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**GOVERNMENT OF PAKISTAN
PLANNING COMMISSION**

**DETAILED
ANNUAL PLAN
1996-97**

**ISLAMABAD
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FOREWORD

At the time of the presentation of the budget in June 1996, the Planning Commission releases the projected macro-economic framework and main features of the Public Sector Development Programme for the next year. The Detailed Annual Plan is an elaboration of the earlier document. It provides a review of the financial and physical progress during 1995-96 and sets out details of the policies, programmes and projects for 1996-97. The document also reflects the major thrusts of the stabilisation measures and structural reform introduced by the Caretaker Government.

FAZLULLAH QURESHI
SECRETARY

PART-I
ECONOMIC FRAMEWORK

(1—2)

CHAPTER-1

ECONOMIC PERFORMANCE AND PROSPECTS

I. REVIEW OF ANNUAL PLAN 1995-96

1.1 The economy staged recovery during 1995-96 and has shown improvement over the last years. GDP growth, after remaining below the trend for three consecutive years, has ultimately caught up with the trend of 6 percent increase but the GDP growth target of 6.5 percent could not be achieved. External trade which remained under pressure in the first half of the year, improved in the second half. Foreign private investment continued to maintain its tempo.

1.2 GDP growth rate target of 6.5 percent during 1995-96 was planned to be contributed by the sectoral growth rates of 6.2 percent in agriculture, 7.5 percent in industry and 6.1 percent in services sectors. The provisional estimates suggest GDP growth rate of 6.1 percent compared to 4.4 percent achieved last year. Achievements in agriculture sector are noteworthy. Cotton output surpassed the target of 9.5 million bales by 11.6 percent to 10.6 million bales. Wheat output has been all time high, while production of rice and other major Kharif crops is close to the targets. As a result, growth in the agriculture sector has exceeded the target. The growth rate of 4.8 percent in manufacturing sector is lower than target but it shows a definite improvement over 2.9 percent growth recorded during 1994-95.

1.3. Setback to the external sector in the first half of the year is attributable to a very high level of imports, particularly of machinery for energy sector, and raw materials for manufacturing sector, combined with decline in exports. During the first six months of the year, exports declined by 5.4 percent while imports rose by 23.1 percent. Corrective measures taken in October 1995 which included 7 percent devaluation and imposition of 10 percent regulatory duty on imports, started showing results from January 1996. In April 1996, change in exports became positive to the tune of 7.0 percent and increase in imports was contained to 16.2 percent against 24.2 percent increase in imports at the end of October 1995. Based on these estimates, a full year assessment indicates the current account deficit at \$ 4.3 billion compared to the originally projected level of \$ 2.8 billion. The remittances from abroad have declined by 21.7 percent amounting to \$ 1461 million. The foreign exchange reserves also declined to \$ 2065.3 million by end June 1996 from a level of \$ 2737 million at the beginning of the year.

1.4 Monetary expansion (M2) at 14.9 percent during 1995-96 compares favourably with 16.6 percent during the corresponding period last year. The low monetary expansion was, however, due mainly to heavy draw down on foreign assets. On the fiscal side, the government intensified efforts to improve government revenues and control non-productive expenditure. Nevertheless, the overall fiscal deficit remained at 6.3 percent of the GDP.

1.5 The process of deregulation, disinvestment and decontrol of the economy continued during the year. The policy of privatization of public sector enterprises (PSEs) and creation of conducive environment for foreign investment has started paying dividends. Direct foreign private investment increased from \$ 442.4 million in 1994-95 to \$ 1101.7 million during

1995-96. Portfolio investment, however, decreased from \$ 227.8 million in 1994-95 to \$ 205.2 million during 1995-96.

1.6 The constantly rising inflationary trend in 1994-95 has been brought under check during 1995-96. Upward movement of all price indices, i.e. CPI, SPI and WPI has decelerated during the year. Measured by change in Consumer Price Index (CPI), the rate of inflation of 10.8 percent was higher than the projected 9.5 percent but lower than the previous year's inflation rate of 13.0 percent.

1.7 Despite heavy rainfall in July-August, 1995, which adversely affected some minor Kharif crops such as chillies in Sindh and Punjab, the agriculture sector achieved a growth rate of 6.7 percent, higher than the growth target of 6.2 percent envisaged in the Annual Plan 1995-96. This was due mainly to bigger size of cotton crop, timely and proper provision of basic inputs and other necessary incentives. Major crops which grew at 9.0 percent were the main contributors to the agricultural growth. Cotton was sown on 2997.3 thousand hectares, sugarcane on 963.1 thousand hectares, rice on 2161.6 thousand hectares and wheat on 8285.6 thousand hectares. Production of cotton estimated at 10.5 million bales was higher by 20.4 percent and that of rice at 39.7 million tonnes was higher by 15.1 percent over 1994-95. Wheat production estimated at 17148.6 thousand tonnes in 1995-96 grew by 0.9 percent over the last year's production of 17002.4 thousand tonnes. Production of sugarcane at 45.2 million tonnes was, however, lower by 4.1 percent than the production in 1994-95.

1.8 Minor Crops grew at a rate of 4.9 percent against the target of 4.0 percent. Among pulses, the production of masoor, mash and mung grew at the rate of 3.9, 5.6 and 13.3 percent respectively. The production of fruits was 8.9 percent higher over last year's level. Onion's production increased by 9.0 percent. The cultivation of oilseeds received a big push this year as well and production of ground nuts and sunflower increased by 6.7 and 43.2 percent respectively. Production of chillies went up by 43.2 percent over the last year.

1.9 The livestock growth target was achieved. It grew by 5.6 percent against the target of 5.5 percent. The accomplishment in fishing was quite encouraging which grew by 8.3 percent. However, forestry sector showed a negative growth of 23.9 percent due mainly to ban on cutting of trees in the public sector.

1.10 The performance of mining and quarrying sector has been satisfactory. The value added rose by 8.3 percent as compared with the Plan target of 5.0 percent and -4.3 percent recorded during 1994-95. The output of coal, crude oil and natural gas having weight of 70 percent in the mineral sector showed an increase of 27.1, 7.7 and 6.2 percent respectively.

1.11 The large scale manufacturing was projected to grow by 6.0 percent in 1995-96. Based on the eight months output data of 96 important items having 73.7 percent weight in large scale manufacturing sector, the Index of Industrial Production (IPI) has depicted a growth rate of 3.1 percent. Major items contributing to this growth are trucks and buses (68.7%), cigarettes (36.5%), sewing machines (24.0%), LCVs/cars (23.1%), cotton ginned (20.7%), caustic soda (17.5%), bicycles (14.9%), soda ash (12.8%), cement (11.7%), motor tyres (10.1%), nitrogenous fertilizer (9.7%), petroleum products (6.6%) and cotton yarn

(5.8%). The main factors responsible for this improved performance are: (a) higher cotton production which is expected to increase the production of textile products in the recent months; (b) better management of power and gas resulting in reduction in load shedding; and (c) improvement in the law and order situation especially in Karachi. The items which experienced decline in production include sugar (-18.4%), paper and paper board (-3.4%), billets (- 3.1%), tractors (- 5.7%) and air conditioners (- 49.0%).

1.12 The construction sector grew by 4.5 percent against the Plan target of 6.0 percent. The sector's performance was, however, far better than last year's achievement despite high prices of building materials leading to decline in investment in this sector by 7.2 percent. Value added in electricity and gas distribution recorded growth of 13.4 percent against 13.0 percent as envisaged in the Plan. This achievement is attributed to addition in the installed capacity and improvement in the transmission and distribution systems of both electricity and gas. The Services sector as a whole accounts for 48.7 percent of GDP. The value addition in this sector grew by 5.8 percent compared to the target of 6.1 percent. The trade sector showed a healthy growth of 8.3 percent against the target of 7.0 percent due mainly to the chain effect of higher agricultural and manufacturing output.

1.13 The Annual Plan had projected total resources at Rs 2270.6 billion; the share of national resources being 95.8 percent (Rs 2175.4 billion) and that of external resources 4.4 percent (Rs 95.2 billion). It was also estimated that 81.5 percent of these resources (Rs 1851.2 billion) would go to consumption and 18.5 percent (Rs 419.4 billion) to investment. The provisional estimates placed total resources slightly higher at Rs 2303.6 billion. The share of national resources declined to Rs 2159.7 billion and that of external resources increased to Rs 143.9 billion. This reflects deterioration in the balance of payments resulting increased reliance on external resources.

1.14 The Annual Plan 1995-96 envisaged a nominal growth of 17.1 percent in fixed investment. The provisional estimates for 1995-96 place the nominal fixed investment at Rs 390.0 billion showing an increase of 1.4 percent over the target and 21.5 percent over last year's fixed investment of Rs 320.9 billion. The policy reforms seem to have encouraged the private investment significantly. The private sector investment of Rs 214.6 billion surpassed the target of Rs 205.8 billion by 4.3 percent. The public sector investment of Rs 175.4 billion, however, remained lower than its target of Rs 179 billion. As percentage of GDP, total and fixed investment improved from 18.7 and 17.2 percent in 1994-95 to 19.6 and 17.9 percent in 1995-96, respectively. The ratio of private sector investment to GDP improved from 8.9 percent in 1994-95 to 9.9 percent in 1995-96, whereas that of public sector investment decreased from 8.3 percent to 8.1 percent of GDP respectively.

1.15 According to the provisional estimates the ratio of national savings to GDP declined from 14.6 percent in 1994-95 to 12.9 percent in 1995-96. The shortfall in national savings target realisation is due to fall in remittances from abroad. As a result, 66.2 percent of the total investment was financed by the national savings against a target of 77.3 percent. As such dependence on external resources increased from 4.1 percent of GDP in 1994-95 to 6.7 percent in 1995-96 (the target being 4.4 %).

Annual Plan 1996-97

1.16 The major thrust of the Annual Plan 1996-97 is on sustained economic growth with macro-economic stability, and rapid expansion and improvement in physical and social infrastructure. The process of structural reforms, deregulation, privatization and liberalization of the economy along with the efforts to improve investment climate of the country with major reliance on the private sector will continue.

1.17 Macro-economic framework for the Annual Plan 1996-97 is presented in Table 1.1 below.

**TABLE 1.1
MACRO-ECONOMIC FRAMEWORK**

	1994-95	1995-96		1996-97 Target	Percentage Change	
		Target	Prov.		1995-96	1996-97
		GDP (fc)	1671.7	1965.2	1951.6	2250.9
Indirect Taxes (Net)	193.9	208.2	223.3	260.9	15.1	16.8
GDP (mp)	1865.6	2173.5	2174.9	2511.8	16.6	15.5
Net factor income form abroad	2.9	2.0	-15.2	-35.3	-617.7	-132.8
GNP (mp)	1868.5	2175.4	2159.7	2476.5	15.6	14.7
External Resources Inflow (net)	76.6	95.2	143.9	148.1	87.7	2.9
Total Resources/Uses	1945.2	2270.6	2303.6	2624.6	18.4	13.9
Total Consumption	1596.1	1851.2	1878.4	2108.5	17.7	12.2
Total Investment	349.1	419.4	425.2	516.1	21.8	21.4
Fixed Investment	320.9	384.8	390.0	476.1	21.5	22.1
Public	155.1	179.0	175.4	198.2	13.1	13.0
Private	165.8	205.8	214.6	277.9	29.4	29.5
Changes in Stocks	28.2	34.6	35.2	40.0	---	---
National Savings	272.35	324.2	281.3	368.0	3.3	30.8
Memo Items						
National Savings/Investment	78.0	77.3	66.2	71.3	---	---
AS % OF GDP (MP)						
Investment	18.7	19.3	19.6	20.5	---	---
Fixed Investment	17.2	17.7	17.9	19.0	---	---
Public	8.3	8.2	8.1	7.9	---	---
Private	8.9	9.5	9.9	11.1	---	---
External Resources	4.1	4.4	6.6	5.9	---	---
National Savings	14.6	14.9	12.9	14.7	---	---

Total Resources and Uses

1.18 Macro-economic framework shows total resources of Rs 2624.6 billion during 1996-97 compared to provisional estimated resources of Rs 2303.6 billion for 1995-96, an increase of 13.9 percent. The consumption expenditure is projected at Rs 2108.5 billion and total investment at Rs 516.1 billion including fixed investment of Rs 476.1 billion and changes in stocks of Rs 40.0 billion. The consumption will thus increase by 12.2 percent whereas total investment will increase by 21.4 percent during the year.

GDP Growth

1.19 The forecast of GDP growth rate of 6.3 percent for 1996-97 is mainly supported by growth in agriculture and the manufacturing sectors. The electricity and gas distribution sector is expected to maintain its high growth rate. The commodity producing sector as a whole is projected to grow by 6.5 percent and services sector by 6.1 percent. The growth targets of the Annual Plan 1996-97 are given in Table-1.2.

TABLE-1.2

GDP GROWTH

<u>Growth Rates (%)</u>	<u>1993-94</u>	<u>1994-95</u>	<u>1995-96</u> <u>Provisional</u>	<u>1996-97</u> <u>Target</u>
GDP	4.5	4.4	6.1	6.3
Agriculture	5.2	5.9	6.7	5.0
Manufacturing	5.4	2.9	4.8	7.2
Large Scale manufacturing	4.1	0.5	3.1	6.5
Services	4.2	4.1	5.8	6.1

1.20 The agriculture sector is forecast to attain a growth rate of 5.0 percent supported by 3.8 percent growth in major crops, 8.8 percent in minor crops, 4.5 percent each in live stock and fishing, and 5 percent in forestry. Major crops will contribute 32 percent to the projected agricultural output. Significant contribution to major crops is expected from production of wheat (18.0 million tonnes), rice (4.2 million tonnes), sugarcane (49.2 million tonnes) and cotton (10.8 million bales).

1.21 For the development of agriculture sector in general and the attainment of production targets in particular, an input package comprising 2.47 million nutrient tonnes of fertilizer, 134 million acre ft. of water, 217 thousand tonnes of improved seeds and adequate availability of credit would be ensured. In addition to this, implementation of agriculture reforms package will continue. The agricultural output targets are given at S.A. Table-1.1.

1.22 The growth of mining sector is forecast at a marginal rate of 1.0 percent. The growth rate is premised on 9.4 percent increase in gas, 5.4 percent increase in the output of limestone. Extraction of coal and rock salt will, however, decline by 10.8 percent and 7.3 percent respectively. Manufacturing sector's projected growth at 7.2 percent in 1996-97 (as against the growth of 4.8 percent during 1995-96) is based on additional and better use of existing production capacities and revival of domestic and external demand. The details of production of selected industrial and mineral items is shown in S.A. Table-1.2. Electricity and gas distribution sector is projected to grow by 15.0 percent as against 13.4 percent estimated in 1995-96. The growth will emanate from an addition of 556 MW in the installed capacity with coming into operation of 4 new units of varying capacity and increased gas production

from 1970 MMCFD to 2000 MMCFD in 1996-97. The value addition in services sector as a whole is projected to grow by 6.1 percent and it will be mainly contributed by trade (8.0%), transport & communications (5.0 %) and banking & insurance (4.5 percent). Other services will contribute 6.5 percent. The projections of GDP and its main components are shown in S.A.Table-1.3.

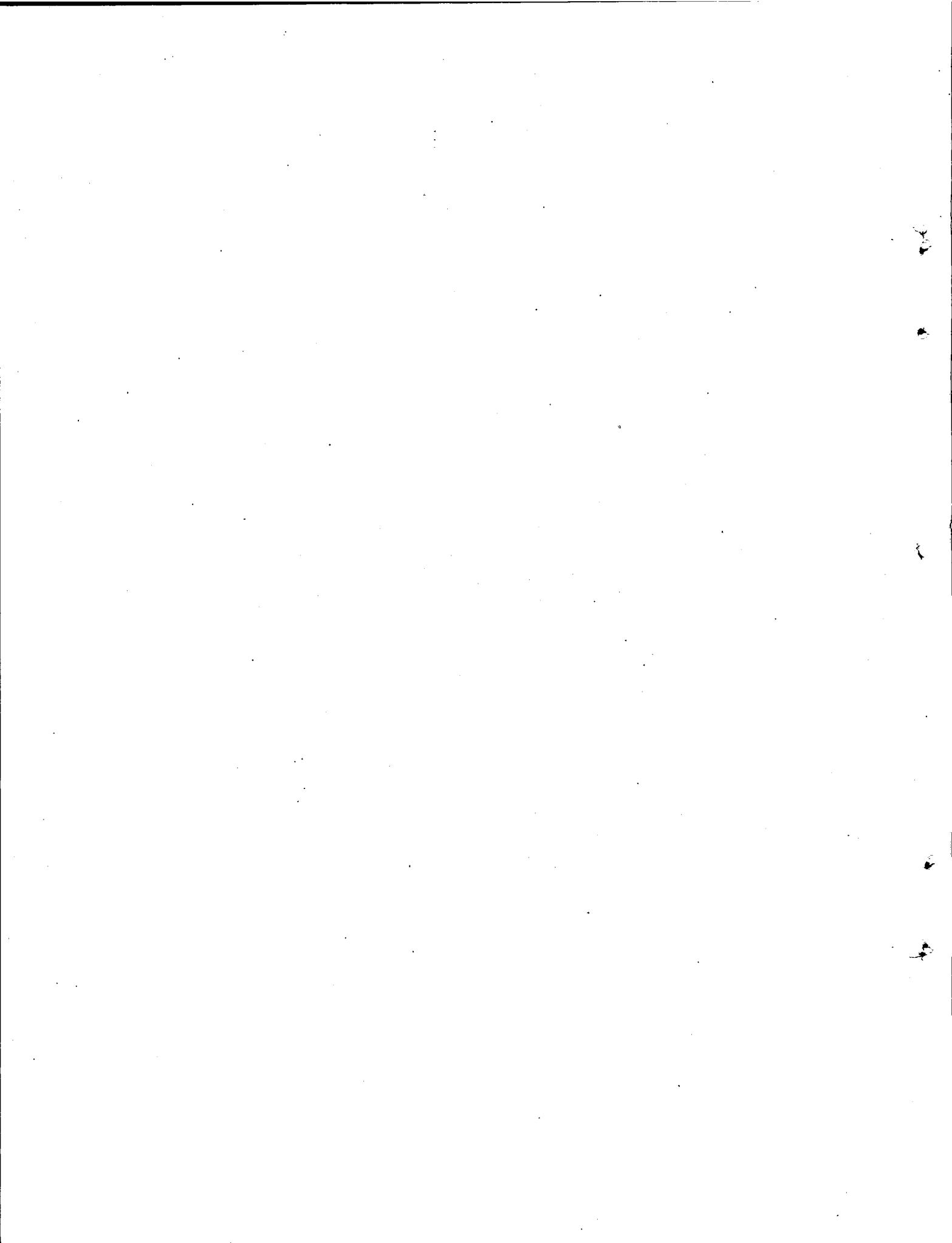
Savings and Investment

1.23 To support the projected growth rate of 6.3 percent in GDP in 1996-97, the Plan provides for total investment amounting to Rs 516.1 billion or 21.4 percent higher over the last year's investment of Rs 425.2 billion. As a proportion of GDP, the investment level is forecast to reach 20.5 percent against 19.6 percent during 1995-96. The fixed investment of Rs 476.1 billion consists of Rs 198.2 billion in public and Rs 277.9 billion in the private sector, implying that 58.4 percent of fixed investment will be in the private sector. As a proportion of GDP the public and private sector shares are projected at 7.9 and 11.1 percent respectively. While the highest priority in the public sector would continue to be enjoyed by power, transport & communications, and social sectors, the major share of investment in private sector will be claimed by manufacturing, agriculture, energy and housing sectors. The macro-economic framework showing total resources and their uses is presented in Table-1.1.

1.24 National savings are expected to rise to 14.7 percent of GDP and would finance 71.3 percent of total investment. External savings are forecast to decline from 6.7 percent of GDP in 1995-96 to 6.0 percent in 1996-97. For promotion of investment and savings, efforts will be made to enforce the fiscal discipline, enhance equity financing and improve the effectiveness of financial institutions. The projected savings imply an improved marginal rate of national savings of 25.7 percent as against 2.9 percent of GDP attained in 1995-96. The marginal rate of domestic savings is expected to increase to 31.7 percent as compared to 8.7 percent in 1995-96.

Inflation

1.25 Inflation is expected to be 8.5 percent during 1996-97. This would be achieved by strict demand management and increased production of commodity producing sectors.



CHAPTER-2

PUBLIC SECTOR DEVELOPMENT PROGRAMME

2.1 The PSDP 1995-96 was formulated in line with the government policies to contain fiscal deficit and simultaneously provide the basic social amenities to the masses, thereby, laying special emphasis on the implementation of Social Action Programme. Accordingly, Education, Health and Population Welfare Sectors were the priority areas. The implementation of Ghazi Brotha Dam was started during the year which was another major investment in the Public Sector.

2.2 Budgetary PSDP 1995-96 amounted to Rs 96.5 billion against which Rs 95.7 billion were utilized. Sector-wise details and other bifurcations are shown in Statistical Appendix Table 2.1. Agency-wise allocations and corresponding utilization is shown in table 2.1.

TABLE 2.1

UTILIZATION OF BUDGETARY PSDP DURING 1995-96

(Billion Rs)			
Agency	Allocation	Utilization	%Utilization
1	2	3	4
Federal Programme	48.9	48.5	99.2
Provincial Programme	25.5	26.5	103.9
Corporations	22.1	20.7	93.7
Budgetary Programme (WAPDA, OGDC, NHA, PTC)	—	—	—
Total (PSDP)	96.5	95.7	99.2

Federal Budgetary Programme

2.3 During 1995-96 an amount of Rs 48.9 billion was allocated to the development programme of Federal Ministries/ Divisions. Actual utilization amounted to Rs 48.5 billion i.e. 99.2 per cent. The allocation and utilization is shown in Table 2.2.

TABLE-2.2

UTILIZATION OF FEDERAL BUDGETARY PSDP 1995-96

(Billion Rs)			
Agency	Allocation	Utilization	% Utilization
1	2	3	4
Federal Ministries/ Divisions, Programme	42.2	41.9	99.3
Peoples Programme	4.0	4.0	100.0
Tameer-e-Sindh	2.5	2.4	96.0
Afghan Rehabilitation Programme	0.2	0.2	100.0
Total Ministries	48.9	48.5	99.2

Provincial Programme

2.4 During 1995-96, the actual development expenditure in the Provinces amounted to Rs 26.5 billion against an allocation of Rs 25.5 billion. In sectoral terms, Physical Planning & Housing was accorded highest priority (Rs 6.7 billion) followed by Rural Development (Rs 5.8 billion), Education (Rs 4.7 billion), Water (Rs 3.6 billion) and Transport (Rs 2.3 billion) respectively.

Corporations Programme

2.5 The Public Sector corporations (Budgetary and Non Budgetary) were allocated Rs 102.8 billion during 1995-96. The corresponding utilization amounts to Rs 97.8 billion (95.1%). The Corporation-wise details are given in Statistical Appendix Table-2.3.

Public Sector Development Programme 1996-97

2.6 The PSDP has been prepared in line with the macro-economic stability thus putting main emphasis on the reduction of fiscal deficit. The size of budgetary PSDP has been considerably lowered to bring down the fiscal deficit from 5.5 per cent to 4 per cent within the overall macro-economic frame work.

2.7 An amount of Rs 85.2 million has been allocated to the Budgetary Public Sector Development Programme 1996-97. The share of federal Ministries/Divisions amounts to 38.3 billion. Provincial programme has been earmarked Rs 25.5 billion. The share of Budgetary Corporations amounts to Rs 21.4 billion. The sectoral details are given in the Statistical Appendix Table 2.2 and the agency-wise details are shown in Table 2.3.

TABLE 2.3

BUDGETARY PSDP 1996-97

(Billion Rs)				
Agency	Allocation 1995-96		Allocation 1996-97	
	Total	F. Aid	Total	F. Aid
1	2	3	4	5
Federal Ministries/ Divisions, Programme	<u>48.9</u>	<u>17.5</u>	<u>38.3</u>	<u>13.0</u>
i) Ministries Prog	42.2	17.5	33.0	13.9
ii) Peoples Programme	4.0	0.0	3.0	0.0
iii) Tameer-e-Sindh	2.5	0.0	2.2	0.0
iv) Afghan Refugees Programme	0.2	0.0	0.1	0.0
Provincial Programme	<u>25.5</u>	<u>9.0</u>	<u>25.5</u>	<u>10.0</u>
Corporations Budget Programme	<u>22.1</u>	<u>13.3</u>	<u>21.4</u>	<u>14.3</u>
Total (Budgetary PSDP)	96.5	39.8	85.2	38.2

* The size of the programme formulated by the provinces is larger than this amount. They will either mobilize additional resources or adjust it within this amount.

2.8 Sectoral allocations for budgetary PSDP 1996-97 which is an indication of inter-sectoral priority assigned, ranked highest for Water followed by Transport & Communications, Energy and Physical Planning & Housing.

2.9 Federal Programme for 1996-97 has been sized at Rs 59.7 billion out of which Rs 33.0 billion has been earmarked for Federal Ministries, Rs 3.0 billion for People's Programme, Rs 2.2 billion for Tameer-e-Sindh Programme, Rs 0.1 billion for Afghan Refugees Programme. Corporations Programme amounts to Rs 21.4 billion.

Provincial Programme

2.10 For 1996-97 Rs 25.5 billion have been earmarked in Federal PSDP for Provincial SAP and non SAP programme. Province-wise allocation/utilization during 1995-96 and allocation during 1996-97 is shown in table 2.4.

TABLE 2.4

PROVINCIAL PSDP UTILIZATION DURING 1995-96 AND ALLOCATION FOR 1996-97

(Billion Rs)			
Province	Allocation for 1995-96	Utilization during 95-96	Allocation for 1996-97
1	2	3	4
1. Punjab	10.2	12.3	9.4
2. Sindh	7.4	6.2	7.5
3. NWFP	5.0	4.7	5.2
4. Balochistan	2.9	3.4	3.4
Total	25.5	26.6	25.5

* The size of the programme formulated by the provinces however amount to Rs 34.6 billion. Provincial Governments will mobilize resources to meet this additional expenditure or will adjust their programmes in line with the above allocations.

2.11 Sectoral allocation in the total Provincial Programme for 1996-97 is the reflection of highest priority accorded to Water, Physical Planning & Housing, Rural Development and Education respectively.

Corporation Programme

2.12 Public Sector Corporations programme 1996-97 amounts to Rs 86.0 billion compared to Rs 102.8 billion in 1995-96. The reduction in the investment programme of Public Sector Corporations refers to strict measures taken by the Government regarding credit facilities to these Corporations. During 1996-97, Public Sector Corporations are not allowed to go for bank borrowing to finance their development activities. This policy has forced the Corporate Sector to cut down their programmes to a realistic level. An amount of Rs 21.4 billion of the total Corporation programme will be provided through Rupee resources in the Federal Budget and Foreign Aid channelled through Budget. Rest of the Financing is Planned to come from self financing and local/foreign equity. Thus the materialization of Corporate programme will depend to a very large extent on the capability of the Corporations to generate financial surpluses and

capacity to raise loan and equity. The Programme of the Corporations for 1996-97 is shown in Statistical Appendix Table 2.3.

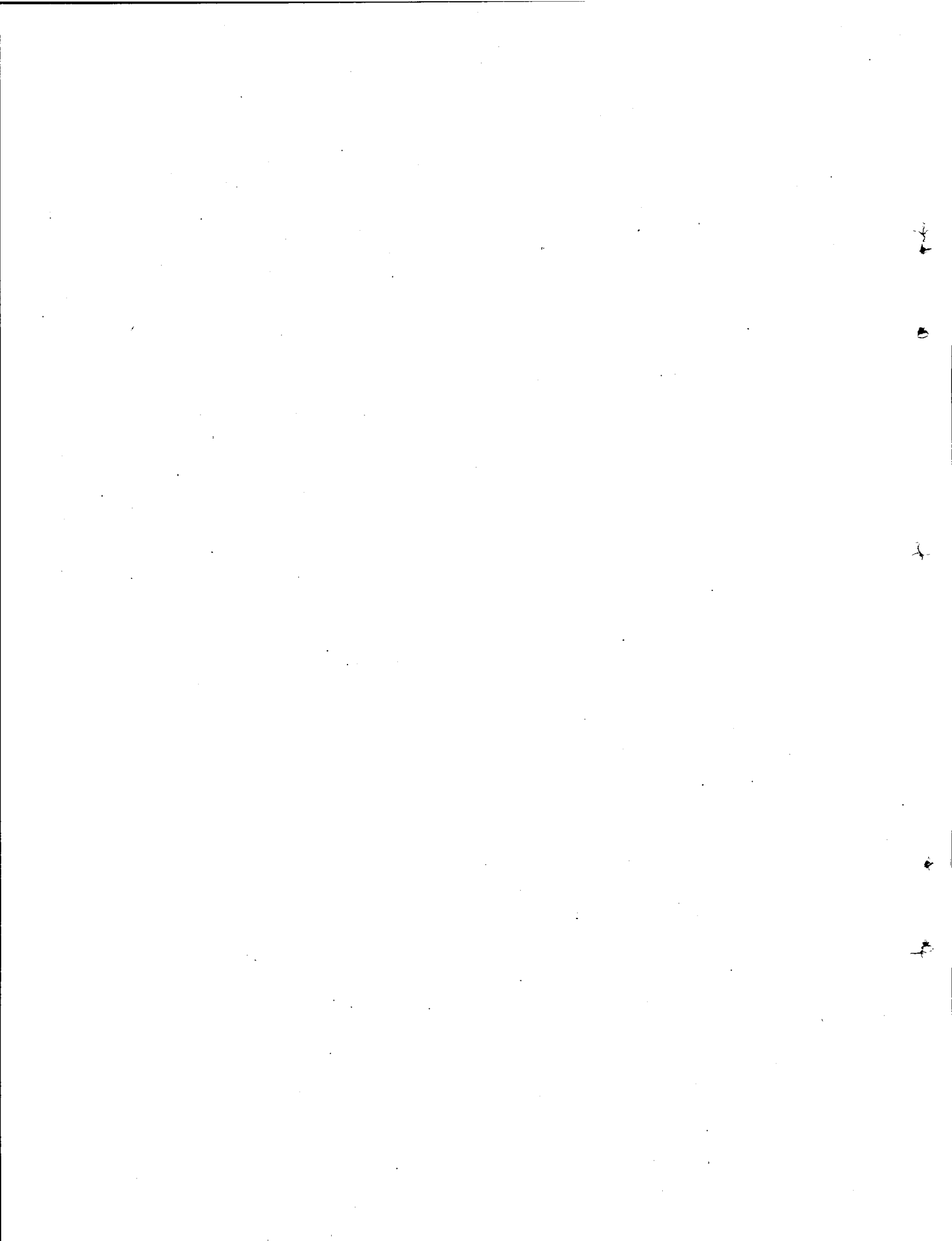
Special Areas Programme

2.13 An allocation of Rs 3.3 billion has been made in Federal PSDP for the Special Areas (AJ&K, NA, FATA & FATA Development Corporation). Allocation to these areas in 1995-96 was Rs 3.2 billion. The area-wise allocation and utilization is shown in table 2.5.

TABLE 2.5

SPECIAL AREAS PROGRAMME FOR 1995-96 AND 1996-97

(Million Rs)			
Province	Allocation for 1995-96	Utilization during 95-96	Allocation for 1996-97
1	2	3	4
Azad Kashmir	1622.0	1527.266	1744.0
Northern Areas	663.0	686.744	560.0
FATA	799.0	784.983	855.0
FATA-DC	117.0	88.984	116.0
Total	3201.0	3088.007	3275.0



CHAPTER-3

PUBLIC FINANCE

3.1 Since 1991, the most visible achievements in managing the government finances have been in the area of fiscal deficit reduction. The overall fiscal deficit which was 8.0 per cent of GDP in 1991-92 has gradually been brought down to 6.3 per cent in 1995-96. The 1996-97 budget proposes a continuation of this intensifying effort for the third year in succession to the fiscal deficit to 4.0 per cent of gross domestic product (GDP), a limit agreed under the Structural Adjustment Programme. It also proposes fiscal measures to reconstruct the economy through basic changes in the tariff regime, tax reforms, control on government expenditure and reduction in deficit financing.

FISCAL DEVELOPMENTS DURING 1995-96

a) Consolidated Budget 1995-96

3.2 The consolidated budget for 1995-96 envisaged an overall fiscal deficit of 5.0 per cent of GDP. Given the additional tax measures of Rs 17.0 billion, the domestic borrowing of Rs 81.5 billion financed about 74.7 per cent of the overall fiscal deficit of Rs 109.1 billion compared to budgeted level of 84 per cent and the previous year's provisional actual of 78 per cent. The overall budgetary position during 1994-96 is given at Appendix-I and summarised in Table-3.1.

TABLE-3.1
CONSOLIDATED BUDGET-1994-95 AND 1995-96

At Current Billion Rupees)

	1994-95	1995-96		% Growth Rate
	Provisional Actual	Budget Estimates	Revised Estimates	FY96/ FY95
1. Government Revenues	322.9	386.5	373.3	19.3
Tax	257.9	299.3	304.4	18.4
Non-Tax	60.0	75.2	68.9	13.2
Financing for SAP	5.0	12.0	0.00	0.0
2. Government Expenditure	428.3	495.0	511.1	19.3
- Current	345.9	398.5	416.9	20.5
- Development	82.3	96.5	94.2	14.5
3. Overall Fiscal Deficit	105.4	108.5	137.9	19.4
- Primary Deficit	8.1	-17.5	5.3	
- Interest Payments	97.3	126.0	132.5	36.0
4. Financed by:				
- Non-Bank Borrowing	49.9	61.1	46.5	-6.8
- Bank Borrowing	26.1	29.7	52.3	105.4
- External Borrowing (net)	29.4	17.7	27.0	-12.2
- Privatization fund	0.0	0.0	12.0	0.0
5. GDP (market prices)	1865.6	2173.5	2174.9	16.6
Memorandum items:				
Share of GDP				
1. Government Revenues	17.3	17.8	17.2	
2. Government Expenditure	22.9	22.8	23.5	
- Current	18.5	18.3	19.2	
- Development	4.4	4.4	4.3	
3. Overall Fiscal Deficit	5.6	5.0	6.3	
- Primary Deficit	0.4	-0.8	0.2	
- Interest Payments	5.2	5.8	6.1	
4. Financed by:				
- Non-Bank Borrowing	2.7	2.8	2.1	
- Bank Borrowing	1.4	1.4	2.4	
- Privatization Fund	-	-	0.6	
- External Borrowing (net)	1.5	0.8	1.2	

¹including SAP financing.

Note: Difference in figures is because of rounding.

Source: S.A. Table 3.1.

3.3 During 1995-96, the budget and post-budget taxation measures (including seven per cent devaluation of Pakistan rupee) helped mobilise revenues of Rs 373.3 billion

(17.2 per cent of GDP). The revised estimates of government expenditure of Rs 511.1 billion (23.5 percent of GDP) are higher than the budget estimate of Rs 495.0 billion (22.8 per cent of GDP), mainly due to increase in current expenditure. Therefore, an overall fiscal deficit of 6.3 per cent of GDP has been emerged.

GOVERNMENT REVENUE-PERFORMANCE

3.4 Both tax and non-tax revenue receipt registered increasing trends in 1995-96 as reported in Table 3.2 below:

TABLE-3.2
CONSOLIDATED GOVERNMENT REVENUES

(At Current Billion Rupees)

	1994-95	1995-96		% Growth Rate
	Provisional Actual	Budget Estimates	Revised Estimates	FY96/ FY95
Government Revenues	317.9	374.5	373.3	17.4
Receipts				
Tax Revenues	257.9	299.3	304.4	18.0
Direct Taxes	63.1	77.8	79.8	26.5
- Taxes on Income &	59.2	73.9	75.8	28.0
Profits				
- Others	3.9	3.9	4.0	2.6
Indirect Taxes	194.8	221.5	224.6	15.3
- Custom Duties	77.7	92.1	88.9	14.8
- Excise Duties	44.3	52.4	51.1	15.3
- Sales Tax	43.6	50.7	49.9	14.9
- Surcharges	20.7	17.4	24.9	20.3
- Others	8.5	8.9	9.8	15.3
Non-Tax	60.0	75.2	68.9	14.8
- Income from Prop. &	20.3	30.9	28.7	41.4
Entr				
- Receipts from Civil	26.7	30.21	28.5	6.7
Admn.				
- Others	13.0	14.1	10.7	-17.7
GDP (market prices)	1865.6	2173.5	2174.9	16.6
Memorandum items:				
Share of GDP				
Government Revenues	17.0	17.2	17.2	
Tax Revenues	13.8	13.8	14.0	
Direct Taxes	3.4	3.6	3.7	
Indirect Taxes	10.4	10.2	10.3	
Non-Tax Receipts	3.2	3.4	3.2	

¹excluding SAP financing.

Note: Difference in figures is because of rounding.

Source: S.A. Table 3.1.

3.5

Salient features of government revenue performance during 1995-96 are:

- a) The government revenues, excluding the impact of SAP financing increased by 7.4 per cent from Rs 317.9 billion in 1994-95 to revised estimate of Rs 373.3 billion in 1995-96. These revenues decreased by Rs 1.2 billion over budget estimate of Rs 374.5 billion. In terms of GDP, the government revenues indicated no improvement from the budget estimates of 17.2 per cent.
- b) The tax revenues increased from Rs 257.9 billion in 1994-95 to revised estimates of Rs 304.4 billion in 1995-96 showing an increase of 18.0 per cent.
- c) The direct taxes increased substantially from Rs 63.1 billion in 1994-95 to Rs 79.8 billion in 1995-96, showing an increase of 26.5 per cent, whereas the indirect taxes increased by 15.3 per cent from Rs 194.8 billion in 1994-95 to Rs 224.6 billion in 1995-96. However, the share of indirect taxes in GDP has declined from 10.4 per cent in 1994-95 to 10.3 per cent in 1995-96.
- d) The non-tax receipts grew by 14.8 per cent in 1995-96.

Government Expenditure

3.6

Some significant increases in government expenditure are noticeable from details of expenditure under different heads as given in Table 3.3 below:

TABLE 3.3
CONSOLIDATED GOVERNMENT EXPENDITURE

(At Current Billion Rupees)

	1994-95	1995-96		% Growth Rate
	Provisional Actual	Budget Estimates	Revised Estimates	FY96/ FY95
1. Government Expenditure	428.3	495.0	511.1	19.3
a) Current Expenditure	345.9	398.5	416.9	20.5
- General Administration	34.2	33.5	38.3	12.0
- Law and Order	19.7	20.1	21.1	7.1
- Defence	104.5	115.3	119.7	14.5
- Community Services	10.6	12.3	11.8	11.3
- Social Services	49.5	53.7	54.3	9.7
- Economic Services	9.1	9.3	10.6	16.5
- Subsidies	6.5	6.6	11.3	73.8
- Interest Payments	97.3	126.0	132.5	36.2
Domestic Debt	76.1	101.0	106.8	40.3
External Debt	21.2	25.0	25.7	21.2
- Others	14.5	21.7	17.2	18.6
b) Development Expenditure	82.3	96.5	94.2	14.5
2. GDP (market prices)	1865.6	2173.5	2174.9	16.6
Memorandum items:				
Share of GDP.				
Government Expenditure	23.0	22.8	23.5	
Current Expenditure	18.5	18.3	19.2	
- General Administration	1.8	1.5	1.8	
- Defence	5.6	5.3	5.5	
- Com, Soc. & Eco. Services	3.8	3.5	3.5	
- Interest Payments	5.2	5.8	6.1	
Domestic Debt	4.1	4.6	4.9	
External Debt	1.1	1.2	1.2	
Development Expenditure	4.4	4.4	4.3	

3.7 The revised estimates of the Government expenditure for 1995-96 has deviated from the budget estimate of Rs 495.0 billion (22.8 per cent of GDP) to Rs 511.1 billion (23.5 per cent of GDP) implying an increase of 1.3 per cent. This is mainly due to change in current expenditure which increased from budget estimate of Rs 398.5 billion (18.3 per cent of GDP) to revised estimate of Rs 416.8 billion (19.2 per cent of GDP). The expenditure on community, social and economic services increased marginally in 1995-96 from Rs 75.3 billion in the budget estimate to Rs 76.7 billion in the revised estimates. The revised estimate of development expenditure for 1995-96 has decreased by Rs 2.3 billion to Rs 94.2 billion (4.3 per cent of GDP) from Rs 96.5 billion (4.4 per cent of GDP) in the 1995-96 budget estimate.

3.8 Trends of governments expenditure during 1995-96 are briefly discussed as under:

- a) The expenditure increased by 17.0 per cent from Rs 428.3 billion in 1994-95 to Rs 511.1 billion (23.5 per cent of GDP) in 1995-96.
- b) The current expenditure increased from Rs 345.9 billion in 1994-95 to Rs 416.9 billion in 1995-96 showing an increase of 20.5 per cent. Its share in GDP increased from 18.5 per cent in 1994-95 to 19.2 per cent in 1995-96.
- c) Expenditure on community, social and economic services increased from Rs 69.2 billion in 1994-95 to Rs 76.7 billion in 1995-96, showing an increase of 10.8 per cent. This increase was substantially below the 16.6 per cent growth of that nominal GDP.
- d) The budget financed development expenditure increased from Rs 82.3 billion in 1994-95 to Rs 94.2 billion in 1995-96 on all Pakistan basis showing an increase of 14.5 per cent. In terms of GDP, the budget financed public sector development expenditure (PSDP) of 4.3 per cent has been lower than the 1994-95 PSDP expenditure of 4.4 per cent.

3.9 Financing of fiscal deficit by domestic borrowings increased in 1995-96 over the previous year 1994-95 as per details given in Table 3.4 below.

TABLE-3.4
PUBLIC SECTOR BORROWING REQUIREMENTS
(At Current Billion Rupees)

	1994-95	1995-96		% Growth Rate
	Provisional Actual	Budget Estimates	Revised Estimates	FY96/ FY95
Overall Fiscal Deficit	105.4	108.5	137.8	30.7
Financed by:				
- Non-Bank Borrowing	49.9	61.1	46.5	-6.8
- Bank Borrowing	26.1	29.7	52.3	100.4
- External Borrowing (net)	29.3	17.7	27.0	-7.8
- Privatization Proceeds	-	-	12.0	-
Outstanding Debt	1465.2	1624.7	1652.5	12.8
Domestic	78.0	859.2	860.0	9.7
External	681.2	765.5	792.5	16.3
Interest Payments	97.3	126.0	132.5	36.2
Domestic	76.1	101.0	106.8	40.3
External	21.2	25.0	25.7	21.2
GDP (market prices)	1865.6	2173.5	2174.9	16.6
Memorandum items:				
Share of GDP				
Overall Fiscal Deficit	5.6	5.0	5.0	
Financed by:				
- Non-Bank Borrowing	2.7	2.8	2.1	
- Bank Borrowing	1.4	1.4	2.4	
- External Borrowing (net)	1.5	0.8	1.2	
- Privatization Proceeds			0.6	
Outstanding Debt	78.5	74.8	75.9	
Domestic	42.0	39.6	39.9	
External	36.5	35.2	36.4	
Interest Payments	5.2	5.8	6.1	
Domestic	4.1	4.6	4.9	
External	1.1	1.2	1.2	

¹The increase in external debt is mainly due to valuation of external debt in Pak Rupee vis-à-vis US \$ during 1995-96..

3.10 The 1995-96 budget envisaged substantial reduction in public sector borrowing requirements (PSBR). It was expected that the burden of outstanding debt would be reduced from 78.5 per cent of GDP in 1994-95 to 74.8 per cent of GDP. According to the revised estimates of 1995-96 the government has by and large achieved the targets proposed in the budget by reducing the domestic debt from 42 per cent of GDP in 1994-95 to 39.9 per cent in 1995-96. The growth in external debt had also been in line with the budget estimates.

b) Fiscal Performance of the Federal Government During 1995-96

3.11 Both government revenue and expenditure by the Federal Government recorded increases in 1995-96 compared to 1994-95. The details of federal government finances are summarised in Table 3.5 below:

TABLE-3.5
FEDERAL GOVERNMENT REVENUES AND EXPENDITURES
(At Current Billion Rupees)

	1994-95	1995-96		% Growth Rate FY96/ FY95
	Provisional Actual	Budget Estimates	Revised Estimates	
1. Government Revenues (Gross)	321.3	382.6	375.1	16.7
Tax Receipts	247.2	292.4	292.9	18.5
Direct Taxes	61.6	76.2	78.1	26.8
Indirect Taxes	185.6	216.2	214.8	15.7
Non-Tax Receipts	74.1	90.2	82.2	10.9
2. Less: Transfer to Provinces	97.7	116.7	121.3	24.2
3. Government Revenues (Net)	223.6	265.9	253.8	13.5
4. Government Current Expenditure	293.1	338.2	348.8	19.0
Government Administration	24.1	24.0	26.1	8.3
Defence	104.5	115.3	119.7	14.5
Comm, Social and Eco. Services	15.9	15.8	16.9	6.3
Subsidies	4.8	3.5	8.0	66.7
Debt Servicing	128.1	157.3	165.9	29.5
Non-obligatory Grants	11.7	16.5	7.1	-39.3
Others	4.0	5.8	5.1	27.5

Source: Appendix-II.

3.12 The overall budgetary performance depends largely on the performance of the federal government. According to the revised estimates for 1995-96,

the gross revenues of the federal government of Rs 375.1 billion (excluding transfer of provincial shared taxes of Rs 121.3 billion) had been Rs 7.5 billion less than the 1995-96 budget estimates of Rs 382.6 billion. Main features of the Federal Government revenue performance during 1995-96 are:

- a) Compared with the 1994-95 federal government revenues collection of Rs 321.3 billion, the federal government revenues in 1995-96 increased by Rs 53.8 billion or 16.7 per cent to Rs 375.1 billion. The tax revenues increased by Rs 45.7 billion or 18.5 per cent from Rs 247.2 billion in 1994-95 to Rs 292.9 billion in 1995-96.
- b) Collection of direct taxes improved substantially by Rs 16.7 billion or 26.8 per cent from Rs 61.6 billion in 1994-95 to 78.1 billion while collection of indirect taxes registered an increase of Rs 29.2 billion or 15.7 per cent from Rs 185.6

billion during 1994-95 to Rs 214.8 billion in 1995-96. The increase in indirect taxes of 15.7 per cent has been less than the growth of nominal GDP of 16.6 in the same period.

- c) The non-tax receipts increased by Rs 8.1 billion or 10.9 per cent from Rs 74.1 billion in 1994-95 to Rs 94.3 billion in 1995-96.

3.13 The federal government's current expenditure increased by Rs 10.6 billion or 3.1 per cent to Rs 348.8 billion from Rs 338.2 billion estimated in the 1995-96 budget. Compared with 1994-95, the current expenditure of the federal government increased substantially by Rs 55.7 billion or 19.0 per cent from budget estimate of Rs 293.1 billion to revised estimate of Rs 348.8 billion in 1995-96, expenditure on debt servicing and current subsidies claiming most of the increase.

c) Fiscal performance of Provincial Governments during 1995-96

3.14 Detail of provincial finances, as indicated in Table 3.6 below show substantial changes in provincial revenues and current expenditure during 1994-96:

TABLE-3.6
PROVINCIAL GOVERNMENTS REVENUES AND EXPENDITURES
(At Current Billion Rupees)

	1994-95	1995-96		% Growth Rate
	Provisional Actual	Budget Estimates	Revised Estimates	FY96/ FY95
1. Total Revenues (a+b)	115.0	135.8	141.3	22.9
a) Transfer from Fed. Government	97.7	116.7	121.3	24.2
b) Own Revenues	17.3	19.1	20.0	15.6
Tax Receipts	9.4	10.1	11.1	18.1
Direct Taxes	2.8	3.1	2.2	-21.4
Indirect Taxes	6.6	7.0	9.0	36.4
Non-Tax Receipts	7.9	9.0	8.9	12.7
2. Total Current Expenditure	109.4	132.5	139.6	27.6
Government Administration	27.2	30.9	36.3	33.5
Community Services	5.9	7.3	6.9	16.9
Social Services	38.3	51.0	52.8	37.9
Economic Services	9.5	13.8	13.7	44.2
Subsidies	2.8	3.1	3.3	17.9
Debt Servicing	24.6	25.0	24.8	0.8
Grants & Subvention	0.3	0.4	0.3	-
Others	0.8	1.0	1.5	87.5

¹includes provincial share in federal taxes.

3.15 The provincial governments mobilized only about five per cent of consolidated revenues from their own sources during 1995-96. The provincial taxes increased by 18.1 percent from Rs 9.4 billion in 1994-95 to Rs. 11.1 billion in 1995-96 while non-tax revenues increased by 12.7 per cent from Rs 7.9 billion in 1994-95 to Rs 8.9 billion in 1995-96. On the expenditure side, the provincial current expenditure increased by 27.6 per cent from Rs 109.4 billion in 1994-95 to Rs 139.6 billion in 1995-96 with government administration, social and economic services claiming most of the increase in such expenditure.

ANNUAL PLAN 1996-97

a) Consolidated Budget 1996-97

3.16 The consolidated budget giving the overall budgetary position of federal and provincial governments during 1994-97 is presented in Table 3.7 below.

TABLE-3.7

CONSOLIDATED BUDGET 1995-96 AND 1996-97

(At Current Billion Rupees)

	1995-96	1996-97	% Growth Rate
	Revised Estimates	Budget ¹ Estimates	FY97/ FY96
1. Government Revenues	373.3	446.5	19.6
Tax	304.4	378.0	24.2
Non-Tax	68.9	68.5	-0.6
2. Government Expenditure	511.1	547.9	7.2
- Current	416.9	462.7	11.0
- Development	94.2	104.8	11.3
3. Overall Fiscal Deficit	137.8	101.4	-26.4
- Primary Deficit	5.3	-49.5	-934.0
- Interest Payments	132.5	150.9	18.4
4. Financed by:			
- Non-Bank Borrowing	46.5	45.9	-1.3
- Bank Borrowing	52.3	44.0	-15.9
- External Borrowing (net)	27.0	11.5	-57.4
- Privatisation Proceeds	12.0	0.0	0.0
5. GDP (market prices)	2174.9	2511.8	15.5
Memorandum items:			
Share of GDP			
1. Government Revenues	17.2	17.8	
2. Government Expenditure	23.5	21.8	
- Current	19.2	18.4	
- Development	4.3	3.4	
3. Overall Fiscal Deficit	6.3	4.0	
- Primary Deficit	0.2	-2.0	
- Interest Payments	6.1	6.0	
4. Financed by:			
- Non-Bank Borrowing	2.1	1.8	
- Bank Borrowing	2.4	1.8	
- External Borrowing (net)	1.2	0.5	
- Privatization Proceeds	0.6	0.0	

¹includes new budgetary measures.

Source: S.A Table 3.1.

3.17 The 1996-97 budget is in line with the government policy for rapid development of social infrastructure in the country and provides substantial resources for the education, health and family planning services. Table 3.8 below provides the details.

TABLE-3.8
EXPENDITURE ON SOCIAL SECTORS

(At Current Billion Rupees)

	1992-93			1995-96			1996-97			% Growth FY97/FY 93
	Dev.	Non-Dev.	Total	Dev.	Non-Dev.	Total	Dev.	Non-Dev.	Total	
Education	5.4	25.2	30.6	8.4	44.2	52.6	9.7	51.8	61.5	201
Health	2.2	7.1	9.3	5.7	10.7	16.4	6.6	12.4	19.0	204
Others ¹	1.3	4.2	5.5	2.3	4.0	6.3	2.6	4.3	6.9	125
Total	8.9	36.5	45.4	16.4	58.9	75.3	18.9	68.5	87.4	193

(Social Sector)

¹includes expenditure on population planning, women development, social welfare etc.

Source: Federal and Provincial governments Budget documents, Pakistan Economic Survey 1995-96 and Documents on Public Sector Development Programme.

3.18 An amount of Rs 87.4 billion has been allocated for social sector in the 1996-97 budget compared to Rs 45.4 billion allocated in 1992-93, implying substantial increase of 193 per cent in four year period. This is due mainly to increased expenditure on education and health. Expenditure on education has increased by 201 per cent from Rs 30.6 billion in 1992-93 to Rs 61.5 billion in 1996-97 while expenditure on health services has increased from Rs 9.3 billion in 1992-93 to Rs 19.0 billion in 1996-97 showing an increase of 204 per cent.

b) Federal Government Budget 1996-97

3.19 Federal Government budget 1996-97 shows increase in both revenues and expenditure over the previous year level. The details on federal government finances are given in Table-3.9 below.

TABLE-3.9
FEDERAL GOVERNMENT REVENUES AND EXPENDITURES
 (At Current Billion Rupees)

	1994-95	1995-96	1996-97	% Growth Rate
	Provisional Actual	Revised Estimates	Budget Estimates	FY97/ FY96
1. Government Revenues (Gross)	321.3	375.1	446.6	18.5
Tax Receipts	247.2	292.9	363.6	24.1
Direct Taxes	61.6	78.1	88.5	13.3
Indirect Taxes	185.6	214.8	275.1	28.1
Non-Tax Receipts	74.1	82.2	80.9	-1.6
2. Less: Transfer to Provinces	97.7	121.3	133.2	9.8
3. Government Revenues (Net)	223.6	253.8	311.4	22.7
4. Government Current Expenditure	293.1	348.8	400.3	14.8
Government Administration	24.1	26.1	30.6	17.2
Defence	104.5	119.7	131.4	9.8
Comm, Social and Eco. Services	15.9	16.9	17.0	0.6
Subsidies	4.8	8.0	6.8	-17.6
Debt Servicing	128.1	165.9	193.8	16.8
Non-obligatory Grants & Subvention	11.7	7.1	15.5	118.3
Others	4.0	5.1	5.2	-2.0

¹includes new budgetary measures.

Source: S.A. Table-3.2.

3.20 Main features of the 1996-97 federal budget are discussed as under:

- a) The Federal Budget for 1996-97 aims at reducing the gap between budget financed expenditure and revenue. The federal government gross revenue receipts including additional taxes of Rs 40.8 billion are estimated to increase from Rs 375.1 billion in 1995-96 to Rs 444.6 billion, showing an increase of 18.5 per cent over 1995-96. Increase in government revenues compares favorably with the expected growth in nominal gross domestic product of 16.6 per cent.
- b) The consolidated budget envisages substantial growth in tax revenues. The tax revenues are estimated to increase by 24.1 per cent to Rs 377.9 billion (15.0 per cent of GDP) from Rs 304.4 billion (14.0 per cent of GDP) in 1995-96. The direct taxes are expected to increase from Rs 79.8 billion (3.7 per cent of GDP) in 1995-96 to Rs 92.3 billion (3.7 per cent of GDP) and the indirect taxes from Rs 224.6 billion (10.3 per cent of GDP) in 1995-96 to Rs 285.7 billion (11.4 per cent of GDP) in 1996-97.
- c) Within indirect taxes, sales tax revenues will increase by about 54 per cent from Rs 50.0 billion (2.3 per cent of GDP) in 1995-96 to Rs 76.7 billion

(3.1 per cent of GDP) envisaging completion of a major phase of restructuring in the sales tax regime by broadening of the sales tax system in line with a comprehensive consumption type value-added tax.

- d) The non-tax revenues have been estimated to decline by 0.6 per cent from Rs 68.9 billion (3.2 per cent of GDP) in 1995-96 to Rs 68.5 billion (2.7 per cent of GDP) in 1996-97.
- e) The current expenditure estimates show an increase of 11.0 per cent from Rs.416.9 billion (19.2 per cent of GDP) in 1995-96 to Rs 462.7 billion (18.4 per cent of GDP) in 1996-97.

Fiscal policy imperatives for 1996-97

3.21 The 1996-97 budget is a continuation of government policies to broaden the domestic resource base with adjustments intended to remove inelasticity of the tax system through improvements in withholding taxes, the General Sales Tax (GST) and import duties regimes. The GST system is designed to provide an automatic growth in government revenues in line with the growth of the economy.

3.22 The 1996-97 budget proposes additional revenues of Rs 42.9 billion from both direct and indirect taxes. New measures of additional revenues from direct taxes, include the following:

- i) Imposition of agriculture income tax.
- ii) Discontinuation of the system of tax holidays for industry and its replacement with a tax credit-scheme to plug a tax loophole;
- iii) Imposing income tax on certain incomes previously exempted;
- iv) Exclusion of non-resident contractors, manufacturers and importers-cum-suppliers from the system of presumptive taxation under certain conditions;
- v) Levying a minimum wealth tax ranging from Rs 2000 to 10,000 on all owners of houses or plots not on wealth tax rolls;
- vi) Extension of Capital Value Tax to purchase of larger agricultural lands, bigger flats, foreign air travel and certain motor vehicles plying for hire.
- vii) Issuance of National Tax Number Cards to all tax payers. Persons deriving income from business or profession will display the certificate of National Tax Number at their business premises; and

- viii) Abolition of the concept of joint assessment for wealth tax. All individuals will be assessed on their own ownership in joint property.

3.23 The government is committed to general tariff reduction but in view of the imperative of reduced fiscal deficit, the proposed reduction in maximum tariff from 65 per cent to 55 per cent has been put off to a later date. The government is however targeting a gradual lowering of tariff over the years corresponding to availability of alternative sources of revenues. In the meanwhile 10 per cent regulatory duty has been abolished and a number of changes in customs duties introduced in the budget. To encourage exports the 1996-97 budget envisages reduction in custom duties on several raw material and machinery items required for export oriented industry, especially textiles which represent over 60 per cent of the total export. Import duty on export oriented machinery has been reduced to 10 per cent

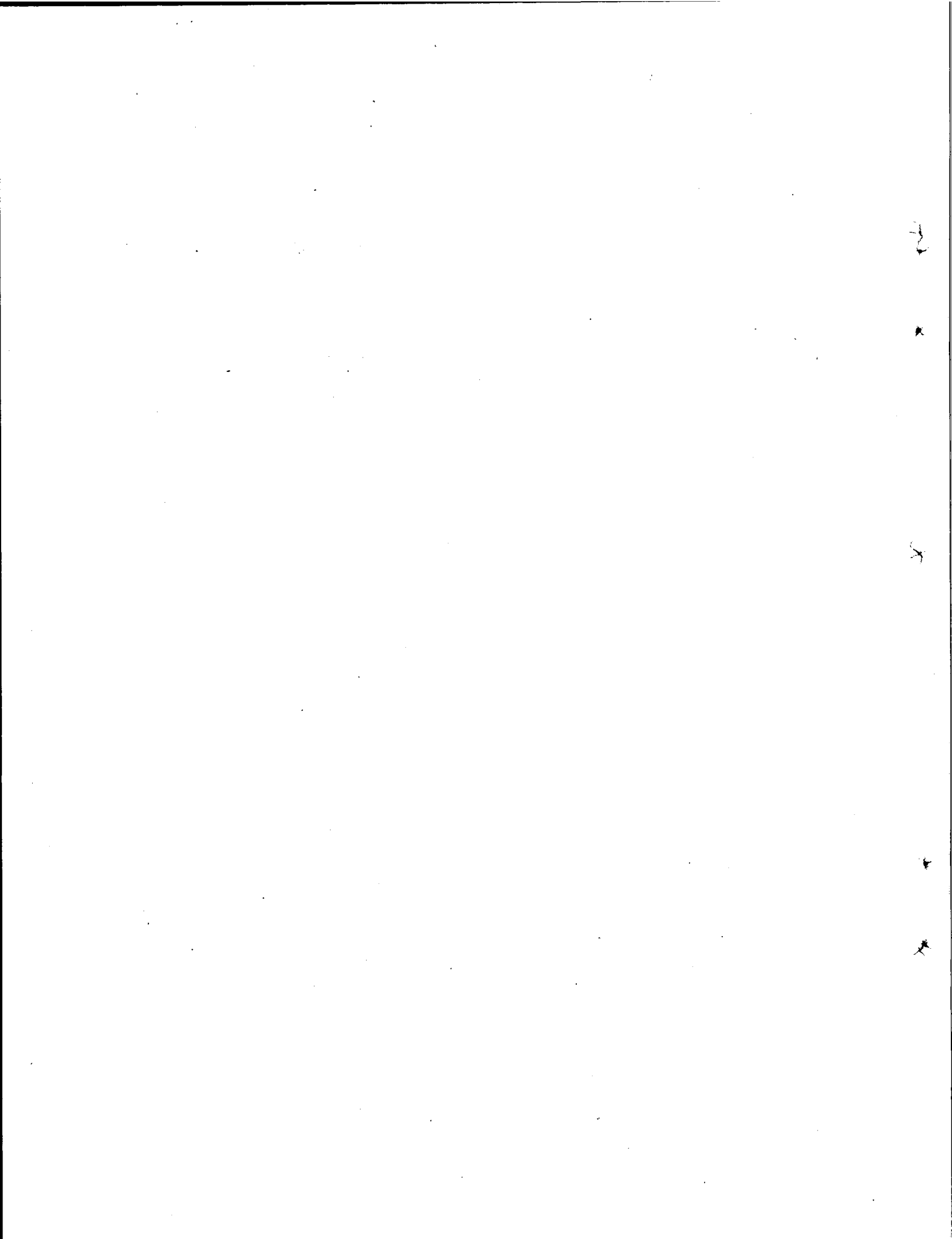
3.24 New measures of central excise duties aim at providing level play field to the local industry, extending tax relief, introducing tax reforms, rationalising tariff and curbing tax evasion.

3.25 The wide-ranging reforms in Sales Tax recognize the need to resolve the issues of inequitable treatment of taxpayers, numerous exemptions, refund of sales tax after six months, tax on tax or 'cascading', harassment by tax officials and ambiguity in the law. Immunity has also been provided to businessmen from re-opening of previous years' income tax assessments on the basis of sales declared in the sale tax returns this year. This one time concession will also be available to factories not paying tax in the past. It not only makes a beginning of a modern system of value added tax, but will also enable the CBR to administer the tax more effectively through a credit mechanism which avoids the cascading effect of tax on tax burden in the past.

3.26 The rates of Foreign Travel Tax, last revised in 1992 have been revised and the new rates of Rs 1000 per ticket provided for all foreign travel originating in Pakistan. Exemption from Foreign Travel Tax allowed on tickets purchased abroad or through PTA has been withdrawn.

3.27 A Fiscal Anomalies Committee with representatives of trade and industry will ensure resolution of all anomalies by early 1996. A Settlement Commission for Indirect Taxes (viz, Customs, Central Excise and Sales Tax) will also start functioning at Karachi, Lahore and Islamabad during the first quarter of 1996-97 to expeditiously recover the arrears. Improvements will also be made in the tax collection system.

3.28 The growth in the government expenditure has been kept in check by substantially reducing the size of government.



CHAPTER-4

PRIVATE INVESTMENT AND ITS FINANCING

REVIEW OF 1995-96

4.1 The Annual Plan 1995-96 envisaged private fixed investment target of Rs 205.8 billion against the actual investment of Rs 214.6 billion during 1995-96. The investment targets have fully been achieved. Investment in large-scale manufacturing exceeded the target by 16.9 percent, energy by 13.8 percent and agriculture by 3.9 percent. Investment fell short of target, in the case of small scale manufacturing by 4.9 percent, ownership of dwellings by 4.8 percent, transport and communication by 10.3 percent and in the services/other sector by 11.4 percent. Sector-wise achievements vis-a-vis targets for 1995-96 are given in Table-4.1.

TABLE-4.1

PRIVATE INVESTMENT DURING 1995-96

(Current Billion Rupees)

Sector	1994-95	1995-96		% increase over 1994-95	Estimates as % of Target
		Target	Estimates		
Agriculture	22.4	22.8	23.7	5.8	103.9
Manufacturing	73.5	88.4	100.7	37.0	113.9
Large-scale	63.7	76.2	89.1	39.9	116.9
Small-scale	9.8	12.2	11.6	18.4	95.1
Energy	3.2	14.5	16.5	414.6	113.8
Transport & Communications	7.6	9.7	8.7	14.5	89.7
Ownership of Dwellings	34.0	39.8	37.9	11.5	95.2
Services/Others	25.1	30.6	27.1	8.0	88.6
Total	165.8	205.8	214.6	29.4	104.3

4.2 Agriculture sector investment target of Rs 22.8 billion accounted for 11 percent of total private investment in 1995-96. According to provisional estimates, the agriculture sector's investment is estimated to be 5.8 percent higher than that in the last year. Major portion of investment in agriculture went to tractors, tubewells, threshers, harvesters, milking machines, incubators and grading machine etc. The target of tubewells (6000) has been achieved in full, and 25,324 tractors (including 7975 tractors under "Awami Tractors Scheme") were inducted against the target of 35,500 tractors during 1995-96.

4.3 Agricultural investment has been predominantly financed from credit provided by the Agricultural Development Bank of Pakistan. In aggregate terms, ADBP has disbursed about Rs 10254 million in 1995-96 as compared with Rs 14138 million disbursed in 1994-95 indicating 27.5 percent lower than Rs 14138 million disbursed in the preceding year. The Agricultural Development Bank of Pakistan Kisan Banking Windows were established in all its 356 branches to cater to the credit needs of small farmers having subsistence holdings of 12.5 acres in Punjab and NWFP 16 acres in Sindh and 32 acres in Baluchistan.

4.4 The manufacturing sector, investment target of Rs 100.7 billion was fully achieved. With large scale manufacturing exceeding the target by 39.9 percent. Small scale manufacturing sector investment, however, fell short of the plan target. The sanctions and disbursements of loans for fixed investment during 1995-96 have amounted to Rs 26161 million and Rs 16625 million respectively. The sanctions remained lower by 2.2 percent when compared with Rs 26752 million last year and the disbursements were 19.1 percent higher than the disbursement of Rs 13961 million in 1994-95. Agencywise sanctions and disbursements in 1995-96 are given in Table-4.2.

TABLE-4.2
SANCTIONS AND DISBURSEMENTS BY DFIS IN 1995-96
(Rs Million)

Agency	Sanctions	Disbursements	As % of Sanctions
NDFC	3061	2167	70.8
PICIC	N.A.	614	--
BEL	2012	501	24.9
ICP	--	27	--
Pak Libya	448	401	89.5
Pak Kuwait	2649	2522	95.2
Saudi Pak	396	229	57.8
RDFC	214	341	159.3
SBFC	N.A.	2148	--
IDBP	768	276	35.9
ADBP(Agro-based only)	--	82	--
NCBs	16613	7317	44.0
Total	26161	16625	63.5

4.5 Industrial investment for the year under review, as reflected by the disbursements of credit by the financial institutions remained concentrated in textiles, food & beverages, Petro-chemical, cement and services. Capital goods and high tech industries claimed lower investment share indicating the size of the home market, the scale and level of technology and foreign competition.

4.6 Credit facilities to private sector were enhanced during the year. Special measures including relaxation in prudential regulations, rescheduling and restructuring of loans were implemented to support the textile industry. The Board of Investment (BOI) was reconstituted with fresh mandate to introduce aggressive policies for attracting private foreign investment. The Board acts as a 'one-stop-shop' and is the focal point of contact between potential investors and all government agencies concerned with investments and responsible for providing infrastructural facilities. A new package of incentives was provided for industries in the special industrial zones. Similar packages of incentives were introduced for petro-chemicals, agro-based food industry, electronics, pharmaceutical, minings, hotel and tourism.

4.7 Investment in energy sector at Rs 16.5 billion was 414.6 percent higher than that of last year. In the last week of September, 1994, agreements for projects totalling 3124 MW were signed with different US based companies. MOU's for three coal based projects totalling 1620 MW, a 20 MW flared gas project, a 97 hydel project and two wind based projects of 250-MW have also been signed. Apart from this 27 MOUs relating to the power sector were signed on April 6, 1995 in Washington D.C. envisaging a total investment of around US \$ 4 billion. So far 34 letters of support have been issued out of which twelve have achieved financial close during 1995-96.

4.8 Investment in transport and communications sector has fallen short of target by 10.3 percent and stood at Rs 8.7 billion due to the overall reduction in the import of transport equipments, high costs of vehicles and their spare parts heavy competition and the low rate of return.

4.9 With a share of 17.7% of total Investment, the 'Housing' Sector is the second largest after the manufacturing. The pace of investment in this sector has however, slowed down due to decline in remittances and high cost of land and increase in prices of construction materials. The government, however, is providing shelter to the shelterless in the rural and urban areas through the allotment of residential plots (7 & 5 marlas) awarding proprietary rights to the dwellers of Kachi abadis, liberalising of housing credit facilities through House Building Finance Corporation etc. Furthermore in view of resource constraints and to implement government's policy of encouraging public-private partnership, NHA has taken the initiatives by developing various housing schemes in the country on 100 percent self-financing basis. In the private sector three housing finance companies i.e City Bank Housing Finance, Lahore International Housing Finance Ltd. Karachi, and Inter-Fund Housing Finance Company, Islamabad have been granted permission to provide loans for construction/purchase of houses besides HBFC.

4.10 The open economic policies together with a very attractive package of incentives have yielded positive results. The direct foreign investment amounted to \$ 1,102 million in 1995-96 and including the portfolio investment of \$ 205 million, the total foreign private investment amounted to \$ 1,307 million. As regards the source of supply, about one third of direct foreign investment (including portfolio) came from UK (30.6%) followed by USA (27.2%), Japan (7.3%), Germany and Hong Kong (2.2% each), Saudi Arabia (2%), South Korea (2.4%) and UAE (2.3%). Other sources accounted for 23.8 percent.

4.11 **Privatization:** During the year 1995-96, the process of privatization has been diversified and extended to other sectors. During the year under review 11 industrial units have been disinvested and upto June, 1996 total of 89 industrial units stood disinvested out of 108 units initially offered for sale.

ANNUAL PLAN 1996-97

4.12 The development programme for 1996-97 has been planned to attract both local and foreign investors in locations and areas of priority development. As in the past, policies would continue to lay emphasis on private sector to serve as main instruments of

economic changes. A private investment of Rs 277.9 billion provided for 1996-97 is 29.5 percent higher than the estimated investment of Rs 214.6 billion in 1995-96. The manufacturing sector has been accorded the highest priority with 47.3 percent share in total investment, followed by 15.2 percent and 13.0 percent as the shares of ownership of dwellings and energy respectively. A salient feature of private investment is the provision of Rs 36.2 billion for the development of energy in the private sector. Sector-wise details are given in Table-4.3.

TABLE-4.3
PRIVATE INVESTMENT DURING 1996-97
(Current Billion Rs)

Sector	1995-96 Estimates	1996-97 Targets	% change
Agriculture	23.7	26.7	12.6
Manufacturing	100.7	131.5	30.6
Large-scale	89.1	117.4	31.8
Small-scale	11.6	14.1	21.5
Energy	16.5	36.2	119.4
Transport & Communications	8.7	10.0	14.9
Ownership of dwellings	37.9	42.2	11.3
Services/Others	27.1	31.3	15.5
Total	214.6	277.9	29.5

4.13 The details of sectoral programme for 1996-97 are given in the subsequent paragraphs:-

- a) **Agriculture:** The investment in agriculture sector is projected to grow by 12.6 percent from Rs 23.7 billion in 1995-96 to Rs 26.7 billion in 1996-97. Mechanized farming has gained momentum in the last decade and is likely to play a significant role in the transformation of agriculture. As many as 27,500 tractors are targeted for the year. It is estimated that during the course of the year 6,000 tubewells would be sunk to augment the water supply position. The private sector has also assumed a pivotal role in the development of agri-business, poultry, fish farming, livestock and storage capacity development. These projections are based on the assumptions that the private sector, will play a much greater role in the expansion and diversification of agricultural activities with the financial assistance of Development Financial Institutions.
- b) **Manufacturing Industries:** A dynamic policy is being pursued to bring about marked improvement in the industrial climate of the country in order to ensure rapid growth of urban rural industrialization. The private sector will be encouraged to play more

dynamic role in the development of the economy. It is expected that the private initiative generated through the supportive policies of the government together with the impact of investments sanctioned by the BOI, the rate of implementation will improve during the year. A provision of Rs 131.5 billion has been made (Rs 117.4 billion for large scale and Rs 14.1 billion for small scale industries), which is 30.6 percent higher than the revised estimates of Rs 100.7 billion in 1995-96. Major portion of investment is expected to take place in industries like transport vehicles and equipments, tractors, cement, textile, petroleum products, pharmaceuticals, fertilizers, chemicals, and petrochemicals, metal products, beverages, food processing, electronics, sugar and other miscellaneous industries. On these basis, the investment in large-scale manufacturing is projected to grow by 31.8 percent. An allocation of Rs 14.1 billion have been made for the small scale manufacturing. It is about 21.5 percent higher over the previous year. However, despite higher investment levels attained during the first three years of Eighth Plan, the development of small scale industries is known to have been constrained by the lack of organization, infrastructure, credit and marketing facilities.

- c) **Energy:** The energy development strategy aims at expeditious exploitation and conservation of resources which could provide a promising basis to cope with future demand. The new petroleum policy announced by the Government forms part of an integrated energy plan and offers attractive incentives to upstream and downstream petroleum industries to develop an indigenous base in exploration and production. A comprehensive hydel policy was introduced in May, 1995. The transmission policy was approved by the government and formulated in March, 1995. The policy had the same parameter as the private sector power generation policy and provided incentives to the private sector. A Private Power and Infrastructure Board (PPIB) has been set up as an autonomous organization to provide "One Window" interface to private investors. Under an already approved strategic plan for privatization of Pakistan Power sector, the corporation/privatization of WAPDA's units will commence under a phased programme. Many memoranda of understanding (MOUs) and agreements worth billion of dollars have been signed with foreign investors. Foreign investment intent letters worth US \$ 4 billion were signed in the development of power sector with the US based companies. Compared to an investment of Rs 16.5 billion in 1995-96, the energy sector is expected to attract an investment of Rs 36.2 billion in 1996-97.
- d) **Transport & Communications:** Transport and Communications sector will share 3.6 percent of the total private sector investment during 1996-97. This sector is expected to attract an investment of about 10.0 billion rupees mostly in public utility transport. Except the road transport services, the development, operation and maintenance of other modes of transportation, communication and physical infrastructure hitherto has been the monopoly of the public sector. The role of the private sector has mostly remained confined to road transport only. However, efforts have been made to induct the private sector in areas like telephone exchanges, and the construction of roads, airports and shipping etc. It is expected that the participation of the private sector in areas other than motor vehicles be much larger and diversified in 1996-97.

- e) **Ownership of Dwellings:** Keeping in view the ever increasing demand for the construction of houses in the private sector. A sum of Rs 42.2 billion has been provided during 1996-97. The proposed investment is 11.3 percent higher than the provisional estimates of Rs 37.9 billion during 1995-96. As in the past, the Government and House Building Finance Corporation and the banking sector are likely to play a dominant role in financing the private sector housing. These together with HBFC would add new dimensions to the housing finance system. The National Housing Policy envisaging construction of 775 thousand housing units per annum is already under implementation to eliminate the backlog and the incremental demand. The schemes of 3 marla and 7 marla plots in urban and rural areas will continue.
- f) **Services:** An investment of Rs 31.3 billion, 15.5 percent higher than the estimated achievement or Rs 27.1 billion during 1995-96 has been earmarked for the services sector. This includes investment provision for health services, educational facilities, religious institutions, entertainment facilities and welfare institutions. The policy framework is to encourage the private sector to set up hospitals, clinics and educational institutions as well as to help improve the efficiency of the informal sector. A number of special organizations (NGOs) are also engaged in the provision of such services. In view of the expanding role of such organization, the private sector is expected to play a greater role in the promotion and development of services in general and health, education and social welfare in particular. Provision of utility services and easy loan facility will be ensured to the organizations/individuals for the establishment of facilities in rural areas.

4.14 The private investment by sectors is shown in S.A. Table-4.1.

CHAPTER-5

MONETARY POLICY AND CREDIT PLAN

REVIEW OF CREDIT PLAN 1995-96

5.1 The overall monetary expansion originally targeted at 13 per cent was revised downwards in the second half of the year to 12.1 per cent with domestic credit expansion target of 14.27 per cent. The net foreign assets of the banking system were estimated to fall by Rs 15.2 billion. According to available monetary statistics, the actual monetary expansion was 14.2 per cent compared to 16.63 per cent in the previous year 1994-95. The domestic credit expansion of 19.52 per cent during 1995-96 was substantially higher than 12.26 percent in 1994-95. This was mainly due to larger borrowing for budgetary support of Rs 48.1 billion against the target of Rs 28.1 billion. The credit to private sector (47.3 per cent of M2) was lower than the credit plan target (68.4 per cent of M2) for 1995-96 and the level obtained in the previous year 1994-95 (57.8 per cent of M2).

5.2 The expansion in commercial bank credit was the result of a follow up of State Bank's continued emphasis on quality lending and recoveries to finance new lending by specialised banks and DFIs. Expansion of other items(net) of Rs 25.8 billion represented an added benefit of credit to the economy. The actual draw down of net foreign assets of Rs 39 billion in 1995-96 against the target drawdown of Rs 15.2 billion (and build-up of Rs 27 billion in 1994-95) had a contractionary impact on overall monetary expansion. Movements in the net foreign assets neutralised about one fourth of the expansionary impact of domestic credit expansion.

Credit Plan for 1996-97

5.3 The National Economic Council has approved monetary expansion of 12.36 per cent for the fiscal year 1996-97. This was based on 6.3 per cent economic growth and 9.5 per cent inflation target for the year and the expected movements in external sector. The Credit Plan envisages domestic credit expansion of 10.55 per cent.. Table 5.1 below gives the details of Credit Plan targets for 1996-97.

TABLE-5.1
CREDIT PLAN, 1996-97

(Rs Billion)					
		1995-96			1996-97 Target
		Original	Revised	Actual	
	Domestic Liquidity(M₂) (I+II)	<u>100.5</u> (13.0)	<u>93.5</u> (12.1)	<u>115.2</u> (14.90)	<u>116.0</u> (12.36)
I.	Net Foreign Assets	-13.7	-15.2	-39.0	14.0
II.	Net Domestic Credit	<u>114.2</u> (14.99)	<u>108.7</u> (14.27)	<u>154.2</u> (20.2)	<u>102.0</u> (10.55)
i)	Public Sector	50.0	47.9	73.6	42.0
a)	Budgetary Support	30.0	28.1	53.6	20.0
b)	Commodity Operations	5.0	5.0	5.9	5.0
c)	Effect of Zakat Fund	-	-0.2	-1.1	-
d)	Use of privatisation proceeds	<u>12.0</u>	12.0	12.0	14.0
e)	Credit to WAPDA, OGDC, NFC, PTC, and PTV	3.0	3.0	3.2	3.0
ii)	Public Sector Enterprises			2.9	
iii)	Private Sector	64.2*	64.0*	57.3	60.0*
iv)	Other Items	-	-3.2	20.4	-

* Includes public sector enterprises.

- Figures in parenthesis are percentage change over the last year.

5.4 The focus of Credit Plan 1996-97 is to achieve moderate growth in monetary assets, stabilise prices and cater to the credit needs of priority sectors. The monetary expansion target of 12.36 per cent during 1996-97 is less than the growth of monetary assets since 1990-91.

5.5 Monetary and credit expansion targets during 1996-97 is presented as follows:

i) Public Sector: The Government sector borrowing is estimated at 42 billion (including Rs 20 billion budgetary support) as against Rs 68 billion in 1995-96. Borrowing for budgetary support of Rs 20 billion is substantially lower than Rs 48.1 billion in 1995-96 and Rs 25.0 billion in 1994-95. The public sector share of domestic credit works out to be 41.2 per cent compared to that of 45.8 per cent in 1995-96.

ii) Private Sector: Credit to private sector including public sector enterprises (PSEs) of Rs 60 billion compares favourably with Rs 60.2 billion provided in 1995-96 and Rs 66.3 billion in 1994-95. It implies that the private sector share (including PSEs) of 58.8 per cent in domestic credit is substantially higher than that of 36.9 per cent in 1995-96.

iii) Foreign Sector: The net impact of foreign assets in monetary expansion during 1996-97 shows a build up of Rs 14 billion compared to draw down of Rs 39 billion in 1995-96. Movement in the net foreign assets of the banking system thus contributes about 12 percent of growth in monetary assets during 1996-97.

5.6 Credit Plan 1996-97 takes into account the credit requirement of the economy as well as the fiscal objective of the government. To keep credit within the limits authorised by the NCCC, the State Bank will continue to rely on open market operations as the main instrument of monetary and credit management and hence market-based macro approach will continue to provide the mechanism for distributing credit and determining its cost. For distribution of credit, commercial banks would ensure credit allocation to the private sector taking full cognisance of the importance of primary exports and working capital requirements of industry, commerce and agriculture. More succinctly, the 1996-97 credit plan priorities include provision of credit for (a) commodity producing sectors (b) financing of exports through banks and modification of export finance scheme to promote export growth (c) financing of working capital requirements of industry, keeping in view the impact of inflation and sales tax (d) financing of cotton and (e) expanding the disbursement of production loans to agriculture. Loan recoveries will be stepped up to finance new loans and to contain the private sector credit within the limit provided in the credit plan 1996-97.

5.7 A strong regulatory framework is being provided to keep the distribution of credit in line with the national economic priorities and effectively coordinate monetary policy with other macro economic policies and broad macro targets. A meaningful consultation with the private sector will also be facilitated through the credit consultation process.

Monetary Trends and Development

5.8 The credit control measures taken from time to time include the following:-

- i. Relief to the exporters is provided allowing relaxation in levying of fines under the Export Finance Scheme to exports of Carpets, Carpeting Rugs & Mats, Tarpaulin and other Canvas Goods, Cotton Fabrics, Ready made garments, towels and Leather Manufactures.
- ii. The requirement of maintaining Special Deposits with SBP (1.5 per cent of time & demand liabilities in Pakistan) in addition to the statutory cash reserve of 5 per cent has been dispensed with.

- iii. Credit-Deposit Ratio (CDR) was abolished and credit to private sector is now regulated through open market operations and changes in liquid assets/cash reserve requirements and discount rate.
- iv. The existing procedures and practices relating to 3-day Repo facilities have been rationalised as explained below:-
 - a) Banks desirous of availing discounting facilities apply directly to the State Bank of Pakistan. They are advised to meet their overnight financial requirements from the market and avail discounting facility from the State Bank of Pakistan only sparingly - basically to meet their statutory cash reserve requirements.
 - b) All lending and borrowing in the inter-bank Call Money and Repo markets are reported by banks to the State Bank of Pakistan on daily basis.

5.9 The following changes in the mark-up regime have been made to rationalize the return structure:-

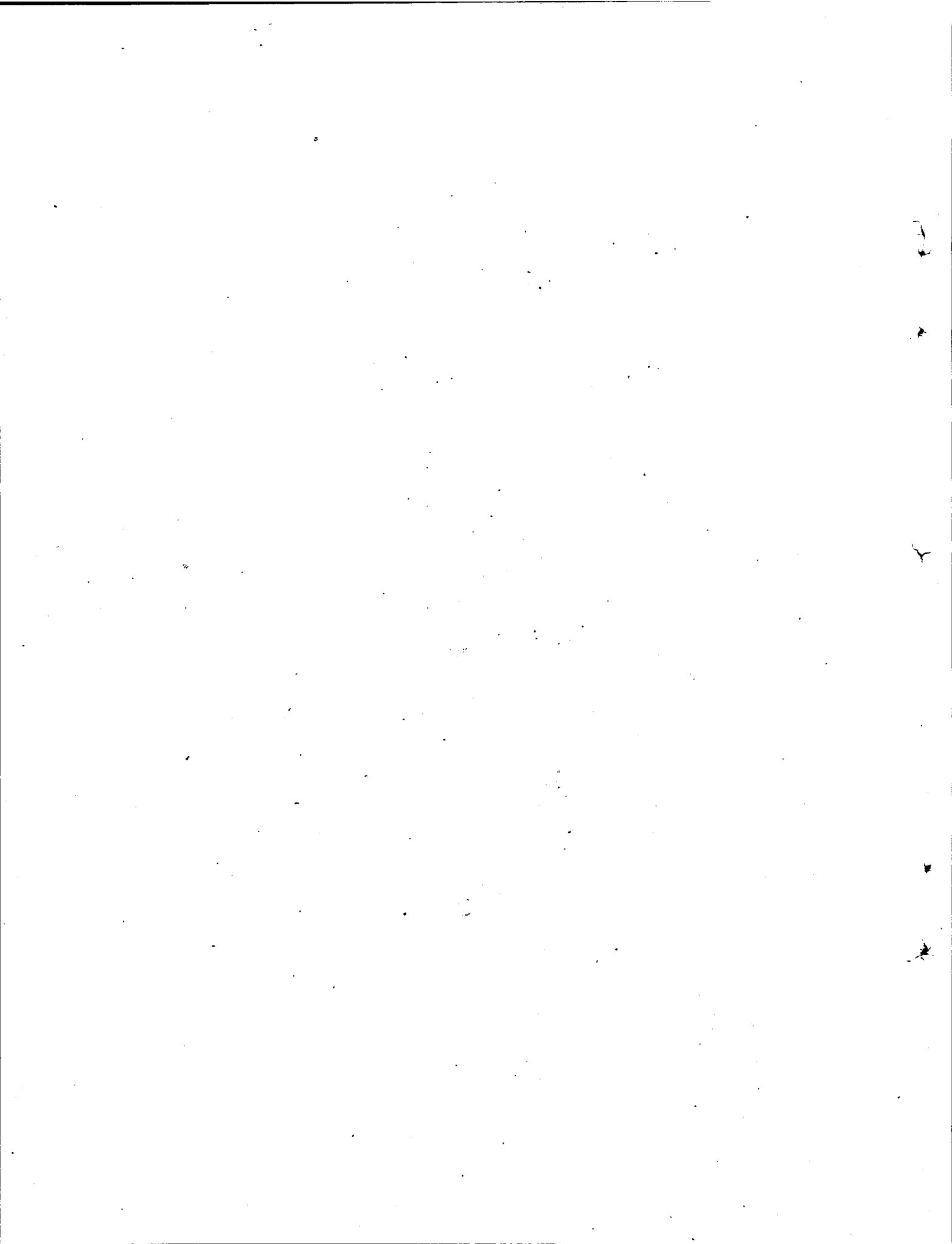
- a) Annual Rate of return to be derived by Banks/NBFIs for financing local sales of LMM has been raised from 13 per cent to 14 per cent.
- b) Minimum rate of return charged by Banks/NBFIs under trade related and investment type modes of financing for advances other than exports and for Part-II of locally manufactured machinery has been raised from 13 per cent to 14 per cent.
- c) The minimum rate of return charged by State Bank for meeting temporary liquidity shortages has been increased from 15.5 per cent to 16.5 per cent and increased further to 17.0 per cent.
- d) SBP's 3-day Repo Rate has been raised from 15.5 per cent to 16.5 per cent.

5.10 To avoid inordinate delays in payment of returns to depositors, the banks are directed to ensure that return on deposits is declared and paid with 20 days of the closing of the half year concerned. All scheduled commercial banks are directed to maintain at all times with the SBP a Special Deposit Account equivalent to 3.50 per cent of their total time and demand liabilities in Pakistan, excluding foreign currency deposits, till further orders. These Special Cash Deposits are in addition to the cash reserves of 5 per cent maintained by banks. However, these deposits shall be remunerated by the SBP at the maximum rate of 9.20 per cent being the weighted average rate of return paid by banks to their depositors- on annual basis out of the profits earned by the State Bank of Pakistan.

5.11 Export Finance under Part-1 of the Export Finance Scheme is available for a period of 180 days instead of 150 days for 1995-96 and 1996-97 in respect of hand knotted carpets and rugs, garments made of cotton, leather manufactures, engineering and electronic goods, cutlery and sports goods. The facility has also been allowed in case of cotton garments,

towels, bedwear, hosiery and knitwear and all types of synthetic and art silk printed /dyed cloth and garments. The facility of finance has also been extended under the Export Finance Scheme for export of gold jewelry embedded with or without precious/ semi-precious stones on self consignment basis.

5.12 The existing six months Treasury Bills have been replaced with a new instrument namely Short Term Federal Bonds. The Government has also published the Short Term Federal Bonds Rules, 1996. The Bonds can be traded freely and are transferable by endorsement on delivery. Investment Banks including NBFIs will therefore, desist from the practice of entering into Repo transactions with scheduled banks. They would however, do Repos in government securities among themselves and with the corporate sector.



CHAPTER-6

BALANCE OF PAYMENTS

REVIEW OF 1995-96

6.1 The Annual Plan 1995-96 had visualized the balance of payments to show some improvement stemming from an accelerated export growth, contained imports and continued upward trend in the flows of remittances. This scenario was based on a number of endogenous and exogenous factors like recovery in cotton crop, increase in rice production and macroeconomic stability. However, the external sector came under pressure in the beginning of the fiscal year. In the first quarter of the year, exports fell sharply due to reduced shipment of most of the products, while imports rose abruptly on account of machinery import for energy projects resulting in a larger trade deficit. The workers' remittances also showed a substantial decline. As a consequence, the foreign exchange reserves started dwindling.

6.2 To reverse these unsustainable trends, the Government took certain corrective measures, like textile and non-textile packages, devaluation of Pak. Rupee by 7 percent against US dollar, and imposition of a regulatory duty of 10 percent on imports in October, 1995. These measures proved fruitful as the improvement in trade was witnessed from January, 1996 onwards. The exports recorded a positive trend while increase in imports was contained to a minimum possible level during the second half of the year. However, provisional estimates for the full year reveal that the increase in the imports outpaced the improvement in exports. As a result, the current account deficit excelled the Plan target as well as the preceding year level.

6.3 On the capital account, the long term capital inflows exceeded both the target as well as last year's level mainly on account of larger inflows of project and food aid. Allowing for other capital flows and after taking into account the net inflows from IMF and other transactions of the monetary system, the year ended with a drawdown of \$ 414 million in foreign exchange reserves against the Plan target of \$ 835 million and a build up of \$ 333 million in 1994-95.

6.4 **Exports:** During the year, exports were projected to grow by 14 percent to \$ 8988 million in the light of anticipated strong growth in commodity producing sectors, the flexible exchange rate policy for the export competitiveness and availability of larger export market through partially phased out quota restrictions under Multi-fibre Arrangement (MEA). However, the exports fell by 5.1 percent in the first quarter due to loss of competitive edge following the devaluation of the respective currencies of the competing countries like India and Bangladesh. To meet this challenge, Pakistan devalued rupee by 7 percent against US dollar and announced textile as well as non textile packages in October, 1995 to boost the exports. The impact of devaluation was visible in January, 1996 when export growth became positive. Thus, in the second half of 1995-96, exports increased by about 17.4 percent viz-a-viz a decline of 5.4 percent during the first half of the year. The provisional estimates for the full year place the exports growth at 7.9 percent. In absolute term, the exports (fob) stood at \$ 8707 million. The achieved growth was largely attributed to the exports of raw cotton, cotton cloth, textile made ups, basmati rice, carpets and surgical goods.

6.5 Out of the two major primary commodities (i.e cotton & rice), cotton exports which remained depressed during the last three years (FY 93-95) due to the non-availability of exportable surplus, increased from \$ 62 million in 1994-95 to \$ 507 million in 1995-96 despite a sharp fall in its prices (18.7%). Had there been no cotton exports in FY96, the overall nominal growth rate of exports would have been minimal (1.5%). The total exports of rice increased by 11 percent solely because of basmati rice which registered an increase of over 60 percent in dollar term as compared to the last year. The export receipts from other rice, however, declined by about 23 percent on account of decrease in its volume (37%).

6.6 Exports of cotton based manufactures rose by 7.7 percent which was much lower than 22.6 percent achieved in 1994-95 over the year 1993-94. It was due to a sluggish growth in the value of exports of cotton yarn, readymade garments, and hosiery. The deceleration in export of yarn was due to decrease in its unit price(2.0%) despite an increase in its volume(2.7%). However, the exports of cotton cloth increased by (17.9%) percent on account of increases in both volume and price. The export earning from other traditional items fell sharply due mainly to a sharp decline in the exports of synthetic textiles. The exports of synthetic textiles were affected due to increase in duty on raw material and delay in the payments of duty drawbacks while those of the sports goods declined due to strong anti-child labour campaign in the world market. Table-6.1 provides composition of major exports in nominal dollar terms whereas details are given in S.A.Table 6.1.

TABLE 6.1

COMPOSITION OF MERCHANDISE EXPORTS

(\$ MILLION)

Items	1994-95 (Actual)	1995-96 (Prov.)	% Change
Raw Cotton	62	507	717.7
Rice	454	504	11.0
Yarn	1528	1540	0.8
Cloth	1082	1276	17.93
Garments	642	649	1.1
Hosiery	689	703	2.0
Madeups	648	775	19.6
Fish	154	141	-8.4
Leather	272	259	-4.8
Carpets	198	209	5.6
Synth. Textiles	575	457	-20.5
Others	1833	1758	-4.1
Total (gross)	8137	8778	7.9

6.7 **Imports:** The imports (fob) were projected to grow by 10.6 percent to \$ 11216 million. The data for the full year indicates that the total imports (fob) surged by 16.3 percent to \$ 11973 million compared to \$ 10296 million recorded during the preceding year. The import bill for fertilizers, and POL products rose due to increases in both volumes and prices while those of crude oil on account of increase in its volume. The import of capital goods also went up sharply. Import of edible oils declined solely because of fall in volume while that of tea because of both price and volume. The increase in wheat import is explained by a sharp rise in its unit price. It may be pointed out that the tempo of acceleration in imports started slowing down from January, 1996 partly, on account of devaluation of rupee by 7 percent and partly because of imposition of regulatory duty @10 percent on all the dutiable imports subject to a maximum of 65 percent; and 5 percent duty on all other imports not subjected to it. Table-6.2 presents the picture of major imports while the details are provided at S.A. Table-6.2

TABLE 6.2
COMPOSITION OF MERCHANDISE IMPORTS

(\$ MILLION)			
Items	1994-95 (Actual)	1995-96 (Prov.)	% Change
Wheat	357	455	27.5
Tea	188	170	-9.6
Edible Oils	997	856	-14.1
Crude Oil	483	509	5.4
POL Products	1249	1513	21.1
Fertilizers	128	345	169.5
Capital Goods	3638	4169	14.6
Others	4174	4979	19.3
Total(cif)	11214	12996	15.9

6.8 **Invisibles:** The plan projected a deficit of \$ 701 million in the invisibles balance for the year. This deficit has further increased to \$ 1020 million owing to a sharp decline in the flows of workers' remittances and increase in invisibles payments. The private transfers during the year aggregated \$ 2391 million as compared to \$ 2467 million last year. While the remittances component declined by about 22 percent, that of Foreign Currency Account(FCA) rose by over 100 percent. In absolute terms, the worker's remittances during this period amounted to \$ 1461 million, whereas the FCA, on the other hand, increased from \$ 381 million in the preceding year to \$ 763 million in 1995-96. Table- 6.3 indicates details of invisibles account.

TABLE 6.3
INVISIBLES BALANCE

(\$ MILLION)

	<u>1994-95</u> (Actual)	<u>1995-96</u> (Prov.)	<u>% Change</u>
Invisibles Balance	53	-1020	-
Services(net)	-2414	-3411	41.3
Receipts	2150	1852	-13.9
Payments	4564	5263	15.3
(Interest)	953	996	4.5
Private Transfers	2467	2391	-3.1
Remittances	1866	1461	-21.7
FCA			
(Resident Pakistani)	381	763	100.3
Others	220	167	-24.1

6.9 **Current Account Balance:** With the trade deficit at \$ 3266 million and invisibles deficit at \$ 1020 million, the current account deficit for the year is estimated at \$ 4286 million (6.6% of GDP) compared to the level of \$ 2484 million (4.1% of GDP) in the preceding year and \$ 2929 million (4.4% of GDP) as the target for the year.

6.10 **Capital Account:** The Annual Plan had foreseen the gross aid disbursements to be \$ 2455 million in the year. Present estimates place it at \$ 2675 million as against \$ 2600 million disbursed in FY95. The increase over the preceding year occurred mainly in food aid. After taking into account Pakistan's net purchases from IMF and other transactions of the banking system, the year witnessed a drawdown in reserves of \$ 414 million. This has brought the cumulative reserves level to \$ 2055 million, equivalent to 8.2 weeks of imports.

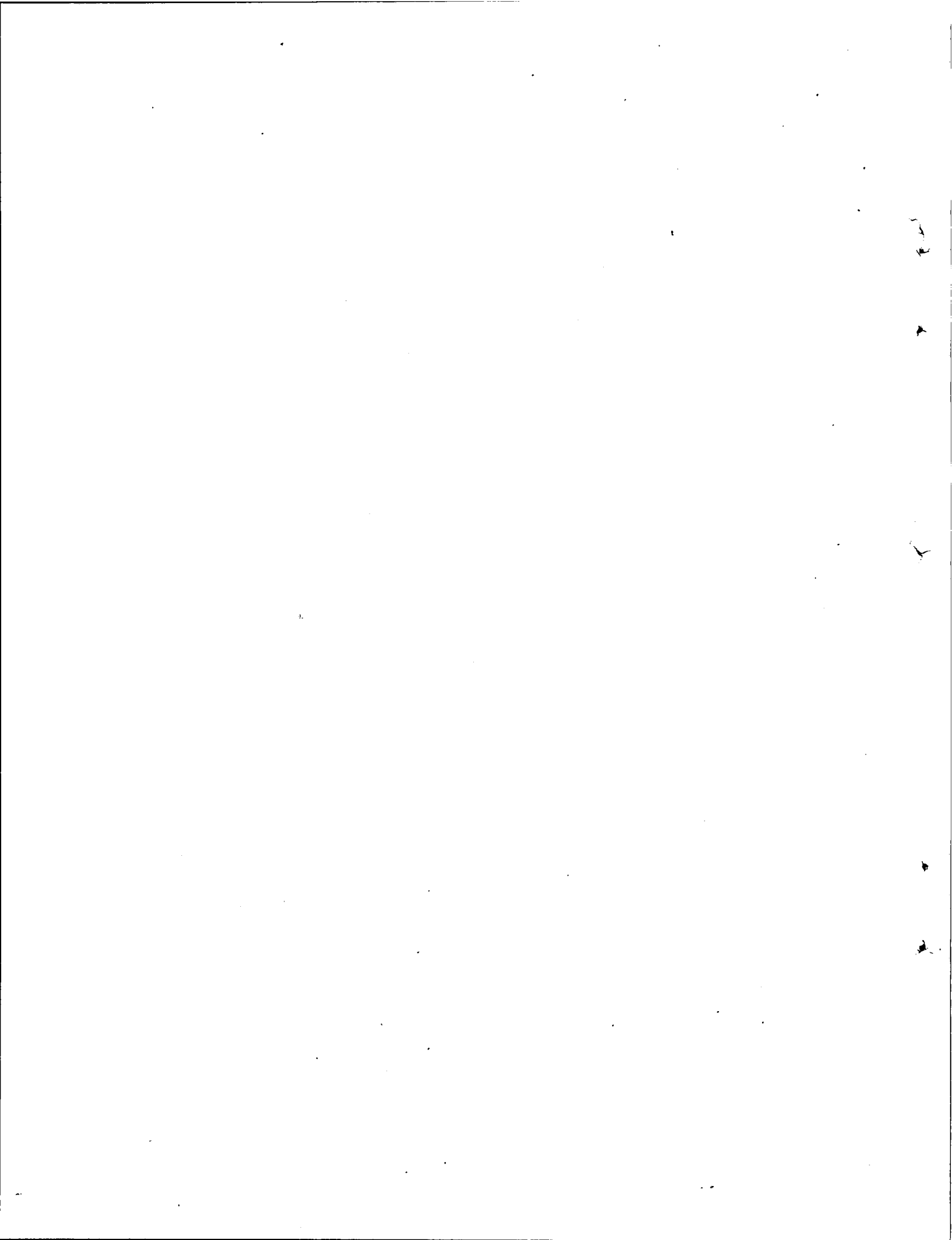
Outlook for 1996-97

6.11 It is expected that the balance of payments during 1996-97 will depict some improvements particularly in trade account. With a strong growth in exports (11.2%) and a marginal decline in imports (0.1%) trade deficit would come down to \$ 2.3 billion. The envisaged increase in exports is likely to emanate from high growth (6.5%) in the commodity producing sectors, favourable external demand conditions and positive impact of incentives already announced for investment and exports of textile and non-textile products. Significant buoyancy is anticipated in non traditional exports. Imports (fob), on the other hand, are projected to decrease to \$ 11959 million in 1996-97 assuming some stability in prices for key imports like edible oils as well as reduction in import quantum of wheat and sugar in view of increased domestic production.

6.12 Prospects for the invisibles balance will continue to be governed largely by the behaviour of the workers' remittances which have been projected to be \$ 1217 million. Allowing for other invisibles receipts and payments, the deficit in the invisibles balance may rise to \$ 1426 million. However, with a substantial fall in trade deficit, the current account deficit is estimated to decline to \$ 3703 million (5.9% of GDP) from \$ 4286 million (6.6% of GDP) in 1995-96.

6.13 Gross disbursement of official assistance is projected at \$ 2781 million, higher by \$ 106 million than the preceding year. Disbursement under project aid and commodity aid is envisaged to increase whereas a significant decline is expected in the food aid. Simultaneously, foreign private investment to the tune of \$ 1.8 billion is also likely to become available. However, after allowing for other capital movements, the "overall balance of payments" may fall short of \$ 621 million. Taking into account the net position with IMF and other transactions of the banking system for the year, a drawdown of \$ 453 million in reserves is expected to take place by June 1997.

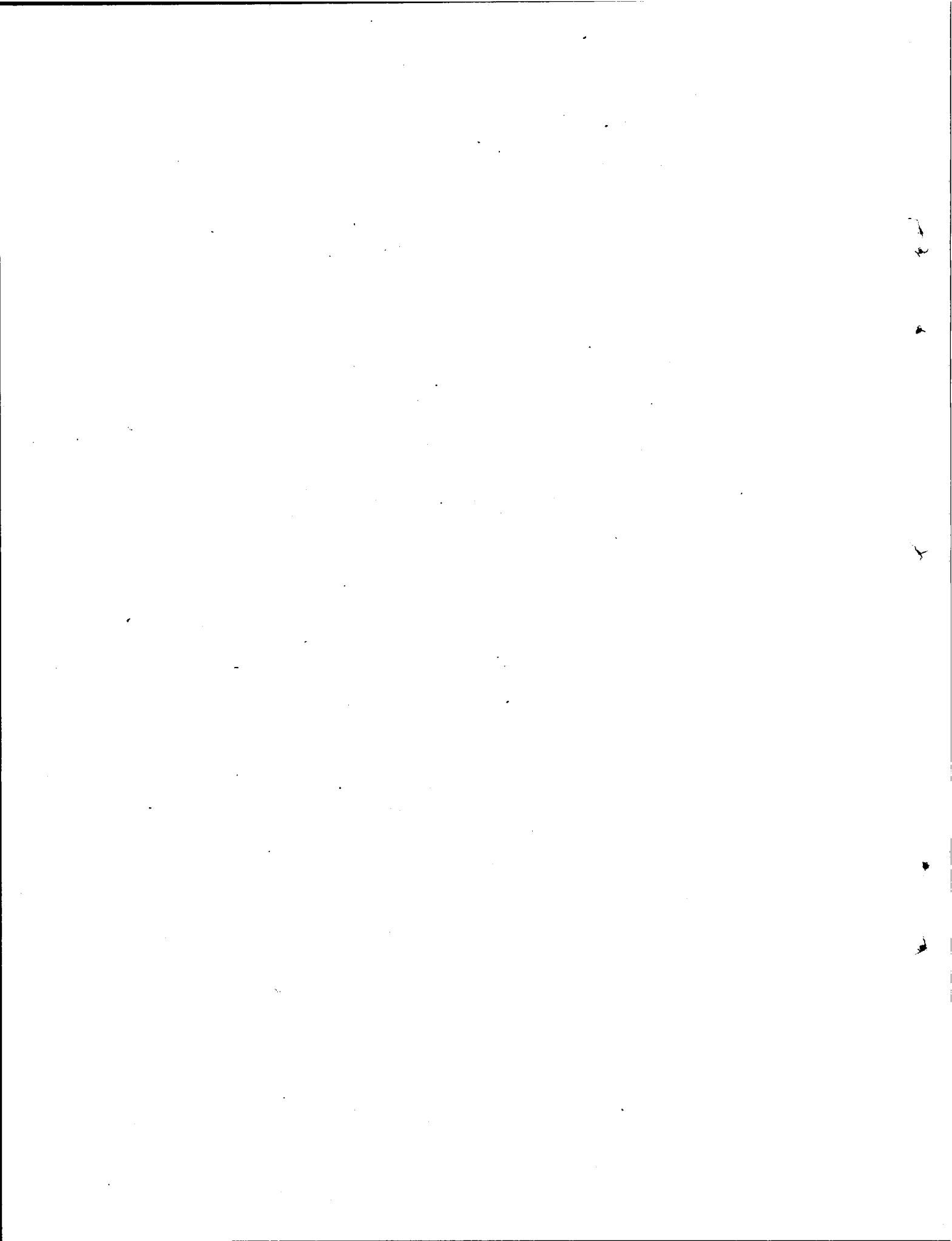
6.14 Statistical Appendix Table 6.3 presents a consolidated balance of payments position for the period 1995-97.



PART-II

**PRODUCTION PROGRAMMES AND
PHYSICAL INFRASTRUCTURE**

(51—52)



CHAPTER - 7

AGRICULTURE

REVIEW OF 1995-96

Growth and Output

7.1. The growth rate of agriculture sector during 1995-96 was 6.7 per cent against a target of 6.2 per cent. The improvement in agricultural production can be attributed to higher rate of fertilizer application, increased use of quality seed, control of damage caused by leaf curl virus disease on cotton, increase in support price of crops and timely availability of credit facilities to farmers. As a result of these measures, there was increase in production of both major and minor crops. The major and minor crops grew by 9.0 and 4.9 percent against the target of 8.1 and 4.0 percent, respectively. A growth rate of 5.6, -23.9 and 8.3 percent against target of 5.5, 3.7 and 1.0 percent, was achieved in livestock, forestry and fisheries sub-sectors, respectively.

7.2. The production of cotton was 10.6 million bales against a target of 9.5 million bales, showing an increase of 21.8 per cent over the last year's production of 8.7 million bales. The production of sugarcane was 45.2 million tonnes against the target of 46.2 million tonnes. The rice production of 3.97 million tonnes was close to the target of 4.0 million tonnes and it was 15.1 per cent higher than last year's production of 3.4 million tonnes. A wheat production of 16.9 million tonnes was achieved, against the target of 17.5 million tonnes. Gram production of 679.6 thousand tonnes has surpassed the target of 580.0 thousand tonnes. The maize production was 1,283.7 thousand tonnes against target of 1,384 thousand tonnes. The production of potatoes and onions was 1,045 and 1,081 thousand tonnes against target of 1,042 thousand tonnes and 880 thousand tonnes, respectively.

7.3. The physical targets and achievements are given in Statistical Appendix Table 7.1.

PSDP Allocation

7.4. An amount of Rs. 1,724.9 million was allocated to the agriculture sector in the Public Sector Development Programme (PSDP) 1995-96, against which Rs. 1,514.3 million was incurred, showing a utilization of 88 per cent. Aside from this, entire allocation of Rs.46.7 million for fertilizer subsidy was utilized. The agency wise break-up is given in Statistical Appendix Table 7.2.

Prospects and Programmes for 1996-97

7.5. During 1996-97, a growth rate of 5.0 percent has been projected for agriculture sector. The contribution of major crops will be 3.8 per cent, and minor crop 8.8 per cent, whereas livestock, forestry and fisheries sub-sectors will contribute 4.5, 5.0 and 4.5 per cent, respectively. The projected growth rates will be achieved through improved supply of inputs viz: water, fertilizer and quality seed; appropriate plant protection measures, timely availability of credit facilities, enhancement in support prices, transfer of technology and other promotional measures.

7.6. The major policies and programmes to be implemented during 1996-97 are essentially a continuation of on-going policies and programmes based on the Eighth Five Year Plan and recommendations of the Task Force on Agriculture. The Government's agricultural policy reforms viz; "Kisan Banking Windows", "Awami Tractor Scheme", and "Support Price Policy" will be continued. A pilot crop insurance scheme will be launched to provide protection to farmers against risks. Moreover, some new priority projects for increasing production of oilseeds and kitchen crops, development of arid areas, and feasibility studies regarding reforms in the agriculture sector will be initiated. Radio, T.V. and mass media will be extensively used for transmitting information and latest technology to the farmers.

Financial

7.7 An amount of Rs. 1623.4 million has been allocated for the agriculture sector in PSDP 1996-97. The subsidy on fertilizers have been eliminated. The agency wise details are presented in Table 7.1. The sub-sectoral details are presented in S.A Table 7.3 to 7.9.

TABLE 7.1
FINANCIAL ALLOCATION FOR 1996-97

(Million Rupees)

Executing Agency	Allocation 1995-96	Revised Estimates 1995-96	Allocation 1996-97	% increase/Decrease over Revised Estimates for 1995-96	
Federal	674.5	615.2	578.2	(-)	6.0
Punjab	365.3	276.5	427.4		54.6
Sindh	196.1	150.3	168.4		12.0
NWFP	289.0	277.3	261.5	(-)	5.7
Balochistan	199.9	195.0	187.9	(-)	3.6
Total:	1724.9	1514.3	1623.4		7.2

Source: Federal and Provincial PSDPs 1996-97.

Crop Production

7.8. The crop production targets for 1996-97 have been fixed keeping in view past performance, local demand, export requirements coupled with availability of inputs and cultivable land. The estimated achievements important for crops for 1995-96 and targets for 1996-97 are given in Table 7.2.

TABLE 7.2
PRODUCTION OF MAJOR CROPS
(**"000" Tonnes**)

Crops	1995-96 (Achievements)	1996-97 Targets	% Change over 1995-96
Wheat	16907.4	18000.0	6.5
Rice	3965.9	4184.0	5.5
Basmati	1482.1	1482.1	0.0
Others	2483.9	2701.9	8.8
Maize	1283.7	1430.0	11.4
Other Cereals	596.9	670.0	12.2
Gram	679.6	679.7	0.0
Sugarcane	45228.6	49200.0	8.8
Cotton Lint *	10.6	10.8	1.9
Oilseed:			
- Rape & Mustard**	284.0	352.0	23.9
- Cottonseed	3606.1	3674.2	1.9
- Non-Traditional	123.9	408.0	229.3
Potato	1045.0	1200.0	14.8
Onion	1081.0	1126.0	4.2

* Million bales each of 375 lbs.

** Including Canola.

Source: Ministry of Food, Agriculture & Livestock (MINFAL).

7.9. The targets for wheat production for 1996-97 has been fixed at 18.0 million tonnes, which is 6.5 per cent higher than the last year's achievement of 16.9 million tonnes. The rice production target has been fixed at 4.2 million tonnes against the achievement of 4.0 million tonnes in 1995-96. The production target for other cereals has been fixed at 670 thousand tonnes against the estimated achievement of 596.9 thousand tonnes in 1995-96. The targets for maize and gram have been kept at 1.4 and 0.7 million tonnes, respectively. The production target of sugarcane has been fixed at 49.2 million tonnes which is 8.8 per cent higher than the achievement of 1995-96. A target of 10.8 million bales has been kept for cotton production which is 1.9 per cent higher than last year's achievement of 10.6 million bales. The production targets for potatoes and onion have been kept at 1.2 and 1.1 million tonnes showing an increase of 14.8 and 4.2 per cent, respectively over their last year's production.

Agricultural Credit

7.10. The timely availability of agricultural credit to the farmers enables them to purchase essential inputs, machinery and equipments, which are required for improving agricultural productivity. The Government has opened Kisan Banks/Kisan Windows in rural areas in order to provide credit facilities at the doorsteps of the farmers.

7.11. During 1995-96, a credit of Rs.19.2 billion was disbursed to the farmers against a target of Rs.24.8 billion, showing a disbursement of 77 per cent. A target of Rs. 33.2 billion has been fixed for the year 1996-97. The credit disbursement for 1995-96 and target for 1996-97 are presented in Table 7.3.

TABLE 7.3
DISBURSEMENT OF AGRICULTURAL CREDIT
DURING 1995-96 AND TARGET FOR 1996-97
(Billion Rs)

Type	1995-96 Disbursement	1996-97 (Target)
Production loan	14.7	22.8
Development loan	4.4	10.4
Total:	19.1	33.2

Source : State Bank of Pakistan.

Soil and Fertilizer

7.12. The fertilizer off-take was 2,493 thousand nutrient tonnes during 1995-96 as compared to 2,183 thousand nutrient tonnes in 1994-95, showing an increase of 14.2 per cent. The offtake of nitrogenous fertilizer was 1977.8 thousand nutrient tonnes and phosphatic fertilizer was 486 thousand nutrient tonnes. Thus the N:P ratio of 4.1:1 in 1994-95 remained unchanged. However, use of potassic fertilizer has substantially increased from 16.5 thousand nutrient tonnes in 1994-95 to 29.7 thousand nutrient tonnes in 1995-96. The low usage of phosphates can be attributed to higher domestic price as a consequence of increase in the international price. The active involvement of the private sector in import and marketing may help in keeping the fertilizers prices at a reasonable level due to reduction in incidental costs.

7.13. A fertilizer off-take target of 2,565 thousand nutrient tonnes has been fixed for 1996-97, showing an increase of 2.9 per cent over the actual consumption of 1995-96. The subsidy on all types of fertilizers has been eliminated. The nutrient wise details of fertilizer off-take and targets are given in table 7.4.

TABLE 7.4
FERTILIZER OFF-TAKE DURING 1995-96 AND TARGET FOR 1996-97

("000" Nutrient Tonnes)

Fertilizer	1995-96 (Actual)	1996-97 (Target)	% Increase over 1995-96
N	1977.8	2,000.0	1.1
P	486.0	525.0	8.0
K	29.7	40.0	34.7
Total:	2493.5	2565.0	2.9

Source: Fertilizer Import Department (FID), MINFAL and NFDC.

7.14. The distribution of gypsum at subsidized rates for reclamation of saline sodic soils continued in Punjab and Sindh Provinces during 1995-96. A total quantity of 40.5 thousand tonnes was distributed in these provinces.

7.15. The on-going schemes for land development and reclamation will be continued. The Punjab is initiating two new projects to provide soil and water testing facilities by establishing laboratories at Mandi Baha-ud-din, Lodhran, Pak Patten and Narowal. The National Fertilizer Development Centre is launching a project to promote phosphate use in Pakistan.

Improved Seed

7.16. The use of improved seed is vital for increasing the productivity of crops. The improved seed coverage is nominal for most crops except wheat and cotton. However, some improvement in the distribution of quality seed to the farmers has been observed during past two years with the involvement of private sector. An improved seed distribution target of 321.7 thousand tonnes has been fixed for 1996-97, against the actual achievement of 130.0 thousand tonnes in 1995-96. The crop-wise details are presented in table 7.5.

TABLE 7.5
IMPROVED SEED DISTRIBUTION

("000" Tonnes)			
Crop	Seed Distribution 1995-96	Target 1996-97	% Increase over 1995-96
Wheat	80.8	220.0	172.3
Cotton	39.0	67.9	74.1
Paddy	3.0	9.2	206.7
Maize	1.9	10.1	431.6
Gram	0.5	8.5	1600.0
Others	5.0	6.0	20.0
Total:	130.2	321.7	147.1

Source: Ministry of Food, Agriculture and Livestock.

7.17. The seed sector is being strengthened by launching of 6 new projects by the Federal and Provincial Governments during 1996-97. These projects are: "Increasing productivity of kitchen crops", "Strengthening of National Seed Registration Department", and "Establishment of Seed Testing Laboratory at Mingora", "Establishment of Seed Processing Plants for Paddy, Cotton and Wheat" in Sindh and "Establishment of Vegetable Seed Production Centres" in NWFP. The on-going seed projects in public sector will be continued. The policy of encouraging the private sector in the production and distribution of quality seed will be continued.

Plant Protection

7.18. The private sector is responsible for carrying out the plant protection measures including ground sprays. However, the public sector provides facilities of pest scouting, advisory services and aerial spray. The aerial sprays are arranged by the Plant Protection Department of the Ministry of Food, Agriculture and Livestock on the demand of the Provincial Governments. It also carries out regular vigilance surveys for control of the locust in the deserts of Punjab, Sindh and Balochistan. In case of any locust threat, it arranges ground as well as aerial sprays to arrest their spread and minimise crop losses. During 1995-96, 9,000 hectares of orchards in Balochistan were aeri ally sprayed. There was no demand for aerial spray from Punjab, Sindh and NWFP during the year. The crop-wise targets of aerial spray during 1996-97 are presented in table 7.6.

TABLE 7.6
ESTIMATED PLANT PROTECTION COVERAGE FOR 1995-96
AND TARGET FOR 1996-97
 (" 000" Hectares)

Crop	Estimated Aerial Spray 1995-96	Target for Aerial Spray 1996-97
Cotton	-	104.0
Paddy	-	104.0
Sugarcane	-	125.0
Orchards	9.0	18.0
Others	-	0.0
Total:	9.0	351.0

Source: Plant Protection Department, Ministry of Food, Agriculture & Livestock.

7.19. An umbrella Cotton Leaf Curl Virus (CLCV) Project is being implemented since 1994-95 by various Federal and Provincial research organizations to control the disease. The other on-going research and development activities to control insects, pests and diseases will be continued. Efforts will be continued to popularize Integrated Pest Management (IPM) techniques among the farmers in order to discourage the indiscriminate use of insecticides. Their excessive use is harmful for the health of human beings and animals, they kill useful insects and predators. The Government is also trying to popularize a new technology under IPM i.e. use of "Pheromones" to control the harmful insects. The "Pheromones" are environmentally friendly and safe for other useful insects and predators. Efforts will be accelerated to prevent the sale of adulterated pesticides through administrative and judicial measures.

Mechanization

7.20. Mechanization plays important role in increasing the productivity of crops through better and timely farm management practices. It also helps in minimizing pre-and post-harvest losses.

7.21. The "Awami Tractor Scheme" launched by the Government during 1994-95 will be continued. Under the scheme, tractors are being provided to the farmers at a reasonable price and recovered in easy instalments. The Provincial Governments are also launching some new schemes for development of culturable waste land. These schemes include: Development of culturable waste land at Mangat wala, Bath Kalan and Baloki in Punjab, schemes to increase food production in Sindh and land Reclamation and Development in Chashma Right Bank Canal (CRBC), NWFP.

7.22. Under regular scheme, 17,349 tractors were sold against plan target of 33,500 for 1995-96. The off-take of tractors remained below the target, as 9,477 tractors were also

provided under "Awami Tractor Scheme". An off-take of 27,500 tractors has been envisaged in the Eighth Plan for 1996-97.

7.23. The provision of bulldozers and allied machinery to the farmers for the development and reclamation of culturable waste land at subsidized rates will be continued. During 1995-96, 73 thousands hectares were reclaimed/developed by the farmers by using bulldozers.

Agricultural Research

7.24 Federal and Provincial research institutes will carry out basic and applied research during 1996-97 for generating new knowledge and technologies to enhance agricultural productivity. Research programmes for development of new, high yielding and insect pests/disease resistant varieties of crops, fruits and vegetables alongwith improved agronomic practices will be continued.

7.25 The Agricultural Research Project-II (ARP-II) being implemented by federal and provincial research institutes and agricultural universities of Faisalabad and Tandojam will be continued during 1996-97. Under ARP-II, strengthening of research capabilities of provinces and research work on horticulture, social sciences, soil sciences, livestock and integrated pest management will be undertaken. A National Agricultural Research Master Plan will be finalized to tackle priority research areas.

7.26 The implementation of "Management of Cotton Leaf Curl Virus (CLCV) Project" for strengthening the research capabilities of provincial/federal research institutes for undertaking research on CLCV disease will be continued. So far, 29 sub-projects have been approved which aim to control the disease as well as develop virus resistant varieties.

7.27 The "Project Type Technical Cooperation for Genetic Resources Preservation and Research Laboratories" for exploration and conservation of germplasm will be continued.

7.28 The "Coordinated Research Project for Improvement of Sheep and Wool" will be continued. It aims to improve the quality of wool as well as increase meat production.

7.29 Research activities for production of hybrid sunflower seed, growing off-season vegetables at household levels, productivity enhancement and sustainability of rice in rice-based cropping systems and development of technology packages with gypsum use for amelioration of unproductive salt-affected soils will be continued. Development of varieties, production package for canola-type rapeseed and optimization of Cholistan areas by growing oilcrops will be continued during 1996-97.

7.30 A project for establishment of "National Aridland Development and Research Programme" at D.G.Khan will be launched during 1996-97 which will conduct development and research activities in arid areas of Pakistan by using known technologies in developing high-tech nurseries, vermiculture, agroforestry, dryland farming, etc.

Agricultural Education

7.31 The Agricultural Universities at Faisalabad, Tandojam and Peshawar, 4 Agricultural Colleges at Rawalpindi, Multan, Dokri/Larkana and Quetta and 1 Faculty of Agriculture at Gomal University, D.I.Khan are actively engaged in producing trained technical manpower for the agriculture sector. On-going civil works and provision of equipments and other facilities at Agricultural Colleges of Multan and Dokri/Larkana will continue during 1996-97. Upgradation of education/research facilities in the fields of biochemistry/biotechnology/genetic engineering as well as improvement of existing educational and research facilities at the University of Agriculture, Faisalabad and College of Veterinary Sciences, Lahore will also be continued during 1996-97.

Animal Husbandry

7.32 The research and development programmes in the livestock sector aim to increase meat and milk production through genetic improvement of breeds and maintenance of healthy and well-nourished herd by better feeding and management practices.

7.33 The national herd comprises 17.9 million cattle, 20.2 million buffaloes, 29.8 million sheep, 45.6 million goats and 5.6 million other animals. These are mainly being maintained by small farmers, landless families and nomads in Cholistan, Thar and some parts of Balochistan.

7.34 It is estimated that during 1996-97, 21.0 million tonnes of milk, 1037.3 thousand tonnes of beef, 990.7 thousand tonnes of mutton, 362.1 thousand tonnes of poultry meat, 56.1 thousand tonnes of wool and 8.0 billion eggs will be produced.

7.35 Physical achievements in 1995-96 and targets of livestock products for 1996-97 are given in Statistical Appendix Table 7.11. The institutional performance of the animal husbandry sub-sector is provided in S.A. Table 7.12.

Dairy Development

7.36 The dairy development programmes aim to increase production of milk and improve its collection, storage and marketing. Institutional support, training and credit facilities will be provided to farmers to increase the production of milk and dairy products. These activities will be carried out through Livestock Development Project and Punjab Small Holders Dairy Development Project.

Poultry Development

7.37 About 11,650 commercial poultry farms will rear 18.4 million layers and produce 125.8 million broilers during 1996-97. It is estimated that 146 million day old chicks will be produced by 235 hatcheries during 1996-97 as compared to 143 million day old chicks produced by 230 hatcheries in 1995-96. Poultry disease diagnostic facilities will be expanded. Research on the control of the poultry diseases will be continued.

Animal Health

7.38 Comprehensive disease control cover will be provided for foot and mouth disease, rinderpest and common bacterial diseases through provision of vaccines and other prophylactic measures. The number of veterinary hospitals and dispensaries is expected to increase from 695 to 705 and from 3,847 to 3,887, respectively during 1996-97.

Livestock Improvement

7.39 Implementation of the Pakistan Livestock Development Project in all the provinces will be continued. It envisages to increase livestock productivity through cross-breeding and artificial insemination, strengthen extension services, improve animal nutrition and enhance feed and fodder production. Establishment of semen production unit at Bahawalpur will be continued. The project for improvement of sheep and wool will be continued with the aim of improving the quality of wool and increasing meat production.

Forestry and Wildlife

7.40 It has been estimated that 52.3 thousands hectares of compact plantation and 1846 avenue kilometers of linear plantation was achieved besides raising of nurseries over 1127 hectares during 1995-96. About 399 million saplings were distributed. The Government forests produced 595 and 362 thousand cubic meters of firewood and timber, respectively.

7.41 During 1996-97, about 460 million trees are expected to be planted. Compact plantation will be carried out on 54.6 thousand hectares, linear plantation on 1,912.5 avenue kilometres and nurseries will be raised on 1,167.6 hectares. It is estimated that Government forests will produce 372.1 thousand cubic meters of timber and 612.2 thousand cubic meters of fire wood during 1996-97. The details are given in S.A. Table 7.12.

7.42 A project for establishment of forest nurseries on 6,000 acres in different parts of the country will be continued. It aims to produce 1.0 billion saplings, annually, to meet the projected tree plantation targets. Federal Programmes for silk seed production at Pakistan Forest Institute, Peshawar and Sand Dune Stabilization in Ladgasht Mashkel, Kharan District will be continued during 1996-97. Strengthening of Forestry Wing at Federal Level for Implementation of Forestry Sector Master Plan will be initiated during 1996-97. The project aims to monitor and evaluate effectiveness of various programmes of forestry sector.

7.43 In Punjab, raising of irrigated plantation will be continued by planting industrial wood and eucalyptus species. Re-forestation of riverine land along Chanab and Ravi will also be continued. A comprehensive Punjab Forest Sector Development Project will also be continued. New programmes for afforestation of blanks in scrub forests of Chakwal and Attock and canal side plantation in Lahore Circle and Southern Zone of Multan will be started. The implementation of Sindh Forestry Development project will be continued. Raising of a network of linear plantation along roadside strips in Sindh will be continued. Coconut plantation and oil palm farms will be established in coastal areas of Thatta and Badin districts of Sindh. A pilot project for massive afforestation in Sindh to accelerate tree planting activities in different

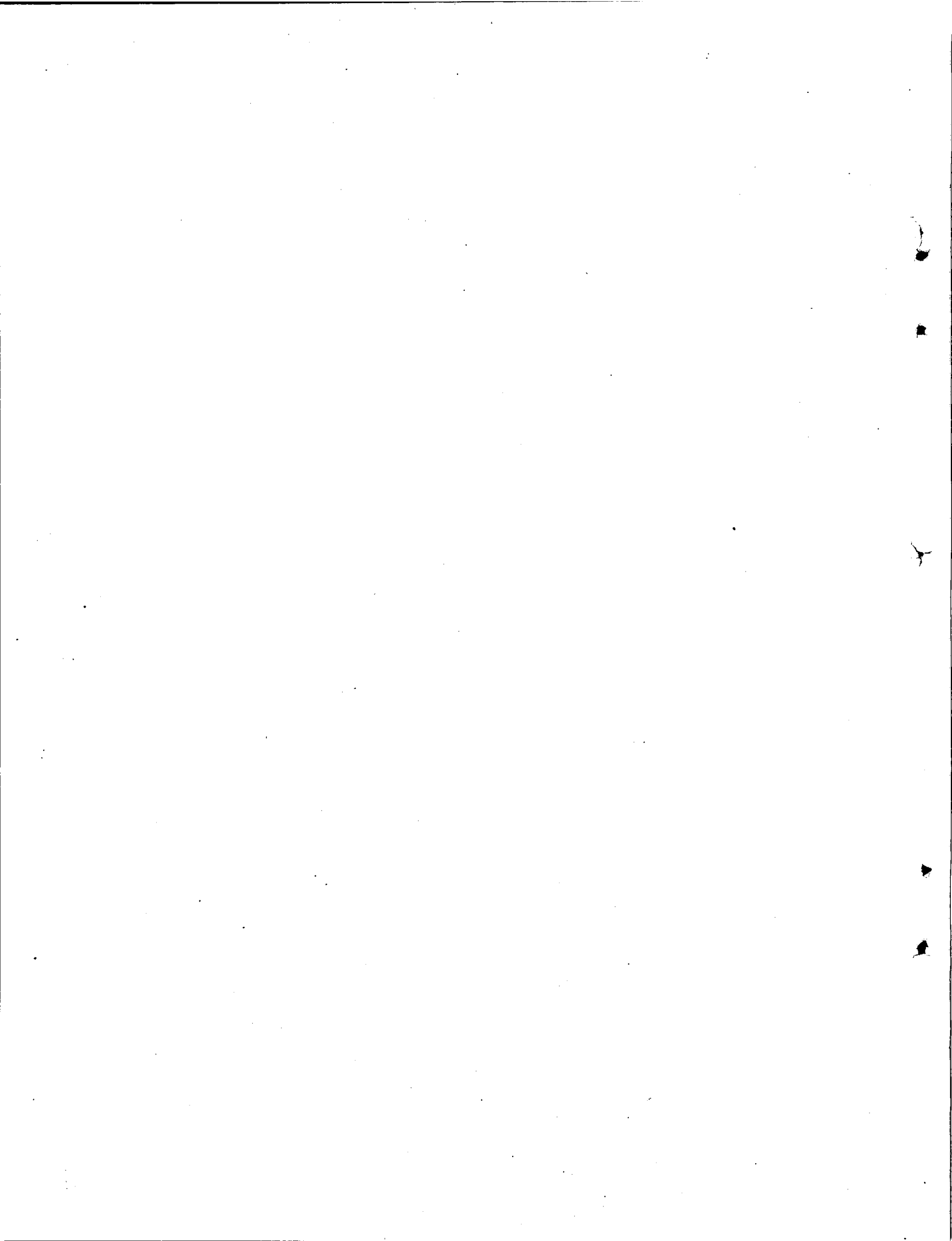
ecological zones will be undertaken. A massive cultivation of eucalyptus in Sindh will be initiated. In NWFP, Dir Social Forestry project Phase-II, Environmental Rehabilitation in Malakand, Kalam Integrated Development Project Phase-IV, Dir Kohistan Upland Rehabilitation Programme and Kaghan Intensive Forest Management project will be continued. Apart from these, natural resource conservation in Galiat will also be continued. Programmes for social forestry in D.I.Khan and strengthening of social forestry wing in NWFP will be undertaken. A comprehensive project on forestry sector development will be started in NWFP. Watershed Planning and Management project and inter-regional programme for upland conservation will be continued in Balochistan.

7.44 Establishment of a natural history museum and wildlife complex at Lahore will be continued. Punjab wildlife training school at Peer Wala, in Khanewal district will also be continued. Development of Habitat and Propagation of wildlife species in Rakh Ghulama, Rakh Mahni, Rakh Khari-Murat and Rakh Kharanwala will be started. Establishment of game reserve in Kundah reserve forests and captive breeding of partridges in civil districts of Sindh will be continued. Establishment of a zoological garden at Quetta will be initiated.

Fisheries

7.45 Procurement of fish/port handling equipment, navigational aids, construction of net-mending sheds and internal development works under Korangi Fisheries Harbour Project will be continued. It will handle 413 fishing vessels, annually. Establishment of hatchery complex for production of fish and shrimp seeds will also be continued. In Punjab, extension and improvement of existing fish seed nursery units will be undertaken. A pilot project for introduction of Murrel fish culture will be continued in Punjab. Establishment of fish seed nursery units in Hafizabad, Chakwal, Gujrat and Pak Pattan districts will be launched. In NWFP, Alpuri trout hatchery will be remodelled. Reconstruction works of flood damaged Shinu Trout Hatchery in Kaghan will be continued. Private fish farming promotional project in NWFP will be initiated. Carp fish hatcheries will be established at Manchar Lake and Badin. Supply of engines, plastic nets and echosounders and establishment of carp fish hatchery for development of ponds in Larkana district will be started. In Balochistan, development work for protection of Pasni Bay will be continued.

7.46 The data on fisheries sub-sector are given in S.A.-Table 7.13.



CHAPTER-8

WATER RESOURCES DEVELOPMENT

8.1 The major goal of policy and planning in the water sector continues to be that of uplifting the agro-based economy of the country by maximizing crop production through progressively increasing surface water supplies, replacing public tubewells with private ones, improving existing management practices using the latest technologies available, and protecting land and infrastructure from waterlogging, salinity, and floods.

REVIEW OF 1995-96

A. Financial

8.2. Against financial allocation of Rs. 17998.998 million (Federal + Provincial), an amount of Rs. 15012.676 million (84%) was utilized. Sub-sector-wise Federal and Provincial allocations as well as expenditures (revised estimates) are summarized in Table-8.1 whereas the details are given in S.A.Table-8.1.

TABLE.8.1

FINANCIAL ALLOCATIONS AND REVISED ESTIMATES FOR 1995-96

(Rs. Million)

S.No	Sub-sector	Allocations 1995-96	Revised Estimates 1995-96	Percent Utiliz- ation
<u>Federal</u>				
i)	Surface Development Schemes (including schemes of M/O Defence & Finance)	2131.500	2248.233	106
ii)	Drainage & Reclamation	8960.600	6612.599	74
iii)	General Investigation	154.500	* 282.958	183
iv)	IBP/Tarbela	66.000	50.108	76
v)	Flood Control Program	1150.000	1100.405	96
vi)	1992 Flood/Rain Damages Restoration Project..	** 130.000	** 57.966	44
vii)	Onfarm Water Management	875.611	875.611	100
viii)	Canal Rehabilitation Project	288.000	136.280	47
Sub-total: (Federal)		13756.211	11364.160	83
<u>Provincial</u>				
i)	Punjab	596.500	632.937	106
ii)	Sindh	2367.889	2168.474	92

iii) N.W.F.P	724.941		293.648	42
iv) Balochistan	553.457	***	553.457	100
Sub-total: (Provincial)	4242.787		3648.516	86
Total: (Federal + Provincial)	17998.998		15012.676	84

* Nusrat Loop Bund Expenditure also included i.e. Rs.250.00 million.

** Federal component only.

*** Revised estimates have not been provided by Balochistan, therefore utilization has been assumed 100%.

8.3. Sub-sector-wise break-up of Federal and Provincial revised estimates for 1995-96 is given in Table-8.2.

TABLE-8.2

SUB-SECTOR-WISE DETAILS OF EXPENDITURE FOR 1995-96

(Rs. Million)

Sr.No.	Sub-Sector	Federal	Provincial	Total
i)	IBP/Tarbela	50.108	-	50.108
ii)	Irrigation	2384.513	2107.973	4467.557
iii)	Drainage & Reclamation	6612.599	236.735	6849.334
iv)	Flood Control	1100.405	60.059	160.646
v)	1992 Flood/Rain Damages Restoration Project	57.966	356.914	414.880
v)	On-Farm Water Management	875.611	925.496	1801.107
vi)	Survey, Investigation and research	282.958	56.704	339.662
Total:		11364.160	3648.516	15012.676

Source:- Federal and Provincial ADPs, and WAPDA.

B. Physical

8.4. The overall water availability in the irrigation system increased by 0.15 Mhm from 15.99 Mhm in 1994-95 to 16.14 Mhm in 1995-96 (10.05 Mhm surface and 6.09 Mhm groundwater). Out of total water available during 1995-96, about 9.35 Mhm was available during Kharif and 6.79 Mhm during Rabi.

8.5. Sub-Sector-wise physical targets and achievements are briefly presented in Table-8.3 whereas details can be seen in S.A Table-8.2.

TABLE-8.3

PHYSICAL TARGETS AND ACHIEVEMENTS DURING 1995-96

S.No.	Item	Unit	Targets 1995-96	Achievements 1995-96	Percent achievement
1.	Water Availability	Mhm	16.14	16.14	100
2.	Disastrous area Protected from Waterlogging and Salinity	MH	0.25	0.14	56
3.	SCARP Tubewells				
	a) Energization	NO	543	377	69
	b) Transition to Private Sector	NO	225	195	87
4.	Surface Drains	MCM	25.48	10.11	40
5.	Sub-surface Drain	Ha	18009	12141	67
6.	Flood Control *				
	- Earth work	MCM	21.36	22.26	104
	- Stone work	MCM	2.19	2.08	95
8.	OFWM Programme				
	- Watercourse Improvement	No.	4398	4259	97
	- Precision Land Levelling	Ha	20984	19930	95

* Excluding 1992-Flood/Rain Damages Restoration Project.

Source:- WAPDA /Federal Flood Commission / Provincial
Irrigation and Agriculture Departments.

Review of Federal Programme 1995-96.

8.6. Sub-Sector-wise brief review of the financial and physical progress is given in the following paragraphs.

i) *Chashma Right Bank Canal (Stage-I)* covering a length of 83 Km was completed in December, 1986 to irrigate an area of 10117 hectares. Stage-II of the project covering a length of 38 Km has also been completed to irrigate an area of 38041 hectares. Work on Stage-III, which will ultimately cover 150 Kms, is in progress. Under stage-III, work on flood carrier

channels and construction of access roads has been completed. In addition, construction of main canal, flood channels and dikes involving excavation of 0.88 MCM of earth, laying of 0.01 MCM of concrete lining and 0.02 MCM of stone work has been completed. An amount of Rs. 1309 million was allocated for Stage-III during the financial year 1995-96, out of which Rs. 847.367 million (65%) were spent.

ii) *Work on Pat Feeder Canal Project* is in progress under several contracts. Remodelling work of Nasirabad distributary under contract No.1 and of main Pat Feeder canal under contract No. 3 has been completed and contracts No.4 (for the main canal) and 5A (for rehabilitation of six distributaries), 5B (for rehabilitation of three distributaries), 6A, 6B, 6C (for surface drainage) are under progress. In addition, construction of Bari Tail Escape and Waste-way has been completed. A sum of Rs. 800 million was allocated to the project during the financial year under review. The financial utilization was 172 percent (Rs. 1373.962 million).

iii) *For Drainage and Reclamation* works, an allocation of Rs. 8960.600 million was made, out of which Rs. 6612.599 million (74 percent) were utilized. Against the targets of drilling and energizing 834 and 543 tubewells respectively, excavating 25.48 MCM of earth for open drains and laying tile drains in an area of 18009 hectares, 211 (25%) and 377 tubewells (69.16%) were drilled and energized respectively, 10.11 MCM of earth (40%) excavated while constructing open drains and 12141 hectares (67%) provided with tile drainage system. Work on LBOD project was continued with full swing for which a financial allocation of Rs. 4072 million were made. About 81% physical works of LBOD have been completed whereas the remaining work will be carried out during the next two years i.e upto December 1997. Preparatory works on RBOD are in progress. Entire work of Indus-Link has been divided into three contracts and the work on contract 1L-1 has been completed to the extent of 23%. A sum of Rs.500 million was allocated in the financial year of 1995-96. It is expected that project will gain momentum in the next financial year.

iv) Flood Sector Project and Normal Flood Programme were provided with an amount of Rs. 1150 million against which Rs. 1100.405 million (96%) had been utilized. The entire physical targets were achieved.

v) An amount of Rs 288.000 million was allocated to the Irrigation System Rehabilitation Programme against which Rs. 136.280 million (47 %) have been expended. Major works included remodelling of irrigation and drainage channels, strengthening of canal banks and improvement of irrigation control structures. Against the target of 11.19 MCM of earthwork, 0.032 MCM of concrete-work and 0.02 MCM of stone-work, about 7.70 MCM of earth-work, 0.04 MCM of concrete-work, and 0.05 MCM of stone-work have been achieved.

vi) Under the On-Farm Water Management programme about 0.07 MHM water was saved by improving, cleaning, remodelling and lining of 4259 watercourses (97%) and precisely levelling of 19930 hectares (95%) of agricultural land against the target of 4398 watercourses and precision land levelling of 20984 hectares respectively.

vii) An amount of Rs. 1801.107 million (Rs. 875.611 million Federal and Rs. 925.496 million Provincial) was utilized on the On-Farm Water Management activities. The province-wise physical targets and achievements are given in Table-8.4.

TABLE-8.4
ON-FARM WATER MANAGEMENT PROGRAMME

	Year 1995-96					
	Watercourses Improved			Precision Land Levelling		
	Target (No)	Achievement (No)	(%)	Target (HA)	Achievement (HA)	(%)
Punjab	2781	2631	95	8384	7932	95
Sindh	942	1191	126	7169	8268	115
N.W.F.P	402	264	66	4481	3018	67
Balochistan	273	173	63	950	712	75
Total	4398	4259	97	20984	19930	95

Source:- Provincial On-Farm Water management Programmes

Review of Provincial Programmes 1995-96.

8.7. About Rs 3648.516 million were spent on water resources projects in the provinces. The provincial programmes consisted mainly of improvement, re-conditioning, remodelling and extension of the existing irrigation system. The detailed physical achievements are given at Statistical Appendices Tables 3 to 6. A brief review of major works carried out in provinces are given in the following paragraphs.

Punjab

8.8 A sum of Rs. 632.937 million (106 percent) was spent against the allocation of Rs.596.500 million. Under Irrigation sub-sector, about 15 k.m. and 450 k.m of irrigation canals were remodelled and rehabilitated respectively and an extension of 15K.m of existing canals were made. These efforts led to bring an additional area of 23472 hectares under irrigation. Details of physical achievements are given in Statistical Appendix Table -8.3.

Sindh

8.9. Against an allocation of Rs. 2367.889 million, a sum of Rs. 2168.474 million (92 percent) were utilized on extension/ remodelling/ rehabilitation of the 140 K.m of irrigation channels and other relevant activities. Efforts were made towards efficient and effective utilization of water which resulted in benefitting 4468 hectares of existing as well as new cropped area. Details of achievements are given in Statistical Appendix Table-8.4.

N.W.F.P.

8.10. Against an allocation of Rs 724.941 million, an expenditure of Rs. 293.648 million (42 percent) was incurred on remodelling and rehabilitation of canals and allied structures. The physical achievements included remodelling and rehabilitation of 72 k.m of irrigation channels and remodelling of 5 irrigation structures which in turn benefitted an irrigated cropped area of 202 hectares. Detailed achievements are given in Statistical Appendix Table-8.5.

Balochistan

8.11. The overall allocation of Rs 553.457 million, was utilized against various irrigation works including survey, investigation and remodelling/rehabilitation of irrigation channels and allied structures. About 84 k.m of canals were extended/rehabilitated /remodelled and 140 structures constructed/remodelled. The improvement measures benefitted 37283 hectares of cropped land. Accomplishment of various activities are given in Statistical Appendix Table-6.

Issues/Bottlenecks

8.12 Major issues/bottlenecks responsible for slow physical progress during the year under review are as under.

- i) Construction/contractual problems especially in projects like CRBC and Drainage-IV.
- ii) Difficulties in land acquisition which slowed down the accomplishment of planned objectives.
- iii) Technical problems in projects like Khushab and CRBC.
- iv) Shortage of funds which could not match the financial phasing of PC-Is.
- v) Law and order situation in Pat Feeder Canal Project which improved subsequently.
- vi) Natural disasters like floods/rains.

ANNUAL PLAN 1996-97

8.13. The Annual Plan 1996-97 reflects major objectives of the Eighth Five Year Plan which are reproduced below.

- i) Progressive addition to irrigation supply from new surface irrigation schemes and shifting of tubewells from public to private sector with proper management of aquifer.
- ii) Improvement and management of the existing irrigation system for conservation and efficient use of water while moving towards modernization of the irrigation system. Existing deficiencies in irrigation system management will be removed by transitioning from centralized control towards decentralization. This will include partial turn-over of irrigation system to farmers, involvement of beneficiaries in planning, formulation, implementation, operation and maintenance in order to achieve the highest possible level of efficiency. Pilot projects will be implemented to test the validity of proposed radical changes on social, institutional and technical aspects of irrigation systems.
- iii) Protection of land and infrastructure from waterlogging, salinity and floods. For this purpose an integrated programme approach rather than piece-meal efforts will be adopted and programmes such as National Drainage Programme, National Irrigation Programme and Accelerated Water Management Programme will be implemented.

8.14 For realizing the afore-mentioned objectives an amount of Rs. 20725.41 million (Rs. 11181.20 million Federal and Rs. 9544.212 million Provincial) has been allocated to the water resources development projects/programmes during the year 1996-97. Agency-wise and sub-sector-wise financial distribution is shown in Statistical Appendix Table-8.1.

8.15. The proposed programme envisages an increase of 0.15 Mhm of water from 16.14 Mhm in 1995-96 to 16.29 Mhm in 1996-97. Out of total 16.29 Mhm, about 10.08 Mhm would be available from surface water supplies through watercourse improvement, canal remodelling and small irrigation schemes. The remaining 6.21 Mhm would be extracted from underground fresh water aquifer mainly by private and SCARP tubewells. About 0.28 Mha of affected land would be reclaimed by drilling and energizing 438 and 145 SCARP tubewells and other remedial measures mentioned below. Further, 6000 private tubewells will be installed during the year. Moreover, excavation of 10.08 MCM of earth for surface drains, construction of 354 Km of interceptor, and flood carrier drains, and laying tile drains in an area of 15000 hectares will be carried out. In addition about 4292 water-courses will be improved and 17,647 hectares land precisely levelled. Details of physical works to be undertaken during the year are given in Statistical Appendix Table-8.2.

8.16. Some of the main programmes/projects to be implemented are briefly described below:

i) Stage-II of the ADB assisted Chashma Right Bank Canal project has been completed by December 1993. The 39 k.m. long canal with the capacity of 2780 - 3608 cusecs, in the entire length, would command 9713 hectares of agricultural land in D.I. Khan District of NWFP. The survey and investigation of Stage-III and dove-tailing of Stage-II with Stage-III has been completed. An amount of Rs. 1355 million is allocated during the year 1996-97 for works on (i) main canal (7 miles), (ii) distributaries and minors (3 miles) and other relevant works. ICB Contract No. 64 costing Rs. 208 million for stage-III was awarded in 1995 and the work is in progress. Stage-III is also being financed by ADB (65%) and KFW (14%) and G.O.P (21%).

ii) The work on the ADB assisted Pat Feeder Canal Rehabilitation project, started during 1988-89, will continue in 1996-97 for which a provision of Rs. 1570 million has been made. Physical works in the quantitative terms include excavation of 16.82 MCM earth and construction of 997 structures. Work on the on-going Contract No.4 (main canal); Contract No. 5 A&B (nine distributaries); Contract No. 6B, B&C (surface drains); and Contract No. 7.41, 7.42 & 7.43 (minor canals) will be carried out. Substantial part of the civil works will be completed during the currency of the year.

iii) **Drainage and Reclamation Programme**

This programme will continue to receive major share i.e Rs. 6450.100 million (Federal 60%), (including allocation of National Drainage Programme (NDP)), of Water Sector financial allocations. The programme envisages drilling and energization of 438 and 145 SCARP tubewells respectively, excavation of 10.08 MCM earth for surface drains, construction of 354 Km of interceptor, and flood carrier drains, and laying tile drains in an area of 15000 hectares (1789 K.m). It is expected that 0.28 Mha will be protected from waterlogging and salinity. The programme includes 22 drainage projects (12 in Punjab, 7 in Sindh and 3 in NWFP) in addition to NDP which has been shown separately. Adequate allocations have been made for LBOD, RBOD, Khushab Sub-unit, Fordwah Sadiqia (South), Fordwah Sadiqia Remaining and Swabi SCARP for their timely completion. The National Drainage Programme costing Rs. 27475 million will be taken up to restore the sustainability of irrigated agriculture in an environmentally sound manner by (a) minimizing drainable surplus and (b) evacuation of drainable surplus from the Indus Basin to the sea. For this purpose a sum of Rs. 2210 million (Federal Rs. 10.00 million and Provincial Rs. 2200 million) has been allocated.

iv) **Accelerated Water Management Programme**

Accelerated Water Management Programme costing Rs. 16400 million (tentative) will be under-taken for proper management and development of available water

resources under a crash programme. This programme comprises six components namely, (a) Selective Lining of Canal Reaches, (b) Rehabilitation of Canals, (c) Surface Drainage of Localized Ponds, (d) River Management Programme, (e) Hill Torrents, and (f) Institutional Reforms. An amount of Rs. 989 million including foreign aid of Rs. 489 million has been allocated for this programme during the year 1996-97.

v) **Survey, Investigation and Research**

Survey, Investigation and Research is a continuing programme being carried out by WAPDA. During the year 1996-97, the work will continue on a number of important projects such as International Waterlogging and Salinity Research Project, Pakistan Snow & Ice Hydrology Project, and Ground Water Development in D.G. Khan district, Phase-II, Experimental Lining of James Distributary of Rohri Canal and Feasibility Studies of remaining works of lower Indus Right Bank Project. An amount of Rs. 53.10 million has been allocated to this programme.

vi) **Flood Protection Programme**

The flood control works are undertaken under three main programmes namely, Normal Flood Programme, Flood Sector Project and Reformulated 1992/1994 Flood/Rain Damage Restoration Project. Under Normal programme emergent works of small gestation period are undertaken. The ADB assisted Flood Sector Project is aimed at protecting village abadies, private property and public infrastructure situated along the rivers. The World Bank and ADB assisted Reformulated 1992/1994 Flood/Rain Damage Restoration Project provides for restoring public infrastructure of irrigation and power, communication and works, education, and health facilities at Provincial and Federal levels. The programme during 1996-97 envisages execution of 15, 10, 13 and 15 small schemes in Punjab, Sindh, NWFP and Balochistan respectively. The physical work envisages 30.00 MCM of earthwork and 4.00 MCM of stonework (including targets for Prime Minister's River Management Programme). A total of Rs. 365 million have been allocated for the above programmes. In addition Prime Minister River Management Programme for construction of Spurs and Dikes will be undertaken. Foreign Aid of 1992/1994 Flood Damages Restoration Project will be reflected in the Provinces.

Vii) **On-Farm Water Management (OFWM)**

It is an on-going programme being implemented with the assistance of World Bank, Government of Japan and Asian Development Bank. Physical work includes renovation of 4292 (excluding National OFWM) watercourses, precision land levelling of 17,647 hectares and establishment of demonstration centers. Allocation to this programme during 1996-97, will be reflected in the Provincial ADPs. However, Rs. 14 million have been allocated to Federal OFWM Cell

which have been reflected in the PSDP 1996-97. A new component of the same programme " Accelerated National OFWM " has been initiated so as to improve 18000 watercourses, construct 1400 storage tanks, train 194000 farmers and establish 3880 demonstration centers. The programme for 1996-97 envisages improvement of 634 watercourses, construction of 112 storage tanks, training of 7491 farmers and establishment of 149 demonstration centers. For this purpose a sum of Rs. 43 million including foreign aid of Rs. 33 million has been allocated in the PSDP 1996-97.

PROVINCIAL PROGRAMMES

Punjab

An amount of Rs. 4475.098 million has been allocated in the ADP 1996-97 for remodelling, rehabilitation and extension of 20 K.m, 200 K.m and 20 K.m of canals respectively, construction of 20 new structures, remodelling of 25 existing structures. It is expected that with accomplishment of the aforementioned works, new cropped area of 24282 hectares would be provided with irrigation water. Details are given in S.A Table- 8.3.

Sindh

Rs. 3216.075 million have been allocated in the provincial ADP 1996-97 to water resources development activities like remodelling/ rehabilitation of 64 K.m of canals, extension of 105 K.m of canals, construction/remodelling of 197 structures. It, in turn, would benefit 5342 hectares of cropped area. Details are given in S.A Table-8.4.

N.W.F.P

To strengthen the existing irrigation network and also to take-up new irrigation schemes, the NWFP Government has provided an amount of Rs. 797.179 million in their ADP 1996-97. The physical targets envisage some minor works of rehabilitation/remodelling of canals and construction of 4 new structures and installation of 7 public tubewells. These measures would increase the cropped area by 394 hectares. Details are attached as S.A Table-8.5.

Balochistan

A large number of small irrigation schemes like small dams, infiltration galleries, delay action dams, weirs, irrigation channels, tubewells and dug-wells are being implemented with the financial assistance of various international donor agencies. Some important irrigation projects include Remodelling of Khirther Canal, Balochistan Ground Water and Trickle Irrigation Projects, Balochistan Community Irrigation and Agriculture Project, On-farm Water Management Project, Establishment of Bureau of Water Resources in Balochistan, Delay Action Dams and Recharge to Groundwater in the valleys of Quetta, Pishin, and Mongachar, etc. An amount of Rs. 1055.860 million has been allocated in the provincial ADP 1996-97. Some important physical targets include extension, rehabilitation and remodelling of 34 K.m, 56 K.m and 216 K.m canals respectively and construction of 23 new structures. It in turn would benefit a cropped area of 81728 hectares. Details are attached as S.A. Table-8.6.

CHAPTER-9

INDUSTRY

REVIEW OF 1995 - 96

9.1 **Growth Rate:** The manufacturing sector, during the year under review, exhibited an overall growth rate of 4.8 percent against the target of 6.8 percent. The large scale manufacturing showed an improvement over the previous year by achieving a growth rate of 3.1 percent as against 0.5 percent during 1994-95. However, the growth target of 6 percent in the large scale manufacturing could not be achieved. Whereas, the small scale manufacturing maintained its historical growth rate of 8.4 percent. The major factors which contributed in the improvement of large scale manufacturing are: (a) higher cotton production which is expected to increase the production of textile products; (b) better management of power and gas resulting in reduction in load shedding; and (c) improvement in the law and order situation especially in Karachi.

9.2 **Industrial Production:** The items registering significant production gains include trucks and buses (60%), sewing machines (36.4%), cigarettes (35.8%), caustic soda (26.2%), cotton ginning (21.8%) bicycles (22.2%), fertilizer (11.9%), cement (11.2%), jute goods (10.6%), petroleum products (9.8%) transformers (9.4%) soda ash (9.3%) Hot and cold rolled sheets (6.5%) and cotton yarn (5.8%). The items which experienced decline in production are air-conditioners (-65.4%), sugar (-15.6%), tractors (-11.7%), billets (-11.2%) and paper & board (-9.2%). The industrial production achievements for the year 1995-96 for major industrial items as compared with their targets and actual production during 1994-1995 are given at S.A. Table-9.1.

9.3 The production of trucks and buses increased sharply mainly because of stoppage of import of vehicles under "Yellow Cab" and other concessional schemes which created higher demand for domestic vehicles. Similarly, an increase in the production of cotton resulted into higher growth rates of cotton ginning and cotton yarn and cement production increased as four new cement plants started production in the private sector. Both because of additional capacity as well as better capacity utilization production of sewing machines, cigarettes, caustic soda, soda ash, jute goods, petroleum products, transformers and H&CR sheets increased significantly over the previous year.

9.4 Because of the availability of foreign air-conditioners in the market at a relatively much lower prices compared to prices of domestic air-conditioner, the production declined sharply by 65.4 percent. Similarly, "Awami Tractor Scheme" under which tractors were imported for the farmers on subsidised prices resulted into lowering of tractor production. Because of bottleneaking in the steel making plant of Pakistan Steel, the billet production fell by 11.2 percent. The production of paper and board declined because of production break-down in some of the mills.

9.5 **Industrial Policies/Incentives:** The industrial policies remained under review and were modified to accelerate industrialisation and attract local and foreign investment in the country. Presently, following policy incentives for the foreign and local investors are available:

- Foreign exchange controls have been relaxed.
- Foreign investors have been allowed participation in local projects on 100 percent equity basis.
- There is no requirement of having local partners and full repatriation of capital and dividend is allowed.
- Ceilings on payment of royalties and technical fee have been abolished.
- Work permit restrictions on expatriate managers and technical personnel working in industrial undertakings have been withdrawn and remittance restrictions have been eased. The limits on their salaries have also been removed.
- Number of Specified Industries requiring Government sanction has been reduced to four as:
 - Arms and ammunition.
 - High explosives.
 - Radio-active substances.
 - Security printing, currency and mint establishment of new units for the manufacture of alcohol, except industrial alcohol, is banned.
 - There is no requirement for obtaining No Objection Certificate (NOC) from the provincial government for locating the project anywhere in the country except the areas which are notified as negative areas.

9.6 **Restructuring of Tariff Regime:** Maximum rate of tariff has been brought down from 70% to 65%. Besides reduction in maximum tariffs, there has been significant tariff rationalization to restore the largest and the oldest textile industry the duty on various inputs were reduced i.e., PTA (from 25% to 15%), polyester chip (from 30% to 20%), polyester staple fibre (from 30% to 20%). Similarly duties on man-made fibre were reduced from Rs 30 per kg plus 25% to only 25% when not locally produced and to 35% when locally produced. Similarly, tariffs on auxiliary inputs of Engineering goods industry such as machine tools, hand tools, cutting tools, testing equipment, moulds and dies, the duties were reduced from 25% - 45% range to the range of 10 - 25% ad val. Duties on large number of inputs for electronic industry were also reduced from 25% to 10% ad val to boost local manufacturing and employment. To help the recovery process in Automotive vehicle industry the concessional rate of 22% on CKD Kits of passenger Car were continued. Duties on CKD Kits for two wheelers, three wheeler and commercial vehicles were reduced from 25% - 30% to 20% ad val. Furthermore tariff structure on machinery was reduced from 15% - 70% to 10% - 45% with bulk of machinery imports taking place at 20% tariff.

9.7 **Privatization:** The privatization programme was made speedier and broad-based. Foreign investors were also allowed to purchase divested public assets along with their local counterparts. So far 82 public sector industrial units have been privatized and 30 Units are in the pipeline for privatization.

Private Investment (1995-96):

9.8. During the year 1995-96, many new measures were taken to attract foreign and domestic investment in the country. The multiplicity of government agencies dealing with investment decisions was dispensed. In order to tap the opportunities for investment in Pakistan, and to meet the challenges of speedy industrial and economic development of the country, a Board of Investment has already been established to act as a "One Stop Shop". The Board is performing the facilitating and coordinating role both for domestic and foreign investors to meet all their genuine requirements. Board of Investment redresses the problems faced by the private sector investors, keeping in view the fact that the private sector should spearhead the drive for industrialization with government playing a complementary role of developing infrastructure facilities and taking such policy measures as are conducive to healthy growth of industries. The Board has also launched a world-wide campaign of investment promotion and projecting Pakistan as an investment friendly country.

9.9 The foreign private investors positively responded to the incentives and facilitating policies of the Government during the year and consequently foreign private investment is estimated to rise to Rs 965 million. The domestic private investment in manufacturing during the year under review rose to Rs 100 billion registering 30 percent increase over the previous year.

9.10 **Public Sector Investment (1995-96):** Against an overall allocation of Rs 4575.733 million for the public manufacturing sector (excluding Special Areas), an investment of Rs 5123.168 million was realized with a utilization of 111.96 %. The investment included Rs 492.923 million funded from federal government budget, Rs 4502.075 million from public corporation programme & Rs 128.17 million from provincial governments' budget showing utilizations of 324.5 %, 108.8 & 45 % respectively.

Projects/Programmes (1995-96)

9.11 **Federal PSDP (Budget):** Against an allocation of Rs 151.923 million (excluding Special Areas), an investment of Rs 492.923 million is estimated showing utilization of 324.5 percent in Federal Public Sector Development Programme (PSDP). The over utilization was mainly due to supplementary grant of Rs 191 million for Peoples Steel Mills Limited and an extra utilization of Rs 150 million from the local currency portion of OECF loan for Pak-American Fertilizer Limited. The investment of Rs 492.923 million in 1995-96 compares with Rs 663.27 million during the last year (1994-95) indicating 25.7 percent decline. The major projects carried out during 1995-96 in the Public Sector included Heavy Electrical Complex (HEC), Haripur, NWFP (Rs 22.84) million, Peoples Steel Mills, Karachi, (Rs 191 million), Pak-American Fertilizer's Modernization/Expansion Project, (Rs 250 million), Special Industrial Zone, Nawab Shah (Rs 10 million) and Ministry of Industries' Training and Research Oriented Projects (Rs 19.083 million). HEC has already been inaugurated by the Prime Minister in November, 1994 and stands completed to start production. A supplementary grant of Rs 191 million was fully utilized by Peoples Steel Mills (PSM), Karachi in payment of its contractual obligations. About 95 percent of the machinery has arrived at the site and 90 percent of physical work regarding plant erection stands completed.

9.12 **Corporation Programme (1995-96):** As regards non-budgetary public corporation programme Rs 4502.075 million were utilized against an allocation of Rs 4138.84 million, showing a utilization of 108.8 percent. The over utilization was mainly because of availability of sufficient fund by OECF, Japan for BMR of Pak-American Fertilizer, Daud Khel. A summary of corporation wise allocation and utilization during the year under review is given in Table-9.1.

TABLE-9.1

**PUBLIC CORPORATIONS ALLOCATION AND UTILIZATION
(OUTSIDE BUDGET)**

Public Corporations	1995 - 96		(Million Rs)
	Allocation	Utilization	Percentage Utilization
i. State Engineering Corporation (SEC)	64.84	64.84	100.0
ii. National Fertilizer Corporation (NFC)	3274.00	3849.00	117.6
iii. Pakistan Steel (PASMIC)	800.00	430.00	53.8
iv. Pakistan Industrial Development Corporation (PIDC)	0.00	158.235	-
Total: (Corp. Programme)	4138.84	4502.075	108.8

9.13 The major projects carried out under Corporation Programme include Pak-American Fertilizer's Modernisation/ Expansion Project, BMR Scheme of Pakistan Steel for enhancing its capacity from 1.1 to 1.3 million tonnes per year. BMR of Pakistan Steel envisages to utilize the existing built-in potential to the maximum possible extent by removing all bottlenecks and enhance its rated capacity upto 1.3 mtpy. However, Pakistan Steel utilized only 53.1 percent of the allocated funds due to non-availability of funds. The allocation of commercial credit of Rs 64.84 million for SEC was meant for its project "Heavy Electrical Complex, Kot Najibullah, NWFP" which was fully utilized.

Provincial Programmes

9.14 **Punjab:** The agency wise budget allocation and utilization in the industry sector of Punjab Province is summarised in Table-9.2.

TABLE-9.2

**ALLOCATION AND UTILIZATION
(PUNJAB)**

Sector/Sub-Sectors	(Million Rs)		
	1995 - 96		Percentage Utilization
	Allocation	Utilization	
i. Punjab Small Industries Corporation (PSIC)	132.49	74.56	56.3
ii. Directorate of Industries	1.78	1.78	100
Total Industries (Punjab)	134.27	76.34	56.9

9.15. The overall utilization in the industry sector of Punjab was 56.9 percent. The Punjab Small Industries Corporation (PSIC), which is mainly responsible for promotion of small industries in the Punjab Province, carried out various projects during 1995-96 including Stitching and Embroidery Centre at Tandlian Wala, four Readymade Garments Training Centres for Ladies at Faisalabad, Sialkot, Multan and Bahawalpur, Industrial Technology and Leather Service Centres, Multan and Modernization of different Institutes/Centres like Institute of Ceramics, Gujrat, Cutlery and Small Tools Service Centre, Gujranwala, Institute of Pottery Development, Shahdara and Light Engineering Service Centre, Gujranwala. The utilization of allocated funds in PSIC was 56.3 percent. The Corporation also provided loan for the promotion of small scale industries and carried out Rural Industrialization Programme. The Directorate of Industries & Mineral Development fully utilized Rs 1.78 million earmarked for industry sector.

9.16. *Sindh*: Allocation and utilization during the year 1995-96 in the industry sector of the Sindh Province is given in Table 9.3.

TABLE-9.3

**ALLOCATION AND UTILIZATION
(SINDH)**

(Million Rs)

Sector/Sub-Sector	1995 - 96		Percentage Utilization
	Alloca- tion	Utiliza- tion	
i. Sindh Small Industries Corporation. (SSIC)	6.25	5.60	89.6
ii. Directorate of Industries.	1.00	1.00	100
iii. Sindh Government Printing Press	42.60	3.01	7.1
iv. Survey and Studies	0.10	0.10	100
Total:Industries (Sindh)	49.95	9.71	19.4

9.17 Against the allocation of Rs 49.95 million for the Industrial Sector of the Sindh Province during 1995-96, an expenditure of Rs 9.712 million are estimated with 19.4 percent fund utilization. Sindh Small Industries Corporation (SSIC) is responsible to promote the development of cottage and small industries in the rural areas by providing infrastructure facilities and training in both traditional and non-traditional skills. Apart from providing loan for Self Employment Scheme, SSIC carried out four schemes namely Readymade Garments Training and Production Centre and Establishment of Auto Diesel Training-Cum-Service Institute, at Karachi, Small Industrial Estate for Power Loom Sector, Hyderabad and Industrial Home for Women at Kunri.

9.18 *NWFP*: A summary of industrial sector allocation and utilization in NWFP during the year 1995-96 is given in Table-9.4.

TABLE-9.4

ALLOCATION AND UTILIZATION
(NWFP)

Sector/Sub-sectors	1995 - 96		(Rs million)
	Alloca- tion	Utiliza- tion	Percentage Utilization
i) Small Industries Development Board (SIDB)	25.60	37.95	148.2
ii) Sarhad Development Authority (SDA) Industrial Estates	30.30	27.60	91.1
Total (Industries NWFP)	55.90	65.55	117.3

9.19 During the year under review, SIDB utilized Rs 37.95 million against the allocation of Rs 25.60 million showing 148.2 percent utilization. The expenditure over and above the allocation during 1995-96 was met through previous year's saving/reserves of the respective projects. The implementation of the projects include: work on Readymade Garments Centre, Kohat, Wood Working Centre, Mansehra, Pak-Holland Metal Project, (Phase-II), Peshawar, Handicrafts Design Institute, Peshawar and Small Industrial Estate, Charsadda. In addition, SIDB provided subsidized credit of Rs 23.08 million for self employment scheme in the Province.

9.20 Sarhad Development Authority (SDA), with an investment of Rs 27.60 million carried out development work on Industrial Estates at Peshawar, Swat, Link Road Hattar and Improvement/Extension of infrastructure of existing Industrial Estates. SDA also carried out some joint ventures including Nizampur Cement Plant and Suzuki Cement Plant. The equity participation in this regard was to the tune of Rs 11.775 million during 1995-96.

9.21. *Baluchistan*: A summary of budget allocation and utilization in the industrial sector of the Baluchistan Province is given in Table 9.5.

TABLE 9.5

ALLOCATION AND UTILIZATION
(BALUCHISTAN)

(Million Rs)

Sector/Sub-Sectors	1995 - 96		Percentage Utilization
	Alloca- tion	Utiliza- tion	
Industrial and Trading Estates.	2.00	2.00	100.0
Handicrafts Development and Other Centres	1.62	1.52	93.8
Total Industries (Balochistan)	3.62	3.52	97.2

9.22. During the year under review, an allocation of Rs 2 million was made for Quetta, which was fully utilized. The Industries Department completed the construction of a shop for the existing sales and Display Depot, Quetta with an investment of Rs 1.52 million.

PROGRAMME FOR 1996-97

9.23. **Growth Rate:** The manufacturing sector is projected to grow by 7.1 percent as against the estimated growth of 4.8 percent during the previous year. In view of additional and better use of existing production capacities and revival of domestic and external demand the output of large scale manufacturing is projected to grow by 6.5 percent compared with 3.1 percent in the previous year 1995-96. A number of large and medium industrial projects are likely to come on production stream. Some of the important projects likely to commence commercial production in 1996-97 are in the fields of textiles, cement, heavy electrical, paper and board, vegetable ghee and food processing.

9.24. **Federal PSDP (1996-97):** For the year 1996-97, a development budget of Rs 273.068 million including foreign aid of Rs 2.068 million, has been earmarked for the manufacturing sector in Federal PSDP. It compares with an actual investment of Rs 492.923 million during last year 1995-96 reflecting 44.6 percent decline. The gradual decline in the public sector investment is in line with the government policy of privatisation and deregulation. The major PSDP allocations for 1996-97 include: Rs 250 million for Rehabilitation of Peoples Steel Mills (PSM) Ltd, Rs 10 million for Heavy Electrical Complex, Rs 10 million for Industrial Estate, Nawab Shah, Sindh, and Rs 3.068 million for Modernization of Central Testing Laboratories at Karachi and Lahore. Heavy Electrical Complex (HEC), a public sector project will start commercial production during 1996-97. Details of the Project-wise PSDP allocation for the year 1996-97 is given at S.A Table-9.1.

9.25 **Public Corporation Programmes (1996-97):** The corporation wise details of Public corporation programme alongwith source of financing during 1996-97 is given in Table-9.6.

TABLE-9.6

PUBLIC CORPORATION PROGRAMME 1996-97

Corporations	(Million Rs)			
	Total	Self Financing	Commercial Borrowings	Foreign Loan/Equity
State Engineering Corporation (SEC)	90.025	0	90.025	0
National Fertilizer Corporation (NFC)	1049.000	204.000	0	845.000
Utility Stores Corporation (USC)	25.000	0	25.000	0
TOTAL (Public Corp.)	1164.025	204.00	115.025	845.000

9.26 The proposed public corporation programme of Rs 1164.025 million compares with Rs 4502.075 million during previous year exhibiting 74 percent decrease which is in line with the government policy of dis-investment and privatisation. Among Non-Budgetary Public Corporation programmes a bank loan provision of Rs 90.025 million has been made for Heavy Electrical Complex under SEC which is ready to start commercial production. Another major allocation of Rs 1049 million is mainly OECF (Japan) soft loan for Modernization and Expansion of Pak American Fertilizer under NFC including a self financing of Rs 204 million. The balance Rs 25 million is commercial borrowing earmarked for Utility Stores Corporation.

Provincial Programmes

9.27 **Punjab:** An allocation of Rs 95.88 million has been made for the industrial sector of Punjab for the year 1996-97 as compared to the revised estimates of Rs 76.34 million during 1995-96. Budgetary allocation for 1996-97 as compared with the year 1995-96 are summarized in Table-9.7.

TABLE-9.7

**DEVELOPMENT OUTLAYS (1996-97)
(PUNJAB)**

Sector/Sub-Sectors	Revised Estimates 1995-96	Allocation for 1996-97	Percentage/ increase/ (decrease)
(Million Rs)			
i. Punjab Small Industries Corporation (PSIC)	74.56	87.78	17.7
ii. Directorate of Industries	1.78	13.00	630.5
iii. Printing Presses	0.00	5.10	-
Total (Punjab)	76.34	95.88	25.6

9.28 PSIC is the main contributor for the promotion of Small Scale Industries in the Punjab Province. For the year 1996-97 PSIC has planned to carry out a programme of Rs 87.78 million. Major Programmes include: Subsidy on Rural Industrial Programme (RIP) and Self Employment Scheme (SES), Provision of loan to Small Entrepreneurs under State Bank of Pakistan. Modernization of Ceramics at Gujrat, Modernization of Institute of Pottery Development Shahdara, Leather Service Centre, Multan, four Readymade Garments Training Centres (RMGTCs) for Ladies at Faisalabad, Multan, Bahawalpur and Sialkot, BMR of Cutlery and Small Tools Service Centre, Light Engineering Service Centre at Gujranwala and two Wood Working and Advisory Centres at Bahawalpur and D.G. Khan.

9.29 *Sindh:* An allocation of Rs 46.9 million has been made for the year 1996-97 for industrial sector of Sindh. A summary of sector-wise allocations as compared with revised estimates of the previous year is given in Table-9.8.

**TABLE 9.8
DEVELOPMENT OUTLAYS (1996-97)
(SINDH)**

Sector/Sub-Sectors	Revised Estimates for 1995-96	Allocation for 1996-97	Percentage/ increase/ Decrease over RE 1995-96
(Million Rs)			
i. Sindh Small Industries Corporation (SSIC).	5.60	11.80	110.7
ii. Sindh Government Printing Press	3.11	35.00	1025.4
iii. Surveys and Studies	0.10	0.10	0
Total Sindh	8.81	46.90	432.3

9.30 Allocation of Rs 11.80 million for SSIC, includes Rs 7.100 million for five on-going schemes and Rs 44.7 million for two new schemes. The on-going schemes include Establishment of Auto Diesel Training-Cum-Service Institute, Karachi, Readymade Garment Training-Cum-Production Centre, Karachi, Small Industrial Estate (SIE) for Power Loom Sector Hyderabad, Industrial Home for Women at Umer Kot and Self Employment Scheme in Sindh Province. The new schemes are Up-gradation of SIE, Larkana and Setting up of Garment Factory for Women at Khairpur. In addition, Rs 35 million have been earmarked for import of machinery for government printing press at Hyderabad.

9.31. *N W F P*: An allocation of Rs 47.10 million has been earmarked for 1996-97 for the industrial sector of NWFP. A summary of sector-wise allocation as compared with previous year estimates is given in Table 9.9.

TABLE- 9.9

DEVELOPMENT OUTLAYS (1996-97)
(NWFP)

(Million Rs)

Sector/Sub-Sectors	Revised Estimates for 1995-96	Allocation for 1996-97	Percentage increase/ (decrease) over RE 1995-96
i) Industrial Estates Sarhad Development Authority (SDA)	27.60	20.97	(24.0)
ii) Small Industries Dev.Board (SIDB)	37.95	26.13	(31.2)
Total Industries (NWFP)	65.55	47.10	(28.1)

9.32 The programme of SDA for 1996-97 includes: Rs 20.47 million for four on-going schemes and Rs 0.5 million for five new schemes with allocation of Rs 0.1 million for each scheme. The on-going schemes under Sarhad Development Authority (SDA) include: Improvement/Extension of infrastructure facilities in the existing Industrial Estates, provision for link Road Hattar and Industrial Estates at Peshawar and Swat.

9.33 An allocation of Rs 26.13 million has been allocated for SIDB's Small Industrial projects. The programme includes Pak-Holland Metal Project (Phase-II), Peshawar Readymade Garment Centre, Kohat, Handicrafts Design Institute, Peshawar, Industrial Estate, Charsada, Wood Working Centre, Mansehra and Subsidized Credit for Self-employment. The new schemes include Small Industrial Estate, Chakdarra, Electrical Development Centre, (Phase-II), Peshawar, Embroidery and Knitting Centre, and Provision of Training/Scholarships in SIDB Centres at Chitral.

9.34. *Balochistan*: The development of the Industrial Sector in Balochistan includes the establishment of Industrial Estates at Quetta, Dera Murad Jamali and Bostan. The establishment of these industries would also provide forward and backward linkages besides

the setting up of allied trade and commercial activities in the area. For the year 1996-97, an allocation of Rs 2.942 million has been made for installation of tubewells at Industrial and Trading Estate, Quetta.

Private Investment

9.35. Privatization, deregulation and liberalization policies of the government have greatly widened the scope of investment and opened up new opportunities of investment for both local and foreign investors. In view of Government policy of fully encouraging and providing all possible facilities to private investors, private investment in the manufacturing sector is targetted to be Rs 131.5 billion comprising of Rs 117.4 billion in the large scale and Rs 14.1 billion in the small scale manufacturing. The proposed plan of Rs 131.5 billion compares with estimated investment of Rs 100.7 billion during 1995-96 reflecting 30.6 percent increase over previous year.

Industrial Production (1996-97)

9.36. The growth rate of the manufacturing sector for the year 1996-97 has been targetted to be 7.2 percent including 6.5 percent growth rate in the large scale manufacturing. To achieve this growth various sectoral policy packages i.e. for the chemical and petrochemical sectors etc. have already been approved by the BOI for the removal of constraints faced by the manufacturing sector. A number of large and medium industrial projects are likely to come on production stream. The production targets for the year 1996-97 for selected industrial items are given at S.A. Table-9.2.

CHAPTER-10

MINERALS

REVIEW OF 1995-96

10.1 The Public Sector Development Programme for 1995-96 envisaged an outlay of Rs 349.103 million. Against this, expenditure incurred was Rs 1163.535 million giving an overall utilization of 333 percent. This over utilisation was due to expenditure for Saindak Copper Gold Project and Geo-science Laboratories amounting to Rs 1023.992 million and Rs 93.03 million against PSDP allocation of Rs 300.00 million and 1.00 million respectively. This included expenditures of Rs 1135.693 million against budgetary allocation of Rs 317.967 million by the Federal Ministries/ Agencies with an achievement of 357 %. Rs 27.842 million were incurred against budgetary allocation of Rs 31.136 million by the provinces showing an achievement of 89 %. In Special Areas (Azad Jammu and Kashmir, Federally Administered Tribal Areas and Northern Areas), Rs 12.011 million were spent against an allocation of Rs 10.267 million, showing an achievement of 117 percent.

10.2 Federal Agency-wise and Province-wise details of the expenditure in comparison to the allocation is given in S.A-Table 10.1.

FEDERAL PSDP (BUDGET) REVIEW

10.3 *Geological Survey of Pakistan (GSP)*: Geological Survey of Pakistan (GSP) implemented two development projects during the year under review (1995-96) and utilized Rs 99.730 million against a budgetary allocation of Rs 7.700 million showing 1295 % utilization. For the ongoing project "GSP-JICA Follow-up Technical Cooperation in the Geo-Science Laboratory Islamabad, Rs 93.03 million were utilized against budgetary allocation of Rs 1.00 million. Excess utilisation was due to the expenditure of FEC of Rs 92.00 million directly incurred by JICA. 100 % utilization has been reported for the project " Construction of Laboratories and Offices for GSP at Lahore" incurring Rs 6.700 million.

10.4 Regarding "GSP-JICA Followup Technical Collaboration in the Geoscience Laboratory at Islamabad", Geological Survey of Pakistan (GSP) had planned to undertake the completion of research work pertaining to the assessment of reserves and grade of raw materials needed for the industrial scale production of fused magnesium phosphate (FMP), continuation of research work relating to quality-wise assessment of raw materials for chrome-magnesite bricks and other products, High-tech collaborative research with the Japanese experts and counterpart training of Geolab researchers etc. However during period under review (1995-96), Geoscience Laboratory has carried out field work in Waziristan area to study fossils in the sedimentary rocks, prepared normal and polished thin sections, analysed samples on Electron Probe Micro Analyser (EPMA), X-ray Diffractometer (XRD) and X-ray Fluorescent (XRF) etc.

10.5 Regarding Construction of Laboratories and Offices for GSP at Lahore, it has been reported that the work has been started during 1995-96 against target of 40 % work to be completed.

10.6 **Saindak Metals Limited (SML):** Saindak Copper-Gold Project District Chagai Baluchistan, has incurred an expenditure of Rs 1023.952 million against an allocation of Rs 300 million during 1995-96 showing an achievement of 341.3 percent. Over utilisation is due to supplementary grant of Rs 520.952 million and intercorporate financial arrangements/loans of Rs 203 million in addition to original allocation of Rs 300 million through budget.

10.7 Saindak Copper-Gold Project (SCGP) envisages mining, milling and smelting for producing blister copper 15810 tonnes together with gold 1.47 tonnes and silver 2.76 tonnes annually, followed by marketing /processing of magnetite, molybdenite & Pyrite concentrates. It was approved by ECNEC on 31st December, 1989 at a cost of Rs 6001 million including foreign exchange cost of Rs 3806 million. A Revised PC-I at an estimated cost of Rs 11,922.34 million with an FEC of Rs 7061.31 million was approved by ECNEC in May 1994. Now, a PC-I scheme with 2nd revision in cost of Rs 14522.07 million including foreign exchange cost of Rs 8369.68 million is under processing in Planning and Development Division for CDWP/ECNEC.

10.8 MCC has completed the construction, installation and commissioning of project facilities including mine, concentrator, smelter and auxiliary facilities while the infrastructure of the project is being supported by Government of Pakistan (GOP) and Government of Balochistan (GOB). The work completed by SML for infrastructure components at Saindak include: construction of power house (50MW), tubewell development (8Nos), installation of bulk water pipeline from Tahlab to Saindak (34Kms), construction of rail track from Taftan to Saindak (38 Kms) and part civil construction of the township facility for 2000 persons at Saindak. The construction of model school, 20 bed hospital at Saindak and road between Taftan and Saindak have been completed by the Government of Balochistan.

10.9 Trial production operation performance test on the plant facilities has been completed during November 1995 to January 1996. Over 1500 tonnes of blister copper containing gold and silver has been produced and sold through international bidding to M/s TRAFIGURA of Switzerland at a cost of about Rs 200 million. Production operation is suspended since January, 1996 as chemicals and spares could not be arranged on account of inadequate funds. The commercial production is expected during the 2nd quarter of 1996-97.

10.10 **Special Areas:** PSDP allocation for Special Areas was Rs 10.267 million against which Rs 12.011 million were spent, exhibiting an achievement of 117 percent. Special Areas which include Azad Kashmir, Northern Areas and Federally Administered Tribal Areas (FATA), received lump sum allocation through Federal Public Sector Development Programme. Sector-wise allocations of projects with reference to priorities, are fixed by the concerned administrative Ministries/ Divisions/ implementing organizations and agencies respectively.

10.11. **Azad Kashmir Minerals and Industrial Development Corporation (AKMIDC):** An amount of Rs 7.20 million has been spent against an allocation of Rs 7.00 million by AKMIDC, showing 103 percent utilization. AKMIDC carried out work on 4 ongoing projects namely: Mineral Exploration and Evaluation in AJ&K in collaboration with UNDP, Development of Pegmatite Mineral Deposits of Neelum Valley, Exploration and Evaluation of Base & Precious Metals and Industrial Minerals in Southern Region of A.K., Exploration and

Evaluation of Base and precious metals along Bheri - Chham - Kailer Belt in Muzaffarabad and Bagh districts, respectively.

10.12. *Northern Areas:* In collaboration with Pakistan Mineral Development Corporation (PMDC) Northern Areas worked on the project "Exploration and Evaluation of Economic Mineral Resources of Northern Areas" and utilized Rs 4.351 million against no budgetary allocation. Also work regarding geochemical stream sediments sampling and their analysis was carried along with study of aerial photographs and satellite imageries and Mineralogical/petrological studies of geochemical/ rock samples.

10.13. *federally Administered Tribal Areas Development Corporation (FATADC):* Against an allocation of Rs 3.267 million, FATADC incurred an expenditure of Rs 0.460 million, showing a utilization of 14 percent. Main projects excluding coal projects, executed during the year under review were; Copper exploration project (Formulation of Exploration Strategy) in North Waziristan Agency, Mining and sizing of decorative stone in Sherani Area, F.R.D.I. Khan and Computerisation of copper/ Mineral Technical Data Base in FATA.

PROVINCES - REVIEW:

10.14 A total expenditure of Rs 27.842 million has been reported in the mineral sector projects (excluding fuel minerals) in the Provinces against budgetary allocation of Rs 31.136 million showing 89 percent utilization. Financial utilization against their respective allocations are given at S.A Table 10.1. Detail of major projects in each province is given below;

PUNJAB: Against the budgetary allocation of Rs 5.971 million by Punjab Government Rs 4.177 million utilisation has been reported by PUNJMINDC during the year under review. Similarly, Directorate of Industries and Mineral development Punjab did not utilise any amount against the allocation of Rs 3.370 million. PUNJMINDC has started executing the project namely "Exploration and Evaluation of Iron Ore in Chiniot area Distt. Jhang" and have purchased drilling accessories to start the project.

SINDH: During the year under review 'Nil' expenditure has been reported against an allocation of Rs 0.100 million in the mineral sector excluding fuel minerals. Even, Industries, Commerce and Mineral Development Department could not initiate its project on "Strengthening of Economic Cell in Industries, Commerce and Mineral Development Department".

NWFP: Sarhad Development Authority (SDA) incurred an expenditure of Rs 19.065 million against an allocation of Rs 14.565 million during 1995-96, showing 131 percent utilization. The major projects executed were: Regional Exploration for precious and Base Metals in Districts Dir, Swat and Bunair of Malakand Division, Regional Exploration for Gold and Base metals in Districts Kohistan, Mansehra and Abbottabad Hazara Division, Regional Exploration for Gold & Base Metal in Chitral District, Exploration and detailed feasibility studies for rapid development of low grade phosphates of Hazara NWFP, Application of Remote sensing and satellite Imagery for base mapping and mineral exploration in NWFP and Survey and Investigation of Limestone and clay deposits for basing cement plants in NWFP.

BALUCHISTAN: During the year under review an expenditure of Rs 4.600 million against an allocation of Rs 10.50 million were incurred showing an achievement of 44 percent. The projects executed by Industries, Commerce and Mineral Resources Department, Govt. of Balochistan were; Reconnaissance survey and Mineral Investigation in Musakhail Distt., and Construction of Link Roads in Mineral Areas. Baluchistan Development Authority (BDA) implemented ongoing project "BDA - BHP Minerals of Australia Joint Venture project for Gold Exploration in Chagai Hills, District Balochistan" and utilised Rs 1.600 million against an allocation of Rs 1.000 million exhibiting 160 percent achievement.

Mineral Production

10.15. Major Mineral Production during 1995-96 were realized in China clay, Soap stone, Rock salt, Silica sand and Chromite. Mineral production during the year under review are given at S.A.Table-10.2.

PROGRAMME FOR 1996-97

Federal Programme

10.16 An overall allocation of Rs 646.572 million has been made for the Mineral Sector Projects (excluding fuel mineral) for the year 1996-97. This includes budgetary allocations of Rs 623.00 million for the federal government projects and Rs 23.572 million for the provincial government projects. Within the federal budget, Rs 16.00 million has been allocated to special areas i.e., AJ&K, Northern Areas and FATA. A major amount of Rs 559.00 million from budget has been allocated for the implementation of the Saindak Copper-Gold Project which was initiated during 1989-90. Agency-wise PSDP allocation and details of the programmes for 1996-97 are given below:

10.17. *Geological Survey of Pakistan (GSP):* An allocation of Rs 48.00 million has been made for following ongoing mineral projects of GSP namely;

- Construction of Laboratories and Offices for GSP at Lahore (Rs 4.00 million). This project envisages construction of three storey building for housing the existing laboratories and offices of Geological Survey of Pakistan presently scattered in five rented buildings at Lahore. During this year, GSP will complete upto 65% of Lab./building construction work.
- GSP-JICA Follow up Technical Cooperation in the Geoscience Laboratory, Islamabad (Rs 44.00 million - includes JICA-Japan's grant of Rs 39 million). GSP will continue research work related to quality appraisal of selected chromite deposits in NWFP and Balochistan for possible use in chromite bricks. Regional geochemical mapping of Lasbela, Balochistan will be carried out. Major Kaolin and bentonite occurrences of NWFP, Sindh, Punjab and AJK will be characterized by X-ray Diffractometer (XRD) and Differential Thermal Analyser (DTA) Thermogravimetric Analyser (TG).

Saindak Metals Limited (SML)

10.18 Saindak Copper-Gold Project of SML has been provided Rs 559.00 million from Government budget for the year 1996-97. The budgetary allocation will be utilized for the completion of remaining work of infrastructure including water supply system, housing, power and other miscellaneous work. The production operation performance test on the plant facilities have been completed during November, 1995 to January 1996. Production operation is suspended since January 1996 as chemicals and spares could not be arranged. The commercial production is expected during the 2nd quarter of 1996-97.

Special Areas

10.19. An allocation of Rs 16.00 million has been earmarked by the concerned mineral agencies of Special Areas for the Mineral Sector Development Projects, which includes: Rs 12.00 million for Kashmir Affairs and Northern Affairs Division and Rs 4.00 million for States and Frontier Regions Division.

AKMIDC: For the year 1996-97, AKMIDC has planned to implement a programme of Rs 7.00 million for four development projects. These projects are; Mineral Exploration and Evaluation in AJ&K in collaboration with UNDP (Rs 1.50 million), Exploration and Evaluation for Base, Precious Metal and Industrial Minerals in Southern Region of AJ&K (Rs 3.00 million), Exploration & evaluation of Base & precious metals along Bheri - Chham - Kailer Belt in Muzaffarabad and Bagh Districts respectively (Rs 1.500 million) and Development and Exploitation of Ruby deposits of Nangi-Mali Area Neelum Valley (Rs 1.00 million).

NORTHERN AREAS: Northern Areas in collaboration with Pakistan Mineral development Corporation (PMDC) will carry work on the project "Exploration and Evaluation of Economic Mineral Resources" and has made tentative plan of investing Rs 5.00 million. Also, work on the Geochemical stream sediments sampling and their analysis will be carried alongwith study of aerial photographs and satellite imageries and Mineralogical/ petrological studies of geochemical rock samples.

FATADC: A sum of Rs 4.00 million has been provisionally allocated for FATADC for different mineral development projects which tentatively includes: Copper Exploration Project (Formulation of Exploration Strategy) in North Waziristan Agency, Mining and Sizing of decorative stone in Sherani Area, F.R.D.I. Khan and Mining of Manganese in North Waziristan Agency.

Provincial Programme

10.20. An allocation of Rs 23.572 million has been earmarked for 1996-97 by the provincial mineral development agencies. Detail of allocations proposed by each province is given below:

PUNJAB: An amount of Rs 3.072 million has been allocated for the implementation of two projects namely: "Exploration and Evaluation of Iron Ore near Chiniot (Rs 2.022 million) &

Exploration and Evaluation of Salt Mine at Kussak and Kupper Area (Rs 1.050 million).

SINDH: Rs 0.10 million has been earmarked for 1996-97 to the unapproved project "Strengthening of Economic Cell, Industries, Commerce and Mineral Development Department, Survey and Studies secretariat, Government of Sindh.

NWFP: For the year 1996-97, an allocation of Rs 15.000 million has been proposed for the execution of various mineral projects by Sarhad Development Authority (SDA) namely; Regional Exploration for precious and Base metals in Distt: Dir, Swat and Bunair of Malakand Division (Rs 3.500 million), Regional exploration for Gold and Base Metals in Distt. Kohistan, Mansehra & Abbottabad of Hazara Division (Rs 3.500 million), Application of Remote Sensing and Satellite Imagery for Base Mapping and Mineral Exploration in NWFP (Rs 0.500 million), Exploration and Detailed Feasibility Studies for rapid development of low grade phosphates of Hazara NWFP (Rs 0.500 million), Regional Exploration for Gold and Base Metals in Chitral District (Rs 2.250 million) and "Survey and Investigation of Limestone and clay deposits for basing cement plants in NWFP (Rs 4.750 million).

BALUCHISTAN: An allocation of Rs 5.40 million has been earmarked for the execution of two mineral projects by Industries Commerce and Mineral Resources Department namely; Geological Mapping and Mineral Investigation in Musakhel, Zhob, Barkhan & Kohlu Districts of Balochistan (Rs 1.80 million), Construction of Roads in Mineral Areas (Rs 2.00 million), while BDA will work on Gold Exploration in District Chagai with an allocation of Rs 1.60 million with BHP Minerals of Australia as joint venture.

Mineral Production Targets

10.21 In the year 1996-97, major increases in production are expected in the minerals namely Gypsum (107 %), Dolomite (48 %), Marble/ Aragonite (45 %), Soapstone (31 %) and Silicasand (24 %). Statement showing mineral production targets for 1996-97 is given at S.A. Table 10.2.

CHAPTER-11
ENERGY
REVIEW OF 1995-96

I. POWER

Installed Capacity

The total installed generating capacity in the country during 1994-95 was 12530 MW which has increased to 13446 MW by 1995-96 with the addition of 916 MW (593 MW in WAPDA system and 323 MW in Private Sector). The target for the year 1995-96 was 1446 MW comprised of Muzaffargarh unit 4 and 6 (530 MW), Combined cycle at Kot Addu units 11,12 & 15 (333 MW) and Lakhra fluidized bed unit 3 (50 MW), Bin Qasim unit-6 (210 MW) in Public Sector and Hubco Unit-1 (323 MW) in Private Sector. The addition of 916 MW was made with the commissioning of Muzaffargarh unit 6 (210 MW), Combined cycle at Kot Addu units 11,12 & 15 (333 MW) and Lakhra fluidized bed unit 3 (50 MW) in Public Sector and Hubco Unit-1 (323 MW) in Private Sector showing 63.34 percent achievement of the target. Details are given in tables 11.1 and 11.2. The Muzaffargarh unit 4 and Bin Qasim Unit 6 were delayed due to the reasons explained at Statistical Appendix Table 11.1.

Table 11.1

Addition in Installed Capacity

(MW)

	Target for 1995-96				Achievement 1995-96			
	Wapda	KESC	Private	Total	Wapda	KESC	Private	Total
Hydel	0	0	0	0	0	0	0	0
Steam	580	210	323	1113	260	0	323	583
Gas Turbine & Combined Cycle	333	0	0	333	333	0	0	333
Nuclear	0	0	0	0	0	0	0	0
Total	913	210	323	1446	593	0	323	916

Source :- Wapda & Kesc

TABLE-11.2
PROGRESSIVE INSTALLED CAPACITY

(MW)

	Total 1994-95				Total 1995-96			
	Wapda	KESC	Private	Total	Wapda	KESC	Private	Total
Hydel	4825	0	0	4825	4825	0	0	4825
Steam	2936	1513	0	4449	3196	1513	323	5032
Gas Turbine & Combined Cycle	2894	225	0	3119	3227	225	0	3452
Nuclear	0	137	0	137	0	137	0	137
Total	10655	1875	0	12530	11248	1875	323	13446

Source:-Wapda & KESC.

Energy Generation

11.2 The energy generated in 1995-96 was 56931 GWH against the target of 57590 GWH showing 98.85 percent achievement. The energy generated in 1995-96 increased at a growth rate of 5.4 percent as compared to 54002 GWH in 1994-95. In 1995-96 hydel generation contribution rose to 23202 GWH from 22858 GWH in 1994-95. The increase in hydel generation is attributable to wet season during the year. The contribution of thermal generation increased from 31144 GWH in 1994-95 to 33729 GWH in 1995-96 due to the commissioning of 916 MW thermal power plants in WAPDA system. Details are shown at Table 11.3 below:

TABLE- 11.3
ENERGY GENERATION

(GWH)

ITEM	1994-95 (Actual)	1995-96		% increase
		Target	Achievement	
WAPDA				
Hydel	22858	22554	23202	1.5
Thermal	23268	27000	25172	8.2
Sub Total	46126	49554	48374	4.9
KESC	7299	7590	7987	9.4
Aggrigate	53425	57144	56361	5.5
PASMIC Export to KESC	443	341	440	-0.7
KANNGUP export to KESC	134	105	130	-3.0
TOTAL	54002	57590	56931	5.4

Maximum Demand

11.3 The maximum computed peak demand in 1995-96 was 8278 MW in WAPDA system and 1519 MW in KESC system. Diversified maximum demand for the country was 9512 MW in 1995-96 as compared to 9412 MW in 1994-95 showing 1.06 percent increase. The reasons for less growth rate are virtually stagnant industrial sector, Industry in the country, law and order situation in Sind and large captive power installed by Industrial Sector. The details are given below in Table 11.4

TABLE- 11.4
COMPUTED MAXIMUM DEMAND

(MW)

Agency	Actual		% Increase in 1995-96 Over 1994-95
	1994-95	1995-96	
WAPDA	8252	8278	0.32
KESC	1442	1519	5.34
Aggrigate	9694	9797	1.06
Diversified	9412	9512	1.06

Source:-Wapda & KESC.

Nuclear Power

11.4 The nuclear power plant of 300 MW at Chashma is in progress with Chinese assistance and its implementation targets set for the year 1995-96 were fully met.

Load Shedding

11.5 Power load shedding continued throughout the year both in WAPDA and KESC systems. The maximum load shedding was 971 MW (January 1996) which is 881 MW less than maximum load shedding during last year (January 1995) which was 1852 MW. Similarly in KESC system the maximum load shedding was 268 MW (September 1995). The load shedding was reduced in 1995-96 due to low growth rate in peak demand and commissioning of power projects of 916 MW in Public and Private sectors. Monthwise load shedding of both the systems is given in Table 11.5 below.

TABLE-11.5
MONTHWISE LOAD SHEDDING DURING 1994-95 AND 1995-96
(MW)

Month/Year	1994-95		1995-96	
	WAPDA	KESC	WAPDA	KESC
July	456	40	236	0
August	221	168	138	219
September	253	125	228	268
October	264	215	113	74
November	358	196	60	123
December	1470	75	864	0
January	1852	172	971	69
February	334	78	180	0
March	381	225	320	123
April	69	70	687	190
May	220	140	415	173
June	793	175	429	129

Distribution

11.6 The total energy generation in the country during 1995-96 was 56931 GWH which includes 48374 GWH from WAPDA, 7987 GWH from KESC and 570 GWH from PASMIC and KANUPP. In WAPDA system energy generation increased at a growth rate of 4.87 Percent from 46126 GWH in 1994-95 to 48374 GWH in 1995-96. The energy sale in Wapda system increased at a rate of 5.32 Percent from 34138 GWH in 1994-95 to 35968 GWH in 1995-96. Similarly in case of KESC system, the energy generation increased from 7876 GWH in 1994-95 to 8557 GWH in 1995-96 anticipating a growth rate of 8.64 Percent and energy sale increased from 5520 GWH in 1994-95 to 5536 GWH in 1995-96 showing a growth rate of 0.29 percent Details of both the systems may be seen in Table 11.6.

11.7 Losses in both WAPDA and KESC systems were 25.25% and 35.3% respectively against the targets of 21% for WAPDA and 28.1 for KESC for 1995-96. This high losses were mainly due to old systems and also attributed to constraints of

transmission lines which resulted in over loading of power voltage lines. Further in case of WAPDA the increase of losses was also attributed to extensive rural electrification and large theft losses. However efforts are being made to minimise theft losses.

TABLE- 11.6
ENERGY SALE AND LOSSES

(GWH)

	WAPDA		KESC		TOTAL	
	1994-95	1995-96	1994-95	1995-96	1994-95	1995-96
Energy Generation	46126	48374	7299	7987	53425	56361
Import*	0	0	577	570	577	570
Total available for sale	46126	48374	7876	8557	54002	56931
Energy Sale (Excluding import/export between WAPDA/KESC System)	34148	35968	5520	5536	39668	41504
Losses (%)	25.97	25.65	29.91	35.3	26.54	27.1

Source:- Wapda & Kesc.

* Imports include 443 Gwh and 134 Gwh in 1994-95, 440 Gwh and 130 Gwh in 1995-96 from PASMIC and KANUPP respectively.

Consumption

11.8 The consumption of electricity has increased from 40137 GWH in 1994-95 to 43173 GWH in 1995-96 showing an increase of 7.58 percent. Details are given in table 11.7. This can be seen from the table that consumption of electricity increased at a rate of 10.1%, 12.6%, 10.0% and 17.6% in domestic, commercial, agricultural and others sectors respectively, but there is a decrease of 0.55 % in the industrial sector.

Table-11.7
Consumption of Electricity by Economic Group

(GWH)

	1994-95			1995-96		
	WAPDA	KESC	TOTAL	WAPDA	KESC	TOTAL
Domestic	13448	2223	15671	14927	2322	17249
Commercial	1490	472	1962	1675	534	2209
Industrial	10603	1916	12519	10653	1797	12450
Agriculture	6220	32	6252	6846	33	6879
Other	2856	877	3733	3542	849	4391
TOTAL	34617	5520	40137	37643	5535	43178

Consumers

11.9 In 1995-96, a total number of 598500 new consumers were proposed to be added in both WAPDA and KESC system. Out of which only 417305 new consumers were added in 1995-96 showing 69.7 percent achievement. With the addition of 417305 new connections, the total accumulated number of consumers have increased from 10.326 millions in 1994-95 to 10.744 millions in 1995-96. Details are given below in Table 11.8 and 11.9.

TABLE- 11.8
NUMBER OF CONSUMERS (INCREMENTAL)

(Nos)

	Target 1995-96			Achievement 1995-96		
	WAPDA	KESC	TOTAL	WAPDA	KESC	TOTAL
Domestic	532000	35526	567526	383114	21316	404430
Commercial	-	13519	13519	252	8111	8363
Industrial	9100	887	9987	1236	532	1768
Agriculture	7400	33	7433	2609	20	2629
Others	-	35	35	94	21	115
Total	548500	50000	598500	387305	30000	417305

Source :- Wapda & Kesc.

TABLE- 11.9
COMMULATIVE NUMBER OF CONSUMERS

(Nos)

	1994 -95			1995-96		
	Wapda	KESC	Total	Wapda	KESC	Total
Domestic	7376032	948107	8324139	7759146	969423	8728569
Commercial	1342946	283042	1625988	1343198	291153	1634351
Industrial	179392	26270	205662	180628	26802	207430
Agriculture	162303	1253	163556	164912	1273	166185
Others	6611	493	7104	6705	514	7219
Total	9067284	1259165	10326449	9454589	1289165	10743754

Source :- Wapda & Kesc.

Rural Electrification

11.10 For the year 1995-96, the target was set for 5192 villages electrification. Out of this, 5000 villages were to be electrified by WAPDA and remaining 192 villages by KESC. Against this target 5017 villages/abadies have been electrified upto June 1996, thus recording 96.62 percent achievement of the target. Details are given in Table 11.10 below.

TABLE-11.10
RURAL ELECTRIFICATION

(Nos)

AGENCY	Target 1995-96	Achievement 1995-96
WAPDA	5000	4957
KESC	192	60
TOTAL	5192	5017

Source :- Wapda & Kesc.

Private Sector Power Projects

11.11 In 1994-95, only three projects of capacity totalling 1785 MW have achieved financial close whereas during 1995-96, 12 projects 2273.91 MW have achieved financial close, the break-up plant wise is given in Table 11.11 below:

TABLE-11.11
PRIVATE SECTOR POWER PROJECTS

S.No.	Name of the Project	Capacity (MW)	Date of Financial close
1	Hub Power Project	1292	26.1.1995
2	Aes Lalpir Ltd.	362	16.5.1995
3	Kohinoor Energy Ltd.	131.4	13.6.1995
4	AES Pak Gen	365	15.1.1996
5	Davis Energen	10.5	14.2.1996
6	Fauji Kabirwala Power	157	2.6.1996
7	Gul ahmed Energy	136.2	30.9.1995
8	Habibullah Energy Ltd.	140	4.4.1996
9	Japan Power Generation	120	24.1.1996
10	Power Generation systems	116	25.9.1995
11	Saba Power Company	114	3.4.1996
12	Sabah Shipyard Pakistan	288	26.3.1996
13	Southern Electric Power Co.	115.2	25.1.1995
14	Tapal Energy Ltd.	126	11.3.1996
15	Uch Power Ltd.	586	24.5.1996

ANNUAL PLAN FOR 1996-97

Installed Capacity

11.12 In the year 1996-97, it is envisaged that a total capacity of 1745 MW would be added in the National Grid System. Out of this 320 MW Muzaffargarh unit-4 would be added in WAPDA System whereas in KESC Bin Qasim unit 6 (210 MW) would be commissioned. In Private Sector, Hub Co units-2,3 and 4 (323 MW each), Tapal Energy Limited (126 MW) and Japan Power Generation Ltd (120 MW) would become available. With the addition of 1745 MW the total installed capacity in the country would increase from 13446 MW to 15191 MW. Details are given in Table 11.12.

TABLE 11.12
INSTALLED CAPACITY

(MW)

	Actual 1995-96				Total 1996-97 (Target)			
	Wapda	KESC	Private	Total	Wapda	KESC	Private	Total
Hydel	4825	0	0	4825	4825	0	0	4825
Steam	3196	1513	323	5032	3516	1723	1538	6777
Gas Turbine & Combined Cycle	3227	225	0	3452	3227	225	0	3452
Nuclear	0	137	0	137	0	137	0	137
Total	11248	1875	323	13446	11568	2085	1538	15191
Additions during the years.	593	0	323	916	320	210	1215	1745

Source :- Wapda & Kesc.

Energy Generation

11.13 The total Energy generation is projected to increase from 56931 GWH in 1995-96 to 60930 GWH in 1996-97, showing an increase of 7.02 percent. Details are given in the Table 11.13.

TABLE-11.13
ENERGY GENERATION (GWH)

ITEM	1995-96	1996-97	% change over 1995-96
WAPDA			
Hydel	23202	23000	-0.87
Thermal	25172	28948	15
Sub Total	48374	51948	7.39
KESC	7987	8382	4.95
Aggrigate	56361	60330	7.04
PASMIC Export to KESC	440	460	4.55
KANNUP export to KESC	130	140	7.69
TOTAL	56931	60930	7.02

Maximum Demand

11.14 The diversified maximum demand in 1996-97 is envisaged to be 10148 MW against 9512 MW in 1995-96 anticipating an increase of 6.7 percent. The details are given in the Table 11.14.

TABLE 11.14
MAXIMUM DEMAND

(MW)

ITEM	1995-96 (Actual)	1996-97 (Projected)	Percentage increase
WAPDA System	8278	8857	7.0
KESC System	1519	1595	5.0
Aggregate	9797	10452	6.7
Diversified	9512	10148	6.7

Source :- Wapda & Kesc.

Load Shedding

11.15 The over all load shedding in the country would be reduced with the addition of new generating plants to the national grid system. Maximum load shedding of 138 MW would be made during August 1996, in WAPDA system. Similarly in KESC System maximum of 338 MW load shedding would be made in August 1996, due to maintenance of power plants. In case of KESC system there would be a surplus Power of 198 MW (Maximum) during February 1997. Details are given in Table 11.15 below.

TABLE 11.15
MONTHWISE LOAD SHEDDING IN 1996-97

(MW)

Month/Year	Target 1996-97	
	WAPDA	KESC
July,	58	335
August	138	338
September	0	183
October	0	33
November	0	23
December	0	+ 166
January	0	+ 46
February	0	+ 198
March	0	91
April	0	145
May	0	+ 44
June	0	+ 39

Distribution

11.16 In WAPDA system 40278 GWH energy is projected to be sold in 1996-97 against the sale of 35968 GWH in 1995-96 showing an increase of about 11.98 per cent. The losses in WAPDA System would reduce from 25.65 in 1995-96 to 22.46 percent in 1996-97. In KESC system, the energy sale in 1996-97 is projected as 5935 GWH against 5536 GWH in 1995-96 showing an increase of 7.2 percent. The losses in the KESC system would be reduced by operational improvements from 35.3 percent in 1995-96 to 33.92 percent in 1996-97. The structural bearup is given in table 11.16.

TABLE 11.16
ENERGY SALE AND LOSSES

(GWH)

	WAPDA		KESC		TOTAL	
	1995-96	1996-97	1995-96	1996-97	1995-96	1996-97
Energy Generation	48374	51948	7987	8382	56361	60330
Import	0	0	570	600	570	600
Total available for sale	48374	51948	8557	8982	56931	60930
Energy Sale (Excluding import/export between WAPDA/KESC System)	35968	40278	5536	5935	41504	46213
Losses %	25.65	22.46	35.3	33.92	27.1	24.15

Source :-WAPDA & KESC

* Losses in Wapda system in 1995-96 does not include auxillary Consumption . However the increase in T& D losses besides others are mainly due to theft losses.

Consumers

11.17 In 1996-97 total number of 534650 new consumers are proposed to be added in both WAPDA and KESC system. The sectoral break up of new consumers to be added in Wapda & KESC systems is shown in Table 11.17 below:

TABLE 11.17
NUMBER OF CONSUMERS (INCREMENTAL)

(Nos)

	Achievement 1995-96			Target 1996-97		
	WAPDA	KESC	TOTAL	WAPDA	KESC	TOTAL
Domestic	383114	21316	404430	396000	24868	420868
Commercial	252	8111	8363	93000	9463	102463
Industrial	1236	532	1768	5300	621	5921
Agriculture	2609	20	2629	5000	23	5023
Others	94	21	115	350	25	375
Total	387305	30000	417305	499650	35000	534650

Rural Electrification

11.18 During 1996-97, the target set for village electrification is 5214 villages /abadies by WAPDA/KESC . Out of which 5000 villages would be electrified by WAPDA and 214 villages by KESC. The details are given in the Table 11.18 below:

TABLE-11.18
RURAL ELECTRIFICATION

(Nos)

Agency	Target 1996-97
WAPDA	5000
KESC	214
Total:	5214

Source :- Wapda & Kesc.

Private Sector Projects

11.19 The monitoring of about 3400 MW of projects which have achieved Financial Close as per provisions of the Implementation Agreements, Power Purchase Agreements and Fuel Supply Agreements would be undertaken. Necessary measures will be taken to resolve any issue raised during the implementation of private power projects which have started construction. Negotiations would be undertaken regarding the security package with various power projects for which letter of supports are expected to be issued during 1996-97. The proposals from private sector for the implementation of Keti Bandar Jamshoro 500 KV line would be invited. The related activities will be the evaluation of the bids, issuance of the Letter of Support to successive bidders, negotiations and finally the execution of Implementation Agreement and Transmission Supply agreement. Evaluation of bids and the contract awarded for RECO project for transportation of finance oil from Karachi to North and development of model (Implementation Agreement, Power Purchase Agreement etc) for hydel projects would be carried out.

FUEL SECTOR OIL

Review of 1995-96

Domestic Crude Production

11.20 Total domestic production of crude oil in 1995-96 is 57549 BPD against the target of 52344 BPD, showing 109.94 percent achievement and against actual crude production of 54402 BPD in 1994-95 showing an increase of 5.78 percent. This increase is mainly due to the increased production from Dhodak, Mazari-South and Tangri oil fields. Fieldwise domestic crude production is shown in the Statistical Appendix Table 11.2

11.21 The POL consumption in the country increased to 15.951 million metric tones in 1995-96 as compared to 14.321 million metric tones in 1994-95 anticipating an increase of 11.38 percent during the period. Details are given in the Table 11.19.

TABLE-11.19
POL CONSUMPTION (CATEGORYWISE)

(000 Met. Tons)

	1994-95 (Actual)	1995-96
Domestic	590.497	602.177
Industrial	2166.708	2675.916
Agriculture	268.631	250.049
Transport	6721.473	7213.884
Power	4213.768	4788.551
Others	357.294	420.473
Total	14321.371	15951.05

Sources: Ministry of Petroleum and Natural Resources

Refining

11.22 During 1995-96, a total of 6.954 million tonnes of crude was processed in the country against 6.211 million tones in 1994-95, comprising of 4.431 million tones of imported crude and 2.81 million tones of domestic crude in 1995-96. Details are given in Table-11.20

TABLE-11.20
CRUDE SOURCE-WISE 1995-96

(Million Tones)

Sector	1994-95 Actual	1995-96 Actual	% change in 1995-96
Total Crude	6.156	7.241	12.85
Imported Crude	3.868	4.431	6.95
Domestic crude	2.648	2.810	6.12
Export of Domestic crude	0.305	0.287	-5.9
Net to refinery	6.211	6.954	11.96

11.23 As the product mix of refineries and the pattern of POL consumption does not match, therefore some oil products have to be imported and excess naphtha production by the refineries is exported. The balance sheet of POL sources and consumption is given in Table 11.21.

TABLE 11.21
POL CONSUMPTION (000 MET.TONS).

	1994-95 (Actual)	1995-96 (Actual)
POL Production from Refineries	5912.702	6354.444
POL Import	8737.276	10137.343
Sub Total	14649.978	16491.787
Domestic Consumption	14321.371	15951.050
Export/Bunkers	416.503	270.551

Sources: Ministry of Petroleum and Natural Resources.

Drilling

11.24 A total of 44 wells both in public and private sectors were drilled as against the target of 58 wells, comprising of 21 exploratory and 23 appraisal / development wells. Details of achievements are given in the Table-11.22

TABLE- 11.22
NO. OF WELLS DRILLED

	Actual 1994-95	1995-96	
		Target	Achievements
Exploratory			
OGDC	5	8	8
Private Sector	16	17	13
Sub-Total Exploratory	21	25	21
Appraisal/Development			
OGDC	12	20	13
Private Sector	13	13	10
Sub-Total (Dev)	25	33	23
Total OGDC	17	28	21
Total Private Sector	29	30	23
Grand Total	46	58	44

Sources: Ministry of Petroleum and Natural Resources

New Discoveries

11.25 A total of 5 new oil and gas fields were discovered out of which 2 are in public sector (OGDC) and 3 in private sector. Details are given in the Table-11.23 below.

TABLE- 11.23
DISCOVERIES IN 1995-96

No	Name of Field	Operator	Type of Discovery
1	Chak - 5 Dim south	OGDC	GAS / Condensate
2	Pali	OGDC	OIL
3	Zaur Deep	UTP	GAS
4	Buzdar South Deep	UTP	GAS
5	Jagir *	UTP	OIL

Sources: Ministry of Petroleum and Natural Resources

*The status of Jagri as a discovery will be confirmed after the completion of extended test production.

Foreign Exchange Bill

11.26 The net foreign exchange bill for the import of deficit POL products and crude was US \$ 1996.15 million in 1995-96 against US\$ 1629.84 million in 1994-95. The details of the main elements of foreign exchange bill is given in the Table-11.24

TABLE 11.24
OIL IMPORT BILL

	1994-95		1995-96	
	Quantity (million Tons)	Cost (\$ million)	Quantity (million Tons)	Cost (\$ million.)
IMPORTS				
Crude oil	3.868	475.27	4.431	528.74
Foreign Companies Share in indiginous Crude	0.241	28.94	0.380	43.77
Products Imported	8.737	1190.78	10.137	1470.91
Freight for Crude	-	9.07	-	9.71
Total	12.846	1704.06	14.948	2053.13
EXPORTS				
Naphta	0.270	34.12	0.13	17.50
Bunkers	0.150	40.10	0.138	39.48
Total	0.420	74.22	0.268	56.98
Net foreign Exchange Bill	12.426	1629.84	14.68	1996.15

Sources: Ministry of Petroleum and Natural Resources.

PROGRAMME FOR 1996-97

Oil

11.27 The consumption of POL is envisaged to be 18.70 million tones in 1996-97 as compared to 15.951 million tones in 1995-96 showing an increase of 17.83 percent. This high increase over the last year is mainly attributed to commissioning of thermal power in private sector. Secotral breakup of consumption is given in the Table-11.25

TABLE 11.25
POL CONSUMPTION (CATEGORYwise)

(000 Met. Tonnes)

	1995-96 (Actual)	1996-97 (Projected)
Domestic	602.177	650
Industrial	2675.916	2850
Agriculture	250.049	280
Transport	7213.884	7740
Power	4788.551	6700
Others	420.473	480
Total	15951.05	18700

Sources: Ministry of Petroleum and Natural Resources.

Crude Production

11.28 The domestic crude production is expected to be 53406 barrels per day in 1996-97 from 57549 barrels per day in 1995-96 showing a decrease of 7.2 per cent. The decrease is attributed to declines in production from Balkassar, Missakiswal, Sadqal, Pasahin, Bari, Mazari, Meyan Ismail, Dhurnal and Ratena oil fields. The decrease is due to natural decline of the fields. The details are given in statistical Appendix Table-11.2.

Refining

11.29 The projected amount of crude to be processed by the three refineries in the country will be 6.260 million tones in 1996-97 as compared to 6.954 million tones 1995-96. The breakup of imported and domestic crude to be processed in the refineries is given in the Table-11.26 below

TABLE-11.26
CRUDE SOURCE WISE 1995-96

(000 Met.Tones)

	1995-96 (Actual)	1996-97 (Projected)
Imported Crude	4.431	3.981
Domestic Crude	2.810	2.599
Domestic Crude Export	0.287	0.320
Net Domestic Crude for Refineries Processing.	6.954	6.260

Sources: Ministry of Petroleum and Natural Resources

POL Consumption:

11.30 The expected POL imports, production from refineries and consumption are given in the Table- 11.27

TABLE 11.27
POL CONSUMPTION

(000 Met Tonnes)

	1995-96 (Actual)	1996-97 (Projected)
POL Production from Refineries	6354.444	6051.170
POL Import	10137.343	12926.000
Sub Total	16491.787	18977.170
Domestic Consumption	15951.050	18700.000
Export/Bunkers	270.551	257.100

Sources: Ministry of Petroleum and Natural Resources.

REFINERIES

11.31 The refining capacity of existing refineries is much less than existing POL consumption in the country and it results heavy import of POL products. If new refineries are not setup in the country, POL imports would further increase in coming years. In order to enhance local refining capacity, a hydrocracker plant of 1.5 million tons annual capacity is under implementation and is expected to be commissioned in 1998. Iran - Pak refinery with annual capacity of 6 million tons has also been approved in principle and is sponsored through joint venture of PERAC and is expected to be completed by year 2000. Another project of PARCO mid country refinery (4 million tons per annum capacity) is also under way which would also be completed by the year 2000.

DRILLING

11.32 A total of 59 exploratory and appraisal /development wells including 17 wells by Public Sector (OGDC) and 42 wells by Private sector are envisaged to be drilled during 1996-97. Breakup is given in Table-11.28.

TABLE 11.28
NO. OF WELLS

	1995-96 (Actual)	1996-97 (Target)
Exploratory	8	8
OGDC	13	25
Private Sector		
Total Exploratory	21	33
Appraisal/Development	13	9
OGDC	10	17
Private Sector		
Total Development	23	26
Total OGDC	21	17
Total Private Sector	23	42
Total	44	59

Sources: Ministry of Petroleum and Natural Resources.

Oil transmission and storage capacity

a) Pipri-Jamshoro pipeline

11.33 In order to meet the future demand of WAPDA and private power companies, 135 km furnace oil pipeline with the capacity of 2 million tonnes is proposed to be constructed from Pipri (Zulfiqar abad oil terminal) to Jamshoro. The pipeline would be constructed by Indus Pipeline Company in association with PSO. The implementation agreement is being finalized by the IPL & GOP. With the commissioning of this pipe line, the furnace oil movement by road would be reduced and would ease the congestion inter-alia traffic problems caused due to tank lorries Ex-Kemari. The movement of furnace oil Ex - Jamshoro is being examined by the Ministry of Petroleum and Natural Resources and appropriate action would be taken by them.

(b) White oil pipe line from Karachi to Multan

11.34 A 4 million tons white oil pipeline from Khalifa point to Multan is to be constructed by a consortium under Pakistan State Oil. A MOU has already been signed and a feasibility study of the pipeline has been submitted by M/S Bechtel to PARCO. The project is expected to be commissioned by December 1998.

c) Oil Pipeline to HUBCO Power Project

11.35 A 82 km black oil pipeline which will supply 2.5 million tons fuel oil to HUBCO Power Project, is being constructed by PSO. The project is expected to be commissioned by Sept, 1996.

Storages

11.36 Pakistan State Oil is currently undertaking a project for upcountry storage development of 163,900 Mt at an estimated cost of Rs. 704 million. The crude storage facilities at NRL (15000 tons) was completed during 1994-95. Work on additional three crude storage tanks titalling to 45,000 tons is in progress.

Foreign Exchange Bill

11.37 Estimates for oil bill based on term contract and spot prices from diversified sources for the year 1996-97 are given in the table 11.29.

TABLE- 11.29
OIL IMPORT BILL

	1996-97 (target)	
	Quantity(Million Tones)	Cost(\$ Million)
Imports		
Crude Oil	3.981	468.04
Foreign Companies Share in Indegenious Crude	0.446	51.77
Products Imported	12.926	1796.37
Freight for Crude		12.00
Total(Imports)	17.353	2328.18

Exports		
NAPHTA	0.102	14.17
Bunkers	-	41.30
Total	0.102	55.47
Net	17.251	2272.71

Sources: Ministry of Petroleum and Natural Resources.

Natural Gas

Production

11.38 The average production of natural gas in the country increased from 1721 MMCFD in 1994-95 to 1821 MMCFD in 1994-95 showing an increase of 5.81 percent. Field wise gas production is given in Statistical Appendix Table 11.3. This increase is mainly attributed to increased production at Qadirpur, Mali, Jalal and Dhhodak gas fields.

Consumption:

11.39 The consumption of natural gas has increased by about 15.04 percent during the year 1995-96 over the year 1994-95. A total of 1078 MMCFD gas was consumed in 1995-96 against the consumption of 937 MMCFD in 1994-95. The company wise detail is given in Table 11.30 whereas natural gas consumed by different categories of consumers in 1994-95 and 1995-96, along with the pattern of consumption is given in the Table- 11.31 below..

TABLE- 11.30
CONSUMPTION OF NATURAL GAS
(MMCFD)

AGENCY	1994-95	1995-96
SSGC	415	472
SNGPL	522	606
TOTAL	937	1078

Source: SSGC and SNGPL..

TABLE 11.31
SECTORAL CONSUMPTION OF Natural Gas

(MMCFD)

Field	1994-95				1995-96			
	SSGC	% Share	SNGPL	% Share	SSGC	% Share	SNGPL	% Share
Domestic	102	24.6	165	31.6	111	23.5	190	31.4
Commercial	13	3.1	31	5.9	14	3.0	34	5.6
Industrial	145	34.9	159	30.5	157	33.3	165	27.2
Fertilizer	-	-	100	19.2	-	-	101	16.7
Power	155	37.4	67	12.8	190	40.2	116	19.1
Other	-	-	-	-	-	-	-	-
TOTAL	415	100	522	100	472	100	606	100

Source: SSGC and SNGPL.

11.40 In addition to the above consumption, some Power and Fertilizer plants use raw gas directly fed from Sui, Mari and Khandkot gas fields. The details are as given in the Table 11.32 below.

TABLE-11.32
CONSUMPTION OF RAW NATURAL GAS (DIRECT)

(MMCFD)

Gas Field	WAPDA GUDDU Power Station		Fertilizer Plants		TOTAL	
	1994-95	1995-96	1994-95	1995-96	1994-95	1995-96
SUI	90.03	110	-	-	90.03	110
MARI	90.95	100	281.2	300	372.15	400
KHANDKOT	90.73	100	-	-	90.73	100
TOTAL	271.71	310	281.2	300	552.91	610

Distribution

11.41 Total 252274 number of new connection were provided in year 1995-96 against target of 270880 numbers in both SNGPL and SSGC system showing 93.13 percent achievement. With the addition of 252174 number of consumers the commulative number of consumers increased to 2742908 in 1995-96 from 2336534 in 1994-95. The Category wise break up is given in the Table 11.33 & 11.34 below.

TABLE-11.33
NEW GAS CONNECTION DURING 1995-96 (INCREMENTAL)
(Nos)

Sector	TARGET 1994-95			ACHIVEMENT 1995-96		
	SNGPL	SSGC	TOTAL	SNGPL	SSGC	TOTAL
Domestic	160000	105432	265432	150784	97300	248084
Commercial	4000	1263	5263	2948	1091	4039
Industrial	100	85	185	57	94	151
TOTAL	164100	106780	270880	153789	98485	252274

Source: SSGC and SNGPL.

TABLE- 11.34
COMMULATIVE NUMBER OF CONSUMERS
(Nos)

Sector	As on 30th June 1995			As on 30th June 1996		
	SNGPL	SSGC	TOTAL	SNGPL	SSGC	TOTAL
Domestic	1221899	1062270	2284169	1522683	1159570	2682253
Commercial	32739	15150	47889	39687	16241	55928
Industrial	2744	1732	4476	2901	1826	4727
TOTAL	1257382	1079152	2336534	1565271	1177637	2742908

Project

The SNGPL's Project 6, phase-II upto May, 1996, 438 miles of transmission lines of various diamters at strategic locations were completed. The work on Rehabilitation of existing distribution system is in progress.

PLAN FOR 1996-97

Production

11.42 The production of natural gas is estimated to increase to 2033 MMCFD in 1996-97 as compared to actual production of 1821 MMCFD in 1995-96 showing an increase of 11.64 percent. The estimated production would change with any change in the field behaviour. Fieldwise production is shown in the Statistical Appendix Table-11.3

Consumption

11.43 The consumption of gas in SSGC system in 1996-97 is projected to increase to 1377 MMCFD from 472 MMCFD in 1995-96 and in SNGPL it is projected to increase from 606 MMCFD in 1995-96 to 657 MMCFD in 1996-97. Details are given in Table 11.34 below:

TABLE-11.34
CONSUMPTION OF NATURAL GAS

COMPANY	(MMCFD)	
	1995-96 (Actual)	1996-97 (PROJECTED)
SSGC	472	1377
SNGPL	606	657
TOTAL	1078	2034

Source: SSGC and SNGPL

11.44 Some Power and Fertilizer plants use raw gas directly. The consumption during 1996-97 is projected to 610 MMCFD from different fields. Details are given in Table 11.35 below.

TABLE 11.35
CONSUMPTION OF RAW NATURAL GAS (DIRECT)

Field	(MMCFD)		
	WAPDA Guddu Power Station	Fertilizer Plants	Total
Sui	110	-	110
Mari	66	334	400
Khandkot	100	-	100
Total	276	334	61

Distribution

11.45 In 1996-97, a total of 255450 new consumers are proposed to be added in the both SSGC and SNGPL system. Details are given in Table-11.36 below.

TABLE-11.36
NEW GAS CONNECTIONS 1996- 97 (INCREMENTAL)
(Nos)

	SNGPL	SSGC	TOTAL
Domestic	150000	100000	250000
Commercial	4000	1260	5260
Industrial	100	90	190
TOTAL	154100	101350	255450

Source: SSGC and SNGPL

LPG Production

11.46 Liquified Petroleum Gas (LPG) supply increased from 350 tons per day in 1994-95 to 477 tonnes per day in 1995-96, showing an increase of 36.28 Per cent. This increase is mainly attributed to the commissioning of Dhodak Plant. For 1996-97 it is estimated that total LPG Supply would increase to 575 Tonnes per day, showing an increase of 20.54 per cent than the previous year. The source-wise production of LPG is shown in Table-11.37 below.

TABLE 11.37
LPG PRODUCTION
(Metric Tonnes)

Agency	1994-95 Actual	1995-96 Actual	1996-97 Projected
PRL	14646	16425	15568
NRL	12487	15330	14530
ARL	8871	7300	6919
DHAKNI	2611	3650	3460
ADHI	21270	21900	20758
DHODAK	29602	69350	65734
DHURNAL	12870	10950	10379
FIMKASSAR	-	-	10379
KUNNAR	-	-	24217
MAYAL/RATANA	25529	29200	27677
PINDOR	-	-	10379
OTHERS	-	36000	36000
TOTAL	127886	174105	210000
TOTAL PER DAY	350	477	575

COAL

REVIEW OF 1995-96

11.47 The total coal production (exclusive of unreported) in 1995-96 was 3.16 million tonnes (Private Sector 2.60 million tonnes and public sector 0.56 million tonnes) against the target of 3.64 million tonnes showing 86.81 per cent achievement. Performance in areas of explorations, development and production/sales is summarized in Table-11.38

TABLE-11.38
PHYSICAL ACHIEVEMENT DURING 1995-96

ITEM/ACTIVITY	Agency/Sector	Target 1995-96	Achievement 1995-96
EXPLORATION a: Drill Holes (Nos) (depth-meters)	GSP	45 (13600)	49 (13310)
	LCDC	-	-
	PMDC	-	-
	PUNJMIN	7 (857)	9 (1153)
Addition of Measured Reserves (Million Tonnes)	GSP	400	407
	LCDC	-	-
	PMDC	-	-
	PUNJMIN	-	-
DEVELOPMENT Incline/shaft/Drivages (Mts)	LCDC	2024	2024
	PMDC	-	-
	PUNJMIN	407	400
PRODUCTION (TONES)	a) PUBLIC SECTOR		
	i). LCDC	208162	208162
	ii).PMDC	307000	300877
	iii).PUNJMIN	49268	50374
	b).Private sector *	3076000	2601111
	Total (a&b)	3640430	3160524
Sale(Tones)	a.PUBLIC SECTOR		
	i). LCDC	208162	208162
	ii).PMDC	307000	300928
	iii).PUNJMIN	51439	51160
	b).Private sector**	307600	2601111
	Total (a+b)	3642601	3161361

* Excludes the unreported production.

**Excludes the unreported sales.

Source: GSP,PMDC, Punjmin, LCDC, Ministry of Pet. & Natural Resources

11.48 AGENCY -WISE ACTIVITIES DURING 1995-96

A) Geological Survey of Pakistan (GSP)

Geological Survey of Pakistan (GSP) carried out the following activities under different coal projects:

1) Systematic Evaluation and Appraisal of Coal Resources of Four Specific Tracts in Thar Coal Field, Mithi District, Sindh.

Following achievements were accomplished under this project during 1995-96.

- i). Contract drilling for 20 non core drill holes is in progress.
- ii). 26 holes drilled with cumulative meterage of 5894 m. in block II and 407 million tones of coal have been proved as of measured category, the holes have been geologically and geophysically logged have been sampled for analysis of coal.
- iii). Analysis of coal is in progress in GSP Lab. and PCSIR.
- iv). Draft final report and status report on block I issued.

2. Geophysical Reconnaissance and Exploratory Drilling for Coal in Cholistan Desert, Punjab.

Following achievements were accomplished under this project during 1995-96.

- i). Office Established, Procurement of Transport is under process.
- ii). Data collected from OGDC and other national agencies.
- iii). Compilation of Geophysical work completed.
- iv). Seven deep vertical sounding observed.
- v). 2500 sq.km. covered by gravity, magnetic and deep resistivity investigation along Pakistan-Vehari profile.
- vi). 9 deep resistivity sounding along Gagga-Burewala undertaken.
- vii). Three bore holes of 459, 400 and 557 meters drilled.
- viii). A thin coal seam encountered in the third hole at a depth of 454 meters.

B. Pakistan Mineral Development Corporation (PMDC)

Pakistan Mineral Development Corporation (PMDC) produce and sale 300877 metric tones of coal from its collaries against the target of 307000 metric tones showing 98.00 percent achievement.

C. Lakhra Coal Development Company (LCDC)

Lakhra Coal Development Company (LCDC) produces 208162 metric tones of coal from its mines and supply to WAPDA (3x50) MW FBC power plants at Khanote, District Daddu.

D. Punjab Mineral Development Corporation (PUNJMIN)

PUNJMIN covered an area of 11666 acres through Geophysical Survey in Fort Abbas, Cholistan desert. Moreover Punjmin produced 50374 metric tonnes of coal against the target of 49268 metric tones showing 102.24 achievement.

PROGRAMME FOR 1996-97

11.49 Target of coal production (exclusive of unreported) for 1996-97 is fixed as 3.33 million tonnes (2.73 million Tones by Private Sector and 0.6 million tones by Public Sector) against total production of 3.16 million tonnes during 1995-96.

11.50 Details of physical targets for exploration and development programmes of different organizations for the year 1996-97 are given in Table- 11.39

**TABLE-11.39
PHYSICAL ACHIEVEMENT DURING 1995-96 AND TARGETS FOR 1996-97**

ITEM/ACTIVITY	Agency/Sector	Achievement 1995-96	Target 1996- 97
EXPLORATION a: Drill Holes (Nos) (depth-meters)	GSP LCDC PMDC PUNJMIN	49 (13310) - - 9 (1153)	33 (8500) - - 11 (1500)
Addition of Measured Reserves (Million Tonnes)	GSP LCDC PMDC PUNJMIN	407 - - -	- - - -
DEVELOPMENT Incline/shaft/Drivages (Mts)	LCDC PMDC PUNJMIN	2024 - 400	- - 641
PRODUCTION (TONES)	a.PUBLIC SECTOR i). LCDC ii).PMDC iii).PUNJMIN b).Private sector *	208162 300877 50374 2601111	218570@ 324000 58000 2731167@
	Total(a&b)	3160524	3331737

Sale (Tonnes)	a.PUBLIC SECTOR		
	i). LCDC	208162	218570@
	ii).PMDC	300928	324000
	iii).PUNJMIN	51160	58000
	b).Private sector**	2601111	2731167@
	Total(Sale)	3161361	3331737

*Excludes the unreported production.

**Excludes the unreported sales.

@Increased at the rate of 5%.

Source: GSP,PMDC,Punjmin, LCDC, Ministry of Pet. & Natural Resources.

11.51 AGENCY-WISE ACTIVITIES DURING 1996-97 ARE GIVEN BELOW:

A). Geological Survey of Pakistan (GSP)

1. Systematic Evaluation and Appraisal of Coal Resources of Four Specific Tracts in Thar Coal Field, Mithi District, Sindh

Under this project the following activities would be undertaken during 1996-97.

- Drilling of 7,500 meters (30 bore holes) by GSP in specific Tract-III. and Geographical/geophysical, geotechnical logging.
- Geophysical profiling of 80 line kms. for subsurface structures and stratigraphy.
- Preparation of appraisal reports covering technical and economic aspects for the development of coal in specific Tract-I, II and III. Award of consultancy contracts.
- Issuance of appraisal report on specific Tract-1

2. Geophysical Reconnaissance and Exploratory Drilling for Coal in Cholistan Desert, Punjab.

- Coverage of 200 sq.km. by gravity and magnetic surveys.
- Resistivity/Induced polarity sounding at 25 sites.
- Test drilling at 2-3 selected sites.
- Data processing and modeling.

B. Pakistan Mineral Development Corporation (PMDC)

Pakistan Mineral Development Corporation (PMDC) proposes to produce/sales 324000 metric tones coal, during 1996-97.

C. Punjab Mineral Development Corporation (PUNJMIN)

Punjab Mineral Development Corporation proposes to explore and evaluate coal deposits in Cholistan by Geological Survey and drilling of 1st Phase & 3 experimental holes to be completed in 1996-97. Further expansion of dandot coal mines District Chakwal would also be undertaken.

PSDP Allocation

11.52 The agency wise details of PSDP allocations for energy Sector for 1996-97 are shown in S.A. Table-11.4.

CHAPTER - 12

TRANSPORT AND COMMUNICATION

REVIEW OF 1995-96

12.1 The public sector development programme for 1995-96 envisaged an outlay of Rs.32,169.169 million which included Rs.29,768.938 million for the federal and Rs.2,400.231 million for the provincial programme. The federal programme included Rs.11,943 million for the budgetary corporations and Rs.13,215.744 million for the non-budgetary corporations. Against this the expenditure incurred was of the order of Rs. 35,352.061 million giving an overall utilization of 110 per cent. Under the provincial programme an expenditure of Rs. 2,374.853 million was incurred giving a utilization of 99 per cent. Comparison of the financial allocation and utilization by major sub-heads during 1995-96 is tabulated below:-

ALLOCATION/EXPENDITURE, 1995-96

(Rs. Million)

	PSDP Allocation	Expenditure incurred	Per cent Utiliza- tion
A. Federal			
i) Budgetary Programme.	4,610.194	5,137.35	110
ii) Budgetary Corporations	11,943.0	9503.694	80
iii) Non-budgetary Corporations	13,215.744	18,336.16	139
Sub-Total (A)	29,768.938	32,977.208	111
B. Provincial			
Budgetary Programme.	2,400.231	2,374.853	99
Total (T&C)	32,169.169	35,352.061	110

12.2 Sub-sector wise details may be seen at Statistical Appendix Table-12.1. Major physical achievements are given in Statistical Appendix Table-12.2.

Physical implementation

A. FEDERAL PROGRAMME

I- Railways

12.3 The freight traffic projected for 1994-95 and 1995-96 and actual carried by the Pakistan Railways is given in Table-12.1.

TABLE-12.1

**COMPARISON OF PASSENGER AND FREIGHT TRAFFIC
BY PAKISTAN RAILWAYS WITH PROJECTIONS DURING 1994-96**

	Freight Traffic (MTKM)	Passenger Traffic (MPKM)
1994-95		
- Plan Target	6,400	20,771
- Actual	6,180	16,892
Achievement (%)	96	81
1995-96		
- Plan Target	6,976	21,187
- Actual	5,939	16,385
Achievement (%)	85	77

12.4 A perusal of above table would indicate that Pakistan Railways continued with the declining trend both in passenger and freight traffic. The freight traffic carried during 1995-96 was 4 per cent lower than the traffic carried during 1994-95. Compared to plan target the achievement was hardly 85 per cent. Similarly the passenger traffic, carried during 1995-96 declined by 3 per cent compared to the traffic carried during 1994-95. The passenger traffic also fell short of the plan target by 23 per cent.

12.5 An allocation of Rs.3,378.5 million was made for Pakistan Railways against which the expenditure incurred stood at Rs.4,000.0 million indicating a utilization of 118 per cent. The excess in expenditure is attributed to supplementary grant for payment of duties and taxes. Major works included sleeper renewal of 14 Km, rail track renewal of 28 Km, rail welding of 88 Kms, rehabilitation of 99 traction motors, manufacture of 6 DE Locos, fitment of 1970 roller bearing to freight wagons and procurement of material for recommissioning of 6 DE Locos. Material for rehabilitation of 11 DE Locos was also procured.

II. Ports & Shipping.

12.6 Against the allocation of Rs.2,157.97 million an expenditure of Rs.1,786.93 million was incurred. Details are given as under:-

D.G. Ports & Shipping (D.G. P&S)

12.7 Against an allocation of Rs.222.97 million on expenditure of Rs.137.03 was incurred. Work on bulk water supply from Gujoo canal to the Port Qasim industrial area and Port Qasim Phase-I continued. The National Ports Master Plan study & Feasibility Study for the Keti Bundur Fish Harbour Cum Mini Port were completed. Works relating to piling, pile cap, services diversion, auxiliary bridge and piers on construction of Jinnah bridge Phase-II were undertaken. Work on shifting of Turshian Mouth Tower to a new site was initiated.

Pakistan National Shipping Corporation (PNSC)

12.8 Against an allocation of Rs.1935.0 million an expenditure of Rs.1649.9 million was incurred on acquisition of 3 container ships by the PNSC.

III. National Highways & Bridges

12.9 Against an allocation of Rs.11,920 million an expenditure of Rs.9447.614 million was incurred on the development programme of National Highways. Details are given as below:-

A. NATIONAL HIGHWAYS

- i) The bulk of the National Highway allocation for 1995-96 was earmarked for the core programme. An expenditure of Rs.528.319 million incurred on construction of 355 Km of second carriageway along National Highway (N-5) including 16 bridges under the IBRD Fourth Highway project co-financed by the World Bank, Rs.907.131 million on Maintenance Backlog Reduction & Re-surfacing and Strengthening Programme also co-financed by the World Bank, Rs.2413.402 million for improvement work on the 1,189 Km long Indus Highway N-55 including the Kohat Tunnel, Rs.157.99 million on restoration of 1992 flood damages and Rs.4.857 million on the Sukkur bridge project.

- ii) An expenditure of Rs.2409.162 million was incurred on dualization of National Highways (N-5). This included Hyderabad by-pass, Hala-Moro, Moro Baberlo, Baberlo-Ubaro, Ubaro-Rahim Yar Khan, Rahim Yar Khan-Babawalpur, Bahawalpur-Multan, Multan-Mian Channu, Okara-Lahore, Kharian-Rawalpindi and the Chablat-Nowshera sections and the Lahore by-pass.
- iii) An expenditure of Rs.2269.323 million was incurred on acceleration of work on Lahore-Islamabad Motorway Project.
- iv) An expenditure of Rs.507.827 million was incurred on the improvement of National Highways in Baluchistan. Among the major projects Rs.190.024 million were incurred on construction and improvement of 149 Km Karachi-Khuzdar-Quetta-Chaman Section (N-25) and Rs.317.80 million on improvement of 176 Km long Quetta-Dalbandin-Taftan (N-40).

B. OTHER PROJECTS

- i) An expenditure of Rs.24.639 million was incurred on improvement and upgradation of the Barian-Nathiagali-Abbottabad road and Islamabad-Murree dualization (Islamabad-Satra Mile Section) under provincial projects.
- ii) Under P.M directives an expenditure of Rs.224.964 million was incurred on the construction/completion of ongoing works including Chiniot bridge, Tal-Parachinar road, Rato Dero-Shahdaktot-Khuzdar road, Keti bunder road, Kotli Sattian-Korina road, Nilore-Kotli Sattian road and feasibility study and design for Mithan Kot bridge over river Indus and Tando Alla Yar by-pass etc.

IV. National Mass Transit Authority (NMTA)

12.10 An expenditure of Rs.35.0 million was incurred during 1995-96. The implementation agreement was signed with private-sector company on private public sector participation basis for the Karachi Mass Transit project. Of the total cost of the Karachi project 40 per cent will be met by the Government of Pakistan and the balance by the private sector in a 20 : 80 debt equity ratio. As regards the Lahore Light Rail Project, 85 per cent of cost will be met through OECF loan and the balance by the Government of Pakistan.

NATIONAL LOGISTIC CELL (NLC)

12.11 The entire allocation of Rs. 30 million was incurred on continuation of work on Kalabagh-Shakardara road project by the NLC.

Special Areas

12.12 Against an allocation of Rs.708.044 million an expenditure of Rs. 790.418 million was incurred on construction of 180 Kms and improvement of 101 Kms of shingle roads in the Special Areas. Details are given below:-

Azad Kashmir

Against the allocation of Rs.391.80 million an expenditure of Rs.461.894 million was incurred on construction of 5 Km of double lane metalled road and 55 Km of black top and improvement of 13 Km of the existing roads and work on bridges progressed.

Northern Areas

Against an allocation of Rs.158.67 million an expenditure of Rs.170.95 million was incurred on construction of 41 Km black top road, 47 Km shingle road, 25 bridges and 70 culverts.

F.A.T.A.

The entire allocation of Rs.157.574 million was incurred on construction of 72 Km of black top and 41 Km of shingle roads, improvement of 13 Km of the existing black top roads.

V. Air Transport

CIVIL AVIATION AUTHORITY

12.13 Against an allocation of Rs.921.744 an expenditure of Rs.722 million was incurred on continuation of work on Aeronautical Communications and Control (AC&C) project, completion of work on improvement of runway at Islamabad and construction of new terminal building and allied facilities at D.G. Khan, acceleration of work on upgradation of Moenjodaro airport for Boeing 737 operations, terminal building at Rahim Yar Khan and new airport at Sehwan Sharif. Orders for procurement of 19 large Fire Crash Tenders were also placed.

PAKISTAN INTERNATIONAL AIRLINES CORPORATION (PIAC)

12.14 During 1995-96, PIA achieved 10,661 million RPKs against 10,382 million RPKs during 1994-95 which indicate an increase of 2.7 per cent. The overall seat-factor achieved during the period under review was 64.2 per cent. Freight traffic, in terms of RFTKs, carried during 1995-96 was 430 million RFTKs against 479 million RFTKs in 1994-95 indicating a decrease of about 10 per cent. In freight traffic the overall load factor was 56.8 per cent against 57.9 per cent in the preceding year. The Operating Plan for 1995-96 envisages the following main characteristics:-

- A weekly Boeing 737 flight on Pasni-Sharja sector was introduced from 30th October, 1995.
- Two services of Ziarat package group from Karachi to Amman were operated on 27th September and 15th November, 1995 for visit to holy shrines in Iraq.

- A weekly helicopter service on Islamabad-Abbottabad- Islamabad route was introduced from 16th July, 1995. Another weekly service on Islamabad-Abbottabad-Peshawar-Abbottabad route was introduced from 12th August, 1995.
- Helicopter services on Islamabad-Sialkot-Lahore were introduced from 21st November, 1995.
- Boeing 737 flights were introduced on Karachi- Moenjodaro-Sukkur and Karachi-Sukkur-Moenjodaro-Karachi routes from 31st March, 1996.
- Two weekly flights on Thursday and Friday were introduced from Karachi to Sehwan Sharif and onwards to Moenjodaro & Sukkur from 6th June, 1996.
- Four weekly flights were introduced from Islamabad, Lahore, Islamabad and Quetta to Dera Ghazi Khan.
- 7th weekly flight to Nawab Shah was introduced on 9th June, 1996.
- From 26th June, 1996 one weekly flight was introduced on the route Karachi-Abu Dhabi-Amman-Beirut-Abu Dhabi- Karachi.
- An expenditure of Rs.964.16 million was incurred during 1995-96.

AIRPORT SECURITY FORCE (ASF)

12.15 The entire allocation of Rs. 1.242 million was incurred on construction of barrack accommodation for ASF guards at five small airports i.e. Skardu, Chitral, Pasni, Gawadar and Turbat.

PAKISTAN METEOROLOGICAL DEPARTMENT

12.16 Against an allocation of Rs. 1.0 million an expenditure of Rs.0.324 million was incurred on completion of Meteorological observatory at Garhi Dopatta.

VI. Research

National Transport Research Centre

12.17 Against an allocation of Rs.14.5 million, including an FEC of Rs.3.50 million an expenditure of Rs.9.4 million was incurred on continuation of research programme. Seven research Studies were completed while work on 5 studies viz. Traffic count, data bank, Demonstration projects, highway safety and dissemination of research progressed satisfactorily.

VII. Telecommunication

PAKISTAN TELECOMMUNICATION CORPORATION

12.18 Against the allocation of Rs. 10,359 million an expenditure of Rs. 15,000 million was incurred indicating a utilization of 144.8 per cent. The following achievements were made:-

Exchange Lines and other systems:

Auto/Digital Lines	4,53,646
New Telephone Connections	4,20,110
P.C.Os	1,810
NWD exchanges	111
Manual Exchange Lines (C.B.)	7,400

SPECIAL COMMUNICATION ORGANIZATION (S.C.O.)

12.19 Against an allocation of Rs. 194.94 million an expenditure of Rs.109.938 million was incurred for providing 1035 new telephone connections, 55 VHF links and 6 PCOs etc in different parts of AJ&K and Northern Areas.

VIII. Pakistan Postal Services Corporation (PPSC)

12.20 Against the allocation of Rs. 23.0 million an expenditure of Rs.21.082 million was incurred on construction of 19 operational buildings and 12 residential quarters.

B. PROVINCIAL PROGRAMME

12.21 Against the allocation of Rs.2,400.231 million an expenditure of Rs.2,374.853 million was incurred giving a utilization of 99 per cent. In physical terms 529 Km of roads were constructed while 648 Km of the existing roads were improved in addition to construction of 12 new bridges. Details are given in subsequent paras.

PUNJAB

Roads and Bridges

12.22 Against the allocation of Rs.850 million an expenditure of Rs 873.793 million was incurred on widening and improvement of 267 Km of existing roads and reconstruction of 45 Km of new roads.

SINDH**Roads and Bridges**

12.23 Against the allocation of Rs. 726.65 million an expenditure of Rs. 561.227 million giving a utilization of 74 per cent. In physical terms construction of 189 Km of new and improvement of 281 Km of existing roads was completed in addition to completion of work on 6 bridges.

N.W.F.P.**Roads and Bridges**

12.24 Against the allocation of Rs.522.5 million an expenditure of Rs.412.324 million was incurred on construction of 85 Km of black top, 24.5 Km of shingle roads, improvement of 75 Km of the existing roads and construction of 3 bridges.

BALUCHISTAN**Roads and Bridges**

12.25 Against an allocation of Rs.301.081 million an expenditure of Rs. 527.509 million was incurred on construction of 81 Km of black top, 105 Km of shingle roads. 17 culverts, 3 bridges and improvement/reconditioning of 25 Kms of existing roads was completed.

PROGRAMME FOR 1996-97

12.26 An allocation of Rs.36,738.987 million has been made for development of Transport & Communications. This comprises of the following:-

PSDP ALLOCATION 1996-97

(Rs. Million)

A. Federal	
i) Budgetary Programme.	3,503.564
ii) Budgetary Corporations	9,861.848
iii) Non-budgetary Corporations	20,598.600
Sub-Total (A)	33,964.012
B. Provincial	
Budgetary Programme.	2,774.975
Total (T&C)	36,738.987

Details may be seen at Statistical Appendix Table 12.1. Major physical targets are given in statistical Appendix Table-12.2. Sub-sector wise details are given in the subsequent paras.

A. FEDERAL PROGRAMME

I - Pakistan Railways

12.27 An allocation of Rs.2351.7 million (net of custom duties and sales tax to be paid through book adjustment) has been made for rail track renewal of 127 Km, sleeper renewal of 127 Km, rail welding of 90 Km, fitment of 3000 roller bearing to freight wagons, rehabilitation of 245 traction motors, rehabilitation of 24 DE Locos and recommissioning of 6 DE Locos. Work on circuiting at 94 stations would be accelerated.

II. PORTS & SHIPPING

D.G. Ports & Shipping (D.G. P&S)

12.28 An allocation of Rs.59.014 million has been made for the Port Development Programme. Among the major works Rs.18.8 million have been earmarked for renovation & improvement of survey vessel Behre Paima, Rs. 30 million for acceleration of work on construction of bulk water main from Gujjoo Canal to Port Qasim Industrial Area and Rs.8.714 million for the Gawadar Fish Harbour project. Rs.0.50 million have been provided for feasibility study for widening & deepening of navigational channel at Port Qasim.

III. Pakistan National Shipping Corporation (PNSC)

12.29 An allocation of Rs.1,935 million is envisaged for acquisition of 2 bulk carriers of 60/70,000 DWT and 30/40,000 DWT by the PNSC.

IV. National Highway and Bridges

12.30 An allocation of Rs.9,838.024 million has been made for the National Highways development Programme. Details are given below:

National Highways

- i) Among the core programme an allocation of Rs.450.0 million has been made for the Fourth Highway Project co- financed by the World Bank for completion of work on second carriageway including 16 bridges over the remaining portion of Gujranwala-Chenab Bridge Section & provision of overlay over the Gujranwala-Rawalpindi Section of National Highway N-5, Rs.2627.0 million for acceleration of work on the Indus Highway Project Rs. 400.0 million for rehabilitation of 1992 floods and Rs.498 million for the Maintenance Backlog Reduction/re-surfacing and strengthening Programme co-financed by the World Bank under Transport Sector Loan.

- ii) An allocation of Rs.4,353.0 million has been made for construction of second carriageway along National Highway N-5 over the Hala-Moro, Moro-Baberlo, Baberlo-Ubero, Ubero-Rahim Yar Khan-Bahawalpur, Bahawalpur-Multan, Multan-Mian Chunnu, Okara-Lahore, Kharian- Rawalpindi, Chablat-Nowshera, Hyderabad by-pass and Lahore by-pass.
- iii) An allocation of Rs.925.0 million has been made for acceleration of work on Lahore-Islamabad Motorway Project.
- iv) An allocation of Rs.34.0 million has been made for improvement of National Highways in Baluchistan. This includes Rs.17 million for improvement of Karachi-Khuzdar-Quetta-Chaman (N-25) and improvement of Quetta-Dalbandin-Taftan (N-40) Sections.

B. OTHER PROJECTS

- v) An allocation of Rs.10 million has been made for construction/improvement of hill road of tourist interest viz Barian-Nathiagali-Abbottabad.
- vi) An allocation of Rs.31.0 million has been made for implementation of Prime Minister's directives. This includes Rs.6 million for Chiniot bridge, Rs.5 million for Tall-Para Chinar road, Rs.10 million for Gwadar-Ratodero Motorway, Rs.2 million for feasibility studies, Rs.8 million for the Keti-Bandur road.
- vii) An allocation of Rs.60.0 million has been made for the Special Development Projects which include Rs.30 million for Larkana-Khairpur bridge on Indus and Rs. 30 million for Indus bridge on Sehwan-Nawab Wali Link.

12.31 The main thrust of the programme is aimed at the improvement & consolidation of the existing highway network. Work will continue on dualization of National Highway N-5, upgradation of Indus Highway (National Highway N-55), rehabilitation of the National Highway N-5, flood restoration works, Lahore-Islamabad motorway and the Lahore Bypass.

MINISTRY OF COMMUNICATIONS ROADS (MAIN MINISTRY)

12.32 An allocation of Rs. 8 million has been made for continuation of work on the second bridge over River Ravi near Saggian at Lahore.

NATIONAL LOGISTIC CELL (NLC)

12.33 An allocation of Rs.5 million has been made for acceleration of work on Kalabagh-Shakardara road project including completion of work on two bridges.

SPECIAL AREAS

12.34 An allocation of Rs.854.792 million has been made for the construction of 115 Km of black top roads and improvement of 40 Km of roads in special areas. Details are given in the subsequent paras:-

AZAD KASHMIR

- An allocation of Rs. 371.0 million has been made for the construction of 75 Km of black top roads.

NORTHERN AREAS

- An allocation of Rs.170 million has been made for construction of 40 Km of metalled roads and improvement of 40 Km of existing roads in Northern Areas besides 9 bridges and 80 culverts.

F.A.T.A.

- An allocation of Rs.313.792 million has been made for continuation of work on on-going programme of construction of new roads and improvement of existing roads in FATA.

V. AIR TRANSPORT

CIVIL AVIATION AUTHORITY

12.35 An allocation of Rs. 988.6 million has been made for acceleration of work on Aeronautical Communications and Control (AC&C) Systems project, procurement of Crash Fire & Rescue vehicles at CAA airports, refurbishment of CAA calibration aircraft, indigenous manufacture of 11 small and 8 large fire crash tenderers (CFT's), refurbishment of existing CFT's, strengthening of runway at D.I. Khan, rebuilding of secondary runway at Karachi, departure lounge at Lahore, completion of work on upgradation of Moenjodaro airport for Boeing 737 operations, terminal building at Sukkur, upgradation of Nawabshah as alternate to Karachi, acceleration of work on terminal building at Rahim Yar Khan and start of work on construction of new airport at Pak Pattan.

PAKISTAN INTERNATIONAL AIRLINES (PIA)

12.36 PIAC projected a passenger traffic of 11,879 million RPKs and freight traffic of 526 million RFTKs during 1996-97 indicating a growth of 11.4 per cent and 22 per cent respectively over the actual passenger and freight traffic carried during 1995-96. The Operating Plan for 1996-97 envisages the following main characteristics:-

- 10th Airbus A300 B4 and Twin Otter TU 154 leased aircraft will be inducted in PIA's fleet.

- Urumqi to be added as new destination in the operating plan.
- 9th weekly Boeing 747 frequency will be introduced to and from London.
- Additional Capacity will be introduced on Khatmandu flights by operating four frequencies with Boeing 737 aircrafts.
- Capacity to Saudi Arabia will be increased by additional Peshawar-Riyadh-Peshawar and Islamabad-Lahore-Jeddah two way flights.
- DC 8-73 freighter would be acquired on lease to cater for freight operations on regular basis.
- Boeing 707 freighter would be utilized for charter and extra section operations.
- Two weekly flights to and from Mianwali will be introduced with Twin Otter aircraft.
- Two weekly flights to Yangoon will be introduced on existing Bangkok terminator.

12.37 An allocation of Rs. 5675 million including an FEC of Rs. 5393 million has been made for making down payment for purchase of one wide bodied aircraft as replacement of ageing fleet of Boeing 747 aircraft, procurement of Airbus A 310-300 Simulator and construction of hanger by the PIAC.

VI. RESEARCH

National Transport Research Centre

12.38 An allocation of Rs. 7.0 million, including an FEC of Rs.3.5 million has been made for continuation of research programme during the year. NTRC are facing financial constraints due to limited budgetary resources.

VII. TELECOMMUNICATION

PAKISTAN TELECOMMUNICATION COMPANY LIMITED (PTCL)

12.39 An allocation of Rs. 12,000 million has been made for development of telecommunication facilities during 1996-97 to achieve the following targets:

Exchange Lines:

Auto/Digital exchange Lines	2,62,000
Long Distance PCO's	1,810
Manual Exchange Lines (C.B.)	7,400
Expansion/replacement of Karachi International Gateway Exchange International Circuits	2,800
National Circuits	3,500

SPECIAL COMMUNICATION ORGANIZATION (SCO)

12.40 An allocation of Rs. 81.1 million has been made for providing the following telecommunication facilities in different parts of AJ&K and Northern Areas:-

i) New Digital lines.	39,440
ii) VHF PCO's	12
iii) Microwave Channels	4,980
iv) Microwave Links	28
v) Fax Machines	20
vi) Building/Huts	19
vii) Microwave towers	27

VIII. PAKISTAN POSTAL SERVICES CORPORATION (PPSC)

12.41 An allocation of Rs. 23.824 million has been made for PPSC for carrying out their on going works.

B. PROVINCIAL PROGRAMME:

12.42 The Provincial Programme envisages an allocation of Rs.2774.975 million for continuation of work on new construction of 373 Km and improvement of 776 Km of existing roads besides construction of 15 bridges. Province wise details are given in subsequent paras.

PUNJAB

12.43 An allocation of Rs.935.0 million has been made for construction of 47 Km of new roads and widening/improvement of 284 Kms of existing roads.

SINDH

12.44 An allocation of Rs.589.0 million has been made for continuation of work on construction of 88 Km of new roads and improvement of 318 Km of existing roads in addition to completion of work on 4 bridges. Work on repairs of 111 held up off road buses would also be completed.

N.W.F.P

12.45 An allocation of Rs. 745 million has been made for construction of 146 Km of black top, 42 Km of shingle, improvement of 134 Km of existing roads and construction of 6 bridges.

BALUCHISTAN

12.46 An allocation of Rs. 505.975 million has been made for construction of 92 Km of black top, 12 Kms of shingle, improvement/reconditioning of 40 Kms of existing roads, construction of 5 bridges and 21 culverts.

CHAPTER-13

MASS MEDIA

13.1 In recent years Mass Media in Pakistan has witnessed many changes. The information revolution has reached the doorstep and is affecting the traditional ways of the media user with access to many channels. The Government is paying due attention to these developments and taking necessary steps. Not only the media infrastructure is being expanded but also due importance is being given to improve the programme quality and shape them according to the requirements of general public.

13.2 Pakistan Television programmes are being projected from satellite to 38 countries, from Turkey to Singapore. To preserve the cultural values a new regional television service in local languages has been started at six different places. At present the duration of these services is about two hours. The existing infrastructure comprises five TV stations and more than 40 TV boosters. Area and population coverage of television is 41 and 87 percent respectively. Radio is also broadcasting its programmes from 23 stations in twenty different languages/dialects including Urdu and English. It covers 76.5 and 96.5 percent area and population respectively.

13.3 During 1995-96, 320 hours daily were broadcast from domestic radio network. The external and overseas services were 20 and 10 hours daily. These services were targetted to about 61 countries in seventeen languages in South Asia, Europe and Africa. Pakistan Television Corporation transmitted 30,801 hours programmes during the same period beside 2911 hours educational/recreational programmes televised on educational television channel.

13.4 Private sector has also established radio stations, television transmitters and news agencies. At present three radio stations, two TV channels and two news agencies are operating in the private sector. At present the programmes of private TV channels are seen at 10 major cities, Karachi, Lahore, Multan, Hyderabad, Quetta, Peshawar, Sukkur, Faisalabad, Larkana and Islamabad/Rawalpindi. The eleventh TV station at Sialkot is on the card. The print media and advertising is predominantly in the private sector. With the passage of time more private investment will come up in this sector.

REVIEW OF 1995-96

13.5 During 1995-96, Rs. 220.0 million were allocated to the agencies of Mass Media sector. The revised estimates stood at Rs. 369.9 million, including Rs. 168.2 million as Japanese grant for education TV, registering an increase of 168 percent. Details are at S.A. Table-13.1.

Pakistan Television Corporation

13.6 A sum of Rs. 70.0 million was provided to Pakistan Television Corporation during 1995-96 while the revised estimates are Rs. 226.5 million. Out of this Rs. 168.2 million were provided as grant for 2nd TV channel project (Phase- II), and Rs. 57.3 million were spent on ten rebroadcast centres (RBCs) and News Bureau Larkana. All these projects have been initiated under Prime Minister's Directives.

13.7 The ten RBCs have achieved physical progress ranging between 40-70 percent with an expenditure of Rs.91.4 million upto June, 96. The total cost of these RBCs is Rs. 167.3 million. A brief description of these RBCs is given below.

Video Playback Centre, Pangoor: The structural work is complete while finishing work is in progress. Fabrication of tower is at final stages of completion. Civil work for installation of tower has commenced.

Video Playback Centre, Zhob: TV transmitter, antenna system and playback equipments have been received. Civil work contractor has been mobilised and excavation completed. Civil works for tower foundation were also commenced.

Video Playback Centre, Wad: Land for the project has been purchased. Fabrication of tower is complete and civil works contractor has mobilised. Concrete and foundation has also been laid.

Video Playback Centre, Daroosh: Electronic equipments have been received and fabrication of tower is at final stages of completion. Civil works are complete upto plinth level.

Video Playback Centre, Booni: Fabrication of tower is at final stages and civil works have been completed upto plinth level.

Video Playback Centre, Turbat: Structural work is complete and finishing is in progress. Fabrication of tower is nearing completion.

Video Playback Centre, Dukki: Fabrication of tower is nearing completion. Excavation has been completed.

Video Playback Centre, Lasbella: Structural work is complete and finishing work is in progress. Fabrication of tower is also nearing completion.

Video Playback Centre, Pasni: Civil works completed upto roof level and fabrication of tower is at final stages of completion.

Video Playback Centre, Malakand: Land for the project has been purchased and detailed designing of civil works is also complete.

News Bureau, Larkana: Land has been purchased and designing of the civil works is also complete. Under Corporations' programme, PTV spent Rs 20.0 million on replacement of old equipments at various stations.

Pakistan Broadcasting Corporation

13.8 The Pakistan Broadcasting Corporation was allocated Rs. 150.0 million during 1995-96. The utilisation stood at Rs. 143.4 million which is about 95 percent of the allocation. The review of physical progress on major projects is as follows.

100 KW MW Transmitter Peshawar: The project is technically complete and the transmitter is radiating test transmissions.

100 KW MW Transmitter Rawalpindi: Main building is almost complete and installation of transmitter is in progress.

100 KW MW Transmitter Karachi: Civil works for transmitter building, office block, sub-station and generator room are upto 80 percent complete. The installation of transmitter is nearing completion. Mast has been installed.

B.H Karachi: The project has attained around 80 percent overall physical progress. The structure of the main tower has been completed upto 15th floor. The office block was also completed. Studio block is nearing completion.

100 KW MW 100 KW SW Transmitters and B.H Mirpur: The roof of the basement/lower ground of the B.H building has been completed. The civil works on transmitter building has been started. Import order for two transmitters has been placed. The overall physical progress is about 7 percent.

100 KW MW Transmitter and B.H Larkana: The civil works of the project has been completed upto 45 percent. The transmitter building has been completed upto roof level. The studio block has been completed upto first floor. The transmitter has been imported from Canada and its installation would commence as soon as the transmitter building is ready.

Extension of B.H Hyderabad: Funds amounting to Rs. 7.0 million had been advanced to Pak-PWD for civil works. Equipment Production Unit of PBC has started fabrication of audio equipments.

PROGRAMME FOR 1996-97

13.9 An allocation of Rs. 47.951 million (revised) has been made for Mass Media sector. The on-going schemes which are in the advanced stages have been funded on priority basis. The physical targets and achievements can be seen at S.A.Tbale-13.2.

Pakistan Television Corporation:

13.10 An amount of Rs. 19.324 million has been allocated to PTV for 10 on-going projects of VPCs in remote areas of Balochistan and NWFP.

13.11 Out of ten VPCs, five units located at Zhob, and Daroosh, will be completed during 1996-97. The projects of VPC Zhob and Daroosh were allocated Rs. 8.4 and 6.3 million, respectively, for completion during 1995-96 but these projects failed to utilise the funds due to slow pace of work. Also RBC at Chishtian will be completed. Its site has been changed from Haroonabad due to technical reasons. For VPCs at Dukki, Booni, Turbat, Lasbella Wad and Pangoor civil works will continue during 1996-97.

13.12 The physical progress on Second TV Channel project was not satisfactory. The Japanese grant (Rs.168.2 million) has been passed on to Pakistan Television Corporation but due to non availability of rupee cover, no physical progress could be achieved. PTV had planned the installation of four RBCs at Mingora, Layyah, Karachi and Quetta which was not materialised.

13.13 Rupees 25.0 million have been allocated for PTV's self-financing programme. Some of the old equipments at Karachi and Lahore will be replaced.

Pakistan Broadcasting Corporation

13.14 An allocation of Rs. 27.520 million (revised) has been made for six on-going projects. The project of 100 KW MW transmitter and B.H Larkana has been provided Rs.9.035 million. Rupees 10.0 million have been allocated to 100 KW MW 100 KW SW transmitters and B.H Mirpur for transmitter building. The project for the extension of B.H Hyderabad will receive Rs. 2.229 million. The 100 KW MW transmitter Rawalpindi project has been provided Rs 4.8 million for completion. The transmitter will cover an area of about 80,000 sq. km. During 1995-96, the projects of 10 KW MW transmitters each at Loralai and Zhob and 100 KW MW transmitter Karachi were not completed due to upward revision in cost. However, test transmission was started from Loralai and Zhob. No funds have been allocated for these projects during 1996-97. Similarly the projects of B.H. Karachi and 100 KW MW transmitter Peshawar have not been provided funds due to cost revision.

Associated Press of Pakistan

13.15 A sum of Rs. 1.107 million has been provided to APP for settlement of construction bills of their Headquarters building at Islamabad. Pak. PWD has handed over the building to APP, complete in all respect, in July 1995. This project is being revised at a higher cost.

CHAPTER-14

PHYSICAL PLANNING & HOUSING

REVIEW OF 1995-96

14.1 Sectoral policies spelt out in the Eighth Plan and initiatives taken under Social Action Programme were the basis of PP&H programmes for 1995-96. These included provision of housing by regularizing/improving Katchi Abadis and provision of 3-Marla plots to urban poor; 7-Marla schemes for shelterless rural poor; and increasing the coverage of drinking water and sanitation services specially in the rural areas. Other programmes included Government Servants Housing, Government Offices/Buildings, Federal Capital at Islamabad etc.

14.2 A total allocation of Rs.10344 million was provided during 1995-96. An expenditure of Rs.9783 million is reported to have been incurred, showing a utilization of 95 percent. Details of allocations and estimated expenditure are given below:

TABLE-14.1

ALLOCATION AND EXPENDITURE (1995-96) (RS. MILLION)			
Agency	Allocation	Estimated Expenditure	Percentage Utilization
<u>Federal*</u>	<u>3306</u>	<u>3083*</u>	<u>93</u>
<u>Provincial</u>	<u>7038</u>	<u>6700</u>	<u>95</u>
Punjab	3410	3137	92
Sindh	1251	1226	98
NWFP	1266	1249	99
Balochistan	1111	1088	98
Total:	10344	9783	95

* Excluding Special Areas

Targets and Achievements

14.3 Major sectoral programmes included provision of residential plots mainly for low income groups, increasing urban and rural water supply and sanitation coverage, regularization and improvement of Katchi Abadis/slums; construction of houses/flats for government employees, and government offices/buildings. Details of physical targets and achievements during 1995-96 are given below:

TABLE-14.2

PHYSICAL TARGETS AND ACHIEVEMENTS (1995-96)

Item	Unit	Target	Achievement	%age Achievement
a) Urban Resid. Plots	No	160.000	130.000	81
b) Urban Water Supply	Addl.Pop. in million	3.20	2.75	92
c) Urban Sewerage/ Drainage	-do-	2.50	2.00	80
d) Rural Water Supply	-do-	6.00	5.50	92
e) Rural Sanitation	-do-	3.60	2.60	74
f) Govt. Servants Housing	No	500	2500	50
g) Katchi Abadis improvement	Pop.Benefitted in Million	1.00	0.60	60
h) 7-Marla Plots in Rural Areas	No of Plots in Million	0.500	0.250	50

PROGRAMME FOR 1996-97

14.4 The Programmes and projects set out in 1995-96 will be continued during 1996-97 with emphasis on the following.

- i) Provision and development of 3-Marla plots in urban areas, and 7-Marla plots in rural areas to meet housing needs of the shelterless poor.
- ii) Regularization and improvement of Katchi Abadis and slums.
- iii) Housing for low income government employees and expansion of ownership basis schemes through Housing Foundation.
- iv) To increase piped water supply coverage from 89 to 90 per cent and sewerage from 62 to 63 percent in urban areas.
- v) To extend drinking water supply and sanitation facilities from 54 to 56 per cent and 23 to 25 percent respectively, under Social Action Programme (SAP) started in 1992-93 and adoption of Unified Policy regarding community participation, recovery of O&M costs and sustainability of the schemes after completion.

Allocation

14.5 Overall size of the sectoral programme has been proposed as about Rs. 9959 million (Federal Rs.2072 million and Provincial Rs.7887 million), including allocations under SAP for rural water supply and sanitation. It shows an increase of Rs. 176 million i.e. 1.8 per cent over estimated expenditure of Rs.9783 million during 1995-96. Overall share of water supply and sewerage/sanitation programme is about 62 per cent. The rest of the allocation (i.e.38%) is for Government Servants Housing and Government Office Buildings, General

Housing, and Urban Development (roads and bridges, parks etc.), and environmental improvement of Katchi Abadis. Federal and Province-wise breakup is given in Table-14.3.

TABLE-14.3

ALLOCATIONS FOR 1996-97
(Rs. in Million)

Agency	Estimated PSDP
I. Federal*	2072*
II. Provincial:	7887
- Punjab	4323
- Sindh	1249
- NWFP	1504
- Balochistan	811
Total:	9959

* Excluding Special Areas.

Physical Targets

14.6 Major targets include, provision of water supply facilities to an additional 3.00 million urban and 6.50 million rural population; and provision of sanitation facilities to an additional 2.50 million urban and 3.50 million rural population. With the achievement of these targets by June 1997, the overall water supply coverage would increase to 66 percent and that of sanitation to 30 percent. Other targets are the provision of 0.400 million 7-Marla plots in the rural areas, environmental improvement of Katchi Abadi's to benefit one million urban poor, construction of about 5000 houses for Government employees and development of 150,000 residential plots in the urban areas. Sub-Sectoral targets proposed for 1996-97 are given in Table-14.4.

TABLE-14.4
PHYSICAL TARGETS 1996-97

Item	Unit	Physical Targets
a) Urban Residential Plots (3 Marla to 1 Kanal)	Nos	1,50,000
b) Urban Water Supply	Addl. Pop. to be served in million	3.00
c) Urban Sewerage/Drainage	- do -	2.80
d) Rural Water Supply	-do -	6.50
e) Rural Sanitation	- do -	3.50
f) Govt. Servant Housing	Nos	4000
g) Katchi Abadis Improvement	Mill. Pop. served	1.00
h) 7-Marla Plots in Rural Area(Rural Housing)	Nos of plots served (Million)	0.40

14.7 Programmes of the Federal and Provincial Governments under various Sub-sectors are highlighted in the following paragraphs.

Federal

14.8 Construction of Government Employees Housing and buildings of national importance and provision of water supply and sanitation facilities in Islamabad, Azad Kashmir, Northern Areas, FATA and FATA(DC) are some of the main elements of the Federal Programme. In addition, allocation has been made to meet the essential residential/non-residential needs of the Civil Armed Forces(CAF).

- i) **Capital at Islamabad:** The programme includes completion of left- over works of Prime Minister's House Complex, construction of P.M.'s Estate Colony, Minister's Residences, P.M.'s Secretariat, Parliament Lodge for Members of the Parliament, construction of Conference Centre for 50th Anniversary of Pakistan, Judges residences, clover leaf at Faizabad and old Jail Park at Rawalpindi. Also, work on Phase-I of bringing in 51 mgd of drinking water from Khanpur Dam to Islamabad/Rawalpindi and laying of 3rd conduction Main from Simly Dam to Islamabad will continue during 1995-96. Under its self-financed programme, the CDA will continue development works in Sector F-11, G-11. It is likely that developmental activities will start in D-12, E-12, I-16, I-14 and I-12 during 1996-97.
- ii) **Government Offices and Buildings:** Most of the projects at various places in the country under Federal Programme will be completed such as CBR House, P.M's Secretariat buildings in Islamabad. In addition, work on construction of office buildings for FPSC, Election Commission of Pakistan at Islamabad, Audit House, Passport Office etc., will continue. For new projects, low priority will be assigned to construction of office buildings.
- iii) **Government Servants Housing:** This programme includes construction of about 14500 houses for Federal Government employees in Islamabad, Lahore, Karachi, Peshawar and Quetta; of which about 1000 housing units will be constructed in Islamabad which will help in reducing the housing shortage to some extent. In addition, a project for construction of about 7000 houses for government servants under the Ownership Scheme through Housing Foundation, which has already been initiated in Islamabad, Lahore and Peshawar, will be accelerated. Besides, the Phase-III of Housing Scheme for allotment of about 7000 plots to FGE will be started through Housing Foundation in Sector G-13, Islamabad. In case of Government servants housing, the ongoing work like construction of residential accommodation for FGEs (P.M Staff Colony), construction of 5160 houses for FGEs, construction of 152 Cat-V quarters for FGE and 992 flats for Cat-V under P.M Programme will be further progressed in Islamabad. In order to overcome the housing shortage in Islamabad/Rawalpindi, the National Housing Authority in collaboration with CDA and private sector would undertake the "New City Project" envisaging to develop 80,000 houses in Zone-5 Islamabad.

- iv) **Islamabad Capital Territory:** Allocations have been made for the construction of barrack-type accommodation for Police in Islamabad, and provision of water supply facilities in the rural areas of Islamabad Capital Territory.
- v) **Civil Armed Forces:** The programme includes projects for the provision of office/residential accommodation for agencies viz, Frontier Constabulary(FC), Balochistan, FC NWFP, Pakistan Coast Guards, Pakistan Rangers, General Administration and Federal Investigation Agency. Major schemes on which work will continue, are CAF Forts in Balochistan, accommodation for FC Balochistan at Quetta and Sibi, and construction of Border Out-Posts for Pakistan Rangers along the Indo-Pakistan Border.
- vi) **Frontier Constabularies and Levy/Thanas:** The programme includes construction of buildings for Frontier Constabulary in Hazara and Swat Divisions. Work will also continue on the schemes of Levy/Thanas.
- vii) **Other Programme:** Other programmes to be undertaken relate to construction of national police academy at Islamabad, office and residential buildings of Justice Division, Religious Affairs Division, Finance Division, E&UA Division and Ministry of Local Government and Rural Development. Notable Projects include Haj Complex at Sukkur, Bagh-e-Quaid-e-Azam, Karachi, Rawalpindi package, drinking water facilities in Cholistan, urban re-development (Multan, Lahore, Faisalabad), water supply scheme Mianwali, problems of sewerage and water supply in central areas of Lahore contonment, renovation of Data Darbar Complex at Lahore, and construction of Public Park at old Jail, Rawalpindi.

Provincial Programme

14.9 Total allocation for the four provinces is Rs.7887 million. The Provincial programmes include development of residential plots in urban areas; provision of piped water supply, sewerage and drainage facilities in the urban areas; increase coverage of potable water supply and sanitation in rural areas as part of SAP; provision of housing and offices for the Provincial Government employees; improvement of Katchi Abadis and provision of 7-Marla plots for the shelterless poor. Out of total provision, the major share of about 65 percent is for water supply and sanitation sub-sectors. Province-wise details are given in the following paragraphs:-

Punjab:

14.10 Major targets include development of about 45,500 plots for low income families in the urban areas, provision of drinking water to additional population of 1.00 million in urban and 3.10 million in rural areas and sewerage/sanitation services to additional population of 1.00 million in urban and 1.90 million in rural areas. Details of various programmes under different sub-sectors are hereunder:

- i) Work will continue on about 14 on-going projects of plot development during current financial year. As a result, about 10,000 plots will be developed by the Department of Housing & Physical Planning(H&PP). In addition, about 30500 plots will be developed in Lahore, Faisalabad and Multan by the respective Development Authorities. Additional about 5000 plots will be developed in the Labour Colonies under the Workers Welfare Fund Programme.
- ii) Construction of housing for Provincial employees and office accommodation will be continued and new projects initiated. The target envisaged is the construction of about 1300 houses.
- iii) The Provincial Public Health Engineering(PHE) Programme in the rural areas will be undertaken about 1571 projects of water supply and drainage including 300 schemes being undertaken in Barani Districts under Asian Development Bank's Assistance. This will benefit an additional population of about 3.00 million with potable water and 1.90 million with sanitation facilities.
- iv) Besides in Lahore, Faisalabad and Multan, work on 180 sectoral projects will continue. It is expected that with the completion of different projects, an additional population of about 1.30 million will be served with the water supply and about 1.10 million with sewerage in urban areas.
- v) The Provincial Housing & Physical Planning(H&PP) Programme envisages undertaking urban development in major cities including the Punjab Urban Development Project which will involve improvement of infrastructure services in Lahore, Multan, Gujranwala, Sialkot and Faisalabad.
- vi) The Provincial Physical Planning & Housing Programme is component of the Accelerated Development Programme. The target envisaged is the provision of about 0.280 million 7-marla plots in rural areas and up-gradation of Katchi Abadis to benefit about 0.50 million population in various cities of the Province.

Sindh

14.11 Major targets include development of plots for low income groups, provision of water supply and sewerage facilities to an additional population of 0.90 million and 0.70 million, respectively in urban and 2.10 million and 1.00 million respectively in rural areas, construction of about 1200 houses for Government Employees. The programmes in various sub-sectors are as under.

- i) Work on survey and mapping of 20 small towns and key villages and preparation of Outline Development Plans for 5 towns has been completed. Master Plans for Sukkur and Hyderabad and Development Plans for 9 Secondary cities will be completed during 1996-97. Besides, work on preparation of Structural Plans for about 10 towns will continue.

- ii) Outside Karachi and Hyderabad, work on housing schemes of 3-Marla plots for low income families will be continued. About 85,000 plots will be developed by Karachi Development Authority and Hyderabad Development Authority from their own resources.
- iii) The Water Supply and Sanitation programme in the rural areas is being substantially accelerated both through normal PSDP funds and the Social Action Programme Project (SAPP). More than about 275 on-going projects will be completed to provide coverage to an additional population of 0.70 million persons with water supply and 0.40 million persons with sanitation. It is planned to initiate work on additional 443 small rural water supply schemes during 1996-97, as part of SAP. Efforts are being made to fully implement SAP Unified Policy and hand over to the committee the completed water supply schemes for self O&M. Besides, the Rural Development Department will install 549 hand pumps and construct 1120 latrins in 180 villages and work on UNICEF aided project Phase-II will also be started.
- iv) The 4th phase of Greater Karachi Bulk Water Supply has been completed to bring in additional supply of 100 mgd water into the system. Work will also continue on the project of renovation of water supply to North Nazimabad and Federal B-Area as well as Lyari Water Supply and Greater Karachi Sewerage Schemes with completion of pumping and conveyance system, additional 42 MGD will be available by January, 1997 to Karachi. Greater Hyderabad Water Supply and Sewerage project is being undertaken to provide additional 30 mgd water to Hyderabad city. Besides, Karachi and Hyderabad, work will continue to complete the on-going water supply and sanitation projects in remaining urban centres of Sindh, in order to serve an additional population of 0.90 million with water supply and 0.80 million with sewerage facilities.
- v) Under the Sindh Gothabad Project, 1,70,000 small sized plots will be distributed among the residents of various villages. In most of the cases, Govt. land is available and private land will be acquired wherever needed.
- vi) Project relating to improvement of Katchi Abadis to benefit an additional population of about 0.30 million in Sindh will be taken up during 1996-97. Besides, development of about 88,000 plots in Karachi, Hyderabad and major cities of Sindh Province for affectees of Katchi Abadis are main elements of the programme.

NWFP

14.12 The major targets include provision of water supply facilities to 0.40 million urban and 0.70 million rural population, sanitation facilities to 0.60 million urban and 0.40 million rural population, and construction of 300 housing units for Government Employees at various places in the Province. Various programmes to be executed are:-

- i) About 20 on-going and new projects will be undertaken to provide safe water supply facilities to urban population.
- ii) About 541 on-going and new projects of rural water supply and sanitation will be undertaken during 1996-97.
- iii) Plot development work will be confined to the area development projects at Peshawar, Kohat, D.I.Khan, Mansehra and Bannu, and about 7000 plots will be developed.
- iv) Provision of utility services (water, sanitation, roads/streets etc.) to 55 localities benefitting about 450,000 persons in NWFP under community infrastructure (shelter) project.
- v) It is expected that living conditions of about 0.10 million slum- dwellers will be improved.
- vi) About 45000 plots will be developed in the rural area of the Province and distributed among the shelterless poor.

Balochistan

14.13

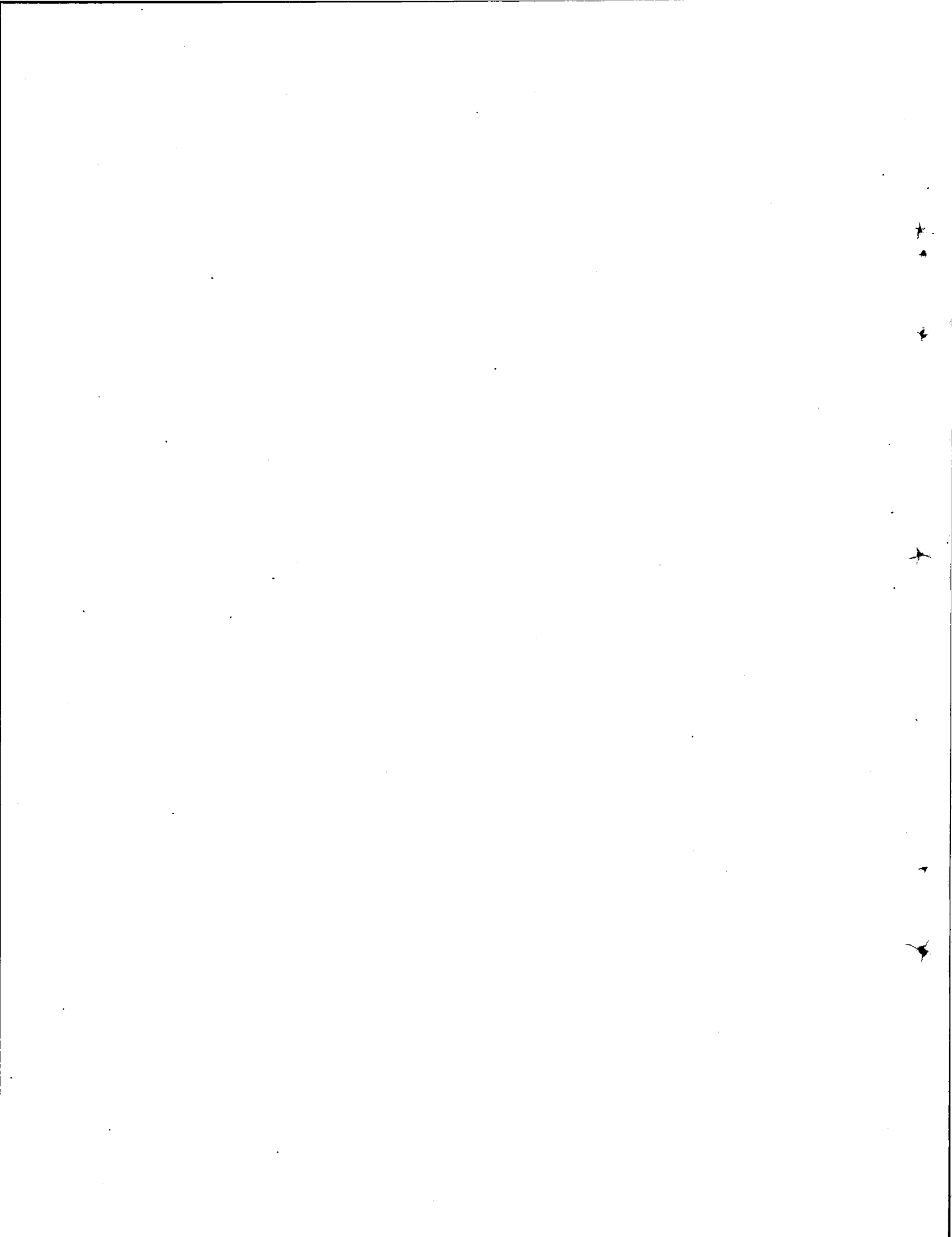
Details of programmes to be undertaken in Balochistan are:

- i) The preparation of Master Plan for Quetta is expected to be completed during the year.
- ii) 2500 housing plots will be developed. Under the sub-sector of Government office and buildings, about 13 projects will be completed including construction of Minister Office Block, construction of rest house at Jhal Magsi, construction of C.M residence at Quetta, construction of VVIP Annexe at Quetta, shifting of Judiciary subordinate and construction of Chief Engineers C&W Department office at Quetta.
- iii) Construction of housing for 250 Provincial employees will be undertaken.
- iv) 36 on-going and new projects of urban and rural water supply and sanitation would be initiated/continued and an additional population of 0.40 million will be served with water supply and 0.20 million with sewerage in urban areas and 0.50 and 0.20 million with sanitation in rural areas respectively.
- v) Projects for improvement of Katchi Abadis in Quetta to improve the living conditions of about 0.10 million dwellers, and the provision of about 5,000 plots under the 7-Marla Scheme will be taken up during 1996-97.

PART-III

**HUMAN RESOURCES AND SOCIAL
DEVELOPMENT**

(149—150)



CHAPTER - 15

EDUCATION & TRAINING

15.1 Education is a vital national investment, a productive activity essential for the development and progress of a nation. Return for investment in education is comparatively higher and it is more so for primary education. Careful research in developed countries indicates that education and its related manpower training activities make important contribution towards increased income generation and the economic growth ultimately. Realizing the importance of education, Eighth Plan allocation for education sector has been raised to unprecedented level of 14 percent of the plan outlay. Interventions of SAP, Vocational Education and Training Programme, Literacy Programmes and active involvement of private sector in education helped in removing gender and regional imbalances and improvement of quality of education in the country. A happy club of all these activities is sure to help achieve the target of "Basic Education For All" within the shortest possible time. The year 1995-96 was declared as the year of "Basic Education For All".

REVIEW OF 1995-96

15.2 Education Sector outlay in Public Sector Development Programme was Rs.8.4 billion against which Rs. 6.4 billion were utilized giving a utilization rate of 76 per cent. Details are in Statistical Appendix Table (SAT) 15.1. In sub-sectoral utilization of development funds there have been variations among various agencies as given in Table-15.1.

TABLE-15.1

**PERCENTAGE UTILIZATION OF PSDP ALLOCATION FOR THE
YEAR 1995-96 BY SUB-SECTORS & EXECUTING AGENCIES**

Sub-Sector	Punjab	Sindh	NWFP	Baloch- istan	Federal Pakistan Govt.*	Pakistan
Primary	98	33	113	22	97	76
Secondary	65	67	81	49	89	72
Teacher	100	27	100	11	104	36
Technical	68	76	87	19	43	54
College	85	95	34	81	116	83
University	-	-	-	-	204	204
Scholarship	100	100	85	-	98	97
Lib. & Museums	-	-	-	-	100	100
Miscellaneous	49	42	107	100	99	67
TOTAL:	92	47	93	31	86	76

Includes Ministry of Education, Defence Division, Establishment Division, AJ&K, NA, FATA Education & Training Sector.

School Education

15.3 During the year 2232 primary schools were established. Buildings of 1899 shelterless primary schools were constructed and 517 Mosque schools were converted as primary schools. In overcrowded primary schools, 1314 class-rooms were added besides improving physical facilities of 5194 primary schools. To accommodate increasing out put of primary and middle schools, 865 primary and 288 middle schools were upgraded besides establishment of 51 new middle schools. Intermediate classes were added in existing 40 high schools. Ongoing works for establishment of 11 high schools, re-construction of buildings of 31 middle and 30 high schools were completed. About 607 class rooms were added in existing overcrowded middle and high schools. Reforming curricula, development and distribution of English text books for primary classes, establishment of Community Model Schools (CMS) for Girls, in-service training of school teachers, supervisors and administrative staff, provision of furniture, equipment and teaching learning material for selected schools were other accomplishments. Province-wise break-up of major physical achievements of school education are given in Statistical Appendix Table-15.2.

Teacher Education

15.4 During the year construction work was completed on 11 Elementary Teacher Training Colleges and two Colleges of Education; while the work remained in progress on establishment of three Elementary Teacher's Training Colleges two in Sindh and one in NWFP. Under ADB assisted Teacher Training Project, work on establishment of Provincial Institute of Teacher Education (PITE) was started while the functions of PITE were started in borrowed buildings in all the four provinces. Other activities of this Teacher Training Project i.e. revision of curricula for teacher training institutions, their staff development, strengthening of teacher training institutions are as per schedule. Master trainers were trained to conduct in-service training of primary & secondary school teachers at district level.

Technical Education

15.5 During the year ongoing work on establishment of five Monotechnic Institutes; two colleges of technologies and five Government Commercial Institute; upgradation of two Commercial Centres as Commercial Training Institutes and two Vocational Training Institutes as Polytechnic Institutes; and improvement of physical facilities of three colleges of Commerce were completed. Work remained in progress for establishment of three Polytechnic Institutes and construction of building of five Commercial Training Institutes and Shaheed Zulfiqar Ali Bhutto Institute of Science & Technology (SZABIST).

College Education

15.6 During the year work on construction of buildings for four inter and five degree colleges; addition of postgraduate classes in five degree colleges; upgradation of eight inter colleges to degree level and improvement of physical facilities in 40 inter/degree colleges was completed.

15.7 Work remained in progress on construction of buildings for five intermediate and seven degree colleges, addition of post graduate classes in four degree colleges; upgradation of seven inter colleges to degree level; construction of buildings of six intermediate and four degree colleges and improvement of physical facilities of twelve inter/degree colleges.

15.8 Work was initiated for upgradation of two inter colleges to degree level; construction of buildings of five inter and two degree colleges and improvement of physical facilities of 20 inter/degree colleges in the country.

Scholarship & Loans

15.9 Agency-wise expenditure on scholarships and loans during 1995-96 is given below:

(Million Rs.)									
Punjab	Sindh	NWFP	Baloch- istan	M/o Edu	M/o Def	AJK	NA	FATA	Pakistan
78.0	-	15.0	-	230.5	0.4	-	-	10.3	334.1

Note: i) In the Province of Sindh scholarships are provided mainly from Zakat Fund, which are not reflected here.

ii) Scholarships in Balochistan, AJK and NA are provided under non-development budget.

15.10 During the year 50 students were sent abroad for higher studies while 70 returned after completing their studies from abroad. In addition students were awarded scholarships in different disciplines under Cultural Exchange Programme of different countries. Admission of about 800 foreign students was arranged in various institutions in the country on self-finance basis.

University Education

15.11 Works were completed for the development of phase-I of Islamia University of Bahawalpur, University of Engineering and Technology (UET), Lahore (Phase-II), UET Taxila, University of Karachi, HEJ Research Institute of Chemistry (Phase-II), University of Sindh, Gomal University, UET Peshawar, Balochistan University and University of Azad Jammu & Kashmir. Work on development of Area Study Centres, University of Balochistan, and Quaid-e-Azam University, Islamabad were completed. The existing TV & Radio Studio facilities of Allama Iqbal Open University were replaced and strengthened.

15.12 Work remained in progress on various on-going development projects of universities and other institutions of higher education. Linkage programmes of Pakistani Universities with foreign universities remained in progress.

Literacy and Mass Education

15.13 The addition of Integrated Functional Literacy, Quranic Literacy Programme for female in rural areas under Allama Iqbal Open University were completed. Work remained in progress on the motivational campaign for promotion of primary education and rural development in 35 villages of Islamabad. Under Participatory Development Programme (PDP) 29 NGOs were short-listed to qualify for assistance to improve/expand their educational activities in their area of influence. About 1150 Non-formal Basic Education Schools/Centres were established by Prime Minister's Literacy Commission (PMLC) through NGOs. Provincial Governments have established literacy councils with network at district level to help implement the PMLC programme. Legislation for compulsory education have been enacted by Government of Punjab, Sindh and NWFP, while it is under process in province of Balochistan. Public awareness campaign continued to create value for education in the general public, participation of local communities in administration and supervision of schools was initiated.

15.14 Construction of office building for Directorate of Education in Punjab and Sindh, development of public library, Arts Council and Museum at Peshawar, Chitral and Dir, work on development of Academy of Educational Planning and Management, Islamabad and National Museum of Science and Technology, Lahore were completed. Work on construction of building for DEO Offices, improvement of educational facilities in Deeni Madaris, National Education Foundation, Reader Club and establishment of National Education Testing Service (NETS) remained in progress.

Establishment Division

15.15 About Rs.5.4 million were spent on the on-going development projects of Secretariat Training Institute, Islamabad and Civil Services Academy, Lahore.

SPECIAL AREAS

a) Azad Jammu & Kashmir

15.16 Out of Rs.140.6 million allocated for expansion and development of educational programmes in AJ&K Rs.128.8 million were utilized. The physical performance included construction of building of existing 80 shelterless primary schools, addition of 140 classrooms in over-crowded 40 primary schools, upgradation of three middle school to high level, three high schools to higher secondary level and provision of equipment to six intermediate colleges. Construction of buildings of four inter colleges, two Elementary Teachers Training Colleges and upgradation of two Intermediate colleges to degree level, remained in progress.

b) Northern Areas

15.17 Rs.102.0 million allocated for the expansion and development of programmes of education in Northern Areas were utilized hundred per cent. The physical performance included, completion of ongoing works for up-gradation of 25 primary, three middle and two high schools. Construction of buildings of 43 Primary schools, one High school, Girls inter

College Gilgit and Boys inter College Chilas were also completed. Construction of buildings of three high schools in Gilgit, a Public School at Khaplu and Inter College at Ghanchi remained in progress.

c) FATA

15.18 Rs.176.0 million were allocated for the expansion and development programmes of education sector which were utilized 100 percent. Expenditure on primary education was Rs.117.9 million while on secondary education it was Rs.31.6 million. Work was completed on establishment of 50 primary schools, addition of 90 class rooms in the existing primary schools; and construction of buildings of 15 existing primary schools. Work on the up-gradation of 10 primary and five middle schools and one high school remained in progress. Rs. 10.3 million were spent on award of scholarships to students of FATA for study in institutions of higher learning.

UTILIZATION OF PSDP ALLOCATION 1995-96

15.19 Total of Rs.8460.3 million were allocated for the development and expansion of Education Sector programmes in the country against which Rs.6417.0 million were utilized giving utilization rate of 76 per cent. Out of this foreign aid of Rs. 3513.7 million were utilized during the year, which also include Rs 280.0 million for Allama Iqbal Open University. Social Action Programme (SAP) designed to provide basic education facilities was the main focus on which Rs.3440.4 million (54% of total expenditure for the year) were spent.

15.20 Out of total PSDP utilization Rs.6417.0 million, during the year Rs.4674.2 million (73%) were spent in provinces. Sub-sector-wise percentage utilization for each agency are given in table 15.1 (under para 15.2) while agency-wise and sub-sector wise details of allocations and revised estimates are given in Statistical Appendix Table-15.1.

PROGRAMME FOR 1996-97

Financial

15.21 Rs.8153.2 million are allocated for expansion and development of Education and Training Programme in the country of which Rs.6647.4 million have been allocated by the Provincial Governments while Rs.1505.8 million have been allocated by Federal Agencies - Ministry of Education Rs.1051.1 million, Defence Division Rs.32.4 million, AJK Rs.146.0 million, NA Rs.70.0 million, FATA Rs.194.7 million and Establishment Division Rs.11.6 million. Sub-Sector-wise and agency-wise PSDP allocation for the year are given in Statistical Appendix Table 15.3. There are wide variations in the PSDP allocation for various executing agencies and the Sub-Sectors. Percentage share of allocation for each Sub-Sector is given in the Table-15.2 below:

TABLE -15.2

SUB-SECTOR-WISE PERCENTAGE SHARE OF ALLOCATION DURING 1996-97

Sub-Sector	PUNJAB	SINDH	NWFP	BALOC HISTAN	FEDER- AL	PAKIS- TAN
Primary	71	57.2	58.3	79	24.1	59.7
Secondary	9	17.4	28	13.6	15.3	15.3
Teacher	-	4.6	0.2	1.6	2.0	1.4
Technical	4	9	5.2	2	13.3	6.2
College	7	9.3	5.6	1.3	4.7	5.8
Scholarships	3	0.1	1	-	11.6	3.3
University	-	-	-	-	18.1	3.3
Literacy	-	0.2	-	0.3	7.5	1.5
Miscellaneous	6	1.0	1.7	2.2	2.4	2.6
Education Foundation	-	1.2	-	-	0.0	0.6
Total:	100	100	100	100	100	100

Physical**School Education**

15.22 During the year 3728 primary schools will be opened. Buildings of 3121 shelterless primary schools will be constructed and 831 mosque schools will be converted as primary schools. In over-crowded primary schools 4022 new classrooms will be added. To accommodate the increasing output of Primary level 1613 primary and 281 middle schools will be upgraded besides establishment of 13 new Middle and 67 new High schools in the country. Buildings of 66 existing middle and 56 high schools will be reconstructed while 1883 new class rooms will be added in over crowded middle and high schools. Agency-wise targets for school education during 1996-97 are summarized in Statistical Appendix Table-15.4.

Teacher Education

15.23 The programmes for teacher education will be completion of in-service training of teachers of schools, colleges, technical institutions in NWFP and construction of buildings

& acquisition of land with four Elementary Colleges in Azad Jammu & Kashmir. Establishment of two male and two female Elementary Colleges and crash programme for teacher training started in 1994 in Sindh and construction of a hostel with elementary teachers' training college Kalat will also be completed. ADB assisted teachers' Training project will gain momentum in all the four provinces. Establishment of Provincial Institutes of Teacher Education (PITE) will be completed. Development of curricula for all Teachers Training Institutions, their staff development and the structural changes in the existing Teacher Training System will be finalized. Master Trainers will provide In-service Training for Teachers appointed to teach English in Primary Schools. Teaching of environmental education will be introduced for teacher trainers in colleges of education in NWFP while training in Education technology will be introduced in existing elementary colleges of Sindh province.

Technical Education

15.24 The Technical Education programmes, for the year include completion of construction work of three Government Commercial Training Institutes, one Vocational Institute and Upgradation of one Commercial Training Institute to College of Commerce. Improvement and strengthening of existing five colleges of Commerce and three Polytechnic Institutes will also be completed. Establishment of two Polytechnic Institutes For Women, four Government Commercial Training Institutes and addition of new technologies in 39 Polytechnic Institutes will remain in progress. Upgradation of four Commercial Training Centre to Institute level and construction of buildings for four Government Vocational Institutes will be continued. Under Vocational Education & Training Programme (VETP) 70 Vocational Model high schools will be established and vocational trades will be introduced in 100 existing high schools. National Institute of Technical Education (NITE) will be strengthened.

College Education

15.25 Some projects in this respect include upgradation of 26 Inter Colleges to Degree level; provision of additional facilities in 95 intermediate colleges and 20 Degree Colleges; construction of Post-Graduate Block in five Degree Colleges and establishment of five Degree Colleges in the country. Physical facilities will be provided in 25 Inter and 10 Degree Colleges. Principal residences and hostel blocks will be constructed with four degree colleges.

Scholarships

15.26 During the year Rs.266.8 million will be spent on scholars for higher studies in the country and abroad. Under foreign scholarships 60 students will be sent abroad for higher studies in various disciplines while 75 scholars will come back after completing their education from foreign universities/ institutions. About 700 foreign scholars will be admitted in various institutions of higher learning on self-finance basis.

15.27 Agency-wise details of allocation for Scholarships are given below:

(Million Rs.)

Punjab	Sindh	NWFP*	Baloch- istan	M/o* Edu.	M/o Def.	AJK	NA	FATA	Pakistan
78.0	2.0	12.8	-	173.7	0.3	-	-	-	266.8

* Allocation for NWFP & M/O Education is less than last year.

Note: 1) In the Province of Sindh scholarships are provided mainly from Zakat Fund, which are not reflected here.

2) Scholarships in Balochistan, AJK and NA are provided under non-development budget.

University Education

15.28 Development and expansion work of all the university campuses will be continued. Development work for Institution of National Capability Applied Economic University of Karachi, construction of Marvi Hostel at Sindh University Jamshoro, development of the Centre for Health and Physical Education, University of Sindh, development of material and teaching methodologies for rural female through Allama Iqbal Open University, Islamabad, establishment of Centre for Advance Studies in Molecular Biology Punjab University, Lahore, and promotion of Sports for Women in Pakistani Universities through UGC, construction of 2 Science Labs in Third World Centre for Science and Technology in Chemical Sciences, HEJ Research Institute of Karachi University will remain in progress.

15.29 Work for establishment of new campuses of NWFP Engineering University at Jalojai, Hazara University and Software University in Malakand will be initiated.

Literacy and Mass Education

15.30 Work will remain in progress on the motivational campaign for promotion of primary education and rural development in 35 villages of Islamabad. Work on establishment of remaining 9,000 Non-formal Basic Education schools will be completed. Primary education literacy programmes will gain momentum with the active involvement of NGOs. Social mobilization campaign, involvement of district administration in implementation of primary education & literacy programme, development of condensed curricula, teaching learning material and large scale of teacher training will augment the efforts. To improve and expand the basic education programme empowerment of local communities in implementation will go a long way in developing, designing and implementing these programmes according to local needs.

Miscellaneous Programmes

15.31 Work on construction of office buildings for four District Education and eight Deputy Education Offices will remain in progress. Work on establishment of Public library at Kamalia, Punjab will be completed while construction of three sport complexes and four sport stadium will remain in progress. Construction of Benazir Women Sport Complex at Faisalabad will be initiated. Construction of buildings for Directorate of School Education Offices at Sukkur and Larkana will be completed and work on construction of Planning & Monitoring cell, education department office will remain in progress. Training staff of Education Management Information System (EMIS) and strengthening of Planning Cell in NWFP will remain in progress. Cash prize and Gold medals will be awarded to the best scientists to encourage scientific work published in international journals. Work on establishment of Federal Education Management Information System will be completed. Work on construction of residential block for girls guides; strengthening of monitoring cell of Ministry of Education and reversal of brain-drain will be initiated. About 16,000 members will be benefitted through readers club scheme launched by National Book Foundation.

Establishment Division

15.32 About Rs.11.6 million are allocated to initiate the development projects of Civil Services Academy Lahore; National Institute of Public Administration; Pakistan Administrative Staff College, Lahore and Pakistan Academy for Rural Development , Peshawar.

SPECIAL AREAS

a) Azad Jammu & Kashmir

15.33 Rs.146.0 million are allocated for expansion and development of educational programmes in AJ&K. Out of total PSDP allocation Rs 95.0 million (66 %) will be spent on elementary education for construction of building of primary and middle schools, addition of classrooms with existing middle schools; provision of furniture and teaching material for 4100 primary schools and improving facilities for eight Elementary colleges. Work on provision of additional classrooms to high schools; sport stadiums with three degree colleges and one polytechnic will remain in progress. Work on construction of building of seven Inter colleges and a hall with Board of Intermediate & Secondary education will be completed.

b) Northern Area

15.34 Rs.70.0 million are allocated for expansion and development of various education related programmes for Northern Areas. Out of total PSDP allocation Rs.40.0 million (56%) will be spent on primary education. Work on construction of buildings of 100 shelterless primary schools will remain in progress. Construction of buildings of existing three high schools and a college will remain in progress.

c) F.A.T.A

15.35 Rs. 194.7 million are allocated for development and expansion of education related programmes. During the year 50 new primary schools, will be opened, 56 new classrooms will be added in existing primary, middle and high schools. Six primary, seven middle and three high schools will be upgraded. Work for establishment of two high schools and 14 vocational centres for women will be initiated. Scholarships will be awarded to students of technical education.

CHAPTER-16

SPECIAL DEVELOPMENT PROGRAMME FOR WOMEN

16.1 The Eighth Plan acknowledges the prevailing low status of women and their neglect in the past. It provides for full integration of women in development by ensuring equality of opportunity in education, health, employment and all other spheres of national life. The Plan also provides for creation of awareness among policy makers and public at large regarding discrimination of women and its economic and social consequences.

16.2. Within above imperatives, the Plan envisioned to expand opportunities for women education, health and employment. The Plan provided for removal of gender disparities in education and opening of all branches of learning, including physical and social sciences as well as professional, technical and vocational subjects for women. The health programmes included education on health and nutrition for mothers, families and communities. The employment programmes included skill development and credit facilities for women, securing a larger share of employment in professions like teaching and nursing, and involvement of women cooperatives. The Plan also provided for encouragement of NGOs including legal aid societies who were expected to mount a bulk of effort for women development. The Plan also envisioned to raise a cadre of women development workers.

16.3. The Ministry of Women Development sponsors a variety of small projects of women development to cater for special concerns of women. These projects are planned and implemented in collaboration with federal agencies, provincial line departments, and NGOs. The projects consist of community/welfare centres, dispensaries, eye units, gyne wards, day care centres, women hostels, industrial homes, training centres, water supply schemes, women cooperatives, darul falah/amans, legal aid centres, credit schemes, strengthening of female educational/technical and vocational institutions, grant-in-aid for women programmes and to NGOs. The programme is divided under two main heads viz regular programme and special women action programme (SWAP). SWAP consists of projects recommended by elected representatives.

16.4. The thrust of policy during the Eighth Plan will be (i) improving educational status (ii) expanding health facilities, and (iii) providing more openings for income generation. In addition removal of discrimination in education and employment and better information and communication of women issues, on their rights and responsibilities would be ensured.

16.5. Programmes of vocational training in the fields of secretariat work, computers, communications, pharmaceutical, hairdressing etc. will be strengthened, expanded and improved. New field of training/ areas like wax moulding, precision casting and electronics will also be explored.

REVIEW OF 1995-96

16.6. The Government attaches high priority to the welfare and development of women. For this purpose the Ministry of Women Development operates a special development

programme. A large number of schemes are being implemented through NGOs. Under the programme great emphasis is laid on provision of skills to women of less developed area to equip them with income generating skills, health facilities, technical education, community development centres, establishment of day care centres, construction of working women hostels and industrial homes etc.

16.7. For the financial year 1995-96, an amount of Rs 125 million was allocated to Ministry of Women Development against which Rs 99.5 million have been spent. The programme consisted of two parts, viz Rs 38 million for Special Women Action Programme (SWAP) and Rs 87 million for the regular development programmes both at Federal and Provincial level. Programme-wise and Agency-wise utilization is given in S.A Table 16.1 & 2.

16.8. Under Regular Programmes, major portion of the budget allocation of Rs 87 million was spent on meeting the recurring cost of the on-going schemes including those which have completed their stipulated period. The schemes are identified and established in consultation with the Federal and Provincial Line Departments, NGOs, Zila Councils and the Women social workers. Almost the entire allocation has been spent on various schemes sponsored by line Departments and NGOs.

DEVELOPMENT PROGRAMME FOR 1996-97

I. Regular Programmes

16.9. The projects for the current year have been prepared keeping in view the improvement in the conditions of poor/ needy and development and welfare of women. The PSDP allocation for the year is Rs 100 million both for regular programme, Special Women Action Programme (SWAP) and new programmes. During the year 1995-96, a sum of Rs 60 million have been allocated for development activities of Women Wing of Ministry of Women and Youth Affairs.

II. Special Women Action Programme(SWAP)

16.10. In order to supplement the annual development programme allocation for the welfare and development of women in the country, special allocation is made in the budget every year for Special Women's Action Programme (SWAP). During the financial year 1995-96, the budget allocation of the programme was Rs 38 million against which Rs 37.7 million have been utilized.

16.11. Against above allocation, a large number of potential schemes were identified and approved in different sectors to further up-lift of female population. The priority areas include, social awareness and social education, education & training, skill development health, hygiene and nutrition. The projects in various sectors under this programme are also identified in consultation with the Federal and Provincial agencies, line department, elected representatives, Lady Councilors and the NGOs.

16.12. During the financial year (1996-97), PSDP allocation of Rs 40 million has been provided for Special Women Action Programme(SWAP). The figures in the prescribed format are given in S.A.Table 16.2.

III. Provincial Women Welfare Programmes

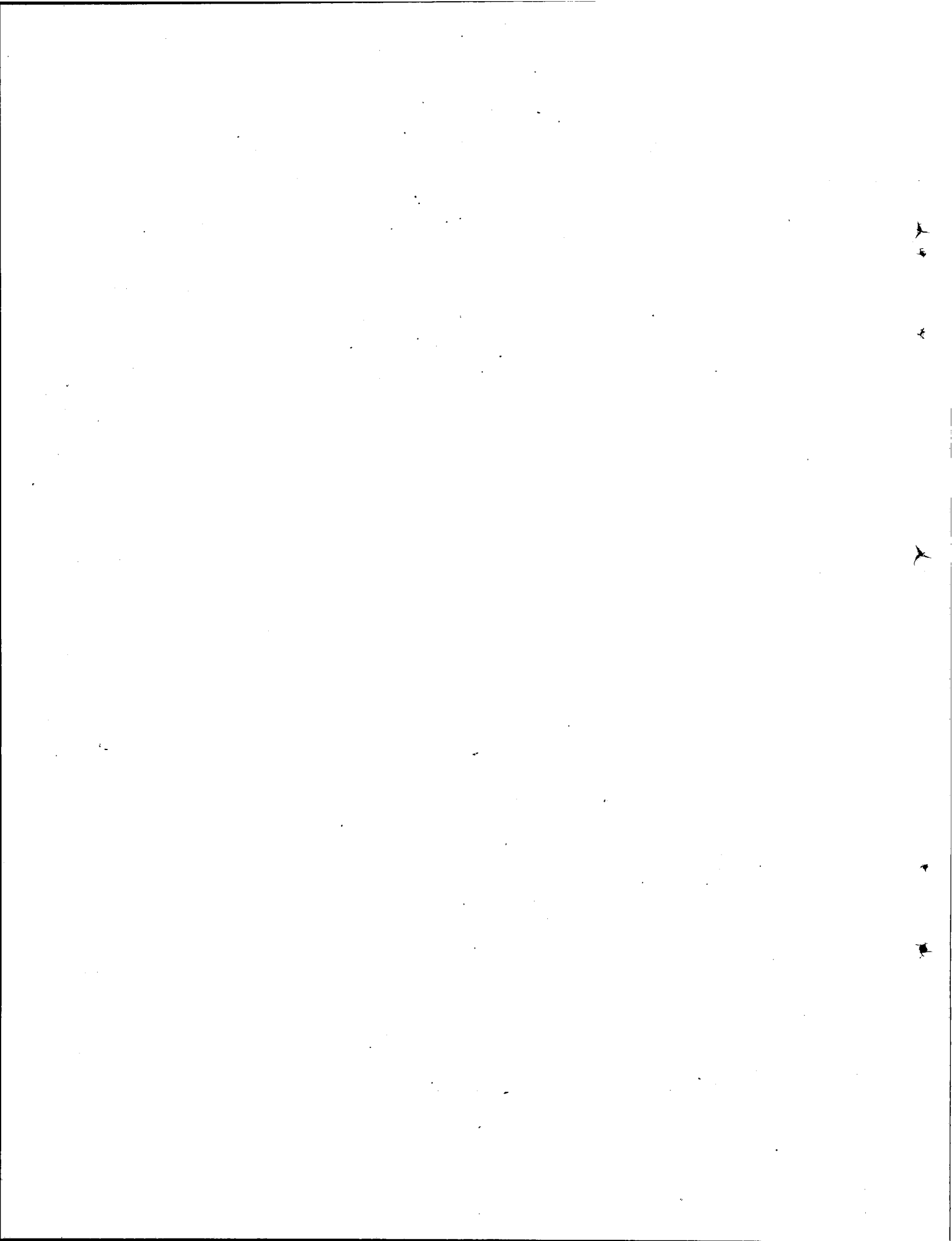
16.13. The provincial Governments of Sindh and NWFP have provided separate allocations in their Provincial PSDP 1995-96 for Women Welfare Programmes. The Province of Punjab and Balochistan have not provided any separate amount for women welfare activities in their respective PSDPs. The Province-wise details of the programmes is given below:

Province of Sindh

16.14. An allocation of RS 24.5 million was made during 1995-96 for the five schemes under women welfare programmes against which Rs 23.5 million have been spent . During 1996-97, an amount of Rs 19.3 million have been provided. The schemes provided funds are; Project for Imparting Training Institute/workshops for women at 8 District Headquarters DHQs (Rs 0.6 million), Establishment of Research and Training Institute(RTI) at Karachi(Rs 5.6 million) Legal and Medical Aid Units for women at Divisional Headquarters(Rs 3.5 million, establishment of Libraries for Women & Book Banks at Divisional Headquarters (Rs 6.3 million) and Establishment of Cottage Industries for women in local Handicrafts with improved Technology particularly in rural areas of Sindh(Rs 3.3 million).

Province of NWFP

16.15. The NWFP Government has provided an amount of Rs 7.00 million for the uplift of women folk against which Rs 0.5 million were spent. During 1996-97, an amount of Rs 7 million has been provided for nine projects. These project are; Establishment of NWFP Centre for the rights of Women and Children (Rs 0.5 million), Institutional Strengthening of Women Development Department(Rs 0.28 million), Women in Development activities(Rs 3.50 million) and Development of Women Studies Centre, University of Peshawar (Rs 3.12 million), Establishment of 3 Days Care Cantres at Peshawar, Mardan and Abbottabad (Rs 1.00 million). Post Beijing Agenda Development of baseline data on gender issues (Rs 0.3 million), Post Beijing Agenda Mass awareness regarding gender issues specially violence against women Rs 0.5 million), Women in Development (WID) training programme (0.3 million) and Improvement of Planning capabilities for designing of WID programmes (Rs 0.5 million).



CHAPTER-17

CULTURE, SPORTS, TOURISM AND YOUTH

OVERALL PROGRAMME

17.1 During the year 1995-96, Rs.376.990 million were allocated to Archaeology, Culture, Sports, Tourism and Youth sector with Federal share of Rs.272.89 million and Provincial programmes of Rs.104.100 million. Of this Rs.236.554 million were spent which shows 62.7 % utilization. Out of this Rs,166.247 million were utilized by the Federal agencies and Rs.70.307 million by the provinces.

REVIEW OF FEDERAL PROGRAMME 1995-96

17.2 The sector was allocated Rs.272.890 million during the year, out of which Rs.166.247 million were utilized. The rate of utilization comes to 60.9 %. The main reasons of slow progress were delayed preparation of PC.Is and lack of coordination between various implementing agencies. Financial details are available in S.A.Tbale 17.1 and physical progress is shown in S.A.Table 17.2. The sub-sectoral details are given below:-

Culture & Archaeology

17.3 The primary thrust during the year was on the speedy completion of ongoing projects at various places. Jehangir Tomb and Shesh Mehal at Lahore Fort, Survey of Archaeological sites in Punjab and Sindh, Expansion of Texila Museum, Mughal Garden - Wah, Islamabad Museum and National Art Gallery at Islamabad were the major ongoing projects which consumed funds on repair and construction works. None of the above projects was completed. The sub-sector utilized Rs.67.464 million against the allocation of Rs.75.41 million, showing utilization rate of 89%.

Sports

17.4 Sports stadia at Nawabshah, Austro Turfs at Sialkot, Bannu and Abbotabad covered under the Prime Minister's directive were allocated funds but the progress was not reported to be satisfactory. Delay in the import of turfs was due to escalation in the cost and devaluation of rupee. Out of Rs.81.409 million, the sector consumed Rs.36.804 million showing utilization rate of 45.2%.

Tourism

17.5 Tourism sub-sector's major allocations were for the Pakistan Tourism Development Corporation ongoing projects which included motels at Skurdu, Phandar in Northern Areas and motel at Moenjodaro and Chitral, Swat and Chail Mankial. The progress was slow due to weather conditions and revision of PC.Is. However, the repair and construction works made some headway. For the establishment of Austrian-Pakistani Institute of Tourism and

Hotel Management at Swat which is being implemented under an Austrian grant, Rs.20.400 million were utilized. The land was purchased and design work remained in progress. The work on Pakistan Institute of Hotel Management, Karachi was in progress and the building component was in the final stages of completion. The sector consumed Rs.55.671 million out of Rs.91.946 million during the year.

Youth

17.6 The youth hostels at Larkana, Jamshoro and Gilgit were to be constructed under the Prime Minister's directive. PC.Is were approved and land acquired. Rs.5.00 million were allocated for Youth Development Fund to encourage the NGOs for participation in the development activities through community support. Funds were allocated to various NGOs involved in different activities. The sector consumed Rs.6.308 million out of an allocation of Rs.24.131 million. The utilization rate comes out to be 26.140 %.

PROGRAMME FOR 1996-97

17.7 For 1996-97, Rs.191.2 million (revised) have been allocated to the sector including Rs.111.2 million for the programmes carried out by the Provinces and Rs.82.476 million by the Federal Ministries. NWFP, this time, has allocated maximum funds i.e. Rs.45.8 million. The Federal and Provincial programmes are discussed in detail separately.

17.8 The sectoral priority during 1996-97 will be early completion of ongoing schemes initiated during the Eighth Five Year Plan. Since the progress on these schemes has not been very encouraging, maximum funds have been allocated to those schemes which are at the final stages of completion. The total size of the sector is Rs.82.476 million as against the revised estimates of Rs.166.247 million. A sharp cut in the size is attributed mainly to the slow progress of the projects and lack of capability of executors to utilize the funds during 1995-96. A sectoral brief on the programme is given below:-

Culture and Archaeology

17.9 Rs.36.727 million (revised) have been allocated to the sub-sector as against Rs.75.409 million in the outgoing financial year. The major project during the year is establishment of an archaeological conservation and research laboratory at Taxila, which has been allocated Rs.17.00 million. The project is funded by a Japanese grant. The allocations will be spent on repair and minor works on historical buildings at Lahore, Archaeological Surveys in Sindh and Punjab and preservation works on the monuments throughout the country. The Islamabad Museum has been allocated Rs.0.7 million for acquisition of antiques, books and journals and payment of rent and establishment charges. The remaining works on Moghal Gardens - Wah will continue during the year for which Rs.2.00 million have been allocated. Rs.2.5 million have been earmarked for construction of exhibition galleries and purchase of equipment for the Taxila Museum.

Sports

17.10 The sub-sector has been allocated Rs.7.50 million (revised) during the year compared to Rs.81.41 million in the preceeding year. Rupees 5.00 million will go to the sports stadium, Nawabshah. The stadium with extended scope is under construction and civil works will continue. The remaining share of the federal government for Sports Stadium Manshera (Rs.2.5 million) has also been allocated.

Tourism

17.11 The total size of the sub-sector is Rs.29.760 million (revised) as compared to Rs.91.94 million in 1995-96. Over Rs.18.00 million will be provided to the Austrian Pakistani Institute of Tourism and Hotel Management at Swat. During the year, construction work will start and electricity and water supply will be provided to the project site. The project is implemented under an Austrian grant. Funds have also been allocated to motel at Satpara Lake, Skurdu for completion of structural works, PTDC motel at Moenjodaro (under Prime Minister directive) for construction of building and motel at Baran Kalay, Swat, for completion of structure.

Youth

17.12 Rs.8.489 million have been allocated to the sub-sector against Rs.24.13 million in the preceeding year. Of this Rs.5.00 million will be provided to NGOs projects under the Youth Development Fund. Construction work on Youth Hostels at Larkana, Jamshoro and Gilgit being implemented under the Prime Minister's directive, will be initiated during the year whereas for provision of additional recreational facilities of 13 Youth Hostels, Rs.1.00 million have been allocated.

REVIEW OF PROVINCIAL PROGRAMME 1995-96

Punjab

17.13 Against an allocation of Rs.30.800 million for 1995-96, the revised estimates stand at Rs.23.236 million. Faisalabad Art Council spent Rs.5.827 million and has achieved physical progress of 54 percent, while the Information and Cultural Complex, Rawalpindi - Phase-I attained 28% progress by utilising Rs.5.550 million during the year. Rs.2.312 million were consumed by Kasur Museum. Okara Arts Council was completed during the year. The tourism sub-sector utilised Rs 5.00 million during 1995-96.

Sindh

17.14 Out of an allocation of Rs.31.900 million for 1995-96, Rs.24.843 million have been utilised on development projects. Extension of Sir Shahnawaz Bhutto Library, Larkana

claimed Rs.9.183 million with 17% physical progress. Rs.5.00 million were spent on establishment of Sindh College of Arts and Crafts in Hindu Gymkhana at Karachi. Forty-eight percent work is completed so far.

17.15 A sum of Rs.2.00 million each was spent on academy for folk music of Sindh, Karachi, folks craft museum at Sehwan and training institute for crafts including glazed pottery lab. at Hyderabad. Work is in progress on these projects.

N.W.F.P.

17.16. The revised estimates of this sector are Rs.18.428 million against an allocation of Rs.31.900 million. Conservation and Rehabilitation of Sethi Houses Gorkhatree and Kotla Mohsin Khan consumed Rs.1.300 million, the project has so far utilised Rs.5.646 million and 23% work has been completed. An amount of Rs.1.168 million has been spent on development of public libraries in NWFP. Sixty three percent work has been completed. Sports stadia at Bannu and Kohat utilised Rs.6.500 million and Rs.7.410 million respectively. The projects are under progress.

Balochistan

17.17 Rs.2.5 million were allocated for construction of archives building but no progress has been reported.

AJK

17.18 Against the budget estimates of Rs.4.800 million for 1995-96, the tourism sector utilised Rs.3.600 million. PC.I for establishment of tourist village at Sharda will be revised. Out of an allocation of Rs.0.400 million, it consumed only Rs.0.219 million this year. About 91% work on the project is complete. Rupees 2.585 million were spent on construction of tourist rest houses in A.K. The project is 63% complete. Extension of tourist facilities in A.K. has been revised this year, it utilised Rs.0.460 million. The construction of tourist resorts in Neelum Valley did not utilise the amount of Rs.0.500 million allocated to it. The project will be revised.

PROGRAMME 1996-97

Punjab

17.19 An amount of Rs.30.500 million are allocated to Culture, Tourism and Youth Affairs. Out of this Rs.5.500 million have been kept as block allocation for promotion of tourism in the province. Rs.8.503 million are meant for Information and Cultural Complex, Rawalpindi; Phase-I and Rs.7.00 million will be received by Faisalabad Arts Council, Multan Arts Council Phase-I will get Rs.3.00 million for completion. Some new schemes will also be taken up during the year for which an allocation of Rs 3.300 million has been made. The projects of Kasur museum and development of Lahore museum will be completed this year.

Sindh

17.20 An amount of Rs.28.427 million has been allocated for Culture, Sports and Tourism Sectors. Rs.3.088 million have been assigned to construction of community centre at Bhan Saeedabad, while Rs.2.395 million are earmarked for Construction of 10 quarters and special renovation of Auditorium of Bhitshah Cultural Centre Bhitshah. Rs.2.00 million each have been assigned to training institute Hyderabad, extension of Sindh archives and Sindh College of Arts and Crafts in Hindu Gymkhana at Karachi. Extension of Sir Shahnawaz Bhutto Library, Larkana will receive Rs.6.073 million.

N.W.F.P.

17.21 A sum of Rs.45.800 million has been allocated to Culture, Sports and Tourism sectors. Out of this Rs.16.444 million has been earmarked as block allocation for tourism development activities in N.W.F.P.

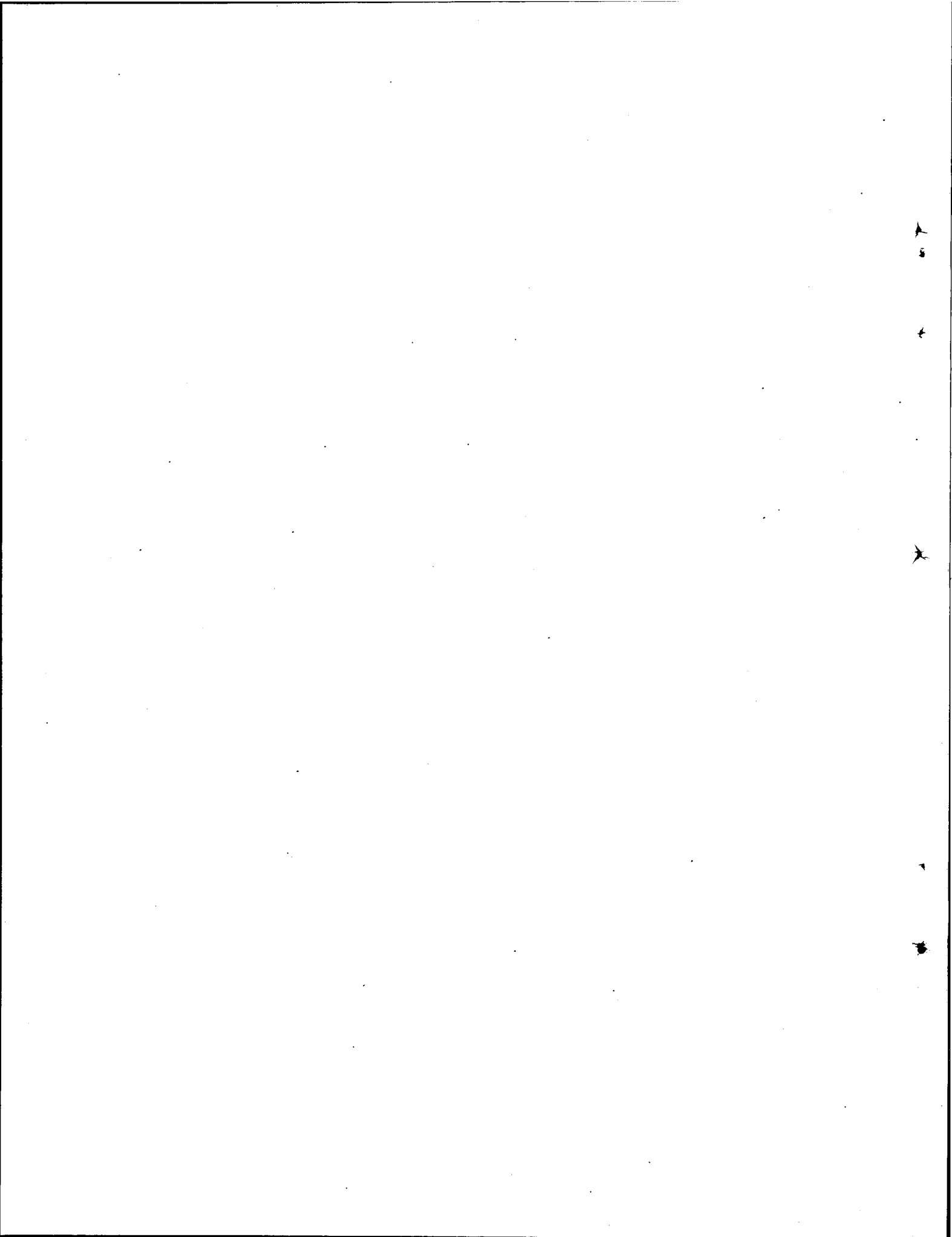
17.22 For conservation of historic buildings in Peshawar (Sethi House, Gorkhattre, Kotla Mohsin Khan) Rs.8.500 million have been allocated. For developing kund as Archaeological touristic site a project has been taken up under Prime Minister's directive. It will receive Rs.2.00 million. Public library and Arts Council building at Kohat will also receive Rs.2.00 million. Another project taken up under Prime Minister's directive on matching grant basis, Benazir Stadium at Mardan, has been allocated Rs.2.500 million. There is a block allocation of Rs.3.500 million for sports during 1996-97.

Balochistan

17.23 Rupees 6.500 million have been allocated for promotion of sports and games at district and divisional level.

AJK

17.24 The tourism sector has been assigned Rs.4.150 million for the year 1996-97. Out of which the major share of Rs.1.875 million goes to construction of tourist rest houses in A.K. Construction of tourist resorts in Neelum Valley and extension of tourist facilities in A.K. have been earmarked Rs.0.500 million each.



CHAPTER -18

HEALTH & NUTRITION

REVIEW OF 1995-96

HEALTH

18.1 To improve quality and access of primary Health Care(PHC) services, the Annual Plan emphasized on up-gradation of rural health centres(RHCs) and basic health units (BHUs); and training of the paramedical staff; and preventive programmes, especially immunization, control of diarrhoea diseases, acute respiratory infections among children, malaria control, and training of traditional birth attendant (TBAs).

18.2 Establishment of new health facilities in the rural areas included construction of 90 BHUs and 19 RHCs besides up-gradation of 204 BHUs and 90 RHCs. A total 1857 hospital beds were added ,7.5 million children were fully immunized, While 17.3 million packets of ORS were provided for management of diarrhoea among children. Targets in the sub-sector of Health Manpower Development were nearly achieved. During the year 3500 doctors, 250 dentists, 1890 nurses, 5000 paramedics and 6350 TBAs were trained. Physical targets and achievements appear in S.A.Table 18.4,18.5. Out of 1,00,00 LHWs, 066 have been trained under Prime Minister's Programme for Family Planning and Primary Health Care.

18.3 Total allocation for health sector was Rs.16354.815 million; Rs.10613.749 million for current budget and Rs.5741 million as development outlay including federal allocation of Rs.2523.741 million. Revised estimates of both development and current budget are Rs.13736.486 million, showing 83 percent utilization. Details of revised estimates 1995-96 and PSDP allocation 1996-97 are given at S.A.Table 18.1 and 18.2.

FEDERAL

18.4 PSDP allocation for federal areas was Rs.2523.741 million while revised estimates stood at Rs.2372.709 million showing 93 percent utilization during 1995-96. Increase in the revised estimates was due to more expenditure on EPI particularly due to two polio days during the period under review. Agency-wise revised estimates are given in Table 18.1.

TABLE 18.1

AGENCY-WISE REVISED ESTIMATES OF FEDERAL PSDP, 1995-96

S.No.	Agency	Allocation 1995-96	Revised Estimates 1995-96	Percent Utilization
i)	Health Division	2238.275	2141.367	96
ii)	Islamabad Capital Territory (ICT)	1.724	1.019	59
iii)	Planning Division	21.8	4.200	19
iv)	Narcotics Division	2.2	1.410	64
v)	Azad Kashmir	92.00	86.550	94
vi)	Northern Areas	45.00	39.970	80
vii)	FATA	122.742	98.193	80
Total:		2523.741	2372.709	94

Health Division

18.5 An allocation of Rs.2238.275 million was made through PSDP for the Health Division, against which revised estimates were Rs.2141.367 million showing 96 per cent utilization. Sub-sector-wise allocation and utilization is given in Table 18.2:

TABLE 18.2

SUB-SECTOR WISE REVISED ESTIMATES OF HEALTH DIVISION'S
PSDP, 1995-96

S.No.	Sub-sector	Allocation 1995-96	Revised Estimates 1995-96	Percent Utilization
i)	Hospital beds	110.797	31.000	28
ii)	Health Manpower	258.00	157.600	61
iii)	Preventive	1865.478	1952.767	105
iv)	Rural Health	2.000	0.000	-
v)	Nutrition	2.000	0.000	-
Total:		2238.275	2141.367	96

18.6 Priority was accorded to the Preventive Programmes; major activities were malaria control, and immunization (EPI) of children against six diseases and pregnant women for tetanus toxoid through up-gradation of BHUs & RHCs and training & development of 100,000 Lady Health Workers (LHWs) in the country. Consequent upon conducting of two polio days, morbidity disability and mortality have been decreased to a considerable level.

18.7 Major Projects of Health Sector includes:

- Prime Minister's Programme for Family Planning and Primary Health Care was allocated Rs.1100.00 million and were utilized on the training of LHWs and procurement of medicines and equipments.
- Rs.601 million were provided for EPI Programme which were fully utilized for procurement of vaccines, syringes and cold chain etc.
- Malaria Control Programme utilized Rs.180 million on equipment and selective spray at Country level to control malaria.

Planning Division

18.8 PSDP allocation was Rs.21.8 for nutrition activities including provision of iodized salt to endemic areas. Revised estimates were Rs.4.200 million showing 78 percent utilisation. Iodized salt, through utility stores corporation, is supplied on subsidized price to the Northern parts of the Country for reducing iodine deficiency disorders while Private Sector is supplying Iodized Salt in the Country.

Azad Jammu and Kashmir

18.9 Against PSDP allocation of Rs.92.00 million, revised estimates were Rs.86.550 million, showing 94 percent utilization of revised allocation. Sub-sector wise break-up of revised estimates appear in Table-18.3.

TABLE 18.3

SUB-SECTOR WISE REVISED ESTIMATES OF AJKS PSDP 1995-96				
S.No.	Sub-Sector	Allocation 1995-96	Revised Estimates 1995-96	Percent Utilization
i)	Rural Health	20.652	24.32	120
ii)	Hospital beds	37.139	36.481	98
iii)	Preventive	0.502	0.420	84
iv)	Nutrition	2.396	3.350	139
v)	Health Manpower	0.720	1.800	250
vi)	Miscellaneous	32.593	20.179	62
Total:		92.000	86.550	94

18.10 During the period under review, 8 Dispensaries, 8 BHUs, 6 RHCs and 9 Tehsil Hospitals were completed with addition of 200 beds. Construction work on 8 BHUs was started during the year, while work on 4 BHUs, 4 RHCs, two tehsil hospitals and two district hospitals remained in progress.

Northern Areas

18.11 Revised estimates were Rs.39.970 million, against PSDP allocation of Rs. 45.000 million, showing 78 percent utilization. Break-up of allocation and revised estimates is given in Table 18.4

TABLE 18.4

SUB-SECTOR WISE REVISED ESTIMATES OF NORTHERN AREA'S PSDP, 1995-96

S.No.	Sub-Sector	Allocation 1995-96	Revised Estimates 1995-96	Percent Utilization
i)	Rural Health	21.387	8.765	41
ii)	Preventive Programme	15.949	10.336	173
iii)	Hospital Beds	8.888	20.284	228
iv)	Health Manpower Development.	1.436	0.330	23
v)	Nutrition	2.200	-	-
vi)	Miscellaneous	4.300	0.255	6
Total:		45.00	39.97	89

18.12 Accomplishment of physical targets include completion of two Basic Health Units, 7 First Aid Posts, 3 Leprosy Centres, and immunization of 21,000 children against six preventable diseases, and 8000 pregnant women were vaccinated.

FATA

18.13 PSDP allocation was Rs. 122.742 million, revised Estimates were Rs.98.193 million during the period under review. Breakup is given in Table-18.5.

TABLE 18.5

SUB-SECTOR WISE REVISED ESTIMATES OF FATA PSDP FOR, 1995-96

S.No.	Sub-Sector	Allocation 1995-96	Revised Estimates 1995-96	Percent Utilization
i)	Rural Health	38.156	30.525	80
ii)	Preventive Programmes	15.261	12.209	80
iii)	Hospital beds	35.442	42.754	79
iv)	Health Manpower	6.103	4.882	67
v)	Nutrition	1.386	1.108	80
vi)	Miscellaneous	8.394	6.715	80
Total:		112.742	98.193	80

18.14 Physical achievements during the year include completion of 6 BHUs, up-gradation of 8 civil dispensaries, improvement of 3 hospitals and completion of 12 category III residences for Doctors in the BHUs.

Punjab

18.15 An amount of Rs. 1250.905 million, was allocated to health sector during 1995-96. The revised estimates were Rs. 748.521 million showing utilization of 60 per cent during the period under review. Sub-sector wise revised allocations and expenditure of the development budget are given in Table-18.6.

TABLE 18.6

SUB-SECTOR WISE REVISED ESTIMATES, PUNJAB PSDP 1995-96

S.No.	Sub-Sector	Allocation 1995-96	Revised Estimates 1995-96	Percent Utilization
i)	Hospital beds	530.950	156.103	29
ii)	Health Manpower	507.290	483.81	95
iii)	Preventive	54.975	13.633	25
iv)	Rural Health	112.170	65.251	58
v)	Health Foundation	-	2.313	-
viii)	Miscellaneous	44.615	27.407	61
Total:		1250.905	748.521	60

18.16 Physical achievements during the period include establishment of 6 RHCs, 12 BHUs and up-gradation of 14 RHCs and 135 BHUs and 4 Urban Health Centres. 1350 doctors, 820 nurses and 3000 TBAs were trained 2.4 million children were immunized and 8.00 million packets of ORS were distributed for the management of diarrhoea among children.

Sindh

18.17 Allocation for Health Sector during 1995-96 were Rs.762.506 million. Revised estimates were placed at Rs.409.317 million showing utilization of 54 per cent. Sub-Sector-wise allocations and revised estimates are given in Table-18.7.

TABLE 18.7

SUB-SECTOR WISE REVISED ESTIMATES, OF SINDH PSDP, 1995-96

S.No.	Sub-Sector	Allocation 1995-96	Revised Estimates 1995-96	Percent Utilization
i)	Hospital Beds	292.880	87.642	62
ii)	Health Manpower	57.982	143.873	62
iii)	Rural Health	266.832	99.338	44
iv)	Preventive	75.655	37.009	68
v)	Health Foundation	20.000	6.956	-
vi)	Nutrition	1.556	0.470	19.20
vii)	Miscellaneous	48.000	34.029	
Total:		762.905	409.317	56

18.18 Physical achievements include establishment of 300 hospital beds, 2 RHCs and 48 BHUs. Up-gradation of 6 RHCs and establishment of 46 dispensaries and 4 Urban Health Centres. 1800 TBAs were trained for expansion of services for Mother and Child Health Care at village level; 1.500 million children were immunized against six preventable diseases; and 2.5 million ORS packets were distributed for management of Diarrhoea among children during the period under review. 1350 Doctors, 350 Nurses, 85 Dentists, and 56 Paramedics were trained during 1995-96.

NWFP

18.19 An amount of Rs. 711.00 million was allocated through PSDP for 1995-96. The revised estimates were Rs. 275.346 million showing utilization rate of 39 per cent. Sub-sector-wise allocation and estimated utilization is given in Table :18.8

TABLE 18.8

SUB-SECTOR WISE REVISED ESTIMATES OF NWFP PSDP FOR 1995-96

S.No.	Sub-Sector	Allocation 1995-96	Revised Estimates 1995-96	Percent Utilization
i)	Hospital beds	179.704	144.039	80
ii)	Health Manpower	44.904	127.007	529
iii)	Rural Health	131.323	4.300	3.2
iv)	Preventive	355.069	-	-
v)	Miscellaneous			
Total:		711.000	275.346	39

18.20 The Hospital sub-sector accounted for major proportion of PSDP of Rs. 246.743 million against the allocation of Rs.198.093 million, whereas resources set aside for health manpower show utilization of Rs.85.105 million against the allocation of Rs. 41.525 million. Rural health programme shows a utilization of Rs. 175.552 million against allocation of Rs. 76.022 million. Preventive Programmes have picked well with implementation status (immunization of 0.56 million children).

18.21 Physical achievements includes completion of 2 RHCs and 4 BHUs. Number of health professionals who graduated during the year include 216 Doctors 14 Dentists 225 Nurses, 630 Paramedics and 810 TBAs.

Balochistan

18.22 During the year 1995-96, Rs.493.420 million were allocated while revised estimates were Rs.321.733 million Sub-sector-wise allocation and utilization is given in Table-18.9

18.23 Physical achievements include establishment of 126 hospital beds, 2 RHCs, 2 BHUs, up-gradation of 6 RHCs and 9 BHUs 360 TBAs were trained. Immunization coverage of children under one year was 0.190 million children during 1995-96. 0.500 million packets of ORS were distributed for the management of diarrhoea. On the manpower side, 99 Doctors, 45 Nurses, 7 Dentists and 257 Paramedics were trained.

TABLE 18.9

**SUB-SECTOR WISE REVISED ESTIMATES OF BALOCHISATAN'S
PSDP 1995-96**

S.No.	Sub-Sector	Allocation 1995-96	Revised Estimates 1995-96	Percent utilization
i)	Rural Health	43.46	27.633	64
ii)	Preventive Programme	61.413	41.300	67
iii)	Hospital Beds	20.736	35.570	172
iv)	Health Manpower	244.014	163.720	67
v)	Nutrition	1.400	0.750	55
vi)	Health Foundation	20.00	7.300	37
vii)	Miscellaneous	102.397	45.460	44
Total:		493.420	321.733	65

PROGRAMME FOR 1996-97

18.24 Health Sector Programme will continue to place emphasis on provision of primary health care and improve effectiveness of health care programme by addressing the issues of under utilization of rural health facilities and continuing programme of mal-nutrition and preventable diseases.

18.25 Expanded Programme of Immunization and Control of Diarrhoeal Diseases will also be extended. Treatment of acute respiratory infections among children; anaemia in Child Bearing women including expectant and lactating mothers; and control of iodine deficiency disorders will be given due priority. Training of non-doctor health manpower including Nurses and Lady Health Visitors will be intensified and programmes for in service training of all categories of health manpower will be carried out as a part of continuing education. Health Development Centres and Human Resources Development Units in all provinces for effective planning and management of health services will also be established.

18.26 Physical targets for 1996-97 include construction of 30 RHCs and 130 BHUs. Up-gradation of 142 RHCs and 322 BHUs, construction of 15 urban health centres and a total of 2610 hospital beds will be established. Expected manpower production targets are graduation of 4290 Doctors, 315 Dentists, 2500 Nurses 6330 Paramedics, and 9000 TBAs. Immunization programme has plans to protect 10.5 million children while management of diarrhoea through ORS will be supported by provision of 26.00 million ORS packets.

18.27 Details of financial and physical achievements during 1995-96 and targets set for 1996-97 by various executing agencies and by sub-sectors are given at S.A. Table, while trend analysis of total national health budgets over the last two decades in nominal terms is given at Statistical Appendix Table-18.8.

Federal

18.28 Allocation for various federal executing agencies including Health Division is Rs.3252.615 million. Details are given in Table-18.10.

TABLE 18.10

AGENCY WISE PSDP ALLOCATION FOR FEDERAL AREAS, 1996-97

S.No.	Executing Agency	Allocation 1996-97	Percent Share
i)	Health Division	2902.715	90.00
ii)	Islamabad Capital Territory	1.700	0.10
iii)	Narcotics Control Division	2.200	0.10
iv)	Planning Division	4.00	0.10
v)	Azad Jammu & Kashmir	167.00	4.60
vi)	Northern Areas	45.00	1.40
vii)	FATA	130.000	3.70
Total:		3252.615	100

18.29 Physical targets for 1996-97 includes completion of 30 BHUs, 7 RHCs and addition of 460 beds. Training target for health manpower include graduation of 4300 Doctors, 300 Nurses, 180 Paramedics and 180 TBAs. The immunization programme will protect 0.3 million children under one year of age in the federal territories against six killer diseases of childhood and pregnant women against tetanus. Anticipated performance and PSDP allocation of each federal executing agency appears in the subsequent paragraphs.

Health Division

18.30 PSDP allocation for the health sector Development Projects is Rs. 2810.643 million against the revised estimates of Rs. 2902.715 million during 1995-96. The higher increase in allocation is due to the Prime Minister's Programme for Family Planning and

Primary Health Care for which Rs.1500 million has been allocated during 1996-97. Sub sector wise details are given in Table-18.11.

TABLE 18.11

SUB-SECTOR WISE PSDP ALLOCATIONS FOR HEALTH DIVISION, 1996-97

S.No.	Sub-Sector	Allocation 1996-97	Percent Share
i)	Preventive Programme	880.072	24.800
ii)	Prime Minister's Programme.	1500.00	59.800
iii)	Hospital beds	319.00	19.000
iv)	Health Manpower	203.643	6.400
iv)	Rural Health	-	0.080
v)	Nutrition	-	0.080
Total:		2902.715	100.000

18.31 Priority is accorded to the preventive programmes followed by health manpower sub-sector. Main preventive programmes are as follows:

- Prime Minister's Programme for Family Planning and Primary Health Care has been allocated Rs.1500 million which will be utilized for the training of Lady Health Workers and purchase of material, medicine and equipment.
- A sum of Rs.558.00 million has been earmarked for EPI programme for training of TBAs immunize children against six preventable diseases, procurement of vaccines syringes and vehicles.
- Malaria Control Programme which has been provided Rs.180.00 million for procurement of equipment, larvicide and selective spray to control malaria .

Cabinet Division

18.32 An amount of Rs.35.00 million has been provided in the PSDP for Up-gradation of the Institute of Nursing and Health Services, Sheikh Zayed Hospital Lahore.

Islamabad Capital Territory

18.33 PSDP allocation is Rs.1.700 million for the up-gradation of 13 BHUs and 3 RHCs in ICT area. The funds are also provided through Family Health Project assisted by the World Bank under the Ministry of Health to expand primary and preventive health services.

Narcotics Control Division.

18.34 An amount of Rs.2.200 million has been allocated for the Drug Abuse Preventive Resource Centre (DAPRC) for educational campaign against drug addiction, especially heroin addiction.

Planning & Development Division

18.35 Rs.4.00 million has been allocated for(a) provision of iodized salt to endemic areas in the northern parts of the country and b) Pakistan Nutrition Project. Details appear in the chapter on nutrition.

Azad Jammu & Kashmir

18.36 An amount of Rs.167.00 million has been provided in the PSDP, Sub-sector-wise break-up is given in Table-18.12.

TABLE 18.12**SUB-SECTOR WISE PSDP ALLOCATIONS, AJ&K, 1996-97**

S.No.	Sub-sector	Allocation 1996-97	Percent share
i)	Rural Health	91.408	54.7
ii)	Hospital beds	39.381	23.6
iii)	Preventive	0.502	0.3
iv)	Nutrition	2.396	1.4
v)	Health Manpower	0.72	0.5
vi)	Miscellaneous	32.593	19.5
	Total:	167.00	100.00

Northern Areas

18.37 PSDP allocations are Rs.50 million . Detailed break-up of allocations is given below:

TABLE 18.13**SUB-SECTOR WISE PSDP ALLOCATIONS, NORTHERN AREAS, 1996-97**

S.No.	Sub-sector	Allocation 1996-97	Percent share
i)	Rural Health	3.5	7.8
ii)	Hospital beds	3.3	7.0
iii)	Health Manpower	1.0	2.2
iv)	Preventive Programme	4.8	11.0
v)	Nutrition		
vi)	Miscellaneous	32.4	72.0
Total:		45.00	100.0

18.38 Physical targets for 1996-97 include completion of 4 BHUs with staff accommodation, 14 First Aid Posts, Leprosy/TB Centres, purchase of 3 Mobile Units for provision of basic health services to the people living in hard-to-reach areas and addition of one operation theater in DHQ Hospital Gilgit.

FATA

18.39 Rs. 130.00 million has been provided through PSDP 1996-97 which shows 10.9 per cent increase over last year.

TABLE 18.14

SUB-SECTOR WISE PSDP ALLOCATIONS, FATA, 1996-97

S.No.	Sub-sector	Allocation 1996-97	Percent share
i)	Rural Health	42.300	32.5
ii)	Preventive Programme	17.500	13.5
iii)	Hospital beds	55.00	42.3
iv)	Health Manpower Development	8.00	6.2
v)	Nutrition	2.500	1.9
vi)	Miscellaneous	4.700	3.6
Total:		130.000	100.00

18.40 Physical Targets during the year include construction of new BHUs and improvement of BHUs, up-gradation of RHCs and construction of a new RHC, training of TBAs, distribution of million packets of ORS for diarrhoea management, and diseases.

Punjab

18.41 An amount of Rs.1260.00 million has been made during 1996-97 for the Health Sector in the total Public Sector Development Programme Sub-sector Wise allocation is given in Table-18.15.

TABLE-18.15

SUB-SECTOR WISE REVISED ESTIMATES, PUNJAB PSDP 1996-97

S.No.	Sub-Sector	Allocation 1996-97	Percent Share
i)	Hospital beds	215.430	17.1
ii)	Health Manpower	835.533	66.3
iii)	Rural Health	118.429	9.4
iv)	Nutrition	-	2.5
v)	Health Foundation	10.187	0.8
vi)	Miscellaneous	49.121	3.9
Total:		1260.000	100.0

18.42 During the period, 9 RHCs and 20 BHUs will be completed, whereas 20 RHCs and 210 BHUs will be upgraded. On the hospitals side, 825 hospitals beds will be added. Under preventive programmes, training of 3700 TBAs, immunization of 3.5 million children and distribution of 12 million packets of ORS for diarrhoeal management is targeted. Manpower production targets include graduation of 1600 Doctors, 1050 Nurses, 150 Dental Surgeons, and 4000 Paramedics.

Current Budget

18.43 The Current budget for 1996-97 is estimated at Rs. 5400 million against revised estimates of Rs. 4267 million in 1995-96.

Sindh

18.44 An allocation of Rs.720.00 million (table 18.15) has been made in the Public Sector Development Programme, 1996-97.

TABLE-18.16
SUB-SECTOR WISE PSDP ALLOCATIONS, SINDH PROVINCE, 1996-97

S.No.	Sub-sector	Allocation 1996-97	Percent share
i)	Hospital beds	142.791	20.0
ii)	Health Manpower	160.903	22.3
iii)	Rural Health	315.622	43.0
iv)	Preventive Programme	39.916	6.0
v)	Nutrition	1.768	0.2
vii)	Health Foundation	25.000	3.5
viii)	Miscellaneous	34.000	5.0
Total:		720.000	100.0

18.45 Priority has been accorded to primary health care which includes rural health preventive programmes, Urban Health Centres and nutrition interventions. There is an increase of 44 percent for PHC services over last year's PSDP allocation.

18.46 Under the Primary Health Care Programmes, 45 BHUs, 40 dispensaries, 6 urban health centres and two Unani Shafakhanas will be completed while 12 BHUs and 12 RHCs will be upgraded. Target for Immunization is 5.00 million children and mothers and distribution of 5.00 million packets of ORS.

18.47 Training of Nurses and Paramedics is being accelerated. Six nurses schools are at various stages of construction. During the year 1900 Doctors, 750 Nurses, 140 Dentists, and 950 Paramedics are expected to graduate from the provincial medical schools and colleges, besides training of 3500 TBAs.

Current Budget

18.48 The current budget for 1996-97 is estimated at Rs.2546 million against revised estimates of Rs.1992 million in 1995-96.

NWFP

18.49 An amount of Rs.560 million has been allocated during 1996-97. Sub-sector-wise breakup of allocations is in Table-16.17.

TABLE 18.17
SUB-SECTOR WISE PSDP ALLOCATION, NWFP PROVINCE 1996-97

S.No.	Sub-Sector	allocation 1995-96	Percent Share
i)	Hospital Beds	253.282	45.2
ii)	Rural Health	111.992	20.1
iii)	Preventive Programme	74.40	13.3
iv)	Health Manpower	120.326	21.4
Total:		560.00	100.0

18.50 Physical targets include up-gradation of 60 BHUs 16 Civil Dispensaries. During the year 200 Doctors 300 Nurses, 800 paramedics, and 1100 TBAs/CHWs will be trained. Targets on the preventive side include immunization of 1.00 million children and distribution of 2.5 million packets of ORS for management of diarrhoea.

CURRENT BUDGET

18.51 The current budget for 1996-97 is estimated at Rs.1839 million against revised estimates of Rs.1517 million in 1995-96.

Balochistan

18.52 An allocation of Rs.437.274 million (table 18.18) has been made during 1996-97.

TABLE-18.18
SUB-SECTOR WISE ALLOCATIONS, BALOCHISTAN PROVINCE 1996-97

S.No.	Sub-Sector	Allocation 1996-97	Percent Share
i)	Rural Health	30.000	7.0
ii)	Preventive Programme	51.747	12.0
iii)	Nutrition	2.440	1.0
iv)	Hospital Beds	31.000	7.0
v)	Health Manpower	202.087	46.0
vi)	Health Foundation	20.000	5.0
vii)	Miscellaneous	100.000	22.0
Total:-		437.274	100.0

18.53 Physical targets include completion of 6 RHCs and 10 BHUs, up-gradation of an RHC to THQ hospital, up-gradation of 18 RHCs, establishment of 10 Civil dispensaries (one in each district) besides replacement of building of 10 existing dispensaries, 45 quarters for paramedical staff and completion of four medicine stores at divisional level.

18.54 On the manpower side the expected output includes graduation of 160 Doctors, 100 Nurses 400 Paramedics and 450 TBAs. Immunization programme is expected to protect 0.700 million new born babies.

Current Budget.

18.55 Rs.877 million has been provided in the recurring budget during 1996-97 against revised estimates of Rs.765 million during 1995-96 showing 14% increase over last year.

NUTRITION

REVIEW OF 1995-96

18.56 Out of total allocation of Rs. 47.06 million for Nutrition Programmes during 1995-96, Rs: 25 million were for federal programmes and Rs:22.06 million for provincial programmes. Against this, expenditure incurred during 1995-96 has been 11.89 million, indicating 25.3 percent utilization. The shortfall is due to under utilization of funds in Pakistan Nutrition Project (PC-II) because of delay in the development of provincial project components and also financing of some consultants and studies by the World Bank through direct financing arrangements or through multi-donor support unit which could not be accounted for. Besides, Rs: 10 million provided as UNICEF grant for Salt Iodization Programme could not be accounted for. Details are shown in Statistical Appendix Table. Review of on-going programme is given below:

Iodine Deficiency Disorders Control Programme

18.57 Iodine Deficiency Disorders control programme through lipiodol and iodised salt continued. About 0.4 million persons were administered lipiodol. Utility Stores Corporation supplied 6000 tonnes iodised salt during 1995-96 through their own network, which is adequate for 1.6 million persons. About 410 salt processors have been involved in production and marketing of iodised salt. Promotional campaign through 17 radio stations and printed material was undertaken.

Mass Awareness Seminars of Promotion of Iodised Salt

18.58 Twelve awareness workshops were conducted in Punjab, Sind and NWFP to promote production and use of iodised salt. These were attended by people from different walks of life.

Appraisal of Salt Iodization Programme in Collaboration with UNICEF

18.59 The National Institute of Health (NIH) conducted pilot studies to assess awareness, consumption and quality of iodised salt. A country wide appraisal/evaluation of salt iodization programme jointly by GOP, and UNICEF/SMP is in hand to assess progress, quality and efficacy of the programme. An independent monitoring of iodised salt project by the GOP in the endemic areas is also in progress.

Promotion, Protection and Support of Breastfeeding

18.60 To reduce malnutrition in infants and children breastfeeding programme continued with UNICEF assistance. Baby Friendly Hospital Initiative was introduced to teaching and DHQ hospitals. Twenty one teaching hospitals were designated as baby friendly hospitals. 500 lactation management courses were organized for health personnel throughout the country. Through the

World Breastfeeding Week country wide 21,000 lady health workers have been given information on breastfeeding for communication to masses. With NGOs involvement about 30 seminars on breastfeeding were organized for mothers. Under P.M. programme for family planning and health, breastfeeding information was delivered through mass media (Radio and T.V).

Household Food Security (WHO assisted)

18.61 Three joint training courses for improving nutrition were organized for agricultural and medical officers at Islamabad, Peshawar and Lahore with WHO assistance.

Pakistan Nutrition Project (IBRD assisted)

18.62 Preparation of Pakistan Nutrition Project (PNP) remained in progress. Project proposals were drafted at federal level and in each province and AJK.

P.M. Programme

18.63 About 40,000 Lady Health Workers have been trained in family planning, primary health care and nutrition to deliver nutrition services to masses and communities during 1995-96.

Food Quality Control

18.64 National Institute of Health extended services to government, municipal and private agencies for food quality control on limited scale. They arranged lectures on nutrition for school children in Islamabad/Rawalpindi.

Provincial Programme

18.65 The provincial nutrition units continued training activities to train manpower in different concerned departments. Besides, they undertook breastfeeding and IDD Control Programmes/ Activities.

18.66 In Baluchistan studies are in progress on anaemia control and Vitamin A to assess the incidence/prevalence, causality and etiology of the problems, which will be used to develop provincial programmes.

Food Consumption

18.67 As shown in the table the overall food availability during 1995-96 decreased by 1.18 percent over 1994-95.

18.68 Because of lower production and imports, the per capita availability of wheat, other grains, edible oil, fruits and vegetable, sugar and tea registered a decrease in 1995-96 over 1994-95. However, there was sharp increase in the per capita availability of rice because of lesser exports and pulses, milk and meat because of higher production in 1995-96 over 1994-95.

This resulted in decrease in per capita availability of calories from 2536 to 2522 but per capita availability of protein increased from 66.59 grams in 1994-95 to 68.31 grams in 1995-96.

TABLE-18.19
AVAILABILITY OF ESSENTIAL ITEMS OF CONSUMPTION

S.No	Item	Unit	1994-95	1995-96	%Change in 95-96 over 1994-95
1.	Wheat	(Kgs/annum)	130.97	130.82	(-) 0.11
2.	Rice	"	10.07	16.16	(+)68.67
3.	Other grains	"	11.40	10.54	(-) 7.54
4.	Pulses	"	5.58	6.60	(+)18.28
5.	Milk	Litres/annum	65.50	67.16	(+) 2.53
6.	Vegetable Ghee/Edible Oil	(Kgs/annum)	12.18	10.61	(-)12.89
7.	Meat (Beef, Mutton, Poultry, Fish & eggs	"	23.31	24.62	(+) 5.62
8.	Fruits & Vegetables	"	79.24	73.84	(-) 6.81
9.	Sugar	"	28.71	26.80	(-) 6.65
10.	Tea	"	0.91	0.87	(-) 4.40

Weighted growth Rate: (-) 1.81
Availability of:

Calories	2536	2522
Protein (Grams)	66.59	68.24

PROGRAMMES FOR 1996-97

Food Consumption

18.69 The overall production of major food items has been targeted to improve the quality and overall availability of food in 1996-97.

18.70 As a result of increase in wheat production and other food items the overall availability of food will increase by 1.24 percent in 1996-97 over 1995-96. The availability of all food items in 1996-97 will improve except rice because of higher exports and edible

oils. This will help to improve per capita availability of calories from 2522 to 2537 and that of protein from 68.24 grams in 1995-96 to 68.85 grams in 1996-97.

TABLE-18.20
AVAILABILITY OF ESSENTIAL ITEMS OF CONSUMPTION

S.No	Item	Unit	1995-96	1996-97	% Change in over 1996-97 over 1995-96
1.	Wheat	(Kgs/annum)	130.82	131.06	(+) 0.18
2.	Rice	"	16.16	13.69	(-)15.28
3.	Other grains	"	10.54	11.46	(+) 8.73
4.	Pulses	"	6.60	7.09	(+) 7.42
5.	Milk	Litre/annum	67.16	68.42	(+) 1.88
6.	Vegetable Ghee/Edible Oil	Kgs/annum	10.61	10.28	(-) 3.11
7.	Meat (Beef, Mutton, Poultry, Fish & Eggs .	"	24.62	25.06	(+) 1.79
8.	Fruits & Vegetables	"	73.84	75.02	(+) 1.60
9.	Sugar	"	26.80	28.42	(+) 6.04
10.	Tea	"	0.87	0.87	0.00

Weighted Growth Rate:

(+) 1.24

Availability of:

Calories	2522	2537
Protein(grams)	68.24	68.85

18.71 Rs. 19.02 million have been allocated for nutrition programmes including Rs. 14.5 million for Provincial programmes. The federal PSDP provides for the Salt Iodization Programme and Pakistan Nutrition Project (PC-II). Since the Pakistan Nutrition Project cannot be implemented as per latest review of the World Bank, the budget resources allocated for PNP may be utilized for developing alternate nutrition activities through proposed Asian Development Bank project on nutrition, Nutrition component of Family Health Project (restructured) and the inclusion of nutrition component in SAP II.

18.72 The ongoing activities of 1995-96 will be pursued vigorously to achieve goals by children summit of 1990, International Conference on Nutrition (FAO/WHO) 1992, UNICEF goals of year 2000 and targets set for child nutrition by SAARC ministerial conference held in Pakistan in August, 1996.

18.73 Details of the programmes are given in the following paragraphs. Physical targets are given in Statistical Appendix Table.

Iodine Deficiency Disorders Control Programme

18.74 Iodine Deficiency Control Programme will continue. Although the lipiodol project has been terminated yet the infrastructure developed and the activities thereof will be continued by the concerned provincial and federal agencies under their normal programmes.

18.75 Utility Stores Corporation will arrange production and marketing of 12,000 tonnes iodised salt in the endemic areas. Promotional campaign through mass media will be conducted to enhance involvement of private sector in production and marketing of iodised salt and create demand of iodised salt. After completion of appraisal/monitoring of the IDD control programme, the programme will be restructured and expanded through out the country.

Promotion, Protection and support of Breastfeeding

18.76 The Breastfeeding programme will continue. Baby Friendly Hospitals Initiative will be extended to more hospitals with UNICEF assistance. Lactation Management Course will be organized for health personnel. Information about breastfeeding will be disseminated to masses.

P.M. Programme of Family Planning

18.77 About 50,000 Lady Health Workers of the Prime Minister's Programme will continue to deliver nutrition services to the masses. They will promote breastfeeding, growth monitoring and micro-nutrient deficiency control activities viz: iron and iodine, and undertake counselling for better nutritional services for mothers and children.

SAARC Activities in Nutrition

- a) With the collaboration of UNU and the SAARC countries, a regional centre for SAARC Food has been established at NWFP Agricultural University Peshawar. This centre will develop food composition tables of all South Asian foods, to establish data bases and exchange technical knowledge on this aspect with other regions for improvement of food quality.

- b) The SAARC Ministerial Conference held at Islamabad 20-22 August, 1996 recommended that to improve child nutrition (specially under 2 years) there is an urgent need to elevate political priority for investment, strengthening and providing enabling environment for health and nutrition, knowledge and skills, for protection and active participation of women and children. It is required to build consensus at all levels on specific strategies to prevent child malnutrition by improving knowledge, attitude and practices and focussing on breastfeeding, and growth monitoring in primary health care.

Research Programme

- 18.78 Research studies have been proposed at the National Institute of Health to assess;
- a) effects of use of iodised salt in adult population.
 - b) therapeutic efficiency of iodised oil on grade-I goitre in primary schoolers (8-10 years).
 - c) Compliance rate and effectiveness of iron supplementation in women of child bearing age and pre-schoolers.

Food Quality Control

- 18.79 A nation wide programme for food quality control to check food adulteration will be developed and initiated.

Improvement of Food and Nutrition in Agriculture Sector

- 18.80 The concept of the above noted project has been cleared by the concept clearance committee. Ministry of Food and Food has now planned to develop PC-I of the project through the assistance of U.N. agencies and Provincial Governments.

Provincial Programme

- 18.81 Provincial nutrition units will continue their activities to create a mass of trained manpower for planning and management of nutrition programmes. They will undertake breastfeeding and IDD control programme/activities.
- 18.82 In Baluchistan studies are in progress on anaemia and Vitamin A to assess incidence prevalence causality and etiology of the problem which will be used to develop provincial programme.

CHAPTER-19

POPULATION WELFARE PROGRAMME

INTRODUCTION

19.1 Pakistan's population is increasing at an estimated growth rate of 2.8 percent per annum, which is one of the highest growth rates of the world. The accelerated rate of population growth is contributing to the growth of the slums, shanty towns, traffic congestions and shortage of basic infrastructure and facilities in the urban areas. This problem is becoming unmanageable, particularly, in large cities of the country. Similar, effects are being felt, in the rural areas, as well. It badly affects the land holding size and unemployment.

19.2 The federal government expressed, serious concerns on the rapid increase of population, therefore, the sector has been given top priority in the development programme. The Prime Minister, viewing the serious implications of high population growth rate for all sectors of socio-economic development, has approved a special programme of lady health workers, for offering family planning and primary health services, in the unattended areas. The funds for the population programme have also been increased substantially.

REVIEW OF 1995-96

Financial Performance

19.3 The overall financial performance of Population Welfare Programme during 1995-96 was low as compared to previous year, (1994-95). The sector utilized Rs 1181.21 million (82.4) upto June 30, 1996 while last year's utilization was 94.4% of the budget allocated. Sub-sector-wise allocation and utilization is given in Table-19.1.

TABLE 19.1

**SUB-SECTOR WISE ALLOCATION AND UTILIZATION
1995-96**

(Million Rupees)

Sl.No.	Name of Sub-sector	Allocation	Utili- zation	Percent Utili- zation
1	2	3	4	5
01.	Administrative Organization	285.500	275.809	96.6
02.	Population Welfare Services	740.792	668.741	90.3
03.	IEC Programme	53.000	46.089	87.0
04.	Training	73.888	67.173	90.9
05.	Research	26.200	23.979	91.5
06.	Logistics and Supplies	233.620	80.304	34.4
07.	Construction	20.000	19.115	95.6
	Total	1433.000	1181.210	82.4

19.4 The sub-sector-wise financial performance ranged between 34.4 per cent in logistics and supplies and 96.6 percent in Administrative Organization. A shortfall of 65.6 percent in logistics and supplies sub-sector was due to delay in fulfilment of procurement requirements.

Physical performance

19.5 During the year under review, the delivery of services was strengthened. The performance of Family Welfare Centres was quite satisfactory, while 131 Mobile Service Units (MSUs), 80 Reproductive Health Service "A" Centres were maintained. The programme also involved 5332 service outlets of health and Provincial Line Departments, 140 outlets of Target Group Institutions (TGIs), 8013 Private Registered Medical Practitioners (RMPs), 8899 Hakeems & Homoeopaths, 4822 Traditional Birth Attendants (TBAs) and 342 Service Outlets of NGOs. For the easy delivery of conventional contraceptives the programme maintained 72000 sale points besides, involving 300 private lady Medical Practitioners under the brand name "Green Star Clinics" in private sector through social marketing project. Details are given in Table-19.2.

TABLE NO. 19.2

PHYSICAL PERFORMANCE
1995-96

(Accumulative Number)

Sl. No.	Name of Service Outlet	Target	Achievement	%Achievement
(1)	(2)	(9)	(4)	(5)
01.	Family Welfare Centres	1344	1344	100
02.	Reproductive Health 'A' Centres	87	80	92
03.	Mobile Service Units	131	131	100
04.	Village Based Family Planning Workers	6547	6164	94
05.	Involvement of NGOs	582	342	59
06.	Involvement of provincial Line Deptts.	168	168	100
07.	Hakeems & Homeopath	11488	8899	77
08.	Target Group Institutions	339	140	41
09.	Involvement of Private Medical Practitioners.	14152	8013	57
10.	Involvement of Health Sector Service Outlets	5742	5332	93
11.	Traditional Birth Attendants	4641	4822	104
12.	Sale points of SMC	72000	72000	100
13.	Green Star Clinics	300	300	100
14.	Outlets of AJK & NA.	214	205	96

Contraceptive and Demographic Performance

19.6 The performance in contraceptives is not upto the mark as compared to financial performance. The programme utilized over 82 percent funds and achieved only 52 percent performance. The distribution of conventional contraceptives and performance of the clinical methods was not appreciable. On the basis of actual performance upto end June, 1996, it is estimated that as against the target of 0.576 million, 0.301 million (52%) births were averted. Method wise details are given in Table-19.3.

TABLE-19.3
CONTRACEPTIVE PERFORMANCE
1995 - 96

(Figures in million)

S.No.	Name of Method	Target	Achievement	Percent Achievement
(1)	(2)	(3)	(4)	(5)
01.	Condoms (units)	135.127	95.926	71
02.	Oral Pills (cycles)	5.528	1.236	22
03.	IUD (cases)	0.912	0.692	76
04.	Injectables (vials)	3.459	1.080	31
05.	Contraceptive Surgery (cases)	0.381	0.099	26
06.	Foam (Bottles)	0.229	0.028	12
07.	Birth Preventions	0.576	0.301	52

19.7 Method-wise performance of contraceptives ranged between 12 per cent (Foam) and 76 percent (IUDs). The performance of contraceptive surgeries and injectables is most discouraging. It declined as compared to previous years performance of 34 percent and 37 percent respectively, reasons being, weak monitoring and follow up programmes. The overall performance of the programme in birth preventions is also low as compared to 1994-95 performance.

PROGRAMMES FOR 1996-97

Financial Allocation

19.8 The Government has ear-marked a PSDP allocation of Rs.2000 million including foreign assistance of Rs.965 million(48%) for 1996-97 giving an overall increase of about 40 percent over the previous years allocation of Rs. 1433 million. Project-wise details are given at S.A. Table 19.1, whereas, sub sector-wise allocations appear in Table No.19.5.

19.9 In addition Rs. 1900 million have been allocated to Health Sector for family planning and primary health care activities under P.M's special programme through lady health workers project. Ministry of Education and Ministry of Labour and Manpower have allocated Rs. 10 million (Rs. 9.5 million foreign assistance) for the project Population Education through formal school system and Rs. 6.8 million (Rs. 3.5 million foreign assistance) for workers education on population in their PSDP for 1996-97 respectively. Details are given in Table 19.4 below:

TABLE-19.4

SECTOR- WISE UTILIZATION AND ALLOCATION

(Million Rupees)				
S.No.	Name of Sector	Utili zation (1995-96)	Allo- cation 1996-97	Percent change increase/ decrease (+/-)
(1)	(2)	(3)	(4)	(5)
1.	Ministry of Population Welfare.	1181.2	2000.0	69.0
2.	Ministry of Health, (P.M's.special programme of LHWS.)	1490.0	1900.0	27.5
2.	M/O Education (Population Education)	9.7	10.0	3.0
4.	Ministry of Labour and Manpower (Workers Population Education).	8.8	6.8	-23.0
Total:		2689.7	3916.8	45.6

Details of sub-sector-wise utilization for financial year 1995-96 and allocation for 1996-97 of Population Welfare programme are given in Table-19.5 below:

TABLE NO.19.5
SUB-SECTOR WISE ALLOCATION
1996-97

(Million Rupees)

S.No.	Name of Sub-sector	Utiliz- ation 1995-96	Alloca tion 1996-97	Percent increase/ decrease (+/-)
(1)	(2)	(3)	(4)	(5)
01.	Administrative Organization	275.809	364.000	32
02.	Population Welfare Services	668.741	1034.000	55
03.	IEC Programme	67.173	121.000	80
04.	Training	46.089	73.00	58
05.	Research	23.979	38.000	58
06.	Logistics and Supplies	80.304	291.000	262
07.	Construction	19.115	79.000	313
Total:		1181.210	2000.000	69

Physical Targets

19.10 During 1996-97, number of service delivery outlets in public sector will be increased to 20623 and NGOs to 500. Involvement of number of Registered Medical Practitioners (RMPs) will be increased to 21376, Hakeems & Homeopaths to 17645, TBAs to 7096 and that of "Green Star Clinics" to 3000. The sale points working under social marketing of contraceptives will be increased to 75000. In addition Ministry of Health is increasing the recruitment of Lady Health Workers from 39000 to 50,000 by end June, 1997. Details are given in Table-19.6:

TABLE 19.6
TARGETS FOR SERVICE OUTLETS
1996-97

(Accumulative Number)			
Sl.No.	Service outlets	1995-96 (Achievements)	1996-97 (Targets)
1	2	3	4
1.	Mobile Service Units	131	195
2.	Family Welfare Centres	1344	1515
3.	Reproductive Health Service Centres (RHS)	80	104
4.	Village Based Family Planning Workers	6164	11765
5.	Non-Governmental Organizations (NGOs)	342	500
6.	Target Group Institutions	140	394
7.	Traditional Birth Attendants	4822	7096
8.	Involvement of Health outlets in Population Welfare Programme	5332	6650
9.	Green Star Clinics	300	3000
10.	Hakeems and Homoeopaths	8899	17645
11.	Involvement of Private Medical Practitioners.	8013	21376
12.	Sale Points of SMC Project.	72000	75000

Contraceptive & Demographic Targets

19.11 During the period 1996-97, the population Programme will make concerted efforts to prevent 0.659 million births (net). Details of method wise contraceptive and demographic targets appear in Table-19.7.

TABLE 19.7
CONTRACEPTIVE TARGETS
1996-97

(Figures in Million)

S.No.	Methods	Achievement 1995-96	Targets 1996-97	Percent (+/-) Increase/decrease
01.	Condoms (Units)	95.926	137.976	44
02.	Oral Pills (Cycles)	1.236	6.014	387
03.	IUDs (Cases)	0.692	1.078	56
04.	Injectable (Vials)	1.080	4.446	312
05.	Contraceptive surgeries	0.099	0.417	321
06.	Foam (Bottles)	0.028	0.236	743
07.	Birth Preventions (Net)	0.301	0.659	119

Training

19.12 The programme envisages to impart clinical training/orientation to personnel through RTIs. It will also provide training to personnel in management techniques, IEC and monitoring & evaluation through the PWTIs. A PSDP allocation of Rs.73 million has been earmarked for this sub-sector for 1996-97.

Information, Education and Communication (IEC)

19.13 The component covers information, education and communication (IEC) activities to be undertaken at federal and provincial level. An allocation of Rs. 69.000 million has been made for the component. The provision covers mass media campaign through radio, T.V and press, production and printing of motivational material, documentation of information through PPTC network and production of motivational and educational films, give away, arranging seminars, conventions and provision for awards to the journalists for writing on population and consultancy services. Expertize of the private sector would be utilized to enrich and improve the motivational campaign.

Research & Monitoring

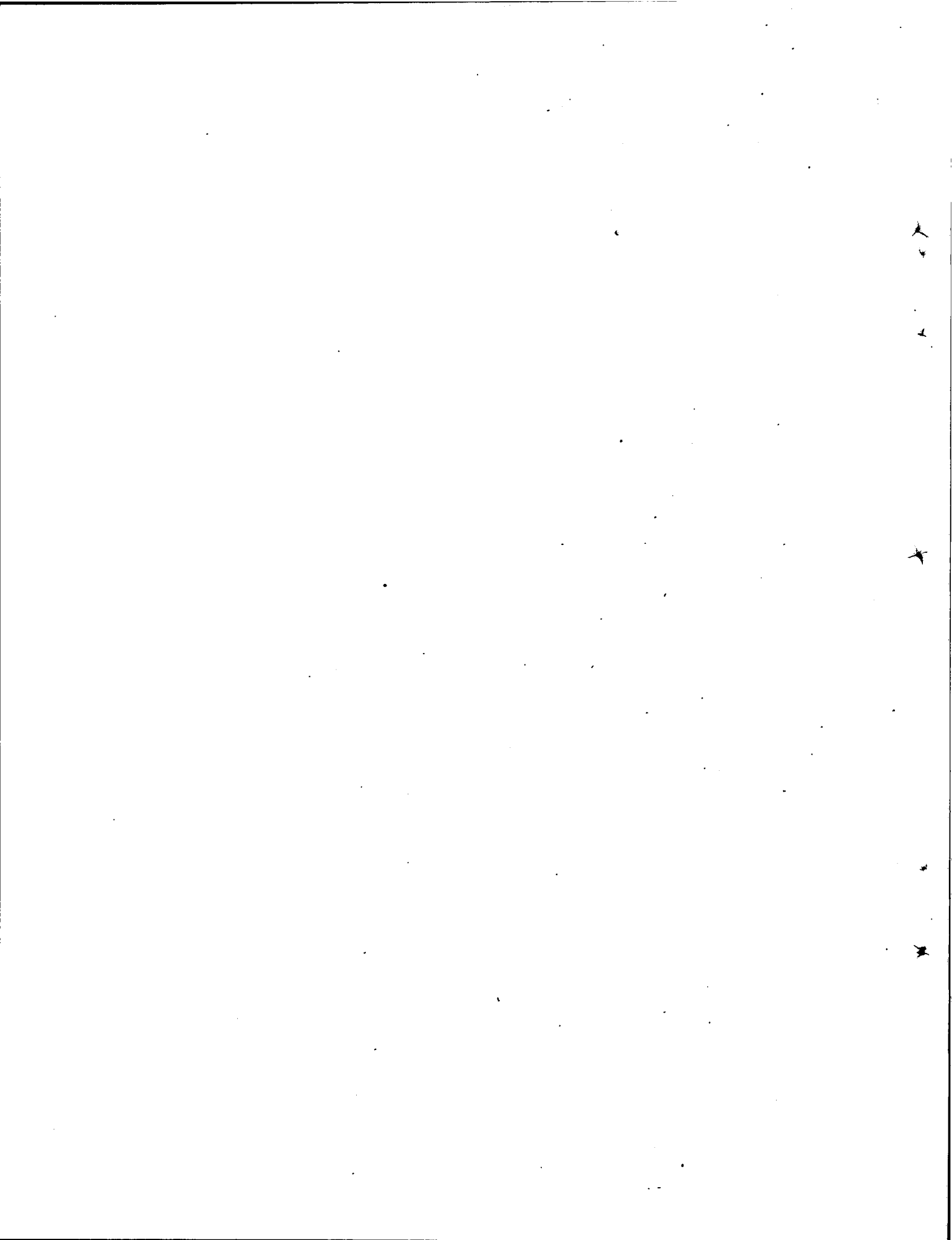
19.14 More Research efforts will be made in the areas of clinical studies, field trials, demographic studies, data analysis, surveys and birth/ death registration. Two existing institutions i.e. National Research Institute of Fertility Control(NRIFC) and National Institute of Population Studies (NIPS) will carry out the research work. The monitoring & evaluation wing of the Ministry will be strengthened. The monitoring and evaluation of various components of the Population programme will be completed. Field studies will be undertaken to identify the weaknesses. Special surveys and impact studies of the Population programme will be conducted. A comprehensive study will be undertaken to assess the contribution of each component. Rs.38.0 million have been earmarked for this sub-sector in the PSDP 1996-97.

Logistics & Supplies

19.15 The entire requirement of contraceptives and logistics is met through this component. Various contraceptives are procured which are distributed by the service outlets in public , NGOs and private sectors. A PSDP allocation of Rs.290.0 million has been earmarked for the sub-sector.

Construction

19.16 At present most of the offices and training institutes of Population Welfare Programme are in the rented buildings. It is envisaged to construct federal and provincial offices besides, buildings for Population Welfare Training Institutes (PWTIs) and Regional Training Institutes (RTIs). Rs. 40.0 million have been allocated to this sub sector in PSDP 1996-97.



CHAPTER-20

MANPOWER DEVELOPMENT AND EMPLOYMENT POLICY

REVIEW OF 1994-95

Employment Policy

20.1 The main reasons for growing unemployment are fast expanding labour force, relative decline in absorptive capacity of agriculture and manufacturing sectors, low level of skills/ productivity and inflexibility in rural market. The 8th Plan's strategy aimed at promotion of labour intensive activities through industrial expansion and programmes of self-employment and skill development.

20.2 Government is adopting a comprehensive approach towards unemployment. Privatization and deregulation policies will create more jobs in the private sector. Self employment is being encouraged through creation of small scale productive schemes at local level with support from YIPS whose loan limit has been doubled. The Government is also planning to seek more job opportunities abroad. In 1995, 1,42,089 Pakistanis secured employment abroad and 42,099 Pakistanis secured employment upto April, 1996. Federal and Provincial Governments are strengthening their training facilities for skill requirements. The Federal Government is doing this under the National Vocational Training Project, Phase-II.

20.3 The employment policy of Government will continue to focus on promotion of investment and growth, encouragement of labour intensive industries and provision of credit facilities for self-employment, encouraging overseas migration and expansion of technical training facilities.

20.4 Some important training Programmes undertaken by present Government are Prime Minister Special Programme for Training in Technical Trades and Domestic Services to train 50,000 persons in 24 essential technical and domestic services/trades. The scheme was launched in the existing training institutions by utilizing the facilities in the evening shift. The programme is being implemented through Directorates of Manpower, NARC, ABAD, Overseas Pakistanis Foundation (OPF). Machinery Training Centres, (CMTI) Ministry of Sports and Culture, Ministry of Special Education and Social Welfare, Ministry of Railways, Ministry of Health and Punjab Small Industries Corporation (PSIC).

20.5 Another scheme being launched under P.M Directive is establishment of Poly trades schools by OPF to impart training in RAC Mechanic, Electrician, Welder, Plumber and Civil Draftsman. The annual output would be 320 trainees per annum.

REVIEW OF PSDP 1995-96

Financial and Physical Implementation

20.6 Rs, 589.6 million were allocated for Manpower Sector against which Rs. 517 million on Federal project and Rs.37.1 million on the provincial programme have been spent (S.A. Table 20.3). The decrease in expenditure is due to less procurement of equipment and non completion of civil works on Provincial T.T.Cs. Project/programme-wise position is given below in the proceeding paragraphs.

I. National Vocational Training Project Phase-II

20.7 The project was initially approved by ECNEC in March, 1987 at a total cost of Rs.2041.4 million with an FEC of Rs.1171.4 million. The Restructured/ Revised project was approved by ECNEC on February 11, 1993 at total cost of Rs. 2882.18 million including FEC of Rs. 1884.02 million.

20.8 The project utilized an allocated amount of Rs. 469.2 million including FEC of Rs. 277 million for completion of ongoing construction work at 16 new TTCs. PSDP allocation of Rs 430 million with FEC of Rs 350 million is provided for 1996-97.

II. Human Resource Development/Strengthening of Data Base

20.9 The project was approved by the ECNEC on July 9, 1987 at a total cost of Rs.44.561 million including FEC of Rs. 35.481 million by the Government of the Netherlands as grant-in-aid and the rest Rs. 9.08 million by Government of Pakistan. The aim of the project was to collect and analyze basic information about Labour Market Information System (LMIS) to enable Manpower Division and the Provincial Directorates of Labour and Manpower to formulate better programme and policies in the manpower and employment sector.

20.10 Phase-II of the project was approved at a cost of Rs.67.2 million with Dutch assistance of Rs. 60 million for 3 years. The total allocation of Rs. 25.17 million including FEC of Rs. 23.4 million has been utilized during 1995-96. An amount of Rs 10 million with FEC of Rs 8 million is provided to complete the remaining activities under the project.

III. Pakistan Manpower Institute (PMI), Hostel, Islamabad.

20.11 The project was approved at a cost of Rs. 19.1 million with the objectives to provide accommodation/residential facilities to visiting scholars, professionals and participants of courses offered by the Pakistan Manpower Institute at Islamabad. Project is at the last stage of its completion. An allocated amount of Rs.3 million has been fully utilized. No allocation has been approved by Priorities Committee.

IV. Workers' Population Education Programme

20.12 The project with the assistance of UNDP was approved in February, 1993 at a cost of Rs. 43 million with UNFPA grant of Rs. 30 million. The PSDP of Rs.8.805 million including FEC of Rs.6.305 million for 1995-96 was allocated with the aim to expand the scope of workers population education to new areas, i.e. Hub, Haripur (Hattar), D.I. Khan and Sukkar. The revised expenditure are Rs 9.35 million, out of which Rs 7.05 million have been spent in FEC. A sum of Rs 6 million with FEC of Rs 3.5 million has been allocated in PSDP 1996-97.

V. Prime Minister Special Programme for Training in Technical Trades and Domestic Services

20.13 The Prime Minister was pleased to direct that training of 30,000 persons in essential technical and domestic services/trades should be launched on crash programme basis. Accordingly, a training scheme has been designed by Manpower Division for training 50,120 persons in the existing training institutions and establishments, by utilizing their facilities in the evening shift. The participating institutions are paid capital charges to defray the costs involved in management of the training and for the material consumed in training. Stipends are paid to the trainees enrolled in socially unattractive but otherwise important technical trades (e.g. masons, carpenters, cooks etc). The original programme was started out of OPF funds w.e.f. March 1994. At present 4622 trainees are undergoing training and 11374 have been trained so far. The scheme is estimated to cost Rs 306 million. The financial plan for the scheme will be mainly through the funds raised by OPF(Rs 51 million annually), 25 million annual budgetary provision provided in the Revenue Budget for training under Prime Minister's self employment programme and PSDP allocation of Rs 10 million.

PROVINCIAL PROGRAMMES

Punjab

20.14 An allocation of Rs. 16.8 million was made for financing schemes in the manpower sector. During the year a sum of Rs.14.6 million was utilized for establishment of technical training centres, and training of mine workers and mine supervisors etc.

20.15 During the year, work on additional facilities for Mines Rescue and Safety Station Khushab, additional facilities for Mines Survey Institute, Makerwal, District Mianwali and additional facilities for Mines Supervisor and Mines Technicians Katas District Chakwal were completed.

Sindh

20.16 An allocation of about Rs. 20.6 million was made. During the year, the work on the physical implementation of TTC at Orangi Town, Sadat Colony, Jocab Lines, Shahdad Kot, Ratodero and Naudero, Shahdadkot, construction of Office and Residence of Deputy Director, Labour, Sukkar, TTC Umarmot, TTCs at Pipri, Landi Karachi(one each for male and Female),

TTC Badin, were in the various stages of execution. A sum of about Rs. 19.9 million was utilized during the year.

N.W.F.P

20.17 PSDP allocation of Rs. 5.1 million was made for the year against which Rs. 0.64 million has been utilized. During the year, the work on Establishment of Skill Development Centre Ghaznikhel (Lakki) and Skill Development Centre Paras continued.

Baluchistan

20.18 A block allocation of Rs. 2 million was made for the year. The amount was spent on the TTC for Women at Quetta and Loralai .

Public Sector Development Programme (PSDP) 1996-97

20.19 An allocation of Rs. 505.5 million has been made for the manpower sector, out of which Rs. 456 million will be spent on Federal projects and Rs. 49.5 million on Provincial Programmes. Programme/Agency-wise break up is given in table-20.1, in succeeding paras. However, the thrust continued to be on skill development programmes. Project-wise and agency-wise distribution is given in S.A.Table-20.1 & 2.

TABLE-20.1

PROGRAMME AND AGENCY-WISE ALLOCATION, 1996-97

(Million Rs)

Agency	Skill Development	Employment Services	Safety and Security	Industrial Relation	Research and Others	Total
Federal	440.0	-	-	6.0	10.0	456.0
Punjab	20.0	-	-	-	-	20.0
Sindh	15.7	-	-	-	0.7	16.4
NWFP	6.0	-	-	-	-	6.0
Balochistan	7.1	-	-	-	-	7.1
Total:	488.8	-	-	6.0	10.7	505.5

National Vocational Training Project, Phase-II

20.20 For 1996-97, the project has been provided Rs. 430 million with FEC of Rs. 350 million for completion of on-going work construction of new TTCs at 6 sites i.e. Attock, Leiah, Sanghar, Nowsheroferoze, Abbottabad and Gawadar by respective Provincial Governments. Besides, the construction works of main office of National Training Bureau and National Staff Training Institute will be continued/started. The VTCs at Okara, Dera Mura Jumali, Shikarpur, and Khairpur will be completed during the year. The equipment will also be installed in these centres.

Human Resource Development/Strengthening of Data Base

20.21 The project has been allocated an amount of Rs. 10 million with FEC of Rs. 8 million in PSDP 1996-97 to implement the programmed surveys and studies and training activities under the project.

Workers' Population Education Programme

20.22 The project titled "Workers' Population Education" assisted by UNDP has been approved in February, 1993 at a cost of Rs. 43 million with UNFPA grant of Rs. 30 million. The project has been provided Rs. 6 million with FEC of Rs. 3.5 million to expand the scope of workers population education to new areas. i.e. Hub, Haripur (Hattar), D.I. Khan and Sukkar.

Prime Minister Special Programme for Training in Technical Trades and Domestic Services

20.23 The Prime Minister was pleased to direct that training of 30,000 persons in essential technical and domestic services trades should be launched on crash programme basis. Accordingly, a training scheme has been designed by Manpower Division for training 50,120 persons in the existing training institutions/establishments, by utilizing their facilities in the evening shift as per details provided in para 13 above. PSDP allocation of Rs 10 million has been provided for financial year 1996-97.

PROVINCIAL PROGRAMMES

Punjab

20.24 PSDP allocation for the year is Rs 20 million. The amount will be utilized for completion of on-going projects. The on-going schemes are; Continuation of civil works at TTC Kamalia, TTC Chichawatni, TTC Bhakkar and Introduction of of Master Craft Training at Staff training Institute, Gulberg, Lahore. The work on these projects will be completed/continued.

Sindh

20.25 PSDP allocation for the year is Rs. 16.4 million, out of which Rs. 15.7 million will be utilized on ten on-going schemes mentioned at para 16 above.

N.W.F.P

20.26 An allocation of Rs. 6 million has been made for the financial year, 1995-96, out of which Rs 2.042 million will be spent on six on-going projects titled " Establishment of skill development centre Lakki (Rs 0.50 million), Technical Training Centre Bunair (Rs 1.00 million), Technical Training Centre Paharpur (Rs 0.500 million), Establishment of Technical Training Centre Balakot(2.00 million), Establishment of Skill Development Centre, Paras (Rs 0.386 million).

Balochistan

20.27 An allocation of Rs. 8.14 million has been made for the year for the programmes to be initiated under Manpower and Employment sector in the Province of Balochistan for Addition/alteration in Women Technical training Centre Quetta (Rs 4.64 million) Establishment of Women TTC at Loralai (Rs 0.50 million), and new projects i.e residential quarters at Khuzdar for TTC (Rs 2.00 million and Establishment of Women TTC at Loralai (Rs.1.00 million).

CHAPTER-21

SOCIAL WELFARE AND SPECIAL EDUCATION

21.1 Development entails wide range of social changes which greatly affect the cultural patterns including attitudinal change. The Social Welfare Programmes are, therefore, directed towards minimising socio cultural tensions with a view to ensuring harmonious social and cultural transition and offset the adverse repercussions of development activities on socially, economically and physically handicapped segments of the society.

REVIEW OF 1995-96

21.2 The Social Welfare Sector during the period under review was allocated an amount of Rs. 170.611 million through revised allocation against which an amount of Rs.165.498 million was utilized. The Table-21.1 transpires the Federal and Provincial utilization.

TABLE-21.1

FEDERAL AND PROVINCIAL ALLOCATION / UTILIZATION

(Million Rs.)

S.No.	Federal / Provincial	1995-96		
		Allocation (Revised)	Utilization	Utilization %
1.	Federal Agencies	114.975	113.254	99
2.	Punjab	14.046	13.227	94
3.	Sindh	20.673	18.100	88
4.	NWFP	15.417	15.417	100
5.	Baluchistan	5.500	5.500	100
TOTAL:		170.611	165.498	97

21.3 The above table indicates that the overall utilization had been 97 percent which appears to be reasonably good. The Federal agencies utilized an amount of Rs. 113.254 million released to it (Special Education Rs. 76.185 million, Social Welfare Rs. 3.152 million, National Council of Social Welfare Rs. 5.685 million and Staff Welfare Organization Rs. 28.232 million against the allocation of Rs. 114.975 million) which comes to 99 per cent. The provinces utilised an amount of Rs. 52.244 million against the revised allocation of Rs. 55.636 million. The utilisation of NWFP and Baluchistan remained hundred percent where as the Punjab utilized 94 percent. The pace of utilization had been slightly slow in case of Sindh which utilised 88 per cent.

21.4 The physical progress in terms of the targets fixed for the fiscal year had been satisfactory and no shortfall occurred in their achievements. The Federal agencies continued funding the existing 48 Special Education and 40 Social Welfare Centres/Institutions. The National Council of Social Welfare provided financial and technical assistance to 300 NGOs according to its target. No new programme was, however, conceived or implemented. In the Punjab, 16 special education, 18 social welfare institutions/centres were developed and grant-in-aid to 500 voluntary social welfare agencies was given. The Sindh Government initiated special education and social services in 52 institutions. The NWFP concentrated on the provision of education, training and rehabilitation services to the underprivileged section of society through its 35 services centres/institutions. In Boluchistan a modest programme in the fields of social services was again initiated with a meagre allocation of Rs.5.500 million against the no allocation in 1994-95. Six special education and social welfare Institutions were developed. The financial and technical assistance to 780 NGOs was provided through the Provincial Councils/Board to encourage them to undertake need oriented programmes.

PROGRAMME FOR 1996-97

21.5 The Annual Plan 1996-97 provides for an allocation of 160.166 million against the utilization of Rs. 165.498 million in 1995-96. The allocation for 1996-97 is thus 3% less than the actual expenditure of 1995-96. Table 21.2 indicates the Federal and Provincial allocation both previous and revised for 1996-97 and budget utilized during 1995-96.

FEDERAL AND PROVINCIAL ALLOCATION/UTILIZATION

(Million Rs)

S.No.	Federal/Provincial	Utilization 1995-96	Allocation Original	1996-97 Revised	%Increase/Decrease over Utilization in 1995-96
1.	Federal Agencies	113.254	130.986	94.986	- 16
2.	Punjab	13.227	34.800	34.800	+ 163
3.	Sind	18.100	17.117	17.117	- 5
4.	NWFP	15.417	7.280	7.280	- 53
5.	Baluchistan	5.500	5.983	5.983	+ 9
Total:		165.498	196.166	160.166	- 3

21.6 The sub-sector of Special Education and Rehabilitation Services for the handicapped carries the highest priority because more than 52 percent (Rs. 84.087 million) have been allocated to it. The allocation for Social Welfare Services and Promotion of Voluntary Social Work (NGOs) is Rs. 49.239 million and Rs. 7.820 million, respectively. An amount of Rs. 24.020 million is meant for the provision of welfare services to the Federal Government employees for the reinforcement of their efficiency and performance.

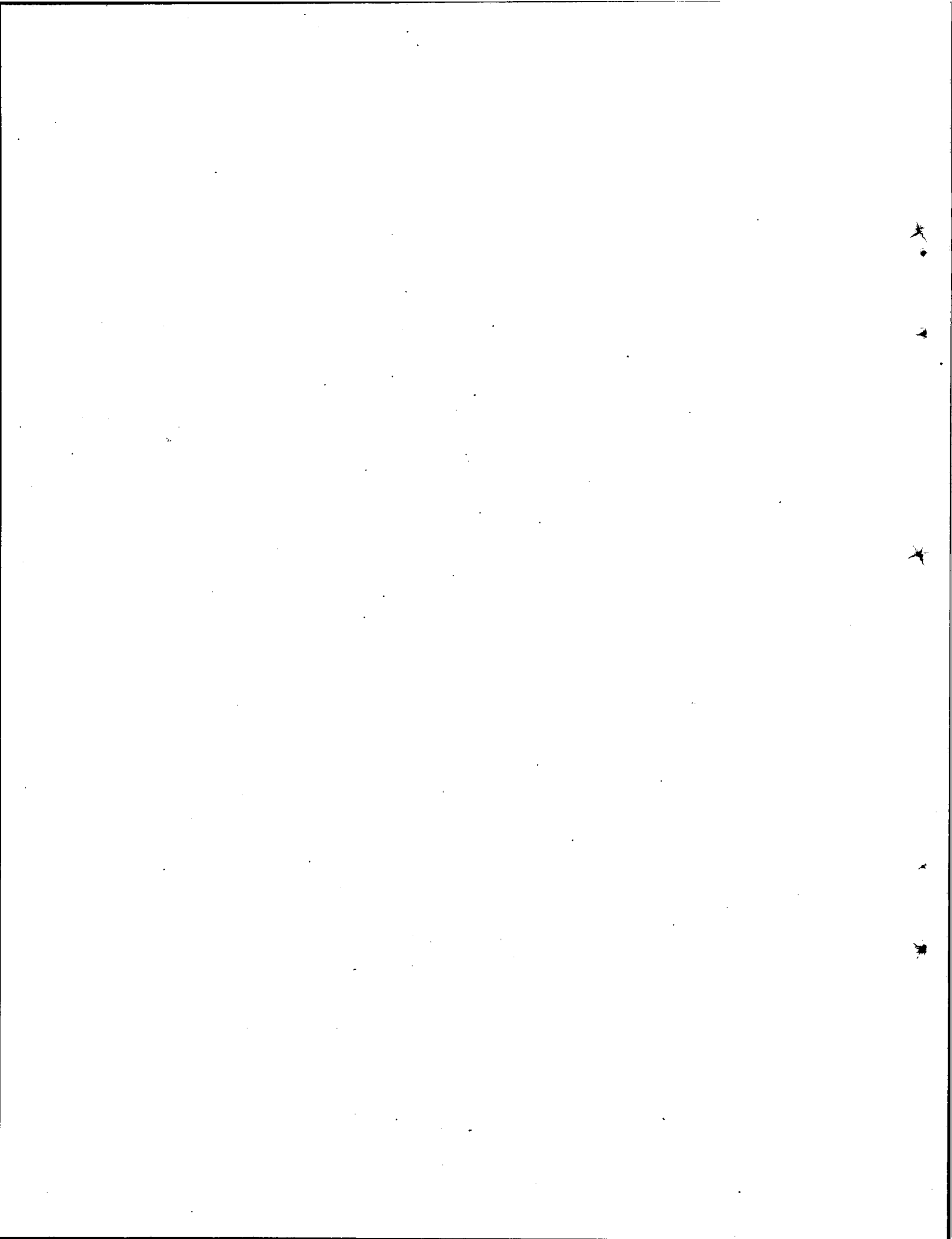
21.7 S.A Table-21.1 gives details of agency wise and sub-sector-wise financial utilization for 1995-96 and allocation for 1996-97.

21.8 The Annual Plan for 1996-97 primarily aims at the continuation, strengthening and revitalisation of existing services. The major physical targets are the continuation of construction work of buildings for special education centres which is in progress in Islamabad, provincial head quarters like Lahore and Peshawar and divisional and district head quarters. The vocational training programme for the disabled would be started at Lahore and Karachi. The training programme for teachers, vocational teachers, physiotherapists, speech therapists, case workers and other para professionals will continue to be the significant feature of Annual Plan 1996-97. Training for twenty two in-service, pre-service and courses for parents in counselling and guidance, speech development and mobility training would be conducted through the National Institute of Special Education. More than 600 persons from various walks of life will be benefitted. The sequence of post-graduate training classes leading to master's degree in collaboration with the universities of Punjab, Karachi and Allama Iqbal Open university will be continued. The other activities in the field of special education will include development of general curriculum for the handicapped children especially hearing-impaired and mentally retarded. Micro buses and vans to provide pick and drop services to the children will be purchased. The provincial programmes for the education, training and rehabilitation of handicapped include the construction and establishment of 9 primary schools for the deaf to be established at Khushab, Lahore, Pakpattan, Muzaffargarh, Jhang, Rajanpur, Chiniot and Multan. The special education programme for Sindh consists of 11 units of teacher's education, elementary education colleges, Badin and Dadu, complex for handicapped children, Sukkur, and establishment of services centres for handicapped at Shahdad Kot, Korangi, Nawabshah, Thatta, Dadu/Shikarpur, Badin and Mirpur Khas.

SOCIAL WELFARE SERVICES

21.9 The variety of existing social welfare institutions established earlier will be continued, expanded and developed during 1996-97. These centres include urban and rural-community development projects, medical social services projects, salai markaz, socio-economic centres for women, homes for the needy and destitute women, rehabilitation centres for drug addicts and convalescent homes. The Federal Government will also implement a scheme for the construction of 32 model orphanages (apna ghar). Two buildings will be constructed during the year 1996-97. The country wide break down of social welfare centres is Federal-20, Punjab-14, Sindh-17, NWFP-11 and Balochistan-2. The financial and technical assistance would be provided to 1,150 NGOs through the National and Provincial Councils of Social Welfare and Punjab Social Services Board.

21.10 Details of Agency wise and sub-sector wise physical achievements during 1995-96 and targets for 1996-97 are given in S.A. Table-21.2.



CHAPTER-22

RURAL DEVELOPMENT

22.1 Rural Development is a multi-sectoral approach for development of physical and social infrastructure with a view to benefit the less privileged people in the rural areas. Although a lot of emphasis has been placed in the past yet the availability of social services is still lacking in most rural areas. Details of various programmes with regard to educational facilities, village electrification, drinking water supply, health and population are given in the respective chapters. This chapter covers rural roads, multi-sectoral area development projects and People's Programme aiming at the provision of basic amenities such as drinking water, health, education, sanitation, link roads and village electrification etc.

REVIEW OF 1995-96

22.2 An allocation of Rs. 7,455.7 million was made in 1995-96 for the rural development sector against which Rs. 7,238.9 million was incurred showing utilization of 97 percent. The agency-wise details are presented in Table-22.1.

TABLE-22.1

FINANCIAL ALLOCATION AND UTILIZATION

(Million Rupees)

S.No.	Agency	1995-96		Percentage
		Allocation	Utilization	
1.	Federal	1358.0	1430.1	105.0
2.	Punjab	3796.3	3796.3	100.0
3.	Sindh	1200.1	911.2	76.0
4.	NWFP	888.8	888.8	100.0
5.	Balochistan	212.5	212.5	100.0
Total:-		7455.7	7238.9	97.1

Source:- Federal/Provincial PSDPs.

FEDERAL

22.3 An amount of Rs. 1,358.0 million including foreign aid of Rs. 1,022.7 million was allocated for rural development sector at the federal level in 1995-96. Out of Rs. 1,358.0 million, the Ministry of Local Government & Rural Development (M/O LG&RD) was allocated Rs. 910.1 million including Rs. 834.0 million in foreign aid mainly for ADB Assisted Farm to Market Roads Phase-II and Japanese Assisted Rural Roads Construction Phase-I projects. The Interior Division was allocated Rs. 24.3 million for construction of rural roads. The Narcotics Control Division was provided Rs. 202.6 million including Rs. 188.6 million in foreign aid for projects for eradication of poppy cultivation and providing alternative means of income to the poppy growers. The agency-wise allocation and utilization at the federal level are presented in Table-22.2.

TABLE-22.2
ALLOCATION AND UTILIZATION IN 1995-96 AT THE FEDERAL LEVEL

(Million Rupees)					
Sl. No.	Agency	Allocation		Utilization	
		Total	F. Aid	Total	F.Aid
1.	2.	3.	4.	5.	6.
1.	Ministry of Local Govt. & Rural Dev.	910.1	834.0	982.1	906.0
2.	Narcotics Control Division.	202.6	188.6	204.8	193.8
3.	Interior Div.	24.3	0.0	22.2	0.0
4.	Special Areas	221.0	0.0	221.0	0.0
Total:-		1358.0	1022.7	1430.1	1099.8

22.4 The Ministry of Local Government & Rural Development utilized Rs. 982.1 million including Rs. 906.0 million in foreign aid, for the construction of about 600 kilometres of farm to market roads under the ADB Assisted Farm to Market Roads Project Phase-II. Under Japanese Assisted Rural Roads Construction Project, design and engineering work for the construction of roads was undertaken during the year. The Narcotics Control Division utilized Rs. 204.8 million including Rs. 193.8 million in foreign aid on integrated development projects located in Bajaur, Mohmand agencies and Dir District in the NWFP. The Interior Division utilized Rs. 22.2 million for the construction of about 25 Kilometres of rural roads in the Islamabad Capital Territory. Special Areas which include AJK, NA and FATA utilized the entire amount of Rs. 221.0 million allocated to them. The overall utilization at the federal level was higher than the PSDP allocation due to supplementary grant allowed to the Ministry of Local Government and Rural Development and Narcotics Control Division.

PROVINCIAL

Punjab

22.5 The Government of the Punjab utilized the entire amount of Rs. 3,796.3 million allocated for rural development during 1995-96. Major portion of this expenditure was incurred on the construction/improvement of about 850 kilometres of farm-to-market/rural roads, repair and construction of school buildings and pavement of streets in the backward rural areas.

Sindh

22.6 The Government of Sindh was able to utilize Rs. 911.2 million during the financial year 1995-96. The funds were utilized on construction of rural/farm to market roads and minor projects of Sindh Arid Zone Development Authority.

NWFP

22.7 The Government of NWFP utilized the entire amount of Rs. 888.8 million allocated during 1995-96. This amount was utilized mainly for the construction of farm to market/rural roads, integrated area development projects in Chitral and Mansehra districts and carrying out of small village level schemes. A major portion of this amount was spent on the community uplift programme.

Balochistan

22.8 The Government of Balochistan fully utilized the allocation of Rs. 212.5 million for Rural Development. Of this, Rs. 30.0 million was provided as grant to rural and urban councils for undertaking projects identified by these institutions relating to the construction of rural roads, supply of clean drinking water and disposal of sewerage etc. Rs. 107.5 million were utilized for the construction of farm-to-market roads. It is estimated that about 100 kilometres of rural roads were improved/constructed during the year in the province. An amount of Rs. 55.0 million was utilized for Balochistan Rural Support Programme.

PROGRAMME FOR 1996-97

22.9 An amount of Rs. 7,970.2 million has been allocated for rural development during the current year. Major projects under this programme include improvement/rehabilitation and construction of farm-to-market/rural roads, matching grants to District Councils, grant-in-aid to local councils and small village level schemes. The agency/province-wise allocation during 1996-97 is shown in Table-22.3.

TABLE-22.3
FINANCIAL ALLOCATION DURING 1996-97

(Million Rupees)

S. No.	Agency	Allocation
A. FEDERAL		
i.	Ministry of Local Government and Rural Development.	879.0
ii.	Interior Division	4.3
iii.	Narcotics Control Division	178.6
Sub-Total:-		1061.9
B. Provincial		
i.	Punjab	4052.7
ii.	Sindh	1626.8
iii.	NWFP	1082.0
iv.	Balochistan	146.8
Sub-total:		6908.3
Total:-		7,970.2

Federal

22.10 During 1996-97, an amount of Rs. 1,061.9 million has been allocated for Rural Development sector at the federal level. Out of this, Ministry of Local Government & Rural Development have been provided Rs. 879.0 million including Rs. 865.0 million in foreign aid for construction/rehabilitation of farm to market/rural roads. During 1996-97, the ADB Assisted Farm to Market Roads Project Phase-II will be completed and about 600 Kilometres additional roads will be constructed. Under the Japanese Assisted Rural Roads Project, design work will be completed and construction of roads will be started. The Interior Division have been provided Rs. 4.3 million for the construction of roads under on-going and new rural roads projects in rural areas of Islamabad. Under this programme about 5 Kilometres of rural roads will be constructed in the Islamabad Capital Territory. The Narcotics Control Division have been allocated Rs. 178.6 million including Rs. 167.6 million in foreign aid for Agricultural and Area Development projects in the poppy growing areas of NWFP. The agency-wise financial allocation at the federal level is given in Table-22.4.

TABLE-22.4.

FINANCIAL ALLOCATION FOR 1996-97 AT FEDERAL LEVEL.

(Million Rupees)

Sl. No.	Agency	Allocation.	
		Total	F.Aid
1.	2.	3.	4.
1.	Ministry of Local Government & Rural Dev.	879.0	865.0
2.	Narcotics Control Division.	178.6	167.6
3.	Interior Division.	4.3	0.0
Total:-		1061.9	1032.6

Source: Federal PSDP 1996-97.

PROVINCIAL

22.11 Rural Development has been accorded a high priority by the provincial Governments during 1996-97. The total Provincial Programme has been kept at Rs. 6,908.3 million. The details of Province-wise utilization during 1995-96 and allocation for 1996-97 are given in Table-22.5.

TABLE-22.5

PROVINCE-WISE UTILIZATION FOR 1995-96
AND ALLOCATION FOR 1996-97

(Million Rupees)

S.No.	Sub-Sector	Revised Estimates 1995-96	Allocation 1996-97
1.	Punjab	3796.3	4052.7
2.	Sindh	911.2	1626.8
3.	NWFP	888.8	1082.0
4.	Balochistan	212.5	146.8
Total:-		5808.8	6908.3

Source: Provincial PSDPs

Punjab

22.12 The Government of the Punjab have allocated Rs. 4,052.7 million for rural development programme during 1996-97. Out of this, Rs. 1,100.00 million (about 27 per cent) have been earmarked for the construction/ rehabilitation/ improvement of farm-to-market/rural roads in the Province. The revised estimates for the year 1995-96 and allocation for 1996-97 under various sub-sectors are shown in Table-22.6.

TABLE-22.6

**FINANCIAL ALLOCATION
(GOVERNMENT OF PUNJAB)**

(Million Rupees)			
S.No.	Sub-Sector	Revised Estimate 1995-96	Allocation 1996-97
1.	Farm-to-Market Roads	1050.0	1100.0
2.	Special Development Programme for Education & Local Development	1540.0	1540.0
3.	Priority Programme	590.0	884.0
4.	Regional Planning	168.3	178.7
5.	Grant to Local Councils	300.0	300.0
6.	Un-Funded Schemes	148.0	50.0
Total:-		3796.3	4052.7

Source: Provincial PSDP 1996-97.

22.13 Priority has been accorded to on-going programmes including schemes of Asian Development Bank farm-to-market roads phase-II project. It is estimated that about 900 kilometres of farm-to-market roads would be constructed/improved in the Province during 1996-97 against the achievement of 850 kilometres during 1995-96. Special Development Programme for Education & Local Development has been provided Rs.1,540.0 million. This programme aims at undertaking small schemes at local level for the development of rural areas. Priority programme which aims at development of rural areas through elected representatives has been provided Rs. 884.0 million. An amount of Rs.300.00 million has been allocated for grant to local councils. A sum of Rs. 50.00 million has been earmarked as block allocation for schemes that will be identified later on.

Sindh

22.14 The Government of Sindh have allocated Rs. 1,626.3 million for rural development during 1996-97. Out of this Rs. 900.0 million (about 55 per cent) have been earmarked for the construction/ rehabilitation/ improvement of farm-to-market/ rural roads in the Province. Revised estimates for the year 1995-96 & allocation for 1996-97 under various sub-sectors are shown in Table-22.7.

TABLE-22.7

**FINANCIAL ALLOCATION
(GOVERNMENT OF SINDH)**

		(Million Rupees)	
S.No.	Sub-Sector	Revised Estimates 1995-96	Allocation 1996-97
1.	Rural Roads	805.5	900.0
2.	SAZDA	105.7	412.0
3.	Local Development.	-	314.3
Total:-		911.2	1626.3
Source		Provincial PSDP.	

22.15 The emphasis on the construction of farm-to-market roads will continue during the year. Allocation of Rs. 900.0 million consists of Provincial Programme including Federal Projects being implemented in the Province. The Federal Projects are being funded by the Asian Development Bank and the Government of Japan. The main policy underlying the programme for 1996-97 is to complete the maximum number of on-going projects, especially those that are attained at advanced stages of completion. It is expected that approximately 300 on-going projects will be completed and 600 kilometres of farm-to-market roads will be constructed during 1996-97.

**Sindh Arid Zone Development
Authority (SAZDA)**

22.16 A block allocation of Rs. 412.0 million has been provided for implementation of on-going development works of Sindh Arid Zone Development Authority (SAZDA). This organization will also be provided allocation under Special Development Programme 1996-97 for its various developmental activities. An amount of Rs. 314.3 million has been provided to members of Provincial Assembly for undertaking development works in their respective areas.

NWFP

22.17 A sum of Rs. 1,083.0 million has been provided for rural development activities in NWFP. Details of sector wise programmes are given in Table-22.8.

TABLE-22.8

**FINANCIAL ALLOCATION
(GOVERNMENT OF NWFP)**

(Million Rupees)

S.No.	Sub-Sector	Revised Estimates 1995-96	Allocation 1996-97
1.	Farm to Market Roads/Rural Roads	247.6	174.0
2.	Community Uplift Development Programme.	454.0	400.0
3.	Block allocation against counter part funds for World Food Programme.	5.5	2.0
4.	Pak. German Integrated Rural Development Programme Phase-II.	11.2	7.0
5.	Post Afghan solution Rehabilitation in NWFP.	36.0	15.0
6.	Area Development Programme	134.5	485.0
Total:-		888.8	1083.0

Source: Provincial PSDP.

22.18 The above table shows that major emphasis has been placed on the Community Uplift Development Programme for which Rs. 400.0 million have been allocated. Under this programme, funds will be provided to 21 districts. These funds will be utilized on rural development works including construction of shingle/ katcha/ jeepable roads, pavement of streets, construction of drains, culverts, water tanks, water wells and foot paths in the rural areas. This includes an amount of Rs. 77.0 million meant for improvement and black topping of existing roads. Rs. 97.0 million have been provided for the construction/improvement of about 160 kilometres of farm-to-market/rural roads. An amount of Rs. 485.0 million have been provided as counter part funds for integrated areas development projects in NWFP.

Balochistan

22.19 The Government of Balochistan have allocated Rs 146.8 million for the development of rural areas. This amount is in addition to funds that will be spent through other sectors like water, agriculture, education, health, transport and communication. The sub-sector wise details, revised estimates for 1995-96 and allocation for 1996-97 are given in Table-22.9.

TABLE-22.9

**FINANCIAL ALLOCATION
(GOVERNMENT OF BALOCHISTAN)**

(Million Rupees)

S.No.	Sub-Sector	Revised Estimates 1995-96	Allocation 1996-97
1.	Grant-in-Aid for Rural Councils	20.0	15.0
2.	Grant-in-Aid for Urban Councils	10.0	10.0
3.	Matching grant to Local Council	20.0	-
4.	ADB Farm-to-Market Roads	107.5	76.8
5.	Balochistan Rural Support	55.0	45.0
Total:-		212.5	146.8

Source. Provincial PSDP.

22.20 Rs. 15.0 million and Rs. 10.0 million have been allocated as grant to rural and urban councils respectively for execution of projects which aim at the reduction of under-employment and unemployment, increase the density of services, improve infrastructure, provide social amenities to target groups and create an institutional framework for ensuring community participation in the implementation of the development programme. These grants are distributed 50 percent on the basis of need and 50 percent on the basis of population among Union Councils, District Councils, Town Committees, Municipal Committees and the Quetta Municipal Corporation. Grant to local councils are mainly used for the construction of roads, repairing of bridges, culverts and provision of drinking water in the rural areas. Rs. 76.8 million has been allocated as provincial share for the construction of farm-to-market roads with the assistance of Asian Development Bank. An amount of Rs.45.00 million has been allocated for Balochistan Rural Support Programme.

Alleviation of Rural Poverty

22.21 In order to encourage participatory approach as part of its implementation arrangements, two of the Provinces namely NWFP and Balochistan have established private companies limited by guarantee which operate as NGOs on the pattern of Agha Khan Rural Support Programme (AKRSP) and follow broad-based participatory principles. The rationale behind supporting participatory approach is limiting and in some cases eliminating burden on the government exchequer for the maintenance of small infrastructure and non-infrastructure schemes. Notable examples include Sarhad Rural Support Corporation (SRSC) participating in the Mansehra Village Support project mainly for organizing women and poor people and Balochistan Rural Support Programme (BRSP). The BRSP is undertaking activities that would become exclusive responsibility of communities as far as operation and maintenance aspects are concerned. The participation of similar organizations in the development activities in rural areas in other two provinces will be encouraged.

People's Programme

22.22 This Programme was started in December, 1993. The main objective of the programme is to strengthen the local leadership capacity by developing local initiatives of the people. The programme aims at development at the local level by undertaking small schemes for repair/construction of rural roads, repair/construction of school buildings and provision of drinking water & sanitation, provision of health facilities, establishment of public call offices, electrification of villages and provision of natural gas etc. The basic concept and approach of the programme is the participation of elected representatives of the people at national level (i.e. MNAs & Senators) who identify development schemes in their respective constituencies on the basis of the needs of the area. The schemes prepared and submitted by the Members of Parliament are submitted to the concerned District Social Boards for processing by them. These schemes after being scrutinized are forwarded to the Ministry of Local Government & Rural Development, for approval by the Federal Development Committee.

22.23 During 1996-97, an allocation of Rs. 4,500.0 million has been provided for People's Programme. Upto June 1996, a total of 17,052 schemes sponsored by MNAs and Senators costing Rs. 3,460.23 million were approved under this Programme. Over 10,000 schemes are estimated to have been completed and work on remaining schemes is at different stages of implementation.

CHAPTER-23

SCIENCE AND TECHNOLOGY

23.1 With the passage of time, the role of science and technology, as a means to improving the quality of life, has become all pervasive and profound. It could not play a significant role towards this direction due to its isolation from the economic development system. Realizing the importance of S&T, it is the right time to integrate it with the economic planning in order to attain economic prosperity.

REVIEW OF 1995-96

23.2 During the year, an allocation of Rs 403.409 million with foreign aid component of Rs 14.778 million was made. The expenditure was Rs 391.001 million showing a utilization of 97 percent. A brief sub-sector wise overview of the allocation and utilization is given in Table-23.1.

TABLE-23.1
FINANCIAL REVIEW OF 1995-96

(Million Rs)

Sub-Sector	Allocation	Utilization	%Utilization
1. Education & Training	159.466	165.466	104
2. Industries	124.989	118.652	95
3. Energy	1.884	1.884	100
4. Oceanography	6.570	6.475	99
5. Health	75.508	75.508	100
6. Housing & Works	0.772	0.627	81
7. Water Resources	26.220	21.585	82
8. Provincial Component	8.000	0.804	1
Total :	403.409	391.001	97

23.3 To support and execute various projects of National Technology Policy, an amount of Rs 60.00 million was allocated during 1995-96. The major beneficiary projects were in the field of electronics, contractual research, consultancy programme, endogenous capacity

building, S&T indicators, S&T potentials, green tea processing, fuel saving technologies, micro-hydro power plants, institutional building, cryptology and thermal imaging systems. Human Resource Development Programme, for the training of young scholars in high-tech fields, continued with an allocation of Rs 73.00 million. During the year 52 new scholars were placed under various reputed universities abroad, while 57 students returned after completion of their higher studies. National University of Sciences and Technology (NUST) was allocated Rs 66.107 million for its ongoing various activities like civil works, procurement of equipment and books; and assistance to students. Eleven students were sent to MSU and Cranfield University for post-graduate studies. The construction work for academic and residential buildings has been completed upto 68 percent. The Centre for Applied Molecular Biology (CAMB) continued R&D work on the development of transgenic, insect-resistant cotton plants, selection of somaclonal variants for desirable flowers and mass production of improved breed of indigenous sheep by embryo transfer.

23.4 Pakistan Council of Scientific and Industrial Research (PCSIR) continued its multi-disciplinary R&D activities specially in areas of medicinal botanics, food preservation and fermentation, dyes and chemicals, coal briquetting, poultry feeds, ceramics, leather technology and instrumentation. Aiming at improving the quality of life of rural masses, the Council imparted training in appropriate technologies in northern areas. Pak Swiss Technical Training Centres continued training courses in process control instrumentation & engineering, precision mechanics and instruments technology and industrial electronics, to meet the skilled manpower requirements of the industry. Equipment was imported under the French Credit for the Technical Training Centre at Quetta. Modernization of equipment for PSTC, Karachi was undertaken. Revised PC-I of PCSIR Laboratories Quetta was approved for completion of civil works of the laboratory buildings to make them functional. Pakistan Medical Research Council (PMRC) established its research centres at Al-Shifa Trust Hospital, CMH Muzaffarabad and conducted short courses on women health, beside regular R&D activities at various PMRC Centres.

23.5 Pakistan Council for Science & Technology (PCST) established data base for industrial concerns to facilitate choice of technologies and collection of data from various segments of science and technology. National Institute of Electronics (NIE) completed cypher system project and signed an MOU with private consulting firm for execution of Pakistan Education Research and Development Network (PERDNET). Council for Works and Housing Research (CWHR) continued its activities for the development of simplified methods of building design and construction through indigenous material and techniques. Measurement of undoped impurities in silicon chips was undertaken for development and improvement in the solar energy systems in Pakistan at National Institute of Silicon Technology (NIST). The building of National Institute of Power (NIP) was completed. Equipment was procured for the newly established laboratories for the optimization of ceiling fan design for energy saving. The Institute undertook routine activities such as testing facilities for electrical appliances like electric motors, fans, cables, and transformers etc.

23.6 Pakistan Council of Research in Water Resources (PCRWR) continued its R&D activities in water quality estimations for drinking and irrigation and collection of data on glaciers and hydrology of the mountaneous areas. Other activities of the council included studies on water logging and salinity, reclamation of the affected soils, development of computer models

for segregation and purification of brackish water, and improvement in karez technology for preservation and proper usage of flood and underground water. The Council developed techniques to preserve rain water and its usage in the Cholistan Desert. The Council also supported various water sector research activities at universities and R&D institutions. Pakistan Museum of Natural History (PMNH) completed its Block-II building. R&D activities on evolutionary phases in disciplines of earth sciences, plants, birds and mammals continued. Computer systems and books were procured for the PASTIC National Science Reference Library to upgrade and strengthen its services. The remaining work of the construction of headquarters building of Pakistan Science Foundation (PSF) was completed. National Institute of Oceanography (NIO) completed data processing and analysis of NASEER-III cruise, while data processing on Cruise IV and V were in progress. These cruises investigated physical, chemical and biological characteristics of the Arabian Sea. The data received from Antarctica sub-station was analyzed at the Polar Research Cell. Studies were also conducted for the abatement of pollution in the creek areas in collaboration with Pakistan Navy.

23.7 Pakistan Meteorological Department provided meteorological, hydrological and geophysical data to various user agencies, thus catering for the needs of civil aviation, shipping, agriculture, engineering companies and general public through reports and weather forecasting/warnings.

23.8 National Institute for Biotechnology and Genetic Engineering (NIBGE) initiated construction of the remaining two laboratory blocks and residences/visitor's suits. R&D work of the institute was focused on development of leaf-curl virus resistant cotton plants, salt tolerant germ plasm of potato and sugarcane, DNA finger printing, nitrogen fixation in trees, production of bio-fertilizer, bio-processing of coal, production of ethanol from agricultural wastes, early diagnosis of tuberculosis and hepatitis, effluent treatment and mutagenicity testing. Construction of the building of Karachi Institute of Radiotherapy and Nuclear Medicine (KIRAN) was completed. Equipment has been procured under French Protocol for the upgradation of Six Nuclear Medical Centres alongwith Kiran. The work on development of NIAB experimental farm and construction of seed storage building, solvent store room and Net House at NIAB, Faisalabad has been completed.

23.9 The newly established Science & Technology Department, Government of Sindh started functioning. The Department initiated a scheme on Research and Development of Indigenous Plant based Pesticides, which envisaged production of cheaper and environmentally safe pesticides from indigenous materials.

Programmes for 1996-97

23.10 An allocation of Rs 236.184 million, (including allocation of Rs 6.254 million for S&T Department, Sindh) with Rs 47.162 million as foreign aid has been made for Science and Technology Sector. Due to recent cut the federal allocation has been reduced from Rs 229.930 million to Rs 207.930 million. This shows that the level of the PSDP allocation is 48 per cent less than the previous year's allocation. Of this, the share of Ministry of Science and Technology is Rs 153.730 million (foreign aid Rs 25.162 million) or 74 percent. The sub-sector wise details of allocations may be seen in S.A. Table-23.1.

23.11 Ministry of Science & Technology will continue its Human Resource Development Programme, for which only Rs 69.000 million has been earmarked for funding to scholars already abroad. No new scholar would be sent during the year under this project.

23.12 National University of Science and Technology will continue its academic programmes in the third year of its establishment alongwith ongoing civil works at various campuses. Equipment and computers would be procured for the newly constructed laboratories to support the educational programmes of the university. Work on internet facility between the main campus and constituent colleges would be established. Pakistan Council of Scientific and Industrial Research (PCSIR) will continue its multi-dimensional R&D programmes in the fields of food processing, oils and fats, chemicals and dyes, animals and poultry feed, leather, solar energy and pollution abatement technologies. Medicinal Botany Centre Peshawar will induct new equipment to its newly constructed laboratories. Propagation of medicinal plants and extraction of drugs from traditional plants and their testing will continue. Institute of Industrial Electronics Engineering (IIEE) will receive sophisticated equipment to cater for the training needs in industrial electronics. Pak-Swiss Training Centres will continue diploma level training programmes for the technicians and skilled workers. The construction work of laboratories of PCSIR Quetta will continue. Shifting of existing laboratories from the rented building to the newly constructed laboratory building would be accomplished. Scope of R&D work on preservation of fruits and testing of mineral ores will be further expanded with the collaboration of the Provincial Mineral Department. National Institute of Electronics (NIE) will start extending facilities to the users through its newly established internet facilities called PERDnet. Computer training courses for mass awareness will continue. Council for Works & Housing Research (CWHR) will undertake research activities in the development of fibre cement as a substitute for asbestos cement product. Development of organic fibre chicken mesh will also be completed during the year. Pakistan Council for Appropriate Technology (PCAT) will initiate work on the development of fuel saving technologies to preserve the national wealth of wood.

23.13 Pakistan Meteorological Department will strengthen Institute of Meteorology and Geophysics Karachi with the technical assistance from UNDP/WMO. Various other in-house activities on weather forecasting/warning and surveillance of data will continue.

23.14 National Institute for Biotechnology and Genetic Engineering (NIBGE) will complete the civil works of two laboratory blocks and residences alongwith ancillaries. Various scientific equipment like electron microscope, fermentors, liquid nitrogen plant and steam generator would be procured. In addition, computer networking facilities (e.g. LAN) would also be introduced. Containment facilities will be developed to undertake studies with pathogens and genetically engineered plants and microbes. Besides, the regular R&D work will continue. The diagnostic and treatment facilities at the Nuclear Medical Centres would be upgraded by induction of sophisticated new equipment being procured through French Credit.

23.15 The scope of the S&T Department, Government of Sindh has been expanded with the merger of Agricultural Research Wing of Agriculture Department with S&T Department. The work on R&D of Indigenous Plant based pesticides, will continue. The Department plans to initiate two new schemes namely (a) Establishment of R&D Wide Area Network and Designing and Modelling Software Centre and (b) Sindh Institute of Genetic Engineering and Biotechnology.

CHAPTER-24

SPECIAL AREAS PROGRAMME

24.1 Special Areas which include Azad Kashmir, Northern Areas, FATA and FATA-DC receive special allocation through Federal Public Sector Development Programme. During 1996-97 revised allocation amounts to Rs. 3275 million for the development programme of these areas. This shows an increase of 1.567 % over Rs. 3224.481 million allocated in 1995-96. The area-wise allocation is given in Table-24.1.

TABLE- 24.1
ALLOCATION FOR 1995-96 AND 1996-97

(Million Rs)

S.No.	Area	1995-96		1996-97 Revised Allocation	Percent utilized during 1995-96	Percentage change (Increases/decrease in allocation (column 5/3)
		Allocation	Utilization			
1.	Azad Jammu & Kashmir	1622.000	1527.266	1744	94.159	7.522
2.	Northern Areas	*686.481 (Revised)	686.774	560	100.043	-18.425
3.	FATA	799.000	784.983	855	98.246	7.009
4.	FATA-DC	117.000	88.984	116	76.055	-0.855
	Total	3224.481	3088.007	3275	95.768	1.567

* Revised allocation includes Rs.23.481 million as technical supplementary grant against SAP expenditures.

Source: i) Detailed Annual Plan 1995-96.
ii) Public Sector Development Programme 1996-97.
iii) Respective Govts. of Special Areas.

24.2 Out of total allocation of Rs. 3275 million to Special Areas during 1996-97, Rs.1744 million have been allocated to Azad Kashmir, Rs. 560 million to Northern Areas, Rs. 855 million to FATA and Rs. 116 million to FATA-DC. During 1996-97 allocation to AJK & FATA shows an increase of 7.522 %, and 7.009 % respectively while allocation to Northern Areas and FATA-DC shows a decrease of 18.425 % and 0.855 percent respectively compared to last year. The reasons for decline in allocation are (i) a separate allocation of Rs. 40 million has been made in PSDP 1996-97 for Northern Areas Development Package and (ii) a number of posts of the projects have been transferred from development side to non-development budget, thus reducing the burden on development budget.

AZAD KASHMIR
REVIEW OF 1995-96

FINANCIAL

24.3 An amount of Rs. 1622 million was allocated for financing the development schemes in AJK during 1995-96, against which an amount of Rs. 1527.266 million was utilized showing utilization to the extent of 94.159 %. During 1995-96 highest priority was assigned to Transport and Communication Sector which was allocated Rs. 436.414 million indicating 26.906 % of the total allocation. This was followed by Power Sector which was earmarked Rs.313 million (19.297 %): Local Government and Rural Development Rs. 211.400 million (13.033 %); Foreign Aided/NCS Rs. 200.500 million (12.361 %), Education Rs. 131.300 million (8.095 %), PP & H Sector Rs. 98 million (6.042 %) and Health Sector Rs. 86.550 million (5.366 %).

24.4 Amongst these priority sectors highest utilization was recorded by T&C Sector (105.838 %); followed by Local Govt. and Rural Development (101.625 %), Foreign Aided / NCS (98,326 %), Education Sector (96.935 %); Health Sector (88.298 %); PP & H Sector (87.954 %) and Power Sector (70.094 %). The Sectoral allocation and utilization are given in Table-24.2.

TABLE- 24.2
SECTORAL ALLOCATION AND UTILIZATION

AZAD JAMMU & KASHMIR

(Million Rs)

S. No.	Sector	1995-96		1996-97 Allocation (Estimates)	Percentage change in allocation (column 5 over 3)	Percent utilized during 1995
		Allocation	Utilization			
1	2	3	4	5	6	7
1.	Agriculture	75.090	73.734	91.892	22.376	98.194
2.	F. Aid/NCS	200.500	197.144	253.193	26.281	98.326
3.	Industries/ Minerals	35.700	33.880	42.525	19.118	94.902
4.	Education	131.300	127.276	142.726	8.702	96.935
5.	Health	86.550	76.422	163.256	88.626	88.298
6.	Water	4.000	7.574	8.798	119.950	125.000
7.	Power	313.000	219.394	330.422	5.566	70.094
8.	T & C	436.414	461.894	362.682	-16.895	105.838
9.	P P & H	98.000	86.195	105.090	7.235	87.954
10	LG & RD.	211.400	214.836	210.179	-0.578	101.625
11	S. Welfare	2.300	2.093	2.444	6.261	91.000
12	Research & Dev.	5.400	4.381	10.753	99.130	81.130
13	SDP	22.346	22.443	20.040	-10.320	100.434
Total :		1622.000	1527.266	1744.000	7.522	94.159

PHYSICAL ACHIEVEMENTS

24.5 During 1995-96, 1800 Lit/Kgs insecticides & 1980 Kgs vegetable seeds, 25 spray machines and 613 agriculture equipments were purchased. 2900 Lit/Kgs pesticides was also purchased for campaign. In Animal Husbandry Sub Sector 17 veterinary hospitals, 108 veterinary dispensaries 132 veterinary centres, 4 disease diagnostic laboratories & 1 Veterinary Research Institute were established. In Forestry Sector 25136 acres was brought under plantation and 23.986 million plants were planted. In Power Sector during 1995-96, 7090 service connections were provided and 103.34 Kms, 11 KV Lines and 216.07 Km, 0.4 KV Lines were erected and 86 transformers were procured. In the Transport and Communication sector 5 Km double lane metalled roads, 55 Km. Major roads/link roads and 12 Km fair weather roads were constructed and work on 3 bridges is in progress. In Education Sector 143 primary schools, 60 middle schools, 25 high schools and 3 colleges were constructed. In Health Sector, 9 BHUs, 3 RHCs and 4 MCH Centres were constructed. Physical targets and achievements are given in S.A Table 24.1.

PROGRAMME FOR 1996-97

24.6 During 1996-97 an amount of Rs. 1744 million has been allocated for development programme of Azad Jammu & Kashmir against an allocation of Rs. 1622 million during 1995-96 indicating an increase of 7.522 %. The Sector-wise allocation along with percentage changes is given in Table-24.2.

24.7 During 1996-97 highest priority has been assigned to T & C Sector which has been earmarked Rs. 362.682 million followed by Power Sector which was accorded Rs. 330.422 million, Foreign Aided/NCS Rs. 253.193 million, LG & RD Rs. 210.179 million, Health Rs. 163.256 million and Education Rs. 142.726 million.

24.8 Major programmes during 1996-97 include purchase of 20000 Kgs fertilizers, 900 Lit/Kgs pesticides, 1100 Kgs vegetable seeds, 10 spray machines and 1000 Lit Kgs pesticides for campaign. In Animal Husbandry sub-sector, 0.275 million animals will be vaccinated. In Forestry Sector, an area of 25000 acres will be brought under plantation & 25 million plants will be planted. In Power Sector 6703 services connections will be provided. 126.46 Km, 11 KV Lines and 255.95 Km 0.4 KV Lines will be erected & 207 transformers will be procured. In Transport and Communication Sector 75 Km roads of different specification will be constructed. In Education Sector, 185 Primary Schools, 75 Middle Schools, 35 High Schools & 2 Colleges will be constructed. In Health Sector 10 Basic Health Units, 2 Rural Health Centres, 2 MCH Centres will be constructed.

NORTHERN AREAS

REVIEW OF 1995-96

FINANCIAL

24.9 An amount of Rs. 663 million was allocated to Northern Areas under PSDP 1995-96. Later on an amount of Rs. 23.481 million was provided through technical supplementary grant against SAP expenditure, thus the revised total allocation during 1995-96 comes to Rs. 686.481 million, against which an amount of Rs. 686.774 million was utilized showing utilization 100.043 %. During 1995-96 highest priority was accorded to Power Sector which was allocated Rs. 226.080 million indicating 32.933 % of the total revised allocation. This was followed by Transport and Communication Sector which was earmarked Rs. 171.770 million (25.022 %), Education Sector Rs. 104.685 million (15.250 %); PP & H Sector Rs. 83.069 million (12.101 %), and Health Sector Rs. 39.970 million (5.822 %).

24.10 Utilization in these priority sectors ranges between 91% to 104%. The sectoral allocation and utilization are given in Table-24.3.

TABLE-24.3
SECTORAL ALLOCATION AND UTILIZATION
(NORTHERN AREAS)

(Million Rs)

S. No.	Sector	1995-96		1996-97 Allocation (Estimates)	Percentage change in allocation (column 5 over 3)	Percent utilized during 1995-96
		Allocation (Revised)	Utilization Estimates			
1	2	3	4	5	6	7
1.	Agriculture	9.000	9.000	-7.241	-19.544	100.00
2.	Animal Husbandry	8.400	8.400	6.759	-19.536	100.000
3.	Fisheries	1.400	1.400	0.966	-31.000	100.000
4.	Forestry	12.300	12.300	10.621	-13.650	100.000
5.	Industries	6.000	5.500	5.310	-11.500	91.667
6.	Water / Irrigation	3.807	2.967	2.897	-23.903	77.935
7.	Power	226.080	235.564	151.586	-32.950	104.195
8.	T & C	171.770	170.950	164.138	- 4.443	99.523
9.	PP & H	83.069	75.758	80.138	- 3.528	91.199
10.	Education	104.685	104.965	67.586	-35.439	100.267
11.	Health	39.970	39.970	43.448	8.702	100.000
12.	LB & RD	20.000	20.000	19.310	-3.450	100.000
		686.481	686.774	560.000	-18.425	100.043

* Revised allocation includes Rs. 23.481 million as technical supplementary grant against SAP expenditure.

PHYSICAL ACHIEVEMENTS

24.11 During 1995-96 in Agriculture Sector 285 Tons of Potato seeds and 1100 Kgs vegetable seeds were distributed. In Horticulture Sub-Sector an area of 8 Kanal was developed under Fruit Nurseries and 150000 fruit plants were raised / distributed. In Animal Husbandry sub-Sector 0.108 million animals were vaccinated. In Forestry Sector 0.260 million plants were planted and an area of 65 acres and 100 acres was brought under afforestation and Range Management work respectively. In Industries Sector 8 % (area) of survey of exploration of gold was completed. In water / irrigation sector, 10 Km irrigation channel was constructed and 5400 Rft pipelines were laid down. In Power Sector 4 Power Houses were established and 2 new Transformers, 7634 Rft. penstock pipe were procured and 4 TG Set installed. 25200 Rft Power channel was built and 45 Km Transmission Lines and 100 Km Distribution Lines were erected.

In T&C Sector 35 Km Jeepable Roads, 23 Km metalled roads, 12 Km truckable roads and 18 Km truckable metalled roads were constructed/improved. 3 suspension bridges, 3 trees bridges, 4 steel bridges 15 RCC bridges and 70 RCC culverts were also constructed. In PP & H Sector 15 residential quarters and 9 non-residential buildings were built and 8 Govt's buildings were repaired/renovated. 32200 Rft pipeline, 6 Storage Tank and 8 Chambers were also built. In Education Sector, 43 Primary Schools were constructed/opened. 8 Primary Schools were upgraded to Middle level and 3 Middle Schools to High Schools. Apart from this 1 High School and 1 College were also constructed. To improve basic health facilities 5 First Aid Posts and 2 BHUs were established. 13531 children were immunized under EPI programme. Physical targets and achievements are given in S.A. Table-24.2.

PROGRAMME FOR 1996-97

24.12 During 1996-97 an amount of Rs. 560 milion has been allocated for development programme of Northern Areas against an allocation of Rs. 686.481 million made during 1995-96. The Sector-wise allocation alongwith percentage changes is given in Table-24.3.

24.13 During 1996-97 priority has been assigned to T&C, Power, PP&H, Education & Health Sectors which were allocated 29.310 %, 27.069 %, 14.310 %, 12.069 and 7.759 % respectively.

24.14 The major programmes during 1996-97 include distribution of 3000 tonnes potato seeds & 250 Kg vegetable seeds. For promotion of horticulture an area of 5 kanal will be developed under Fruit Nurseries and 80000 fruit plants will be raised / distributed. Under Animal Husbandry 0.100 million animals will be vaccinated. In Forestry Sector 0.200 million plants will be planted. Afforestation on an area of 70 acres and Range Management work on 130 acres are also included in the programme. In Industries Sector, under survey of exploration of gold, 25 % will be covered. In Water/ Irrigation 6000 Rft pipelines will be laid down and 9 Km irrigation channel will be constructed. In Power Sector 8 Power Houses will be established and 160000 Rft power channel will be built 12000 Rft penstock pipe and 16 transformers will be procured and 35 Km Transmission Lines and 85 Km Distribution Lines will be completed and 8 TG Sets will be installed. In T & C Sector 30 Km Jeepable roads, 15 Km metalled roads, 10 K.M. truckable roads and 25 KM truckable metalled roads will be constructed. 2 suspension bridges, 3 trees bridges, 1 steel bridge and 3 RCC bridges and 80 RCC culverts will also be constructed. In PP & H Sector 15 residential quarters and 8 non-residential buildings will be built and 35 Govt's buildings will be repaired/renovated. 75000 Rft pipelines, 10 Storage tank and 12 Chambers will also be built. In the Education Sector 15 Primary Schools will be constructed/opened 9 Primary Schools will be upgraded to Middle level and 1 Middle School to High School. 1 Middle School, 2 High Schools and one college will also be constructed. In Health Sector 4 First Aid Posts, and 1 BHU will be established. 3000 Children will be immunized under EPI programme.

FEDERALLY ADMINISTERED TRIBAL AREAS (FATA)

REVIEW OF 1995-96

FINANCIAL

24.15 An amount of Rs. 799 million was allocated to FATA under PSDP 1995-96 against which an amount of Rs. 784.983 million was utilized showing utilization to the extent of 98.246 %. During 1995-96 highest priority was accorded to Education Sector which was allocated Rs. 209.903 million indicating 26.271 per cent of the total allocation. This was followed by Communication Sector which was earmarked Rs. 156.800 million (19.625 %), Public Health Engineering Rs. 132.099 million (16.533 %) Health Sector Rs. 114.275 million (14.302 %), Power Sector Rs. 55.561 million (6.954 %) and Forests Rs. 52.089 million (6.519 %).

24.16 During 1995-96 utilization amongst priority areas ranges between 91 % to 100 %. The Sectoral allocation and utilization are given in Table-24.4.

TABLE -24.4

SECTORAL ALLOCATION AND UTILIZATION

F A T A

(Million Rs)

S. No.	Sector	1995-96		1996-97 Allocation (Estimates)	Percentage change in allocation (column 5 over 3)	Percent utilized during 1995-96
		Allocation	Utilization			
1	2	3	4	5	6	7
1.	Agriculture	31.531	32.411	34.073	8.062	102.791
2.	Forests	52.089	52.099	48.034	-7.785	100.019
3.	Communica- tions	156.800	156.800	178.056	13.556	100.000
4.	Power	55.561	50.805	63.328	13.979	91.440
5.	Public Health Engineering	132.099	132.084	149.865	13.449	99.989
6.	Housing	20.767	20.117	18.767	-9.631	96.870
7.	Education	209.903	206.695	187.074	-10.876	98.472
8.	Health	114.275	108.918	123.927	8.446	95.312
9.	Research & Dev.	11.983	11.983	9.607	-19.828	100.000
10.	Rural Dev.	13.992	13.071	13.449	-3.881	93.418
11.	Regional Dev.	--	--	28.820	--	--
Total :		799.000	784.983	855.000	7.009	98.246

PHYSICAL ACHIEVEMENT

24.17 During 1995-96, in agriculture extension 122 scholarships were awarded and 7 agricultural shows were held. 0.206 million fruit plants were distributed and 955 demonstration plots were developed. For the development of livestock and dairy 37 scholarships for DVM Degree Course were awarded, 185377 animals were treated. With a view to promote forestry 5210 acres of block plantation and 40.75 acres of nurseries were developed and 0.760 million plants were distributed. 65000 Mulberry plants and 765 Pkt silk seeds were also distributed. In Power Sector, 166.17 miles H.T Lines and 156.44 Miles L.T. Lines were erected and 116 transformers were procured and electricity was provided to 47 villages. In Communications Sector, 18.22 Km Shingle roads, 37.53 Kms Black Topped roads and 2 bridges were constructed and 58.98 Kms roads were also improved. In Education Sector, 128 primary schools were established, 217 Primary Schools were improved and 17 Primary Schools were upgraded to Middle Status, 3 Middle Schools to High Status and 1 High School to Higher Secondary Status. In Health Sector, 2 Civil Dispensaries were opened. One Hospital and one Rural Health Centre were also established. Physical targets and achievements are given in S.A.Table-24.3.

PROGRAMMES FOR 1996-97

24.18 During 1996-97 an amount of Rs. 855 millions has been allocated for the development programme of FATA against an allocation of Rs. 799 million during 1995-96 depicting an increase of 7.009 %. The Sector-wise allocation alongwith percentage changes are given in Table No.24.4.

24.19 During 1996-97 major sectoral allocations in order of priority are Education (21.88 %); Communications (20.825 %) Public Health Engineering (17.528 %) Health (14.494 %) and Power (7.407 %)

24.20 Major programmes during 1996-97 include 122 scholarships in agriculture extension, holding of 14 agricultural shows, distribution of 0.230 million fruit plants and establishment of 431 demonstration plots. 10 scholarships of DVM Degree course will be awarded and 0.154 million animals will be treated. To promote forestry, 9027.65 acres block plantation and 173.92 acres of nurseries will be developed. In Power Sector, 88.20 miles H.T. lines and 96.10 Miles L.T. Lines will be erected and 147 transformers will be provided. Electricity will also be extended to 73 villages. In Education Sector 104 Primary Schools and 16 Middle Schools & 8 High Schools will be constructed. In Health Sector 4 civil Dispensaries will be opened. 6 Hospitals and 8 MCH Centres will also be established.

FATA DEVELOPMENT CORPORATION

REVIEW OF 1995-96

FINANCIAL

24.21 An amount of Rs. 117 million was earmarked for the development programme of FATA-DC under 1995-96, against which an amount of Rs. 88.984 million was utilized

showing utilization of 76.692 %. During 1995-96 Water Sector received an allocation of Rs.31.516 million, Mineral Sector Rs. 2.779 million while Rs. 82.705 million were earmarked for establishment. The sectoral allocation and utilization of FATA-DC is given in Table-24.5.

TABLE-24.5
SECTORAL ALLOCATION AND UTILIZATION

F A T A - D C

(Million Rs)

S. No.	Sector	1995-96		1996-97 Allocation (Estimates)	Percentage change in allocation (column 5 over 3)	Percent utilized during 1995-96
		Allocation	Utilization			
1	2	3	4	5	6	7
1.	Water	31.516	23.608	56.311	78.674	74.908
2.	Mineral	2.779	2.014	7.883	183.663	72.472
3.	Industry	--	--	1.126	--	--
4.	Establishment	82.702	63.362	50.680	-38.722	76.612
	Total:	117.000	88.984	116.000	-0.855	76.055

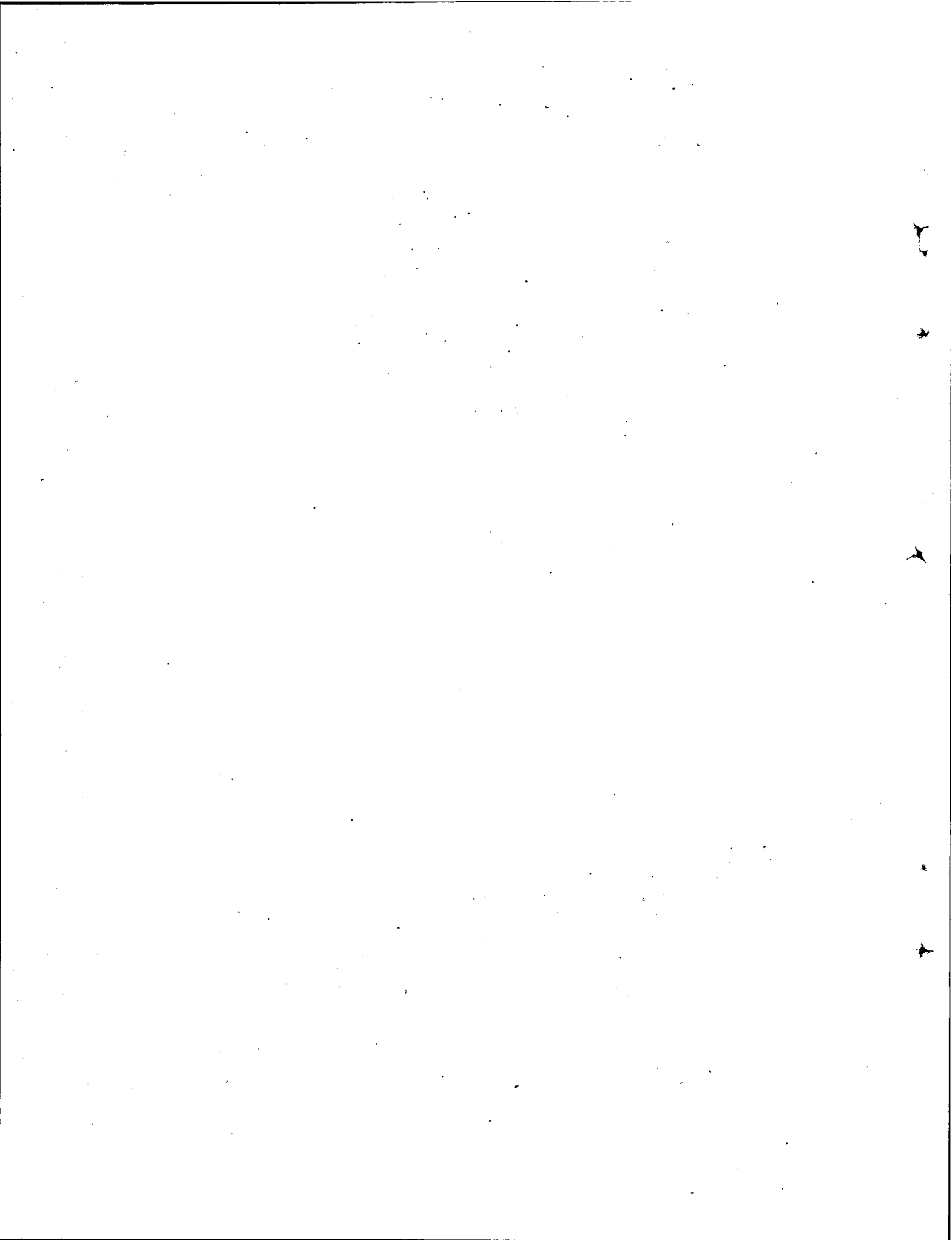
PHYSICAL ACHIEVEMENTS

24.22 During 1995-96 12 schemes of surface water, 6 Ground Water Schemes and 4 Flood Protection Schemes and 1 scheme in Mineral Sector were completed. Physical targets and achievements are given in S.A.Table-24.4.

PROGRAMME FOR 1996-97

24.23 An amount of Rs. 116 million has been allocated to FATA Development Corporation during 1996-97 against an allocation of Rs. 117 million made during 1995-96 showing a slight decrease of 0.855 %. The Sector-wise allocation alongwith percentage changes is given in Table- 24.5. During 1996-97 Water Sector has been accorded Rs. 56.311 million, Mineral Sector Rs. 7.883 million, Industrial Sector Rs.1.126 million and Rs. 50.680 million have been earmarked for Establishment.

24.24 The Development programme of FATA-DC include 7 schemes of Surface Water, 2 schemes of Ground Water, 16 Flood Protection Schemes, 20 Open Dug Wells, One Small Dam, 10 schemes in Mineral Sector and one scheme in Industrial Sector.



CHAPTER-25

ENVIRONMENT

25.1 Pakistan is facing serious natural resources degradation and pollution problems. Rapid population growth and unplanned urbanization, industrialization and unsustainable use of natural resources have put enormous pressure on the environment. In response the government has accorded high priority to the Environment Sector. The National Conservation Strategy (NCS) approved by the Federal Cabinet in 1992, has sought to integrate the efforts of Government, NGOs and private sector for the protection of Environment in the Country. Pakistan is also playing active part internationally by establishing a new global partnerships to protect the environment at National, Regional and Global level by signing international Conventions/Protocols/Agreements including Agenda-21 UN Framework Convention on Climate Change (UNFCCC), Montreal Protocol on Ozone Depleting Substances, Global Environment Facility (GEF) and Commission on Sustainable Development (CSD).

25.2 At National level the Pakistan Environmental Protection Council (PEPC), constituted under Pakistan Environmental Protection Ordinance, 1983, which could not meet for more than 10 years, has now given a sharp momentum to the policy and programme formulation. These, inter alia, include review of National Environment Quality Standards (NEQS), preparation of a comprehensive Pakistan Environmental Protection Act, transfer of Environmentally Sound Technologies (EST), massive afforestation with the involvement of public sector, NGOs and research on environmental issues.

REVIEW OF 1995-96

25.3 In the public sector, concerted efforts were made to formulate environmental programmes as recommended in NCS for which an allocation of Rs. 975.1 million was made during 1995-96, against which an expenditure of Rs. 796.6 million has been incurred, showing a utilization of 82 percent. Details of agency-wise allocations and actual utilizations during 1995-96 are given in Table-25.1.

TABLE 25.1

AGENCY-WISE ALLOCATION AND UTILIZATION DURING 1995-96

<u>Agency</u>	<u>Allocation</u>	<u>Utilization</u>	<u>% of Utilization</u>
Federal	360.9	349.0	96.7
<u>Provincial</u>	<u>383.2</u>	<u>247.1</u>	<u>64.5</u>
Punjab	126.9	125.4	98.9
Sindh	28.6	21.9	76.6
NWFP	86.0	3.7	4.3
Balochistan	141.7	96.1	67.8
<u>Special Areas</u>	<u>231.0</u>	<u>200.5</u>	<u>86.8</u>
AJ & K	105.0	122.5	116.7
N.A	126.0	78.0	61.9
FATA	--	--	--
Total:	975.1	796.6	81.7

25.4 From 1992-93, an operational institutional set-up has been established at Federal level to implement NCS, consisting of establishment of Pakistan Environmental Protection Council (PEPC), Pakistan Environment Protection Agency (PEPA) and NCS Implementation Unit in Environment and Urban Affairs Division. The Environmental Protection Agencies (EPAs) and Environment Departments/Cells are now functional in provinces. Similar structures have been instituted by other Organizations to ensure development activities in line with the environmental standards and regulations.

25.5 On non-governmental side, the International Union of Conservation of Nature and Natural Resources-Pakistan (IUCN-P), World Wide Fund For Nature - Pakistan (WWF-P), and Sustainable Development Policy Institute (SDPI) alongwith other NGOs have been active on the issue of protecting the environment and conserving the natural resources. An Environment NGO Management Fund has been created under Ministry of Environment and Urban Affairs, Forestry and Wildlife, which is being used to provide grant assistance to NGOs and credit or subsidies to the private sector.

25.6 The Pakistan Environmental Protection Council (PEPC) in 1993 approved National Environmental Quality Control Standards (NEQS) for Industrial/municipal effluent and motor vehicle exhaust and noise. These Standards have been enforced w.e.f. Ist July, 1996 after a three years grace period. The standards are being implemented on the basis of a national consensus through continuous dialogue with all relevant Sectors.

25.7 The Federal Government with the assistance of International Agencies has undertaken a number of projects and programmes in the fields of pollution abatement and

conservation of natural resources. The major projects/programmes undertaken by the Federal Government, inter alia; Study on Privatization of Solid Waste Management in Eight Selected Cities of Pakistan under which the M/o EUF&W initiated a study for the involvement of private sector in the Urban Solid Waste Management; Tarbela Watershed Management Project to maintain/enhance forests to protect soil erosion, siltation in dam reservoir and flooding; Kasur Tanneries Pollution Control Project to overcome the growing environmental pollution problems as a result of toxic effluent discharges badly affecting human health and souring environment in Kasur; Mass Awareness and Environmental Education project in which environmental NGOs and local communities involved through forming Environmental clubs in school and colleges. Other projects/programmes include Harbour Pollution Management at Karachi Port, Asian Least Cost Green House Gasses Abatement Strategy (ALGAS) Project, Agricultural Tubewell Energy Efficiency Improvement Programme and development of textile processing Industrial estate in Faisalabad.

25.8 The Provincial Governments and Government of AJ & K have also initiated the development of environmental protection and natural resources conservation programme, in order to achieve the sectoral goals framed under the National Conservation Strategy. In this connection all the Provinces have developed environment and conservation projects during 1995-96, at overall financial outlay of Rs. 614.2 million. The implementation of provincial projects has been initiated, in order to ensure sustainable development throughout the country.

PROGRAMME FOR 1996-97

25.9 The Environment Programme for 1996-97 would continue focussing on efficient implementation of NCS at all levels and in all the areas identified under its 14 Priority Programmes. Major emphasis will however, be on institutional up-gradation, legislation, mass awareness, massive afforestation, marine pollution management, sectoral programmes and projects.

25.10 An allocation of Rs. 334.9 million (FEC Rs 191.2 million) in Federal PSDP 1996-97 has been made, whereas the overall sectoral allocation under Provincial PSDPs is Rs 733.1 million. The Federal PSDP includes 26 projects, of which 22 projects are being implemented by Ministry of Environment, Urban Affairs, Forestry and Wildlife. Major emphasis of these projects would be on institutional strengthening and streamlining the functions of Environmental Agencies, besides provision of additional staff, training and procurement of equipment etc. Moreover their rules would be activated and expanded to implement and enforce the PEPO 1983, to enforce the NEQS for the discharge of pollutants into air, water and soil, and to review Environmental Impact Assessments (EIA) for development projects. Their functional capacities would also be enhanced to coordinate proper implementation of NCS at all levels, to survey and monitor environmental pollution, and to formulate the environmental programmes and projects for implementation, through mobilizing donors assistance as well as through enhancing the participation of NGOs and private sector.

25.11 Following are the major sectoral programmes, to be implemented during 1996-97 in order to facilitate both the short and long-term environmental achievements.

a) **Legislation**

Presently, the Pakistan Environmental Protection Act-1996 (draft) is being revamped for effective control of pollution and preservation of living environment. The Federal and Provincial Governments, Legislators in the National and Provincial Assemblies, journalists of the leading newspapers, Non-Governmental Organizations and Chambers of Commerce and Industries etc, have commented on it. Now, the draft Act after clearance by ECC is being submitted to the Parliament for approval and subsequent enactment with immediate effect.

b) **Mass Awareness Campaign**

Responding to the pressing need for increasing of environmental awareness, it is proposed to launch massive Mass Awareness Campaign in near future. Under this programme, many activities including T.V and Radio programmes, Panel discussions/seminars, publicity through print media and cinema films etc, are to be undertaken. A project at a cost of Rs. 19.4 million has been approved for this purpose and Rs. 3.00 million has been allocated this year.

c) **Afforestation**

Both the Public and Private agencies and forest departments have launched in 1995 a massive afforestation campaign, throughout the country. The programme aimed at two fold increase in the Country's forest area i.e. from existing 5 percent to 10 percent in few years. For this purpose, both Public and Private Sectors are being encouraged to participate in the programme. The power generation companies have been asked to plant trees in the area adjacent to these plants on the basis of 10 acres per Megawatt produced. The Federal and Provincial Governments will make available land, without violating the proprietary rights. To protect the destruction of rare Juniper Forests at Ziarat, a pilot project has already been approved by the PEPC and is under implementation to provide free of cost Liquid Petroleum Gas Cylinders to the residents of Ziarat. This strategy would also be replicated in the Northern Areas to conserve fast depleting forests. The World Bank and the Global Environment Facility have launched "Environmental Protection and Natural Resource Conservation" (EPRC) and "Bio-diversity Conservation" Projects, whose efficient implementation is being ensured since 1995-96. In addition, the Government has approved "Rachna Duab" and Karachi Harbour Tree Plantation Projects, envisaging planting and protecting the forests over 30,000 acres in the Punjab and 500,000 trees along Karachi Coast, at an overall cost of Rs. 939 million.

d) **Environment Projects**

Based on the policy framework of NCS, a Plan of Action consisting of 14 Core Priority Areas for implementation in five years was formulated in 1993 with a total financial

outlay of Rs. 19 billion. For seeking regeneration and momentum behind NCS, it was decided to identify at least 3 projects considered most important by the Federal Ministries and Provincial Governments, as included under NCS Plan of Action. Accordingly, a "Portfolio of Environmental Projects 1995-96", comprising 46 projects with capital outlay of Rs. 12.3 billion has been circulated among the donors for possible assistance. These projects aim to achieve improvement in urban wastes management and treatment through adopting cleaner technology, including Kasur and Korangi Tanneries Effluent Pollution Control, Solid Waste Management, Energy Conservation, Re-cycling Organic Wastes, Cleaning Water Bodies like Tarbela and Mangla Watershed Management, Air and Noise Pollution Control, and Social Forestry in Rural Areas i.e afforestation including the parks development with flora and fauna reserves conservation, etc.

e) **Environmental Impact Assessment**

Pakistan Environmental Protection Act 1996 (draft), is mandatory for the proponent of both Public and Private Sectors to carry out and submit an Initial Environmental Examination (IEE) or Environmental Impact Assessment (EIA) report at the time of planning, to the concerned EPA to ensure that the proposed development would not have any adverse impact on environment. Integration of EIA in planning process, which refers to the systematic process of examining the environmental consequences of proposed activity and recommending appropriate remedial measures before making final decision, is the most suitable way of achieving the objectives of sustainable development. Since the enforcement of PEPO-1983, the process of EIA in Pakistan is still in its early stages of development, mainly due to un-awareness about its importance. The lack of guidelines, screening and reviewing procedure and non-availability of funds, technical expertise and base-line data are the main constraints in the proper implementation of EIA. To overcome these problems, the Government under CIDA funded Pakistan Environment Programme and the World Bank's Environment Protection and Resource Conservation Project is addressing the capacity building of Public and Private institutions to protect the environment. As a first step, EIA guidelines for different Sectors are under preparation for the convenience of project proponents. Second step will be the institutionalization of EIA review process and also to ensure public participation through NGO/local communities etc. Next step in this regard would be to systematically institutionalize EIA into Planning and Development process at the Federal/Provincial and Local Govt. levels so that EIA could be used as an effective decision making instrument in the planning process.

Financial Programme for 1996-97

25.12 Overall size of the Sectoral allocation (including Special Areas) has been proposed as Rs. 1068.0 million. Major projects under sectoral programmes focus on the maintenance and rehabilitation of environment, conservation of natural resources as well as increasing efficiency in the use of critical renewables and non-renewables. It comprises all approved projects of Federal and Provincial Governments.

Federal

25.13 An amount of Rs. 334.9 million (Foreign Aid Rs. 191.2 million) has been allocated under Federal Programme. Agency-wise financial allocation at the Federal level is given in Table 25.2.

TABLE 25.2**FINANCIAL ALLOCATION FOR THE YEAR 1996-97**

(Million Rs)

S.No	Agency	Total	F.Aid
1.	M/o EUAF & W	311.9	178.7
2.	M/o Food, Agriculture & Livestock	12.5	12.0
3.	M/o Water & Power	10.0	--
4.	Statistics Division	0.5	0.5
Total:		334.9	191.2

25.14 An analysis of Federal programme reveals that the share of institutional strengthening and pollution abatement is Rs. 53.5 million (16 percent), while rest of the allocation i.e. Rs. 281.4 million (84 percent) is for the projects of resource conservation, watershed management, mass awareness and afforestation.

Provincial & Special Areas

25.15 Total sectoral allocation for four Provinces and Special Areas is Rs. 474.1 million and Rs. 259.0 million respectively. In continuation to Federal Government Programmes, the Provincial and AJ & K Governments have also formulated their Environmental Protection & Resource Conservation projects to be implemented during 1996-97. Details are given in Table-25.3.

TABLE 25.3

PROVINCE/AREA-WISE ALLOCATION FOR THE YEAR 1996-97

		(Million Rs)
S.No.	Area	ADP Allocation
Provincial		
1.	Punjab	216.3
2.	Sindh	16.3
3.	N.W.F.P	80.0
4.	Balochistan	161.5
(a). Total (Provincial)		474.1
Special Areas		
1.	AJ & K	143.0
2.	Northern Areas	116.0
3.	FATA	--
(b) Total (Special Areas)		259.0
Grand Total(a+b)		<u>733.1</u>

Punjab

25.16 The Government of Punjab has allocated Rs. 216.3 million for development projects in the field of environment. Most of the schemes fall in the NCS Core Areas namely: preventing and abating pollution for which allocation is Rs. 6.6 million; managing urban wastes- Rs. 7.6 million; integrating population and environmental education programmes- Rs. 2.9 million, and supporting institutions for common resources- Rs. 2.923 million, afforestation- Rs.144.6 million and up land rehabilitation- Rs. 2.4 million etc.

Sindh

25.17 The Government of Sindh has allocated Rs. 16.3 million for Environment projects during 1996-97, out of which Rs. 14.9 million have been provided to 6 on-going schemes while Rs. 1.4 million are provided for 4 new schemes.

N.W.F.P

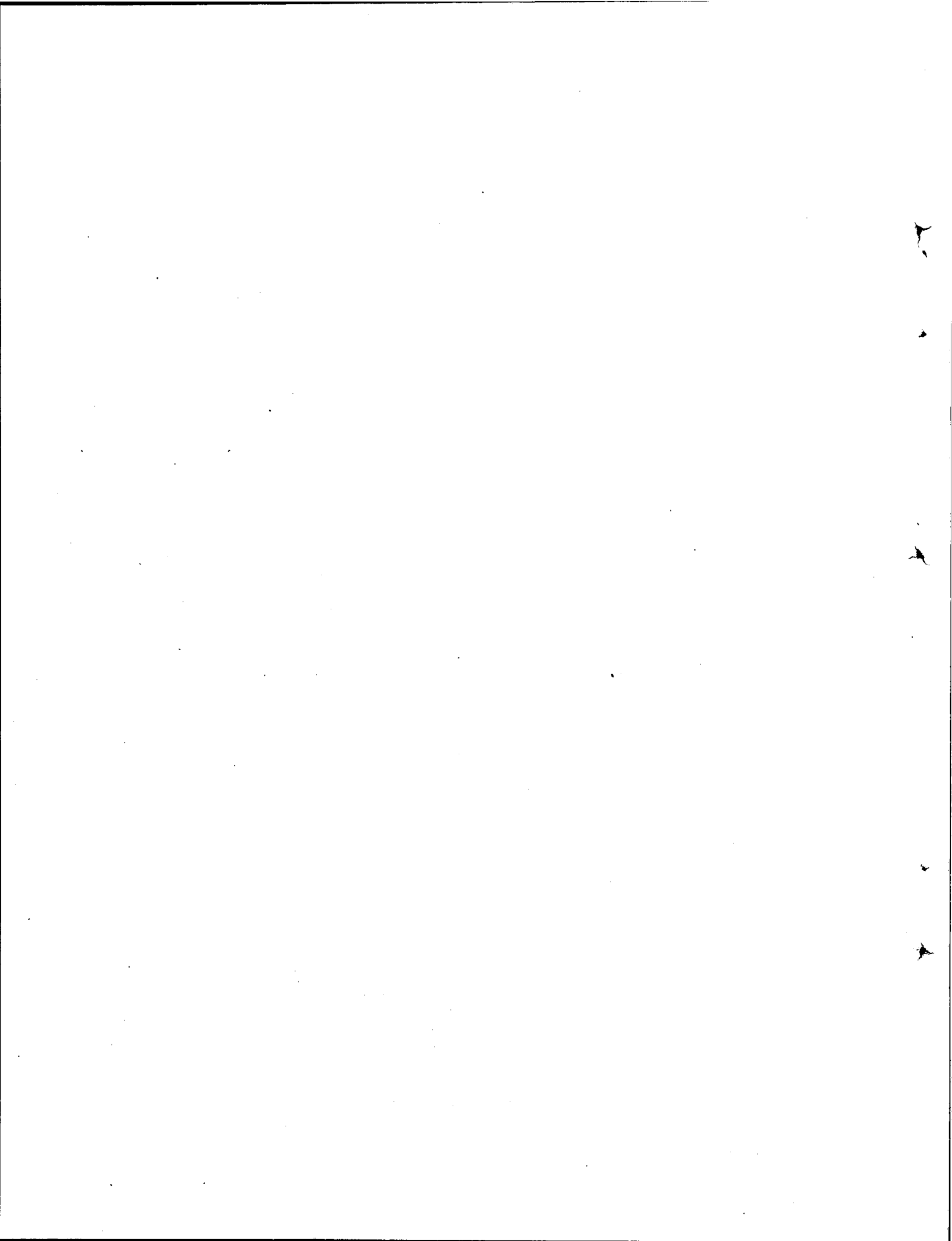
25.18 A sum of Rs. 80.00 million has been provided for core environment projects such as institutional strengthening of NWFP-EPA; mass awareness about environment; support to Environmental NGOs; creation of EIA expertise in NWFP; and investigation and project formulation studies; improvement of Urban Environment in Peshawar; Environmentally safe disposal of Hospital wastes and sustainable development in NWFP, etc. Out of the total allocation, an amount of Rs. 56.0 million has been earmarked for 5 on-going schemes while Rs.30.0 million for 18 new schemes. In addition to these projects, a sum of Rs.34.3 million has been allocated in the ADP 1996-97, for formulation of Sarhad Provincial Conservation Strategy (SPCS).

Balochistan

25.19 The Government of Balochistan has allocated Rs. 161.5 million for undertaking Environment projects including the dessertification control, watershed rehabilitation programme, institutional strengthening of Environment Protection Agency and Environment Section (P & D Deptt), conservation of Hazar-Gangi Chiltan National Park, and Makran Coast Sand dunes stabilization etc.

PART-IV
SOCIAL ACTION PROGRAMME

(245—246)



CHAPTER -26

SOCIAL ACTION PROGRAMME (SAP)

26.1 Pakistan occupies an abysmally low rank in terms of socio-economic conditions of its people. This ranking is due to lowest priority assigned to human resource development. It was in this background that Social Action Programme project with overall size of \$ 4.02 billion or about Rs 127 billion was initiated in 1993-94 for three years with its scope enveloping Primary Education, Primary Health, Rural Water Supply and Sanitation and Population Welfare Planning. The programme envisaged 75 percent funding through government contribution and 25 per cent by the foreign donors.

26.2 The programme emphasizes the resolution of key implementation issues by an overall strengthening of institutional capacity to better utilize increased funds by restructuring social sector priorities towards delivery of primary level services. The first phase of the SAP (1993-96) has helped to: (a) improve programme design to expand access to basic services for poor particularly for females and to improve service quality, (b) strengthen implementation capacity of social service programmes, (c) increase the real level of expenditure (both development and recurrent) by the government in the social sectors, particularly for key non-salary inputs, and (d) generate bureaucratic support and political will to reform social sectors for better delivery of services to the target groups.

REVIEW OF 1995-96

a) Financial Allocations

26.3 During 1995-96, an allocation of Rs 46.61 billion was earmarked for SAP - Rs 17.15 billion for development expenditure and Rs 29.46 billion for current budget. The development expenditure included Rs 12.70 billion for the provinces, and the rest by federal areas and concerned ministries. Against these allocations Rs 43.97 billion was spent Rs 14.75 billion on development side and Rs 29.22 billion on recurrent side. At this level of expenditure utilization was of 94.3 percent of the budget. The table 26.1 below provides details of expenditure in respect of development, and recurrent. S.A. Table 26.1 presents the province wise, sector-wise and programme wise details of SAP expenditure for the fiscal year 1995-96.

TABLE-26.1
SAP TIED DEVELOPMENT AND RECURRENT
EXPENDITURES & DISBURSEMENT 1995-96

(Billion Rs)

Agency	Budget 1995-96	Utilization 1995-96	% Utilization
A. DEVELOPMENT:	17.15	14.75	86.0
(a) Provinces	12.70	10.81	85.1
(b) F.Areas/Ministries	4.45	3.94	88.5
B. RECURRENT:	29.46	29.22	99.2
(a) Provinces	27.69	27.54	99.5
(b) F.Areas/Ministries	1.77	1.68	94.9
TOTAL (A + B)	46.61	43.97	94.3
(a) Provinces	40.39	38.35	94.9
(b) F.Areas/Ministries	6.22	5.62	90.4

Source:

Provincial Governments, Area Administrations and Federal Ministries of Education, Health and Population Welfare.

26.4 As development allocation cannot lead to a sustainable delivery of social services unless supported by sufficient resources on recurrent budget, increased recurrent expenditure was a main contributory factor for achievement of the objective of delivery of quality social services. This is proven by the fact that against actual of recurrent expenditure of Rs 23.37 billion in 1994-95 the estimated expenditure for recurrent budget was 25.0 percent higher at Rs 29.22 billion in 1995-96.

b) Physical Progress

26.5 The specific achievements in the SAP Primary Education sector during 1995-96 include opening of 6337 new primary schools and buildings for 2360 shelterless primary schools. In addition to this 1816 over crowded primary schools have been added additional class rooms and improvement in 3850 primary schools have been made. To accommodate the increasing output of primary level education, middle school education has also been included in the SAP project. The primary school participation percentage of age group of 5-9 years has gone up to 73.0 percent in 1995-96 from 71.0 percent in 1994-95.

26.6 The physical achievements in the Primary Health Sector during 1995-96 include construction of new 21 Basic Health Units (BHUs), 72 Rural Health Centers (RHCs) and upgradation of 223 BHUs and 19 RHCs. Immunization of 6.9 million children, training of 3229 Traditional Birth Attendants (TBAs) [excluding TBAs of Population Welfare Sector], and training of 7000 Lady Health Workers (LHWs) was undertaken during 1995-96.

26.7 The physical progress achieved in Family Planning sector during 1995-96 in respect of establishment of service outlets in public, Non-Government Organizations (NGOs) and private sectors, i.e. involvement of Registered Medical Practitioners (RMPs), Hakeems and TBAs remained successful during the period under review. A large number of sale points have been maintained under the aegis of Social Marketing of Contraceptives (SMCs) project. In addition, mobile services units, family welfare centres, reproductive health services, village based family planning workers, clinical training to Health Department personnels and others involved in family planning activities were undertaken. The Regional Training Institutes (RTIs)

managed to provide facilities of training to personnels involved in management techniques. With above mentioned success the contraceptive prevalence rate of 22 percent was achieved with population coverage of 40 percent in Rural Areas and 77 percent in Urban Areas. This progress has brought down the population growth from 3.0 per cent in 1992-93 to 2.8 per cent in 1995-96.

26.8 The major physical achievements in the Rural Water Supply and Sanitation sector include provision of water supply facilities to 50.0 million rural population and sanitation facilities to 21.0 million rural population. The water supply coverage in rural areas was achieved by 55.0 percent whereas sanitation facilities coverage was 23.3 percent. A comparison of physical targets and achievements for major components of SAP Sector programme is provided in table-26.2 and detailed physical achievement for the fiscal year 1995-96 and targets for year 1996-97 are given at S.A. Table-26.2.

TABLE-26.2
PHYSICAL ACHIEVEMENTS AND TARGETS 1995-96

Item	Unit	Targets 1995-96	Achievements 1995-96
<u>I. PRIMARY EDUCATION</u>			
New Primary Schools	Nos	6403	6337
Additional Class Rooms	Nos	1847	1816
Buildings for Shelterless Schools	Nos	3204	2360
<u>II. PRIMARY HEALTH</u>			
New BHUs	Nos	35	21
New RHCs	Nos	79	72
Upgradation of BHUs	Nos	337	223
Upgradation of RHCs	Nos	38	19
LHW Recruited & Trained	Nos	35000	7000
Immunization	Million Nos	6.9	6.9
<u>III. FAMILY PLANNING</u>			
TBAs Trained	Nos	6609	3229
Contraceptive Prevalence rate	%	19.5	22
<u>IV. RWSS</u>			
Rural Water Supply (% Pop)	%	55.0%	55.0%
Rural Sanitation (% Pop.)	%	23.3%	23.3%

Source: Provincial Governments, Area Administrations and Federal Ministries of Education, Health and Population Welfare.

Policies and Implementation Strategies Under SAP-I

26.9 *Primary Education:* Official policy of co-education in primary education sector, has witnessed some positive impacts on enrolment, and school participation rates specially girls enrolment is steadily increasing. The enrollment increased from 12.41 million in 1992-93 to 17.4 million in 1995-96. The participation rate also increased from 68.9 percent in 1992-93 to 73.0

percent in 1995-96. The female participation rate increased from 53.7 percent to 57 percent for the same period. A number of female teachers have been appointed and provided necessary training. The relaxation in qualifications and age requirements and posting of female teachers near to their homes has encouraged female employment and helped in reducing gender gaps. To develop a data base for Educational Planning, Federal Education Management Information System (FEMIS) and Provincial Education Management Information System (PEMIS) have been established and made functional. In all the Provinces Education Foundations (EFs) have been established to assist NGOs and private sector in order to work for education development. To involve community, Teachers-Parents Committees (TPCs) have been established and some of schools have been given in the supervision of local community organizations. In addition to this, private engineering firms have been engaged to design schools and supervise construction and maintenance activities.

26.10 **Primary Health Care (PHC):** In all provinces agreement has already been reached for redistribution of enhanced non-salary budget of PHC. Issues relating to staff absenteeism and non-availability of drugs have been resolved by providing incentives and decentralizing delegation of powers at Basic Health Unit (BHU) level. The issues facing the female paramedic staff have also been resolved by streamlining the system. For formulation of integrated health policy and making health services more effective and efficient, Health Management Information System (HMIS) has been developed, and on the basis of information collected through HMIS more effective and efficient policies were designed for ensuring benefits for paramedic staff and better service delivery to the communities. The new constructions in the health sector remained limited, however the focus remained on the consolidation of available facilities for delivery of quality services.

26.11 **Rural Water Supply and Sanitation (RWSS):** Uniform policies for RWSS have been formulated at national level and communities are being made responsible for Operations and Maintenance (O&M) costs of water supply and sanitation system. As per new policy water tariff will be collected by "village water users committee" and would be used for improvement of RWSS scheme for which such revenue was collected. All the provinces have handed over a number of RWSS schemes to the communities on experimental basis and there are positive indications of betterment in the RWSS system. The proposal has been prepared by various provincial governments which includes community motivation/education programme, rehabilitation programme and system development to ensure continuous involvement of communities in RWSS scheme with professional and expertise support.

26.12 **Family Planning:** The un-reached rural areas will be covered through village based female workers (VBFWs). Initially recruitment, training and deployment of Lady Health Workers (LHWs) have been induced for ensured delivery of Family Welfare Services at door-steps of the rural people. There are positive and progressive results of LHWs in provision of the Family Welfare Services. The recent survey of social sectors done by the Federal Bureau of Statistics witness this fact. Information, Education and Communication (IEC) strategy now is focusing on both male and female motivation. To enhance demand of family welfare services, T.V, radio and the print media have been involved to motivate target groups.

26.13 **Participatory Development Programme (PDP):** In a search for new and innovative approaches, Participatory Development Programme (PDP) has been launched. The primary objective of the PDP is to encourage community involvement in the institutional options available for promoting SAP related activities. The PDP will assist community organizations, NGOs, private institutions and the foundations (Education, Health etc) to explore strong linkage with communities in expanding quality and availability of social services.

26.14 During the fiscal year 1995-96 financial assistance has been extended to 28 NGO sponsored projects after completion of scrutiny and site verification from about three hundred applicants. Under these projects primary schools, basic health units, population welfare facilities and water supply schemes are being setup, hand pumps installed and latrines and sanitation facilities are being developed. A distinctive feature of these projects is the creation and strengthening of community based organizations to implement and manage the projects with emphasis on training and upgradation of the skills of the people. PDP assistance to these projects is for two years and thereafter the sponsors and the community are expected to sustain the activity from their own resources. The assistance is provided by the Government out of \$ 5 million loan from IDA.

PROGRAMME FOR 1996-97

26.15 In 1996-97, the focus of SAP will be on three aspects (i) to integrate social sector policies for improving the delivery of social sectors, (ii) to mitigate the institutional rigidity and overcome procedural inadequacies that impede efficient execution of SAP and (iii) consolidation and expansion of services/programmes launched and benefits achieved during SAPP-I (1993-96).

A) Sectoral Programmes

26.16 Salient features of SAP for the fiscal year 1996-97 are articulated as under:

Education: The quality of learning will be improved by providing better qualified teachers, quality textbooks and school aid materials. Increasing the availability of female teachers will remain a central concern. Access to primary and middle schooling will be increased, especially for girls. Transparency and accountability in management will be strengthened through decentralization and revamping the procedures. Service delivery will be streamlined by ensuring greater involvement of parents, NGO's and private sector. The planning capacity will be improved, and monitoring and supervision will be strengthened to institute accountability at all levels. The overall goal of these reforms is to attain universal basic education.

Primary Health Care: A basic cost-effective package of essential health services and nutrition activities will be clearly defined. The Basic Health Care delivery system will be strengthened, and logistics for essential medicines and other supplies at service delivery points will be improved. Measures will be initiated for providing quality family planning services through all primary health outlets. The private sector will be encouraged to participate in service delivery, especially the curative services

in urban areas. The overall aim of these reforms is to reduce mortality and morbidity, eliminate malnutrition particularly in infant and mothers.

Population Welfare: The quality and access to family planning services will be improved, especially in rural areas. A stronger technical and logistical cooperation will be forged between the Ministry of Population Welfare and Health Departments. Information, Education and Communication programmes and other activities will be devised to increase the demand for family planning, and to improve female education and children's survival prospects. A number of fundamental changes have been made in this regard. The overall goal is to slow down the population growth, by promoting idea of small family norms.

Water Supply and Sanitation: The beneficiaries will be made responsible for selecting the type of system/service levels, so that they are able to contribute cost of operation and maintenance of schemes according to their ability to pay. Partnerships will be established and strengthened between the beneficiaries and the Government in scheme implementation, and capacity of beneficiaries will be strengthened for better management of services. A strategy will be introduced for sustainable service delivery in urban slums. The overall goal is to promote maximum population access to drinking water supply and sanitation services in a sustainable manner.

B) Implementation Framework under SAPP-II

26.17 The year 1996-97 is the first year of SAPP-II. SAPP-II is being designed for four years as against the three year SAPP-I covering the period 1996-2000 fairly detailed exercise have been carried out by the provinces to programme SAPP-II, workout physical targets and required financial allocations, alongwith a set of reforms and appropriate strategies to carry on with the SAP process with greater vigour. There are a number of points which would be focused upon by the Government and the SAP Donors, as discussed below:

- a) The six themes have been proposed for SAPP-II, particularly:
 - i) Shift in focus away from expansion of access through construction of new facilities toward improving the quality of what exists. (Some new construction would be needed, particularly of girls' schools, but it would be only limited to areas where there is demonstrated demand and real need).
 - ii) Emphasis on decentralization, streamlining of management, and greater community control.
 - iii) Expansion of involvement of the NGO's and the private sector in implementation of SAP sector projects.

- iv) Insistence on development of stronger Management Information Systems (MISs), independent monitoring, and continued collection of data through PIHS or other censuses/sample surveys, and analysis to determine "what works"?
 - v) Examination of federal-provincial relations on the fiscal side and cost-recovery options.
 - vi) The continued building of bureaucratic support and political will for ensured front line service delivery reform.
- (b) The proposed support for fundamental reform of Punjab's education system, which will require analysis beyond the normal scope of SAPP. It should probably involve a restructuring of the Education Management through Middle School Development Project (MSDP) and some specific sector work, in conjunction with SAPP-II.
 - (c) Expansion in the coverage of the SAP review of expenditure programmes. Presently the SAP focuses on basic levels of service, but should the expenditure review look at broader sectoral expenditure programmes because those impinge on the basics?
 - (d) Adequacy of linkages between SAPP-II and other operations in supervision or in preparation (particularly the ESIR and HSR).
 - (e) Innovative efforts to refine the SAPP instruments, programme assistance, with time-slice finance and its associated disbursement mechanism.
 - (f) Expanding the involvement of other foreign donors in SAP. Specific co-financing arrangements -- sharing the time-slice vs. "earmarked" disbursements for particular sub-programmes or types of investments by particular donors need to be agreed.
 - (g) Building Government ownership and capacity to plan and manage programmes: exploring the need for continued funding and restructuring of the Multi-donor Support Unit for the Social Sectors in order to effectively assist and monitor the SAP sector activities between Government and Donors.

C) Financial Allocations

26.18 *During 1996-97:* The SAP will enter in phase-II. It has an increased focus on improving the quality of social services. Some other policy areas receiving greater and sustained attention include improving service delivery management at local level, minimizing gender biases in the service design and delivery, improving accessibility of services for the poor, greater and meaningful community involvement in service planning, designing and management, and also increased involvement of the private sector and NGOs in community mobilization efforts and in actual service delivery. While enforcing these reforms, the overall focus will be on cost effectiveness and sustainability of social services delivery.

26.19 An allocation of Rs 54.77 billion (14.9 percent higher than 1995-96) has been provided for SAP, of which Rs 20.14 billion have been provided in development budget, Rs.34.63 billion for recurrent budget. These funds are to be utilized on SAP tied development projects sponsored by the Federal Ministries of Education, Health and Population Welfare, Provincial Governments and Area/ Agency administrations. The amount would be spent on development and provision of primary/ middle level education, primary health care, nutrition, family planning, rural water supply and sanitation facilities. The table 26.3 provides agency wise actual for 1995-96 and allocations for 1996-97 alongwith amount reimbursed and S.A. Table 26.3 provides sector-wise, programme-wise and areas wise details of financial allocations for the fiscal year 1996-97.

TABLE-26.3
SAP TIED DEVELOPMENT AND RECURRENT
EXPENDITURES & DISBURSEMENT 1995-96 and 1996-97

(Billion Rs)

Agency	Allocations 95-96	Utilization 95-96	% Utilization	Budget 96-97	% Increase Over 95-96
A. DEVELOPMENT:	<u>17.15</u>	<u>14.75</u>	<u>86.0</u>	<u>20.14</u>	<u>14.8</u>
(a) Provinces	12.70	10.81	85.1	14.65	13.3
(b) F.Areas/Ministries	4.45	3.94	88.5	5.49	23.2
B. RECURRENT:	<u>29.46</u>	<u>29.22</u>	<u>99.2</u>	<u>34.63</u>	<u>14.9</u>
(a) Provinces	27.69	27.54	99.5	32.82	13.8
(b) F.Areas/Ministries	1.77	1.68	94.9	1.81	14.8
TOTAL (A + B)	<u>46.61</u>	<u>43.97</u>	<u>94.3</u>	<u>54.77</u>	<u>14.9</u>
(a) Provinces	40.39	38.35	94.9	47.47	13.8
(b) F.Areas/Ministries	6.22	5.62	90.4	7.30	14.8

SOURCE: Provincial Governments, Area Administrations and Federal Ministries of Education, Health and Population Welfare.

D) Physical Targets

26.20 During 1996-97 following physical targets have been set for various SAP sectors. The Primary school enrolment would be raised from 73.0 percent to 75.0 percent. 5049 new primary schools would be opened, 1893 buildings for shelterless schools would be constructed and 941 Mosque schools are proposed to be converted in regular primary schools. In health sector, 5.8 million children under 5 years of age would be immunized. About 4700 TBAs and 11800 LHWs would be recruited and trained. One new BHU and 15 RHCs would be completed and 44 BHUs and 56 RHCs would be upgraded. In rural water supply sector 59.3 percent population would be served with safe drinking water supply and 26.1 percent rural population would be provided with sanitation facilities. The major physical achievements for 1995-96 and Targets for 1996-97 are given in the Table 26.4 below.

TABLE-26.4
PHYSICAL ACHIEVEMENTS 1995-96 & TARGETS FOR 1996-97

Item	Unit	Achievements 1995-96	Targets 1996-97
<u>I. PRIMARY EDUCATION</u>			
New Primary Schools	Nos	6337	5049
Additional Class Rooms	Nos	1816	4805
Buildings for Shelterless Schools	Nos	2360	1893
<u>II. PRIMARY HEALTH</u>			
New BHUs	Nos	21	1
New RHCs	Nos	72	15
Upgradation of BHUs	Nos	223	44
Upgradation of RHCs	Nos	19	28
LHW Recruited & Trained	Nos	7000	11800
Immunization	Million Nos	6.9	5.8
<u>III. FAMILY PLANNING</u>			
TBAs Trained	Nos	3229	4500
Contraceptive Prevalence rate	%	22.0	25.5
<u>IV. RWSS</u>			
Rural Water Supply (% Pop)	%	55.0	59.3
Rural Sanitation (% Pop.)	%	23.3	26.1

Source: Provincial Governments, Area Administrations and Federal Ministries of Education, Health and Population Welfare.

PROVINCIAL SAP PROGRAMMES

I. PUNJAB

26.21 In 1995-96, the total SAP budget was Rs 20.337 billion, of which Rs 4.952 billion for development and Rs 15.385 billion for recurrent expenditure. The non-salary component of the budget was Rs 1.467 billion or 7.2 percent of total SAP budget. Against this allocation Rs 19.447 billion or 95.6 percent were utilized on SAP sector development projects.

26.22 The total SAP budget for 1996-97 is Rs 24.061 billion, of which Rs 5.413 billion for development and Rs 18.648 billion for recurrent expenditure. The non-salary component of the budget is Rs 1.954 billion or 8.1 percent of the total SAP budget. The table 26.5 provides sector wise allocations and utilization for 1995-96 and 1996-97 respectively.

**TABLE-26.5:
FINANCIAL ALLOCATIONS AND UTILIZATIONS**

(Billion Rs)

Sector	Allocations 1995-96	Utilization 1995-96	% Utilization	Allocations 1996-97	% Increase Over 95-96
Basic Education	14.883	14.222	95.6	17.421	14.6
Primary Health	2.667	2.400	90.0	3.520	24.2
RWSS	2.787	2.825	101.4	3.120	10.7
Total	20.337	19.447	95.6	24.061	15.5

Source:- Government of the Punjab.

26.23 SOEs authenticated by the AG Office amounting to Rs 17.248 billion have been submitted by the Government of Punjab to the SAP Donors upto the month of June, 1996. Total reimbursement received during 1995-96 amounts to Rs 1.326 billion against an agreed disbursement of Rs 1.863 billion.

26.24 In order to improve the performance of the departments at the facility end i.e. BHU, RHC, Population Welfare Center. Primary/Middle School and RWSS Scheme, Planning & Development Department in collaboration with SAP related line departments will be undertaking various monitoring activities during financial year 1996-97. Firstly, an annual review of the sectoral performance will be conducted through Punjab Bureau of Statistics. Secondly, spot checks on quarterly basis of at least five facilities of each sector in each district will be carried out by departmental monitoring teams which will be coordinated by the P&D Department. These teams will be undertaking spot checks to check (a) if instructional materials, supplies, medicines etc. are available at schools, family welfare centers, and health units, respectively, (b) staff presence at the facilities, the regularity of staff attendance, and the status of vacancies, and (c) receive feedback from the community regarding level and quality of service delivery provided by the facilities, (d) physical progress/quality of civil works under execution, (e) adherence to procurement criteria/site selection criteria, (f) verification of facts/figures provided to EMIS or the Secretariat.

II. SINDH

26.25 In 1995-96, the total SAP budget was Rs 8.974 billion, of which Rs 2.858 billion for development and Rs 6.116 billion for recurrent expenditure. The non-salary component of the budget was Rs 0.606 billion or 6.8 percent of the total SAP budget. Against this Rs 8.788 billion has been utilized. Thus the utilization rate is achieved by 97.9 percent and it is higher (100.0 per cent) in case of education sector and lower 84.9 percent for RWSS sector.

26.26 The total SAP budget for 1996-97 is Rs 9.480 billion, with Rs 2.862 billion for development and Rs 6.618 billion for recurrent budget. The non-salary component of the recurrent budget is Rs 0.757 billion or 8.0 percent of the total SAP budget. Table 26.6 provides financial allocations and sector wise utilizations for the year 1995-96 and 1996-97 respectively.

TABLE-26.6
FINANCIAL ALLOCATIONS AND UTILIZATIONS

(Billion Rs)

Sector	Allocations 1995-96	Utilization 1995-96	% Utilization	Allocations 1996-97	% Increase Over 95-96
Basic Education	6.604	6.604	100.0	6.527	(-) 1.2
Primary Health	1.408	1.367	97.1	1.792	21.4
RWSS	0.962	0.817	84.9	1.961	50.9
Total	8.974	8.788	97.9	9.480	5.3

Source:- Government of Sindh

26.27 SOEs authenticated by the AG Office amounting to Rs 5.671 billion have been submitted by the Government of Sindh to the SAP Donors in 1995-96 upto the month of May, 1996. Total reimbursement during 1995-96 amounted to Rs 0.227 billion against an agreed amount of Rs 0.312 billion.

III. NWFP

26.28 In 1995-96, the total SAP budget was Rs 6.510 billion of which Rs 2.587 billion was for development and Rs 3.923 billion was for recurrent expenditure. The non-salary component of the recurrent budget was Rs 0.931 billion or 14.3 percent of total SAP budget. Against this Rs 5.974 billion or 91.8 percent of funds were utilized by the Government of NWFP on SAP tied development projects.

26.29 The total SAP budget for 1996-97 is Rs 8.797 billion with Rs 4.049 billion for development and Rs 4.748 billion for recurrent budget. The non-salary component of the recurrent budget is Rs 1.173 billion or 13.3 percent of the total SAP budget. The sector-wise break up for allocation and utilization for 1995-96 and budget for 1996-97 is given in the table 26.7 below:

TABLE-26.7
FINANCIAL ALLOCATIONS AND UTILIZATIONS

(Billion Rs)

Sector	Allocations 1995-96	Utilization 1995-96	% Utilization	Allocations 1996-97	% Increase Over 95-96
Basic Education	3.895	3.895	100.0	6.193	37.1
Primary Health	1.092	0.883	80.9	1.116	2.2
RWSS	1.524	1.196	78.5	1.487	(-) 2.5
Total	6.510	5.974	91.8	8.797	26.0

Source:- Government of NWFP.

26.30 SOEs authenticated by the AG Office amounting to Rs 4.534 billion have been submitted to the SAP Donors. These cover the periods upto June 1996. Against an agreed amount of Rs 0.524 billion, Rs 0.325 billion were reimbursed by the donors to the Government of NWFP during the fiscal year 1995-96.

IV. BALOCHISTAN

26.31 In 1995-96 the total SAP budget was Rs 4.574 billion of which Rs 2.303 billion was for development and Rs 2.271 billion was for recurrent expenditure. The non-salary component of the recurrent budget was Rs 0.418 billion or 9.1 percent of the total SAP budget. Against these allocations Rs 4.143 billion or 90.6 percent of funds have been utilized by the Government of Balochistan on SAP tied development projects.

26.32 The total SAP budget for 1996-97 is Rs 5.129 billion with Rs 2.324 billion for development and Rs 2.805 billion for non-development budget. The non-salary component of the recurrent budget is Rs 0.593 billion or 11.6 percent of the total SAP budget. The sector-wise break-up for allocation and utilization for 1995-96 and budget for 1996-97 is given in the Table-26.8 below:

**TABLE-26.8:
FINANCIAL ALLOCATIONS AND UTILIZATIONS**

(Billion Rs)

Sector	Allocations 1995-96	Utilization 1995-96	% Utilization	Allocations 1996-97	% Increase Over 95-96
Basic Education	2.433	2.330	95.8	3.035	19.8
Primary Health	1.050	1.055	100.5	0.802	(-) 30.9
RWSS	1.091	0.758	69.5	1.292	15.6
Total	4.574	4.143	90.6	5.129	10.8

Source:- Government of Balochistan

26.33 SOEs authenticated by the AG Office amounting to Rs 2.982 billion have been submitted by the Government of Balochistan to the SAP donors. These cover the period upto June 1996. Against an agreed amount of Rs 0.569 billion, Rs 0.362 billion were reimbursed for the fiscal year 1995-96.

V. FEDERAL AREAS

a) FATA

26.34 The original SAP budget for 1995-96 was Rs 940.0 million, of which Rs 339.0 million were allocated to for development and Rs 602.0 million for recurrent expenditure including the non-salary part of Rs 133.0 million. Against this Rs 870.0 million or 92.6 percent of funds has been utilized by the FATA on SAP tied development programmes.

26.35 The total SAP budget for 1996-97 is Rs 869.9 million with Rs 359.0 million for the development component and Rs 510.9 million for the recurrent component, including the non-salary part of Rs 102.8 million or 11.8 percent of the total SAP budget. The table 26.9 provides sector wise details of the allocations and utilization for 1995-96 and budget for 1996-97 respectively.

TABLE-26.9:
FINANCIAL ALLOCATIONS AND UTILIZATIONS

(Million Rs)

Sector	Allocations 1995-96	Utilization 1995-96	% Utilization	Allocations 1996-97	% Increase Over 95-96
Basic Education	484	484	100.0	503.0	37.8
Primary Health	230	176	76.5	117.0	(-) 96.6
RWSS	226	210	92.9	249.9	9.6
Total	940	870	92.6	869.9	(-) 8.1

Source:- Government of NWFP/FATA.

26.36 SOEs authenticated by the AG Office amounting to Rs 658.7 million have been submitted by the Government of NWFP for FATA SAP programme to the SAP Donors, upto the month of June 1996. Against this claim an amount of Rs 96.8 million has been reimbursed to the FATA for the fiscal year 1995-96.

b) NORTHERN AREAS

26.37 In 1995-96, the total SAP budget was Rs 390.0 million, of which Rs. 154.0 million was for development and Rs 236.0 million was for recurrent expenditure. The non-salary component of the budget was Rs. 30.0 million or only 7.7 percent of the total SAP budget. Against this allocation Rs 361.0 million or 92.6 percent of funds have been utilized by the Northern Areas administration on SAP tied development projects.

26.38 The total SAP budget allocated for 1996-97 is Rs 511.1 million, of which Rs 298.0 million is for development and Rs 213.1 million for recurrent. The non-salary component of the recurrent budget for 1996-97 is Rs 43.5 million or 8.5 percent of the total SAP budget. The table 26.10 provides sector-wise break up of allocations and utilization for the year 1995-96 and 1996-97 respectively.

TABLE-26.10:
FINANCIAL ALLOCATIONS AND UTILIZATIONS

(Million Rs)

Sector	Allocations 1995-96	Utilization 1995-96	% Utilization	Allocations 1996-97	% Increase Over 95-96
Basic Education	213.0	213.0	100.0	376.0	43.4
Primary Health	129.0	109.0	84.5	100.0	(-) 29.0
RWSS	48.0	39.0	81.3	35.1	(-) 36.8
Total	390.0	361.0	92.6	511.1	23.7

Source:- Northern Areas Administration

26.39 SOEs authenticated by the AG Office amounting to Rs 331.3 million have been submitted by the FANA administration to the SAP donors up to June 1996. Total reimbursement during 1995-96 amounting Rs 43.9 million has been made by the donors against an agreed amount of Rs 87.8 million.

c) ICT

26.40 In 1995-96, the total SAP budget was Rs 248.0 million, of which Rs 91.5 million was for development and Rs 157.0 million was for recurrent expenditure. The non-salary component of the budget was Rs 8.0 million or only 3.2 percent of the total SAP budget. However, against these allocations Rs 236.0 million or 95.2 percent funds have been utilized.

26.41 The total SAP budget for 1996-97 is Rs 257.3 million, with Rs 98.2 million for development and Rs 159.1 million for recurrent. The non-salary component of the recurrent budget is Rs 9.5 million or 3.7 percent of the total budget. The table 26.11 provides sector wise allocations and utilization.

TABLE-26.11
FINANCIAL ALLOCATIONS AND UTILIZATIONS

(Million Rs)

Sector	Allocations 1995-96	Utilization 1995-96	% Utilization	Allocations 1996-97	% Increase Over 95-96
Basic Education	218.0	218.0	100.0	227.0	4.0
Primary Health	12.0	11.0	91.7	13.0	7.7
RWSS	18.0	8.0	44.4	17.3	(-) 4.0
Total	248.0	237.0	95.2	257.3	3.6

Source:- ICT Administration

26.42 SOEs authenticated by the AG office amounting to Rs 148.3 million have been submitted by the ICT to SAP donors during 1995-96. An amount of Rs 21.3 million was agreed by the donors and only Rs 1.9 million disbursed upto June, 1996.

d) AJK

26.43 In 1995-96, the total SAP budget was Rs 1080.0 million, of which Rs 313.0 million was for development and Rs 766.0 million was for recurrent expenditure. The non-salary component of the budget was Rs 73.0 million or 6.8 percent of the total SAP budget. Against this Rs 1040.0 million or 96.2 percent of funds were utilized by the AJK Government on SAP tied development schemes.

26.44 The budget for 1996-97 is Rs 1118.5 million, with Rs 284.1 million for development and Rs 834.5 million for recurrent. The non-salary component of the recurrent budget is Rs 101.5 million or 9.1 per cent of the budget. The sector wise details of allocations and utilization are given in Table-26.12 below:

TABLE-26.12
ALLOCATION AND UTILIZATIONS

(Million Rs)

Sector	Allocations 1995-96	Utilization 1995-96	% Utilization	Allocations 1996-97	% Increase Over 1995-96
Basic Education	668.0	668.0	100.0	682.0	2.1
Primary Health	271.0	241.0	88.9	286.0	5.2
RWSS	141.0	131.0	92.9	150.5	6.3
Total	1080.0	1040.0	96.2	1118.5	3.4

Source:- Government of AJK

26.45 SOEs authenticated by the AG Office amounting to Rs 641.3 million have been submitted by the Government of AJK to the SAP donors for 1995-96 upto the month of March, 1996. Total reimbursement has been made by the donors to the Government of AJK during 1995-96 against agreed amount of Rs 64.8 million for SAP sectors.

IV SAP PROGRAMME BY FEDERAL MINISTRIES

26.46 The Ministry of Education, Health Population Welfare have been allocated funds for SAP programme. The M/O Education allocated Rs 281.0 million, M/O Health Rs 1852.0 million for EPI, AIDS, Malaria and PMs Family Planning projects etc. and M/O Population Welfare has been allocated Rs 1433 million for under-taking family planning activities. The table 26.13 provide allocations and expenditure for programmes under jurisdiction of these Ministries.

TABLE-26.13:
ALLOCATION AND UTILIZATIONS

(Million Rs)

Sector	Allocations 1995-96	Utilization 1995-96	% Utilization	Allocations 1996-97%	Increase Over 1995-96
Basic Education	281.0	81.0	28.8	127.40	(-)121.2
Primary Health	1852.0	1840.0	99.3	2420.0	23.5
Population Welfare	1433.0	1181.21	82.4	2000.0	28.4
Total	3566.0	3106.21	87.1	4547.0	21.6

Source:- Ministry of Education, Health and Population Welfare.

i) Ministry of Education

26.47 The School Census has been conducted in Federal Areas (AJK, FATA, FANA, and ICT) with full participation of Federal Areas Education Departments. The data for 1993-94 & 1994-95 was made available to education planners and managers for ICT, FANA, FATA & AJK. Efforts have been accelerated during 1995-96 to develop a strong data base for the use of decision makers. The training of supervisors and data collectors were organized by Academy

of Educational Planning and Management in each of the four areas under the FedEMIS. Data for the year 1995-96 has been entered in the computers and remain in the process. Similar activities will be undertaken during the fiscal year 1996-97.

ii) **Ministry of Health**

26.48 The year 1995-96 augured well of the National EPI Programme as the required funds have been provided by the Federal Government and supplies have been restored to provinces/areas since the month of July 1995.

26.49 Two successful rounds of National Immunization Days (NIDs) were launched in the months of December 1995 and January 1996. Health education campaign for routine EPI programme has also been launched on electronic and press media. Acute Facial Paralysis (AFP) Surveillance and Reporting System has been established and the system is being enhanced with the support of WHO and CDC Atlanta. Plans for high risk area approach for NNT and Measles have been developed and are going to be launched in different provinces/areas. Furthermore, a revised PC-I has been submitted to the Planning Division for considering the inclusion of Hepatitis B vaccination in the EPI vaccination schedule.

26.50 The Health sector programme priorities during 1996-97 will be as follow:

- a) Ensure regular supply of vaccines and logistics
- b) Attain and sustain 90% coverage
- c) Conduct two rounds of NIDs against polio during low transmission period
- d) Strengthen overall surveillance of EPI diseases with special emphasis on AFP surveillance system, and;
- e) Implementation of the plans for high risk area approach against NNT and measles.

iii) **Ministry of Population Welfare**

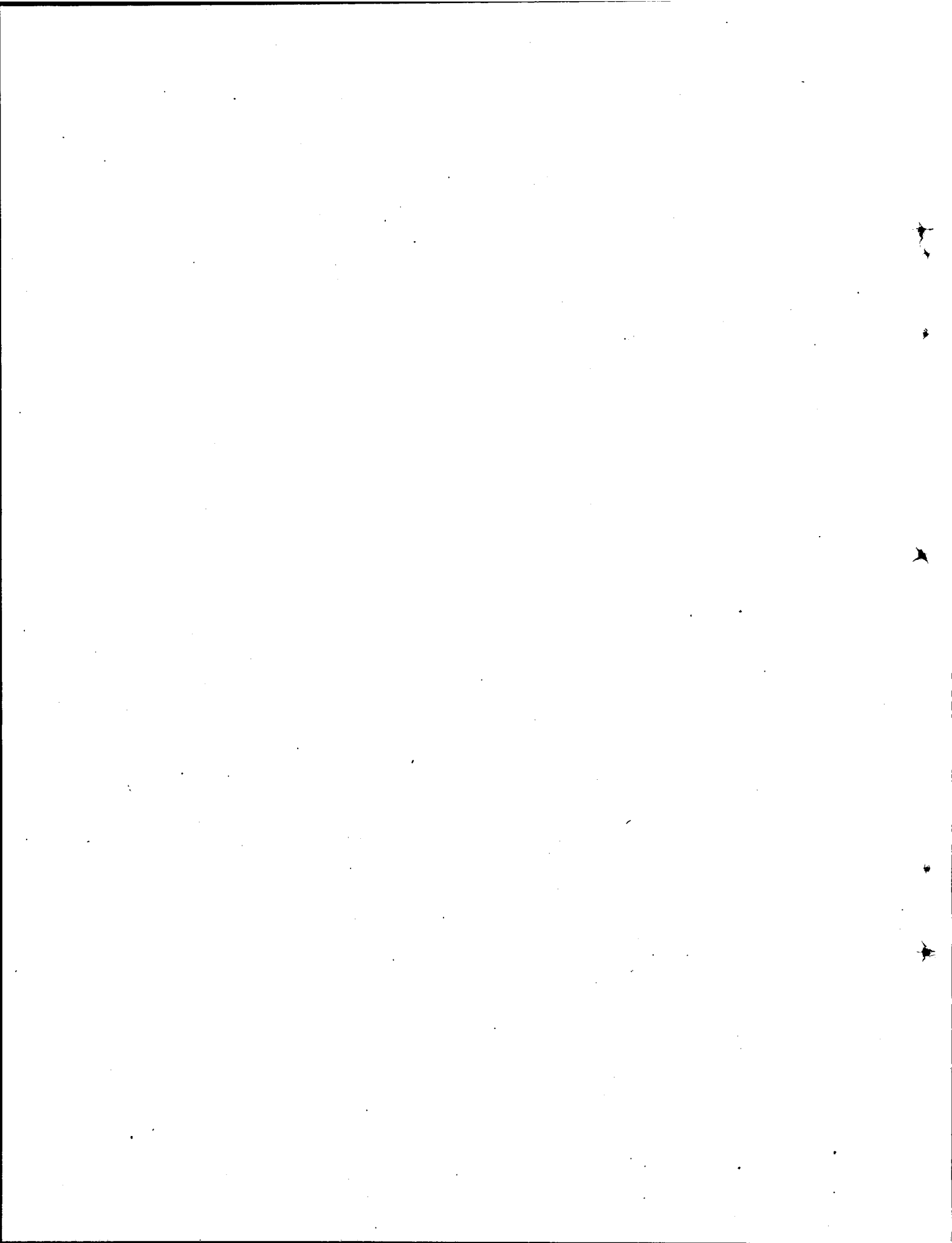
26.51 The focus of the programme remain on improving programme design, strengthening implementation capacity, expanding service net work including health infrastructure, increasing level of expenditure, coordination with line departments particularly health, education and information, generating political and administrative support, decentralizing administrative and financial powers, streamline logistic and supply system etc. Considerable progress has been made in this regard as contraceptive rate has reached upto 22% during 1995-96 and budgetary resources for 1996-97 has been increased by about 40 percent over the last year level.

CONCLUSION

26.52 During 1995-96 the pace of the on-going as well as new schemes was accelerated. In primary education sub-sectors the activities of establishment, addition of rooms, construction of buildings for shelterless primary schools, repairs and reconstruction of school buildings were carried out at national level through provincial, regional and area governments/authorities. In primary health sector, a sufficient number of BHUs and RHCs have been constructed and upgraded, 5.8 million children were immunized. In the area of manpower development, about

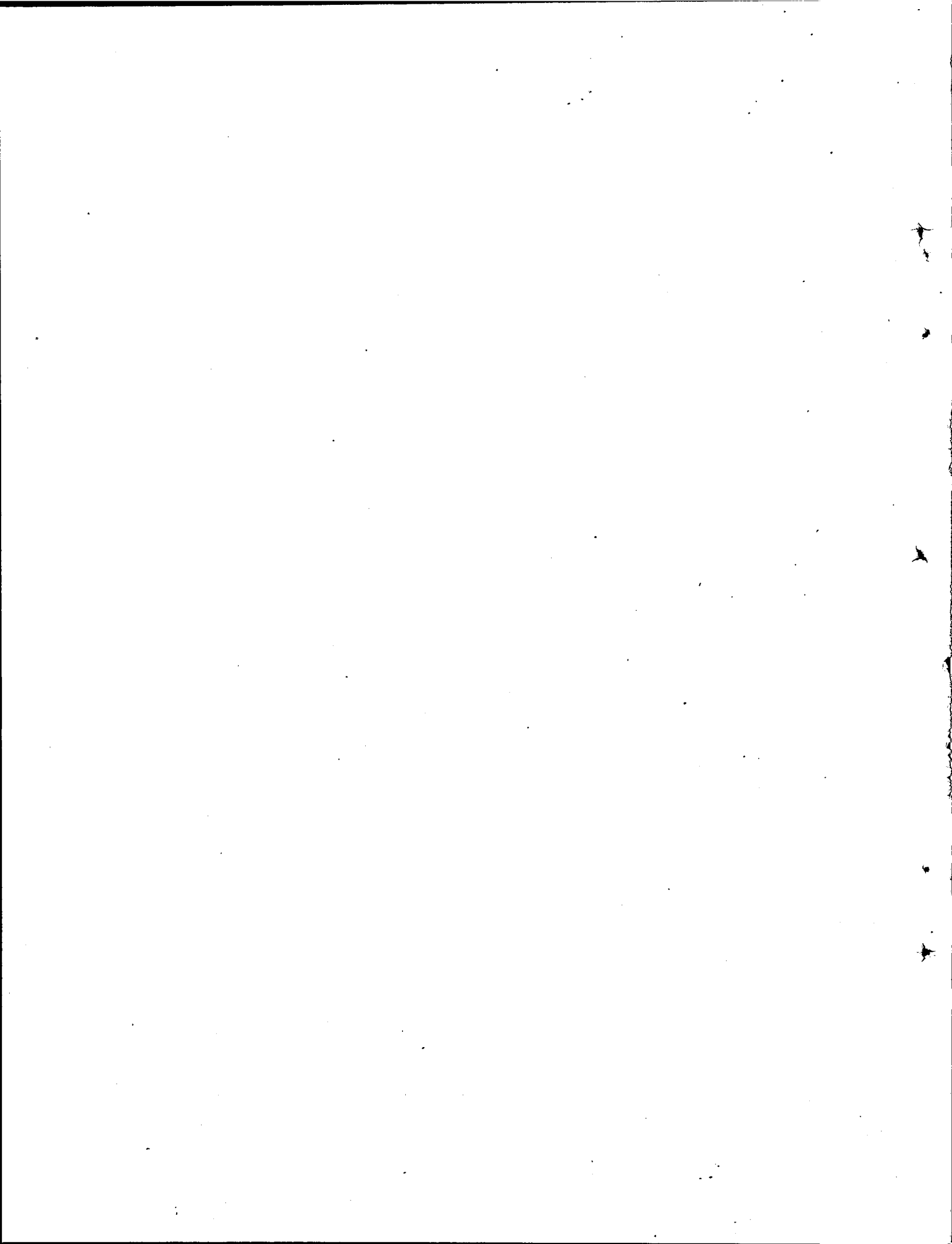
1249 TBAs have been trained. 34000 Lady Health Workers (LHWs) were recruited, trained and deployed within the local communities. To control iodine deficiency disorder (IDD) in the endemic areas of NWFP, Northern Areas, Punjab and Balochistan, iodized salt has been distributed. The population welfare programme during the year concentrated on both consolidation and expansion of services. The service delivery outlets were established in both public and NGO/private sectors. Based on mix of contraceptive offered during 1995-96 a high number of acceptors have been served for achievement of targets of births aversion. In rural water supply and sanitation, it is estimated that the targets will be fully achieved for both clean water supply and sanitation services.

26.53 During the current financial year focus will be on strengthening and consolidation of services already established and build-up through implementation of SAP phase-I which has successfully completed in June 1996. For maximum benefit the programme has been designed to include middle school, literacy and non-formal education sub-programmes in SAP project. The selected Basic Health, Rural Water Supply and Sanitation facilities are proposed to be strengthened. Emphasis will be on existing facilities rather than new construction. The existing RWSS schemes will offered to communities and NGO's for management and operations alongwith responsibility of operational and maintenance (O&M) cost. In addition to this it is planned that, the goals/targets of SAP will be achieved through expenditure policy and implementation reforms in the four sectors. For better planning & management, the monitoring and evaluation system of social services delivery will further be institutionalized and annual operational plans will be used for identification, planning, designing and articulation of SAP sector reforms programme etc.



STATISTICAL APPENDIX TABLES

(265—266)



S.A.Table-1.1

OUTPUT OF AGRICULTURE

ITEMS	UNIT	1994-95	1995-96		1996-97 Targets	Percent Change	
			Targets	Prov.		1995-96 94-95	1996-97 95-96(P)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I. KHARIF CROPS							
Rice	(000 MT)	3446.5	4020.0	3966.6	4184.0	15.1	5.5
Basmati	(000 MT)	1351.6	1320.0	1483.0	1482.1	9.7	-0.1
Others	(000 MT)	2094.9	2700.0	2483.6	2701.9	18.6	8.8
Bajra	(000 MT)	228.2	220.0	161.5	210.0	-29.2	30.0
Maize	(000 MT)	1318.1	1384.0	1283.6	1430.0	-2.6	11.4
Jawar	(000 MT)	263.4	250.0	244.1	270.0	-7.3	10.6
Sugarcane	(000 MT)	47168.4	46200.0	45229.7	49200.0	-4.1	8.8
Cotton	(Min Bales)	8.7	9.5	10.5	10.8	20.4	3.5
II. RABI CROPS							
Wheat	(000 MT)	17002.4	17500.0	17148.6	18000.0	0.9	5.0
Barley	(000 MT)	164.0	170.0	165.6	190.0	1.0	14.7
Gram	(000 MT)	558.4	580.0	642.5	670.0	15.1	4.3
Rapeseed & Mustard	(000 MT)	230.3	270.0	241.8	258.0	5.0	6.7
Tobacco	(000 MT)	81.0	103.0	103.0	105.0	27.2	1.9
III. LIVESTOCK							
Milk	(000 MT)	18936.0	19919.0	19919.0	21076.0	5.2	5.8
Meat	(000 MT)	1906.0	1916.0	1916.0	2074.0	0.5	8.2
Wool	(000 MT)	53.1	54.0	54.4	56.0	2.4	2.9
Hides	(Min No)	6.3	6.4	6.4	7.0	1.6	9.4
Skins	(Min No)	39.3	41.0	40.7	42.4	3.6	4.2

INDUSTRIAL AND MINERAL PRODUCTION

ITEMS	UNIT	1994-95 (Rev.)	1995-96		1996-97		Percent Change	
			Targets	Prov.	Targets	1995-96 94-95	1996-97 95-96(P)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
A. INDUSTRIAL PRODUCTION								
(Large Scale)								
Sugar	(000 MT)	2963.6	3117.4	2418.2	2750.0	-18.4	13.7	
Jute Goods	(000 MT)	69.8	65.1	71.7	78.0	2.8	8.7	
Cement	(000 MT)	8458.0	9403.1	9446.0	9500.0	11.7	0.6	
Paper & Board	(000 MT)	306.8	359.0	296.5	300.0	-3.4	1.2	
Fertilizer (N)	(000 NT)	1544.0	1628.9	1694.3	1837.3	9.7	8.4	
Soda Ash	(000 MT)	196.1	218.9	221.2	218.6	12.8	-1.2	
Caustic Soda	(000 MT)	92.7	97.0	109.0	118.4	17.5	8.7	
Billets	(000 MT)	343.5	386.0	332.7	330.0	-3.1	-0.8	
H & CR Sheets	(000 MT)	701.2	698.3	696.0	800.0	-0.8	14.9	
Cotton Yarn	(000 MT)	1402.7	1420.6	1484.2	1550.0	5.8	4.4	
Cotton Cloth	(Mln Sq M)	321.8	365.7	327.1	350.0	1.6	7.0	
Cigarettes	(Bin Nos)	32.7	33.8	44.7	44.6	36.5	-0.2	
Motor Tyres	(000 Nos)	911.0	937.6	1003.0	1058.0	10.1	5.5	
Trucks/Buses	(000 Nos)	1.0	1.3	1.7	1.7	68.7	-0.7	
LCV/Cars/Vehicles	(000 Nos)	32.0	30.0	39.5	31.1	23.1	-21.2	
Bicycles	(000 Nos)	474.5	585.3	545.1	612.4	14.9	12.3	
Tractors	(000 Nos)	17.2	18.2	16.2	15.5	-5.7	-4.4	
Sewing Machines	(000 Nos)	67.8	70.4	84.1	95.0	24.0	12.9	
Air Conditioners	(000 Nos)	5.5	11.8	2.8	3.0	-49.0	7.5	
Electric Motors	(000 Nos)	23.7	25.6	23.7	25.6	-0.3	8.2	
Transformers	(000 Nos)	23.0	25.0	22.7	27.0	-1.6	19.0	
Cotton Ginning	(Mln Bales)	8.7	9.5	10.5	10.8	20.7	2.9	
Petroleum Products	(Mln Ltr)	7130.9	6050.0	7600.8	8184.6	6.6	7.7	
B. MINERAL PRODUCTION								
Crude Oil	(BPD)	54405.0	52344.0	58615.9	53300.0	7.7	-9.1	
Natural Gas	(MMCD)	1721.0	2081.0	1827.4	2000.0	6.2	9.4	
Coal	(000 MT)	3530.0	3790.0	4485.9	4000.0	27.1	-10.8	
Limestone	(000 MT)	9590.9	10500.0	9336.7	9845.0	-2.7	5.4	
Rock salt	(000 MT)	928.9	1015.0	1095.5	1015.0	17.9	-7.3	

GROSS DOMESTIC PRODUCT
(AT 1980-81 MILLION RS)

S.A. Table - 1.3

Items	94-95	1995-96		96-97	1995-96		1996-97
	R	T	P	T	T	P	T
A. AGRICULTURE	132349	136175	141269	148313	6.2	6.7	5.0
Major crops	58714	61375	63973	66420	8.1	9.0	8.8
Minor crops	24288	23385	25471	27709	4.0	4.9	8.8
Livestocks	42848	45205	45252	47308	5.5	5.6	4.5
Fishing	5047	5040	5468	5716	1.0	8.3	4.5
Forestry	1452	1170	1105	1160	3.7	-23.9	5.0
B. INDUSTRY	141905	155186	150510	162468	7.5	6.1	7.9
Mining & quarrying	2646	2780	2866	2896	5.0	8.3	1.0
Manufacturing	97487	105591	102170	109477	6.8	4.8	7.2
Large Scale	66569	72076	68655	73147	6.0	3.1	6.5
Small Scale	30918	33515	33515	36330	8.4	8.4	8.4
Construction	21253	23095	22209	23329	6.0	4.5	5.0
Electricity & gas distribution	20519	23720	23265	26766	13.0	13.4	15.0
COMMODITY SECTOR	274254	291361	291779	310781	6.9	6.4	6.5
C. SERVICES							
Transport & communication	53635	57544	55809	58617	5.8	4.1	5.0
Trade	86693	92023	93855	101401	7.0	8.3	8.0
Banking & insurance	13001	13343	13514	14128	7.7	3.9	4.5
Ownership of dwelling	29858	31435	31435	33095	5.3	5.3	5.3
Public Administration & defence	34814	36213	35824	36986	4.1	2.9	3.2
Services (other)	43929	46798	46798	49854	6.5	6.5	6.5
SERVICES SECTOR	261930	277356	277235	294081	6.1	5.8	6.1
GDP (fc)	536184	568717	569014	604862	6.5	6.1	6.3

S.A. Table 2.1

ESTIMATED BUDGETARY DEVELOPMENT EXPENDITURE FOR 1995-96

		(Million Rupees)							
Sl. No.	Sectors	Revised 1995-96	Federal Department	Corporations Budget	Provincial				
1	2	3	4	5	Total	Punjab	Sindh	NWFP	Balochistan
					6	7	8	9	10
1	Agriculture	1514.3	615.2	0.0	899.1	276.5	150.3	277.3	195.0
2	Fertilizer Subsidy	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0
3	Industry	648.0	492.9	0.0	155.1	76.3	9.7	65.6	3.5
4	Minerals	1163.5	1135.7	0.0	27.8	4.2	0.0	19.1	4.6
5	Water	15012.7	11364.2	0.0	3648.6	632.9	2168.5	293.6	553.5
6	Power	16908.5	6490.3	10418.2	0.0	0.0	0.0	0.0	0.0
7	Fuels	2108.5	1258.5	850.0	0.0	0.0	0.0	0.0	0.0
8	Transport and Communications	16877.4	5055.0	9447.6	2374.8	873.8	561.2	412.3	527.5
9	Physical Planning and Housing	9783.0	3083.0	0.0	6700.0	3137.0	1226.0	1249.0	1088.0
10	Rural Development	7236.9	1430.1	0.0	5806.8	3796.3	911.2	888.8	212.5
11	Education and Training	6417.0	1742.8	0.0	4674.2	2551.6	590.8	1182.1	349.7
12	Science and Technology	391.0	391.0	0.0	0.0	0.0	0.0	0.0	0.0
13	Health and Nutrition	4127.6	2372.7	0.0	1754.9	748.5	409.3	275.3	321.8
14	Mass Media	369.9	369.9	0.0	0.0	0.0	0.0	0.0	0.0
15	Culture, Sports, Tourism and Youth	236.8	170.4	0.0	66.4	23.2	24.8	18.4	0.0
16	Manpower and Employment	554.1	517.0	0.0	37.1	14.6	19.9	0.6	2.0
17	Women Development	123.5	99.5	0.0	24.0	0.0	23.5	0.5	0.0
18	Population Welfare	1181.2	1181.2	0.0	0.0	0.0	0.0	0.0	0.0
19	Social Welfare	165.5	113.3	0.0	52.2	13.2	18.1	15.4	5.5
20	Research, Statistics and Planning	166.4	83.7	0.0	82.7	4.7	35.1	30.9	12.0
21	Environment	796.6	549.5	0.0	247.1	125.4	21.9	3.7	96.1
22	Others (Spl. Areas, PP, TSP and Misc.)	9890.0	9890.0	0.0	0.0	0.0	0.0	0.0	0.0
Total (Expenditure)		95721.2	46452.6	20715.6	26552.8	12278.2	6170.3	4732.6	3371.7

**BUDGETARY PUBLIC SECTOR DEVELOPMENT PROGRAMME 1986-87
(NATIONAL)**

Sl. No.	Sectors	(Million Rupees)							
		Total PSDP (Col. 4+5+6)	Federal Departments	Corporations (Budgetary)	Provincial PSDP	Punjab	Sindh	NWFP	Balochistan
1	2	3	4	5	6	7	8	9	10
1	Agriculture	1623.4	578.2	0.0	1045.2	427.4	168.4	261.5	187.9
2	Industry	465.9	273.1	0.0	192.8	85.9	46.9	47.1	2.9
3	Minerals	630.6	607.0	0.0	23.6	3.1	0.1	15.0	5.4
4	Water	20725.4	11181.2	0.0	9544.2	4475.1	3216.1	797.2	1055.9
5	Power	13616.2	2096.0	11298.2	152.0	0.0	1.0	130.0	21.0
6	Fuels	1479.4	1179.4	300.0	0.0	0.0	0.0	0.0	0.0
7	Transport and Communications	15274.8	2661.8	9638.0	2775.0	935.0	589.0	745.0	508.0
8	Physical Planning and Housing	9668.6	2071.6	0.0	7887.0	4323.0	1249.0	1504.0	811.0
9	Rural Development	7970.2	1061.9	0.0	6908.3	4052.7	1926.8	1062.0	146.8
10	Education and Training	7742.5	1066.1	0.0	6647.4	2725.0	1255.0	1200.0	1467.4
11	Science and Technology	214.2	207.9	0.0	6.3	0.0	6.3	0.0	0.0
12	Health and Nutrition	6229.9	3252.6	0.0	2977.3	1290.0	720.0	560.0	437.3
13	Mass Media	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0
14	Culture, Sports, Tourism and Youth	193.7	82.5	0.0	111.2	30.5	28.4	45.8	6.5
15	Manpower and Employment	505.5	456.0	0.0	49.5	20.0	16.4	6.0	7.1
16	Women Development	128.3	100.0	0.0	28.3	0.0	19.3	7.0	0.0
17	Population Welfare	2000.0	2000.0	0.0	0.0	0.0	0.0	0.0	0.0
18	Social Welfare	160.2	95.0	0.0	65.2	34.8	17.1	7.3	6.0
19	Research, Statistics and Planning	398.1	160.3	0.0	237.8	31.0	118.5	59.5	28.7
20	Environment	808.0	335.0	0.0	474.1	216.3	16.3	80.0	161.5
21	Block Allocation (incl. Spl Areas, PP, TSP etc.)	10037.7	8703.9	0.0	1333.8	0.0	690.0	0.0	643.8
Total (PSDP):		100109.6	38246.4	21406.2	40457.0	18629.8	9784.7	6547.4	5495.2
Less (Operational Shortfall):		5816.2	0.0	0.0	5816.2	5816.2	0.0	0.0	0.0
Net (PSDP):-		94293.4	38246.4	21406.2	34640.8	12813.6	9784.7	6547.4	5495.2

PUBLIC SECTOR CORPORATIONS PROGRAMME 1996-97
(Budgetary & Others)

(Million Rupees)

Corporations	PSDP 1995-96			PSDP 1996-97	
	Total	Budget	Utilisation	Total	Budget
1	2	3	4	5	6
I- Major Corporations	63931.3	22148.0	66419.5	56476.5	21406.2
i) WAPDA	34548.1	9728.0	32178.0	28900.2	11268.2
ii) OGDC	7104.2	500.0	9793.9	5738.3	300.0
iii) PTC	10359.0	0.0	15000.0	12000.0	0.0
iv) NHA	11920.0	11920.0	9447.6	9838.0	9838.0
II- Minor Corporations	38882.3		31391.0	29537.8	
1. Industry	3338.8		4502.0	1164.0	
i) SEC	64.8		64.8	90.0	
ii) NFC	3274.0		3849.0	1049.0	
iii) SCCP	0.0		0.0		
iv) Pakistan Steel	0.0		430.0		
v) PIDC/Others	0.0		158.2	25.0	
2. Fuels	19708.9		11440.1	13938.3	
i) NRL	1804.1		384.7	50.1	
ii) SNGPL	10578.0		4255.0	7047.0	
iii) SSGC	4912.8		4715.4	4173.2	
iv) PSO	113.0		192.0	470.0	
v) PARCO/Other	2301.0		1893.0	2198.0	
3. Power	12910.0		12070.9	7722.1	
i) KESC	12910.0		12070.9	7722.1	
4. Transport & Communications	2904.6		3358.0	6688.4	
i) PIAC	0.0		964.2	5675.0	
ii) CAA	921.7		722.0	988.6	
iii) PPSC	47.8		21.8	23.8	
iv) PNSC	1935.0		1650.0	1.0	
5. Mass Media	20.0		20.0	25.0	
i) PTV	20.0		20.0	25.0	
(Total (Corporations))	102813.6	22148.0	97810.5	86014.4	21406.2

PUBLIC FINANCE: CONSOLIDATED BUDGET
(NET BASIS)

S.A. Table-3.1

	(Current Billion Rs.)						
	1994-95	1995-96		Budget Estimates Of 1996-97			Growth Rate %
	Provisional Actual	Budget Estimates	Revised Estimates	Without New Measures	New Measures	With New Measures	1996-97/1995-96 R.E.
Total Revenue Receipts	322.9	393.5	373.3	413.1	33.3	446.4	18.6
Total Tax Receipts	257.9	299.3	304.4	335.0	42.9	377.9	24.1
Direct Taxes	63.1	77.8	79.8	88.0	4.2	92.2	15.5
Income Tax	59.2	73.9	75.8	83.6	1.7	85.3	12.6
Tax on Agril. Income	0.0	0.0	0.0	0.0	2.0	2.0	
Others	3.9	3.9	4.0	4.4	0.5	4.9	22.5
Indirect Taxes	194.8	221.5	224.6	247.0	38.7	285.7	27.2
Import Duty	77.7	92.1	88.9	98.2	14.8	113.0	27.1
Excise Duty	44.3	52.4	51.1	55.2	3.9	59.1	15.7
Sales Tax	43.6	50.7	49.9	56.7	20.0	76.7	53.7
Surcharges	20.7	17.4	24.9	28.3	0.0	28.3	5.6
Petroleum	12.5	4.2	15.1	19.5	0.0	19.5	26.1
Natural Gas	8.2	13.2	9.8	6.8	0.0	6.8	-30.6
Others	8.5	8.9	9.8	10.8	0.0	10.8	8.2
Non-Tax Receipts	60.0	75.2	68.9	78.1	-9.6	68.5	-9.6
Income from Prop. & Enter.	20.3	30.9	28.7	35.3	0.0	35.3	23.0
Interest	19.9	26.2	25.6	31.0	0.0	31.0	20.2
Dividends	0.4	2.7	2.9	4.3	0.0	4.3	48.3
Receipts from civil admn.	26.7	30.2	28.5	26.7	0.0	26.7	-6.3
Others	13.0	14.1	11.7	16.1	-8.6	6.5	-44.4
FINANCING FOR S.A.P.	5.0	12.0	0.0	0.0	0.0	0.0	
Total Expenditure	428.3	465.0	511.1	568.8	-20.9	547.9	7.2
Current Expenditure	346.0	398.5	416.9	484.0	-1.3	462.7	11.0
General Administration	34.2	33.5	38.3	43.4	0.9	44.3	15.7
Law and Order	19.7	20.1	21.1	21.9	-0.2	21.7	2.8
Defence	104.5	115.3	119.7	131.4	0.0	131.4	9.8
Community Services	10.6	12.3	11.8	13.6	-0.1	13.5	14.4
Social Services	48.5	53.7	54.3	61.2	-0.2	61.0	12.3
Economic Services	9.1	9.3	10.6	11.6	-0.1	11.5	8.5
Subsidies	6.5	6.6	11.3	12.2	-1.5	10.7	-5.3
Debt Servicing Interest	97.3	125.9	132.5	146.2	4.7	150.9	13.9
Domestic	78.1	100.9	106.8	118.1	2.7	120.8	13.1
Foreign	21.2	25.0	25.7	28.1	2.0	30.1	17.1
Grants to Provinces/LB	9.4	14.9	10.8	15.3	-4.1	11.2	3.7
Others	5.2	6.9	6.5	7.2	-0.7	6.5	0.0
Development Expenditure	82.3	96.5	94.2	104.8	-19.6	85.2	-9.6
OVERALL FISCAL DEFICIT	105.4	108.5	137.8	155.7	-54.2	101.5	-28.3
FINANCING	105.4	108.5	137.8	155.7	-54.2	101.5	-28.3
Non-bank Borrowing	49.9	61.1	46.5	45.9	0.0	45.9	-1.3
Bank Borrowing	28.1	29.7	52.3	98.2	-54.2	44.0	-15.9
External(net)	29.4	17.7	27.0	11.5	0.0	11.5	-57.4
Privatisation Proceeds	0.0	0.0	12.0	0.0	0.0	0.0	
GDP (MP)	1865.6	2173.5	2174.9			2611.8	15.5
As % of GDP							
Total Revenue Receipts	17.3	17.8	17.2			17.8	
Total Tax Receipts	13.8	13.8	14.0			15.0	
Direct Taxes	3.4	3.6	3.7			3.7	
Income Tax	3.2	3.4	3.5			3.4	
Tax on Agril. Income	0.0	0.0	0.0			0.1	
Others	0.2	0.2	0.2			0.2	
Indirect Taxes	10.4	10.2	10.3			11.4	
Import Duty	4.2	4.2	4.1			4.5	
Excise Duty	2.4	2.4	2.3			2.4	
Sales Tax	2.3	2.3	2.3			3.1	
Surcharges	1.1	0.8	1.1			1.0	
Petroleum	0.7	0.2	0.7			0.8	
Natural Gas	0.4	0.6	0.5			0.3	
Others	0.5	0.4	0.5			0.4	
Non-Tax Receipts	3.2	3.5	3.2			2.7	
Income from Prop. & Enter.	1.1	1.4	1.3			1.4	
Interest	1.1	1.3	1.2			1.2	
Dividends	0.0	0.1	0.1			0.2	
Receipts from civil admn.	1.4	1.4	1.3			1.1	
Others	0.7	0.6	0.5			0.3	
FINANCING FOR S.A.P.	0.3	0.6	0.0			0.0	
Total Expenditure	23.0	22.8	23.5			21.6	
Current Expenditure	18.5	18.3	19.2			18.4	
General Administration	1.8	1.5	1.8			1.8	
Law and Order	1.1	0.9	1.0			0.9	
Defence	5.6	5.3	5.5			5.2	
Community Services	0.6	0.6	0.5			0.5	
Social Services	2.7	2.5	2.5			2.4	
Economic Services	0.5	0.4	0.5			0.5	
Subsidies	0.3	0.3	0.5			0.4	
Debt Servicing Interest	5.2	5.8	6.1			6.0	
Domestic	4.1	4.6	4.9			4.8	
Foreign	1.1	1.2	1.2			1.2	
Grants to Provinces/LB	0.5	0.7	0.5			0.4	
Others	0.3	0.3	0.3			0.3	
Development Expenditure	4.4	4.4	4.3			3.4	
OVERALL FISCAL DEFICIT	5.6	5.0	6.3			4.0	
FINANCING	5.6	5.0	6.3			4.0	
Non-bank Borrowing	2.7	2.8	2.1			1.8	
Bank Borrowing	1.4	1.4	2.4			1.8	
External(net)	1.8	0.8	1.2			0.5	
Privatisation Proceeds	0.0	0.0	0.6			0.0	

(GROSS BASIS - GOP CLASSIFICATION)

	(Billion Rs.)						Growth Rate in (%) 1996-97 B.E. with new measures / 1995-96 R.E.
	1994-95 Provisional Actual	1995-96 Budget Estimates	1995-96 Revised Estimates	1996-97 Budget Estimates	1996-97 New Measures	1996-97 With New Measures	
Total Revenue Receipts	321.3	382.6	375.1	419.3	31.3	444.6	18.5
Transfer to Provinces	97.7	116.7	121.3	133.2	0.0	133.2	9.8
Federal Revenue Receipts	223.6	265.9	253.8	286.1	31.3	311.4	22.7
Total Tax Receipts	247.2	292.4	292.9	322.8	40.9	363.7	24.2
(i) Direct Taxes	61.8	75.2	78.2	85.4	2.2	88.6	13.3
Income Tax	59.2	73.9	75.8	83.6	1.7	85.3	12.5
Wealth Tax	1.6	1.4	1.4	1.7	0.2	1.9	35.7
Capital Value Tax	0.0	0.5	0.5	0.6	0.2	0.8	60.0
Others	0.8	0.4	0.5	0.5	0.1	0.6	20.0
(ii) Indirect Taxes	185.6	216.2	214.7	236.4	38.7	275.1	28.1
Import Duty	77.8	92.1	88.9	98.2	14.8	113.0	27.1
Excise Duty	43.7	51.7	51.1	55.2	3.9	59.1	15.7
Sales Tax	43.6	50.7	49.9	56.7	20.0	76.7	53.7
Surcharges	20.7	21.7	24.8	28.3	0.0	28.3	6.0
Petroleum	12.5	13.2	15.1	19.5	0.0	19.5	29.1
Natural Gas	8.2	8.5	9.7	6.8	0.0	6.8	-29.9
Non tax Receipts	74.1	90.2	82.2	90.5	-9.6	80.9	-1.6
Current Expenditure	293.1	339.2	348.8	395.3	5.0	400.3	14.8
General Administration	17.0	16.9	16.9	22.3	0.9	23.2	22.8
Law and Order	7.1	7.1	7.2	7.8	-0.2	7.4	2.8
Defence	104.3	115.3	119.7	131.4	0.0	131.4	9.8
Community Services	5.0	5.0	5.0	5.4	-0.1	5.3	6.0
Social Services	8.9	8.2	9.1	8.9	-0.1	8.8	-3.3
Economic Services	2.0	2.6	2.7	3.1	-0.1	3.0	11.1
Subsidies	4.8	3.8	8.0	8.3	-1.5	6.8	-15.0
Debt Servicing	128.1	157.3	165.9	186.0	7.6	193.6	16.8
Interest	94.2	121.2	126.0	141.2	4.7	145.9	14.0
Domestic	73.0	96.2	102.3	113.1	2.7	115.8	13.2
Foreign	21.2	25.0	25.7	28.1	2.0	30.1	17.1
Repayment FL(MLT)	33.9	36.1	37.9	44.8	3.1	47.9	26.4
Grants to Provinces & Local Authorities	11.7	16.5	7.1	16.5	-1.0	15.5	118.3
Others	4.0	5.8	5.2	5.8	-0.7	5.1	-1.9
Revenue Surplus	-69.5	-72.9	-95.0	-115.2	16.6	-88.9	-6.4
Net Capital Receipts	30.9	37.1	18.0	25.2	-19.3	5.9	-67.2
Bank Borrowing	26.1	29.6	52.3	60.9	-16.9	44.0	-15.9
Financing for SAP/ PSDP	10.0	21.5	22.6	30.2	-16.2	14.0	-38.1
- From Privatisation Fund	5.0	12.0	12.0	14.0	-14.0	0.0	-100.0
- From Provinces	5.0	9.5	10.6	16.2	-2.2	14.0	32.1
Cash build by Provinces	0.0	0.0	0.0	0.0	7.4	7.4	
A. Domestic Resources	-2.5	15.9	-2.1	1.1	-26.4	-17.6	309.5
B. External Resources	84.8	80.6	96.3	103.8	-1.0	102.8	6.7
Total Resources(A+B)	82.3	96.5	94.2	104.9	-26.4	85.2	-9.8
Public Sector Development Exp.	82.3	96.5	94.2	104.9	-19.6	85.2	-9.6
Memo Item:							
GDP(MP)	1865.6	2173.5	2174.9			2511.8	15.5
Share of GDP							
Total Revenue Receipts	17.2	17.6	17.2			17.7	
Transfer to Provinces	5.2	5.4	5.6			5.3	
Federal Revenue Receipts	12.0	12.2	11.7			12.4	
Total Tax Receipts	13.3	13.5	13.5			14.5	
(i) Direct Taxes	3.3	3.5	3.6			3.5	
Income Tax	3.2	3.4	3.5			3.4	
Wealth Tax	0.1	0.1	0.1			0.1	
Capital Value Tax	0.0	0.0	0.0			0.0	
Others	0.0	0.0	0.0			0.0	
(ii) Indirect Taxes	9.9	9.9	9.9			11.0	
Import Duty	4.2	4.2	4.1			4.5	
Excise Duty	2.3	2.4	2.3			2.4	
Sales Tax	2.9	2.3	2.3			3.1	
Surcharges	1.1	1.0	1.1			1.0	
Petroleum	0.7	0.6	0.7			0.6	
Natural Gas	0.4	0.4	0.4			0.3	
Non tax Receipts	4.0	4.1	3.8			3.2	
Current Expenditure	13.7	15.8	16.0			15.9	
General Administration	0.9	0.8	0.9			0.9	
Law and Order	0.4	0.3	0.3			0.3	
Defence	5.8	5.3	5.5			5.2	
Community Services	0.3	0.2	0.2			0.2	
Social Services	0.5	0.4	0.4			0.4	
Economic Services	0.1	0.1	0.1			0.1	
Subsidies	0.3	0.2	0.4			0.3	
Debt Servicing	6.9	7.2	7.6			7.7	
Interest	5.0	5.6	5.9			5.8	
Domestic	3.9	4.4	4.7			4.6	
Foreign	1.1	1.2	1.2			1.2	
Repayment FL(MLT)	1.8	1.7	1.7			1.9	
Grants to Provinces & Local Authorities	0.6	0.6	0.3			0.6	
Others	0.2	0.3	0.2			0.2	
Revenue Surplus	-3.7	-3.3	-4.4			-3.5	
Net Capital Receipts	1.7	1.7	0.8			0.2	
Bank Borrowing	1.4	1.4	2.4			1.8	
Financing for SAP/ PSDP	0.5	1.0	1.0			0.6	
- From Privatisation Fund	0.3	0.6	0.6			0.0	
- From Provinces	0.3	0.4	0.5			0.6	
A. Domestic Resources	0.9	0.9	0.0			0.3	
B. External Resources	-0.1	0.7	-0.1			-0.7	
Total Resources(A+B)	4.5	3.7	4.4			4.1	
Public Sector Development Exp.	4.4	4.4	4.3			3.4	

PRIVATE INVESTMENT

(Current Billion Rs)

Sector	1994-95	1995-96		1996-97 Targets	% Change over 1995-96
		Targets	Provisional		
Agriculture	22.4	22.8	23.7	26.7	12.6
Manufacturing	<u>73.5</u>	<u>88.4</u>	<u>100.7</u>	<u>131.5</u>	30.6
Large-scale	<u>63.7</u>	<u>76.2</u>	<u>89.1</u>	<u>117.4</u>	31.8
Small-scale	9.8	12.2	11.6	14.1	21.5
Energy	3.2	14.5	16.5	36.2	119.4
Transport & Comm.	7.6	9.7	8.7	10.0	14.9
Ownership of Dwellings	34.0	39.8	37.9	42.2	11.3
Services/Others	25.1	30.6	27.1	31.3	15.5
<u>Total</u>	<u>165.8</u>	<u>205.8</u>	<u>214.6</u>	<u>277.9</u>	<u>29.5</u>

EXPORTS
(VALUES IN \$ MILLION)

Commodities	1994-95	1995-96		1996-97	Percent Change	
	Act.	Plan	Target	Projec- tion	1995-96	1996-97
I. Primary Commodities	516	710	1011	833	95.9	-17.6
Raw Cotton	62	210	507	266	717.7	-47.5
Volume (Mln Bales)	0.18	0.65	1.83	1.10	905.5	-39.9
Price (Cents/Lb)	90.8	86.2	73.9	64.5	-18.7	-12.7
Total Rice	454	500	504	567	11.0	12.5
Basmati Rice	184	250	295	284	60.3	-3.7
Volume (000 MT)	452	600	716	710	58.4	-0.8
Price (\$/MT)	407	417	412	400	1.2	-2.9
Other Rice	270	250	209	283	-22.6	35.4
Volume (000 MT)	1400	1300	884	1280	-36.9	44.8
Price (\$/MT)	193	192	236	221	22.6	-6.5
II. Cotton Based Manufactures	4627	4965	4983	5582	7.7	12.0
Yarn	1528	1600	1540	1760	0.8	14.3
Volume (Mln Kgs)	522	541	536	630	2.7	17.5
Price (\$/Kg)	2.93	2.96	2.87	2.79	-2.0	-2.8
Cloth	1082	1145	1276	1530	17.9	19.9
Volume (Mln Sq. Meter)	1161	1205	1323	1530	14.0	15.6
Price (\$/Sq Meter)	0.93	0.95	0.96	1.00	3.2	4.2
Readymade Garments	642	700	649	770	1.1	18.6
Tents and Canvas	38	45	40	30	5.3	-25.0
Hosiery	689	750	703	750	2.0	6.7
Made ups (incl.towels)	648	725	775	742	19.6	-4.3
III. Other Traditionals	1199	1350	1066	1173	-11.1	10.0
Fish and Fish Preparations	154	170	141	145	-8.4	2.8
Leather	272	290	259	246	-4.8	-5.0
Carpets	198	215	209	240	5.6	14.8
Synthetic Textiles	575	675	457	542	-20.5	18.6
IV. All Others	1795	2123	1718	2172	-4.3	26.4
Total (Gross)	8137	9148	8778	9760	7.9	11.2

IMPORTS
(Values in \$ Million)

Commodities	1994-95	1995-96		1996-97	Percent Change		
	Act.	Plan	Target	Prov.	Projections	1995-96	1996-97
Wheat	357	380	455	428		27.5	-5.9
Volume (Million MT)	2.27	2.00	2.00	1.77		-11.9	-11.5
Price (\$/MT)	157.27	190.00	227.50	241.81		44.7	6.3
Tea	188	196	170	177		-9.6	4.1
Volume (Mil. Kg)	117	120	115	118		-1.7	2.6
Price (\$/Kg)	1.61	1.63	1.48	1.50		-8.1	1.4
Edible Oils	997	846	856	700		-14.1	-18.2
Volume (000 MT)	1394	1200	1143	1172		-18.0	2.5
Price (\$/MT)	715.21	705.00	748.91	597.27		4.7	-20.2
POL	1732	1909	2022	2573		16.7	27.3
Crude Oil	483	507	509	630		5.4	23.8
Volume (Million barrel)	28.40	29.80	30.40	30.90		7.0	1.6
Price (\$/barrel)	17.01	17.01	16.74	20.39		-1.6	21.8
POL Products	1249	1402	1513	1943		21.1	28.4
Volume (Million MT)	8.98	9.57	10.38	11.33		15.6	9.2
Price (\$/MT)	139.09	146.50	145.76	171.49		4.8	17.7
Fertilizers	128	179	345	399		169.5	15.7
Volume (000 MT)	602	769	1484	1692		146.5	14.0
Price (\$/MT)	212.62	232.77	232.48	235.82		9.3	1.4
Capital Goods (Value)	3638	4000	4169	4400		14.6	5.5
All Others	4174	4710	4979	4304		19.3	-13.6
Total (cif)	11214	12220	12996	12981		15.9	-0.12

BALANCE OF PAYMENTS

	(Million \$)			
	1994-95 Act.	1995-96 Plan Target Prov.		1996-97 Projections
TRADE BALANCE	-2537	-2228	-3266	-2277
Exports (fob)	7759	8988	8707	9682
Imports (fob)	10296	11216	11973	11959
INVISIBLES BALANCE	53	-701	-1020	-1426
Services (net)	-2414	-3159	-3411	-3413
Invisibles Receipts	2150	1853	1852	1941
Invisibles Payments	4564	5012	5263	5354
Freight & Insurance	918	1004	1023	1022
Public & Guaranteed Debt	953	945	996	1034
Others	2693	3063	3244	3298
Private Transfers	2467	2458	2391	1987
Remittances	1866	1900	1461	1217
F.C.A.(Resident Pakistanis)	381	350	763	600
Others	220	208	167	170
CURRENT ACCOUNT BALANCE	-2484	-2929	-4286	-3703
Long term capital (net)	2704	2099	2929	3033
Gross Disbursements	2600	2455	2675	2781
Project Aid	2079	2030	2207	2066
Commodity Aid	234	5	33	315
Food Aid	258	375	410	385
Refugees Assistance	29	45	25	15
Other official transfers (net)	-15	-128	109	179
Amortization	-1672	-1612	-1685	-1715
Private long term capital (net)	1791	1384	1830	1788
Errors & Omissions	-75	-	-386	-
BAL. REQ. OFFICIAL FINANCING	145	-830	-1743	-670
Official assistance & debt relief	0	323	407	49
Debt relief	-	-	-	-
Medium/short term capital (net)	269	130	310	-61
Other short term assets/liability	-459	6	145	-20
FEBC, DBC, FCBC, Eu.Bond(net)	190	187	-48	130
OVERALL BALANCE/ NET FOREIGN ASSETS	145	-507	-1336	-621
IMF (net)	95	-238	36	-14
Purchases	210	-	309	314
Fund SAF	-	-	-	-
Fund SBA	-	-	-	-
Repurchases	-115	-238	-273	-328
Repayment of deposits	-	-90	-86	-
Bank's foreign currency deposits	270	250	967	210
Other deposit money banks	-177	-250	5	-28
CHANGES IN RESERVES	333	-835	-414	-453

PHYSICAL TARGETS AND ACHIEVEMENTS

AGRICULTURE

Sr. No.	Crops/ Livestock	Unit	1995-96		1996-97 Targets	% Change Over 1995-96
			Targets	Achievements		
A. Crops						
1.	Wheat	"000 Tonnes"	17500.0	17570.0	18000.0	2.4
2.	Rice	"	4020.0	3965.9	4184.0	5.5
	Basmati	"	1320.0	1482.1	1482.1	0.0
	Others	"	2700.0	2483.9	2701.9	8.8
3.	Maize	"	1384.0	1283.7	1430.0	11.4
4.	Other Cereals	"	640.0	596.9	670.0	12.2
5.	Gram	"	580.0	638.2	670.2	5.0
6.	Sugarcane	"	46200.0	45741.6	49200.0	7.6
7.	Cotton Lint *	Million bales	9.5	10.6	10.8	1.9
8.	Oilseeds:					
	Rape and Mustard**	"000"Tonnes	270.0	242.2	258.0	6.5
	Cottonseed	"	3232.0	3606.1	3674.2	1.9
	Non-Traditional	"	133.5	148.5	234.0	57.6
9.	Potato	"	1042.0	1086.9	1141.0	5.0
10.	Onion	"	880.0	1082.0	1136.0	5.0
B. Livestock						
11.	Milk	"000" tonnes	19919.0	19919.0	21040.0	5.6
12.	Beef	"	987.0	979.0	1037.34	5.9
13.	Mutton	"	925.0	937.0	990.68	5.7
14.	Poultry	"	328.0	321.0	362.06	12.8

* Million bales each of 375 lbs.

** Including Canola.

FINANCIAL ALLOCATION AND UTILIZATION

Executing Agency	1995-96		Percent Utilization
	Allocation	Utilization	
Federal	674.5	615.2	91.2
Punjab	365.3	276.5	75.7
Sindh	196.1	150.3	76.6
NWFP	289.0	277.3	96.0
Balochistan	199.9	195.0	97.5
Total:	1724.9	1514.3	87.8
Subsidy on fertilizer:	46.7	46.7	100.0

Source: Federal and Provincial PSDPs.

S.A. Table 7.3

**PUBLIC SECTOR DEVELOPMENT PROGRAMME
ALL PAKISTAN**

(Million Rs.)

S.No.	Sub-sector	1995-96		1996-97 Allocation	% change over actual 1995-96
		Allocation	Utilization		
1.	Agriculture Research	443.9	430.0	419.0	-2.6
2.	Agriculture Extension	92.5	79.6	118.4	48.7
3.	Oilseed Maximization Programme	82.3	87.3	89.3	2.3
4.	Agriculture Marketing	5.3	4.8	3.8	-20.8
5.	Agriculture Education	76.8	73.1	54.1	-26.0
6.	Improved Seed	16.5	30.8	19.3	-37.3
7.	Agriculture Economics & Statistics	47.3	42.9	29.0	-32.4
8.	Soil and Fertilizer	25.2	22.6	40.3	78.3
9.	Plant Protection	18.3	18.1	1.0	-94.5
10.	Soil Conservation and Land Development.	13.4	12.3	14.9	21.1
11.	Livestock & Poultry Development	181.1	168.2	165.1	-1.8
12.	Forestry and Wildlife	468.8	357.0	479.6	34.3
13.	Range Management	12.2	23.2	17.6	-24.1
14.	Fisheries	144.9	114.1	89.8	-21.3
15.	Cooperatives	7.7	6.7	6.9	3.0
16.	Government Storages	24.6	25.5	20.5	-19.6
17.	Agriculture Mechanization	64.1	13.3	54.8	312.0
Total Agriculture		1724.9	1514.3	1623.4	7.2
Subsidy on Fertilizer		46.7	46.7	0.0	0.0

Source: - Federal and Provincial PSDPs 1996-97/MINFAL

S.A. Table 7.4

**PUBLIC SECTOR DEVELOPMENT PROGRAMME
FEDERAL**

S.No.	Sub-sector	1995-96		1996-97	% change over actual 1995-96
		Allocation	Utilization	Allocation	
1.	Agriculture Research	329.3	309.8	289.5	-6.6
2.	Agriculture Extension	5.0	0.0	37.6	0.0
3.	Oilseed Maximization Programme	82.3	87.3	89.3	2.3
4.	Agriculture Marketing	2.4	1.9	1.5	-21.5
5.	Agriculture Education	65.8	60.6	45.5	-24.9
6.	Improved Seed	6.9	5.9	4.6	-22.0
7.	Agriculture Economics & Statistics	24.4	21.4	20.0	-6.5
8.	Soil and Fertilizer	25.2	27.4	15.5	-43.4
9.	Plant Protection	3.3	3.1	0.0	0.0
10.	Soil Conservation and Land Development.	1.0	1.0	1.9	90.0
11.	Livestock & Poultry Development	28.4	22.4	18.0	-19.6
12.	Forestry and Wildlife	2.6	2.6	7.2	176.9
13.	Range Management	0.0	0.0	0.0	0.0
14.	Fisheries	96.3	70.1	47.6	-32.1
15.	Cooperatives	0.0	0.0	0.0	0.0
16.	Government Storage	1.7	1.7	0.0	0.0
Total Agriculture		674.5	615.2	578.2	-6.0
Subsidy on Fertilizer		46.7	46.7	0.0	0.0

Source:— Federal PSDP 1996-97/MINFAL

S.A. Table 7.5

**PUBLIC SECTOR DEVELOPMENT PROGRAMME
ALL PROVINCES**

(Million Rs.)

S.No	Sub-Sector	1995-96		1996-97	% change over actual 1995-96
		Allocation	Utilization	Allocation	
1.	Agriculture Research	114.6	120.2	129.5	7.7
2.	Agriculture Extension	87.5	79.6	80.8	1.5
3.	Oilseed Maximization Programme	0.0	0.0	0.0	0.0
4.	Agriculture Marketing	2.9	2.9	2.3	-20.7
5.	Agriculture Education	11.0	12.5	8.6	-45.6
6.	Improved Seed	9.6	24.9	14.7	-41.0
7.	Agriculture Economics & Statistics	22.9	21.5	9.0	-58.1
8.	Soil and Fertilizer	0.0	0.0	24.8	0.0
9.	Plant Protection	15.0	15.0	1.0	-93.3
10.	Soil Conservation and Land Development.	12.4	11.3	13.0	15.0
11.	Livestock & Poultry Development	152.7	145.8	147.1	0.9
12.	Forestry and Wildlife	466.2	354.4	472.4	33.3
13.	Range Management	12.2	23.2	17.6	-24.1
14.	Fisheries	48.6	44.0	42.2	-4.1
15.	Cooperatives	7.7	6.7	6.9	3.0
16.	Government Storages	22.9	23.8	20.5	-13.9
17.	Agriculture Mechanization	64.1	13.3	54.8	312.0
Total Agriculture		1050.3	899.1	1045.2	16.2

Source: Provincial PSDPs.

S.A. Table 7.6

PUBLIC SECTOR DEVELOPMENT PROGRAMME

PUNJAB

(Million Rs.)

S.No.	Sub-sector	1995-96		1996-97 Allocation	% change over actual 1995-96
		Allocation	Utilization		
1.	Agriculture Research	27.2	24.0	36.6	52.5
2.	Agriculture Extension	12.1	8.3	8.8	6.0
3.	Oilseed Maximization Programme	0.0	0.0	0.0	0.0
4.	Agriculture Marketing	0.0	0.0	0.0	0.0
5.	Agriculture Education	0.0	0.0	0.0	0.0
6.	Improved Seed	0.0	0.0	0.0	0.0
7.	Agriculture Economics & Statistics	22.9	21.5	9.0	- 58.1
8.	Soil and Fertilizer	0.0	0.0	24.2	0.0
9.	Plant Protection	14.0	14.0	0.0	0.0
10.	Soil Conservation and Land Development	1.0	1.0	0.0	0.0
11.	Livestock and poultry Development	64.5	54.5	60.4	10.8
12.	Forestry and Wildlife	192.2	123.9	223.4	80.3
13.	Range Management	2.9	2.6	1.3	-50.0
14.	Fisheries	16.8	16.0	20.0	25.0
15.	Cooperatives	4.1	3.8	4.5	18.4
16.	Government Storage	1.3	1.3	1.6	23.1
17.	Agriculture Mechanization	6.3	5.6	37.6	571.4
Total Agriculture:		365.3	276.5	427.4 *	54.6

*Excludes Rs.208.5 million, Rs.0.8 million and Rs.0.1 million for projects reflected under Water Resources, Rural Development and Environment Sectors, respectively.
Source: Punjab PSDP 1996-97.

S.A.Table 7.7

**PUBLIC SECTOR DEVELOPMENT PROGRAMME
SINDH**

S.No.	Sub-sector	1995-96		1996-97	% change over actual 1995-96
		Allocation	Utilization	Allocation	
1.	Agriculture Research	20.8	27.7	32.2	16.2
2.	Agriculture Extension	0.9	0.9	2.0	122.2
3.	Oilseed Maximization Programme	0.0			
4.	Agriculture Marketing	2.9	2.9	2.3	-20.7
5.	Agriculture Education	11.0	12.5	8.6	
6.	Improved Seed	0.5	0.0	3.0	
7.	Agriculture Economics & Statistics	0.0	0.0	0.0	
8.	Soil and Fertilizer	0.0	0.0	0.0	
9.	Plant Protection	1.0	1.0	1.0	0.0
10.	Soil Conservation and Land Development.	0.0	0.0	0.0	
11.	Livestock & Poultry Development	18.8	23.6	21.3	-9.7
12.	Forestry and Wildlife	59.1	53.9	61.9	14.8
13.	Range Management	0.0			
14.	Fisheries	12.9	12.6	11.9	-5.6
15.	Cooperatives	2.6	2.6	2.1	-19.2
16.	Government Storage	15.1	12.5	12.0	
17.	Agriculture Mechanization	50.5	0.1	10.1	10000.0
Total Agriculture:		196.1	150.3	168.4	-51.9

S.A.Table 7.8

**PUBLIC SECTOR DEVELOPMENT PROGRAMME
N.W.F.P.**

(Million Rs.)

S.No	Sub-sector	1995-96		1996-97	% change over actual 1995-96
		Allocation	Utilization	Allocation	
1.	Agriculture Research	30.4	43.4	24.7	-43.1
2.	Agriculture Extension	48.8	46.9	44.8	-4.5
3.	Oilseed Maximization Programme	0.0	0.0	0.0	0.0
4.	Agriculture Marketing	0.0	0.0	0.0	0.0
5.	Agriculture Education	0.0	0.0	0.0	0.0
6.	Improved Seed	9.1	24.9	11.7	-53.0
7.	Agriculture Economics & Statistics	0.0	0.0	0.0	0.0
8.	Soil and Fertilizer	0.0	0.0	0.6	0.0
9.	Plant Protection	0.0	0.0	0.0	0.0
10.	Soil Conservation and Land Development	1.1	0.0	0.0	0.0
11.	Livestock & Poultry Development	27.6	26.9	22.0	-18.2
12.	Forestry and Wildlife	152.2	117.1	142.8	21.9
13.	Range Management	2.0	2.2	1.3	-40.9
14.	Fisheries	15.9	14.4	6.9	-52.1
15.	Cooperatives	1.0	0.3	0.3	0.0
16.	Government Storages	0.0	0.0	0.0	0.0
17.	Agriculture Mechanization	0.9	1.2	6.4	433.3
Total Agriculture:		289.0	277.3	261.5 *	-5.7

* Excludes Rs.45.9 million and Rs.2.6 million for projects reflected under Water Resources Sector and Rural Development Sector respectively.
Source: NWFP PSDP, 1996-97.

S.A.Table 7.9

**PUBLIC SECTOR DEVELOPMENT PROGRAMME
BALOCHISTAN**

S.No.	Sub-sector	1995-96		1996-97	(Million Rs.) % change over actual 1995-96
		Allocation	Utilization	Allocation	
1.	Agriculture Research	36.2	25.1	36.0	43.4
2.	Agriculture Extension	25.7	23.5	25.2	7.2
3.	Oilseed Maximization Programme	0.0	0.0	0.0	
4.	Agriculture Marketing	0.0	0.0	0.0	
5.	Agriculture Education	0.0	0.0	0.0	
6.	Improved Seed	0.0	0.0	0.0	
7.	Agriculture Economics & Statistics	0.0	0.0	0.0	
8.	Soil and Fertilizer	0.0	0.0	0.0	
9.	Plant Protection	0.0	0.0	0.0	
10.	Soil Conservation and Land Development.	10.3	10.3	13.0	
11.	Livestock & Poultry Development	41.8	40.8	43.4	6.4
12.	Forestry and Wildlife	62.7	59.5	44.3	-25.5
13.	Range Management	7.3	18.4	15.0	-18.5
14.	Fisheries	3.0	1.0	3.4	240.0
15.	Cooperatives	0.0			
16.	Government Storages	6.5	10.0	6.9	-31.0
17.	Agriculture Mechanization	6.4	6.4	0.7	-89.1
Total Agriculture		199.9	195.0	187.9 *	-100.0

*Excludes Rs. 317.7 million for projects reflected under Water Resources Sector.

Source: Balochistan PSDP, 1996-97.

S. A. Table 7.10

PHYSICAL ACHIEVEMENTS AND TARGETS FOR LIVESTOCK PRODUCTS

S.No.	Item	Unit	1995-96		1996-97
			Targets	Achievement	Targets
1	2	3	4	5	6
1.	Milk				
	a. Gross production	Million Tonnes	20.0	19.9	21.0
	b. Available for human consumption	"	16.0	15.9	16.8
2.	Meat	'000' Tonnes	2240.0	2237.0	2390.4
	a. Beef	"	987.0	979.0	1037.3
	b. Mutton	"	925.0	937.0	990.7
	c. Poultry	"	328.0	321.0	362.1
3.	Eggs	Billion Nos.	7.3	6.6	8.0
4.	Hides	Million Nos.	6.4	6.4	6.5
5.	Skins	Million Nos.	40.8	40.7	42.4
6.	Wool	'000' Tonnes	54.6	54.4	56.1

Source: Ministry of Food, Agriculture and Livestock.

S. A. Table 711

INSTITUTIONAL PERFORMANCE OF ANIMAL HUSBANDRY SUB-SECTOR

S.No.	Item	Unit	1995-96		1996-97
			Targets	Achievement	Targets
1	2	3	4	5	6

Infrastructure

1.	Livestock Production Research Centre	Numbers	5	5	5
2.	Veterinary Research Institute	"	4	4	4
3.	Disease Diagnostic Laboratories	"	48	48	48
4.	Veterinary Hospital	"	695	695	705
5.	Veterinary Dispensaries/Centres	"	3847	3847	3887
6.	Semen Production Units	"	9	9	9
7.	Artificial Insemination Centres	"	280	280	280
8.	Artificial Insemination Sub-Centres	"	470	470	470
9.	Sera/Vaccine Production	Million Dozes	175	175	175

Milk Processing

10.	Milk Pasteurization Plants	Numbers	10	10	10
11.	UHT Plants	"	18	18	18
12.	Yoghurt Plants	"	8	8	8
13.	Cheese Plants	"	5	5	5
14.	Milk Powder Plants	"	3	3	3

Poultry

15	Hatcheries	Numbers	230	230	235
16	Actual output of Hatcheries	Million Nos.	143.0	143.0	146.0
	a. Broiler Chicks	"	113.0	113.0	119.0
	b. Layer Chicks	"	27.0	27.0	27.0
17	Breeding Stock Maintained	Million Nos.	4.0	4.0	4.0
18	Broiler Farms	Numbers	6750	6750	6800
	- Broilers Produced	Million Nos.	125.0	125.0	125.8
19	Layer Farms	Numbers	4825	4825	4850
	- Layers maintained	Million Nos.	18.0	18.0	18.4
20	Feed Mills	Numbers	118	118	118
21	Processing Units.	"	10	10	10

Source: Livestock Departments of Provincial Governments.

S.A. Table 7.12

PHYSICAL ACHIEVEMENT & TARGETS FOR FORESTRY SUB-SECTOR

S.NO.	Item	Unit	1995-96		1996-97
			Targets	Achievement	Targets
1	2	3	4	5	6
1.	Compact plantation	'000' Hectares	52.3	52.3	54.6
2.	Linear plantation	Av. Kms.	1846.0	1846.0	1912.5
3.	Nursery raising	Hectares	1127.0	1127.0	1167.6
4.	Distribution of plants	Million Nos.	399.0	399.0	460.0
5.	Wood production from Govt. Forests	'000' Cubic meters	956.0	956.0	984.3
	a. Timber	"	362.0	362.0	372.1
	b. Fire wood	"	595.0	595.0	612.2

Source: Ministry of Environment and Urban affairs

S. A. Table 7.13

PERFORMANCE OF FISHERIES SUB-SECTOR

S. No.	Item	Unit	1995-96		1996-97
			Targets	Achievement	Targets
	2	3	4	5	6
1	Fish Production	'000' Tonnes	644.0	740.0	662.0
	a. Marine	"	516.0	590.0	531.5
	b. Inland	"	128.0	150.0	130.5
2	Fishing Crafts	Numbers	22670	25280	25860
	a. Marine	"	11270	12300	12750
	Sail Boats	"	2450	2840	2900
	Trawlers	"	2120	2350	2500
	Motorized Boats	"	6700	7110	7350
	b. Inland	"	11400	12980	13110
	Motorized Boats	"	500	390	410
	Sail Boats	"	10900	12590	12700
3	Population of Fishermen	"	325000	341000	355000
	a. Marine	"	115000	116000	120000
	b. Inland	"	210000	225000	235000
4	Processing Plants	"	30	30	30
	Freezing	"	20	20	20
	Canning	"	1	1	1
	Fishmeal	"	9	9	9

Source: Ministry of Food, Agriculture and Livestock.

S.A. Table-6.1

DISTRIBUTION OF EXPENDITURE FOR 1995-96 AND ALLOCATION FOR 1996-97

Sector/ Sub-Sector	Federal			Punjab		Sindh		N.W.F.P.			Balochistan			Total Provincial		Federal and Provincial Total	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	Revised estimate 1995-96	Allocation for 1996-97 Original	Allocation for 1996-97 Revised	Revised estimate for 1995-96	Revised estimate for 1995-96	Allocation for 1996-97	Revised estimate for 1995-96	Allocation for 1996-97	Revised estimate for 1995-96	Allocation for 1996-97	Revised estimate for 1995-96	Allocation for 1996-97	Revised estimate for 1995-96	Allocation for 1996-97	Revised estimate for 1995-96	Allocation for 1996-97	
IBP/Tarbela	50.11	126.00	127.00	-	-	-	-	-	-	-	-	-	-	-	50.11	126.00	127.00
Irrigation	2384.51	4106.00	3656.00	142.56	1464.52	2212.50	180.08	688.72	225.46	625.19	2012.61	3805.31	4397.12	7911.31	4397.12	7911.31	7911.31
Drainage and Reclamation	6612.60	8162.60	6450.10	93.44	2832.38	591.93	60.00	60.00	-	65.50	236.74	3549.81	6849.33	11712.41	6849.33	11712.41	9699.91
Flood Control	1100.41	273.00	225.00	54.87	63.67	-	-	5.20	5.19	0.00	60.06	68.87	1160.46	341.87	1160.46	341.87	283.87
1992 & 1994 Flood/ Rain Damages	57.97	140.00	140.00	100.00	75.00	190.00	31.21	0.00	66.91	53.14	356.91	159.35	414.88	299.35	414.88	299.35	299.35
O.F.W.M	875.61	388.00	80.00	231.99	1212.10	430.56	365.05	35.50	211.98	308.24	925.50	1920.89	1801.11	2308.69	1801.11	2308.69	2000.89
Survey Investigation and Research	282.96	78.10	53.10	10.08	13.45	0.10	14.98	7.76	43.92	3.80	56.70	39.98	339.66	118.08	339.66	118.08	93.05
Total Water	11354.16	13275.70	11181.20	632.94	4475.10	2168.47	3216.08	797.15	553.46	1055.96	3648.52	9544.21	15012.68	22819.91	15012.68	22819.91	20725.41

**KEY PHYSICAL TARGETS 1996-97
(FEDERAL)**

S.No	Sector	Unit	Target 1995-96	Achievement During 1995-96	Target 1996-97
1.	Water Availability	MHM	16.14	16.14	16.29
2.	Area Protected (Disasterous)	MHa	0.25	0.14	0.28
3.	SCARP Tubewells				
	a) Drilling	No	834	211	438
	b) Energization	No	543	377	145
	c) Transition to Private Sector	No	225	195	1000
4.	Surface Drains	MCM	25.48	10.11	10.08
5.	Tile drains	HA	18009	12141	15000 (1789 Km)
6.	Watercourse Improvement	No	4398	4259	4292
7.	Precision Land levelling	HA	20984	19930	17647
8.	Flood Control Programme:				
	a) Earth work	MCM	21.36	22.26	30.00
	b) Stone work	MCM	2.19	2.08	4.00

Data based on Reports from WAPDA, Provincial Agriculture Department, Federal Flood Commission.

PHYSICAL TARGETS AND ACHIEVEMENTS (PUNJAB)

Item	Unit	1994-95		1995-96 (Target)	% Change Over actual in 1994-95
		Target	Achievement		
1- Survey & Investigation					
a. Reconnaissance Survey	Sq.Km	32	37	35	-6
b. Topographic Survey	"	-	-	-	-
c. Detailed Investigation (Dam site)	No.	-	-	-	-
d. Investigation for Surface Water deve- lopment Scheme	No.	-	-	-	-
e. Other					
2- Irrigation					
a. Extension of Canals	Km	16	15	20	30
b. Remodelling of Canals	"	112	15	20	30
c. Rehabilitation of Canals	"	800	450	200	-60
d. Enlargement of Canals	"	-	-	-	-
e. Remodelling of Structure	No	27	25	25	-
f. New Structures	"	15	15	20	30
g. Residential accommodation	"	-	-	-	-
h. Metalled Road	K.M	-	-	-	-
i. Public tubewells rehab.	No	-	-	-	-
j. Small Dams	No	1	1	2	100
k. Pumping Station	No	-	1	6	500
l. Subsidised Tubewells	No	-	-	-	-
m. Cropped Area benefitted					
i) Surface Water	Hectare	24282	23472	24282	3
ii). Ground Water	Hectare	-	-	-	-
3. Drainage & Reclamation					
a. Extension & Remodelling of Open Drains	Km	24	22	25	12
b. Area Protected	Sq.Km	259	254	259	2
c. Strengthening/restoration	Km	-	-	-	-
d. Structures	No	-	-	-	-
4. Flood protection					
a. Extension of Flood Embankment	Km	-	-	-	-
b. Stone Pitching	MCM	2.56	2.7	2.83	5
c. Strengthening/restoration	Km	-	-	-	-
d. Structure	No.	-	-	-	-
e. Earth Work	MCM	3	2.89	3	3
5. Water Management					
a. Water-courses Improved	NO.	2781	2631	3026	15
b. Water-courses Cleared	No.	-	-	-	-
c. Precision Land Levelling	Hectare	8348	7932	9122	15
d. Training	No..	13995	13995	16094	15
e. Water Storage Tank	No.	-	-	-	-

**PHYSICAL TARGETS AND ACHIEVEMENTS
(SINDH)**

Item	Unit	1995-96		(Target) 1996-97	% Change Over actual in 1995-96
		Target	Achievement		
1- Survey & Investigation					
a. Reconnaissance Survey	K.M	-	-	-	-
b. Topographic Survey	"	-	-	-	-
c. Detailed Investigation (Dam Sites)	No.	53	-	-	-
d. Investigation for Surface Water deve- lopment Scheme	No	8	-	-	-
e. Other Economic Studies	No	-	-	-	-
2- Irrigation					
a. Extension of Canals	(K.M)	95	74	115	60
b. Remodelling of Canals	"	34	51	83	61
c. Rehabilitation of Canals	"	24	54	-	-
d. Enlargement of Canals	"	-	-	-	-
e. Remodelling of Structure	No	10	6	13	46
f. New Structures	"	169	91	130	69
g. Residential accommodation	"	11	10	12	15
h. Metalled Road	(K.M)	-	-	-	-
i. Public tubewells rehab.	No	30	1034	500	48
j. Small Dams(E/Work)	No	-	-	-	-
k. Pumping Station	No	-	-	-	-
l. Subsidised Tubewells (SCARP Tubewells Transitions)	No	-	-	-	-
m. Cropped Area benefitted					
i) Surface Water	Hectare	4856	4468	5342	15
ii) Ground Water	Hectare	-	-	-	-
3. Drainage & Reclamation					
a. Extension & Remodelling of Open Drains	(K.M)	682	541	409	70
b. Area Protected	Hectare	23	24	35	70
c. Strengthening/restoration	(K.M)	930	474	66	-
d. Structures	No	627	794	904	88
4. Flood protection					
a. Extension of Flood Embankment	(K.M)	-	-	11	-
b. Stone Pitching	MCM	0.5	0.57	0.44	-
c. Strengthening/restoration	(K.M)	6	26	3	-
d. Structure	No.	-	-	-	-
e. Earth Work	MCM	0.84	1.8	1.8	-
5. Water Management					
a. Water-courses Improved	NO.	942	1191	693	-42
b. Precision Land Levelling	Hectare	7169	8268	5206	-37
c. Demonstration Plot	No..	185	177	80	-55
d. Water Storage Tank	No.	-	-	-	-

S.A TABLE 8.5

**PHYSICAL TARGETS AND ACHIEVEMENTS
(N.W.F.P)**

Item	Unit	1995-96		1996-97 (Target)	% Change Over actual in 1995-96
		Target	Achievement		
1- Survey & Investigation					
a. Reconnaissance Survey	Sq.K.M	16	16	16	-
b. Topographic Survey	"	-	-	-	-
c. Detailed Investigation (Dam site)	No.	-	-	2	-
d. Investigation for Surface Water deve- lopment Scheme	No.	2	1	3	200
2- Irrigation					
a. Extension of Canals	K.M	-	-	-	-
b. Remodelling of Canals	"	8	-	-	-
c. Rehabilitation of Canals	"	72	72	-	-
d. Enlargement of Canals	"	-	-	-	-
e. Remodelling of Structure	No	20	5	-	-
f. New Structures	"	6	1	4	-
g. Residential accommodation	"	-	-	-	-
h. Metalled Road	K.M	14	-	1	-
i. Public tubewells	No	42	-	7	-
j. Small Dams(E/Work)	No	-	-	-	-
k. Pumping Station	No	3	-	-	-
l. Subsidised Tubewells	No	-	-	-	-
m. Cropped Area benefitted					
i) Surface Water	Hectare	16217	202	121	-67
ii). Ground Water	Hectare	1255	-	273	-
3. Drainage and Reclamation					
a. Area Protected	Hectare	1550	651	749	15
b. Structures.	No.	550	231	266	15
4. Water Management					
a. Water-courses Improved	NO.	402	264	457	+73
b. Precision Land Levelling	Hectare	4481	3018	2524	-16
c. Demonstration Centres	No..	300	300	300	-
d. Water Storage Tank	No.	-	-	-	-

**PHYSICAL TARGETS AND ACHIEVEMENTS
(BALOCHISTAN)**

Item	Unit	1995-96 Target	1995-96 Achieve- ment	1996-97 (Target)	% Change Over actual in 1995-96
1- Survey & Investigation					
a. Reconnaissance Survey (Dam site)	Sq.K.M	609	337	1955	181
b. Topographic Survey	"	83	129	862	566
c. Detailed Investigation (Dam site)	No.	29	23	22	-4
d. Investigation for Surface Water development Scheme	No.	34	9	19	111
e. Other	NO	15	24	16	-33
2- Irrigation					
a. Extension of Canals	K.M	58	11	34	200
b. Remodelling of Canals	"	19	8	216	-
c. Rehabilitation of Canals	"	31	65	56	-14
d. Enlargement of Canals	"	288	-	-	-
e. Remodelling of Structure	No	43	5	365	-
f. New Structures	"	118	135	23	-83
g. Residential accommodation	"	8	1	10	-
h. Metalled Road	K.M	-	-	-	-
i. Public tubewells	No	-	-	-	-
j. Small Dams	No	30	8	50	525
k. Pumping Station	No	-	1	-	-
l. Subsidised Tubewells	No	-	-	-	-
m. Cropped Area benefitted					
i) Surface Water	Hectare	119064	37222	81647	119
ii). Ground Water	Hectare	162	61	81	33
3. Drainage & Reclamation					
a. Extension & Remodelling of Open Drains	K.M	16	--	80	--
b. Area Protected	Hectare	3642	-	7285	-
c. Strengthening/restoration	K.M	-	-	105	-
d. Structures	No	27	--	5	--
4. Flood protection					
a. Extension of Flood Embankment	K.M	170	10	34	223
b. Stone Pitching	MCM	0.5	0.12	0.70	172
c. Strengthening/restoration	K.M	91	0.8	30	-
d. Structure	No.	401	5	115	-
e. Earth Work	MCM	6.34	0.74	5.54	-
5. Water Management					
a. Water-courses Improved	NO.	273	173	116	-33
b. Precision Land Levelling	Hectare	950	712	795	12
c. Demonstration Plot	No..	18	29	18	-38
d. Water Storage Tank	No.	165	146	62	-57
e. Sailaba Rehabilitation	No.	10	8	9	-12

INDUSTRY

FINANCIAL ALLOCATION AND UTILIZATION

(Million Rs)

S.No.	Sector/Sub-Sector	1995-96		% Utilization (1995-96)	1996-97 Budget	% Increase/Decrease over 1995-96
		Allocation	Utilization			
A.	Federal (Budget)	151.923	492.923	324.5	273.068	-44.6
1.	Heavy Electrical Complex	22.840	22.840	100.0	10.000	-56.2
2.	Pak American Fertilizer Modernization and Expansion Project Daudkhel, Punjab (OECF, Japan)	100.000	250.000	250.0	0.000	-100.0
3.	Peoples Steel Mill, Karachi	0.000	191.000	0.0	250.000	30.9
4.	Central Testing Laboratories, Karachi and Lahore.	0.000	0.000	0.0	3.068	
5.	Technical Training and Research Projects	19.083	19.083	100.0	0.000	-100.0
6.	Special Industrial Zone, Nawab Shah.	10.000	10.000	100.0	10.000	0.0
B.	Provincial	243.220	155.122	63.8	192.822	24.3
	a. Punjab	134.270	76.340	56.9	95.880	25.6
	b. Sindh	49.950	9.710	19.4	46.900	383.0
	c. NWFP	55.380	65.550	118.4	47.100	-28.1
	d. Baluchistan	3.620	3.520	97.2	2.942	-16.4
Total: - Industry Sector (A+B)		395.143	648.043	164.0	465.890	-28.1

**INDUSTRIAL PRODUCTION
(LARGE SCALE)**

ITEMS	Unit	1993-94	1994-95	1995-96		Percentage	1996-97	Percent Change		
		Actual	Revised	Targets	Prov.	Achievement	Targets	1994-95	1995-96	1996-97
1	2	3	4	5	6	7	8	9	10	11
Sugar	(000 MT)	2922.0	2963.6	3117.4	2500.0	80.0	2750.0	101.4	84.4	110.0
Jute Goods	(000 MT)	77.9	69.8	65.1	77.2	119.0	78.0	89.6	110.6	101.0
Cement	(000 MT)	8175.0	8457.0	9403.1	9404.2	100.0	9500.0	103.4	111.2	101.0
Paper & Board	(000 MT)	264.0	314.6	359.0	285.7	80.0	300.0	119.2	90.8	105.0
Fertilizer (N)	(000NT)	1568.8	1544.0	1628.9	1727.7	106.0	1837.3	98.6	111.9	106.3
Soda Ash	(000 MT)	197.0	196.1	218.9	214.3	98.0	218.6	99.5	109.3	102.0
Caustic Soda	(000 MT)	89.0	92.7	97.0	117.0	121.0	118.4	104.2	126.2	101.2
Billets	(000 MT)	403.9	343.5	386.0	305.0	79.0	330.0	85.0	88.8	108.2
H & CR Sheets	(000 MT)	517.3	701.2	698.3	746.8	107.0	800.0	135.5	106.5	107.1
Cotton Yarn	(000 MT)	1309.6	1369.7	1420.6	1449.1	102.0	1550.0	104.6	105.8	107.0
Cotton Cloth	(Min Sq M)	314.9	321.8	365.7	328.9	90.0	350.0	102.2	102.2	106.4
Cigaretts	(Bin Nos)	35.9	32.7	33.8	44.4	131.0	44.6	91.1	135.8	100.5
Motor Tyres	(000 Nos)	779.0	910.0	937.6	936.4	100.0	1058.0	118.8	102.9	113.0
Trucks/Buses	(000 Nos)	1.8	1.0	1.3	1.6	123.0	1.7	55.6	160.0	106.2
LCV/Cars/Vehicles	(000 Nos)	25.5	26.7	30.0	27.0	90.0	31.1	104.7	101.1	115.2
Bicycles	(000 Nos)	563.7	474.5	585.3	579.8	99.0	612.4	84.2	122.2	105.6
Tractors	(000 Nos)	14.7	17.1	18.2	15.1	83.0	15.5	116.3	88.3	102.6
Sewing Machines	(000 Nos)	76.7	68.1	70.4	92.9	132.0	95.0	88.8	136.4	102.3
Air Conditioners	(000 Nos)	11.7	5.2	11.8	1.8	15.0	3.0	44.4	34.6	166.7
Electric Motors	(000 Nos)	23.5	24.2	25.6	24.7	96.0	25.6	103.0	102.1	103.6
Transformers	(000 Nos)	17.9	23.0	25.0	25.2	180.0	27.0	128.5	109.6	107.1
Cotton Ginning	(Min Bales)	8.1	8.7	9.5	10.6	112.0	10.8	107.4	121.8	101.9
Petroleum Products	(Min Ltr)	6277.0	7132.7	6050.0	7831.7	129.0	8184.6	113.6	109.8	104.5

Source:

i) Macro Planning Section, Planning and Development Division
ii) Federal Bureau of Statistics

S.A. Table-10.1

FINANCIAL ALLOCATION & UTILIZATION

S.No.	Ministry / Division / Executing Agency / Project	1995 - 96		% Achievement of 1995-96 (Utiliz./alloc.)	1996-97 Allocation	% Increase /decrease of 96-97 (Alloc.) over 95-96 (Utiliz.)
		Allocation *	Utilization **			
1	2	3	4	5	6	7
I. FEDERAL - BUDGET		<u>317.967</u>	<u>1135.693</u>	357.2	<u>607.000</u> ***	-46.6
A. MINISTRY OF PETROLEUM AND NATURAL RESOURCES		<u>307.700</u>	<u>1123.682</u>	365.2	<u>607.000</u> (JICA 39.00)	-46.0
1.	Geological Survey of Pakistan (GSP)	7.700	99.730	1295.2	48.000	-51.9
2.	Saindak Metals Limited (SML)	300.000	1023.952	341.3	559.000	-45.4
	SPECIAL AREAS:	10.267	12.011	117.0	16.000	33.2
B. KASHMIR AFFAIRS AND NORTHERN AFFAIRS DIVISION		<u>7.000</u>	<u>11.551</u>	165.0	<u>12.000</u>	3.9
3.	Azad Kashmir Minerals and Industrial Development Corporation (AKMIDC)	7.000	7.200	102.9	7.000	-2.8
4.	Northern Areas	0.000	4.351	-	5.000	14.9
C. STATES AND FRONTIER REGIONS DIVISION		<u>3.267</u>	<u>0.460</u>	14.1	<u>4.000</u>	769.6
5.	Federally Administered Tribal Areas Development Corporation (FATA/DC)	3.267	0.460	14.1	4.000	769.6
II. PROVINCIAL - BUDGET (D.....G)		<u>31.136</u>	<u>27.842</u>	89.4	<u>23.572</u>	-15.3
D. PUNJAB		<u>5.971</u>	<u>4.177</u>	70.0	<u>3.072</u>	-26.5
6.	Punjab Mineral Development Corporation (PUNJMIN DC.)	2.601	4.177	160.6	3.072	-26.5
7.	Directorate of Industries & Mineral Development Punjab	3.370	0.000	0.0	0.000	-
E. SINDH		<u>0.100</u>	<u>0.000</u>	0.0	<u>0.100</u>	-
8.	Directorate of Mineral Development, Sindh	0.100	0.000	0.0	0.100	-
F. NWFP		<u>14.565</u>	<u>19.065</u>	130.9	<u>15.000</u>	-21.3
9.	Sarhad Development Authority (SDA)	14.565	19.065	130.9	15.000	-21.3
G. BALUCHISTAN		<u>10.500</u>	<u>4.600</u>	43.8	<u>5.400</u>	17.4
10.	Directorate of Mineral Development, Baluchistan	9.500	3.000	31.6	3.800	26.7
11.	Balochistan Development Authority (BDA)	1.000	1.600	160.0	1.600	0.0
Total Budget - Federal & Provincial (I+II)		349.103	1163.535	333.3	630.572 ***	-45.8

*** Excludes Rs 16.00 million for Special Areas (S&FR Div. & KA&NA Div.)

Sources:

* Detailed Annual Plan 1995-96

** Concerned Ministries / Divisions / Departments / Executing Agencies

PRODUCTION OF SELECTED MINERAL ITEMS FOR 1995 - 96

&

TARGETS FIXED FOR 1996 - 97

Sr.No.	Items	Units "000" (Tonnes)	1994-95 Actual Figures	1995-96 Estimates	Growth Rate Eighth Plan 1993 - 98	1996-97 Projection (Targets)	% Increase / Decrease Over 1995-96
1	2	3	4	5	6	7	8
01.	Rock Salt	"	890	965	0.04400	970	0.52
02.	Gypsum	"	624	403	0.15700	835	107.27
03.	Limestone	"	9682	9542	0.04500	10573	10.80
04.	China Clay	"	31	45	0.16300	42	-6.82
05.	Soapstone	"	34	40	0.24000	52	30.70
06.	Marble/Aragonite	"	462	453	0.19400	659	45.40
07.	Silica Sand	"	152	192	0.25000	238	23.70
08.	Chromite	"	15	20	0.08660	18	-11.45
09.	Dolomite	"	218	192	0.14200	284	48.08

Sources:

- i. Planning and Development Division.
- ii. Federal Bureau of Statistics (E.M Section).
- iii. Directorate General of Minerals, M/O P & N R.

POWER PROJECTS FOR 1995-96

No	Name	Capacity (MW)	Capacity (MW)		Commissioning Date	Physical Progress (Reasons for delay if any)
			Commissioned	Delay		
1	Bin Qasim Unit-6	210	0	210	December 1996	1. Law and order situation in Karachi. 2. Pre Shipment inspection Procedure. 3. Delay in Custom Clearance.
2	Kot Addu C.C Unit 11	100	100	0	July 1995	-
3	Kot Addu C.C Unit 12	100	100	0	July 1995	-
4	Kot Addu C.C Unit 15	133	133	0	May 1996	-
5	Muzaffargarh Unit-6	210	210	0	December 1995	-
6	Muzaffargarh Unit-4	320	0	320		1. Insufficient mobilization 2. Delay in Submission/ Approval of Design Drawing. 3. Change of Boiler. 4. Make up water system. 5. Removal of end wall of unit. 6. Delay in Delivery Schedule of plant and Equipment / Material.
7	Lakhra Fluidized Bed Unit-	50	50	0	January 1996.	-
8	Hub Co Unit-1	323	323	0	June 1996	
		1446	916	530		

FIELD WISE CRUDE PRODUCTION

No	Field	Main Operator	1994-95 Actual	1995-96		% change in 1995-96 over 1994-95	(BOPD)	
				Target	Achievement		1996-97 Target	% change in 1996-97 over 1995-96
OGDC								
1	Taudo Alam	OGDC	880	892	1003	13.98	500	-50.15
2	Thora	OGDC	2295	2284	2188	-4.66	1500	-31.44
3	Sono	OGDC	1939	1660	2128	9.75	1700	-20.11
4	Pasakhi	OGDC	3492	3543	2646	-24.23	2200	-16.86
5	Lashari Center	OGDC	2023	1239	1856	-8.26	1730	-5.71
6	Lashari South	OGDC	0	0	0	0.00	30	0.00
7	Bobi	OGDC	413	350	729	76.51	800	9.74
8	Pasakhi N	OGDC	0	0	479	0.00	0	0.00
9	Daru	OGDC	0	0	0	0.00	300	300.00
10	Kunnar *	OGDC	1104	909	1213	9.87	1984	63.56
11	Qadir Pur	OGDC	0	0	181	0.00	200	10.50
12	Toot	OGDC	322	272	456	41.61	250	-45.18
13	Chak Naurang	OGDC	963	958	924	-4.05	750	-18.83
14	Fimkassar	OGDC	2529	2512	2253	-10.91	1570	-30.32
15	Dakhni	OGDC	574	650	637	10.98	1200	88.38
16	Dhodak	OGDC	1728	3500	2730	57.99	2800	2.56
17	Bhal Syedan	OGDC	0	319	0	0.00	50	0.00
18	Rajjan	OGDC	1247	2688	1603	28.55	2000	24.77
19	Sadqal	OGDC	2323	456	1414	-39.13	500	-64.64
20	Missakiswal	OGDC	4511	3915	3083	-31.66	3000	-2.69
21	Kal	OGDC	0	0	1567	0.00	2400	53.16
TOTAL (OGDC)			26343	26167	27090	2.84	25484	-5.93
POL								
22	Balkassar	POL	337	804	280	-16.91	350	25.00
23	Dhulian	POL	19	10	19	0.00	10	-47.37
24	Joyamir	POL	298	325	285	-4.36	325	14.04
25	Khaur	POL	6	10	6	0.00	10	66.67
26	Meyal	POL	1358	1543	1500	10.46	2136	42.40
27	Pariwala	POL	0	1982	718	0.00	981	36.63
28	Pindori	POL	0	0	261	0.00	1907	630.65
TOTAL (POL)			2018	4674	3069	52.08	5719	86.35
UTP								
29	Baohal	UTP	11	0	45	309.09		-100.00
30	Bari	UTP	1745	1492	375	-78.51	271	-27.73
31	Dhabi	UTP	413	328	420	1.69	368	-12.38
32	Ghungro	UTP	667	711	1060	58.92	481	-54.62
33	Halipota	UTP	310	447	486	56.77	283	-41.77
34	Khaskeli	UTP	853	507	900	5.51	643	-28.56
35	Laghari	UTP	1523	1349	1251	-17.86	856	-31.57
36	Litari	UTP	814	271	475	-41.65	295	-37.89
37	Mazari	UTP	5096	2304	3754	-26.33	1736	-53.76
38	Mazari S	UTP	2600	1890	3559	36.88	2985	-16.13
39	Meyal Ismail	UTP	828	558	607	-26.69	474	-21.91
40	N Akri	UTP	1314	1017	1182	-10.05	849	-28.17
41	Paturo	UTP	0	0	29	ERR	0	-100.00
42	Sono	UTP	0	161	0	ERR	179	
43	S Buzdar 1	UTP	9	0	55	511.11	0	-100.00
44	Smz Deep	UTP	110	34	369	235.45	254	-31.17
45	Tajedi	UTP	549	461	1169	112.93	962	-17.71
46	Tangri	UTP	465	0	3211	590.54	4607	43.48
47	New fields	UTP	0	2249	0	ERR	0	0.00
48	Condensate	UTP	2415	1937	2723	12.75	2417	-11.24
Sub Total (UTP)			19722	15716	21670	9.88	17660	-18.50
OXY								
49	Baugali	OXY	540	256	509	-5.74	90	-82.32
50	Dhurnal	OXY	2679	1443	2200	-17.88	1353	-38.50
51	Ratana	OXY	682	1689	580	-14.96	800	37.93
Sub Total (OXY)			3901	3388	3289	-15.69	2243	-31.80
52	Adhi	PPL	2418	2400	2431	0.54	2300	-5.39
Grand Total			54402	52345	57549	5.78	53406	-7.20

* Kunnar production subject to the approval of GOP for flowing the wells.

** Subject to the successful testing of Rajjan well#3

FIELD WISE GAS PRODUCTION

(MMCFD)

No	Field	Main Operator	1994-95 Actual	1995-96		% change in 1995-96 over 1994-95	1996-97 Target	% change in 1996-97 over 1995-96
				Target	Achievement			
A								
OGDC								
1	Dakbni	OGDC	14.1	20	15.4	9.22	21	36.36
2	Dhodak	OGDC	19.4	44	39.9	105.67	42	5.26
3	Missakiswal	OGDC	8.1	7	4.9	-39.51	6	22.45
4	Sadqal	OGDC	26.4	19	28.8	9.09	15	-47.92
5	Toot	OGDC	1.7	1	1.4	-17.65	2	42.86
6	Loti	OGDC	43.6	40	44.2	1.38	40	-9.50
7	Pirkoh	OGDC	191.5	210	168	-12.27	129	-23.21
8	Qadirpur	OGDC	0	130	126		205	62.70
9	Bobli	OGDC	0	0	0		0	
10	Kunmar	OGDC	0	0	0		3	
11	Lashari	OGDC	0	0	0		0	
12	Daru	OGDC	0	0	0		10	
13	Bhalseydan	OGDC	0	1	0		2	
14	Finkassar	OGDC	0	0	0		2	
15	Sari/ Hundi	OGDC	4.8	5	3.9	-18.75	4	2.56
Sub Total (A)			309.6	477	432.5	40	481	11.21
B								
UTP								
	Bachal	UTP	0.8	11	1.8	125.00	10	455.56
	Bhatti/ Nakuji	UTP	10.6	9	19	79.25	10	-47.37
	Bukhari	UTP	33.1	9	17.5	-47.13	6	-65.71
	Dhubi	UTP	0.4	1	0	-100.00	1	
	Golarohi	UTP	8.1	3	3.3	-59.26	5	51.52
	Halipota	UTP	1.11	0	0	-100.00	0	
	Jalal	UTP	5.3	15	18.7	252.83	11	-41.18
	Khowerah	UTP	50.7	53	45.9	-9.47	48	4.58
	Khowerah Deep	UTP	0	0	0		4	
	Koli	UTP	0	10	11.2		5	-55.36
	Liari	UTP	0.3	0	0	-100.00	0	
	Mahi	UTP	0	14	11		6	-45.45
	Mukhdumpur	UTP	20.9	17	12.9	-38.28	11	-14.73
	Matli	UTP	8.8	7	5.3	-39.77	3	-43.40
	Mazari	UTP	2.3	2	1.9	-17.39	1	-47.37
	Mazari S	UTP	0.6	0	0	-100.00	0	
	Nari	UTP	0.1	0	0	-100.00	3	
	Tangri	UTP	0.2	0	0	-100.00	0	
	Buzdar S	UTP	0	15	0		22	
	Mukhdumpur Deep	UTP	0	0	0		6	
	Nakuji	UTP	0	0	0		4	
	Pir	UTP	0	0	0		3	
	Jabo	UTP	0	0	0		3	
	Kato	UTP	0	0	0		5	
	Turk	UTP	18.3	3	7.3	-60.11	0	-100.00
	Turk Deep	UTP	3.3	12	15.3	363.64	13	-15.03
Sub Total (B)			164.91	181	171.1	3.75	180	5.20
C								
POL								
	Meyal	POL	13.3	2	10.1	-24.06	11	8.91
	Pariwala	POL	0	0	8.1		11	35.80
	Pindori	POL	0	0	0.4		5	1150.00
Sub Total (C)			13.3	2	18.6	39.85	27	45.16
D								
OXY								
	Bhangali	OXY	0.7	1	0.6	-14.29	0	-100.00
	Dhurnal	OXY	9.5	5	9.4	-1.05	6	-36.17
	Ratana	OXY	15.1	26	13.5	-10.60	17	25.93
Sub Total (D)			25.3	32	23.5	-7.11	23	-2.13
E								
PPL								
	Adhi	PPL	16.9	15	18.8	11.24	16	-14.89
	Khandkot	PPL	92.8	93	92.1	-0.75	100	8.58
	Sui	PPL	712.8	719	618.6	-13.22	700	13.16
Sub Total (E)			822.5	827	729.5	-11.31	816	11.86
F								
LASMO								
	Kadanwari	LASMO	5.3	160	81.8	1443.40	116	41.81
Sub Total (F)			5.3	160	81.8	1443.40	116	41.81
G								
MGCL								
	Mari	MGCL	380.4	402	364.3	-4.23	390	7.05
Sub Total (G)			380.4	402	364.3	-4.23	390	7.05
GRAND TOTAL (A+B+C+D+E+F+G)			1721	2081	1821.3	5.81	2033	11.62

PHYSICAL ALLOCATION / UTILIZATION

No	Name of Agency	1995-96				(Rs. Million) 1996-97				
		PSDP			Utilization	PSDP				
		Through Budget	Out side	TOTAL Budget		Through Budget	Out side	TOTAL Budget		
POWER										
Ministry of Water & Power										
1	Rural Electrification (WAPDA)	T	2500	0	2500	2500.0				
		F	1900	0	1900					
		L	600	0	600					
2	SHYDO	T	25	0	25	25.0	23	0	23	
		F	0	0	0		0	0	0	
		L	25	0	25		23	0	23	
3	BUNJI HEP	T	0	0	0	0.0	10	0	10	
		F	0	0	0		0	0	0	
		L	0	0	0		10	0	10	
Prime Minister's Secretariate										
4	PAEC	T	4720	0	4720	4625.3	2063	0	2063	
		F	0	0	0		0	0	0	
		L	4720	0	4720		2063	0	2063	
Interior Division										
5	Islamabad Capital Territory	T	2	0	2	0.0	0	0	0	
		F	0	0	0		0	0	0	
		L	2	0	2		0	0	0	
	Sub Total	T	7247	0	7247	7150.3	2096	0	2096	
		F	1900	0	1900		0	0	0	
		L	5347	0	5347		2096	0	2096	
Corporations										
6	WAPDA	T	9728	24820	34548	27646.0	12868.2	16032	28900.2	
		F	9728	5873	15601		10418.2	12268.2	1817	14085.2
		L	0	18947	18947		17227.8	600	14215	14815
7	KESC	T	0	12910	12910	12070.9	0	7722.1	7722.1	
		F	0	7113	7113		0	4326.4	4326.4	
		L	0	5797	5797		0	3395.7	3395.7	
	Sub Total (Corporation)	T	9728	37730	47458	39716.9	12868.2	23754.1	36622.3	
		F	9728	12986	22714		12268.2	6143.4	18411.6	
		L	0	24744	24744		600	17610.7	18210.7	
	TOTAL (Power)	T	16975	37730	54705	46867.2	14964.2	23754.1	38718.3	
		F	11628	12986	24614		12268.2	6143.4	18411.6	
		L	5347	24744	30091		2696	17610.7	20306.7	

PHYSICAL ALLOCATION / UTILIZATION

No	Name of Agency	1995-96			Utilization	(Rs. Million) 1996-97			
		PSDP				PSDP			
		Through Budget	Out side	TOTAL Budget		Through Budget	Out side Budget	TOTAL Budget	
FUEL									
<u>Ministry of Petroleum & Natural Resources</u>									
8	DGPC	T	1212	0	1212	1212.1	1124	0	1124
		F	0	0	0		0	0	0
		L	1212	0	1212		1124	0	1124
9	GSP	T	49	0	49	39.4	35	0	35
		F	3	0	3		0	0	0
		L	46	0	46		35	0	35
10	HDIP	T	6	0	6	5.0	0	0	0
		F	0	0	0		0	0	0
		L	5.963	0	5.963		0	0	0
11	LCDC (GOP'S Equity)	T	30	0	30	0.0	15	0	15
		F	0	0	0		0	0	0
		L	30	0	30		15	0	15
<u>Ministry of Environment</u>									
12	ENERCON	T	2	0	2	2.0	0	0	0
		F	0	0	0		0	0	0
		L	2	0	2		0	0	0
13	ENERGY WING	T	0	0	0	0.0	5.4	0	5.4
		F	0	0	0		5.4	0	5.4
		L	0	0	0		0	0	0
	Sub Total (Fuel)	T	1299	0	1299	1258.5	1179.4	0	1179.4
		F	3	0	3	0.0	5.4	0	5.4
		L	1296	0	1296	0.0	1174	0	1174
<u>Corporation (Fuel)</u>									
14	OGDC	T	500	6604	7104	9793.8	300	5438.3	5738.3
		F	500	1850	2350	850.0	300	0	300
		L	0	4754	4754	8943.8	0	5438.3	5438.3
15	SNGPL	T	0	10578	10578	4255.0	0	7047	7047
		F	0	3403	3403		0	5575	5575
		L	0	7175	7175		0	1472	1472
16	SSGC	T	0	4912.8	4913	4715.4	0	4173.2	4173.2
		F	0	1983.9	1984		0	1560	1560
		L	0	2928.9	2929		0	2613.2	2613.2
17	PARCO	T	0	2301	2301	1893.0	0	2098	2098
		F	0	697	697		0	1270	1270
		L	0	1604	1604		0	828	828
18	PERAC	T	0	0	0	0.0	0	100	100
		F	0	0	0	0.0	0	0	0
		L	0	0	0		0	100	100
19	PSO	T	0	113	113	192.0	0	470	470
		F	0	0	0		0	0	0
		L	0	113	113		0	470	470
20	NRL	T	0	1804	1804	384.7	0	50.1	50.1
		F	0	1267.8	1267.8		0	0	0
		L	0	536	536		0	50.1	50.1
	Sub-Total Fuel (Corporation)	T	500	26313	26813	21234.0	300	19377	19677
		F	500	9202	9702		300	8405	8705
		L	0	17111	17111		0	10972	10972
	Total (Fuel)	T	1799	26313	28112	22492.5	1479.4	19376.6	20856
		F	503	9202	9705		305.4	8405	8710.4
		L	1296	17111	18408		1174	10971.6	12145.6
	GRAND TOTAL (Energy)	T	18774	64043	82817	69359.6	16443.6	43130.7	59574.3
		F	12131	22188	34319		12573.6	14548.4	27122
		L	6643	41856	48499		3870	28582.3	32452.3

* Including allocation for rural electrification

**TRANSPORT AND COMMUNICATIONS
FINANCIAL ALLOCATION AND UTILIZATION**

Sl. No.	Name of the Sub-sector	(Million Rupees)			
		Alloca- tion For 1995-96	Utiliz- ation in 1995-96	Alloca- tion For 1996-97	Increase(+) or decrease(-) in Alloca- tion in 96-97 over 95-96
1	2	3	4	5	6
I. PUBLIC SECTOR					
A. FEDERAL					
1. Ministry of Communications					
i)	Ports & shipping (Ports)	222.97	137.030	59.014	-73.500
ii)	National Highways Authority (NHA)	11920.00	9447.614	9838.024	-17.500
iii)	National Logistic Cell (NLC)	30.00	30.000	5.000	-83.330
iv)	Pak. Telecom. Company Limited (PTCL)	10359.00	15000.00	12000.000	15.841
v)	Pak. Telecom. Regulation & Privatization Support Project	-	-	106.000	-
vi)	S.C.O. including Other Communications	194.938	109.938	81.100	-58.400
vii)	Const. Machinery Institute, Islamabad	-	-	20.000	-
viii)	Pak. Post Offices	23.000	21.062	23.624	-
ix)	Main Ministry	59.000	59.000	8.000	-86.400
x)	Pak. National Shipping Corporation (PNSC)	1935.000	1650.000	1935.000	-
xi)	N.T.R.C.	14.500	9.400	7.000	51.724
xii)	National Mass Transit Authority (NMTA)	-	35.000	-	-
	Sub-Total (1)	24758.408	29499.064	24082.962	-2.728
2.	Pakistan Railways	3378.50	4000.00	2351.700	-30.390
3.	Finance Division Thal Kandkot Road	-	-	9.5.000	-
4.	Defence & Aviation Division				
i)	Pakistan Met. Deptt. (PMD)	1.000	0.324	-	-
ii)	Civil Aviation Authority (CAA)	921.744	722.000	988.600	-
iii)	Airport Security Force (ASF)	1.242	1.242	1.457	-
iv)	Pakistan Intl. Airlines (PIA)	-	984.180	5875.000	-
v)	Aviation & Defence Division (Roads)	-	-	0.001	-
	Sub-Total (4)	923.986	1687.726	6665.056	621.338
5.	Special Areas				
i)	A.K.	391.800	461.894	371.000	-5.309
ii)	N.A.	158.670	170.950	170.000	-
iii)	F.A.T.A.	157.574	157.574	313.792	99.139
	Sub-Total (5)	708.044	790.418	854.792	20.726
	Total (Federal)	29768.938	32977.208	33964.012	14.092
B. PROVINCIAL					
1.	Punjab	850.000	873.793	935.000	10.00
2.	Sind	726.650	561.227	589.000	-18.943
3.	NWFP	522.500	412.324	745.000	42.584
4.	Baluchistan	301.081	527.509	505.975	68.050
	Sub-Total (Provincial)	2400.231	2374.853	2774.975	15.613
	Total (T&C)	32169.169	35352.061	36738.987	14.206

**TRANSPORT AND COMMUNICATION
PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Sub-sector	Unit	Target For 1995-96	Achievement For 1995-96	Target For 1996-97
I. PAKISTAN RAILWAYS					
1	Track Rehabilitations:				
	i) Rail Renewal	Kms	99	28	127
	ii) Sleeper Renewal	Kms	91	14	127
	iii) Rail Welding	Kms		88	90
2.	Rehabilitation of Traction Motors	Nos	275	99	245
3.	Procurement of D.E. Locomotives	Nos	4	6	-
4.	Recommissioning of of Locos.	Nos	-	6	6
5.	Rehabilitation of DE Locos.	Nos	-	11	24
6.	Fitment of Roller Bearing to Freight Wagons	Nos	2255	1970	3000
II. PAKISTAN TELECOMM. CORPORATION					
1.	New telephones connections	Nos	400000	420110	262000
2.	Manual Exchange Lines (C.B.)	Nos		7400	7400
3.	NWD Exchanges	Nos	200	111	-
4.	Public Call Offices	Nos	-	1810	1810
5.	Microwave & Satellite System Multi Cahannel DRS	Nos	200	-	-
8.	Expansion/replacement of Karachi International Gateway Exchange International Circuits.	Nos	-	-	2800
III. SPECIAL COMMUNICATION ORGANIZATION					
1.	Public Call Offices	Nos	41	6	12
2.	VHF Links	Nos		55	28
3.	New telephones connections	Nos	9120	1035	39440
4.	Microwave Channels	Nos			4980
5.	Fax Machines	Nos	10	-	20
IV. PAKISTAN POSTAL SERVICES CORPORATION					
1.	Building	Nos	19	19	
2.	Quarters	Nos	12	12	

FINANCIAL UTILISATION/ALLOCATION

MASS MEDIA

S.No.	Sub-Sector	(Rs. Million)				
		1995-96 PSDP Allocation	1995-96 Revised Estimates	1995-96 Utilization %	1996-97 Allocation	1996-97 Revised Allocation
1	Pakistan Television Corporation	70.000	226.520	323.600	110.278	19.324
2	Pakistan Broadcasting Corporation	150.000	143.386	85.591	81.520	27.520
3	Associated Press Of Pakistan	-	-	-	1.107	1.107
Total:		220.000	369.906	168.139	192.905	47.951

* Includes Rs 168.2 million Japanese grant passed on to PTV for extension of education TV.

**MASS MEDIA
PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	1995-96		1996-97
			Targets	Achievements	Targets
1.	2.	3.	4	5	6

Television

1. Television Station	No.		-	-	-
2. V.P.C /R.B. Centres	No.		2	-	4
3. O.B. Vans.	No.		-	-	-
4. Area Coverage (Total current)	%		-	-	-
5. Population coverage (Total current)	%		-	-	-
6 <u>Telecasting hours</u>					
a. PTV	Hours		27650	30801	NA
b. PTV-2	Hours		2145	2911	NA

Radio

1. Mediumwave Transmitters	No.		1	-	2
2. Shortwave Transmitters	No.		-	-	-
3. FM Transmitter	No.		-	-	-
4. Area Coverage (Total current)	%		-	-	-
5. Population coverage (Total current)	%		-	-	-

	Bench mark (1994-95)	PTV	Radio
Area Coverage %		41.0	76.5
Population Coverage %		87.0	96.5

AGENCY-WISE ALLOCATION AND EXPENDITURE FOR 1985-86
(EDUCATION & TRAINING)

S.A. Table 15.1(e)

(Million Rs.)

Sl. No.	Sub-Sector	PUNJAB			SINDH			NWFP			BALOCHISTAN			TOTAL PROVINCIAL		
		Allocation	Revised Estimates	% Util	Allocation	Revised Estimates	% Util	Allocation	Revised Estimates	% Util	Allocation	Revised Estimates	% Util	Allocation	Revised Estimates	% Util
SAP																
1.	Primary Education	2000.000	1963.356	98	710.600	231.500	33	609.000	689.426	113	818.100	183.975	22	4137.700	3068.257	74
2.	Teacher Education				65.000	17.300	27							65.000	17.300	27
3.	Literacy & Mass Education				10.000	2.300	23				6.000	6.000	100	16.000	8.300	52
4.	Education Foundation				20.000									20.000	0.000	0
5.	SAP Lumpsum															
Total SAP:		2000.000	1963.356	98	805.600	251.100	31	609.000	689.426	113	824.100	189.975	23	4238.700	3093.857	73
Non-SAP																
1.	Secondary Education	265.700	172.802	65	229.500	154.200	67	459.552	373.930	81	201.200	98.000	49	1155.952	798.932	69
2.	Teacher Education							4.500	4.500	100	56.600	6.000	11	61.100	10.500	17
3.	Technical Education	110.200	75.075	68	74.000	56.300	76	69.872	60.857	87	1.047	0.200	19	255.119	192.432	75
4.	Colleges Education	295.300	250.650	85	129.100	122.200	95	99.871	33.549	34	31.400	25.536	81	555.471	431.535	76
5.	University Education															
6.	Scholarships	78.000	78.000	100	1.000			17.609	14.973	85				96.609	92.973	96
7.	Libraries & Museums															
8.	Text Books															
9.	Miscellaneous	23.900	11.683	49	16.500	7.000	42	4.546	4.882	107				44.946	23.565	52
10.	Education Foundation										30.000	30.000	100	30.000	30.000	100
Total Non-SAP:		773.100	598.210	76	450.100	339.700	75	655.750	492.691	75	320.247	159.736	50	2190.197	1560.337	72
Total SAP & Non-SAP:		2773.100	2551.566	92	1255.700	590.800	47	1264.750	1182.117	93	1144.347	349.711	31	6437.897	4674.194	73
Establishment Division																
11.	TOTAL:	2773.100	2551.566	92	1255.700	590.800	47	1264.750	1182.117	93	1144.347	349.711	31	6437.897	4674.194	73

AGENCY-WISE ALLOCATION AND EXPENDITURE FOR 1995-96
(EDUCATION & TRAINING)

(Million Rs.)

Sl. No.	Sub-Sector	M/O EDUCATION			M/O DEFENCE			A/J&K			N.A.			FATA			TOTAL FEDERAL			TOTAL PAKISTAN			
		Allocation	Revised Estimates	% Util	Allocation	Revised Estimates	% Util	Allocation	Revised Estimates	% Util	Allocation	Revised Estimates	% Util	Allocation	Revised Estimates	% Util	Allocation	Revised Estimates	% Util	Allocation	Revised Estimates	% Util	
	SAP																						
1.	Primary Education	72.611	71.998	99	17.846	17.846	100	51.510	42.921	83	74.515	74.515	100	117.900	117.900	100	394.392	325.178	97	4472.082	3393.435	76	
2.	Teacher Education																			65.000	17.300	27	
3.	Literacy & Mass Education	82.000	21.340	41													52.000	21.940	41	66.000	29.640	44	
4.	Education Foundation																			20.000	0.000	0	
5.	SAP Lumpsum																						
	Total SAP:	124.611	93.336	75	17.846	17.846	100	51.510	42.921	83	74.515	74.515	100	117.900	117.900	100	394.392	343.518	90	4625.082	3440.375	74	
	Non-SAP																						
	Secondary Education	62.782	79.507	96	39.657	23.657	60	62.102	57.747	93	3.557	3.557	100	31.600	31.600	100	219.698	194.088	89	1375.620	995.000	72	
2.	Teacher Education	12.000	12.000	100				5.001	5.609	112				0.200	0.200	100	17.201	17.609	104	78.301	28.309	36	
3.	Technical Education	517.169	223.593	43				3.447	1.089	32							520.610	224.652	43	775.729	417.084	54	
4.	College Education	39.487	44.857	134	0.118	0.118	100	17.526	20.576	117	21.749	21.749	100	15.300	15.300	100	86.150	102.600	116	643.621	534.535	83	
5.	University Education	293.955	528.798	204													258.955	528.798	204	258.955	528.798	204	
6.	Scholarships	235.477	230.523	98	0.400	0.400	100							10.300	10.300	100	246.177	241.223	98	342.786	334.196	97	
7.	Libraries & Museums	6.187	6.187	100													6.187	6.187	100	6.187	6.187	100	
8.	Text Books	2.868	2.868	100													2.868	2.868	100	2.868	2.868	100	
9.	Miscellaneous	17.006	17.005	100				1.003	0.894	89	2.179	2.179	100	0.700	0.700	100	20.687	20.718	99	65.693	44.293	67	
10.	Education Foundation	280.000	50.000	20													280.000	90.000	20	280.000	80.000	29	
	Total Non-SAP:	1419.992	1195.306	84	40.175	24.175	60	89.079	85.855	96	27.485	27.485	100	58.100	58.100	100	1630.701	1380.921	85	3829.898	2971.258	78	
	Total SAP & Non-SAP:	1640.473	1288.642	84	56.021	42.021	72	140.589	128.776	92	102.000	102.000	100	176.000	176.000	100	2017.083	1737.439	86	8454.980	6411.633	76	
	Establishment Division	5.376	5.376	100													5.376	5.376	100	5.376	5.376	100	
	TOTAL:	1645.849	1294.018	84	56.021	42.021	72	140.589	128.776	92	102.000	102.000	100	176.000	176.000	100	2022.459	1742.815	86	8460.356	6417.009	76	

PHYSICAL ACHIEVEMENTS DURING 1995-96
(EDUCATION & TRAINING SECTOR)

S.A.Table-15.2

Sl. No.	Items	PUNJAB	SINDH	NWFP	BALUCH- 'ISTAN	FEDERAL	TOTAL
1.	2	3	4	5	6	7	8
1.	PRIMARY EDUCATION						
(a)	Opening of Primary Schools	1206	396	400	120	110	2232
(b)	Conversion of Mosque Schools to Primary Schools	77		440			517
(c)	Construction of building of existing shelterless Primary Schools	819	700		180	200	1899
(d)	Addition of classrooms in existing over-crowded Primary Schools	100	677	150	220	167	1314
(e)	Consolidation & Improvement of existing Primary & Mosque Schools	1450	2500	283	550	411	5194
2.	SECONDARY EDUCATION						
(a)	Upgradation of Primary Schools	600	40	55	70	100	865
(b)	Upgradation of Middle Schools		50	14	52	172	288
(c)	Upgradation of High Schools		5	6		11	22
(d)	Establishment of New Middle Schools	50				1	51
(e)	Establishment of New High Schools	2	6			3	11
(f)	Reconstruction of building of existing Middle Schools	10	20			1	31
(g)	Reconstruction of building of existing High Schools	5	16			9	30
(h)	Addition of Classrooms in Middle Schools	10		35	100	151	296
(i)	Addition of Classrooms in High Schools	125	110			76	311
(j)	Consolidation & Improvement of existing Middle & High Schools	50	1			1	52

S.A. Table 15.3

SUB-SECTOR-WISE ALLOCATION FOR EDUCATION & TRAINING FOR 1996-97

SL. NO.	SUB-SECTOR	PUNJAB	SINDH	NWFP	BALOCHISTAN	TOTAL PROVINCES	EDUCATION DIVISION	DEFENCE DIVISION	AJ&K	NA	FATA	TOTAL FEDERAL	(Million Rs.)	
													TOTAL PAKISTAN	14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1.	Primary	1925.0	717.9	700.0	1160.1	4503.0	137.0	13.3	57.4	40.0	115.5	363.2	4866.2	
2.	Secondary	262.7	219.1	336.9	200.3	1019.0	73.2	18.8	54.0	5.9	79.2	231.1	1250.1	
3.	Teacher		57.7	4.3	23.6	85.6	21.0		9.6			30.6	116.2	
4.	Technical	104.7	111.1	62.5	26.8	305.1	196.6		3.5			200.1	505.2	
5.	College	204.2	116.5	66.7	20.0	407.4	30.9		20.6	20.4		71.9	479.3	
6.	University						271.9					271.9	271.9	
7.	Scholarship	78.0	2.0	12.8		92.8	173.7	0.3				174.0	266.8	
8.	Literacy & Mass Education		5.0		6.6	11.6	113.0					113.0	124.5	
9.	Library & Museum						1.8					1.8	1.8	
10.	Miscellaneous	150.4	10.7	16.8		177.9	32.0		0.9	3.7		36.6	214.5	
11.	Education Foundation		15.0		30.0	45.0	0.0					0.0	45.0	
12.	Establishment Division						11.6					11.6	11.6	
TOTAL:		2725.0	1255.0	1200.0	1467.4	6647.4	1062.7	32.4	146.0	70.0	194.7	1505.8	8153.2	
Foreign Aid		351.6	765.0	632.0	997.0	2758.6	121.0		70.0	50.0	100.0	278.0	3036.6	
Social Action Programme Allocation for Education during 1996-97		1925.0	852.7	700.0	1340.6	4818.3	137.0	13.3	70.0	78.9	115.5	414.7	5233.0	

PHYSICAL TARGETS DURING 1996-97
(EDUCATION & TRAINING SECTOR)

S.A. Table-15.4

Sl. No.	Items	PUNJAB	SINDH	NWFP	BALUCH-ISTAN	FEDERAL	TOTAL
1.	2	3	4	5	6	7	8
1.	PRIMARY EDUCATION						
(a)	Opening of Primary Schools	1214	346	1698	200	270	3728
(b)	Conversion of Mosque Schools to Primary Schools	316		515			831
(c)	Construction & building of existing Spottless Primary Schools	1180	1143	330	450	18	3121
(d)	Addition of classrooms in existing over-crowded Primary Schools	800	1161	1532	448	81	4022
(e)	Consolidation & Improvement of existing Primary & Mosque Schools	16919	5064	725	1500	4600	28808
2.	SECONDARY EDUCATION						
(a)	Upgradation of Primary Schools	841	162	469	82	59	1613
(b)	Upgradation of Middle Schools	67	119	37	52	6	281
(c)	Upgradation of High Schools	33	36	56	10	4	139
(d)	Establishment of New Middle Schools	11				2	13
(e)	Establishment of New High Schools	48	15			4	67
(f)	Reconstruction & building of existing Middle Schools	10	37	13	4	2	66
(g)	Reconstruction & building of existing High Schools	20	34			2	56
(h)	Addition of Classrooms in Middle Schools	300		6	100	656	1062
(i)	Addition of Classrooms in High Schools	200	379			242	821
(j)	Consolidation & Improvement of existing Middle & High Schools	50	3	10	300	240	603

WOMEN IN DEVELOPMENT
(FEDERAL)

(Million Rs)

Name of Agency Ministry/Division	Rev. Estimate for 1995-96		Demand for 1996-97		Allocation for 1996-97	
	Total	F. Aid	Total	F. Aid	Total	F. Aid
Regular Programme	61.80	-	164.99	-	60.00	-
SWAP	37.70	-	76.29	-	40.00	-
Total	99.50	-	241.28	-	100.00	-

**WOMEN DEVELOPMENT PROGRAMMES
(FEDERAL AND PROVINCIAL)**

Sl. No. Sub-Sector	1995-96		1996-97		Percentage Change over actual in 1995-96
	Allocation	Utilization (RE)	Allocation	Utilization	
A. Federal Funded Pogrammes					
I. Regular Programme	87.0	61.8	60.0		- 2.9
I.1 Punjab	36.8	9.7	23.0		137
I.2 Sindh	14.8	8.1	9.5		17
I.3 NWFP	12.0	0.7	8.8		1157
I.4 Baluchistan	6.9	2.1	4.8		129
I.5 Federal	16.5	41.2	13.9		- 66
II SWAP	38.0	37.7	40.0		3
B. III Provincial Programmes **					
i. Sindh	24.5	23.5	19.3		- 18
ii NWFP	7.0	0.5	7.0		1300
Total	156.3	123.5	126.3		2.3

N.B. Total may not tally due to rounding of figures.

**The Provinces of Punjab and Balochistan have not made seperate allocations for Women Welfare Programmes in their Provincial PSDPs.

FINANCIAL UTILISATION/ALLOCATION
CULTURE, SPORTS, TOURISM AND YOUTH SECTOR

					(Rs. Million)
S.No.	Sub-Sector	1995-96 PSDP Allocation	1995-96 Revised Estimates	Utilization %	1996-97 Allocation
A: FEDERAL					
1	Archaeology & Archives	63.897	57.260	89.6	35.227
2	Culture	11.512	10.204	88.6	1.500
3	Sports	81.404	36.804	45.2	7.500
4	Tourism	91.946	55.671	60.5	29.760
5	Youth	24.131	6.308	26.1	8.489
Total A :		<u>272.890</u>	<u>166.247</u>	<u>60.9</u>	<u>82.476</u>
B: PROVINCIAL					
Total B :		<u>104.100</u>	<u>70.307</u>	<u>67.5</u>	<u>111.200</u>
TOTAL (A+B) :		<u><u>376.990</u></u>	<u><u>236.554</u></u>	<u><u>62.7</u></u>	<u><u>193.676</u></u>

**CULTURE, SPORTS, TOURISM AND YOUTH SECTOR
PHYSICAL TARGETS AND ACHIEVEMENTS**

S.No.	Items	Units	1995-96		1996-97
			Targets	Achievements	Targets
1	2	3	4	5	6
1.	Archaeology & Archives				
	(a) National Archives building Islamabad.	%	80	80	90
	(b) Quaid-e-Azam residency	%	-	-	-
	(c) Archaeological sites at Jamal Char, Butkera	%	-	-	-
2.	Culture				
	Art Gallery, Multan.	%	100	50	100
3.	Sports				
	Stadium at G.T. Karachi Goja & Toba Take Singh At Stone Jung at Goja, Abbottabad, Sialkot & Banni Synthetic Track at Karachi	No	2	2	3
4.	Tourism				
	Motel & Roadside facilities Camping Site	No	1	-	2
	Addition of rooms New Hotels	No No	50000 2000	29844 1070	- -
5.	Youth				
	Recreation facilities at Youth Hostels (total)	No	13	-	13
	Construction of Youth hostels at Janshoro, Moenjodaro & Gilgit	No	2	-	-
6.	Youth Development Centres	No	2	-	2

S.A Table 18.1

REVISED PSDP ESTIMATES 1995-96 BY SUB-SECTOR AND EXECUTING AGENCY

S.No.	Name of Sub-Sector	Revised Estimates													Total
		Health Division	Planning Division	Narcotics Division	I.C.T.	A.J.K	N.A.	FATA	Punjab	Sind	N.W.F.P.	Balochistan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
1.	Rural Health	0.000	-	-	1.019	24.320	8.765	30.525	65.251	99.338	4.300	27.633	261.151		
2.	Preventive Programme	1952.767	3.000	1.410	-	0.420	10.336	12.209	13.633	37.009	-	41.300	2072.084		
3.	Hospital Beds	31.000	-	-	-	36.461	20.284	42.754	156.103	87.642	144.099	35.570	553.873		
4.	Health Manpower Develop	157.600	-	-	-	1.800	0.330	4.882	483.814	143.873	127.007	163.720	1083.026		
5.	Nutrition	0.000	1.200	-	-	3.350	-	1.108	-	0.470	-	0.750	6.878		
6.	Mohalla/Urban Health Centre.	-	-	-	-	-	-	-	-	5.600	-	-	5.6		
7.	Health Foundation	-	-	-	-	-	-	-	2.313	1.356	-	7.300	10.969		
8.	Miscellaneous	-	-	-	-	20.179	4.272	6.715	27.407	34.029	-	45.460	134.045		
Total:		2141.367	4.200	1.410	1.019	86.550	39.970	98.193	748.521	409.317	275.346	321.733	4127.626		

PSDP 1996-97 ALLOCATIONS BY SUB-SECTOR AND EXECUTING AGENCIES

S.No	Name of Sub-Sector	Health Division	Planning Division	Narcotics Division	ICT	AJK	NA	FATA	Punjab	Sindh	NWFP	Balochistan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.	Rural Health	-	-	-	0.5	91,408	3,500	42.3	118,429	315,622	111,992	30,00	713,751
2.	Preventive Programme	2380.072	2.00	2.2	1.2	0.502	4,800	17.5	31	39,916	74.4	51,747	2605,339
3.	Hospital Beds	319	-	-	-	39,381	3,300	55	215,43	142,791	253,282	31,00	1059,184
4.	Health Manpower Dev:	203,643	-	-	-	0.72	1,00	8	835,533	160,903	120,326	202,087	1532,212
5.	Nutrition	-	2.00	-	-	2,396	-	2.5	-	1,768	-	2,44	11,104
6.	Health Foundation	-	-	-	-	-	-	-	10,187	25,000	-	20,00	55,187
7.	Miscellaneous	-	-	-	-	32,593	32.4	4.7	49,421	34,00	-	100,00	253,114
	Total:	2902,715	4,00	2,2	1,7	167,00	45,00	130,00	1260,00	720,000	560,00	437,274	6229,589

S.A Table 18.3

**NON-DEVELOPMENT ALLOCATION FOR 1995-96 AND REVISED
ESTIMATES 1994-95, 1995-96 AND ALLOCATION FOR 1996-97**

	Revised Estimates		Allocation	Revised Estimates	Allocation	% change Over 1995 96
	1993-94	1994-95	1995-96	1995-96	1996-97	
	2	3	4	5	6	7
A. Federal						
i) Health Division	774.000	750.00	761.300	685.246	775.592	13.18
Social Security and Social Welfare	67.000	75.00	80.300	72.00	82.00	14.00
ii) Interior Division						
I.C.T.	5.000	5.000	6.500	6.750	7.625	12.90
Religious Affairs	28.000	30.00	30.015	27.450	32.075	16.80
S & T	25.00	26.090	27.960	26.730	29.155	9.07
FATA	98.00	110.00	112.800	111.500	114.000	2.24
NA	76.000	80.000	-	117.249	133.618	14.00
Kashmir Affairs	5.480	10.000	10.080	9.500	10.075	6.05
iii) Reimbursements	7.500	8.00	8.500	8.470	9.000	6.25
Total (Federal)	1085.980	1094.000	1121.455	1064.895	1193.140	12.00
B. Province						
i) Punjab	3368.00	2921.617	4742.191	4267.972	5400.520	26.00
ii) Sindh	1400.00	1784.229	2214.304	1992.874	2546.450	27.80
iii) NWFP	1179.00	1414.043	1686.481	1517.833	1839.453	21.18
iv) Baluchistan	648.00	747.683	850.318	765.286	877.866	14.71
Total (Provincial)	6595.00	6867.572	9493.294	8543.965	10664.289	24.81
Grand Total (A&B)	7680.980	7961.572	10614.749	9608.860	11857.429	23.40

SA Table 18.4

PHYSICAL TARGETS AND ACHIEVEMENTS

S.No.	Item	Unints	1995-96 Targets	1995-96 Achieve- ments	Percent Achieve- ments during 1995-96	1996-97 Targets	% change Over 95-96
RURAL HEALTH							
		NOs	106	90	84%	130	44%
1.	BHU						
2.	RHC	"	25	19	76%	30	58%
3.	Upgradation of RHC	"	122	90	74%	132	47%
4.	Upgradation of BHU	"	300	204	68%	322	58%
5.	Urban Health Centres	"	13	8	62%	15	88%
HOSPITAL BEDS							
6.	Beds in RHC/BHU	"	880	700	80%	935	34%
7.	Beds in hospital	"	1510	1157	77%	1675	45%
HEALTH MANPOWER DEVELOPMENT							
8.	Doctors	"	4080	3500	86%	4290	23%
9.	Dentists	"	332	250	75%	375	50%
10.	Nurses	"	2190	1890	86%	2500	32%
11.	Paramedics	"	5615	5000	89%	6330	27%
12.	Training of Birth Attendants	"	8280	6350	91%	9000	42%
13.	Immunization	Million	9.5	7.5	79%	10.5	43%
14.	oral Rehydration Salt	Million (Packets)	18.5	17.3	94%	26.00	50%

S.A. Table 18.5

AGENCY-WISE ACHIEVEMENTS FOR 1995-96 AND TARGETS 1996-97

S.No.	Sub-Sector	Unit	Federal		Punjab		Sindh		NWFP		Balochistan		Total	
			A	T	A	T	A	T	A	T	A	T	A	T
A. Rural Health Programme														
1.	RHC	No	5	7	6	9	2	4	2	4	4	6	19	30
2.	BHU	"	15	30	12	20	41	45	15	25	7	10	90	130
3.	Upgradation of Functioning RHC	"	4	7	14	25	6	12	60	80	10	8	90	142
4.	Upgradation of Functioning BHU	"	10	18	135	210	7	12	40	60	12	22	204	322
5.	Urban Health Centre.	"	-	-	4	8	4	7	-	-	-	-	8	15
B. Hospital Beds														
6.	Beds in RHC/BHU	"	70	110	55	75	125	170	325	370	125	210	700	935
7.	Beds in Hospital	"	220	350	550	750	230	340	140	200	17	35	1157	1675
C. Health Manpower														
8.	Doctors	"	280	430	1350	1600	1550	1900	210	200	110	160	3500	4290
9.	Nurses	"	210	300	820	1050	550	750	250	300	60	100	1890	2500
10.	Dentists	"	10	20	105	150	100	140	20	35	15	30	250	375
11.	Paramedics	"	100	180	3200	4000	750	950	650	800	300	400	5000	6330
12.	Training of TBA/CHWs.	"	150	250	3000	3700	2000	3500	900	1100	300	450	6350	9000
D. Preventive Programme														
13.	Immunization	Million	0.200	0.300	2.4	3.5	1.4	5.00	0.55	1.00	0.190	0.700	7.5	10.5
14.	Oral Rehyd.Salt (ORS)	Million	4.800	8.5	8.00	12.00	3.00	5.00	1.00	2.5	0.500	1.00	17.3	26.00

Source: Federal/Provincial Budget Documents

A= Achievement 1995-96

T= Target, 1996-97

S.A. Table 18.6

FINANCIAL ALLOCATION AND UTILIZATION

(Million Rs)						
S.No. Sub-Sector	1992-93 Revised Estimates (RE)	1993-94 Revised Estimates (RE)	1994-95 Revised Estimates (RE)	1995-96 Revised Estimates (RE)	1996-97 Allocation	% Change 1996-97 over 1995-96
1. Rural Health	408.406	569.454	482.649	261.151	713.751	173%
2. Preventive Programme	259.666	560.381	1162.473	2072.084	2605.339	25%
3. Hospital Beds	907.080	776.058	792.524	553.873	11.104	47%
4. Health Manpower	412.916	885.536	964.568	1083.026	1532.212	51%
5. Nutrition	5.245	11.738	19.935	6.878	55.187	83%
6. Health Foundation	10.000	-	54.863	10.969	-	450%
7. Mohallah/Urban Health Care		6.115	3.420	5.6	-	-
8. Social Action Programme	58.550	-				
9. Miscellaneous	18.798	50.468	109.396	134.045	252.814	88%
Total:-	2152.308	2859.758	3589.728	4127.626	6229.589	58%

Source:- Budget Book/PSDP 1992-93, 1993-94, 1994-95, 1995-96 and 1996-97
- Provincial ADPs.

S.A. Table 18.7

PSDP ALLOCATION AND UTILIZATION

Executing Agency	1994-95	1995-96	1996-97 Allocation	(Million Rs)
				% increase/Change in 1996-97 Over
A. FEDERAL				
1. Health Division	1408.369	2226.275	2867.715	42%
2. I.C.T.	14.726	1.724	1.700	13%
3. Narcotics Control	15.00	2.200	2.2	-
4. Cabinet Division	10.00	12.00	35.00	192%
5. Planning Division	13.00	21.80	4.00	82%
Sub:Total	1461.095	2263.999	2910.615	40%
B. SPECIAL AREAS				
1. FATA	110.997	122.742	130.00	7%
3. Northern Areas	40.00	45.00	45.00	-
Sub:Total	262.997	259.742	342.00	32%
Total Federal:-	1729.115	2523.711	3252.615	41%
C. PROVINCIAL				
1. Punjab	1178.400	1250.00	1260.00	0.8%
2. Sindh	527.00	762.905	720.00	-5.5%
3. NWFP	524.637	711.00	560.00	-21%
4. Balochistan	328.344	493.420	437.274	-11%
Total:-	2557.981	3217.325	2977.274	-7.4%
G Total	4287.500	5741.066	6229.589	14%

Project for the year on the basis of four months approved ADP

Source:- Federal PSDP 1996-97

S.A. Table 18.8

**TOTAL EXPENDITURE OF HEALTH
(AT CURRENT PRICES)**

Year	(Million Rs)				
	Development Expenditure	Non-Development Expenditure	Total Expenditure	G.N.P.	Total Expenditure as % of GNP
1972-73	95.55	171.90	267.45	67,955	0.39
1973-74	175.67	210.10	385.67	88,719	0.43
1974-75	363.00	278.00	641.00	112,330	0.57
1975-76	629.10	360.64	689.74	133,356	0.74
1976-77	540.00	439.20	979.20	155,288	0.63
1977-78	512.00	558.60	1070.70	188,473	0.57
1978-79	569.00	611.60	1210.60	209,448	0.58
1979-80	717.00	661.89	1378.89	252,463	0.55
1980-81	942.00	794.82	1736.82	300,888	0.58
1981-82	1037.00	993.10	2030.10	349,508	0.58
1982-83	1163.00	1207.00	2390.00	403,782	0.59
1983-84	1526.00	1564.90	3090.90	459,397	0.67
1984-85	1587.45	1785.12	3372.57	510,468	0.66
1985-86	1881.51	2393.81	4275.32	555,891	0.77
1986-87	2615.00	3270.00	5885.00	608,857	0.97
1987-88	3114.41	4064.00	7178.41	704,484	1.02
1988-89	2802.00	4519.00	7321.00	797,750	0.92
1990-91	2741.00	4997.00	7738.00	1044,508	0.74
1991-92	2402.00 (RE)	6129.65	8531.65	1223,780	0.70
1992-93	2152.308	7452.308	9604.616	1376,738	0.70
1994-95	3589.728	8501.00	12783	1785,300	0.72
1995-96	5741.066	10613.749	16354.815	2175,400	0.75
1996-97	6485.400	11857.429	18394.810	2488,220	0.74

**FINANCIAL ALLOCATION AND UTILIZATION
(NUTRITION)**

(Million Rs.)

Sl. No	Sub-Sector	1995 - 96 Allocation	1995 - 96 Utilization	1996- 97 <u>Allocation</u>	% change actual over in 1995-96
FEDERAL PROGRAMME					
Health Division					
1.	Goitre Control Prog., NIH, Islamabad (lipoidal therapy) App.	2.0	2.0	-	-
PLANNING DIVISION					
2.	Salt Iodization Project (UNICEF) App.	13.0	* 3.0	2.0	(-) 33.3
3.	Pakistan Nutrition Project PC-II PPF (IDA Assisted) App.	8.8	0.35	2.0	(+) 471
TOTAL (PLANNING DIVISION)		23.8	5.35	4.00	(-) 25.2
KASHMIR AFFAIRS DIVISION					
4.	Iodine Deficiency Disorders Control Programme in AJK (SAP)	1.2	1.5	0.5	(-) 66.6
TOTAL FEDERAL		25.0	6.85	4.5	(-) 34.3
PROVINCIAL PROGRAMME					
PUNJAB:					
5.	Nutrition Improvement Programme	0.50	0.1	1.00	(+) 900
SINDH					
6.	Maternal Nutrition Programme in Sindh	0.56	0.556	0.68	(+) 22
7.	Nutrition Rehabilitation Unit and Anaemia Control Programme	1.00	1.00	1.70	(+) 70
TOTAL SINDH		1.56	1.556	2.38	(+) 53
8.	NWFP World Food Programme Incidental Charges Project	1.20	-	2.0	-
9.	Nutrition Programme in NWFP	15.0	-	6.70	-
TOTAL (NWFP)		16.20	-	8.70	-
BALUCHISTAN:					
10	Nutrition Programme in Baluchistan	2.4	2.0	1.0	(-) 50
11	World Food Programme in Baluchistan	1.4	1.384	1.44	(+) 4
TOTAL (BALUCHISTAN)		3.8	3.384	2.44	(-) 27.9
TOTAL NUTRITION:		47.06	11.89	19.02	(+) 50

* Excludes Rs.10 million which is extra-budgetary UNICEF support which is incurred and accounts maintained by the donor agencies.

PHYSICAL TARGETS AND ACHIEVEMENTS

Sr.No.	Sub-Sector	Unit	1995-96 Targets	1995-96 Actual	1996-97 Target	% change Over actual in 1995-96
1.	Goitro Control Programme (Lipcidal Therapy)	Pop Covered Million	0.59	0.4	-	-
2.	Salt Iodization Programme	No Tonnes	6000	6000	12,000	(+) 100

**PROJECT WISE ALLOCATION
1996-97**

(Million Rupees)

S.No.	Name of Project	1995-96 Utili- zation	1996-97 Allo- cation	Percentage Increase/ Decrease (+/-) change
1.	2.	3.	4.	5.
<u>Population Welfare Programme</u>				
	Federal	305.040	609.000	100
	Punjab	488.271	745.950	53
	Sindh	198.368	324.650	64
	NWFP	117.771	226.200	92
	Balochistan	71.960	94.200	31
	Total	1181.210	2000.000	69

MANPOWER AND EMPLOYMENT

(FEDERAL)

(Million Rs)

Name of Agency Ministry/Division	Rev. Estimate for 1995-96		Demand for 1996-97		Allocation for 1996-97	
	Total	F. Aid	Total	F. Aid	Total	F. Aid
Manpower Division	507.4	300.4	872.2	461.2	450.0	258.0
Labour Division	9.6	7.1	10.0	7.0	6.0	3.5
Total	517.0	307.5	882.2	468.2	456.0	361.5

**MANPOWER AND EMPLOYMENT
MAJOR PROJECTS**

(Million Rs)

Name of Project	Rev. Estimate for 1995-96		Demand for 1996-97		Allocation for 1996-97	
	Total	F. Aid	Total	F. Aid	Total	F. Aid
Pakistan Manpower Institute Hostel	3.0	-	7.3	-	-	-
HRD/Strengthening of Data Base Proj	25.2	23.4	12.9	10.2	10.0	8.0
National Vocational Training Project, Phase-II	469.2	277.0	797.6	451.0	430.0	350.0
PM Special Programme for training in Technical Trades and Domestic Services	10.0	-	54.4	-	10.0	-
NIRC Building	0.2	-	-	-	-	-
Workers Population Edu. Programme	9.4	7.1	10.0	7.0	6.0	3.5
Total	517.0	307.5	882.2	468.2	456.0	361.5

**FINANCIAL ALLOCATION AND UTILIZATION
MANPOWER SECTOR**

(Million Rs)

Sl. No. Sub-sector	1995-96		1996-97	Percentage Change over actual in 1995-96
	Allocation	Utilization	Allocation	
I FEDERAL PROJECTS	545.0	517.0	456.0	-11.8
I.1 National Vocational Training Project-II	500.0	469.2	430.0	-8.3
I.2 HRD/ Strengthening of Data Base	23.0	25.2	10.0	-60
I.3 PM Special Programme for training in Tech. Trades and Domestic Services	10.0	10.0	10.0	-
I.4 PMI Hostel	3.0	3.0	-	-
I.5 NIRC Building				
I.6 Workers Population Programme	8.8	9.4	6.0	-35
II PROVINCIAL PROGRAMME	8.8	9.4	6.0	-35
II.1 Punjab	16.8	14.6	20.0	42
II.2 Sindh	20.6	19.9	16.4	-18
II.3 NWFP	5.1	0.6	0,6	900
II.4 Baluchististan	1.9	2.0	7.1	255
Grand Total	589.4	554.1	505.5	-8.8

Totals may not tally due to rounding of figures.

FINANCIAL UTILIZATION / ALLOCATION

(Rs. in Million)

S.No.	Sub-Sector / Agencies	1995-96			PSDP 1996-97			
		Allocation	Revised Estimates	Utilization	Original		Revised	
					Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9
A - FEDERAL GOVERNMENT								
(i)	Special Education and Social Welfare Division	104.928	86.743	85.022	106.966	-	70.966	-
1.	Special Education and Rehabilitation Services (Directorate General of Special Education)	91.484	76.185	76.185	74.100	-	58.100	-
2.	Social Welfare Services (Social Welfare Wing)	6.264	4.873	3.152	25.866	-	10.366	-
3.	Promotion of Voluntary Welfare Services (NCSW)	7.180	5.685	5.685	7.000	-	2.500	-
(ii)	Establishment Division							
4.	Staff Welfare Services (Staff Welfare Organization)	36.171	28.232	28.232	24.020	-	24.020	-
Total Federal Government:		141.099	114.975	113.254	130.986	-	94.986	-
B - PROVINCIAL GOVERNMENTS								
Punjab								
1.	Special Education and Rehabilitation Services	12.194	5.647	5.647	22.000	-	22.000	-
2.	Social Welfare Services	9.000	8.399	7.580	12.800	-	12.800	-
Total Punjab:		21.194	14.046	13.227	34.800	-	34.800	-
-2-								
Sind								
1.	Special Education and Rehabilitation Services	5.173	4.782	4.082	3.117	-	3.117	-
2.	Social Welfare Services	15.911	15.891	14.018	14.000	-	14.000	-
Total Sind:		21.084	20.673	18.100	17.117	-	17.117	-
NWFP								
1.	Special Education and Rehabilitation Services	2.200	1.579	1.579	0.870	-	0.870	-
2.	Social Welfare Services	21.214	12.638	12.638	4.090	-	4.090	-
3.	Promotion of Voluntary Social Welfare Agencies	1.200	1.200	1.200	2.320	-	2.320	-
Total NWFP:		24.614	15.417	15.417	7.280	-	7.280	-
Baluchistan								
1.	Special Education and Rehabilitation Services	2.000	2.000	2.000	-	-	-	-
2.	Social Welfare Services	1.000	1.000	1.000	2.983	-	2.983	-
3.	Promotion of Voluntary Social Welfare Agencies	2.500	2.500	2.500	3.000	-	3.000	-
Total Baluchistan:		5.500	5.500	5.500	5.983	-	5.983	-
Total Provinces:		72.392	55.636	52.244	65.180	-	65.180	-
Total Social Welfare Sector:		213.491	170.611	165.498	196.166	-	160.166	-

PHYSICAL TARGETS AND ACHIEVEMENTS

S.No.	Item	Unit	1995-96		1996-97
			Targets	Achievements	Targets
1	2	3	4	5	6

FEDERAL GOVERNMENT

1.	Special Education and Rehabilitation Services	Institutions/ Centres	48	48	30
2.	Social Welfare Services	--do--	40	40	20
3.	Promotion of Voluntary Welfare Services/NGOs	Aided NGOs	300	300	350
Total Federal:			388	388	400

PROVINCIAL GOVERNMENTS

Punjab

1.	Special Education and Rehabilitation Services	Institutions/ Centres	16	16	11
2.	Social Welfare Services	--do--	18	18	14
3.	Promotion of Voluntary Welfare Services/NGOs	Aided NGOs	500	500	500
Total Punjab:			534	534	525

Sind

1.	Special Education and Rehabilitation Services	Institutions/ Centres	12	12	11
2.	Social Welfare Services	--do--	40	40	17
Total Sind:			52	52	28

S.No.	Item	Unit	1995-96		1996-97
			Targets	Achievements	Targets
1	2	3	4	5	6
NWFP					
1.	Special Education and Rehabilitation Services	Institutions/ Centres	5	5	2
2.	Social Welfare Services	-do-	30	30	11
3.	Promotion of Voluntary Welfare Services/NGOs	Aided NGOs	220	220	230
Total NWFP:			255	255	243
Baluchistan					
1.	Special Education and Rehabilitation Services	Institutions/ Centres	4	4	
2.	Social Welfare Services	-do-	2	2	2
3.	Promotion of Voluntary Welfare Services/NGOs	Aided NGOs	60	60	70
Total Baluchistan:			66	66	72
Total Provinces:			907	841	868
Total Social Welfare:			1295	1229	1268

S.A Table-23.1

**SCIENCE AND TECHNOLOGY
FINANCIAL UTILIZATION AND ALLOCATIONS**

SI.No	SUB-SECTOR	(Million Rs)		
		1995-96		1996-97
		Allocation	Utilization	Allocation
<u>A. MINISTRY OF SCIENCE AND TECHNOLOGY</u>				
1.	Ministry of Science & Technology (Main)	133.000	126.859	74.064
2.	Centre for Applied Molecular Biology(CAMB)	1.804	1.804	0.000
3.	National University of Science & Technology	76.107	82.107	38.590
4.	Pakistan Council for Scientific & Industrial Research(PCSIR)	25.450	25.450	29.450
5.	Pakistan Council of Research in Water Resources(PCRWR)	17.340	13.005	6.114
6.	Pakistan Science Foundation (PSF)	0.000	0.000	0.000
7.	Pakistan Medical Research Council(PMRC)	0.508	0.508	0.000
8.	Pakistan Council for Science & Technology(PCST)	1.000	1.000	1.000
9.	Council for Works & Housing Research(CWHR)	0.772	0.627	0.000
10.	National Institute of Electronics(NIE)	0.456	0.260	0.000
11.	National Institute of Silicon Technology(NIST)	0.189	0.189	0.000
12.	National Institute of Power(NIP)	1.695	1.695	0.000
13.	National Institute of Oceanography (NIO)	6.570	6.475	5.512
14.	Pakistan Council for Appropriate Technology(PCAT)	0.000	0.000	0.000
	Total:	274.250	269.338	153.730
<u>B. AVIATION DIVISION</u>				
14.	Pakistan Meteorological Department(PMD)	8.880	8.580	1.200
<u>C. PRIME MINISTER'S SECRETARIAT</u>				
15.	Pakistan Atomic Energy Commission(PAEC)	112.279	112.279	53.000
<u>D. PROVINCIAL</u>				
16.	S&T Department, Sindh	8.000	0.804	6.254
	Total:	403.409	391.001	214.184

**PHYSICAL TARGETS AND ACHIEVEMENTS
AZAD JAMMU & KASHMIR**

S. No.	Item	Unit	1995-96		1996-97
			Targets	Achievements	Targets
1	2	3	4	5	6
1	<u>AGRICULTURE</u>				
	i) Purchase of fertilizer for farmers	Kgs	--	--	20000
	ii) Purchase of insecticides for farmers	Lit. Kg	1800	1800	900
	iii) Purchase of vegetable seeds for farmers	Kgs	1980	1980	1100
	iv) Purchase of Spray Machines	Nos	25	25	10
	v) Agriculture Equipment tools	Nos	613	613	--
	vi) Purchase of pesticides for compaign	Lit. Kgs	3000	2900	1000
2	<u>LIVESTOCK</u>				
	<u>(A) Animal Husbandry</u>				
	i) Veterinary Hospitals	Nos	17	17	--
	ii) Veterinary Dispensaries	Nos	108	108	--
	iii) Veterinary Centres	Nos	132	132	--
	iv) Disease Diagnostic Laboratories	Nos	4	4	--
	v) Veterinary Research Institutes	Nos	1	1	--
	vi) Animal vaccinated	Million	0.273	0.275	0.275
	<u>(B) Livestock Farm Dairy</u>				
	Dairy	Nos	15	15	8
3	<u>FORESTRY</u>				
	i) Plantation	Acres	24262	25136	25000
	ii) Maintenance Planting	Acres	6500	6525	6500
	iii) Plants production	Million	23.350	23.986	25.000
	iv) Construction of Mini Dams	Nos	2	1	2
	v) Demarcation of Forest Area	Acres	10500	8064	10000
4	<u>POWER SECTOR</u>				
	i) Service connections	No	2850	7090	6703
	ii) 11 KV Lines	Km	135.40	103.34	126.46
	iii) 0.4 Kv Lines	Km	282.32	216.07	255.95
	iv) Transformers	No	48	86	207
	v) Express Feeders	Km	3.00	0.95	15.00
	vi) Renovation of 11 KV Lines	Km	5.00	2.00	8.00
	vii) Renovation of 0.4 KV Lines	Km	13.00	0.00	12.00
	viii) Augmentation of Transformers	No	6	13	20
5	<u>TRANSPORT & COMMUNICATION</u>				
	i) Double lane metalled Roads	Km	6	5	75 Km Roads of different specification will be constructed/metalled
	ii) Major Roads / link Roads	Km	55	55	
	iii) Fair weather Roads	Km	12	12	
	iv) Reconditioning of Roads	Km	3	1	
	v) Bridges	Nos	3	Work in progress	
6	<u>Education</u>				
	i) Primary Schools	Nos	185	143	185
	ii) Middle Schools	Nos	75	60	75
	iii) High Schools	Nos	40	25	35
	iv) Colleges	Nos	4	3	2
7	<u>Health</u>				
	i) Construction of BHUs	No	10	9	10
	ii) Construction of RHCs	No	3	3	2
	iii) Hospital Beds	No	100	100	50
	iv) MCH Centres	No.	4	4	2
	v) OPD Blocks	No	3	3	3
				(work started)	(35 % work will be completed)

S.A. Table - 24.2
PHYSICAL TARGETS AND ACHIEVEMENTS
NORTHERN AREAS

S. No.	Item	Unit	1995-96		1996-97
			Targets	Achievements	Targets
1	2	3	4	5	6
AGRICULTURE					
Seed Distribution					
i)	Beans	Tons	10	265	3000
ii)	Vegetable	Kg	200	1100	250
Horticulture					
i)	Area Developed under Fruit Nurseries	Kanal	10	8	5
ii)	Basic Seed Distribution of Fruit Plants	Nos	90000	150000	80000
LIVESTOCK & POULTRY					
Animal Husbandry					
	Animal vaccinated	Million	0.150	0.108	0.100
FORESTRY					
i)	Plantation	Million	0.150	0.260	0.200
ii)	Afforestation	Acres	80	65	70
iii)	Range Management Work	Acres	125	100	130
INDUSTRIES					
i)	Survey and Exploration of gold	% area	10	8	25
WATER/IRRIGATION					
a)	Laying of Pipe lines	Rft	5000	5400	6000
b)	Irrigation Channel	Km	10	10	9
POWER					
a)	Forebay	Nos	7	3	10
b)	Power Houses	Nos	6	4	8
c)	Power Channel	Rft	185000	25200	160000
d)	Procurement of Penstock Pipe	Rft	13500	7634	12000
e)	Transmission Lines	Km	50	45	35
f)	Distribution Line	Km	120	100	85
g)	Installation of TG Set	Nos	9	4	8
h)	Procurement of Transformers	Nos	6	2	16
i)	Wasteway	Rft	1000	900	700

TRANSPORT & COMMUNICATION

a) Jeepable Roads	Km	40	35	30
b) Mettled Roads	Km	30	23	15
c) Truckable Roads	Km	12	12	10
d) Truckable Metalled Roads	Km	20	18	25
e) Suspension Bridges	Nos	4	3	2
f) Truss Bridges	Nos.	5	3	3
g) Steel Bridges	Nos	4	4	1
h) RCC Bridges	Nos	41	15	3
i) RCC Culverts	Nos	90	70	80

PHY. PLANNING & HOUSING

a) Residential Quarters	Nos	20	15	15
b) Non Residential Accommodation	Nos	10	9	8
c) Repair /Renovation of Govt. buildings	Nos	10	8	35
d) P/F of pipeline of various dia	Rft	62400	32200	75000
e) Storage Tank	Nos	9	6	10
f) Chambers	Nos	10	8	12

EDUCATION

i) Opening of P/Schools	Nos	2	2	5
ii) Const. of P/schools	Nos	48	43	10
iii) Upgradation of P/Schools to Middle schools	Nos	25	8	9
iv) Construction of Middle schools	Nos	1	--	1
v) Upgradation of Middle schools to High School.	Nos	2	3	1
vi) Construction/reconstruction of High Schools.	Nos.	2	1	2
vii) College Education.	Nos.	10	1	1

HEALTH

i) BHUs	Nos	2	2	1
ii) FAPs	Nos	5	5	4
iii) Training of LHVs.	Nos	22	22	22
iv) E.P.I. Programme vaccine / Immunize Children	Nos	27000	13531	3000

LB & RD

a) Schemes for completion	Nos	7	7	8
b) Water Supply Schemes	Nos	11	5	17

**PHYSICAL TARGETS AND ACHIEVEMENTS
FATA**

S. No.	Item	Unit	1995-96		1996-97
			Targets	Achievements	Targets
1	2	3	4	5	6
1	<u>AGRICULTURE (EXTENSION)</u>				
	i) Award of Scholarships	Nos	122	122	122
	ii) Holding of Agriculture shows.	Nos	7	7	14
	iii) Distribution of Fruit Plants	Nos	206050	206050	230359
	iv) Demonstration Plots	Nos	1166	955	431
	<u>LIVESTOCK & DAIRY DEVELOPMENT</u>				
	i) Award of Scholarship for DVM Degree Course	Nos	47	37	10
	ii) Aimal to be treated	Nos	192600	185377	154082
	iii) Animal to be Inseminated	Nos	10733	10733	4800
2	<u>(A) FORESTS (FORESTRY)</u>				
	i) Block Plantation	Acres	5210	5210	9027.65
	ii) Maintenance of Block Plantation	Acres	16032	16032	--
	iii) Nurseries	Acres	40.75	40.75	173.92
	iv) Linear Plantation	Miles	145.00	145.00	106.00
	v) Maintenance of Linear Plantation	Miles	519	519	--
	vi) Distribution of Plants	Nos in Million	0.760	0.760	--
3	<u>(B) SERICULTURE</u>				
	i) Distribution of Mulberry Plants	Nos	57000	65000	--
	ii) Distribution of Silk Seeds	Pkt	765	765	--
	iii) Purchase of cocoons	Kgs	1800	1800	--
	iv) Production of silk yarn	Kgs	606	606	--
4	<u>POWER</u>				
	i) H.T. Lines	Miles	169.13	166.17	88.20
	ii) L.T. Lines	Miles	161.44	156.44	96.10
	iii) Transformers	Nos	264	116	147
	iv) Villages	Nos	72	47	73
5	<u>COMMUNICATION</u>				
	i) Shingle Roads	Kms	18.22	18.22	44.1
	ii) Black Topped Roads	Kms	37.53	37.53	51.9
	iii) Improvement of Roads	Kms	58.98	58.98	28.5
	iv) Bridges.	Nos	2	2	1
6	<u>PUBLIC HEALTH ENGG:</u>				
	Schemes to be completed	Nos	43	43	40

7 HOUSING

Schemes to be completed	Nos	5	4	11
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8 EDUCATION

i) Estab. of Primary Schools	Nos	128	128	104
ii) Construction of Middle Schools	Nos	--	--	16
iii) Up-gradation of Primary Schools to Middle Status	Nos	17	17	--
iv) Improvement of Primary Educational Institutions	Nos	217	217	--
v) Construction of Addl: Class Rooms	Nos	25	25	40
vi) Up-gradation of Middle Schools to High Status	Nos	3	3	--
vii) Construction of High Schools	Nos	--	--	8
viii) Upgradation of High Schools to Higher Secondary Status	Nos	1	1	--
ix) Reconstruction of Buildings for existing High Schools	Nos	1	1	--
x) Construction of Science Laboratories	Nos	3	3	--

8 HEALTH

i) Opening of Civil Dispensaries	Nos	4	2	4
ii) Hospitals	Nos	3	1	6
iii) Estab. of RHCs.	Nos	1	1	--
iv) Establishment of MCH Centres	Nos	--	--	8

S.A. Table-24.4

**PHYSICAL TARGETS AND ACHIEVEMENTS
FATA-DC**

S. No.	Item	Unit	1995-96		1996-97
			Targets	Achievements	Targets
1	2	3	4	5	6
A	<u>Water Sector</u>	No. of Schemes			
i)	Surface Water	"	13	12	7
ii)	Ground Water	"	8	6	2
iii)	Small Dams	"	1	remained in progress	1
iv)	Flood Protection	"	4	4	16
v)	Open Dug Wells	"	--	--	20
vi)	Common to all	"	--	--	2
B	<u>Mineral</u>	"	5	1	10
C	<u>Industry</u>	"	--	--	1

SAP TIED FINANCIAL ALLOCATIONS DURING 1995-96

S.A. TABLE 26.1

(Rupees Million)

Sub-Sector	Budget Allocation 1995-96							Expenditure for 1995-96						
	Non-Development			Development			Grand Total	Non-Development			Development			Grand Total
	Salary	Non-Salary	Total	Local	F.Aid	Total		Salary	Non-Salary	Total	Local	F.Aid	Total	
1	2	3	4=2+3	5	6	7=5+6	8=4+7	9	10	11=9+10	12	13	14=12+13	15=11+14
PUNJAB	13918	1467	16385	4860	102	4962	20337	13774	1329	16103	4288	86	4344	19447
Education	12286	587	12883	2000	0	2000	14883	12318	559	12877	1345	0	1345	14222
Health	1378	664	2042	600	25	625	2667	1311	514	1825	550	25	575	2400
RWSS	244	216	460	2250	77	2327	2787	145	256	401	2383	31	2424	2825
SINDH	6610	606	6116	1667	1191	2858	8974	6612	637	6260	1623	1016	2639	8788
Education	4668	305	4973	806	825	1631	6604	4668	305	4973	806	825	1631	6604
Health	772	200	972	331	105	436	1408	875	231	1105	187	75	262	1367
RWSS	70	101	171	530	261	791	962	70	102	171	530	116	646	817
NWFP	2993	931	3923	2155	432	2587	6610	2963	916	3888	1821	285	2106	5974
Education	2368	548	2916	779	200	979	3896	2368	548	2916	779	200	979	3896
Health	399	203	602	435	55	490	1092	404	189	593	235	55	290	883
RWSS	226	180	406	941	177	1118	1524	181	178	359	807	30	337	1196
BALUCHISTAN	1863	418	2271	1264	1039	2303	4674	1813	607	2320	1117	706	1823	4143
Education	1288	95	1383	310	740	1050	2433	1288	105	1393	275	662	937	2330
Health	412	180	592	458	0	458	1050	362	239	591	464	0	464	1055
RWSS	153	143	296	496	299	795	1091	173	163	336	378	44	422	758
TOTAL PROV.	24274	3422	27696	9937	2764	12700	40396	24163	3387	27540	8749	2063	10912	38362
Education	20620	1635	22155	3895	1785	5680	27815	20642	1617	22169	3295	1687	4992	27051
Health	2961	1247	4208	1825	185	2009	6217	2842	1172	4114	1436	165	1691	5796
RWSS	693	640	1332	4217	814	5031	6363	699	698	1267	4108	221	4329	6366
FATA	465	133	602	339	0	339	940	411	117	528	342	0	342	870
Education	304	51	355	129	0	129	484	304	51	355	129	0	129	484
Health	133	35	168	63	0	63	230	65	30	95	81	0	81	176
RWSS	32	47	79	147	0	147	226	42	36	78	132	0	132	210
FANA	206	30	236	154	0	154	390	192	40	232	126	3	130	361
Education	123	16	139	74	0	74	213	123	16	139	74	0	74	213
Health	78	13	91	38	0	38	129	64	23	87	22	0	22	109
RWSS	5	1	6	42	0	42	48	5	1	6	30	3	34	39
AJK	693	73	766	269	44	313	1088	696	56	753	243	44	287	1040
Education	549	6	555	85	28	113	668	549	6	555	85	28	113	668
Health	138	66	204	50	16	66	271	141	50	191	34	16	50	241
RWSS	6	1	7	134	0	134	141	6	0	7	124	0	124	131
ICT	149	8	157	90	1	92	248	148	8	156	81	1	83	236
Education	141	3	144	74	0	74	218	141	3	144	74	0	74	218
Health	6	3	9	2	1	4	12	5	3	8	1	1	2	11
RWSS	2	2	4	14	0	14	18	1	0	2	6	0	6	8
SPECIAL AREAS	1617	244	1761	883	45	898	2669	1447	219	1666	793	48	842	2507
Education	1117	76	1193	362	28	390	1683	1117	76	1193	362	28	390	1683
Health	365	117	472	164	17	171	643	275	106	381	138	17	165	537
RWSS	45	51	96	337	0	337	433	56	37	92	293	3	296	388
M/o Population	0	0	0	1433		1433	1433	0	0	0	1181		1181	1181
M/o Health	3	0	3	1654	198	1852	1855	3	0	3	1654	183	1837	1840
M/o Education	2	1	3	278	0	278	281	2	2	3	78	0	78	81
TOTAL FEDERAL	1622	246	1768	4217	243	4460	8228	1462	221	1672	3706	231	3937	6605
Education	1119	77	1196	640	28	668	1884	1119	78	1196	440	28	468	1684
Health	368	117	475	1908	216	2923	2498	278	106	384	1792	200	1992	2376
RWSS	45	51	96	337	0	337	433	56	37	92	293	3	296	388
Population	0	0	0	1433	0	1433	1433	0	0	0	1181	0	1181	1181
GRAND TOTAL	26798	3667	29465	14164	3007	17160	46624	26604	3608	29212	12466	2284	14749	43561
Education	21739	1812	23351	4536	1783	6328	29679	21761	1695	23355	3646	1716	5360	29715
Health	3319	1364	4683	3632	400	4032	8716	3220	1278	4498	3228	365	3683	5081
RWSS	738	691	1428	4564	814	6368	6798	623	735	1358	4401	225	4626	5984
Population	0	0	0	1433	0	1433	1433	0	0	0	1181	0	1181	1181

Note: Totals may not tally because of rounding.

SAP PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	1995-96		1996-97
			Targets	Achievement	Targets
1	2	3	4	5	6
1	Primary School Participation	(%)	77	73	75
	Male	(%)	90	89	91
	Female	(%)	66	57	61
2	Adult Literacy (%)	(%)	41.0	37.9	39.0
	Male	(%)	58.7	50.0	50.5
	Female	(%)	38.6	25.3	26.0
3	Ratio of Girls Enrolment to Total Enrolments (%)	(%)	41.0	41.0	43.3
4	New Primary Schools (1)	(Nos)	6403	6337	5049
5	Additional Class Rooms in Primary Schools	(Nos)	1847	1816	4805
6	Improvement in Primary Schools	(Nos)	4699	3850	10177
7	Buildings for Shelterless Primary Schools	(Nos)	3204	2360	1893
8	Training of Teachers	(Nos)	12286	12286	18423
9	Recruitment of Motivators	(Nos)	28472	28472	21028
10	Recruitment of Primary Teachers for Punjab (2)	(Nos)	28938	26131	24718
BASIC HEALTH					
11	Immunization (million Children)	Million	6.90	6.90	5.80
12	TBA Training	(Nos)	6609	3229	4700
13	Lady Health Workers	(Nos)	35000	7000	11800
14	Life Expectancy	Years	62.0	62.0	62.5
	Male	Years	60.9	60.9	61.5
	Female	Years	62.9	62.9	63.5
15	New BHUs	(Nos)	35	21	1
16	New RHCs	(Nos)	79	72	15
17	Upgradation Of BHUs	(Nos)	337	223	44
18	Upgradation Of RHCs	(Nos)	38	19	28
19	New Urban Health Centres	(Nos)	46	25	32
POPULATION WELFARE					
20	Growth Rate	(%)	2.8	2.8	2.50
21	Contraceptive Prevalence Rate	(%)	19.5	22.0	25.5
22	Population Coverage	(%)	47.0	50.0	53.4
	Rural	(%)	30.0	40.0	45.0
	Urban	(%)	73.0	77.0	80.0
RURAL WATER SUPPLY & SANITATION					
23	Rural Water Supply	Million	50.00	49.55	53.46
	Population Coverage	(%)	55	55	59
24	Rural Water Sanitation	Million	21.20	21.21	24.08
	Population Coverage	(%)	23	23	26

Notice: (1) More than 70% of Primary Schools will be for Females.

(2) Majority of them are proposed to be Female.

SAP BDCETED OUTLAYS FOR 1996/97

Million Rs

Sector / Area	FINANCIAL YEAR 1996-97							
	Non-Development			Development				Grand Total
	Salary	Non-Salary	Total	Federal	Provincial	F. Aid	Total	
1	2	3	4=2+3	5	6	7	8=5+6+7	9=4+8
Punjab	16694.0	1954.0	18648.0	0.0	4706.0	707.0	5413.0	24061.0
Education	14760.0	706.0	15466.0		1955.0	0.0	1955.0	17421.0
Health	1784.0	826.0	2610.0		560.0	350.0	910.0	3520.0
RWSS	150.0	422.0	572.0		2191.0	357.0	2548.0	3120.0
Sindh	5861.6	756.5	6618.1	0.0	2431.8	429.9	2861.7	9479.7
Education	4734.0	350.0	5084.0		1443.0	0.0	1443.0	6527.0
Health	942.5	293.8	1236.3		436.0	119.7	555.7	1792.0
RWSS	185.1	112.7	297.8		552.8	310.2	863.0	1160.8
NWFP	3575.6	1172.6	4748.1	0.0	3924.0	125.0	4049.0	8797.1
Education	2768.9	641.0	3409.9		2784.0	0.0	2784.0	6193.9
Health	598.9	277.0	876.0		190.0	50.0	240.0	1116.0
RWSS	207.7	254.5	462.3		950.0	75.0	1025.0	1487.3
Balochistan	2212.0	593.0	2805.0	0.0	1178.0	1146.1	2324.1	5129.1
Education	1581.0	114.0	1695.0		368.0	972.1	1340.1	3035.1
Health	381.0	171.0	552.0		250.0	0.0	250.0	802.0
RWSS	250.0	308.0	558.0		560.0	174.0	734.0	1292.0
TOTAL PROV.	28343.1	4476.1	32819.2	0.0	12239.8	2408.0	14647.8	47467.0
Education	23843.9	1811.0	25654.9	0.0	6550.0	972.1	7522.1	33177.0
Health	3706.4	1567.8	5274.3	0.0	1436.0	519.7	1955.7	7229.9
RWSS	792.8	1097.2	1890.0	0.0	4253.8	916.2	5170.0	7060.0
FATA	408.1	102.8	510.9	359.0	0.0	0.0	359.0	869.9
Education	342.0	45.0	387.0	116.0		0.0	116.0	503.0
Health	20.0	10.0	30.0	87.0		0.0	87.0	117.0
RWSS	46.1	47.8	93.9	156.0		0.0	156.0	249.9
AJK	733.0	101.5	834.5	253.1	0.0	31.0	284.1	1118.5
Education	547.0	7.0	554.0	97.0		31.0	128.0	682.0
Health	179.0	94.0	273.0	13.0		0.0	13.0	286.0
RWSS	7.0	0.5	7.5	143.1		0.0	143.1	150.5
FANA	169.6	43.5	213.1	261.9	0.0	36.2	298.0	511.1
Education	121.0	22.0	143.0	233.0		0.0	233.0	376.0
Health	40.0	20.0	60.0	8.0		32.0	40.0	100.0
RWSS	8.6	1.5	10.1	20.9		4.2	25.0	35.1
ICT	149.7	9.5	159.2	96.7	0.0	1.5	98.2	257.3
Education	142.0	4.0	146.0	81.0		0.0	81.0	227.0
Health	5.8	3.5	9.3	2.2		1.5	3.7	13.0
RWSS	1.8	2.0	3.9	13.4		0.0	13.4	17.3
TOTAL SPL. AREAS	1460.4	257.3	1717.6	970.6	0.0	68.7	1039.2	2756.9
Education	1152.0	78.0	1230.0	527.0	0.0	31.0	558.0	1788.0
Health	244.8	127.5	372.3	110.2	0.0	33.5	143.7	516.0
RWSS	63.5	51.8	115.4	333.4	0.0	4.2	337.5	452.9
M/O Population	0.0	0.0	0.0	1035.0			965.0	2000.0
M/O Health	2.4	0.3	2.7	2357.0			61.0	2420.7
M/O Education	48.5	43.3	91.8	35.2	0.0	0.0	35.2	127.0
TOTAL FEDERAL	1511.2	300.9	1812.1	4397.8	0.0	1094.7	5492.5	7304.6
Education	1200.5	121.3	1321.8	562.2	0.0	31.0	593.2	1915.0
Health	247.2	127.8	375.0	2467.2	0.0	94.5	2561.7	2936.7
RWSS	63.5	51.8	115.4	333.4	0.0	4.2	337.5	452.9
Population	0.0	0.0	0.0	1035.0	0.0	965.0	2000.0	2000.0
TOTAL NATIONAL	29854.3	4777.0	34631.3	4397.8	12239.8	3502.6	20140.2	54771.5
Education	25044.4	1932.3	26976.7	562.2	6550.0	1003.1	8115.4	35092.0
Health	3953.6	1695.6	5649.2	2467.2	1436.0	614.2	4517.4	10166.6
RWSS	856.3	1149.0	2005.4	333.4	4253.8	920.3	5507.5	7512.9
Population	0.0	0.0	0.0	1035.0	0.0	965.0	2000.0	2000.0

