach workers.

iv) **IEC Services**

This sub-sector consisting of three projects will serve to support the overall objectives of the Population Welfare Programme. For this purpose communication strategy will utilise Mass Media for creating awareness of population problems and attracting larger clientele by motivating them in favour of small family norm and thus creating demand for family planning services.

v) **Non-formal Education Programme.**

This project aims at to include the population education component in the non-formal education programme. The directorate of population education will develop awareness and understanding about population issues among young; adult and target population.

vi) **Formal Education Project**

This project aims at revision of the education curricula for incorporation of population themes at middle and secondary level of the education system.

vii) **Research Activities:**

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 Institute

of Reproductive Physiology (NRIRP) Islamabad. The National Institute of Population Studies (NIPS) and the two population study centres will undertake to study various demographic correlates and determinants, and undertake evaluation and monitoring of various aspects of the programme. Innovative action research projects will be undertaken on pilot basis in Punjab 1 district, Sind 4 district, NWFP 5 districts and Baluchistan 5 districts.

viii) **Logistics and Supplies:**

The contraceptive requirement and distribution project will maintain to continue with uninterrupted flow of various contraceptive devices to all distribution points. The infrastructure facilities will be established with the construction of Central Warehouse, Karachi. Inundation strategy will be established through the social marketing project whereby, the commercial sales outlets will provide conventional contraceptives at highly subsidised rates for wider availability of the commodities. The off-take of conventional contraceptives is likely to register a sharp rise particularly with support from the communication strategy project which is designed to create awareness and hence, increased consumer demand. The "contraceptive requirement and distribution" project will supply system of contraceptives it will be carefully monitored by maintaining stock registers on movement of contraceptives from the Central warehouse to the field functionaries and to the clients.

PHYSICAL TARGETS 1987-88

13. Based upon the review of programme performance during 1986-87 as well as the estimated resource availability during 1987-88, the target for birth aversion has been fixed as 0.38 million by serving 2.77 million acceptors. The birth aversion target for the Annual Plan 1987-88 has thus been reduced due to realism by 19.5 percent over previous year. It is however, 98.11 higher than last years achievement of 0.201 million. The target for acceptors and birth aversions are estimated to be achieved through the contraceptive mix targets given in Table No. 6. The mix shows a shift in favour of safer methods.

Table 6
Contraceptive—Mix, Acceptors and Birth Aversion Target
 1987-88

(Millions)

Item	Targets		Percent Change in Targets
	1986-87	1987-88	
1. Condom (Unit)	165.000	180.000	9.09
2. Oral Pill (Cycle)	5.600	3.865	(-)30.98
3. IUD (Cases)	0.290	0.320	10.34
4. Injectable (Vials)	0.173	0.890	414.45
5. C.S. (Cases)	0.150	0.175	16.66
6. Acceptor	2.556	2.770	8.37
7. Birth Aversions	0.472	0.380	(-)19.49

FINANCIAL ALLOCATIONS DURING 1983-84 TO 1987-88

(Million Rupees)

S. No.	Project and Sub-sector	1982-83 (Bench Mark)	1983-84	1984-85	1985-86	1986-87	1987-88
1	2	3	4	5	6	7	8
1.	Organizational Infrastructure	48.89	69.000	67.50	60.086	74.966	79.322
2.	Population Wel- fare Services	97.36	94.811	137.94	136.923	198.226	165.225
3.	Training Pro- gramme.	16.45	19.050	22.56	18.251	23.766	24.429
4.	Information Edu- cation and Commu- nication Project	9.86	14.701	19.00	52.909	41.667	43.978
5.	Research and Support Project	14.12	32.602	18.00	18.135	35.300	75.108
6.	Contraceptives	3.32	42.900	35.00	170.00	181.937	182.938
GRAND TOTAL:		190.00	273.064	300.00	456.304	555.862	571.000

Annexure II**CONTRACEPTIVE PERFORMANCE**

(Figures in Thousand)

S. No.	F. Y.	Condoms (units)	Oral Pills (Cycles)	IUD (Cases)	Injec- tables (vials)	Contra- ceptive Surgery (Cases)	Acceptors	Birth Aver- sions.
1	2	3	4	5	6	7	8	9
1.	1970-71	68,400	5	236.6	—	4.8	925	124
2.	1971-72	25,200	60	124.4	—	3.3	384	53
3.	1972-73	28,000	163	106.9	—	3.2	402	55
4.	1973-74	48,200	2,541	91.9	—	4.1	773	101
5.	1974-75	82,800	5,131	137.5	—	7.7	1367	219
6.	1975-76	1,48,900	4,090	227.2	—	14.7	2045	264
7.	1976-77	94,500	1,412	168.8	—	14.6	1054	161
8.	1977-78	49,500	1,882	70.8	—	7.1	718	93
9.	1978-79	66,900	3,485	77.7	—	13.9	1028	133
10.	1979-80	85,200	1,485	99.5	1.2	24.9	1091	142
11.	1980-81	26,200	1,211	92.1	24.0	24.8	495	92
12.	1981-82	7,890	233	78.0	25.0	26.0	206	33
13.	1982-83	43,212	571	96.0	61.0	44.0	628	88
14.	1983-84	59,514	741	152.0	96.0	41.0	864	124
15.	1984-85	82,693	927	197.0	110.0	59.0	1176	161
16.	1985-86	86,314	1,274	242.0	225	70	1318	183
17.	1986-87	94,938	1,402	266.0	248	77	1450	201

PHYSICAL TARGETS AND ACHIEVEMENTS

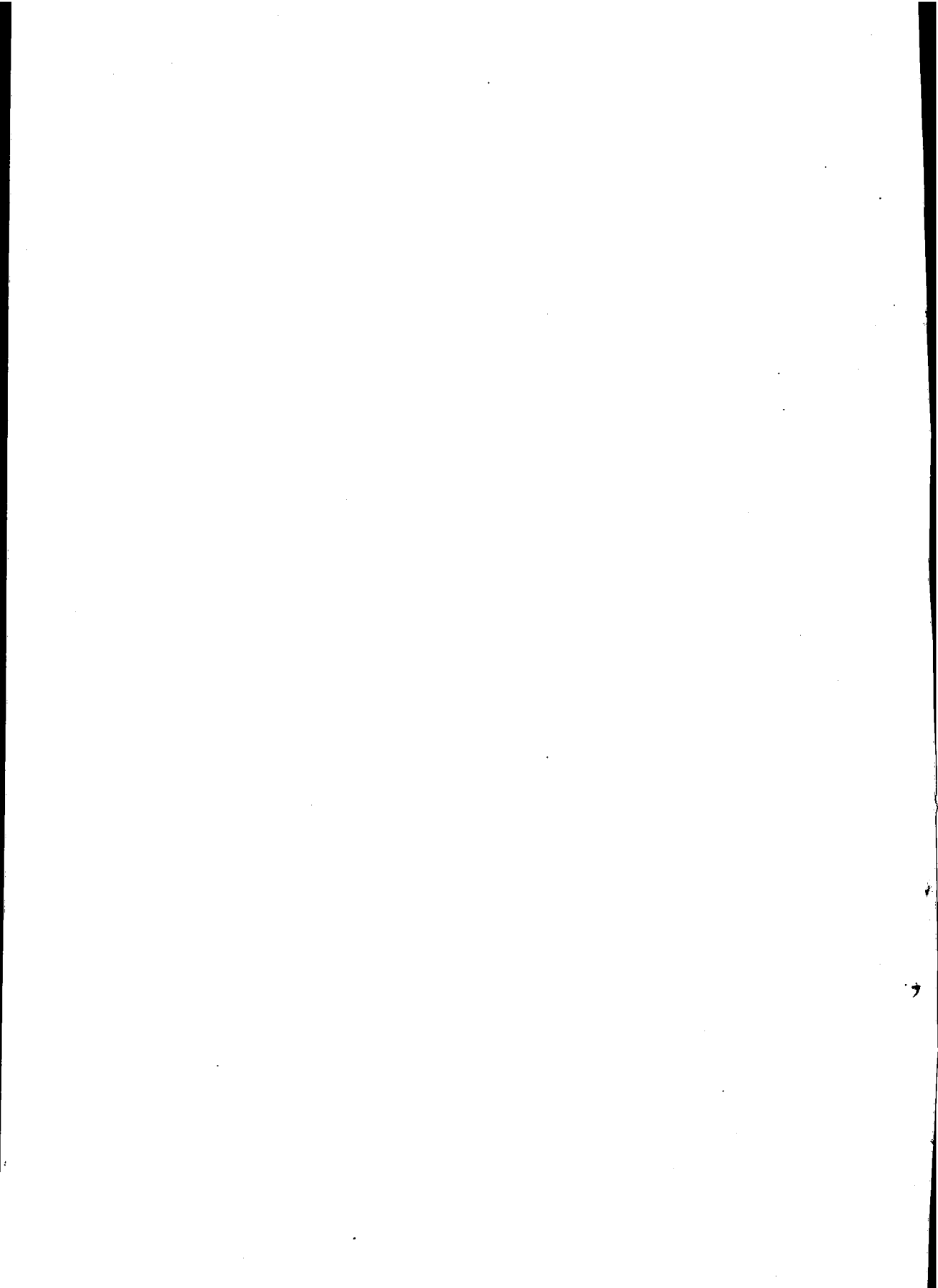
(Million)

S. No.	Item/Method	Estimated Achievement During		Target for 1987-88	% increase (+) decrease (-) in 1987-88 over 1986-87 (Co.5 over Co.4)
		1985-86	1986-87		
1	2	3	4	5	6
1.	Condoms(Units)	86.307	94.938	180.000	89.6
2.	Oral Pills (Cycles)	1.274	1.402	3.865	175.7
3.	IUD(Cases)	0.242	0.266	0.320	20.3
4.	Injectables (Vials)	0.070	0.248	0.890	258.9
5.	Contraceptive Surgery	0.225	0.077	0.175	127.3
6.	Acceptors	1.562	1.450	2.770	91.0
7.	Birth Aversions	0.248	0.201	0.380	90.0

FINANCIAL ALLOCATION AND UTILIZATION

(Million Rupees)

S. No.	Sub-sector	Expenditure During				% Increase (+) decrease (-) Allocation in 1987-88 over 1986-87 (Co.6+ 4=7);
		(Actual) 1985-86	Alloca- tion 1986-87	Actual Uti- lization 1986-87	Alloca- tion for 1987-88	
1	2	3	4	5	6	7
1.	Administrative Organization	58.210	74.966	66.126	81.677	8.9
2.	Population Wel- fare Services	109.613	198.226	147.263	172.600	(-)12.9
3.	Training	16.059	23.766	15.908	24.710	4.0
4.	I.E.C.	34.073	35.300	21.247	42.500	20.4
5.	Research	9.379	41.667	8.477	87.208	109.3
6.	Logistic and Supplies	161.079	181.937	75.574	162.305	-10.8
Total:		388.413	555.862	334.595	571.000	2.7



CHAPTER 21

MANPOWER DEVELOPMENT AND EMPLOYMENT POLICIES

The Sixth Five Year Plan laid down specific policy measures for generating employment, reducing income balances and increasing income specially for the poor masses. To achieve these objectives, the plan proposes to create new employment opportunities through small farm production, expansion of small scale units particularly in agro and engineering industries, rural works programme, vocational training, appropriate technology and income policy and increase wages commensurate with productivity.

2. To attain full employment is one of the major objectives of the Government's economic policies. Pakistan like other developing countries is a labour surplus economy, where the income and productivity are low and a significant portion of the labour force remains under utilized. The population of Pakistan is increasing at the rate of 3.1% per annum, estimated at 88 million in the beginning of the Sixth Plan 1982-83, is estimated to have increased to 99 million on 1st July, 1987. The participation rate was 30.19% according to the Labour Force Survey 1982-83. It came down to 29.56% in 1984-85 and further decreased to 28.72% in 1985-86. The labour force was estimated to be 26.48 million in 1982-83; it increased to 28.44 million in 1985-86. Since then the labour force has increased to 29.31 million in 1986-87 and is expected to go up to 30.22 million in 1987. The employment by sectors and major occupational groups during 1982-83 to 1987-88 is given in Annexure-I, II.

Unemployment Situation

3. Open unemployment in the country was estimated to be 3.9% of the labour force at the beginning of the Sixth Year Plan; the percentage decreased to 3.72% in 1984-85 and to 3.63% in 1985-86. Based on the Labour force Survey 1978-79, unemployment at the beginning of Sixth Five Year Plan, i.e. 1982-83 was estimated to be 0.98 million. However, according to the subsequent labour force survey of 1982-83, the number of unemployed was estimated to be 1.03 million at the beginning of the Sixth Five Year Plan. Based on the Labour Force Survey 1984-85, the number of unemployed as estimated to be 1.09 million during 1986-87. The unemployment is estimated to be 1.13 million during 1987-88. This means that though in percentage terms, the unemployment is on the decrease but in absolute terms, it has shown some increase.

4. One of the reasons for the increase in the number of unemployed can also be attributed to the decline in overseas employment because of slowing down of economic activity in the Middle East countries. The Sixth Five Year Plan anticipated a net emigration of 0.55 million during the plan period. This means that on an average about 0.11 million persons would seek foreign employment every year. Not only this target during the last 4 years of the plan could not be achieved but the surveys conducted through ILO/ARTEP in 1984-85 and 1986 indicated that negative migration has started which further deteriorated the unemployment situation. Year-wise details of overseas migration and home remittances by overseas Pakistanis may be seen at Annexure-III.

5. A target of 3.32 million additional jobs was estimated to be created during the plan period 1983-88. Based on the estimates of labour force survey 1984-85, 1.93 million jobs were created during 1983-86, i.e., during the first three years of the plan against a net addition to the labour force of 1.96 million during the said period, which is 58% of the target. It is estimated that 0.84 million jobs have been generated during 1986-87 whereas 0.87 million jobs are estimated to be generated during 1987-88.

6. The open unemployment rate at 3.63% in 1985-86 is not alarming. However, in the un-organised or informal sector which constitutes the dominant sector the labour force, the phenomenon of under-employment is common. Reliable statistics are not available but the rate of under-employment in the informal sector is estimated to range between 10 to 20%.

7. In the case of open unemployment, the number of educated unemployed (Matric and above) is increasing faster as compared to the overall unemployment in the country. This is mainly due to increase in general education facilities combined with lesser availability of white collar jobs in the country. The number of educated unemployed, i.e., Matric and above is estimated to have increased from 157 thousands at the beginning of the Sixth Plan to 204 thousands at the mid of the Sixth Plan (1983-86). Numbers of educated unemployed persons by level of education (as given in various labour force surveys) is at Annexure-IV.

Implementation of Policies and Programmes of the Sixth Plan during 1983-87.

8. During the first four 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 the initiative of a special local development and education programme being implemented in consultation with Members of Parliament of the respective areas.

9. The policy of manpower export to various countries even through bilateral agreements have been pursued vigorously and policy measures are also being drawn up to absorb the returnees in gainful employment and self-employed pursuits.

10. For the first time, some positive steps have been taken to pursue an income policy as a concomitant of development policy with a view to increase productivity and to provide a reasonable level of income to wage earners and employees in order to provide incentive for hard work and some protection from the erosion of their income through inflation. During this period, two major steps were taken, as follows :-

- (i) Salary increase of government servants, corporation employees, Defence Services, Bank Employees, pensioners and industrial workers in August, 1983, and in June, 1987, effective from 1-7-1983 and 1-7-1988 respectively.
- (ii) In line with the Sixth Plan policy, the indexation of salaries of government servants, defence services, pensioners, industrial workers has been done in the budget 1985-86, effective from 1-7-1985 whereas the house allowance has been indexed w.e.f. 1-7-1986. In addition, income tax exemption limit has been raised from Rs. 18,000 to Rs. 24,000 and income tax slabs have been rationalized.

These two measures have provided substantial relief to the fixed income groups.

PRIME MINISTER'S FIVE POINT PROGRAMME

11. The Prime Minister announced on 31st December, 1985, a Five Point Programme which includes the following two points concerning elimination of poverty, illiteracy and un-employments which are directly relevant here :

- (i) Promotion of an equitable economic system which would eliminate un-employment and make the prosperity of people certain.

- (ii) After eliminating illiteracy, preparing the people for the modern scientific age.

12. It is not possible for any developing country to solve the problem of un-employment completely but it is certainly necessary and feasible to control and keep it within reasonable limits. The present Government is fully conscious of the unemployment problem, specially among the educated youth, and has taken a number of measures to deal with it. Unemployment being a complex problem does not admit of easy solutions but requires on the other hand, long-range planning in addition to such urgent measures as may be demanded by the situation. Among the steps taken or being taken, the following are worth mentioning :

- (a) To encourage self-employment, loans are being advanced on easy terms to professional – including doctors, engineers and lawyers. So far the Small Business Finance Corporation has given loans amounting to Rs. 305 million to 5762 persons (4165 doctors, 1163 engineers and 434 lawyers) during the period from 1st July 1986 to Mid-June, 1987.
- (b) Loan facilities for the same purpose are being provided also by the nationalized commercial banks to doctors who want to establish hospitals, clinics and laboratories.
- (c) During 1986-87, a National Employment Fund of Rs. 200 crores was created which is being spent on economic activities aimed directly at the creation of jobs (like construction of roads and houses) and for additional help to special categories of personnel). This fund is expected to create 50 thousand jobs. A part of this fund was earmarked for introducing “double shifts in polytechnics/vocational centres”, and the employment of doctors in urban and rural areas. A society for Youth Assistance has also been set-up with an initial Government and public sector contribution of Rs. 50 million to device systematic measures to help in the employment/self-employment of educated youth.
- (d) Some Provincial Governments like the Punjab have undertaken well-considered schemes for rural industrialization intended to (i) create more jobs in the rural areas, (ii) encourage self-employment among professionals and technical personnel,

and (iii) reduce rural-urban migration. Projects under such schemes would be encouraged by the Government for the provision of credit and other facilities.

- (e) Government is considering the measures necessary to make a decisive shift from general education to technical and vocational education in order to establish a better link between the labour market and the educational system. This would help reduce the incidence of educated unemployment in the country. The skills development programmes are also being accelerated for the same purposes.
- (f) Greater emphasis has been placed on the development of social sectors and the generation of employment through the Prime Minister's Five Point Programme. Projects in the various sectors covered by the programme are expected to generate about 700 thousands new jobs.
- (g) Some urgent measures have also been taken by the Government to alleviate unemployment of special groups like doctors and engineers. It has been decided that all qualified doctors and engineers would be provided jobs during 1987-88. This means 4000 new jobs for doctors and 3000 new jobs for engineers.

13. Other important decisions taken by the Government in the field of employment and manpower planning are as follows:—

- (i) Employment creation would be adopted as a conscious and deliberate element in economic policies. Manpower planning would be integrated with overall socio-economic planning at the macro level as well as during formulation and appraisal of individual projects. A system is being devised whereby the employment component of each and every development scheme/programme would be carefully examined before approval. Projects which generate more employment than others would be given preferential treatment, other things being equal.
- (ii) A Manpower Commission is being set up to look into the entire situation of manpower and employment in the country,

analyse the problems, and recommend the long-term and short-term measures needed to deal with those problems and give effect to the policy at para (i) above.

REVIEW OF ADP 1985-86

Financial

14. During the year 1985-86, the manpower sector was provided Rs. 152.779 million out of which Rs. 81.024 million were earmarked for federal projects and Rs. 71.755 million for provincial programmes. Against the Federal Programme, Rs. 76.481 million were utilized giving a percentage of 94.4. The provincial utilization stands at Rs. 65.821 million i.e., about 91.7 per cent. Sub-sector-wise allocation and utilization are given in Annexure-V.

Physical

15. Under the federal programme, i.e., National Vocational Training Project Phase-I (estimated cost Rs. 501.66 million), work on 29 existing TTCs (Technical Training Centres) and equipping of four Apprenticeship Training Centres was in an advanced stage of completion. Construction work on Apprenticeship Training Centre (ATC) Mardan, Islamabad and TTC Khalabat, Jhelum and National Staff Development Institute (NTDI) was also in an advanced stage of completion. Equipments were procured and installed in most of the centres except a few where construction work could not be completed.

16. Under the provincial programmes, work continued on 13 TTCs. Of this, eight are in Punjab and two each in NWFP and Baluchistan and one in Sind. For security scheme, an amount of Rs. 1.513 million was allocated against which Rs. 0.70 million were spent. The low utilization was due to non-materialization of fellowships.

REVIEW OF 1986-87

Financial

17. During the year 1986-87, the Manpower Sector was provided Rs. 150.51 million out of which Rs. 78.22 million was earmarked for federal projects and Rs. 72.29 million for provincial programmes. Against the federal allocation, Rs. 43.063 million were utilized giving a percentage of

55%. The reason for the low utilization is due to non-release of funds by the Finance Division for the National Vocational Training Project Phase-II. The provincial utilization stands at 83%. Sub-sector-wise allocation and utilization are given in Annexure-VI. Project-wise/Agency-wise position is given below :-

FEDERAL

National Vocational Training Project Phase-I

Financial :

18. The National Vocational Training Project was approved by ECNEC on 10-2-1981 at a total cost of Rs. 425.853 with an FEC component of Rs. 239.620 million including UNDP Technical Assistance grant of Rs. 15.802 million. The Development Credit Agreement was signed with IDA on 24-4-1981 at a total cost of US \$ 25 million with a UNDP grant of US \$ 1.580.

19. Project cost was revised at Rs. 501.662 million with an FEC component of Rs. 301.374 million against the original PC-I estimate. Upto the end of June, 1987, an amount of Rs. 516.117 million with FEC of Rs. 291.682 million have been incurred. Revised estimates for 1986-87 have been worked out at Rs. 40.705 million (FEC Rs. 17.926 million) including Technical Assistance of Rs. 3.401 million against the allocation of Rs. 37.615 million (FEC 14.707 million excluding the Technical Assistance).

Physical :

20. Project activities commenced from July 1981, and progress on components except for civil works for some centres have been achieved satisfactorily. Construction to the extent of 97 per cent has been completed by June, 1987. Status of civil works in progress during 1986-87 is as

Sector	Location of Centre	Percentage of Progress
02	TTC Korangi, Karachi	72
02	TTC Abdullah Haroon	68
02	TTC Kotri	65
02	TTC Sukkur	65
04	ATC/NTDI, Islamabad	98
04	ATC Mardan	99
05	TTC Quetta	88

National Vocational Training Project Phase-II

21. The project envisages construction :
- (a) 31 New Vocational Training Centres (NVTCs);
 - (b) 5 Women Training Centres (WTCs);
 - (c) Expansion of NTDI/ATC;
 - (d) Provision of equipment for NVTCs 20 existing Technical Training Centres;
 - (e) Instructor Training (NTDI/ATC);
 - (f) Vehicles and office equipment for Apprenticeship Training, Management and Implementation, Monitoring and Evaluation of NVTCs and VTTCs; and
 - (g) Operating costs and consumable training materials for the programme.

22. The scheme was approved by ECNEC on 18-3-1987 at a total cost of Rs. 2041.353 million with FEC of Rs. 1171.409 million. IDA, GIDA, FEC, UNDP and FRG are assisting the project in meeting the FEC costs.

Physical :

23. To initiate the project activities, allocation to the extent of Rs. 36.430 million with an FEC of Rs. 11.855 million was provided in 1986-87. In pursuance of a Prime Minister's Directive, the amount was reduced to Rs. 18.000 million (FEC 10 million). However, Finance Division did not release the funds and the project activities could not commence.

Establishment of TTC at Larkana :

24. The scheme envisages construction of a training centre at Larkana, Sind. Civil works are under execution. Provision of equipment for the centre for five trades, i.e., Tractor Mechanic, Electrician, Radio and TV Mechanic, Turner, Plumber and Pipe Fitter, will be undertaken after completion of civil works. The centre will impart training to 192 trainees annually.

25. The scheme was approved by CDWP on 31-01-1985 with a total cost of Rs. 13.060 million (civil works cost of 5.777 million, equipment of Rs. 7.283 million). Recurring costs of centre when it is completed will amount to Rs. 1.182 million.

26. The hostel and residential buildings have been completed upto roof level. The main building of teaching block has been completed upto super structure. An amount of Rs. 2.5 million has been spent on civil works during 1986-87.

PROGRAMME FOR 1987-88

27. An allocation of Rs. 210.137 million has been made during the year for the Manpower Sector, out of which an allocation of Rs. 140.00 million has been made for federal projects which shows an increase of 79 per cent over the previous year. Higher allocation is due to the fact that NVTP Phase-II, for which a major portion of allocation is earmarked in the current year, has been initiated. For NVTP Phase-II, an amount of Rs. 122 million with FEC of Rs. 100.00 million, and for NVTP Phase-I, Rs. 5 million with FEC of Rs. 2.4 million in ADP 1987-88, has been provided.

28. In addition, Rs. 13.00 million has been allocated for other schemes such as TTC Larkana (Rs. 2.00 million); Development and Utilization of Human Resources – Strengthening of Data Base (Rs. 9.00 million); and Strengthening of the National Institute of Labour Administration and Training (NILAT) for which Rs. 2.00 million has been provided.

29. An allocation of Rs. 2.00 million has been made to complete the civil works of building/hostel at TTC Larkana.

30. An allocation of Rs. 9.00 million with an FEC of Rs. 8.00 million has been provided for the project “Human Resource Development – Strengthening of Data Base”. The objectives of the project are to collect the required manpower data through surveys, develop and improve the labour market information system, and expand and develop the capability of staff working in the manpower planning field. The project has been approved at a cost of Rs. 44.561 million, with FEC of 35.481 million with Dutch assistance.

31. The National Institute of Labour Administration and Training (NILAT) has been provided Rs. 2.00 million with foreign exchange assistance of Rs. 0.6 million. The project aims at strengthening and expanding the existing training facilities at NILAT to meet the anticipated training requirements of workers representatives and the management.

32. The Provincial ADP stands at Rs. 70.137 million: Punjab Rs. 47.367 million, Sind Rs. 4.77 million, NWFP Rs. 8.00 million and Baluchistan Rs. 10.00 million. Programme-wise and Agency-wise allocation is given in the following table :

**PROGRAMME-WISE AND AGENCY-WISE ALLOCATION
1987-88**

(Million Rs.)

Agency	Skill development	Employment services	Safety and security	Industrial relations	Research and others	Total
1	2	3	4	5	6	7
Federal.	129.00	—	—	2.00	9.00	140.00
Punjab	37.30	3.318	5.918	0.831	—	47.367
Sind.	1.05	0.250	2.200	0.700	0.57	4.77
NWFP	8.00	—	—	—	—	8.000
Baluchistan	7.00	—	3.00	—	—	10.000
Total :	182.35	3.568	11.118	3.531	9.57	210.137

33. Skills development continues to be the priority area under which the national Vocational Training Project Phase-I and Phase-II are being implemented. Major portion of the allocation i.e. Rs. 127.00 million (including Rs. 102.4 million foreign exchange) has been allocated for these two projects. This amount is to be spent on remaining civil works of TTC Korangi (28%), Abdullah Haroon (32%), Kotri (35%), Sukkur (35%), Quetta (12%), Mardan (1%), Islamabad (2%) and on consumable material and additional operating cost of Phase-I.

34. A network of 36 centres including five for women will be established under Phase-II in the sub-urban areas to provide facilities to the rural people. In the current year, the amount allocated for Phase-II will be spent on purchase of land, preparation of design by PREPAC, operating cost and purchase of some equipment. The NEC approved ADP of Rs. 294 million for federal manpower and labour sector with FEC of Rs. 201 million. After imposing cut, Rs. 140 million is left in balance only with FEC of Rs. 111 million, out of which Rs. 122 million with FEC of Rs. 100 million has been earmarked for NVTP Phase-II against an original allocation of Rs. 270 million with FEC of 190 million.

PROVINCIAL PROGRAMME :**PUNJAB :**

35. A sum of Rs. 47.367 million has been earmarked for the programmes of labour and manpower sector. Under the Skill Development Programme, work on fourteen schemes would be continued or initiated. These include re-inforcement of Technical Training Centre at Mianwali, Depalpur, Kasur, Sergodha, Sahiwal, Multan, Mughalpura, Pindi Ghep, Bahawalnagar, Gujar Khan Phase-II, TTC for Women at Lahore and the Electronic Institute at Lahore. Advisory Services at the Headquarter Lahore, additional facilities at GVIs Sahiwal and Faisalabad, establishment of TTC at Pattoki and Dehhi Mazoor Centre at Sarie Sidhu.

36. Under the Employment Services Programme, work on the existing schemes including construction of Employment Exchange buildings at Sheikhpura, Okara and Bhakkar would continue besides initiation of work on new schemes including construction of employment exchange building at Gujrat, construction of residence for officers of Labour Courts, Labour Hall, Faisalabad. Under the safety and security programme, work would be completed on training centre for Mines Supervisors and mining technicians at Choan Saidan Shah, Mines Survey Institute, Makerwal, Training Mines for Mine Supervisors and Mining Technicians Choan Saidan Shah, Mines Rescue and Safety Sub-station, Khushab. The Industrial Relation Programmes include centre for the improvement of working conditions and environment at Lahore.

SIND

37. An amount of Rs. 4.77 million has been provided for the seven on-going and two new schemes in the ADP 1987-88. These schemes includes construction of building for TTC Liaqatabad and TTC for Women at Karachi; Office-cum-residence for Deputy Director, Labour, Sukkur; occupational information and Guidance Centres at Karachi, Hyderabad and Sukkur, construction of building for Regional Labour Directorate at Hyderabad; Mines Rescue Centre Khanote, Weights and Measures Laboratories Workshop at Karachi, Mines Polytechnic and Polytrade Training Centre at Khanote and Establishment of TTC at Dadu.

N.W.F.P.

38. A sum of Rs. 8.00 million has been provided for two on-going schemes namely establishment of Technical Training Centres at Bannu and Mansehra.

BALUCHISTAN

39. The Government of Baluchistan has provided Rs. 10.00 million for the programmes under the labour and manpower sector. These programmes include extension of existing TTC at Quetta, Establishment of TTC for Women at Quetta, Establishment of TTCs at Sibi and Turbat, Strengthening of Inspectorate of Mines, Balancing and Modernization of TTC at Hub, Improvement of Safety Station Sinjdih.

ESTIMATED SECTORAL EMPLOYMENT 1982-83 TO 1987-88

Sl. No.	Sector	+1982-83	+1983-84	+1984-85	+1985-86	1986-87	1987-88	Expected increased (10-4)
1	2	3	4	5	6	7	8	9
1.	Agriculture, Forestry, Hunting and Fishing	13.42	13.836	13.42	13.84	14.26	14.71	1.28
2.	Mining and Quarrying	0.025	0.026	0.05	0.05	0.05	0.05	0.025
3.	Manufacturing.	3.42	3.527	3.62	3.74	3.85	3.97	0.55
4.	Electricity, Gas & Water	0.29	0.296	0.19	0.19	0.20	0.21	(-)-0.08
5.	Construction	1.22	1.259	1.48	1.53	1.58	1.63	0.41
6.	Wholesale, Retail Trade, Restaurants and Hotels	0.039	3.133	3.06	3.16	3.26	3.36	0.321
7.	Transports, Storage and Communication.	1.168	1.204	1.38	1.42	1.46	1.50	0.332
8.	Financing, Insurance, Real Estate and Business Services ...	0.209	0.215	0.23	0.24	0.25	0.26	0.051
9.	Community, Social & personal Services.	2.590	2.673	2.94	3.03	3.12	3.21	0.62

+ Based on LFS, 1982-83

++ Employment from 1984-85 to 1987-88 is based on LFS, 1984-85.

1	2	3	4	5	6	7	8	9
10.	Activities not adequately							
	Defined	0.069	0.71	0.18	0.18	0.19	0.20	0.131
11.	Total Employed	25.45	26.24	26.24	27.38	28.22	29.09	3.64
12.	Total Labour Force.....	26.48	27.31	27.51	28.44	29.31	30.22	3.74
13.	Total Unemployed.	1.03	1.07	1.02	1.06	1.09	1.13	0.10
14.	Total Population	87.74	90.46	93.24	96.20	99.18	102.25	-
15.	Participation Rate.....	30.19%	30.19%	29.56%	29.56%	29.56%	29.56%	-

ESTIMATED OCCUPATIONAL EMPLOYMENT DURING 1982-83 & 1987-88

Major Occupation Groups	1982-83		1983-84		1984-85		1985-86		1986-87		1987-88	
	Total Employed	Total Employed	Total Employed	Total Employed	Total Employed	Total Employed	Total Employed	Total Employed	Total Employed	Total Employed	Total Employed	Total Employed
Professional Technical and Related Workers	0.78	0.80	0.93	0.96	0.99	1.02						
Administration & Managerial Workers	0.22	0.22	0.23	0.23	0.23	0.23						
Clerical & Related Worker	0.76	0.78	0.92	0.95	0.98	1.01						
Sales Workers	2.60	2.68	2.70	2.79	2.88	2.97						
Service Workers	1.22	1.26	1.19	1.23	1.27	1.31						
Agriculture, Animal Husbandary and Forestry Workers	13.45	13.87	13.29	13.71	14.13	14.57						
Read & Related Workers	6.42	6.62	7.21	7.44	7.67	7.91						
Workers not classified by occupation	—	—	0.07	0.07	0.07	0.07						
Total	25.45	26.24	26.54	27.38	28.22	29.09						

YEAR-WISE EMIGRATION & HOME REMITTANCES

Year	Private	Public	Direct	Total	Estimated total labour abroad	Remittances Million \$ for Financial Year
1976	38516	3176	—	41690	41690	578
1977	77664	2683	60175	140522	182212	1156
1978	78683	4238	47602	130525	312737	1397
1979	30615	10306	34585	125507	438244	1747
1980	91482	13564	24801	129847	568091	2117
1981	119711	15322	33370	168403	736494	2225
1982	99019	35410	38416	142954	879439	2885
1983	73837	8175	46194	128206	1007645	2734
1984	69129	2703	29575	100407	1108052	2446
1985	51869	6128	30464	88461	1193513	2595
1986	30416	4639	27586	62461	1255974	1750
(July-March 1987)						
Up to May 1987	13616	1515	11899	27030	1283004	—

Sources: Bureau of Emigration and Overseas Pakistanis Wing of Manpower Division.

- Note : (i) 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
- (ii) The remittance are according to financial year starting from 1976-77 whereas the emigration figures are for calendar year.

**DISTRIBUTION OF UNEMPLOYED PERSONS (ABSOLUTS AND
PERCENTAGE BY LITERACY & LEVEL OF EDUCATION**

(Thousand)

Education Level	1985-86	1984-85	1982-83
Total.....	10118 (100.00)	1042 (100.00)	1049 (100.00)
Total Literate	554 (54.42)	594 (57.01)	600 (57.20)
Total Literate	464 (45.58)	448 (42.99)	449 (42.80)
K.C. Nursary	2 (0.17)	1 (0.09)	1 (0.10)
K.G. but less than Primary	36 (3.52)	40 (3.84)	53 (5.05)
Primary but less than Middle.....	126 (12.40)	146 (14.01)	119 (11.34)
Middle but less than Matric.....	96 (9.44)	110 (10.54)	119 (11.34)
Matric but less than Intermediat....	134 (13.17)	104 (9.99)	110 (10.49)
Intermediate but less than degree ...	41 (4.02)	28 (2.69)	25 (2.38)
Degree but less than Postgraduate...	19 (1.90)	14 (1.34)	13 (1.24)
Post Graduate.....	7 (0.65)	4 (0.38)	5 (0.48)
Others.....	3 (0.32)	1 (0.09)	4 (0.38)

Source : (i) FBS, Labour Force Survey, 1982-83, 1984-85 & 1985-86.

(ii) Population estimates as an January, 1983, 1985 & 1986.

Note : Figures within brackets indicates percentages.

Annexure - V

**AGENCY-WISE AND PROGRAMME-WISE ALLOCATION/UTILIZATION 1985-86
PROGRAMMES FOR 1985-86**

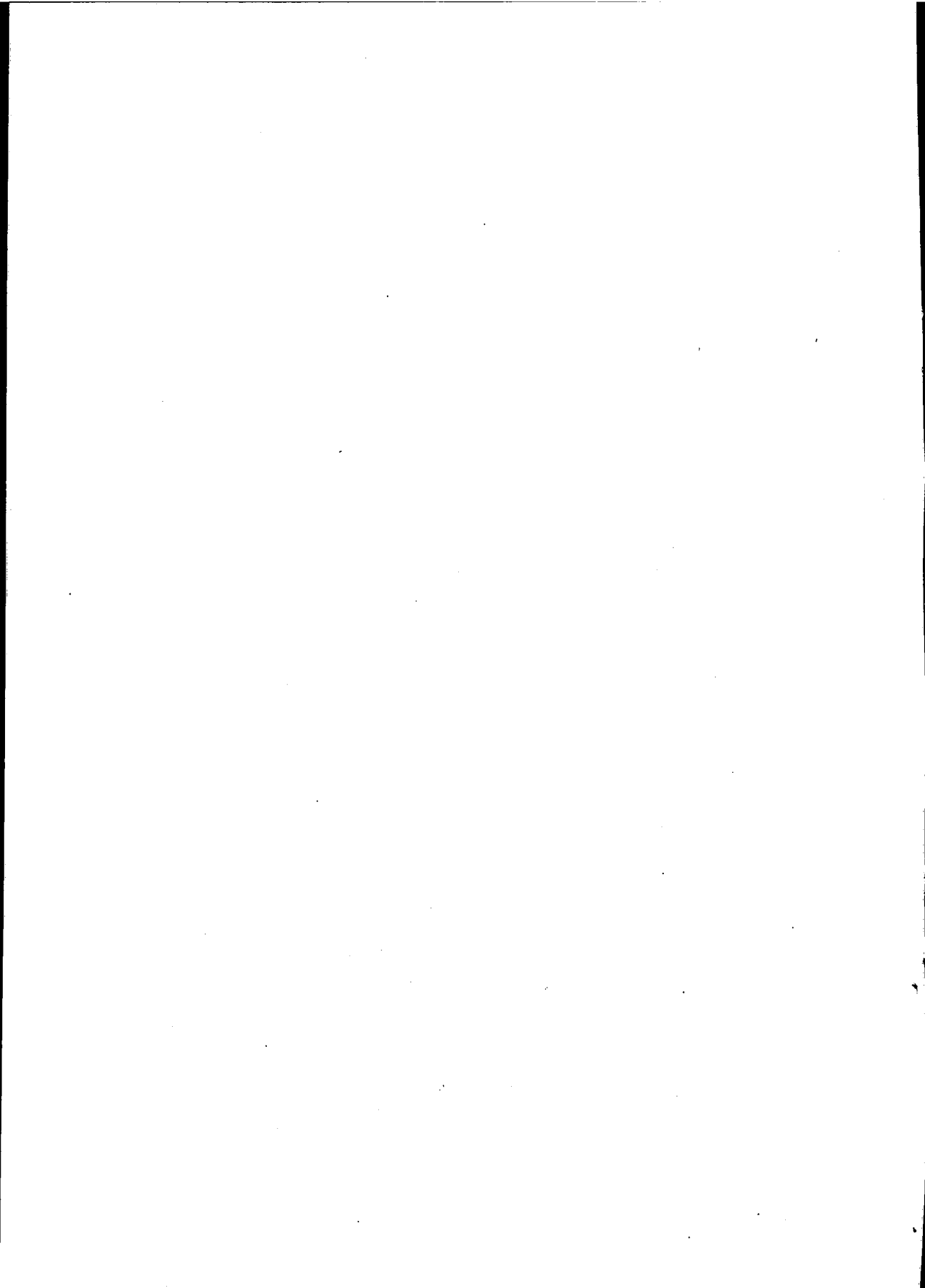
(Rs. in Million)

S. No	Sub-sector	Federal		Punjab		Sind		N.W.F.P		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	14
	1. Skill Development	75.390	75.16	18.431	17.688	3.516	2.931	6.840	1.632	15.781	14.69	119.958	112.101
	2. Employment Services. . .	9.085	-	3.825	5.975	0.618	0.231	-	-	-	-	4.583	6.206
	3. Safety & Security	1.513	0.70	6.108	5.986	0.324	0.222	-	-	1.779	3.430	9.724	10.338
	4. Industrial Relation	-	-	2.81	2.41	-	-	-	-	11.350	-	13.731	2.41
	5. Research & others.	4.036	0.621	-	-	0.802	0.179-	-	0.447	10.00	10.00	14.038	11.247
	Total	81.824	76.481	30.745	32.059	5.26	3.563	6.840	2.079	28.91	28.12	152.779	142.382

AGENCY-WISE AND PROGRAMME-WISE ALLOCATION/UTILIZATION 1986-87

(Rs. in Million)

S. No	Sub-sector	Federal		Punjab		Sind		N.W.F.P		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	14
1.	S.K. Development	76.545	41.743	25.661	29.336	1.853	-	6.8	4.20	17.5	15.85	128.359	91.131
2.	Employment and Services	-	-	4.834	1.228	0.786	-	-	-	-	-	5.62	1.228
3.	Safety and Security	1.320	1.320	5.587	5.533	1.422	-	-	-	5.95	2.05	14.279	8.903
4.	Industrial Relation	-	-	1.188	1.303	-	-	-	-	-	-	1.188	1.303
5.	Research and Others	0.355	-	-	-	0.709	0.457	-	-	-	-	1.064	0.457
Total		78.22	43.063	37.27	37.402	4.77	0.457	6.800	4.20	23.45	17.90	150.51	103.022



CHAPTER 22**SOCIAL WELFARE & SPECIAL EDUCATION
PERFORMANCE DURING 1983-87****a. Physical Implementation (1983-87)**

During the last four years of the Sixth Plan, the programme concentrated on strengthening of the existing social welfare and special education institutions and service centres to meet the need of the disadvantaged and the needy individuals, families and communities. Social services and welfare facilities were developed, expanded and standardised both in the government and non-government institutions and centres. In general the programme developed on the lines proposed in the Sixth Plan and within available resources in various fields of Social Welfare.

2. In the field of special education, there were some organisational set-backs for which certain remedial measures have been taken in 1985 by setting up Directorate General of Special Education with its provincial counterparts under the Ministry of Health, Special Education and Social Welfare. As a result of this, new development projects for special education and rehabilitation of the disabled are coming up. Progress of their implementation is gradually speeding up.

3. During the period under review the provincial agencies were constrained by paltry budgetary provisions both in the fields of social welfare and special education/rehabilitation services. Some of the problems which slowed down the progress in various fields of social welfare and special education are lack of trained personnel and training facilities for professional/technical manpower, institutions and service centres and equipment, tools and appliances in such institutions and centres.

b. Priorities

4. Priority was accorded to special education and rehabilitation programme during the period under review. The special education and rehabilitation projects had the major share both in provision and utilization of funds. Social welfare projects were given low priority in ADP allocation to achieve their Sixth Plan targets. But, inspite of this meagre ADP allocation during 1983-87, the voluntary social welfare agencies continued to mobilise

private contribution, investment and Zakat fund for expansion and improvement of voluntary social welfare services. They are believed to have spent, at least, ten times more money for social services than the public provision for promotion and development of social welfare services.

c. - Financial Implementation (1983-87)

5. During 1983-87 a total expenditure of Rs. 335.16 million incurred on development of special education and social welfare programme (federal agencies Rs. 165.01 million and provincial agencies. Rs. 170.15 million). The provinces utilised 68 percent of the Sixth Plan allocation of Rs. 250 million and federal agencies utilized 55 per cent of the Sixth Plan allocation of Rs. 300 million during 1983-87 and by 1987-88 their utilization is expected to be Rs. 519.83 million (Federal Rs. 280.74 million and Provincial Agencies Rs. 239.09 million). Thus, by end of the Sixth Plan financial utilization of the social welfare and special education sector is expected to be 95 per cent (Federal agencies 94 per cent and provincial agencies 95 per cent). Agency and sub-sector-wise details of expenditures may be seen in Annexure - I.

d. Financial and Physical Implementation During 1986-87

6. The financial implementation of the programme during 1986-87 is expected at Rs. 139.27 million (federal agencies Rs. 85.35 million and provinces Rs. 53.92 million) against the ADP allocation of Rs. 213.98 million (Federal agencies Rs. 117.09 million and provinces Rs. 96.89 million).

7. Progress in terms of physical targets was satisfactory. A number of projects were prepared, processed for approval and undertaken for implementation. The principal physical targets which were achieved at the federal level included establishment of 16 new institutions in the public sector and provision of assistance to 100 institutions for the private sector. These 116 institutions were able to organise 251 social service centres (public sector-51 centres and private sector 200 centres). At provincial level a number of new projects for special education were launched for implementation, while on-going social welfare programme was consolidated and strengthened. In Punjab, 5 institutions for special education and rehabilitation and 20 institutions for social welfare services were developed. The Government of Sind initiated special education, rehabilitation services in 3 institutions and strengthened the programme of 6 on-going projects of social welfare services.

The Government of NWFP expanded the programme of 3 Special School-cum-rehabilitation institutions for four categories of the disabled and consolidated the on-going programme in 3 social welfare institutions. The construction works pertaining to special education complex for four categories of disabled of Quetta were almost completed. Preliminary work for starting a mini artificial limbs centre within the complex were undertaken. The National and Provincial Councils of Social Welfare provided grants-in-aid to 210 voluntary welfare agencies for standardisation and expansion of their services. The number of beneficiaries of special education and social rehabilitation services increased from 10,000 in 1986-87 to 15,000 in 1987-88. Details of physical targets/achievement and annual number of beneficiaries may be seen in Annexure – II and IV.

PROGRAMME FOR 1987-88

a. Policy Objectives

8. The specific objectives of the Annual Plan for 1987-88 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 programme of the voluntary welfare agencies through financial and technical assistance and other appropriate measures.
- iv) To establish staff welfare centres and provide supportive assistance to federal government employees, particularly low-paid staff.

b) Financial Allocation

9. The Annual Plan for 1987-88 provides Rs. 184.64 million in the public sector for special education and social welfare services, of which, Rs. 115.70 million is for federal programme and Rs. 68.94 million for provincial

programme. Compared to revised estimates of Rs. 139.27 million (federal, Rs. 85.35 million and provinces Rs. 153.92 million), the allocation for 1987-88 has an increase of 32 per cent (federal agencies 35% and provinces 27%). The allocations for special education and rehabilitation projects are Rs. 93.01 million and those for Social Welfare, Staff Welfare and Voluntary Social Work Programme are 91.63 million. Sub-sector and agency-wise details of ADP allocations and expenditures are given in Annexure – I.

c) **Physical Targets**

10. *Special education and rehabilitation services.* The programme includes establishment and expansion of 30 institutions for special schooling and vocational rehabilitation of the disabled (federal 9, Punjab 10, Sind 5, NWFP-6, and Baluchistan-0). A total number of 90 service centres for the disabled will be developed in these institutions. The federal government, for the first time, will establish its own special school-cum-rehabilitation centres at provincial headquarters and in selected divisions/districts of all the provinces. These federal special schools, which will be established in close coordination with the provincial concerned departments, will cover all the four categories of the handicapped viz; blind, physically disabled, mentally retarded and deaf/mute. Some of the federal institutions will be used for demonstration to the voluntary agencies who would undertake similar programme on a large scale through mobilization of community resources as well as assistance from the government, Zakat organizations and international agencies.

11. With the establishment of the proposed model institutions 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 10,000 during 1986-87 to 15,000 during 1987-88. In view of increasing number of the disabled due to traffic/industrial accidents, debilitating and handicapping diseases, even this number of 15,000 beneficiaries of rehabilitation services is far less than the real requirement. Details of annual number of beneficiaries of rehabilitation services are given in Annexure – IV.

12. Trained teachers in special education are required in special schools. Ideally, professional teachers should be University graduates in special education. At present there is shortage of such qualified teachers. To offset the estimated deficit of trained teachers a crash training programme of short-term training courses will be organised in the special schools located

at Islamabad, Lahore, Krachi, Peshawar and Quetta. Establishment and operation of National Institute of Special Education (NISE) at Islamabad will be expedited. This institute, after completion, is expected to produce 50 graduate teachers in special education per year. The federal government will also assist the Punjab and Karachi Universities to start a sequence of teachers training in special education in cooperation with Overseas Development Association of U.K.

13. **Social Welfare Services.** A cause of serious delay in achievement of Sixth Plan target of social welfare during 1983-87 was shortage of ADP allocations, particularly at the provincial level. During 1987-88 adequate funds have been provided to accelerate development of social welfare services. The programme comprises establishment of 42 institutions for social welfare services (Federal-11, Punjab-2, Sind-4, NWFP-3 and Baluchistan-2). Eight types of social welfare institutions are proposed to be developed and expanded. These institutions include Orphanages, Day-Care Centres for children, socio-economic centres for women, Darul Amans, medical social work units in hospitals, school social work units in schools, urban community development projects, and Day Care Centres for Senior Citizens.

14. **Promotion of Voluntary Social Work.** 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 5000 registered agencies in the country, as a whole. Many of these voluntary agencies are facing the problems of over-lapping, duplication, sub-standard delivery of social services and organisational set-back. 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 programme. A total number of 210 voluntary welfare institutions will benefit from such supportive assistance.

15. **Staff Welfare Services.** The Staff Welfare Organisation (Establishment Division) during 1987-88 will complete construction of 8 buildings to house multi-purpose staff welfare centres and will establish 3 new institutions including a day care centre for retirees/senior citizens.

FINANCIAL ALLOCATION AND UTILIZATION

Name of the Sector : Social Welfare

(Rs. Million)

SL No.	Sub-sector	Expenditure during			Allocation for 1987-88	% increase(+) decrease (-) allocation in 1987-88 over 1986-87
		1985-86 (actual)	allocation 1986-87	1986-87 (R.E.)		
1	2	3	4	5	6	7
I. FEDERAL GOVERNMENT						
A.	Special Education and Social Welfare Division	39.93	89.95	60.35	85.79	+ 42
1.	Special Education and Rehabilitation Services (Directorate General of Special Education)	27.75	75.72	50.00	69.06	+ 38
2.	Social Welfare Services (Social Welfare Wing)	5.53	7.53	3.72	10.63	+ 185
3.	Promotion of Voluntary Welfare Services (National Council of Social Welfare).	6.65	6.70	6.63	6.00	- 10
B.	Establishment Division					
4.	Staff Welfare Services (Staff Welfare Organisation).	4.53	27.14	25.00	30.01	+ 20
Total (Federal Agencies) . .		44.46	117.09	85.35	115.70	+ 35
II. PROVINCIAL GOVERNMENT PUNJAB						
1.	Special Education and Rehabilitation Service (Special Education Directorate)	-	40.65	12.05	10.05	- 18
2.	Social Welfare Services (Social Welfare Directorate)	9.10	22.20	15.40	24.42	+ 58
3.	Promotion of Voluntary Welfare Services (Social Services Board)	3.00	3.00	3.00	3.30	+ 10
Total (Punjab)		12.10	65.85	30.45	37.77	+ 24

1	2	3	4	5	6	7
SIND						
1.	Special Education and Rehabilitation Services (Special Education Directorate)	=	4.90	4.82	6.00	+ 24
2.	Social Welfare Services (Social Welfare Directorate)	4.50	5.47	4.06	5.47	+ 34
3.	Promotion of Voluntary Welfare Services (Social Welfare Council)	0.24	0.30	0.30	0.30	-
Total (Sind)		4.74	10.67	9.18	11.77	+ 28
NWFP						
1.	Special Education and Rehabilitation Services (Social Welfare Directorate)	6.65	7.06	8.60	7.87	- 9
2.	Social Welfare Services (Social Welfare Directorate)	1.10	1.10	4.29	7.03	+ 36
3.	Promotion of Voluntary Welfare Services (Social Welfare Council)	3.85	6.19	1.40	1.10	- 22
Total (NWFP)		11.60	14.35	14.29	16.00	+ 11
BALUCHISTAN						
1.	Special Education and Rehabilitation Services	3.00	2.00	=	=	-
2.	Social Welfare Services	=	2.02	=	1.40	-
3.	Promotion of Voluntary Welfare Services (Social Welfare Council)	1.00	2.00	=	2.00	-
Total (Baluchistan)		4.00	6.02	=	3.40	-
Total (Provinces)		32.44	96.89	53.92	68.94	+ 27
Grand Total		76.90	213.98	139.27	184.64	+ 32

PHYSICAL TARGETS AND ACHIEVEMENTS

Name of the Sector : Social Welfare

S. No.	Sub-sector/Item	Estimated Achievement		Target for 1987-88	% increase(+) decrease(-) in 1987-88 over 1986-87
		during 1985-86	1986-87		
1	2	3	4	5	6
FEDERAL GOVERNMENT					
1.	Special Education and Rehabilitation Services				
	a) Institutions	4	7	9	+ 28
	b) Service Centres	12	21	27	+ 28
2.	Social Welfare Services				
	a) Institutions	4	6	7	+ 16
	b) Service Centres	20	25	35	+ 40
3.	Promotion of Voluntary Welfare Services/ Agencies				
	a) Institutions	50	100	100	-
	b) Service Centres	150	200	200	-
4.	Staff Welfare Services				
	a) Institutions	2	3	4	+ 33
	b) Service Centres	3	5	8	+ 60
Total (Federal): a) Institutions		60	116	120	+ 3
b) Service Centres		185	251	270	+ 7
PROVINCIAL GOVERNMENTS					
a)	Punjab				
1.	Special Education and Rehabilitation Services				
	a) Institutions	6	6	10	+ 66
	b) Service Centres	18	18	30	+ 66
2.	Social Welfare Services				
	a) Institutions	12	20	22	+ 10
	b) Service Centres	60	100	110	+ 10
3.	Promotion of Voluntary Welfare Service agencies				
	a) Institutions	50	55	55	-
	b) Service Centres	75	75	75	-
Total Punjab ; a) Institutions		68	81	87	+ 7
b) Service centres		153	193	215	+ 11

	1	2	3	4	5	6
b) Sind						
1. Special Education and Rehabilitation Services						
a) Institutions.	2		3		5	+ 66
b) Service Centres	6		9		15	+ 66
2. Social Welfare Services						
a) Institutions.	10		6		4	- 33
b) Service Centres	50		20		10	- 50
3. Promotion of Vontary Welfare Services/ agencies						
a) Institutions.	30		30		30	-
b) Service Centres	50		60		60	-
Total Sind; a) Institutions.	42		39		39	-
b) Service Centres.	106		89		85	- 5
c) NWFP						
1. Special Education and Rehabilitation Services						
a) Institutions.	3		3		6	+ 100
b) Service Centres	9		9		18	+ 100
2. Social Welfare Services						
a) Institutions.	8		3		3	-
b) Service Centres	40		14		12	- 15
3. Promotion of Voluntary Welfare Services/agencies						
a) Institutions.	20		20		20	-
b) Service Centres	40		40		40	-
Total NWFP : a) Institiooons	31		26		29	+ 11
b) Service Centres	89		63		70	+ 11
d. Baluchistan						
1. Special Education and Rehabilitation Services						
a) Institutions.	1		1		-	-
b) Service Centres	3		3		-	-
2. Social Welfare Services						
a) Institutions.	2		1		2	+ 100
b) Service Centres	10		5		5	-
3. Promotion of Vountary Welfare Services/agenceies						
a) Institutions.	15		5		5	-
b) Services Centres.	20		15		15	-
Total Baluchistan : a) Institutions.	18		7		7	-
b) Service Centres	33		23		20	- 13
Total Province : a) Institutions.	159		153		162	+ 5
b) Service Centres	381		368		390	+ 6
Grand Total : a) Institutions.	219		269		282	+ 5
b) Service Centres	566		619		660	+ 6

Annexure III

**FINANCIAL EXPENDITURE DURING SIXTH PLAN (1983-88)
Name of the Sector : Social Welfare & Special Education**

S. No.	Sub-sector	Estimated Expenditure during										Total 1983-88 Allocation for 1987-88	Sixth Plan Allocation of col. 8 over Col 9	% utilization		
		1983-84	1984-85	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93					
1	2	3	4	5	6	7	8	9	10							
I. FEDERAL GOVERNMENT																
A. Special Education and Social Welfare																
	Division	11.50	10.00	39.93	60.35	85.69	207.47	225.00	92							
1.	Special Education and Rehabilitation Services (Directorate General of Special Education)	5.50	4.50	27.75	50.00	69.06	156.81	115.00	136							
2.	Social Welfare Services (Social Welfare Wing)	0.50	0.50	5.53	3.72	10.63	20.88	40.00	52							
3.	Promotion of Voluntary Welfare Services (National Council of Social Welfare)	5.50	5.00	6.65	6.63	6.00	29.78	70.00	42							
B. Establishment Division																
1.	Staff Welfare Services (Staff Welfare Organisation)	5.70	8.00	4.53	25.00	30.01	73.24	75.00	98							
	Total Federal Agencies	17.20	18.00	44.46	85.35	115.70	280.71	300.00	94							

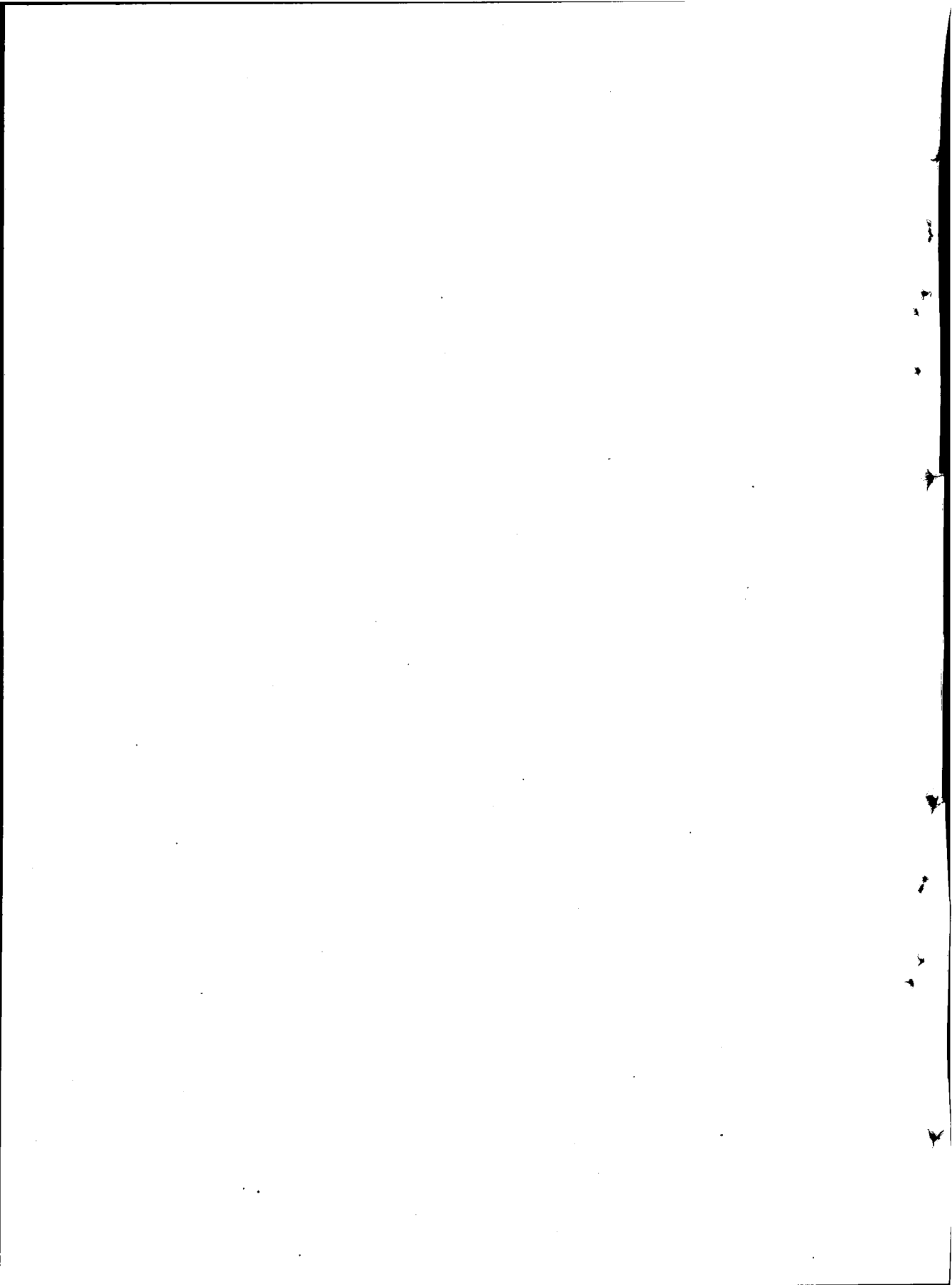
	1	2	3	4	5	6	7	8	9	10
II. PROVISIONAL GOVERNMENT										
Punjab										
1.			1.50	9.80	—	12.05	10.05	33.40	45.00	74
2.			23.20	8.84	9.10	15.40	24.42	80.96	75.00	108
3.			2.00	2.00	3.00	3.00	3.30	13.30	15.00	88
			26.70	20.64	12.10	30.45	37.77	127.66	135.00	94
Sind										
1.			1.79	1.15	—	4.82	6.00	13.76	35.00	39
2.			3.20	2.40	4.50	4.06	5.47	19.63	12.00	163
3.			0.20	0.30	0.24	0.30	0.30	1.34	3.00	45
			5.19	3.85	4.74	9.18	11.77	34.73	50.00	69
NWFP										
1.			2.77	5.56	6.65	8.60	7.87	31.45	15.00	209
2.			2.41	3.06	1.10	4.29	7.03	17.89	20.00	89
3.			0.95	1.41	3.85	1.40	1.10	8.71	5.00	174
			6.13	10.03	11.60	14.29	16.00	58.05	40.00	145

1	2	3	4	5	6	7	8	9	10
Baluchistan									
1.	Special Education & Rehabilitation.	2.75	3.33	3.00	-	-	9.08	10.00	91
	Services (Special Education Direct.)								
2.	Social Welfare Services (Social Welfare Direct.)	0.50	1.75	-	-	1.40	3.65	12.00	30
3.	Promotion of Voluntary Welfare Services (Social Welfare Council)	-	1.00	1.00	-	2.00	4.00	3.00	133
	Total (Baluchistan)	3.25	6.08	4.00	-	3.40	16.73	25.00	67
	Total (Provinces)	41.27	40.60	32.44	53.92	68.94	237.17	250.00	95
	Grand Total	58.47	58.60	76.90	139.27	184.64	517.88	550.00	94

Annexure IV

SPECIAL EDUCATION AND REHABILITATION OF THE DISABLED
(Annual No. of Beneficiaries)

S. No.	Provinces/ Regions.	1983-84			1984-85			1985-86			1986-87			1987-88		
		Govt.	NGOs	Total	Govt.	NGOs	Total	Govt.	NGOs	Total	Govt.	NGOs	Total	Govt.	NGOs	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1.	Punjab including Federal Capital Territory	300	2700	3000	400	2700	3100	1000	3000	4000	1500	2500	5000	2500	5000	7500
2.	Sind.	150	2850	3000	150	2850	3000	200	3200	3400	300	3600	3900	500	4000	4500
3.	N.W.F.P.	300	100	400	300	100	400	300	100	400	500	200	700	600	100	1700
4.	Baluchistan	150	50	300	150	50	200	150	50	200	300	100	400	350	950	1300
	Total	900	5700	6600	1000	5700	6700	1650	6350	8000	2600	7400	10000	3950	11050	15000



CHAPTER 23

RURAL DEVELOPMENT

Introduction

Rural development broadly conceived means "rural transformation" i.e. a change not only in the methods of production and economic activities in the rural areas but a change also in the attitudes, way of life, social and other institutions in the villages. Rural Development, therefore, involves a multi-dimensional approach covering all development activities in the rural areas, i.e. education, social welfare services, women's development programme, electrification, water supply, sanitation and others. Rural Development thus covers all sectors of socio-economic activity in the villages including the productive sectors, physical infrastructure and the social sector.

2. The total allocation for Rural Development was raised from Rs. 36.833 billion, i.e. 25 per cent of the total Plan outlay in the Fifth Five Year Plan, to Rs. 86.324 billion, i.e. 33 per cent of the outlay in the Sixth Five Year Plan. A radical departure was made from the past and a marked acceleration provided for rural development. Another feature of the change was the greater importance given to community participation in development activities. Identification of projects of local importance was done at the local and district levels in order to involve the people directly in the developmental activities of the rural areas. In order to strengthen the rural development programme further, the Federal Government decided in 1985 to provide a Special Development Grant for Local Development and Education to be operated through people's representatives. Each member of Parliament was given a non-lapseable allocation of Rs. 5 million during 1986-87, which was to be spent in the ratio of 60% on Education and 40% on Local Development works, e.g. rural water supply, sanitation, farm-to-market roads and other local schemes having a direct impact on the day-to-day life and welfare of the people. The execution of these schemes was made the responsibility of Provincial Governments' departments/agencies, district councils, municipal committees, development authorities and other recognized public institutions.

3. The Prime Minister Mr. Mohammad Khan Junejo, after reviewing the whole situation of socio-economic conditions in the country and the

lopsided pattern of economic development announced, on 31st December, 1985, his Five Point Programme covering a four year period from 1986 to 1990. The main focus of the Programme is on raising the standard of life and quality of services in the rural areas. The relative intra-sectoral priorities in rural development are rural education, village electrification, provision of potable drinking water, rural sanitation, and the creation of essential infrastructure especially rural roads. The main elements of this Programme are covered in a separate Chapter of the Annual Plan.

Review of Annual Plan 1986-87

4. A sum of Rs. 22,148 million was allocated on an overall basis during the year 1986-87 for the development of rural areas. This represents the sum total of the allocations for rural development made under various sectors including the productive, social and infrastructure sectors. At the end of financial year 1986-87, it is estimated that out of this allocation, an amount of Rs. 21,095 million, i.e. to the extent of 95 per cent, was utilized. This utilization was largely through public sector agencies. The allocation for the strictly Government line Departments was only Rs. 2061.79 million, out of which Rs. 1362 million was utilized by the Ministry of Local Government and Rural development and the Provincial Local Government and Rural Development Departments. The Ministry of Local Government and Rural Development and the other Federal agencies concerned were allocated Rs. 404.743 million in the 1986-87 ADP, out of which an amount of Rs. 375.7 million was utilized. A sum of Rs. 1667.049 million was provided in the Provincial ADPs for 1986-87 out of this provision, Rs. 986.3 million were utilized for their local development schemes. The sectoral allocation and utilization, along with physical target and achievements, for the year 1986-87 in the field of Rural Development can be seen at Annexes I and II.

Programme for 1987-88

5. The Public Sector development programme to be directly implemented in the rural areas during 1987-88 adds up to an amount of Rs. 24.21 billion. This constitutes about fifty percent of the total ADP for 1987-88. The rural development strategy of the past which was largely production and input based, is now being balanced by providing for better infrastructure and the basic needs and services required by the rural communities. The 1987-88 ADP has attempted, both through normal outlays as well as the Prime Minister's Special Development Programme, for Local Development, Education and Housing to give high acceleration to the development of the social sectors and infrastructure in the rural areas. A sum of Rs. 2,602.692

million has been provided in the ADP for 1987-88 for the Federal and Provincial Rural Development departments/agencies, showing an increase of 26% over the 1986-87 allocation. This amount is in addition to the funds that will be spent on different areas and phases of rural development through other sectors like Agriculture, Water Resources, Education, Health, Transport and Communication, etc. A most dominant contribution to the whole field of Rural Development will be made through the Prime Minister's Five Point Programme.

6. The agency-wise breakdown of allocations for 1986-87 and 1987-88 is given below:

RURAL DEVELOPMENT

Financial allocation for 1987-88 compared with allocations of 1986-87

Agency	(Rs. million)	
	1986-87 (ADP)	1987-88 (ADP)
Federally administered areas (including FATA, FANA, AJK and ICT)	404.743	510.550
Punjab	919.290	1251.650
Sind	397.610	478.010
NWFP	190.134	180.000
Baluchistan	150.015	182.482
Total	2,061.792	2,602.692

Federal Programme

7. Out of the Federal ADP of Rs. 510.550 million in 1987-88, an allocation of Rs. 243.514 million has been placed at the disposal of the Ministry of Local Government and Rural Development for its on-going projects of rural development. Two main projects, namely the "Asian Development Bank Assisted Farm to Market Roads" and the "Development of Model Villages" have been allocated Rs. 110.060 million and Rs. 131.0480 million respectively. An amount of Rs. 28.616 million is allocated for eight Rural Development schemes in the Islamabad Capital Territory. A block

allocation of Rs. 238.390 million has been made for 'special areas', i.e. AJK, FANA, and FATA, for their minor rural development schemes, as given below:

	(Rs. million)
Special Areas	1987-88 (ADP allocation)
AJK	91.030
FANA	132.500
FATA	14.860
Total :	238.390

Provincial Programmes

(i) Punjab

8. An allocation of Rs. 1251.65 million has been made in the Punjab ADP 1987-88 for six sub-sectors of rural development. Out of this amount, a major chunk of Rs. 1.002 million is for the construction of farm-to-market roads in that Province. The other important projects, along with their financial allocations, are shown below:

	(Rs. million)
Name of Scheme/Sub-sector	1987-88 (ADP)
1. Farm to Market Roads	1,002.10
2. Focal Points Programme	50.00
3. Matching Grants Schemes	148.90
4. Special Directives	10.00
5. Small Village Level Schemes	32.00
6. Model Villages.....	8.65
Total	1251.65

(ii) Sind

9. For the year 1987-88, an allocation of Rs. 478.01 million has been earmarked for Rural Development schemes of the province. The activity-wise position of the ADP allocation is shown below:

(Rs. million)	
Activity	1987-88 Allocation
Sind Arid Zone Development Authority (SAZDA)	50.00
Rural roads projects	405.00
Grant-in-aid to Local Bodies	23.01
Total	478.01

10. The Sind Arid Zone Development Authority (SAZDA) which has been recently established, is likely to promote rural development activities in that neglected and least developed area of the province as a multi-sectoral programme at a cost of over Rs. 1,700 million for the next three years.

Rural infrastructure is proposed to be improved by constructing new roads at a cost of Rs. 405 million in 1987-88. In addition, Rs. 23.01 million will be provided by the Sind Government as matching grants to Local Bodies for implementation of the latter's projects at the local level.

(iii) N.W.F.P.

11. The Rural Development sector has been allocated Rs. 180 million in the ADP 1987-88; the different agencies engaged in the Provincial programme are shown below:

(Rs. million)	
Agency/authority	1987-88 ADP
1	2
(i) District Councils: Programme of matching grants for rural roads.	20.00
(ii) Union Councils' Programme of Minor Works	39.55

1	2
(iii) Miscellaneous Works in Kala Dhaka and Kalash Valley areas	4.45
(iv) Rural Roads under the Rural Works Programme	35.00
(v) MPAs' rural roads Programme	63.00
(vi) Safe Water Supply Schemes	17.00
(vii) Strengthening of LGRD Department	1.00
Total	180.00

12. Out of the total allocation of Rs. 180 million, Rs. 118.00 million has been allocated for the construction of 327 kilometers of metalled roads under the District Councils, Rural Works and MPAs' programmes. Similarly, an amount of Rs. 17 million has been allocated to 13 District Councils for small drinking water supply schemes.

Kala Dhaka area Development Project :

13. The Kala Dhaka area is a part of the Provincially Administered Tribal Area of NWFP (PATA), and is administered by the Deputy Commissioner, Mansehra. It comprises 559 square kilometers of difficult and far-flung terrain with a population of about one lac. Poppy is the main cash crop. Infrastructure, education and other facilities in the project area are negligible, where not altogether lacking.

14. The project envisages improvement in communications, health care, education, electrification, irrigation, drinking water supply, agriculture and welfare services. The cost of the project has been estimated at Rs. 119.24 million, out of which Government's contribution will be Rs. 12.00 million and the balance cost of Rs 108.00 million is proposed to be arranged through foreign assistance. Major investment, i.e. 41.5% of the allocation, is planned to be spent on roads, followed by 18.2% on water, 13.6% on health care, 8.3% on electrification, 7.6% on education and 7.9% on agriculture.

(iv) Baluchistan

15. The Government of Baluchistan has provided Rs. 182.482 million for programmes in the Rural Development field in its ADP 1987-88, as given below:

	(Rs. million)
Sub-sector	1987-88
Grant to Local Councils (Rural)	50.00
Rural Development Academy	5.00
Minor Schemes of Local Development (MPAs' Programme)	127.482
Total	182.482

16. The execution of most of the local level schemes in Baluchistan has been entrusted to the elected rural Councils and an amount of Rs. 50.00 million has been allocated in the ADP 1987-88 as grant-in-aid to them. Similarly, Rs. 127.482 million has been provided for minor local programmes and is based on the involvement of local representatives in development work. A Rural Development Academy, costing Rs. 13.50 million, is being set up at Quetta for conducting research and training for officials of the Local Government and Rural Development Department. It will also provide training to elected Councillors and staff members of other nation-building departments involved in rural uplift programmes. An amount of Rs. 5.00 million has been provided in the Baluchistan ADP 1987-88 for this project.

Rural Community Development Projects

(i) *Agha Khan Rural Support Programme in Northern Areas*

17. The main focus of this development programme in the Northern Areas is on income generating activities. It is a well-conceived programme of rural development with a closely knit network of multi-sectoral activities. The total funding of the programme in the first four years, to the extent of Rs. 127.00 million (\$ 8.3 million), has been provided by the Agha Khan Foundation assisted by other donor agencies including the CIDA, the Government of Netherlands, USAID and the Ford Foundation.

(ii) *Rural Development Through Self-help in Baluchistan*

18. A Rural Development Project entitled "Rural Development through Self-help" has been in operation since 1984 in a limited number of Union Councils of Baluchistan with the assistance and collaboration of the Federal Republic of Germany. The main target of this programme is the utilization and promotion of self-help potential of the local communities and the provision of technical support to the Provincial Local Government & Rural Development Department for this and other projects. The cost estimate is DM 7.65 million, equivalent to about Rs. 75.00 million, upto the end of 1988 and is being met in the form of a grant from the Government of the Federal German Republic.

19. The project aims at ensuring fast delivery of services to the different "self-help" groups and village organizations in order to solve their felt and identified problems in relation to the special conditions of their respective communities.

ANNUAL PLAN 1987-88
PHYSICAL TARGETS AND ACHIEVEMENTS

S. No.	Sub sector	Unit	Achievement		target in 1987-88	Sixth Plan Target
			1985-86	1986-87		
A. Production Programme (Agriculture Input)						
i)	Fertilizer Off-take	000 Nutt. Tonnes	1512	1690	1708	1828
ii)	Improved Seed Distribution	000 Tonnes	128	36	186	186
iii)	Agriculture Credit	Million Rs.	11174	13167	16200	18000
iv)	Operational Tractors	No. (comulation)	184,880	201,349	231,789	337,000
v)	Area Protected	M.A.	0.600	0.787	0.995	5.3
vi)	Tube-well (Total)	No	5464	2892	10928	33062
vii)	Water Avilablility	M.A.F	107.80	112.4	112.4	112.4
viii)	Net Surface drains	KM	-	-	898	-
B. Physical Infrastructure						
i)	Village Electrification	No	2500	3500	4971	20,000
ii)	Farm to Market Rods	K.M.	2007	4499	2400	10,000
iii)	Rural Water Supply	Addl. POP to be served	1.4	3.50	5.00	18.00
iv)	Rural Sanitation	-do-	0.20	0.80	1.80	4.50
v)	Rural Health Programme					
a)	BHUs	No	350	400	477	2600
b)	RHCs	No	48	30	38	355

CHAPTER 24

SCIENCE AND TECHNOLOGY

Introduction

Science and Technology are amongst the most crucial inputs required today for rapid progress. The backwardness of many developing countries is not so much due to poor resources as, indeed, to their inability to fully exploit these resources. Efforts are being made to enhance the scientific capability and technological levels in all sectors of the economy, by improving the existing R&D infrastructure and planning of the Science and Technology system. There is particular emphasis on human resources development for implementing national development projects. However, financial limitations, especially foreign exchange are major constraints inhibiting advancement.

2. The activities described below relate to the Ministry of Science and Technology only. R&D work is also undertaken by various other agencies which will be reflected in their respective plans.

Review of 1986-87

3. During 1986-87, total estimated expenditure was Rs. 240.985 million, out of an allocation of Rs. 241.118 million. Utilization is thus almost 100 per cent. Details of sectoral allocations and utilization are given below in Table - I.

Table 1.

Utilization 1986-87

Sector	(Rs. in Million)		
	Allocation	Utilization	Percentage
Education & Training	97.437	121.385	124.6
Industries and Power	109.661	94.304	86.0
Health	15.000	7.278	48.5
Water	14.000	14.000	100.0
Housing and Works	5.020	4.020	80.1
Total :	241.118	240.985	99.9

4. The expenditure on Education and Training is more than the allocation and is covered by supplementary grants. The difference is due to increased amounts required to finance the high level training overseas of scientific and technical manpower.

5. To overcome the deficiency of qualified manpower in the R&D institutions of the country, the Ministry of Science and Technology had earlier launched two programmes to train young scientists, doctors and engineers in high technology fields. Of 431 candidates selected, about 377 have already proceeded abroad for Ph. D studies. The remainder are expected to leave very soon. In the context of the Prime Minister's Five Point Programme, the Ministry of Science and Technology developed the concept of rural uplift through the application of a S&T package including facilities such as healthcare, electricity and potable water, to remote areas of the four provinces.

6. The permanent building of the National Institute of Silicon Technology (NIST) is nearing completion. Meanwhile, work is continuing in rented premises. For the first time in the country, single silicon crystals were grown and cut into wafers. Two microcomputers were added to the training section of the institute. In June, NIST held an international symposium-workshop, "Silicon Technology Deveopment for the Sunbelt Countries", in collaboration with USNSF and University of Miami. National Institute of Electronics worked on several major projects. An artillery fire control computer system was designed and tested for the Army. A radiopaging system was developed for the Ministry of Health and a 250 line PABX system for T&T Department. Work on the generation of software to control different industrial processes and design of a telephone dialler chip and 5 Kw uninterruptible power supply, continued.

7. National Institute of Power continued work on its microhydel project and short circuit testing of distribution transformers. A study of transmission and distribution losses of KESC system was completed. Some work was done on the DC series motor and windmill projects. Several projects were undertaken for the private sector. 32 inhouse projects were completed by National Institute of Oceanography. Investigations for a fish harbour at Gwadar were started at the request of DG, Ports and Shipping. Advice was given to the Environment and Urban Affairs Division on marine pollution control and, to the contractor on the Pakistan-UAE submarine cable.

8. Pakistan Medical Research Council concluded Phase III of the National Health Problems project at a cost of Rs. 17.78 million. The National Health Research Complex undertook about 20 research projects. Software was developed for mechanised data processing. PMRC held its Biennial Medical Research Congress in November, 1986. Pakistan Council of Appropriate Technology (PCAT) installed 79 biogas plants of different capacities, 85 economic cook stoves and 7 small hydroelectric stations. More than 200 persons were trained on carpet making and wool spinning machines. Processes were developed for dehydration of fruits and vegetables, soap making and washing detergents. PCAT also designed a hand operated prototype washing machine for areas with no electricity.

9. Pakistan Council of Scientific and Industrial Research (PCSIR) maintained its multidisciplinary research activities. Several of its projects including establishment of Technical Training Centre, Quetta (cost Rs. 30.0 million) and Balancing and Modernization of PCSIR laboratories (cost Rs. 290.0 million), were approved and preliminary work started. PCSIR developed about 20 new processes of which 10 are patentable. 5 processes were leased out for commercial exploitation.

10. The Council of Works and Housing Research worked on mass and low cost housing and development of cheap building materials to solve the problems of kachi abadies. Construction of permanent premises for the Building Research Institute continued in Karachi. Pakistan Council of Research in Water Resources (PCRWR) concentrated its activities on research in hydraulics, hydrology, irrigation, water management, drainage and reclamation and desertification. Drainage and Reclamation Institute of Pakistan (DRIP) continued its efforts to develop new technologies of tile drainage systems.

11. Pakistan Council for Science and Technology completed several reports and directories of S&T issues and parameters including S&T development profiles of muslim countries. It acted as a focal point for collaboration with national and international S&T organisations. The Council published several journals and papers. An innovative project, Mobile Science Exhibition, was initiated by the Pakistan Science Foundation (PSF) for promoting science awareness in remote areas. Science fairs and quiz competitions were sponsored by the Foundation. PSF promoted 32 new projects (cost Rs. 15.32 million) pertaining to natural and physical sciences, in universities and other organizations. Research grants were awarded to various agencies for acquisition of equipment, literature, etc.

12. National Centre for Technology Transfer (NCTT) established a databank to disseminate information on technology transfer to potential users and to evaluate flow of transferred and indigenous technologies. Linkages were established with a large number of national and international agencies to facilitate transfer of technology. Collaborative projects were undertaken with local industry.

Programme for 1987-88

13. Financial : As against Rs. 241.118 million for 1986-87, the allocation for 1987-88 is Rs. 220.00 million (FEC Rs. 120.70 million), a decrease of about 9 per cent. Organisationwise breakdown of allocations may be seen in Annexure – I.

Major programmes that will be undertaken in 1987-88 are described below:

i) Ministry of Science and Technology (Main)

14. Development of High Level S&T Manpower:— Phase I of this programme will continue. A second phase, for another 400 scholarships for Ph. D studies overseas in high technology areas, will start.

ii) National Institute of Silicon Technology (NIST)

15. NIST will move to its new, permanent building and commission their full-fledged laboratories. In addition to consolidating its existing R&D activities, the project, Attenuation of Solar Radiation in the Atmosphere and Application of Solar Mapping in Pakistan, will be pursued more actively when space and funds are available. In addition, several projects including, evaluation and initiation of thick and thin film solar cells through amorphous silicon route; development of solar systems; and, production of solar cells, will be initiated.

iii) National Institute of Electronics (NIE)

16. NIE will expand its buildings. Work will continue on the R&D programmes carried over from the previous year, including:

- i) Enhanced version of electronic telephone exchange.
- ii) Computer aided design and manufacture service for R&D groups.
- iii) VHF Paging System (microprocessor based) with communication range of 10 KM and facility for pagers to talk back.

- iv) Pilot integrated circuit design.
- v) 20 kw inverter.

iv) National Institute of Power (NIP)

17. Equipment and staff will be acquired under Phase II of the institute (cost Rs. 40.0 million) and building construction will commence. Existing research activities will be continued and some new programmes initiated.

v) National Institute of Oceanography (NIO)

18. Construction of buildings and acquisition of equipment will be the prime objectives of Phase II of NIO. The institute will also undertake R&D projects on marine resources development and other inhouse projects. Preliminary work on the procurement of a research vessel, through Japanese assistance, will begin. A collaborative project will be conducted with US-NSF for oceanographic investigation of the Arabian sea.

vi) Pakistan Medical Research Council (PMRC)

19. The Council's emphasis will be on health systems research to improve the health status of the people of Pakistan. PMRC will also continue work on the National Health Research Complex at Sheikh Zaiyed Hospital, Lahore and the Strengthening of Existing PMRC Research Centres. A new scheme, Continuation of Health Services, will start.

vii) Pakistan Council of Appropriate Technology (PCAT)

20. PCAT will establish appropriate technology demonstration/display centres. Appropriate technology for mini/micro hydel plant will be disseminated through installation of 30 stations. 100 family size biogas units and some commercial units of relatively bigger size would be installed during the year. 150 economical cook stoves would be erected. The organisation will be strengthened for better dissemination of various appropriate technologies and training will be imparted to 300 people.

viii) Pakistan Council of Scientific and Industrial Research (PCSIR)

21. PCSIR will make significant contribution towards R&D in various scientific and industrial fields. Building, equipment and staff will be acquired for a number of its new projects including Medicinal Botany Centre, Peshawar (cost Rs. 73.01 million), PCSIR laboratories, Quetta (cost Rs. 55.49 million), Industrial Electronics Centre at Pak-Swiss Training

Centre, Karachi (cost Rs. 95.65 million), and, Technical Training Centre, Quetta (cost Rs. 30.00 million). Several small projects will also be undertaken. The project, Balancing and Modernization of PCSIR Laboratories, Centres and Institutes (cost Rs. 290.663 million) will commence with the acquisition of equipment.

ix) Council for Works and Housing Research (CWHR)

22. The Council will continue its research activities. Construction of the Council's own building will also continue.

x). Pakistan Council for Science and Technology (PCST)

23. The Council proposes to undertake scientometric and futuristic studies on science and technology and R&D, in the public and private sector. Studies on soil, marine life, flora & fauna, etc. for the development of Makran Coast, will be carried out through a multidisciplinary task force. The Council will also undertake studies relating to the state of S & T in Islamic countries. Infrastructure facilities of PCST will be strengthened.

xi). Pakistan Science Foundation (PSF)

24. Pakistan Science Foundation will commence construction of the building for the Museum of Natural History, in Islamabad. Besides, work will be carried out on a number of minor, new and ongoing schemes, including construction and equipping of science caravans.

xii) National Centre for Technology Transfer (NCTT)

35. A project for Phase – II (cost Rs. 57.5 million) of the centre has been submitted for approval. Acquisition of staff and equipment will commence during the year.

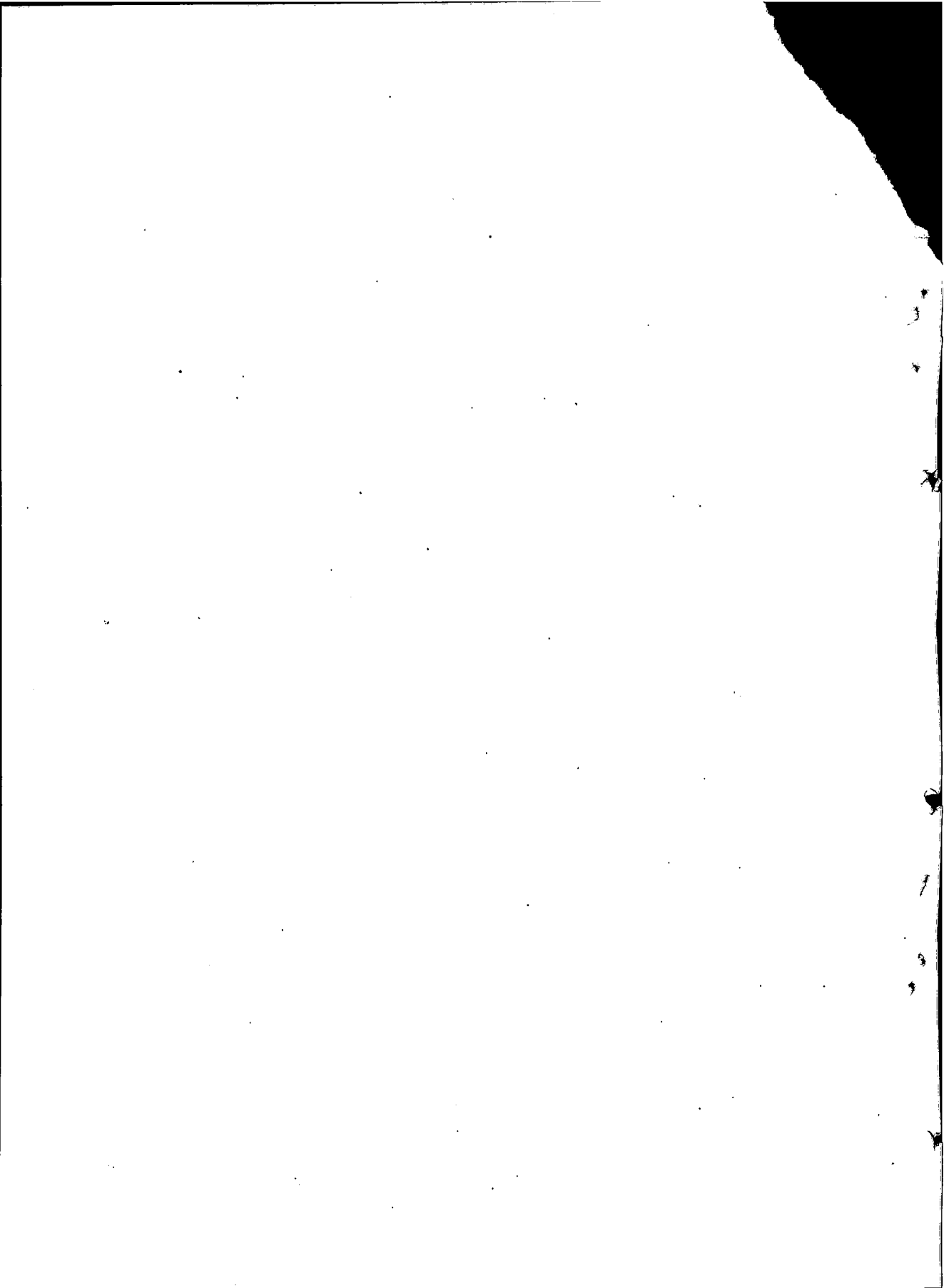
xiii) Pakistan Council of Research in Water Resources (PCRWR)

26. The Library, Documentation and Information Centre (NADLIN) will be established as part of the Irrigation Systems Management Project. At least 3 no International Hydrology Technicians Training courses will be run by PCRWR. Drainage and Reclamation Institute of Pakistan (DRIP) will carry out several research studies including crop water requirements, reclamation of salt affected soils, sprinkler and trickle irrigation, and, use of poor quality irrigation water for crop production. Regional research centres will be established at Islamabad, Gilgit, Bahawalpur and Quetta and research in water resources will be promoted in universities.

**SCIENCE AND TECHNOLOGY SECTION
FINANCIAL ALLOCATION AND UTILIZATION**

(Rs. in Million)

S. No.	Agency	Estimated Expendi- ture		Allo- cation 1987-88	Total Estima- ted Ex- penditure 1985-88
		1985-86	1986-87		
1.	Ministry of Science and Technology (Main)	23.868	109.130	113.920	246.918
2.	National Institute of Silicon Technology	27.214	0.295	0.380	27.889
3.	National Institute of Power . . .	2.652	3.050	5.294	10.996
4.	National Institute of Oceanography	6.340	10.000	7.765	24.105
5.	National Centre for Technolgy Transfer	2.358	3.450	3.882	9.690
6.	National Institute of Electronics	18.188	18.000	12.206	48.394
7.	Pakistan Medical Research Council	8.164	7.276	6.353	21.793
8.	Pakistan Council for Science & Technology	0.860	5.000	4.941	10.801
9.	Pakistan Science Foundation . .	10.774	7.255	10.588	28.617
10.	Pakistan Council of Appropriate Technology	5.646	4.711	5.118	15.475
11.	Pakistan Council of Research in Water Resources	8.239	14.000	10.259	32.498
12.	Pakistan Council of Scientific & Industrial Research	38.146	54.798	34.706	127.650
13.	Council for Works & Housing Research	4.946	4.020	4.588	13.554
GRAND TOTAL		157.405	240.985	220.000	618.390



CHAPTER 25
SPECIAL AREAS PROGRAMME
NORTHERN AREAS

Review of 1986-87

During 1986-87 a sum of Rs. 420 million was allocated for financing the Development Programme of Northern Areas. This amount was higher by 49.8% than the amount (Rs. 280.462) allocated in 1985-86. The Development Programme for the sectors like Transport and Communications and Power were given priority. A sum of Rs. 419.961 million was estimated to be spent for the execution of Development Programme, showing utilization of 100% in financial terms. The previous trend of utilization i.e. first four years of Sixth Plan is shown in the table below and sector-wise details of utilization for 1986-87 are given at annexure – I.

Year	Allocation	Utilization	Extent of Utilization (%)
1983-84.....	154.800	152.450	98.5
1984-85.....	200.000	191.030	95.5
1985-86.....	280.462	270.620	96.5
1986-87.....	420.000	419.961	100.0
Total	1055.262	1034.061	98.0

2. The physical progress achieved in various sectors during the year under review is briefly stated below:—

Agriculture

3. Of the total allocation (Rs. 24.872 million) of this sector, 94% amount was spent for the execution of development schemes of Agriculture sector. Major achievements included distribution of fertilizers at subsidised

rates. The plant protection measures such as spray of insecticides were also continued for the year 1986-87. Similarly for the improvement of yield, improve seeds were distributed during the year under review. Attention was also centred in completing the construction of Agriculture buildings at Gilgit and Diamer. In the animal husbandary sub-sector, work on 12 schemes was in progress, while work on three schemes was completed. The treatment/vaccination of livestock remained in progress. In the forestry sub-sector besides afforestation of land, work for setting up forest nurseries and distribution of plants/ samplings was continued.

Power

4. Of the total allocation of this sector achievement during the year was 108 per cent. Besides purchase of 9 Diesel Generators and Testing Fuel Pumps and installation of Tele-Communication system in Power House of Gilgit as many as 6 Hydel schemes were completed during the year. The work on other hydel schemes remained in progress.

Water

5. Of the total allocation of this sector 4% amount was spent for the Development schemes. The major achievements involved were the completion of Ghorit irrigation channel, besides the completion of work on other water channels.

Transport and Communications

6. Of the total allocation of this sector 135% amount was spent on the Development schemes. Major achievements included construction of metalled roads, truck roads, jeepable roads, besides completion of two bridges.

Physical Planning and Housing

7. Of the total allocation of Physical Planning and Housing sector, 88% amount was spent for the Development schemes. Six residential units and 5 non-residential units were completed. In addition, 9 water supply schemes were also completed.

Education

8. Of the total allocation of education sector, 93% amount was spent for the development schemes. As many as 8 primary schools were opened

and 16 primary schools were up-graded to middle schools. Besides up-gradation of inter College to degree College, the construction of residences for teaching staff was also completed in Gilgit during the year under review. A number of Middle schools were also upgraded into high schools.

Health

9. Of the total allocation of this sector 95% amount was spent for the development schemes. Work on fourteen schemes was in progress, as a result 30 First Aid Posts have been completed and six x-ray plants and other medical equipment were purchased.

PROGRAMME FOR 1987-88

Financial

10. A sum of Rs. 500 million has been allocated for the execution of Development Programme of Northern Areas for the year 1987-88. The allocation is 19% more than the amount allocated during 1986-87. Allocation further bifurcated into Rs. 275 million for on-going schemes and Rs. 225 for new schemes. Priority has been given to the development programme of sectors like transport and communications, power and rural development. Sector-wise allocations for 1987-88 are given at Annexure-I.

Physical

11. The major physical targets to be achieved in various sectors during 1987-88 are as follows :-

Agriculture

12. An amount of Rs. 32 million is allocated for financing the scheme in this sector. About 157000 fruit plants will be raised and distributed to growers, 45600 bags of fertilizer will be procured. In the Animal Husbandry sub-sector, artificial insemination work will be conducted in Northern Areas for improvement of livestock. About 47800 improved breed of chicks will be distributed to farmers. One research centre building, one office building and eight dispensary buildings will be completed. Afforestation work would be carried out over about 791 acres in natural forest. 485000 forest plants will be raised for plantation of public as well as private lands. Three trout nurseries and one office building will be completed.

Water and Power

13. In this sector almost 21% of the total allocation will be spent during the year 1987-88. In this field as many as 11 schemes of water channels will be completed.

Transport and Communications

14. An amount of Rs. 128 million will be spent in this sector. The allocated amount is almost 1/4th of the total allocation viz Rs. 500 million. The development programme envisages construction of 48 km truck road, 57 km metalled roads and 20 km jeepable kucha roads. Besides improvement of 47 km of existing jeepable roads, work on 7 suspension bridges would be completed.

Physical Planning & Housing

15. In this field, 27 residential units will be completed by June, 1988. In addition, 7 water supply schemes will be completed.

Education

16. The development programme in this sector envisages opening of 7 primary school and up-grading of 23 primary schools into middle schools. The schemes also aimed at introducing 3 inter-colleges and the same number of high schools.

Health

17. The programme in this sector envisages completion of a hospital building and 9 dispensary buildings.

Rural Development/Prime Minister's Programme

18. Almost 27% of the total allocation will be spent for the execution of following programme :-

LB & RD

Construction of Irrigation Channels	117
Link roads	187
Culverts and bridges	103
Protective bunds	37
Community buildings	23
Water supply	13
Sports and Culture	31
Misc. programme	41

Total . . . 535

PRIME MINISTER'S FIVE POINTS PROGRAMME

Mosques	Schools	30 Nos.
Primary Schools		64 Nos.
Middle Schools		6 Nos.
Basic Health Unit		16 Nos.
Link roads		200 Km.
Water Supply		40 Villages

19. A detailed picture of major physical targets is presented at Annexure-II.

FEDERALLY ADMINISTERED TRIBAL AREAS (FATA)

Review of 1986-87

20. A sum of Rs. 609.35 million was allocated for financing the Development Programme in FATA. The priority was given to transport and communication and education sectors. Of the total amount, 54% was allocated for the execution of the development schemes pertaining to these two sectors. The sector-wise financial utilizations during 1986-87 are given at Annexure-III, and trend of utilization during the last four years is shown in the table given below :-

Years	Allocation	Utilization	Extent of Utilization (%)
1983-84	390.000	367.70	94
1984-85	465.000	465.00	100
1985-86	550.000	483.23	88
1986-87	609.350	590.62	97
Total ...	2014.35	1906.55	95

21. Sector-wise physical progress achieved during 1986-87 is as follows:-

Agriculture

22. A total of 110 schemes were financed during 1986-87. Almost half i.e., 55 schemes were pertained to Animal Husbandry sub-sector, 41 to

agricultural extension services and mechanization and 14 to Forestry sub-sector. The schemes included the awards of scholarships to B.Sc., M.Sc., Barani Agricultural and Veterinary students. A number of agricultural offices and residential buildings for the staff were completed during the year 1986-87. In all 16 schemes were completed whereas work remained in progress in case of the rest of the schemes.

Power

23. In this sector achievements entailed for the provision of electricity to villages and provision of transformers and extension of L.T. Lines. As many as seven transformers were provided and the work for the provision of power to over 400 villages continued during the year 1986-87.

Transport and Communications

24. In this field programme relating to development of roads i.e. construction of 93.8 miles black topped roads, 85.8 miles shingle roads and improvement of 51.3 miles existing roads continued. Work on four bridges were completed whereas construction work on 20 bridges remained in progress.

Health and Nutrition

25. During 1986-87 award of scholarships to medical/para-medical students were continued. About twenty Basic Health Units and Rural Health Centres were established. Completion of residential accommodation was also taken place.

FEDERALLY ADMINISTERED TRIBAL AREAS DEVELOPMENT CORPORATION (FATA. DC)

Review of 1986-87

26. A sum of Rs. 144.9 million was allocated to FATADC for the execution of development programme mainly relating to the sectors water, minerals, physical planning & housing and industry. The allocated amount for 1986-87 viz. Rs. 144.9 million was higher by about 18% than the amount (Rs. 122.7 million) allocated in 1985-86. Almost all the allocated amount was utilized during the period under review. Sector-wise details of

utilization during 1986-87 are given in Annexure III and physical achievements during the period under review are given as under :-

Water

27. The targets envisaged for 1986-87 i.e., completion of 24 schemes relating to under surface water and sinking and completion of test tube-wells were nearly fulfilled.

The Minerals

28. In this sector 12 schemes were included. One scheme was completed and the work on the rest of the schemes remained in progress.

Physical Planning & Housing

29. As many as six on-going and nine new schemes were included in this sector. All the on-going schemes were nearly completed. Amongst the new schemes two were completed and the work on the rest were continued during the year under review.

FATA

Programme for 1987-88

30. A sum of Rs. 650 million is allocated to finance the Development Programme of FATA during the year 1987-88. The allocated amount is higher by 6.7% than the amount (Rs. 609.35 million) allocated for 1986-87. Priority is given to the Transport and Communication sector by allocating 34% amount i.e., Rs. 221 million out of the total allocation.

Agriculture

31. The important physical targets for this sector are distribution of 1,00,000 fruit plants, transportation of 4025 M/Tons of fertilizers, purchase of 15 Nos. Bulldozers, 2089 acres afforestation and 50 avenue miles of linear plantation.

Transport and Communications

32. The physical targets envisaged in this sector are as follows :-

(a) Black topped roads	(in miles)	=	118.80
(b) Shingled roads	-do-	=	143.00
(c) Improvements of roads	-do-	=	63.36
(d) Bridges	(Nos.)	=	6

Physical Planning & Housing

33. Apart from inclusion of scheme "Construction of FATA House at Islamabad" 5 schemes for the construction of posts/picquets on the borders of Khyber, F.R. Peshawar, F.R. Kohat, Mohammand Agency with Peshawar District, with an allocation of Rs. 4.600 million have also been proposed.

Education

34. The proposed allocation would cater for the establishment of 130 primary schools, construction of 67 Nos. of existing primary schools up-gradation of 22 primary schools to middle and 17 middle to high schools.

FATA-DC

Programme for 1987-88

35. A sum of Rs. 170 million is allocated for financing the development schemes of the sectors like water, industries, minerals, and physical planning and housing. The development programme is mainly envisaged for financing the on-going schemes. The new schemes carrying an allocation of Rs. 1.87 million are introduced in the water sector only.

36. Some of the major targets are shown at Annexure-IV.

AZAD KASHMIR

Review of 1986-87

37. During 1986-87 a sum of Rs. 728.228 million was allocated for financing the development programme of Azad Kashmir. The allocated amount was higher by 25.6% than the amount (Rs. 580.00 million) allocated in 1985-86. The sectors like Transport and Communications and Water and Power remained on priority list; even, for the year under review. From the point of view of achievements, a sum of Rs. 728.679 million was spent showing a percentage utilization of 100%. The trend of utilization during the first four years is shown in the table below and the sector-wise details of utilization during 1986-87 are given in Annexure-V:-

Year	Allocation	Utilization	Extent of utilization (%)
1983-84	396.00	396.00	100.0
1984-85	450.00	450.00	100.0
1985-86	580.00	578.00	99.7
1986-87	<u>728.23</u>	<u>728.68</u>	<u>100.1</u>
Total . . .	2154.23	2152.68	100.0

38. The physical progress achieved in various sectors during 1986-87 is briefly stated below :-

I. Agriculture

39. On the input side major achievements included the procurement/distribution of 7500 tonnes of fertilizer and about 250 thousand kilograms of improved seeds. The construction work on input godowns also headed towards its completion.

40. In the Animal Husbandry sub-sector improvement and expansion works of veterinary dispensaries in Azad Kashmir were completed. The work on IDA assisted Hill Farming Project relating to livestock, forestry and agriculture sub-sectors remained in progress during the year under review.

II. Industry

41. In this sector achievements comprised of setting up an Industrial Estate at Bhimber. More than 75% work relating to the establishment of mini Industrial Estates at Rawalakot and Muzaffarabad was completed. Similarly more than 75% work for setting up 10 women Industrial Schools was completed at a cost of Rs. 7.76 million during the year under review. Other work i.e., work relating to detailed investigation of Mica deposits and Ruby occurrences in Neelum Valley remained in progress.

III. Power

42. In this sector work remained in progress on electrification of rural areas - Phase-II, supply of power to industrial growth point, Jatli and installation of 200 KW hydel station at Kel.

IV. Health

43. In this field programme of opening of 11 dispensaries in Kotli was fully achieved, whereas the construction on the following work remained in progress :-

Units	No.
BHU's	55
Dispensaries	59
MCH's	41
RHC's	30

V. Education

44. Major achievements involved in this sector were the provision of additional class rooms to as many as 227 middle/high schools in Azad Kashmir. In addition a public library was set up and equipments were provided to 43 secondary/higher secondary schools.

VI. Transport and Communications

45. The programme entailed improvement, metalling and construction of roads and bridges. Major achievements included the improvement/metalting of Channi jabbi Raiki Road, Athmuqam Road. About 9 bridges were reconstructed during the year under review.

PROGRAMME FOR 1987-88

Financial

46. A sum of Rs. 1000 million has been allocated for the execution of Development Programme of Azad Kashmir for the year 1987-88. The allocation is 37% higher than the amount allocated for the year 1986-87. Utmost importance has been given to Water and Power, and Transport and Communications sectors, which together accounts for 46% of the total allocation made.

Physical

47. The major physical targets to be achieved in various sectors for 1987-88 are as follows :-

I. Agriculture

48. In this sector the programme envisages for the distribution of 10,000 tonnes of chemical fertilizer, 0.80 million kilograme of improved seeds and 5 million plants will be distributed besides, afforestation of 20 thousand acres of land. In addition for the development of forest nurseries, 162 acres of land will be allocated.

II. Industry

49. In Mining sub-sector detailed investigation of Ruby occurances and development of Mica deposits in Neelum Valley would be completed. In the Industrial sub-sector a wood seasonal plant at Muzaffarabad will be set

up. Establishment of Sales Emporiums and development work of Sericulture Industry will be completed. In short out of 9 schemes, six schemes will be completed by June, 1988.

III. Water & Power

50. In the water sub-sector schemes for sinking the tubewells in Chamb Area will be completed by June, 1988. In addition, efforts will be made to complete 95% work on Kheri Irrigation scheme. In the Power sub-sector work for establishment of Hydel Station at Kinidal Shahi and at Leepa will be completed.

IV. Transport and Communications

51. Out of a total of 84 schemes, 28 schemes will be completed during the year 1987-88. Some of the works which will be completed are as follows :-

(i) Metalling and carpetting of Double Lane Road	20 miles
(ii) Metalling and carpetting of Single Lane Roads	70 miles
(iii) Construction of Kacha Roads	8 miles
(iv) Bridges (Nos.)	10

NORTHERN AREAS
Financial Allocation and Utilization

Sector	Estimated Expenditure during			Allocation for 1987-88	% increase (+) decrease (-) allocation in 1987-88 over 1986-87
	1985-86	Allocation 1986-87	Revised Estimates for 1986-87		
1. Agriculture	19.85	24.87	23.323	31.500	(+) 26.7
2. Power	63.07	92.40	99.803	98.393	(+) 6.5
3. Water	3.98	7.50	0.321	7.600	(+) 1.3
4. Transport & Communications	66.26	127.99	172.583	128.461	(+) 0.37
5. Physical Planning & Housing	34.53	50.97	45.046	45.817	(-) 10.11
6. Rural Development	20.00	90.23	59.934	132.500	(+) 46.8
7. Education	10.21	10.48	9.791	34.439	(+) 228.6
8. Health	12.61	9.31	8.850	16.290	(+) 74.9
9. Industry and Minerals	0.11	6.25	0.310	5.00	(-) 20.0
Total . .	270.62	420.00	419.961	500.00	(+) 19.0

PHYSICAL TARGETS AND ACHIEVEMENTS

S. No.	Sector/Item	Estimated Achievements during		Target for 1987-88	Estimated achievements during 1985-88
		1985-86	1986-87		
1	2	3	4	5	6
Agriculture :					
1.	Distribution of Fertilizer (Bags)	42,000	44,700	45,600	132,300
2.	Ground Spray :				
	(i) Standing crops (acres)	22,000	24,500	25,600	72,100
	(ii) Seeds (mds)	1,210	5,560	8,700	15,470
3.	Raising of fruit plants (No.)	125,000	122,000	157,000	404,000
4.	Production of improved seeds (mds)	6,570	6,000	10,200	22,770
5.	Animals/birds treated (Nos.)	113,000	135,000	145,000	393,000
6.	Afforestation (acres)	277	290	791	1,358
Transport & Communications					
1.	Const. of metalled roads (km)	5.61	5.61	48	59.22
2.	Const. of truck roads (km)	5	5	48	58
3.	Const. of Jeepable roads (km)	207.90	207	207	621.90
4.	Const. of Susp. bridges (No.)	22	2	7	31
Power					
1.	Const. of power house	5	5	7	17
2.	Installation of transmission/ distribution lines HT/LT (km)	270	270	150	690
3.	Erection of transformers	7	7	3	17
Water					
1.	Const. of water channels (km)	24.7	23	27	74.7
2.	Const. of non-residential houses	22	28	19	69
3.	Const. of water tanks/water supply schemes	6	6	7	19
Education					
1.	const. of primary schools building (No.)	4	4	7	15

1	2	3	4	5	6
2.	Const. of middle school buildings (Nos)	12	10	23	45
3.	Const. of High School buildings (No.)	1	1	3	5
Health					
1.	Const. of 10 beded hospitals	1	1	1	3
2.	Const. of Dispensaries	3	3	9	15
3.	Const. of residential office building	2	2	3	7

FATA
Financial Allocation and Utilization

(Million Rupees)

Sector	Estimated Expenditure during		Allocation during 1986-87	Allocation for 1987-88	% increase (+) decrease (-) allocation in 1987-88 over 1986-87
	1985-86	1986-87			
1	2	3	4	5	6
Agriculture	40.77	34.15	35.52	43.22	(+) 21.7
Power	66.70	62.26	76.40	79.30	(+) 3.8
Transport and Communications	155.53	192.33	192.37	221.00	(+) 14.9
Physical Planning and Housing	58.54	97.40	96.75	96.48	(-) 0.3
Education and Research	108.01	139.157	139.21	145.74	(+) 4.7
Health	36.68	53.033	54.10	49.40	(-) 8.7
Rural Development	16.00	12.288	15.00	14.86	(-) 0.9
Total ..	482.23	590.62	609.35	650.00	(+) 6.7
*Provincial.					
FATA (DC)					
Water	102.40	115.481	105.89	135.20	(+) 27.7
Industry	1.93	1.52	5.01	15.08	(+) 201.1
Minerals	5.36	16.501	18.45	19.91	(-) 30.0
Miscellaneous	13.01	11.40	15.55	6.81	(-) 56.2
Total ..	122.70	144.90	144.90	170.00	(+) 17.3

FATA PHYSICAL TARGETS AND ACHIEVEMENTS

S. No.	Sector/Item	Estimated Achievements during		Target for 1987-88	Estimated achievements during 1985-88
		1985-86	1986-87		
1.	2	3	4	5	6
A. FATA/NWFP Agriculture					
1.	Award of Scholarships (Nos)	52	51	58	161
2.	Free Aerial Spray/Hectares)	1025	1960	2000	4985
3.	Transportation of Fertilizers (M.T)	3405	3337	4025	10767
4.	Afforestation (Acres)	1400	1818	2089	5307
Power					
1.	H.T. Lines (Miles)	215.15	253.40	271.95	740.50
2.	L.T. Lines (Miles)	260.32	311.30	305.90	877.52
3.	Transformers (Nos.)	235	186	240	661
4.	Villages (Nos.)	239	185.9	236	660.9
Communications					
1.	Shingled Roads (Miles)	66	84	143	293
2.	Black Topped Roads (Miles)	89.66	92	120	301.66
3.	Improvement of Roads (Miles)	35.50	50.30	63.36	149.16
4.	Bridges	2	4	6	12
PP & H					
P.H.E.					
1.	Schemes completed (No.)	24	43	50	126
Housing					
2.	Schemes completed (No.)	14	30	33	77
Education					
1.	Establishment of primary schools (Nos.)	143	150	130	423
2.	Construction of buildings for existing primary schools (Nos.)	57	112	76	245
3.	Upgradation of primary schools to middle status (Nos.)	27	34	22	83

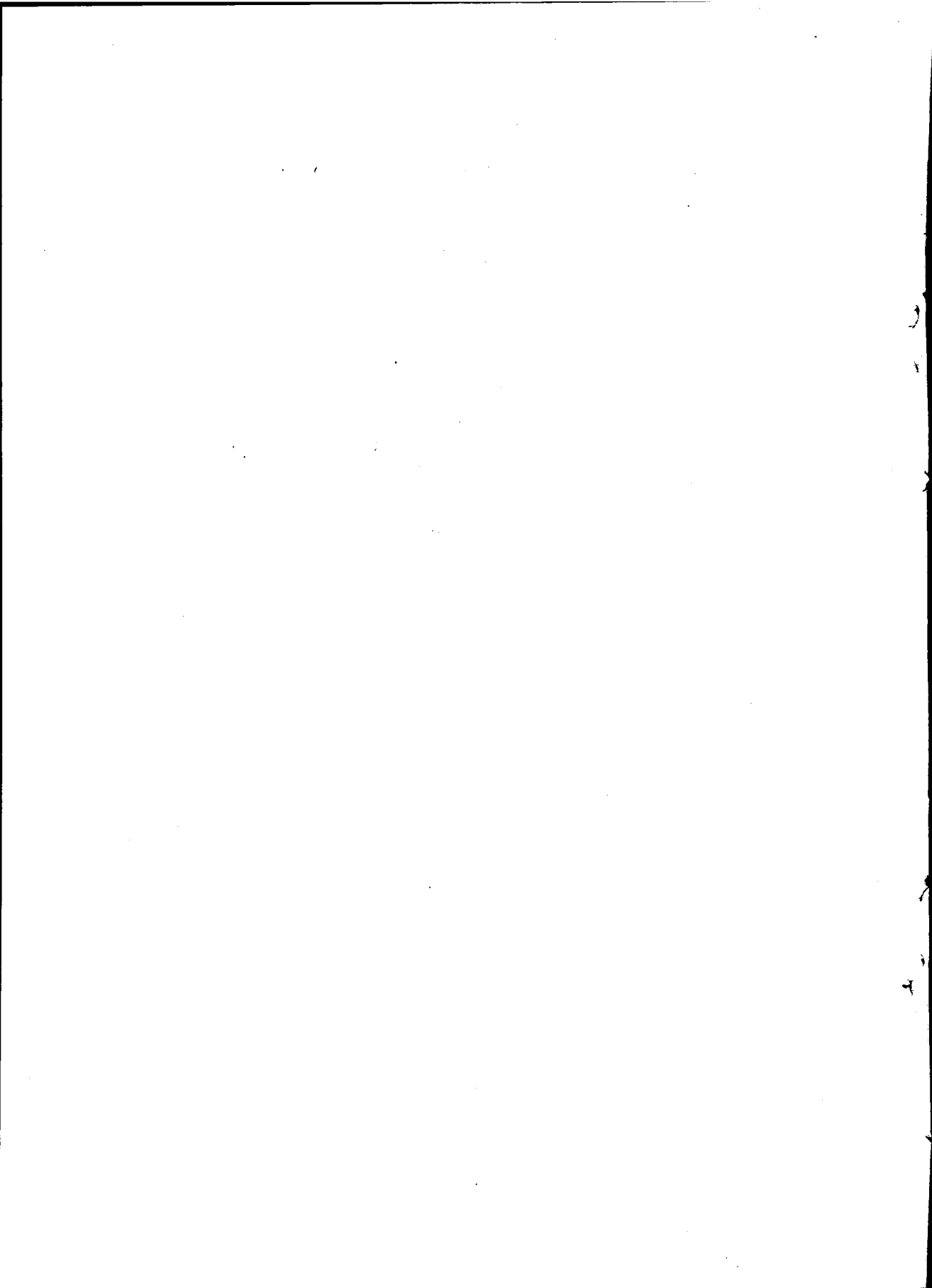
1	2	3	4	5	6
4.	Upgradation of middle schools to high status (Nos.)	17	23	17	57
5.	Construction of building for existing high schools (Nos.)	2	2	7	11
Health					
1.	Construction of Basic Health Units (Nos.)	12	20	8	40
2.	Upgradation for civil dispensaries into Basic Health Units (Nos.)	3	2	3	8
3.	Construction of category III residence in BHU's (Nos.)	21	7	10	38

Annexure-V**AZAD KASHMIR FINANCIAL ALLOCATION AND UTILIZATION**

Sector	Estimated Expenditure		Allocation during 1986-87	Allocation for 1987-88	% increase (+) decrease (-) (allocation in 1987-88 over 1968-87)
	1985-86	1986-87			
1	2	3	4	5	6
Agriculture	66.32	74.218	77.37	171.67	(+) 121.9
Water & Power	146.94	180.096	151.91	250.73	(+) 65.1
Industry & Minerals	18.85	22.278	22.56	29.17	(+) 29.3
Physical Planning & Housing	56.07	67.890	97.64	63.13	(-) 35.3
Transport & Communications	138.24	177.545	191.08	213.34	(+) 17.8
Rural Development	52.08	65.780	73.45	91.03	(+) 23.9
Education	53.16	77.597	68.16	95.93	(+) 40.6
Health	48.34	63.275	46.06	85.00	(\$) 84.5
Total ..	580.00	728.679	728.22	1,000.00	(+) 37.3

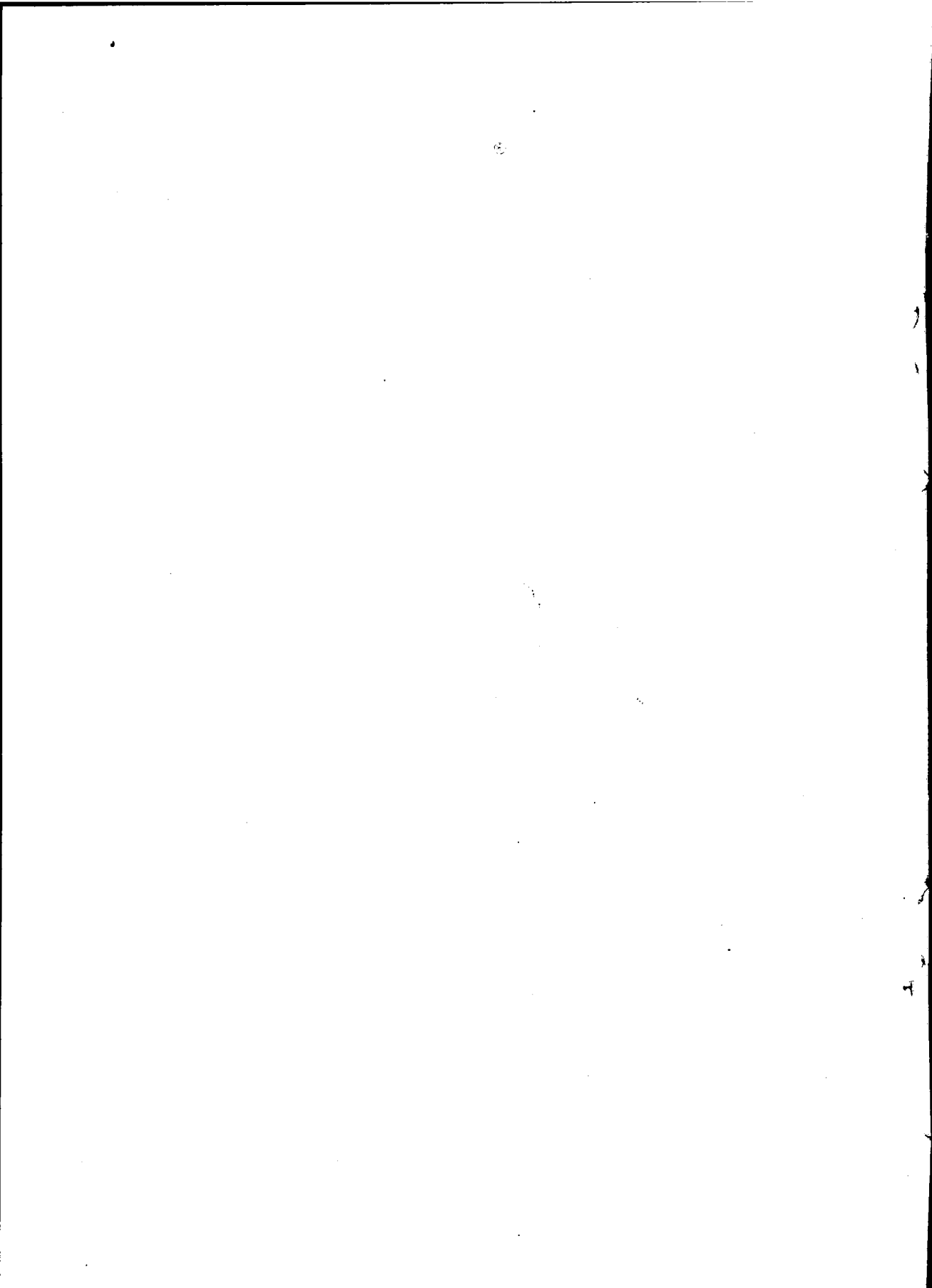
AZAD KASHMIR : PHYSICAL TARGETS AND ACHIEVEMENTS

S. No.	Sector/Item	Estimated Achievements during		Targets 1987-88	Estimated achievements during 1985-88
		1985-86	1986-87		
1	2	3	4	5	6
A. FATA/NWFP					
Agriculture					
1.	Procurement/distribution of Fertilizers (M.T)	6,000	7,500	10,000	23,500
2.	Improved seeds (K.g) (Million)	0.28	0.45	0.80	1.53
3.	Production of fruit plants (Million)	0.40	0.45	0.50	1.35
4.	Const. of input Godowns (Nos)	4	5	6	15
5.	Reforestation (acres)	15,000	15,000	20,000	50,000
Power					
1.	Const. of H.T. Lines (K.M)	400	400	400	1,200
2.	Const. of L.T. Lines (K.M.)	800	1,500	1,600	3,900
3.	Installation of transformers (Nos.)	400	550	600	1,550
4.	Electrification of Villages (Nos)	147	147	198	492
Education					
1.	Provision of equipment to primary schools	418	227	501	1,146
2.	Acquisition of land and construction of buildings for high schools	22	22	18	62
3.	Provision of equipment for Inter Colleges	4	5	11	20
Health					
1.	Hospitals Beds	200	200	200	600
2.	Rural Health Centres	3	30	12	45
3.	Basic Health Units	15	55	22	92
4.	M.C.H. Centres	4	4	11	19



PART – IV

SPECIAL DEVELOPMENT PROGRAMME



CHAPTER 26

SPECIAL DEVELOPMENT PROGRAMME IN VARIOUS PROVINCES

In order to bring the less developed regions of the country at par with developed areas, Special Development Programme in Baluchistan and FATA/PATA, was initiated during 1982-83. The scope of the programme was extended in 1985-86 to cover public services in Karachi and selected sub-sectors in the backward barani areas of Punjab. The main elements of the strategy evolved for the Special Development Programme 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 through foreign aid (66% FPA and 34% Government of Pakistan contribution); and
- (v) The responsibility for implementation of the Special Development Programme would rest primarily with the Provincial Governments.

2. The salient features and the latest status of implementation of the Special Development Programme in various provinces are discussed below:—

BALUCHISTAN

3. Keeping in view the regional needs and priorities, the Special Development Programme for Baluchistan laid emphasis on projects for power and water sectors etc. Specifically these programmes included village electrification, irrigation, drinking water and construction of roads. Investment in these sectors will, ultimately affect agricultural production and link the province with other parts of the country.

4. Actual implementation was started in 1982-83 and upto June 1986 an amount of Rs. 1194 million was spent. The following projects have been completed.

Name of scheme	Cost (Million Rupees)
i) Acquisition of Bulldozers and spare parts under Japanese grant.	113.8
ii) Acquisition of graders and accessories under Japanese grant	116.5
iii) Water supply scheme saranan under Japanese grant.	16.8
iv) Rural Electrification project No. 2 (UK grant)	110.0
	<hr/>
	357.1
	<hr/>

1986-87

5. An allocation of Rs. 529.45 million including local component of Rs. 176.483 million was made for Special Development Programme of Baluchistan during 1986-87, against which estimated expenditure is of the order of about 44 million, showing utilization of 8.3%.

1987-88

6. A sum of Rs. 501.0 million has been allocated for Special Development Programme during 1987-88. This includes Rs. 167 million local component and Rs. 334 million foreign aid. Allocations made for 1983-88 add to Rs. 3203.05 million.

7. The performance of Baluchistan Special Development Programme, by and large, is satisfactory especially when gauged in terms of donors participation.

8. The worth mentioning achievements of the Special Development Programme in physical terms are as follows :-

- (i) Electrification of 300 villages, laying of 137 KV lines grid stations net-work and granting of 10400 domestic connections, 852 tubewells and industrial connections in the Quetta, Loralai,

- Kalat and Sibi Divisions. The provision of wide spread electricity is the most visible achievement of the Plan that has induced tubewell irrigation and increased agricultural production;
- (ii) Completion of 28 small irrigation schemes providing irrigation water for an additional area of about 32 thousand hectares;
 - (iii) 140 rural drinking water schemes, providing safe drinking water to 680 villages are under implementation;
 - (iv) Sibi-Rakhi road, Liari-Qrmara and Mekran roads are near completion;
 - (v) Under Baluchistan Minor Irrigation and Agriculture Development Project, 28 irrigation schemes are under implementation. On completion of these schemes an additional area of 9,500 acres will be brought under cultivation;
 - (vi) In all 13 water supply schemes, 785 sanitary latrines have been completed under BIAD Project. In addition, 250 CHWs have been trained under this programme.
 - (vii) Under Quetta water supply scheme 26 tubewells have been installed and 20% work of main transmission pipe lines has been completed.
 - (viii) One housing complex, 22 primary schools, deep drilling in 5 karezes and installation of one siphon have been completed under Baluchistan Area Development Project.
 - (ix) Land for Pasni Fish Harbour has been purchased.

9. List of projects under implementation is given in Annexure-I.

FATA/PATA SPECIAL DEVELOPMENT PROGRAMME

10. The Special Development Programme for uplift of FATA/PATA is under implementation since 1982-83 with the assistance of USAID, ODA (UK), Japan, Netherlands, West Germany and IFAD. Amount committed by these agencies is indicated below :-

Donor Agency	Amount committed (Million)	\$ Million	Million Rupees
1	2	3	4
USAID	\$ 24.04	24.040	389.448
ODA (UK)	£ 5.00	7.201	116.656
Japan	Yen 800.00	4.258	68.980

1		2	3	4
Netherlands	DFL	29.00	10.932	177.098
West Germany	DM	6.00	2.552	41.342
IFAD	\$	16.30	16.300	264.060
Total . .			65.283	1057.584

Progress by donor agency and by programme is discussed below :-

- (a) ODA – COMMUNICATION :- An amount of Rs. 89.086 million was allocated as counterpart rupee fund to be generated from a £ 5 million commodity grant by ODA(UK). Four schemes of road construction, two each in FATA and PATA are being implemented under this grant. An expenditure of Rs. 60.895 million has been reported. No release has been made by the Federal Government.
- (b) FEDERAL REPUBLIC OF GERMANY – SMALL HYDEL STATIONS IN PATA – FEASIBILITY STUDY :- The GTZ mission has located 40 possible sites for mini hydel stations. Total commitment of Donor is Rs. 40.75 million.
- (c) USAID :- Multifarious projects are being funded through USAID assistance. Sector-wise details are given below :-
- (i) **Communications:** All the 15 miles of Sadda Marghan Road are completed. The final design and pc-1 of Thall Parachinar 10 km portion has been completed and preliminary design of remaining 65 km is in final design stage. Final design of PC-1 of Boya Razmak Bridge road is under preparation; work on “Karab Kot Tatai Road” is in progress. 4 No. road rollers and 2 dozers have arrived in South Waziristan Agency and 2 trucks and 2 Graders arrived in Karachi under project” Road construction Machinery”.
- (ii) **Irrigation:** Five Bara water courses are complete. Marghan and Go Go Wam Irrigation Schemes completed 100%. Approximately 85% work on Spin Tangi Irrigation scheme is complete. An over all 25% work also complete on 4 other irrigation schemes. RA, of 3 Kurezes are

under scrutiny. 14 other irrigation schemes selected as replacements for Bara Irrigation Project are under survey by FATA DC. Their concept papers have been reviewed by SDP Section and are being processed.

- (iii) **Tube Wells:** Approximately 85% work on 8 tubewells in Bartrass areas and 18% work on 5 testwells in Salarzai is complete. RA has been drafted to undertake construction of four additional tubewells in Bartrass area. Work on 4 tubewells has started in Orakzai Agency. Work in Salarzai previously suspended due to poppy cultivation, has been restarted by FATA DC from their own resources. The USAID has committed to pick up the scheme if no poppy is grown next year. The scheme, Sprinkler and Drip Irrigation System, has been submitted to P&D and is being processed for approval.
- (d) **Supportive Rural Development:** 92% work completed on 12 schools in Khyber Agency and 52.2% work on 4 schools in Kurram Agency. Work started in South Waziristan Agency on 4 schools, 4 teachers quarters and one dispensary alongwith its quarter. Phase-2 of the Project is under formulation.
- (e) **Local Govt. & RDD Pilot Communication:** The project has been cleared by Finance Department. Will be presented for final clearance in next PDWP meeting.
- (f) **Women in Development:** The project has been cleared by Provincial Govt. Clearance is awaited from Home Department for hiring of consultants. Upon approval consultants will be engaged to undertake the survey by USAID.

ALLOCATION 1983-87

11. The year wise ADP allocation, expenditure incurred and percentage of implementation of the Special Development Programme during

first 4 years of the Sixth Plan and amount earmarked for the fifth year (1987-88) are given below :-

(Million Rupees)

Year	Allocation			Utilization	Percentage Utilization
	GOP	FPA	Total		
1	2	3	4	5	6
1983-84	50.0	472.0	522.0	7.2	1.4
1984-85	50.0	325.0	375.0	76.9	20.4
1985-86	70.7	190.0	260.7	82.3	31.6
1986-87	66.2	132.6	198.8	29.8	15.0
Sut-total:	236.9	1119.6	1356.5	196.2	22.0
1987-88	35.0	70.0	105.0		

12. As is evident from the above table utilization is far below the desired level. Since the Special Development Programme by its very concept is dependent upon the commitment of foreign assistance, the delay in availability of foreign assistance has resulted in lower utilization.

13 To stimulate the implementation of the programme, a list of projects was drawn up and presented to the foreign donors. The donor agencies have identified a number of projects. Funds for these projects have been committed and are in the final stages of negotiations. A list of these projects alongwith cost and donor agency is given in Annexure-II, while list of projects under implementation is available in Annexure-III.

KARACHI SPECIAL DEVELOPMENT PROGRAMME

14. Karachi, the commercial and large city of Pakistan has been experiencing continuous and heavy influx of people from all over the country in search of employment and other conveniences of civil life. This has put severe pressure on the existing civic infrastructure and some of the basic services have been strained to the point of virtual collapse. It was beyond the Provincial Government resources to cope with the civic problems created by the mass influx of population. It was therefore, decided in 1983 to launch a Special Development Programme for Karachi to meet the most

urgent needs of critical infrastructure which could not be adequately funded by the Provincial Government from their own resources.

15. The Karachi Special Development Programme initially envisaged an outlay of Rs. 3.41 billion in the Public Sector and an investment of Rs. 1.35 billion in the private sector. The programme was reviewed by World Bank and Asian Development Bank Missions many times and finally a programme of about Rs. 2063 million was emerged. The broad sectoral details of the revised programme are as under :-

Sector	(Million Rupees) Outlays
(i) Water Supply	352
(ii) Sewerage	505
(iii) Storm Water Drainage and Flood Control	184
(iv) Public Transport	350
(v) Katachi Abadis	514
(vi) Solid Waste	120
(vii) Miscellaneous	38

Total . .	2063

16. The Karachi Special Development Programme is being financed by the IDA and the Asian Development Bank. Agreements with the IDA and ADB for SDR 65.4 million and US \$51 million, respectively have been signed and the loans have already become effective. The Karachi Special Development Programme is being implemented by a number of agencies like Karachi Water Supply Board, Karachi Development Authority, Karachi Transport Corporation and Finance Department. In all 16 schemes identified by various executing agencies stand approved. Implementation of all the schemes is in progress.

Physical Achievements

17. The worth mentioning physical achievements are as follows :-

K.W.S.B.

18. Feasibility study and cost estimates for the scheme, Kinjhar Gujjo canal and standby syphons have been completed by the consultants. The tender documents are at various stages of processing. Implementation of

projects entitled Rehabilitation and uprating of Treatment Plants I&II is in progress. The sewerage and waste water study is progressing according to schedule.

K.D.A.

19. The implementation of the scheme Malir Flood Protection Bund and consultancy services for drainage inlets and bridges on Chakora Nalla is near completion. Work on other schemes relating to improvement of Regional Road Network, Traffic Engineering and Mass Transit Study remained under implementation during the period under review.

K.M.C.

20. Work on IDA assisted Katchi Abadis upgrading relating to Mustafabad Mini Project and ADB assisted Orangi and Baldia areas is in progress.

K.T.C.

21. The Efficiency Improvement Project of Karachi Transport Corporation remained under implementation.

Finance Department

22. Work on two studies viz. Metropolitan Management Study and Metropolitan Resource Generation Study sponsored by the Finance Department has been initiated.

23. A project Monitoring Unit has been established in Planning and Development Department. The unit has been partially staffed. This unit is coordinating activities of the executing agencies, Government of Sind and aid giving agencies.

ALLOCATIONS

1985-86

24. In the Federal ADP 1985-86 an allocation of Rs. 263 million (FPA Rs. 210 million) was made for Karachi Special Development Programme. Nominal amount of Rs. 0.293 million was utilized during 1985-86 on the project entitled Project Monitoring Unit.

1986-87

25. An allocation of Rs. 315 million was made in the Federal ADP 1986-87 for KSDP. Of which Rs. 105 million was cash contribution by the Federal Government, while Rs. 210 million was to be met from foreign aid. A sum of Rs. 85 million was utilized during 1986-87.

1987-88

26. A provision of Rs. 327 million including Rs. 109 million cash contribution by the Federal Government and Rs. 218 million foreign assistance has been made in the ADP 1987-88 for Karachi Special Development Programme. Scheme-wise details are given in Annexure IV.

PUNJAB

27. The special Development Programme was extended to Barani areas of the Punjab in 1985-86. The programme formulated by the Punjab Government for 1985-86 estimated to cost Rs. 537.8 million with FEC of Rs. 300 million and included construction of nine small dams in districts of Rawalpindi, Attock and Jhelum, two drainage schemes for D.G. Khan and Rajanpur, Mithawan Hill Torrent (Pilot Project), Afforestation and Rangemanagement in Barani Areas; Integrated Hill Farming, Soil Conservation, Water Resources Development and Mini Dams. A sum of Rs. 230.7 million (rupee contribution Rs. 70.7 million and FPA Rs. 160 million) was provided for this programme in the Federal ADP 1985-86. A loan agreement with ADB for small Dams has been signed. An amount of Rs. 20 million was released for Murree Kahuta Development Authority, out of the allocation made for SDP during 1985-86.

1986-87

28. An allocation of Rs. 240 million including rupee contribution of Rs. 80 million by Government of Pakistan was provided in the Federal ADP 1986-87. In all 9 schemes were included in the programme for 1986-87. Implementation of Small Dams Project and Master Plan Study for Barani Area Development Project was started during the year under review.

1987-88

29. The Special Development Programme for Punjab has been allocated Rs. 252 million (rupee contribution of Rs. 84 million and FPA Rs. 168 million) for the year 1987-88. Scheme-wise details are available in Annexure-V.

Annexure-I**SPECIAL DEVELOPMENT PROGRAMME FOR BALUCHISTAN, 1987-88**

(Million Rupees)

S. No.	Name of Project	Total cost (foreign aid)	Expendi- ture upto June 1986	R.E. 1986-87	ADP 1987-88		
					Total	Local	Foreign Aid
1	2	3	4	5	6	7	8
1.	Baluchistan Minor Irrigation Development Project (IDA/W.B)	382.300 (324.700)	85.150	—	80.000	25.000	55.000
2.	Small Irrigation Schemes Baluchistan (Kuwait Fund)	403.630 (317.660)	144.225	—	125.000	50.000	75.000
3.	Small Irrigation Schemes in Baluchistan (UK/ODK)	81.590 (66.36)	1.000	—	52.000	12.000	40.000
4.	Agriculture Extension and Adoptive Research Project (W.B.)	161.290 (116.300)	9.280	—	41.000	16.000	25.000
5.	Pat Feeder Pilot Project (Japan)	105.500 (95.320)	—	—	9.000	4.000	5.000
6.	Baluchistan Integrated Area Development Project (EEC/UNICEF)	740.000 (400.000)	152.090	—	23.500	8.500	15.000
7.	Quetta Water Supply Project (Kuwait Fund)	188.850 (110.750)	—	—	47.500	17.500	30.000
8.	Baluchistan Area Development Project (USAID)	617.800 (540.000)	0.530	—	44.000	1.000	43.000
9.	Quetta Sewerage Project (Netherland)	240.000 (30.000)	1.000	2.782	16.000	6.000	10.000
10.	Pasni Fisheries Harbour Project (A.D.B)	563.100 (370.500)	23.370	—	36.000	14.000	22.000
11.	Self Help Project for Rural Dev. in Baluchistan (W.G.)	30.263	—	—	7.000	3.000	4.000
		Total .	(On-going)	2.782	481.000	157.000	324.000
NEW SCHEMES							
12.	Talli Flood irrigation	42.145	—	—	2.500	2.500	—
13.	Nisai Agri. Dev (KFW).	130.487	—	—	1.500	1.500	—

1	2	3	4	5	6	7	8
14.	Ground Water Dev. & Trickle Irrigation Project	268.000 (214.200)	-	-	14.000	4.000	10.000
15.	Pasni Power Station	1239.000 (456.900)	-	-	2.000	2.000	-
Total (new)					20.000	10.000	10.000
Grand Total :					501.000	167.000	334.000

Annexure-II

**LIST OF SCHEMES PERTAINING TO NWFP FOR WHICH
FOREIGN ASSISTANCE HAS BEEN COMMITTED**

(Million Rupees)

Sl. No.	Project	Cost	Agency
1	2	3	4
1.	Chitral Area Development	612.00	IFAD. ADB
2.	Buner Agricultural Development		E.E.C.
3.	Fruit & Vegetable Development and Marketing Project Malakand.	22.709	S.D.C.
4.	Kala Dhaka Area Development	10.300	S.D.C.
5.	Thall Parachinar Road Phase-2 (65 KM)	223.000	USAID TADP
6.	TADP-2	595.000	USAID
7.	Lowari Tunnel	1000.000	USAID
8.	132 KV Grid-Stations and Transmission lines in FATA	402.000	F.R.G.
9.	Small Hydrel Station in PATA	119.104	F.R.G.
10.	Investigation and Development of Water Resources in Wana SWA Jani Khel FR D.I. Khan Danday N.W.A.	54.475	F.R.G.

SPECIAL DEVELOPMENT PROGRAMME 1987-88 NWFP

(Million Rupees)

S. No.	Name, Location and Status of Scheme	Total Cost (Foreign Aid)	Estimated Expt upto June, 1986	RE. 1986-87	Allocation for 1987-88	
					Total ADP	Foreign Aid
1	2	3	4	5	6	7
IRRIGATION						
1.	Lowi Baba Irrigation scheme (APP)	2.950	0.965	—	1.940	1.940
2.	Improvement to Sarmogh Katch and Tiron Channel in shahooz Area (APP)	5.528	2.904	2	1.981	1.981
3.	Rehabilitation of Dab Kot Karrez (App.)	1.787	0.281	—	1.506	1.506
4.	Improvement to lower Tatai Irrigation scheme (App.)	5.898	1.831	—	4.067	4.067
5.	Improvement to Spina Tangi Irrigation scheme (App.)	1.700	1.074	—	0.626	0.626
6.	Improvement of go go wam Irrigation Scheme (App.)	<u>2.778</u> 3.174	3.066	—	0.108	0.108
7.	Hydrological survey/design of Jar irrigation scheme (App.)	1.700	—	—	1.000	1.000
8.	Stori Khel Irrigation Scheme (App.)	2.000	—	—	0.200	0.200
9.	Malana Irrigation Scheme (App.)	1.700	—	—	0.500	0.500
10.	Kotkai Irrigation Scheme (App.)	0.925	—	—	0.925	0.925
11.	Ali Sheri Irrigation Scheme (App.)	2.000	—	—	1.500	1.500
12.	Paila Irrigation Scheme (App.)	2.00	—	—	0.100	0.100
13.	Japak Lift Irrigation Scheme (App.)	2.000	—	—	0.100	0.100
14.	Hydrological Survey/Design of Shera Tala Plain (App.)	1.700	—	—	1.000	1.000
15.	Reconditioning of Khashi Irrigation Scheme (App.)	2.500	—	—	0.100	0.100

1	2	3	4	5	6	7
16.	Rehabilitation of 5 karzezes (App.)	9.580	-	-	2.000	2.000
17.	Shakai surface Irrigation scheme (App.)	9.900	-	-	0.100	0.100
18.	Bartras tubewells system (8 tubewells) (App.)	4.975	3.971	-	1.004	1.004
19.	Ground water Irrigation for Development of lands in Salarzai Plains (App.)	1.794	0.865	-	-	-
20.	Ground water Investigation for Development of Lands in Tando Bizoti (App.)	1.778	0.209	-	1.569	1.569
21.	Procurement of Equipment and Technical Assistance for Hydrological Survery in FATA (App.)	15.478	-	-	Directly funded	
22.	Sinking & Installation of 4 Tubeweels in Bartras Plain (App.)	2.255	-	-	0.500	0.500
23.	Sinking and Installation of 6 Tubewells in Orakzai Plains. (App.)	4.500	-	-	0.200	0.200
24.	Investigation & Development of Fround water potential in Jani Khel (App.)	17.570	-	-	0.570	0.570
25.	Investigation & Development of Ground water potential in Wana Plain. (App.)	20.00	-	-	1.000	-
26.	Conversion of 7 test wells into tubewels in FATA. (App.)	1.430	-	-	0.200	0.200
27.	Monitoring of completed tubewells in FATA (Phase - I) (App.)	4.500	-	-	0.500	0.500
28.	Technical Assistance for Geo-hydrological and soil studies in prospective plains in FATA. (App.)	53.760	-	-	1.000	1.000
29.	Supportive Rural Development Programme in FATA USAID. (App.)	7.816	1.801	1.801	8.353	8.353
FORESTRY						
30.	Watershed Management & Forest Extension Project in Dir & Swat Dist (PATA) (App.)	175.169	-	-	17.324	11.324
31.	Introduction of Social Forestry in Malakand (PATA) (App.)	53.613	-	-	15.675	15.207

1	2	3	4	5	6	7
AGRICULTURE						
32.	Ground water based Irrigation Development Project for increased agriculture production in FATA. (App.)	120.750	-	-	13.833	6.539
33.	Malakand Fruit and Vegetable Development Project (PATA) (Unapp.)	22.670	-	-	9.788	7.220
34.	Chitral Area development Project (Unapp.)	478.659	-	-	10.453	10.453
35.	Buner Area Development Project. (Unapp.)	150.000	-	-	8.000	8.000
COMMUNICATIONS						
36.	Construction of Wana Kari Kot shin Wassak Road (App.)	27.957	0.137	-	4.000	4.000
37.	Construction of Doaug & Surki Khel Link Road, (App.)	5.980	-	-	4.000	4.000
38.	Construction of Karab-kot Tatti shingled Road. (App.)	22.483	0.281	-	4.000	4.000
39.	B/Topping of Ghulam Khan Saidgai Road. (Unapp.)	18.269	-	-	3.000	3.000
40.	Construction of shingled Road from Boya Bridge to Razmak (Righr Bank to Tochi River) (App.)	-	-	-	2.000	2.000
41.	Construction of Wana Dhara Road Phase-I (Unapp.)	18.793	-	-	5.000	5.000
42.	Improvement and widening of khirgi Admn. Border to Jandola (Phase-I)	17.109	5.505	10.324	9.421	9.421
43.	Imp. & Widening of Road from Jandola to Sarwakai	19.992	1.797	1.867	11.530	11.530
44.	Imp. & Black Topping of Ambella Changalai Tatalai Road	25.709	14.508	15.915	11.267	11.267
45.	Imp. & Black Topping of Saidu Kalam Road (Behrain Kalam Serbm)	29.907	5.815	14.100	19.715	19.715
Total :		-	-	-	178.544*	162.216*

* Includes DDA assistance of Rs. 53.473 million

Annexure IV

**KARACHI SPECIAL DEVELOPMENT PROGRAMME
1987-88**

(Million Rupees)

S. No.	Name, Location and Status of Scheme	Total Cost (Foreign Aid)	Estimated Expt upto June, 1986	R.E. 1987-88	Allocation for 1987-88	
					Total ADP	Foreign Aid
1	2	3	4	5	6	7
KARACHI WATER SUPPLY BOARD						
1.	Kinjhar Gujjo Canal	250.421 (242.908)	0.274	—	46.500	30.000
2.	Stand by syphons	101.361 (92.238)	0.036	49.380	15.000	15.000
3.	Rehabilitation & uprating of Treatment Plants I & II	497.872 (398.298)	0.545	3.000	40.000	20.000
4.	Sewerage and waste water study	7.660 (7.660)	—	11.000	3.000	3.000
K.D.A.						
5.	Malir Flood Protection	143.331 (131.864)				
	a) Bund		15.512	8.636	18.100	12.000
	b) Consultancy services for Drainage Inlets and Bridges on Chakora Nalla					
	c) Construction of Drainage inlets and Bridges on Chakora Nalla.					
6.	Storm water Drainage	40.324 (38.308)				
	a) Outfalls					
	c) Storm Water Drainage Study		—	10.300	18.300	12.000
	Improvement of Regional Road Network	148.000 (142.080)	—	24.930	29.900	20.000
	a) Bridge on Malir River, Bund road and Improvement of Shaheed-e-Millat Road					
	b) Qaidabad Railway Overpass and Improvement of Korangi Road					
	Traffic Engineering	150.980 (75.490)	5.311	23.620	30.300	20.000
	Mass Transit study	20.000 (20.000)	—	13.030	11.000	11.000

1	2	3	4	5	6	7
K.M.C						
10.	Katchi Abadis upgrading	513.975 (345.600)	—	21.050	42.000	25.000
11.	Solid Waste Management	120.458 (96.366)	—	10.630	46.500	24.500
12.	Accounting Assistance to KMC	5.000 (5.000)	—	3.000	2.000	2.000
K.T.C						
13.	K.T.C. Efficiency Improvement	31.000 (20.460)	—	11.388	16.000	16.000
FINANCE DEPTT						
14.	Metro Management Study	18.000 (18.000)	—	12.650	5.000	5.000
15.	Metro Resource Generation Study	12.000 (9.600)	—	9.340	2.500	2.500
P & D Deptt.						
16.	Project Monitoring Unit	2.757 (1.544)	0.305	0.900	0.900	—
Total:					218.000	327.000

**SPECIAL DEVELOPMENT PROGRAMME, 1987-88
PUNJAB**

(Million Rupees)

S. No.	Name, Location and Status of schemes	Total (FEC)	Expenditure upto June, 1986	Revised Estimates 1986-87	Allocation for 1987-88	
					Total	Foreign Aid
1	2	3	4	5	6	7
1.	Small Dams Project	781.120 (624.90)	—	16.280	225.700	150.467
2.	Master Planning study for Barani Areas Dev. Project in Punjab.	21.140 (17.637)	-	26.020	1.300	0.868
3.	Mithawan Hill Torrent (Pilot Project)	59.710 (39.830)	—	—	5.000	3.33
4.	Afforestation and Range Management in the state lands of Barani Tract	185.350	—	—	5.000	3.33
5.	Irrigated Land and water Resources development project for Barani Areas of Punjab	80.940	—	—	5.000	3.33
	i) Hilly and adjoining areas falling in Attack, Jhelum and Chakwal					
	iii) Soan sakesar and Mohar areas of Khushab District.					
	iii) Barani Areas of D.G. Khan, Rajanpur, Mianwali and Bhakker District.					
6.	Murree Kahuta Development Authority	567.260	20.000	—	5.000	3.33
7.	Punjab Urban and Water Supply Project	—	-	—	5.000	3.33
Total :			20.00	42.300	252.000	168.000