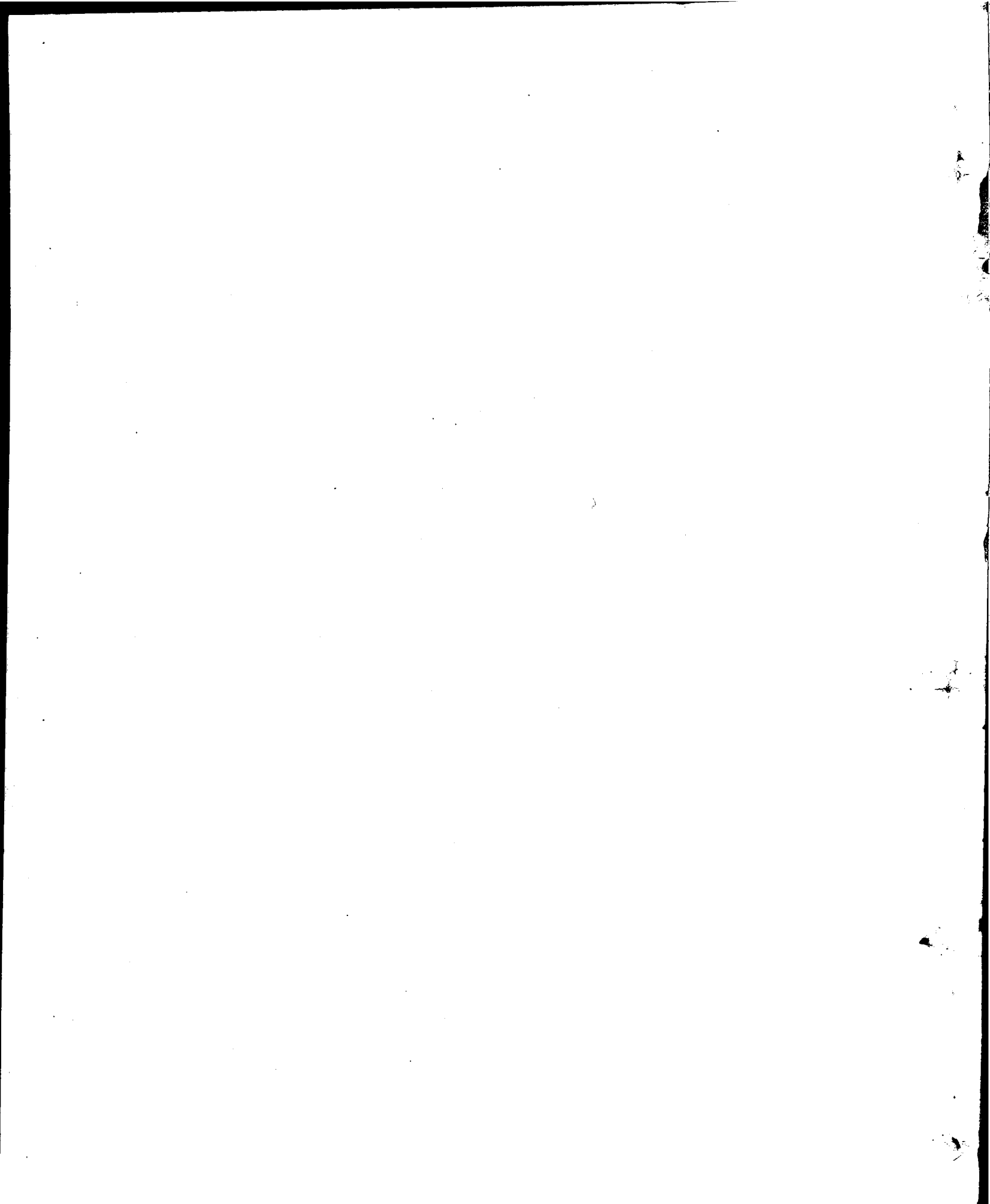


**GOVERNMENT OF PAKISTAN
PLANNING COMMISSION**



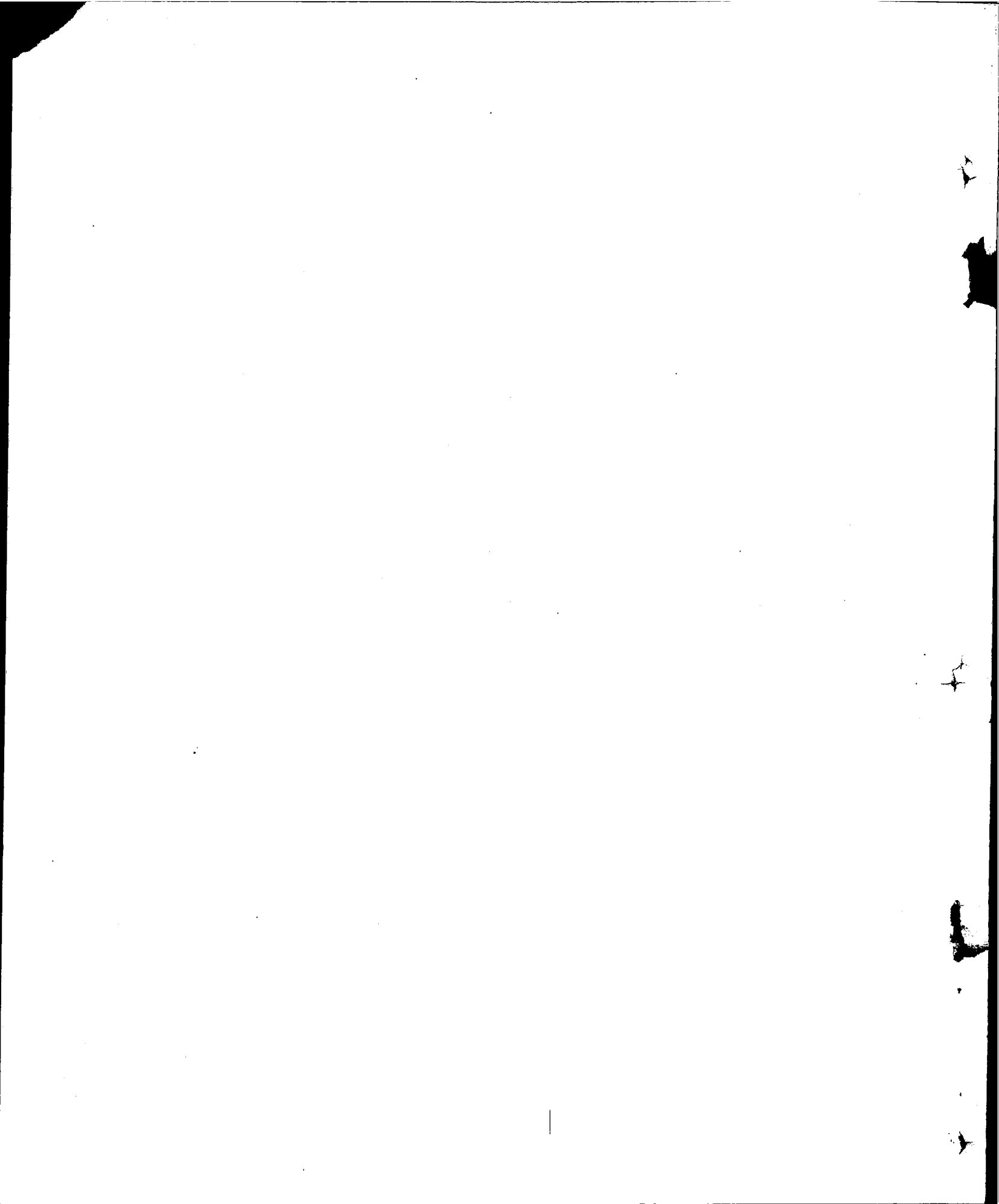
**DETAILED
ANNUAL PLAN
1992-93**

ISLAMABAD
October, 1992



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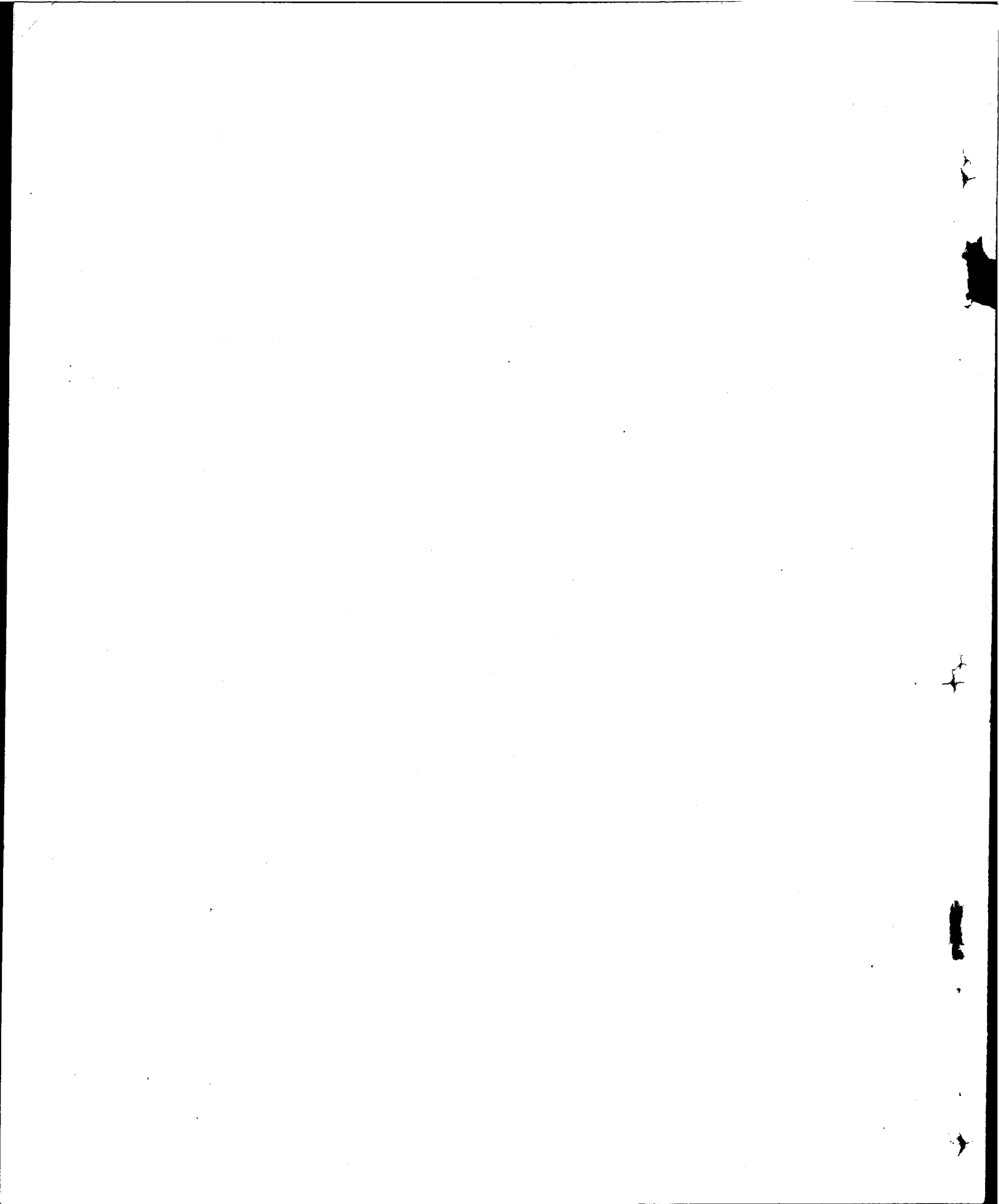


INTRODUCTION

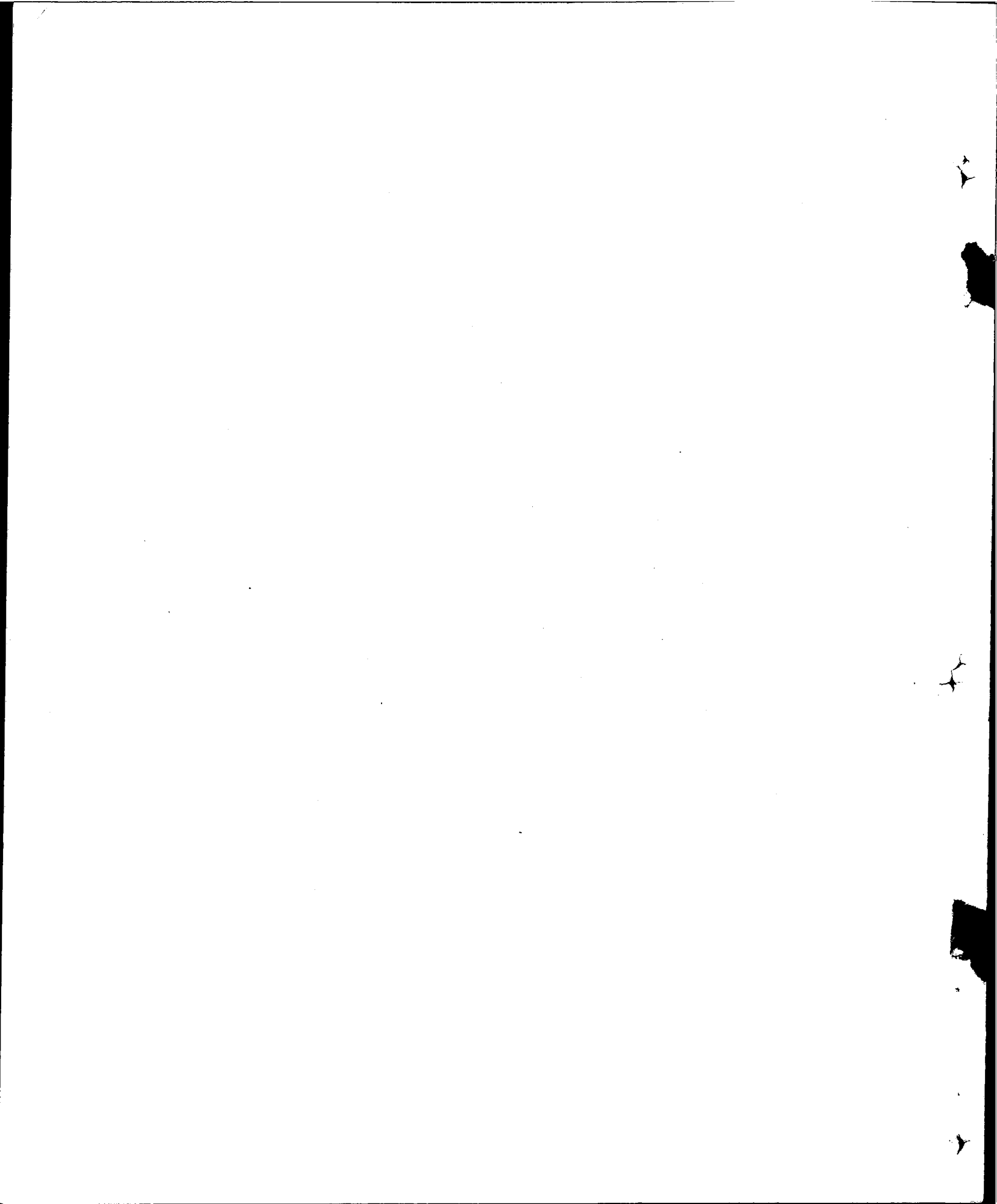
The Planning & Development Division had released the Annual Plan 1992-93 in May, 1992. The Plan included the projected economic framework and main features of the Public Sector Development Programme (PSDP) for 1992-93. The main features of sectoral priorities and programmes to be implemented during year were also highlighted.

2. This Detailed Annual Plan 1992-93 is an elaboration of the earlier version and contains details of the sectoral plans and programmes. It provides a review of the financial and physical progress during 1991-92 and programmes for 1992-93. A separate chapter on Social Action Programme (SAP) dealing with the primary education, primary health, nutrition, water supply and sanitation and population welfare has also been added.

3. The document is for official use but is neither classified nor confidential.



Part-I
ECONOMIC FRAMEWORK



CHAPTER-1

ECONOMIC PERFORMANCE AND PROSPECTS

Review of Annual Plan, 1991-92

Overview

The Annual Plan 1991-92 envisaged a GDP growth rate of 6.7 per cent mainly through a high growth in agriculture and accelerated growth in manufacturing and its associated activities. Growth target for agriculture was set at 4.3 per cent, manufacturing at 10.3 per cent and other sectors at 6.7 per cent. Investment in public sector was projected to grow by 14.7 per cent and in private sector by 19.0 per cent. The current account and fiscal deficits were targetted at 2.9 per cent and 5 per cent of GDP. The rate of inflation (CPI) was projected at 8.5 per cent as against 12.7 per cent in 1990-91.

1.2. The performance of the economy during the year was a mixed one. The GDP growth rate at 6.4 per cent was close to the target, the agricultural growth rate at 6.4 per cent was much higher than the target (mainly on account of a bumper crop of cotton) and the manufacturing sector at 7.7 per cent, though lower than the target improved over the previous year.

1.3 The rate of inflation, as measured by CPI, decelerated to 9.6 per cent as compared to 12.7 per cent in 1990-91. It, however, remained higher than the projection of 8.5 per cent.

1.4 Budget, balance of payments and monetary situations remained under strain. On the revenue side the pressure came from the decline in raw cotton prices, higher prices of petroleum products in international markets and lower production of some excisable items. Despite these adverse trends, the fiscal deficit was reduced from 8.8 per cent of GDP in 1991-92 to 6.9 per cent of GDP in 1991-92. The exports(fob) grew by 16.6 per cent against the target of 18.4 per cent. The slow growth rate in exports as against the target was mainly due to the fall in cotton prices in international market and recession and restrictive policies in advanced economies. Growth in imports(fob) at 8.5 per cent was, however, higher than the target of 5.9 per cent mainly on account of larger imports of machinery and industrial raw materials and wheat. Monetary expansion of 20.4 per cent was much higher than target of 12.9 per cent. This was partly due to shift in borrowing from non-bank to bank sources for budgetary support.

1.5 The performance of economy in some of the key areas is summarised in Table-1.

Table-1

	<u>1990-91</u>	<u>1991-92</u>	
		<u>Target</u>	<u>(Prov)</u>
1. Growth Rates			
GDP	5.6	6.7	6.4
Agriculture	5.1	4.3	6.4
Manufacturing	6.3	10.3	7.7
Other sectors	5.6	6.7	6.0
2. Fixed Investment			
(Billion Rs)	175.2	199.6	206.3
(Public)	84.2	94.2	92.7
(Private)	91.0	105.4	113.6
3. Saving/Investment (%)	74.5	84.1	72.0
4. External Sector			
Exports(fob)(% increase)	19.8	18.4	16.6
Imports(fob)(% increase)	13.1	5.9	8.5
Current Account			
Balance (Million \$)	-2171.0	-1606.0	-2536.0
(as % of GDP)	4.8	2.9	5.2
5. Monetary expansion	17.9	12.9	20.4
6. Fiscal deficit/GDP	8.8	5.0	6.9
7. Inflation	12.7	8.5	9.6

Source:- Planning and Development Division
Federal Bureau of Statistics
Ministry of Finance

Sectoral Performance

1.6 **Agriculture:** A growth rate of 4.3 per cent in the agricultural sector was envisaged in the Plan. The *major crops*, (rice, wheat, maize, gram, sugarcane and cotton) were projected to grow by 3.5 per cent and *minor crops* by 4.0 per cent. The growth rate envisaged, was to be achieved through the efficient use of basic inputs and increases in area and support prices.

1.7 For the attainment of production targets of important major crops, cotton was sown on 2898 thousand hectares, sugarcane on 877 thousand hectares, rice on 2007 thousand hectares and wheat on 7793 thousand hectares. The support prices of wheat, sugarcane,

cotton and rice were raised at appropriate times. About 1882 thousand nutrient tonnes of fertilizer was used as compared to the previous year offtake of 1892 thousand nutrient tonnes and the water availability at farm gate stood at 122 MAF compared to the last year's availability of 120 MAF.

1.8 As an integral part of its long term measures for the development of agriculture, government announced an additional package of incentives in December 1991. This included privatisation of fertilizer imports, liberalisation of agricultural loans, computerisation of land records and pass books and provision of gypsum at subsidized rates. The import surcharge on CKD kits for tractors and all other agricultural machinery was abolished.

1.9 The value added in the agricultural sector increased by 6.4 per cent against the target of 4.3 per cent, with cotton being the main contributor to growth in major crops output. Helped by a record production of cotton, the aggregate output of major crops grew by 8.5 per cent compared to the targetted growth rate of 3.5 per cent. Though the growth rate exceeded the target, it was not broad-based. The raw cotton which was forecast to contribute about 9 per cent of the increase in the net output of major crops, was in fact responsible for the entire increase. The unprecedented growth in cotton production resulted from high yielding varieties, normal weather conditions, use of pesticides and increased procurement price. Other crops fell short of targets, 18.6 per cent (gram), 10.2 per cent (sugarcane), 6.8 per cent (rice) and 4 per cent (wheat). The production of gram declined due to a disease in major growing areas. The output of agriculture is given in Statistical Appendix Table-1.1.

1.10 Of the minor crops, the production of onion, potatoes and chillies was recorded above the previous year's level while that of garlic, moong and lentil remained below the level recorded in 1990-91. However, the combined output of these seven crops was 17.5 per cent higher over the preceding year. The growth rate in production of fruits and other minor crops, however, remained slow, thus resulting in a 3.4 per cent growth in the aggregate output of minor crops.

1.11 In other sub-sectors of agriculture, the livestock and fishing sectors output targets were largely achieved, the output of forest products, however, went down by 11.8 per cent against 3.5 per cent growth envisaged in the Plan.

1.12 **Mining and Quarrying:** The growth rate in the output of mining sector slowed down to 4.4 per cent. The sluggish performance, after two year's average growth of over 10 per cent, is attributed to the decline in the extractions of crude oil and non-metallic minerals. Compared to last year, the extraction of natural gas was up by 11.8 per cent while that of crude oil decreased by 4.5 per cent. The decline in the extraction of crude oil was attributed to annual shut down of Attock Refinery, bottom hole pressure survey of oil fields in the north and lower exports from the south. The extraction of coal, which accounted for about 30 per cent of mining sector's net output in 1990-91, however, went up by 8.9 per cent.

The extraction of other minerals was mixed. The minerals which recorded positive growth include marble, bauxite, dolomite, gypsum, phosphate, rock-salt, soapstone, magnesite and iron-ore. On the other hand, fall in production was experienced in the output of limestone, sulphur, emerald and fuller's earth.

1.13 **Manufacturing:** The aggregate output of major industries (weight 73.7%) was estimated to be 7.4 per cent higher than the previous year. The growth rate though quite encouraging when compared to the last three year's average of 4.2 per cent, was much below the target of 11 per cent.

1.14 The industries registering significant production gains included cotton ginning (34.0%), soda ash (24%), bicycles (18.9%), cotton yarn (9.8%), mill made cotton cloth (2.4%), caustic soda (7.6%), jute goods (4.0%), cement (7.4%) and sugar (21.1%). The items which experienced decline in production, included billets, fertilizer, air-conditioners, cigarettes, paper, motor tyres, diesel engines, petroleum products, and H & C R sheets. Besides the existing capacity, new capacity on stream came in industries like sugar, vegetable ghee, textiles, polyester fibre, soda ash, soap and petroleum refining. The production estimates of selected industrial items are shown in Statistical Appendix Table-1.2.

1.15 **Construction:** The output in construction Sector in 1991-92 grew by 5.9 per cent against the target of 6.5 per cent and growth rate of 5.7 per cent last year. The performance of the construction sector was creditable if viewed in the context of slump in real estate business during the year and about 13 per cent decline in the public sector (general government and construction) fixed investment in real terms.

1.16 **Electricity & Gas:** The value added in electricity and gas distribution grew by 7.1 per cent against the target of 9.5 per cent. The generation of electricity at 46,584 GWH recorded a growth of 12.7 per cent, but fell short of the target by 6.6 per cent. Gas sales of 9007 MCM was 6.6 per cent higher over the previous year's sales of 8450 MCM. Apart from improvement in the power transmission and gas distribution systems, the addition of 432 MW in the installed capacity of electricity, electrification of 2576 villages and the addition of about 0.76 million consumers, were the main contributing factor to growth in the output of power sub-sector.

1.17 **Transport and Communication:** Value added in the transport and communication increased by 6.9 per cent against the target of 6.5 per cent. The impressive growth rate was possible due to 6.8 per cent increase in the output of commodities, over 10 per cent increase in imports, full recovery from the gulf crisis in the air and shipping services and expansion in tele-communication services following the conversion of T&T department into a Corporation. A major portion of about 63 per cent of the increase in value added of the transport sector was contributed by road transport followed by 32 per cent and 4 per cent as the share of telecommunication and air transport respectively. The contribution of railway to GDP, however, remained negative.

1.18 **Trade:** In terms of contribution to GDP, the trade sector is the third largest sector of Pakistan's economy. Helped by 13.5 per cent increase in the marketable surplus of major crops, further augmented by 7.7 per cent increase in industrial production and 13 per cent increase in market-able imports, the net-output of the trade sector went up by 7.6 per cent against the target of 8.2 per cent.

1.19 **Banking and Insurance:** Notwithstanding the liberalisation of financial services and expansion in the number of banks and investment companies, the growth rate of 1.8 per cent in the output of banking and insurance sector was much below the target of 4.5 per cent. However, in nominal terms, the aggregate output of all the banks and insurance companies increased by 11.5 per cent. They might have done better but for the investment in government debt instruments at low rates of return, the take-off stage of new banks and investment companies and virtually no increase in the operating surplus of the State Bank of Pakistan. Within the sector, the banks accounted for the highest share of 64 per cent followed by 27 per cent by insurance companies and 9 per cent by the development financial institutions respectively.

Savings and Investment

1.20 The Annual Plan 1991-92 envisaged a nominal growth of 17.1 per cent in total investment and 16.9 per cent in fixed investment. The major thrust of government policies was on encouraging investment and savings in private sector, inter alia, by providing financial incentives, removal of infrastructural bottlenecks, gradual reduction in tariff and opening up the economy. The private sector fixed investment was projected to grow by 19 per cent in nominal terms in 1991-92. The investment estimates for the year show that the private fixed investment increased by 25%. Compared to last year, the investment in the large scale manufacturing went up by 43.1 per cent, construction by 33.5 per cent, mining by 25.2 per cent, services by 20.8 per cent and housing by 11.7 per cent.

1.21 About 82 per cent of large scale manufacturing's investment was used for new projects. The direct foreign private investment, in dollar terms, also increased by about 55 per cent, thus reaffirming the confidence of foreign investors in the policies announced by the government to attract foreign private investment.

1.22 The public sector fixed investment was Rs 92.7 billion as against the target of Rs 94.2 billion and corresponding to public sector revised development outlay of Rs 98.6 billion. In line with the policy of encouraging private sector, the share of public sector in total fixed investment declined to 44.9 per cent from 48.1 per cent in 1990-91 and that of private sector rose to 55.1 per cent as compared to 41.9 per cent in the previous year.

1.23 The level of domestic savings at 12.9 per cent of GDP remained much below the target of 14.2 per cent due mainly to current account and fiscal deficits, which turned out to be much larger than envisaged in the Plan. As a result only 72 per cent of total investment could be financed through national savings as against 81.6 per cent envisaged in the Plan.

Prices

1.24 During the year concerted efforts were made to combat the inflationary pressure through the policy of demand management and augmentation of supply, in particular of essential commodities. As a result, rate of inflation (CPI) decelerated to 9.6 per cent from 12.7 per cent last year.

1.25 Group-wise increase during 1991-92 were: miscellaneous items (13.6%), followed by fuel and lighting (11.9%), apparel and footwear (11.2%), house rent (10.8%), transport and communication (9.4%), cleaning and laundry (9.1%), recreation and education (8.8%), food and beverages (8.8%), and household equipment (8.7%). The rise in food group has been due to increase in procurement and issue price of wheat and shortfall in the production of pulses. Certain changes were made in the duty structure in order to keep down the prices of certain essential items, while rationalising the prices of certain other commodities.

1.26 The wholesale price index (WPI) and Sensitive Price Indicator (SPI) increased by 9.2 per cent and 9.3 per cent respectively as against 11.7 per cent and 12.6 per cent in 1990-91.

Annual Plan, 1992-93

1.27 The year 1992-93 is significant from many aspects. In this year the gains of the reforms taken in the past 18 months will be consolidated and where necessary new initiatives taken. It is also the terminal year of the Seventh Five Year Plan. The foremost objectives of the Annual Plan, (1992-93) are rapid economic growth, macroeconomic stability, development of economic and social infrastructure and creation of employment opportunities. The macroeconomic targets of the Plan, have been suggested in the backdrop of these objectives. As major emphasis is on private initiative, these targets are indicative in character and attempts will be made to achieve these through the adoption of appropriate policies, strengthening the institutional framework and public sector programmes in projects relating to water, energy, transport and communications, health, education, social welfare and environment.

Economic Growth

1.28 The Annual Plan provides for a GDP growth rate of 6.2 per cent compared to the last four year's average of 5.4 per cent. The proposed growth rate will raise the aggregate level of achievement of the Seventh Plan incremental output target to 83.4 per cent. Other important elements include the launching of self employment scheme, Social Action Programme and National Conservation Strategy (NCS); improvements in fiscal, trade, and current account deficits; elimination of power shortages; upgradation and expansion of infrastructure, and maximum accomplishment of privatisation and disinvestment agenda.

1.29 The proposed growth rate of 6.2 per cent will be supported by 5.0 per cent increase in agriculture, 8.5 per cent in manufacturing and 6.0 per cent in other sectors. (Statistical Appendix Table-1.3 refers).

1.30 The 5.0 per cent increase envisaged in the aggregate output of agriculture sector is based on wheat production target of 15.2 million tonnes, rice 3.48 million tonnes, sugarcane 39.7 million tonnes and cotton output of 12.6 million bales. The production targets are shown in Annex-1.1. These targets will be achieved through price support policy, ensuring improved supply of inputs like water, fertilizer, seeds, credit and extension services. The Productivity Enhancement Programme launched by the government is expected to make a positive contribution. The public sector programme in water sector for controlling salinity and water logging and on-farm and command water management, will also help in agricultural growth. The fertilizer off-take is estimated at 2065 thousand nutrient tonnes, while the water availability is expected to reach 124.62 MAF.

1.31 The value added in mining and quarrying sector is projected to grow by 8 per cent. The growth rate is premised in anticipation of recovery in the extraction of crude oil, additional output of coal in the wake of commissioning of coal fired unit of 50 MW at Lakhra, increases envisaged in the extraction of natural gas and normal increase of other minerals in consonance with growth rates envisaged in the production of mineral based industrial products.

1.32 In the manufacturing sector, a number of large and medium industrial projects are likely to come on production stream. Some of the important projects in the pipeline likely to commence commercial production in 1992-93 are expected in the fields of vegetable ghee, cement, tanning, furniture, fertilizer, automobiles, locomotives, automobile batteries, sugar, textile, knitwear, garments, polyethylene, kraft paper bags, board, soap, dyes, silicate bricks, tiles, glass and light engineering. The policy of deregulation and liberalisation will ensure better utilisation of existing industrial capacity. In anticipation of global recovery and addition in production capacity, the large-scale manufacturing value added is projected to go up by 8.5 per cent. The projections of major items of industrial production are given in Statistical Appendix Table-1.2.

1.33 Besides, the construction activities induced by regular development programmes, the construction of motor-way, roads, schools, water supply schemes, *Tameer-e-watan Programme*, the installation of telephone lines, the construction of houses in various Town-ship schemes and the Sandak project, are expected to provide an additional impetus to the construction activities in 1992-93. In anticipation of income and employment effect of these programmes, the output of construction sector is forecast to go up by 7.2 per cent.

1.34 The contribution of electricity and gas distribution sector to GDP is forecast to increase by 8.5 per cent in real terms. Electricity generation is expected to increase to 49868 GWH from the current year's generation of 46584 GWH and gas production to 1614 MMCF from 1578 MMCF in 1991-92. 2500 villages are planned to be electrified and about 0.8 million consumers of electricity will be added.

1.35 The projected growth rates of 6.6 per cent in transport and communication sector is based on the incomes and expenditures forecasts provided by some of the concerned organizations, and targets of 400 thousand telephones to be installed and 5 per cent increase expected in the number of vehicles on road, particularly of taxis, buses and mini-buses under the Public Transport Self-Employment Programme. This scheme is not only providing employment and facilitating movement of people and goods but also help in the growth of other sectors as well.

1.36 Based on the growth targets envisaged in the output (marketable surplus) of agriculture and manufacturing sectors and imports, the trade sector contribution to GDP, in absolute terms, is forecast to go up by 6.1 per cent.

1.37 The increases envisaged in the output, investment and foreign trade together with market based interest rates domestic debt policy of the government, are likely to improve the efficiency and profitability of the banking system. The data on employment, wages and salaries and operating surpluses provided by some of the banks, DFI's and insurance companies show that net output of financial sector is likely to go up by about 13.7 per cent in nominal terms and by 4.8 per cent in real terms.

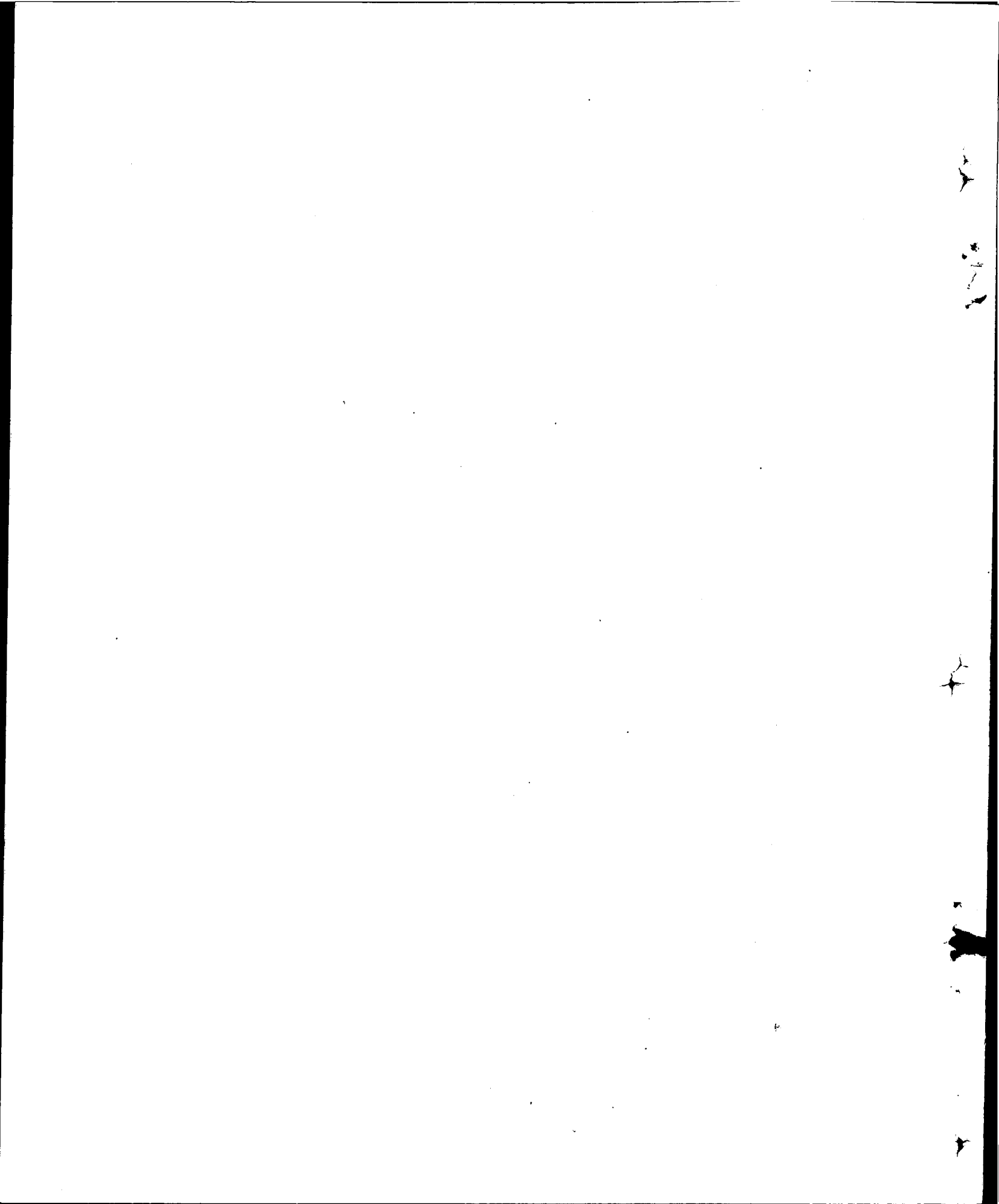
1.38 The ban on recruitment in government ministries and departments has been lifted and the recruitment policy has been finalized. The output of Public Administration is projected to grow by 3.0 per cent.

1.39 The sectoral growth targets are shown in Statistical Appendix Table-1.3.

Saving and Investment

1.40 For 1992-93, an investment of Rs 258.8 billion including fixed investment of Rs 237.8 billion has been proposed. In line with government policy of encouraging the private sector, its share has been increased to 56 per cent from the current year share of 55 per cent. As a proportion of GDP, the fixed investment is estimated 17.2 per cent,

comprising 7.5 per cent as the share of public sector and 9.7 per cent of private sector respectively. A notable feature of investment Plan pertains to the prominent role envisaged for foreign direct investment in industry, exploration of oil and gas, generation of electricity, construction of roads and expansion of telecommunication sectors. About 77.8 per cent of investment outlay will be financed through national savings, which are projected to increase to 14.6 per cent of GDP in 1992-93. The macroeconomic framework is shown in Statistical Appendix Table-1.4 and savings in Statistical Appendix Table-1.5.



CHAPTER-2

PUBLIC SECTOR DEVELOPMENT PROGRAMME 1992-93

The Public Sector Development Programme for 1992-93 has been formulated in the background of the measures taken by the Government for liberalization of the economy and social uplift as well as the Seventh Plan priorities and its actual implementation during the first four years. The PSDP lays emphasis on the development of physical and social infrastructure following enlarged role assigned to private sector in the production sectors.

2.2 The Public Sector Development Programme consists of three parts:-

- I. Development Programme of Federal Ministries and attached departments.
- II. Provincial Development Programme
- III. Investment programmes of Federal Corporations.

2.3 Parts I & II above are entirely dependent on budgetary resources. Part-III is partly financed from rupee allocations and foreign assistance channelled to the Corporations through the budget and partly from their own resources and equity and loans raised domestically and abroad. Budgetary development programme includes only the financial assistance provided to the Corporations for their programmes from the budget. In the past total investment of WAPDA, OGDC, PTC & NHA was shown as Government investment. This inconsistent practice is being discontinued.

Review of Budgetary PSDP 1991-92

2.4 During the year 1991-92, Rs 64.5 billion were provided for the budgetary PSDP. The entire PSDP allocation was utilized during the year. The sectoral details are shown in Statistical Appendix Table-2.1. The agency-wise allocation and utilization is summarized in Table-2.1:-

Table-2.1

Implementation of Budgetary PSDP during 1991-92

(Billion Rs.)

Agency	Allocation	Utilization	%Utilization
1. Federal Programme	21.4	23.3	107.5
2. Provincial Programme	23.0 *	18.9	82.2
3. Corporations Budgetary Programme (WAPDA, NHA, PTC & OGDC)	20.1	22.3	110.9
Total PSDP	64.5	64.5	100.0

* Includes Rs 8.3 billion budgeted by the provinces from own resources.
 Source: Public Sector Development Programme 1992-93
 Public Sector Development Programme 1991-92
 Detailed Annual Plan 1991-92
 Provincial ADP's 1992-93

Federal Budgetary Programme

2.5 An allocation of Rs 21.4 billion was made for the development programme of the Federal Ministries/Division. Actual expenditure during the year has, however, been estimated at Rs.23.3 billion showing utilization of 107.5 per cent. The allocation and utilization is shown in Table-2.2:-

Table-2.2

Implementation of Federal Budgetary PSDP during 1991-92

(Billion Rs.)

Agency	Allocation	Utilization	%Utilization
1. Federal Ministries/Divisions Programme	17.1	19.5	114.0
2. Rehab. of Afghan Refugees	0.2	0.1	50.0
3. Tameer-e-Watan Programme	1.6	2.6	162.5
4. Tameer-e-Sindh Programme	2.5	1.1	44.0
Total PSDP	21.4	23.3	107.5

Source: Public Sector Development Programme 1991-92
 Finance Division

Provincial Programme

2.6 The Development Expenditure in the provinces during the year 1991-92 was estimated at Rs 18.9 billion. The break-up of the expenditure shows that Rural Development got the highest priority with an expenditure of Rs 3.9 billion followed by Physical Planning & Housing (Rs 3.6 billion), Education (Rs 3.0 billion) and Health & Nutrition (Rs 2.0 billion) respectively.

Corporations Programme

2.7 The Public Sector Corporations were allocated Rs.57.3 billion during 1991-92 against which the reported expenditure is Rs.53.3 billion showing a utilization of 93.0 per cent. Details are given in Statistical Appendix Table-2.3.

PSDP 1992-93

2.8 The total size of the Budgetary Public Sector Development Programme (PSDP) for 1992-93 has been placed at Rs 75.4 billion which is 17.0 per cent higher than the allocations for 1991-92. The PSDP contains an allocation of Rs 29.0 billion for Federal Ministries/Divisions, Rs 24.6 billion for provincial programme (including Provincial own Contribution of Rs.6.8 billion) and Rs 21.8 billion as budgetary portion of Corporations Programme. The Federal Ministries Programme for 1992-93 has been increased by 35.5 per cent over the previous years' allocation. This increase can be mainly attributed to the water sector programmes and Chashma Nuclear Project. The provincial programme shows an increase of 7 per cent. The sectoral details are given in Statistical Appendix Table-2.2 and the agency-wise details are shown in Table-2.3.

Table-2.3

Budgetary Public Sector Development Programme 1992-93

(Billion Rs)

Agency increase/ decrease	Allocation for 1991-92		Allocation for 1992-93		% decrease
	Total	F. Aid	Total	F.Aid	
1. Federal Ministries/Divisions Programme	21.4	6.2	29.0	9.3	35.5
i) Federal Ministries/Division	17.1	6.2	23.6	9.3	
ii) Tameer-i-Watan Programme	1.6	0.0	2.9	0.0	
iii) Tameer-i-Sindh Programme	2.5	0.0	2.0	0.0	
iv) Rehabilitation of Areas adversely affected by Afghan Refugees	0.2	0.0	0.2	0.0	
2. Provincial Programme	23.0 *	1.6	24.6 **	1.7	7.0
3. Corporations Programme(BDP) (WAPDA,NHA,PTC & OGDC)	20.1	16.1	21.8	16.0	8.5
Total PSDP	64.5	23.9	75.4	27.0	16.9

* Includes Rs 8.3 billion budgeted by the provinces from own resources.

** Including Rs 6.8 billion budgeted by the provinces from own resources.

Source: Public Sector Development Programme 1992-93

Public Sector Development Programme 1991-92

2.9 Sectoral allocations for budgetary PSDP 1992-93 indicates that highest priority has been accorded to Transport & Communications sector which has been provided 23.8% in the total PSDP. Energy Sector claims second place with a share of 21.0% followed by Water and Agriculture 15.7%, Education 8.7%, Physical Planning & Housing 8.6%, Rural Development 7.5% and Health 4.9%.

Federal Programme

2.10 Federal Programme for the year 1992-93 has been put at Rs 50.8 billion. Of the total programme Rs 23.6 billion is for the Federal Ministries/Divisions, Rs 2.9 billion for Tameer-i-Watan Programme, Rs 2.0 billion for Tameer-i-Sindh Programme and Rs 0.2 billion for the Rehabilitation of areas affected by Afghan Refugees. The Federal Programme also includes allocation for Special areas amounting to Rs 2.5 billion i.e. Rs 1151 million for Azad Kashmir Rs 542 million for Northern Areas and Rs 768 million for FATA & FATA-DC. Federal Programme also includes budgetary Programme of Corporations i.e. Rs 21.8 billion. Total programme of corporations which includes budgetary programme and self

financing of the corporations has been discussed separately. The Federal Programme shows an increase of 22.4 percent over the allocation for 1991-92.

Provincial Programme

2.11 Federal funding for the Provincial Programme amounts to Rs 17.8 billion. However, the provinces have supplemented the Federal funding and have made a programme of Rs 24.6 billion. This represents an increase of 7% over last years' allocation of Rs 23 billion.

2.12 Province-wise allocation/utilization during 1991-92 and allocation during 1992-93 is shown in Table-2.4.

Table-2.4

Provincial PSDP Utilization during 1991-92 and Allocation for 1992-93

(Billion Rs)

S.No.	Province	Allocation for 1991-92	Utilization during 1991-92	Allocation for 1992-93
1.	Punjab	10.0	8.9	12.0
2.	Sindh	4.6	4.4	5.0
3.	NWFP	4.0	3.7	4.5
4.	Balochistan	4.4	1.9	3.1
Total		23.0	18.9	24.6

Source: Public Sector Development Programme 1991-92 & 1992-93

2.13 Sectoral allocations in the total Provincial Programme for 1992-93 show that highest priority has been accorded to Education sector with allocation of Rs 5.7 billion. Next priority has been given to Physical Planning & Housing sector with an allocation of Rs 5.6 billion followed by Rural Development with an allocation of Rs 4.9 billion.

Corporations Programme

2.14 During 1992-93 the Corporations Programme is of the size of Rs 81.4 billion compared to Rs 57.3 billion during 1991-92 and shows increase of 42%. As only a small fraction of the corporations programme would be financed from the budgetary resources the Programme is purely indicative. For it would largely depend on their ability to raise resources through self financing and domestic and foreign

borrowing, the programme of the corporations for 1992-93 is given in Statistical Appendix Table-2.3.

✓ Special Areas Programme

2.15 An allocation of Rs 2.5 billion has been made for the Special Areas (Azad Kashmir, Northern Areas, FATA & FATA Development Corporation) in the PSDP for 1992-93. These areas were allocated Rs 2.7 billion during 1991-92 against which reported expenditure was of the order of Rs 2.2 billion showing a utilization of 88 per cent. The area-wise allocation and utilization is shown in Table-2.5.

Table-2.5

Special Areas Programme
1991-92 & 1992-93

				(Million Rupees)
S.No.	Agency/Area	Allocation for 1991-92	Utilization during 1991-92	Allocation for 1992-93
1.	Azad Kashmir	1252	911	1151
2.	Northern Areas	580	495	542
3.	FATA	773	715	688
4.	FATA/DC	90	90	80
Total		2695	2211	2461

Source: ADPs of Special Areas 1992-93.

2.16. Allocation for 1992-93 is less as compared to last years' level but it is 11.3% higher than the expenditure incurred by these areas during 1991-92. The sector-wise break-up may be seen in Statistical Appendix Table-2.4.

CHAPTER-3

PUBLIC FINANCE

Budget 1991-92

(i) Overall Review

The overall Federal and Provincial budget for 1991-92 envisaged an overall fiscal deficit of 5.0 percent of GDP. This was to be achieved through bold taxation efforts and restraints on current expenditure. The revenues, with new measures, were projected at Rs. 244.3 billion and expenditure at Rs.303.4 billion, leaving an overall deficit of Rs 59.1 billion or 5.0 percent of GDP. The deficit was to be financed through external borrowing and domestic borrowings (both bank and non-bank).

3.2. Revenues receipts at the time of budget formulation for 1991-92 were projected to increase by 29.9 percent against 23.0 percent increase in the expenditure. For the realization of revenue targets several measures were taken to increase yields, bring more tax payers into the tax net and reduce fiscal slippages. Some of the important measures introduced included the imposition of 10 percent tax on unearned income, elimination of some exemptions from income tax, introduction of capacity tax (excise), intensification of anti-evasion measures and stronger audit regulations.

3.3. On the expenditure side, fresh recruitment in Ministries and Departments was banned, 10 percent cut was imposed on all Federal Government current and development expenditures (other than defence, interest and social sectors) and a host of austerity measures were taken.

3.4. The revised estimates for 1991-92 show that the policies devised to increase revenues and restrain expenditures, had met with some success. Significant improvement primarily stemming from a major upsurge in revenue collection had been witnessed. Overall revenues increased by 37.9 per cent from Rs.171.8 billion in 1990-91(provisional actual) to Rs 236.9 billion in 1991-92 (revised estimates). There was across the board increase in direct and indirect taxes as well as non-tax receipts. As a percentage of GDP, the total revenues increased from 16.8 per cent in 1990-91 to 19.7 per cent in 1991-92.

3.5. The total expenditure increased by 21.0 percent, from Rs.260.9 billion in 1990-91 (provisional actual) to Rs. 315.6 billion in 1991-92 (revised estimates) comprising of 18.8 percent increase in current and 27.4 percent in budgetary development expenditures. As a proportion of GDP, the total expenditure increased from 25.5 percent in 1990-91 to 26.3 percent in 1991-92. Details are given in Table-3.1 and Statistical Appendix Table-3.1.

Table-3.1

Public Finance: Consolidated Budget

(Federal and Provincial Governments)

(Billion Rs)

	1990-91	1991-92		% Change FY92/FY91
	P.Actual Estimates	Budget Estimates	Revised Estimates	
A. Govt. Expenditures	260.9	303.4	315.6	21.0
(a) Current	195.6	224.0	232.4	18.8
(b) Development	65.3	79.4	83.2	27.4
B. Government Revenues	171.7	224.3	236.9	38.0
C. Overall Deficit	89.2	59.1	78.7	- 11.8
D. Financing:	89.2	59.1	78.7	- 11.8
(a) Non-Bank Borrowing	23.7	30.1	-0.6	-102.6
(b) Bank Borrowing	43.4	6.5	57.5	32.5
(c) External (Net)	22.1	22.5	21.8	-1.4

Source:- Ministry of Finance.

(ii) **Federal Budget**(a) **Revenue Receipts**

3.6. Gross revenue receipts of the Federal Government increased by 30.9 per cent in 1991-92. Excluding the provincial share in taxes, net revenues of the Federal Government increased by 20.8 per cent from Rs. 136.6 billion in 1990-91 to Rs. 165.0 billion in 1991-92. The bulk of this increase is due to higher than expected revenues from non-tax sources which increased by 38.0 per cent mainly due to the recovery of interest, sale proceeds of obsolete and unserviceable stores and fees realised from passport and copy rights. Details are given in Table-3.2 and Statistical Appendix-Table-3.3.

Table-3.2

Federal Government Revenues

(Billion Rs)

	1990-91	1991-92		% Change FY92/FY91
	P.Actual Estimates	Budget Estimates	Revised Estimates	
Total Revenues	170.4	230.6	223.0	30.9
- Taxes	124.4	171.8	159.5	28.2
Direct	19.9	27.8	27.1	36.2
Indirect	104.5	144.0	132.4	26.7
- Non-tax Receipts	46.0	58.8	63.5	38.0
Less: Transfer to Provinces	33.8	59.2	58.0	71.6
Federal Revenues (Net)	136.6	171.4	165.0	20.8

Source:- Ministry of Finance.

Current Expenditure

3.7. The current expenditure of the Federal Government in 1991-92 was 11.9 per cent higher over the provisional actual expenditure of 1990-91. The debt servicing comprising of interest payments on domestic and external debt and repayment of long term foreign loans, increased by 27.5 per cent, defence expenditure by 17.3 per cent and on Government administration by 29.7 per cent. Non-obligatory grants to the Provinces and other expenditures including expenditure on social and economic services, however, declined. Details of current expenditures are given in Table-3.3.

Table-3.3

Federal Government: Current Expenditures

(Billion Rs)

	1990-91 P. Actual Estimates	1991-92 Budget Estimates	1991-92 Revised Estimates	% Change FY92/FY91
Current Expenditures	177.8	191.7	198.9	11.9
- Government Administration	11.1	11.8	14.4	29.7
- Defence	64.6	71.0	75.8	17.3
- Debt Servicing	62.8	80.7	80.1	27.5
- Non-obligatory Grants to Provinces/ Local Bodies	13.2	5.4	7.4	-43.9
- Others	26.1	22.8	21.2	-18.8

Source:- Ministry of Finance.

Budget 1992-93**(b) Overall Review**

3.8. The main objective of fiscal management is to reduce the overall fiscal deficit in general and inflationary financing in particular through essential structural and procedural reforms in taxation, rationalization of tax and tariff structure, mobilization of additional resources and economy in development and non-development expenditures. At the aggregate level, the Budget envisages to:

- reduce the overall fiscal deficit by nearly 1.8 percentage point from 6.5% in 1991-92 to less than 5.0% of GDP in 1992-93;
- reduce the total expenditure to 23.9% from 26.3% of GDP in 1991-92, and current and development expenditures to 18.6% and 5.2% of GDP from 19.3% and 6.9% of GDP in 1991-92 respectively;
- increase the tax revenues from 13.9% to 14.8% of GDP;

- reduce the bank borrowing from 4.8 percent to 1.5 percent of GDP,
- reduce the external borrowing (net) from 1.8 percent to 1.2 percent of GDP, and
- increase self-reliance in public finance from 93.0 percent to 94.8 percent of total expenditure.

3.9. The aggregate budgetary resources of the Government including the financing for Social Action Plan (SAP) are projected at Rs. 265.1 billion, showing an increase of 11.9 percent. The tax revenues, which account for about 77.0 percent of total resources, are projected to increase by 21.9 percent while the non-tax revenues are expected to go up by 4.7 percent only.

3.10. The Budget provides for a total development outlay of Rs 72.3 billion, against the revised estimate of Rs 83.2 billion in 1991-92. As a proportion of GDP, the budgetary development outlay drops to 5.2 percent from 6.9 percent in 1991-92. The decline in the budgetary development outlay in 1992-93 of about 13.0 percent reflects the Government policy of privatisation and greater reliance on public enterprise corporations on self arranged financing outside the budget. Details of revenues and expenditures are given in Statistical Appendix Table-3.1 and 3.2.

(ii) Federal Budget 1992-93

(a) Revenue Receipts

3.11. Federal Government revenues, on gross basis are projected to increase by 17.0 per cent from Rs.223.0 billion in 1991-92 (RE) to Rs 261.0 billion in 1992-93 (B.E). The revenues (excluding the share of the provinces) of the Federal Government are estimated at Rs. 196.2 billion. The tax/GDP ratio will rise from 13.2 per cent in 1991-92 to 14.0 per cent in 1992-93. The share of direct taxes in tax revenues will increase from 16.9 per cent in 1991-92 to 17.7 per cent in 1992-93. Major contribution is expected from the income tax (Rs. 5.4 billion), federal excise (Rs. 12.0 billion), sales tax (Rs. 5.4 billion) and import duties of Rs. 8.3 billion. Details are shown at Statistical Appendix Table- 3.3.

3.12. For 1992-93, non-tax revenues, are budgeted to increase by 6 per cent from Rs 63.5 billion to Rs. 67.3 billion. The details of Government revenue receipts for 1992-93 are given in Table-3.4.

Table-3.4

Federal Government Revenues

(Billion Rs)

	1991-92 Revised Estimates	1992-93 Budget Estimates (with measures)	% Change FY93/FY92
Total Revenues	223.0	261.0	17.0
- Taxes	159.5	193.7	21.5
Direct	27.1	34.2	26.7
Indirect	132.4	159.5	20.5
- Non-tax Receipts	63.5	67.3	6.0
Less: Transfer to Provinces	58.0	64.8	11.8
Federal Revenues(Net)	165.0	196.2	18.9

Source:- Ministry of Finance.

(b) New Fiscal Measures

3.13 The additional resource mobilization effort through levy of new taxes and improvement in tax management will yield Rs 17.54 billion. The total budgetary proposals amount to Rs 24.04 billion which includes a cut in PSDP of Rs 6.5 billion. Details of the new budgetary measures presented in 1992-93 Budget are given in Table-3.5.

Table-3.5
New Budgetary Measures 1992-93

	New Measures	Improvement in Tax Manage- ment	(Billion Rs.) Total
I. Tax Measures			
Income tax	1.90	0.40	2.30
Wealth tax	0.80	-	0.80
Capital value tax	0.87	-	0.87
Customs	-	2.00	2.00
Excise	6.77	0.50	7.27
Sales tax	2.23	0.50	2.73
Sub-total:	12.57	3.40	15.97
II. Non-Tax Measures	-	-	1.57
III. Reduction in ADP Size	-	-	6.50
IV. Overall Impact of New Budgetary Measures			24.04

Source:- Ministry of Finance.

Details of revenues and expenditures are given in Statistical Appendix Table-3.2 and 3.3.

Current Expenditures

3.14. Projections for Federal Government's current expenditures for 1992-93 indicate an increase of 10.0 per cent over the last year from Rs. 198.9 billion to Rs. 218.8 billion. Defence expenditure is projected at Rs. 82.2 billion, showing an increase of 8.4 per cent over last year. Debt servicing is projected to increase by Rs. 13.1 billion or 16.4 per cent over 1991-92 revised estimates. Non-obligatory grants to the provinces and local bodies in the 1992-93 Budget have been estimated to increase by 24.7 per cent from Rs. 7.4 billion in 1991-92 to Rs. 9.2 billion in 1992-93. Details are given in Table-3.6.

Table-3.6

Federal Government: Current Expenditure

(Billion Rs)

	1991-92 Revised Estimates	1992-93 Budget Estimates	% Change FY93/FY92
Current Expenditure	198.9	218.8	10.0
- Government Adminis- tration	14.4	15.1	4.5
- Defence	75.8	82.2	8.4
- Debt Servicing	80.1	93.2	16.4
- Non-obligatory Grants to Provinces/ Local Bodies	7.4	9.2	24.7
- Others	21.2	19.1	-9.9

Source:- Ministry of Finance.

Public Sector Development Programme

3.15 The total size of the Budgetary Public Sector Development Programme for 1992-93 is estimated at Rs 67.6 billion with Rs 40.6 billion (60%) as rupee component and Rs 27 billion (40%) as foreign aid component. The Federal Ministries and Divisions would have a share of 33.9% in the total Public Sector Development Programme, followed by budgetary support for Public Corporations (32.3%) budgetary support for Provinces (26.3%) and allocations for Special Programmes (7.5%). The summary position of Budgetary PSDP for 1992-93 is provided in Table-3.7.

Table-3.7

Budgetary Public Sector
Development Programme 1992-93

(Billion Rs)

Programme	Rupee Component	Foreign Aid	Total
I. Federal Ministries/ Divisions (Net)	13.6	9.3	22.9
II. Budgetary Support for Corporations	5.8	16.0	21.8
III. Special Programmes	5.1	0.0	5.1
IV. Budgetary Support for Provinces	16.1	1.7	17.8
Total (Budget)	40.6	27.0	67.6

Note:- The details of Public Sector Development Programme are provided in Chapter-2 of the Plan.

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CHAPTER - 4

PRIVATE INVESTMENT AND ITS FINANCING

Review of 1991-92

The Annual Plan 1991-92 provided for an indicative investment of Rs 105.4 billion in the private sector. The latest estimates indicate that investment of Rs 113.6 billion had been made. Except agriculture and ownership of dwellings, the investment targets were surpassed in all other sectors. The largest increase was registered in the large scale manufacturing (41.3%), followed by services/others (13.9%) and small scale manufacturing (7.5 %). As a proportion of GDP, the level of total private investment increased from 8.9 per cent in 1990-91 to 9.4 per cent in 1991-92. This reflected success of the Government policy of encouraging private sector.

4.2. Sector-wise performance is given in Table-4.1.

Table-4.1

<u>Private Investment during 1991-92</u>			(Billion Rs)
Sector	Projections	Estimated Investment	Achievement %
Agriculture	17.5	16.9	96.0
Manufacturing	37.0	50.5	136.4
Large Scale	(31.7)	(44.8)	141.3
Small Scale	(5.3)	(5.7)	107.5
Energy	5.5	---	---
Transport and Communications	9.8	9.9	101.0
Ownership of Dwellings	24.1	23.2	96.2
Services/Others	11.5	13.1	113.9
Total	105.4	113.6	107.7

Source:- National Accounts Committee.

4.3. In agricultural investment, a shortfall of 3.4 per cent was on account of tractors. Only 10,684 tractors were purchased against the target of 30,000. However, the target of installing 5,500 tubewells was fully met. The credit of Rs 3884 million disbursed by the ADBP was 33 per cent lower than Rs 5809 million disbursed in the preceding year.

4.4. The Government announced a package of incentives for development of agriculture in general and investment in particular which included subsidies for tubewells, reduction in markup rate from 12.5 to 8 per cent on loans sought for the purchase of tractors and other indigenously manufactured agriculture implements. The government also abolished 10 per cent import surcharge on CKD kits for tractors and all other agricultural machinery.

4.5. Private investment in the manufacturing sector exceeded the Plan projections by 36.4 per cent, due mainly to over 43 per cent increase in investments in the large scale manufacturing. The loans disbursed by banks and financial institutions still tended to concentrate in the traditional sectors of textiles, followed by food, tobacco and beverages.

4.6. An other important development in manufacturing sector was the privatization of a number of industrial units. During the year over 52 units were sold to the private sector.

4.7. Investment targets in the transport and communications sector were fully met. The development of this sector has gained momentum due to privatization drive of the Government.

4.8. The pace of investment in the ownership of dwellings remained sluggish during the year due to decline in remittances on the one hand and a general recession in the construction sector. In services/others sector, hotels and restaurants were established by the private sector in areas such as Swat, Gilgit, Kaghan, Skardu which reflected the interest of private sector in tourism. The government announced in the budget for 1991-92 the scheme of 50 per cent matching grant for establishment of new schools and educational institutions to attract participation of private sector in this field.

Privatization of Financial Institutions

4.9. As the drive to liberalize, privatize and deregulate the economy continued, the Government resorted to privatization of the state owned financial institutions. The Muslim Commercial Bank was transferred to a private group and the Allied Bank Ltd. to institution's employees. Ten licenses have been granted to private parties to establish new banks. Besides a number of investment banks and modarbas and leasing companies had been formed in the private sector.

Annual Plan 1992-93

4.10. The Annual Plan 1992-93 provides for an indicative investment of Rs 133.5 billion at current prices in the private sector, which is 17.5 per cent higher than the estimated investment of Rs 113.6 billion in 1991-92. The Plan accords a high priority to the manufacturing sector with 44.7 per cent of the total private investment. The shares of ownership of dwellings and agriculture in the total outlay are 18 per cent and 13.5 per cent respectively. Sectorwise details of investment are given in Table-4.2. Details are also given in Statistical Appendix Table-4.1.

Table-4.2

<u>Private Investment Projections</u>			(Billion Rs)
Sector	1991-92 Estimates	1992-93 Targets	Change %
Agriculture	16.9	18.0	6.5
Manufacturing	50.5	59.7	18.2
Large Scale	(44.8)	(52.7)	(17.6)
Small Scale	(5.7)	(7.0)	(22.8)
Energy	---	5.0	---
Transport and Communications	9.9	12.0	21.2
Ownership of Dwellings	23.2	24.0	3.4
Services/Others	13.1	14.8	13.0
Total	113.6	133.5	17.5

Source:- National Accounts Committee.

Agriculture

4.11. The investment projections in agriculture sector are based on the assumptions that the private sector, with the financial assistance of development financial institutions, will play a much greater role in the expansion and diversification of agricultural activities in future. It is expected that about 32 thousand tractors will be inducted, 5500 new tubewells will be installed and large number of harvesters and threshers will be purchased. A supportive policy package already exists to boost the development of farm and non-farm sector. The productivity enhancement programme launched by the government is also expected to attract a significant investment.

Manufacturing

4.12. The investment in large scale manufacturing is projected to grow by 17.6 per cent. Major portion of investment is expected to take place in industries like transport vehicles and equipments, airconditioners, tractors, petroleum products, pharmaceutical, fertilizers, chemicals and petrochemicals, metal products, beverages, sanitary wares, food processing, electronics, sugar, cement, textiles and vegetable ghee etc.

4.13. Although, the overall investment in manufacturing sector attained higher investment levels during the last four years of Seventh Plan, the development of small scale industries was constrained by lack of organization, infrastructure, credit and marketing facilities. For 1992-93 an investment of Rs 7 billion has been projected.

Energy

4.14. The Plan includes Rs 5.0 billion as an indicative investment in the energy sector to meet the expenditure on the preliminary reports, feasibility studies and surveys etc. Implementation of the private sector's Hub River Power Project is likely to commence during 1992-93 which may raise the level of private investment over and above the projected level.

Transport and Communications

4.15. The private investment in Transport and Communications sector is likely to be much higher during 1992-93. This is partly because of the transformation which is taking place towards privatization in various modes of transport and communications, introduction of Public Transport Self Employment Programme and the grant of the status of an industry, enabling the investors to enjoy all the concessions and incentives which are available to investors in industries. To overcome the problem of financing, the government have introduced a package whereby loans on concessional terms have been made available to individuals. One private airline is also likely to become operative during 1992-93. Besides, 35 private parties have been allowed to set up shipping companies in Pakistan and one of them has already started the operation.

Ownership of Dwellings

4.16. Keeping in view the ever increasing demand, an investment of Rs 24 billion has been foreseen for construction of houses in the private sector. The proposed investment is 3.4 per cent higher than the estimated investment of Rs 23.2 billion during 1991-92 and is likely to facilitate the construction of about 250 to 300 thousand housing units through out the country.

4.17. The government have announced a National Housing Action Plan (NHAP) on 7th July, 1992 with a revolving fund of Rs 2 billion as seed money which would be mobilized through private sector and personal savings. Plots would be developed with special emphasis on 3 and 7 marla plots scheme. The existing specialized institutions together with new housing finance companies/banks are likely to mobilize and provide resources for investment in this sector.

Services/Others

4.18. Indicative investment for other sectors amounts to Rs 14.8 billion, which is 13 per cent above the estimated investment of Rs 13.1 billion in 1991-92. These include minerals, construction, tourism, banking, insurance, health and education sectors. The policy framework has been provided to encourage the private sector to set up hospitals, clinics, and educational institutions.

4.19. A National Tourism Policy has been announced for the Seventh Plan and a Cabinet Committee has been appointed for putting up concrete recommendations for a long

term policy package for the development of tourism industry. The policy package would provide for participation of private sector in the operation and maintenance of the tourist facilities by involving local communities.

4.20. Recently, the government have launched a "Social Action Programme" which also provides for the participation of private sector. Under this programme, a sum of Rs 1,773 million has been allocated for National and Provincial Education foundations to provide financing to the private sector and Non-government Organizations (NGOs) on matching grant basis.

Foreign Private Investment

4.21. In order to attract foreign investment, the Government has established a high powered Board of Investment headed by the Minister for Industries, with its headquarters at Islamabad and Regional Offices at Lahore, Karachi, Peshawar and Quetta. The objective of the Board is to promote direct foreign investment in industries, telecommunications, energy etc. It would not only supervise the working of the special zones but would also encourage and provide guidance to the investors.

4.22. The Government intends to create an environment where foreign resources come as investments rather than as loans. Barriers against foreign exchange flows, in and outside the country, have been removed. Foreign investment has been permitted in existing companies through purchase of shares. Pakistanis have been allowed to maintain foreign currency accounts and there is no restriction on bringing or holding foreign currency in Pakistan. Investment Promotion Conferences are being held in and outside Pakistan. As a result of these measures, the foreign private investment is expected to reach around \$ 670 million.

Financing of Private Investment

4.23. About 84 per cent of the private investment in 1992-93 is likely to be financed through domestic resources while the rest is expected to be financed through foreign equity and loans. The major contribution of the domestic resources (54.7%) will come through the sponsor's equity whereas DFIs are expected to cover 45.3 per cent of the total credit requirement. Almost 87.3 per cent of the foreign resources (Rs 22 billion) are likely to flow into the large scale manufacturing industries. The rest will be used for energy sector (11.4%) and services/others(1.4%). Based on these parameters, the proposed financing plan of private investment during 1992-93 is presented in Table-4.3.

Table-4.3

Financing of Private Investment during 1992-93

(Current Billion Rs)

Sector	Total Investment	Foreign Loan/ Equity	Domestic Resources		Total
			Institutional Credit	Sponsor's Equity etc.	
Agriculture	18.0	--	8.1	9.9	18.0
Manufacturing	59.7	19.2	28.1	12.4	40.5
Large scale	(52.7)	(19.2)	(23.2)	(10.3)	(33.5)
Small scale	(7.0)	(-)	(4.9)	(2.1)	(7.0)
Energy	5.0	2.5	2.0	0.5	2.5
Transport and Communications	12.0	--	2.4	9.6	12.0
Ownership of Dwellings	24.0	--	8.4	15.6	24.0
Services/Others	14.8	0.3	1.5	13.0	14.5
Total	133.5	22.0	50.5	61.0	111.5
As % of total Investment	(100)	(16.5)	(37.8)	45.7	83.5
As % of Domestic Resources	--	--	45.3	54.7	100

Source:- Planning & Development Division.

CHAPTER - 5

MONETARY POLICY AND CREDIT PLAN

Review of Credit Plan 1991-92

The original Credit Plan for 1991-92 approved by the National Credit Consultative Council (NCCC) envisaged domestic credit expansion of Rs. 43.2 billion (10.6%). Taking into account an expansion of 2.2 billion in net foreign assets, monetary expansion was projected at Rs. 45.4 billion (12.1%) over 1990-91. However, at its mid-term review meeting held in January, 1992, domestic credit expansion was revised upward to the level of Rs. 50.9 billion (12.5%). The net foreign assets were projected to be contractionary to the tune of Rs. 2.7 billion, giving the overall target of monetary expansion of Rs. 48.2 billion (12.9%).

5.2. The domestic credit expanded by 25.3 % in 1991-92 against an expansion of 17.8 % during 1990-91. After accounting for the decrease in net foreign assets, the overall monetary expansion was 21.1 % compared with 17.9 % in 1990-91. The original and the revised credit plan as well as actuals for 1991-92 compared with actuals of 1990-91 are given at Table-5.1. The sector-wise changes in monetary assets during 1991-92 are discussed in the ensuing paras.

Government Sector

5.3. The large domestic credit expansion was entirely brought about by the unusually large Government borrowing for budgetary support which amounted to Rs. 73.5 billion against the target of Rs. 20.0 billion in the revised credit plan and an actual increase of Rs. 43.2 billion in 1990-91. Government borrowing for financing commodity operations rose by Rs. 4.2 billion against projected expansion of Rs. 5.9 billion and a retirement of Rs. 5.3 billion during 1990-91. Zakat fund at SBP exerted a contractionary impact of Rs. 1.1 billion as compared with a contractionary impact of Rs. 0.5 billion projected in the revised credit plan and an actual contraction of Rs. 1.4 billion in 1990-91.

5.4. Government Sector as a whole witnessed an expansion of Rs. 76.6 billion against an expansion of Rs. 36.5 billion during 1990-91.

Public Sector Enterprises(PSE's)

5.5. The revised credit plan 1991-92 envisaged a credit ceiling of Rs.0.5 billion for PSEs. However PSEs witnessed a retirement of Rs. 0.1 billion compared with a contractionary effect of Rs. 4.0 billion in 1990-91.

Table-5.1

Causative Factors of Changes in Monetary Assets

(1991-92)

(Billion Rs)

	Credit Plan 1991-92		Actuals	
	Original	Revised	End June 1992(P)	End June 1991(P)
(1)	(2)	(3)	(4)	(5)
I. Domestic Liquidity (M2) (II+III)	45.4 (12.1%)	48.2 (12.9%)	78.8 * (21.1%)	56.8 ^{oo} (17.9%)
II. Net Foreign Assets	2.2	-2.7	-24.5	-3.8 **
III. Net Domestic Credit (i+ii+iii+iv)	43.2 (10.6%)	50.9 (12.5%)	103.3 (25.3%)	60.6 (17.8%)
i) Net Claims on Govt.	15.5	25.4	76.6	36.5
(a) Credit for budgetary support	14.0	20.0	73.5 *\$	43.2 ** ^{oo}
(b) Credit for Commodity Operations	2.0	5.9	4.2	-5.3
(c) Zakat Fund Deposits at SBP.	-0.5	-0.5	-1.1	-1.4
ii) Credit to WAPDA, OGDC, NFC & PTV.	-	-	1.0	-0.4
iii) Credit to Non-Govt. Sectors	28.2	24.5	30.1	21.1
a) Credit to PSEs	1.0	0.5	-0.1	-4.0
b) Credit to Private Sector	27.2	24.0	30.2	25.1
iv) Other Items (Net)	-0.5	1.0	-4.4	3.4

Source:- State Bank of Pakistan

P = Provisional

* = Adjusted for Rs.663 million on account of PTC deposits with scheduled banks as on 30-6-1992.

\$ = Adjusted for RS.123 million lying with SBP under Privatisation Fund as on 30-6-1992.

** = Adjusted for SAF Loan amounting to Rs.7,371 million reflecting the correct position of Budgetary Support and Net Foreign Assets of the banking system.

^{oo} = Adjusted for Rs 4,177 million on account of PTC Deposits with scheduled banks.

Figure in parentheses indicate growth rates over stock data.

Private Sector

5.6. Credit to the private sector including "other items (net)" rose by Rs. 25.9 billion against the revised credit plan projection of Rs. 25.0 billion and an actual increase of Rs. 28.5 billion in 1990-91.

Foreign Sector

5.7. Net foreign assets of the banking system, witnessed a record decline of Rs. 24.5 billion against a projected decline of only Rs. 2.7 billion in the revised credit plan for 1991-92 and an actual decline of Rs. 3.8 billion during 1990-91.

Changes in Components of Monetary Assets

5.8. Against an increase of Rs 47.9 billion in 1990-91, money supply (M1) went up by Rs. 53.4 billion in 1991-92 thus accounting for 68% of the total increase in monetary assets(M2). Time deposits went up by Rs. 25.44 billion against an increase of 8.9 billion in 1990-91. The increase in currency in circulation during 1991-92 was Rs. 19.6 billion against Rs. 21.9 billion during 1990-91. Deposit money went up by Rs. 59.2 billion or 75 % of the total increase in monetary assets against an increase of 61 % during 1990-91.

5.9. The share of time deposits in money supply (M2) increased to 25.3 % in 1991-92 compared to 23.8 % in 1990-91 while the share of currency in money supply (M2) fell from 36.6 % in 1990-91 to 34.6 % in 1991-92. The combined share of currency in circulation and demand deposits as a ratio of M2 slightly fell from 75.3 % in 1990-91 to 73.5% in 1991-92 duly reflecting almost a constant share of demand deposits in monetary assets intertemporarily. Component wise details in changes in monetary assets are given at Table-5.2 .

Monetary Policy 1992-93

5.10. As part of financial sector reforms, the Government has decided to abolish credit ceilings and to control and regulate money and credit through indirect market oriented instruments. Under the new system, targeted expansion in money and credit would be realised by manipulating reserve money through various techniques like open market operations, changes in cash reserve requirements, discount rate, liquidity ratio etc. For this purpose, State Bank of Pakistan would closely watch, among others, the behaviour of money multiplier and make appropriate changes in the level of reserve money whenever deemed necessary. Selective credit controls would remain in vogue. They are designed to curb credit expansion in directions considered undesirable.

5.11. National Credit Consultative Council (NCCC), which will continue to be the principal consultative body in future, considered and agreed in its meeting on 25th July, 1992 that credit ceilings as an instrument of regulation of credit for private sector should be abolished. It has also been decided that a discretionary credit deposit ratio will be used to control private sector credit through commercial banks. It was also agreed in the meeting

Table-5.2

Changes in Components of Monetary Assets

(Billion Rs)

	1991-92				1990-91			
	Stock at End June, 1991	Stock at End June, 1992	Change during 1991-92	% increase	Stock at End June, 1990	Stock at End June, 1991	Change during 1990-91	% increase
1. Currency in circulation	137.0	156.6	19.6	14.3	115.1	137.0	21.9	19.0
2. Demand Deposits	144.8	176.1	31.3	21.6	119.7	144.8	25.1	21.0
3. Other Deposits	3.1	5.6	2.5	80.6	2.2	3.1	0.9	40.9
4. Money Supply, (M1) (1+2+3)	284.9	338.3	53.4	18.7	237.0	284.9	47.9	20.2
5. Time Deposits	89.1	114.5	25.4	28.5	80.2	89.1	8.9	11.1
6. Money Supply, (M2) (4+5)	374.0	452.8	78.8	21.1	317.2	374.0	56.8	17.9

Source:- State Bank of Pakistan

Table-5.3

Credit Plan, 1992-93 and Actuals, 1991-92.

	Credit Plan 1992-93	Actuals 1991-92 (30-6-92)
I. Government Sector	26500	76567
(a) Budgetary Support	25000	73540
(b) Commodity Operations	2000	4194
(c) Zakat Fund	-500	-1167
II. Credit to WAPDA, OGDC, NFC & PTV.	0	1007
III. Public Sector Enterprises	500	-117
IV. Private Sector	26803	30249
V. Others	-3000	-4396
VI. Domestic Credit Expansion	50803 (9.97%)	103310 (25.34)
VII. Foreign Assets (net)	-3350	-24538
VIII. Monetary Expansion	47453 (10.50%)	78772 (21.06)

Figures in parentheses indicate growth rates over stock data
Source:- State Bank of Pakistan

that commercial bank credit to Cotton Export Corporation (CEC) and credit given under Export Finance Scheme would not be subject to credit deposit ratio. Similarly, banks should meet mandatory targets prescribed for agriculture as a whole, small business and industry and tobacco marketing.

Credit Plan 1992-93

5.12. The urgency of a prudent monetary management during 1992-93 in order to contain the potential inflationary pressures within reasonable limits has been realized at all tiers of public policy. At the same time it is essential to ensure that the development tempo of the economy is not adversely affected. Availability of sufficient funds to the private sector, needs to be ensured.

5.13. Gross National Product(GNP), in current prices, for 1992-93 has been projected to grow by 14.9% and total investment has been estimated at Rs. 258.8 billion. Keeping these considerations in view and the unusually large monetary expansion during last two years(17.9% in 1990-91 and 21.1% in 1991-92), the safe level of monetary expansion for 1992-93 is proposed at 10.5 % or Rs. 47.4 billion. Net foreign assets of the banking system have been estimated to fall by Rs. 3.4 billion. The domestic credit expansion is estimated at Rs. 50.8 billion or 10.0 %. The sectoral distribution for the year 1992-93 vis-a-vis actual credit expansion during 1991-92 is shown in Table-5.3.

CHAPTER-6

BALANCE OF PAYMENTS

Review of 1991-92

The Annual Plan 1991-92 had originally forecast a significant improvement in the balance of payments position under the influence of a deceleration in import prices of POL and fertilizer, a continued strong export growth, and a moderate increase in remittance flows. The latest estimates indicate a significant departure from the Plan targets. The current account deficit widened appreciably primarily due to larger imports, particularly of capital goods, and a marked decline in the home remittances.

6.2. According to the revised estimates for 1991-92, total exports (fob) in dollar terms have increased by 16.6 per cent to \$ 6.9 billion as compared to the actual of \$ 5.9 billion last year. However, these remained behind the Plan target by 0.6 per cent. Total imports (fob) grew by 8.5 per cent to \$ 9.1 billion from \$ 8.4 billion in 1990-91. Excess from the target amounted to 3.2 per cent. Consequently, the current account deficit increased to \$ 2.5 billion against the last years level of \$ 2.2 billion and the Plan target of \$ 1.6 billion.

6.3. Net long term capital inflows during 1991-92 amounted to \$ 2.4 billion, larger by \$ 762 million from last year's level, largely because of higher disbursement of project and food aid, and a rapid increase in private long term capital (net). After adjustments on account of short term borrowings and other official assistance, the overall balance of payments, i.e. net foreign assets, recorded a deficit of \$ 537 million in 1991-92 compared with a deficit of \$ 464 million in 1990-91 and the envisaged Plan target deficit of \$ 111 million. Finally, with net inflows of \$ 222 million from the IMF and other transactions of the banking system, the year ended up with a build-up of \$ 419 million in gross foreign exchange reserves against the targetted build-up of \$ 180 million and a draw-down of \$ 114 million last year.

Exports

6.4. The Annual Plan 1991-92 had projected export receipts (in fob terms) at \$ 6.9 billion. The latest estimates indicate that despite the recession in the world market, export earnings reached \$ 6.9 billion, indicating an increase of 16.6 per cent over 1990-91 but lagged behind the Plan target by \$ 41 million. This achievement in the export sector was largely attributable to an increase in earnings from raw cotton, cotton cloth, readymade garments, hosiery and synthetic textile fabrics.

6.5. Within the cotton group, the exports of raw cotton and cotton cloth in nominal dollar terms increased by 25.7 per cent and 21.2 per cent respectively while that of cotton yarn decreased by 0.8 per cent. The increase in exports of raw cotton emanated solely from increase in volume while that in cotton cloth from increases both in volume and price.

6.6 The total exports of rice increased by 19.9 per cent in nominal dollar terms mainly due to increase in volume. The earnings from basmati rice increased by 5.5 per cent solely due to increase in volume while exports of other varieties increased by 44.5 per cent both due to a substantial increase in volume and price.

6.7. Exports of ready-made garments amounted to \$ 614 million, higher by 23.5 per cent than the previous year. The export earnings from hosiery also increased by 27.2 per cent from \$ 334 million in 1990-91 to \$ 425 million in 1991-92 only because of larger shipment as the price of hosiery items fell marginally. Export earnings from synthetic textile fabrics increased by 20.5 per cent mainly due to sharp increase of 18.8 per cent in unit price.

6.8. In addition to cotton yarn, other items which registered a significant decline in export receipts during 1991-92 were tarpaulin and canvas goods and leather. While decline in the case of tarpaulin and canvas goods was both due to fall in volume and price, that in the case of leather was solely due to volume. Exports of fish and fish preparations remained at last year's level as the decline in prices exceeded the increase in volume. Item-wise export performance is summarized in Table-6.1 and details can be seen at Statistical Appendix Table-6.1.

Table-6.1

Composition of Merchandise Exports

	(\$ Million)		
	1990-91 (Actuals)	1991-92 (Estimates)	% Change
Raw Cotton	412	518	25.7
Yarn	1183	1173	-0.8
Fabrics	676	819	21.2
Garments	497	614	23.5
Text. Made Ups	485	534	10.1
Rice	346	415	19.9
Leather	276	241	-12.7
Carpets	222	230	3.6
Fish & Fish Prep.	115	115	0.0
All Others	1921	2245	16.9
Total (cif)	6133	6904	12.6
Adjustment	-231	-20	-
Total (fob)	5902	6884	16.6
Percentage point contribution to total:			
		volume	16.6
		Price	-4.0

Source:- Ministry of Finance.

Imports

6.9. In the Annual Plan 1991-92 imports (fob) were projected to increase by 5.9 per cent to \$ 8.8 billion. The revised estimates revealed that total imports rose by 8.5 per cent to \$ 9.1 billion (fob) compared to the last year's level of \$ 8.4 billion. The increase is attributed mainly to larger imports of machinery (56%) reflecting response to the Government's liberal import policy announced for promoting private investment in the rural areas. The imports of fertilizers, crude oil and POL products in dollar terms declined sharply mainly due to a substantial fall in prices although these items, particularly POL products, increased significantly in volume.

6.10. An amount of \$ 251 million was spent during 1991-92 on import of 1.6 million tonnes of wheat. Last year only 0.6 million tonnes of wheat was imported costing \$ 91 million. Imports of edible oils increased marginally due to a 9.9 per cent increase in volume while the prices declined by 8.8 per cent. Had there been no deceleration in the prices of major commodities like crude oil, POL products, fertilizers and edible oils, the total import bill would have been much higher. Table-6.2 gives item-wise composition of major imports, whereas details may be seen at Statistical Appendix Table-6.2.

Table-6.2

Composition of Merchandise Imports

(\$ Million)

	1990-91 (Actuals)	1991-92 (Estimates)	% Change
Wheat	91	251	175.8
Tea	166	173	4.2
Edible Oils	402	403	0.2
Fertilizers	264	259	-1.9
POL	1731	1384	-20.0
Capital Goods	2507	3450	37.6
All Others	3933	3922	-0.3
Total (cif)	9094	9842	8.2
Freight	-709	-747	-
Total (fob)	8385	9095	8.5
Percentage point contribution to total:			
		volume	24.2
		Price	-16.0

Source:- Ministry of Finance.

Invisibles

6.11. The Annual Plan 1991-92, anticipated that the balance on the invisibles account of the balance of payments would record a surplus of \$ 280 million which was based, inter alia, on expected level of remittances at \$ 1.9 billion (higher than last year's level by \$ 60 million). Revised estimates reveal that the workers' remittances in 1991-92 aggregated \$ 1.5 billion, less by \$ 440 million than the Plan target and 20.6 per cent lower than the 1990-91 level of \$ 1.8 billion. At the back of this decline has been the shift in the modus operandi of sending money as remittances which are now partly coming in the form of deposits in the foreign currency accounts and foreign currency notes which are freely importable and saleable. This is reflected in the additionality of \$ 1.1 billion recorded in the foreign currency accounts during the year. With a significant rise in invisible payments

and an abrupt fall in the private transfers, the invisible balance became deficit to the extent of \$ 325 million as against a surplus of \$ 312 million in 1990-91. Table-6.3 gives the summary for the full year assessment of movements in the invisible account.

Table-6.3

<u>Invisible Balance</u>		(\$ Million)	
	1990-91 (Actuals)	1991-92 (Estimates)	% Change
<u>Invisible Balance</u>	<u>312</u>	<u>-325</u>	<u>-204.2</u>
Services (net)	-1806	-2059	-14.0
Receipts	1657	1550	-6.5
Payments	3463	3609	4.2
(Interest)	698	(717)	2.7
Private Transfers (Remittances)	2118 (1848)	1734 (1468)	-18.1 (-20.6)

Source:- Ministry of Finance.

6.12. With the trade deficit at \$ 2.2 billion and the invisibles deficit at \$ 325 million, the current account deficit is expected to rise to \$ 2.5 billion against the target of \$ 1.6 billion and the last years level of \$ 2.2 billion. As a ratio to GNP, this will amount to 5.2 per cent compared to 4.7 per cent in 1990-91. Details are shown at Statistical Appendix Table-6.3.

Capital Account

6.13. According to revised estimates for 1991-92, net long term capital flows amounted to \$ 2.4 billion, exceeding the Annual Plan target of \$ 1.7 billion due to larger disbursements of project aid, food aid, and private long term capital. Allowing for other capital flows including short term and Foreign Exchange Bearer/Dollar Bearer Certificates, the overall balance of payments showed a deficit of \$ 537 million against the Plan target of \$ 111 million and last year's level of \$ 464 million. Finally, after taking into account Pakistan's net position with IMF and other flows of the banking system, a build-up of \$ 419 million in gross foreign exchange reserves has taken place. This brought the gross foreign exchange reserves at a level of \$ 971 million equivalent to over 5 weeks of imports. Details are given at Statistical Appendix Table-6.3

Outlook for 1992-93

6.14. The balance of payments projections for 1992-93 have been made on the basis of a continued strong growth in exports, an increase in import payments and substantially low level of workers' remittances. Merchandise exports are projected to grow by 16.9 per cent and merchandise imports by 9.1 per cent in nominal dollar terms. The level of workers' remittances is expected at \$ 1.5 billion. With projected improvement of \$ 343 million in the trade deficit, the current account deficit on the balance of payments is expected to decline from \$ 2.5 billion (5.2 % of GNP) in 1991-92 to \$ 2.2 billion (4.1 % of GNP) in 1992-93.

Exports

6.15. Total export earnings (fob) for 1992-93 are forecast at \$ 8.1 billion in nominal terms from the level of \$ 6.9 billion achieved in 1991-92. The increase in export earnings is expected to be broad-based being contributed both by volume and price increases. The exports of major primary commodity of raw cotton is expected to increase by 21.2 per cent. This will be contributed by an expected increase of imports of raw materials and machinery. The volume of total rice exports is expected to increase by about 1 per cent but due to likely increase of 13.2 per cent in the average price it will yield a 14.2 per cent increase in its export value.

6.16. Cotton-based manufactures, representing over 50 per cent of total exports, are projected to grow by 15.4 per cent in nominal dollar terms in 1992-93. Based on an increase in growth of items such as fish and fish preparations, leather, carpets and synthetic textile fabrics, all other exports may increase at 26.4 per cent in value terms. Details of export projections are given at Statistical Appendix Table-6.1.

Imports

6.17. Keeping in view the requirements of the economy, particularly regarding imports of raw material and machinery, total imports during 1992-93 have been projected to rise by 9.1 per cent to \$ 9.9 billion compared to last year's level of \$ 9.1 billion. A conservative estimate of the likely increase in dollar import prices of 1.5 per cent yields a real growth of 7.6 per cent in imports. With GDP growth target of 6.2 per cent it implies unitary elasticity of imports with respect to GDP. Of the total imports of \$ 9.9 billion, as large as 33 per cent would be constituted by imports of capital goods. Another 14 per cent would be accounted for by imports of crude oil and POL products.

6.18. In consequence of enhanced indigenous production of crude, there would be a marginal decrease in the quantity of imported crude. Since world crude prices are expected to fall by 2.3 per cent, the import bill on crude, therefore, may fall by 3.6 per cent. However, the bill on POL products is expected to grow up by 11.5 per cent exclusively due to larger import volume as the prices are being projected to decline by 6.2 per cent.

6.19. The import of three major food items, namely, wheat, tea and edible oils, will contribute 9 per cent to total imports, with marginal share to be 15 per cent. During 1992-93, the availability of wheat from the last year crop will stay at 14.58 million tonnes, almost at the same level as 1991-92, since production of wheat during 1991-92 registered almost zero growth. With population growing at over 3 per cent per annum, the import requirement of wheat for 1992-93 has been estimated to be 2 million tonnes costing \$ 300 million. Details are given at Statistical Appendix Table-6.2.

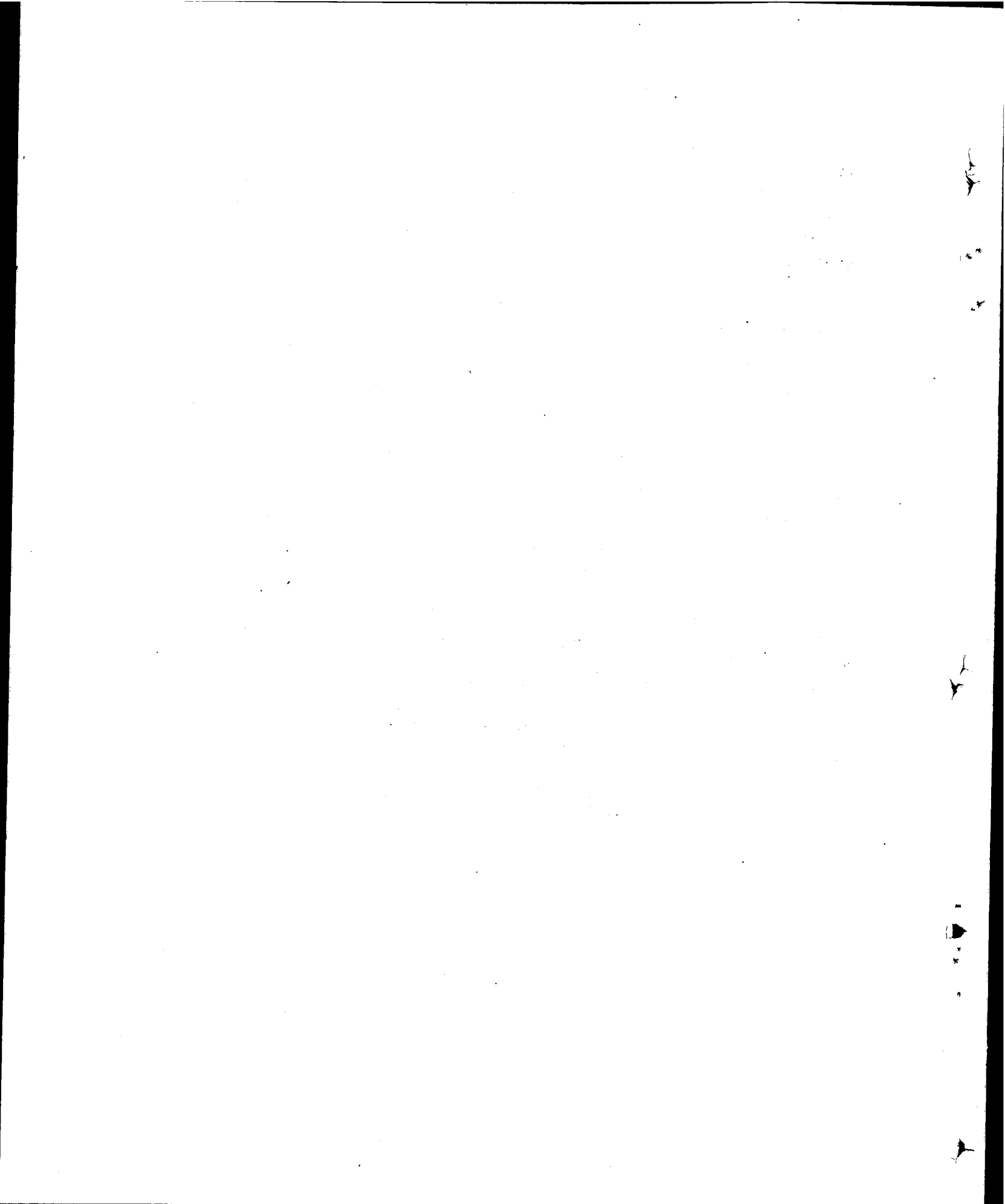
Invisible and Current Account Balance

6.20. The deficit on invisibles account for 1992-93 is anticipated to increase to \$ 339 million from \$ 325 million in 1991-92. At the back of this enhanced deficit, is the larger additionality (\$ 107 million) in payment on account of freight and insurance. The workers' remittances are projected to increase slightly by 2.2 per cent to \$ 1.5 billion. With tangible improvement in the trade deficit and a slight deterioration in the invisibles, the current account deficit is expected to come down to \$ 2.2 billion from \$ 2.5 billion in the previous year.

Capital Account

6.21. The gross disbursements of official development assistance for 1992-93 have been estimated at \$ 2.4 billion which, after principal repayment of \$ 970 million, would yield a net inflow of \$ 1.4 billion. An amount of \$ 670 million is expected from private long term capital inflows, comprising of \$ 430 million on account of direct and portfolio investment and \$ 240 million (net) on account of supplier credit and others.

6.22. After allowing for short term borrowings, the overall balance of payments is expected to be in surplus of \$ 57 million. Finally, adjusting for Pakistan's net position with IMF and other transactions of the banking system, the year 1992-93 is likely to end up with a foreign exchange reserve build-up of \$ 300 million. During 1991-92, the reserve build up was \$ 419 million. Statistical Appendix Table-6.3 presents balance of payments for the years 1990-91 to 1992-93.



Part-II
PRODUCTION PROGRAMMES AND
PHYSICAL INFRASTRUCTURE

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CHAPTER-7

AGRICULTURE

Review of 1991-92

Physical

The output of agriculture sector grew by 6.4 per cent against a target of 4.3 per cent. While the highest growth of 8.5 per cent was realised in the output of major crops, the output of livestock products grew by 5.9 per cent followed by 3.4 per cent growth in the output of minor crops.

7.2. There was a record production of 12.9 million bales of cotton against a target of 9.7 million bales, showing an increase of 33 per cent. The increase in cotton production is attributed to the use of high yielding varieties, favourable weather conditions, improved agronomic practices and use of pesticides. The production of wheat has been estimated at 14.7 million tonnes against the target of 15.3 million tonnes, showing an achievement of 96 per cent. The production of rice is estimated at 3.2 million tonnes against a target of 3.4 million tonnes. The production of sugarcane is estimated at 35.7 million tonnes against the target of 39.7 million tonnes. The production of other cereals is estimated at 580 thousand tonnes, which is close to the target. The production of gram is estimated at 502 thousand tonnes which is 19 per cent below the target due to attack of disease in the major growing areas of D.I. Khan and Mianwali. There has been a significant improvement in the production of non-traditional oilseeds which is estimated at 109.3 thousand tonnes against a production of 47 thousand tonnes in 1990-91. The production of rape and mustard was 216 thousand tonnes against a target of 257.8 thousand tonnes.

7.3. The growth rate of livestock sub-sector was 5.9 per cent. The physical targets and achievements are given in Statistical Appendix Table-7.1.

Financial

7.4. An allocation of Rs 2449.5 million was made in the Public Sector Development Programme (PSDP) 1991-92 for agriculture sector, out of which Rs 1630.7 million was for federal programmes and Rs 818.8 million for provincial programmes. An expenditure of Rs 2467.5 million was incurred, showing a utilization of 100.7 per cent. The agency-wise details are given in Statistical Appendix Table-7.2.

7.5. A sum of Rs 589 million was allocated for fertilizer subsidy, against which an expenditure of Rs 1224.3 million was incurred.

Programme for 1992-93

7.6. The overall growth rate in agricultural's output is projected at 5.0 per cent. The growth rate in the output of major crops would be 5.0 per cent, minor crops 4.0 per cent, livestock 5.8 per cent, fisheries 3.3 per cent and forestry 3.0 per cent.

7.7. The development programmes to be implemented are essentially a continuation of ongoing projects. The implementation of policies and programmes given in the Seventh Five Year Plan will be continued. The Government will continue to implement effective support price policy, ensure availability of improved seed, fertilizer, availability of credit to farmers and strengthen research and extension activities in order to increase agricultural production.

7.8. The Productivity Enhancement Programme (PEP) initiated in 1990-91, will be continued. The farmers will be provided gypsum, deep tillage implements, certified seed, sprinkler irrigation, fractional pumps for tubewells, etc at subsidized rates in order to increase agricultural production. An allocation of Rs 162 million has been made for PEP.

Financial

7.9. A sum of Rs 2763.2 million has been provided for agriculture sector in PSDP 1992-93, which is 12.0 per cent higher than the 1991-92 revised estimates of Rs 2467.5 million. The agency-wise details are given in Table 7.1. The sub-sectoral details are given in Statistical Appendix Tables-7.3 to 7.9.

Table 7.1
Financial allocation for 1992-93

(Million Rs)

Executing agency	Allocation 1991-92	Revised estimates 1991-92	Allocation 1992-93	% increase over revised estimates for 1991-92
Federal	1630.7	1698.5	1800.9	6.0
Punjab	291.6	302.5	362.6	19.9
Sindh	208.1	184.1	233.4	26.8
NWFP	159.4	164.3	219.3	33.5
Baluchistan	159.7	118.1	147.0	24.5
Total	2449.5	2467.5	2763.2	12.0

Source:- Source:- Federal/Provincial PSDPs.

7.10 An amount of Rs 810.0 million has been provided for fertilizer subsidy during 1992-93. The Government is following a policy of gradual elimination of subsidy on phosphatic and potassic fertilizers. The subsidy on phosphatic fertilizers is expected to be phased out during the current financial year and on potassic fertilizers by 1995.

Physical Targets

Crop Production

7.11. The estimated production of major crops for 1991-92 and targets for 1992-93 are given in Table 7.2. The production targets are based on the past performance, local demand, export requirements, coupled with availability of basic inputs and cultivable land

Table 7.2

**Achievement in 1991-92 and Production
Targets for Major Crops 1992-93**

(000 tonnes)

Crops	Achievements	Targets	%
	1991-92	1992-93	change over 1991-92
1. Wheat	14650.0	15200.0	3.8
2. Rice :	3243.0	3480.0	7.3
Basmati	1034.0	1038.0	0.4
Irri	2209.0	2442.0	10.5
3. Maize	1203.3	1279.0	6.3
4. Other cereals	580.0	600.0	3.4
5. Gram	502.3	565.0	12.5
6. Sugarcane	35650.0	39700.0	11.4
7. Cotton (lint)*	12.9	12.6	(-) 2.3
8. Oilseeds :			
Rape and mustard	216.0	257.8	19.4
Cottonseed	4389.0	4287.0	(-) 2.3
Non-traditional oilseeds	109.3	190.0	73.8
9. Potato	726.9	872.2	20.0
10. Onion	611.0	744.6	21.9

*Million bales of 375 lbs each
Source:- Food and Agriculture Division.

7.12. The wheat production target has been fixed at 15.2 million tonnes for 1992-93, which is 3.8 per cent higher than last year's achievement. The production target of rice has been fixed at 3.5 million tonnes which is 7.3 per cent higher than the achievement of 3.2 million tonnes in 1991-92. The production target for Irri rice has been increased by 10.5 per cent and basmati rice by 0.4 per cent. The sugarcane production target has been set at 39.7 million tonnes, which is 11.4 per cent higher than the last year's production of 35.7 million tonnes. The target for cotton production has been kept at 12.6 million bales, which is 2.3 per cent lower than the production of 12.9 million bales in 1991-92. This has been done because it is feared that the ideal weather conditions prevalent during 1991-92 for growth and development of the crop may not occur in 1992-93.

Agricultural Credit

7.13. The timely availability of agricultural credit to farmers is essential for increasing crop and livestock production and modernization of the agriculture sector. It enables the farmers to purchase the required inputs as well as machinery and equipments. The credit disbursement during 1991-92 was Rs 13.8 billion against a target of Rs 21.2 billion showing an achievement of 62.3 per cent. A target of Rs 19.2 billion has been fixed for the year 1992-93, which is 39.1 per cent higher than the disbursement for 1991-92. The details are given in Table 7.3.

Table 7.3

Disbursement of Agricultural Credit During 1991-92 and Target for 1992-93

Type	(Billion Rs)	
	1991-92 Disbursement	1992-93 Target
Production loan	9.2	13.3
Development loan	4.6	5.9
Total	13.8	19.2

Source:- State Bank of Pakistan.

7.14. The demand for agricultural credit is expected to increase in the future as a result of a package of incentives announced by the Government in December 1991. The salient features are listed below :

- The ceiling of production loans to small farmers has been increased from Rs 1200/- to Rs 1600/- per acre.
- The limit of twenty five per cent on the agriculture credit meant for productive purposes has been waived to ensure availability of more resources for production loans.
- The recovery of loans would be made on the basis of mark-up instead of compound interest.
- The concession of mark-up is applicable in case repayments are made within stipulated period.
- The amount of mark-up and penalty will be waived in case of small farmers holding twelve and half acres of land, if they clear their dues on the fixed dates.
- The rate of mark-up on the loans for tractors and all indigenously manufactured agricultural implements was reduced from twelve and half per cent to eight per cent.

Soils and Fertilizers

7.15. A target of 2065 thousand nutrient tonnes has been fixed for fertilizer offtake during 1992-93, showing an increase of 9.7 per cent over the estimated offtake of 1882 thousand tonnes in 1991-92. The details are presented in Table 7.4.

Table 7.4

Fertilizer Offtake During 1991-92
and Target for 1992-93
(000 Nutrient Tonnes)

Fertilizer	1991-92 (Actual)	1992-93 (Target)	% increase over 1991-92
N	1462	1575	7.7
P	397	450	13.4
K	23	40	73.9
Total	1882	2065	9.7

Source:- Food and Agriculture Division.

7.16. Gypsum was provided to farmers at subsidized rates under the Productivity Enhancement Programme (PEP) in order to encourage its use for the reclamation of saline sodic soils. It has been estimated that 28.8 thousand tonnes of gypsum was distributed during 1991-92. The implementation of PEP programme will be continued during 1992-93. A new project, "Mobile Soil and Water Testing Facilities in the Punjab" will be launched during the year.

Improved Seed

7.17. The use of good quality seed is one of the basic requirement for increasing the production and yield of crops. It is a low cost input but has the potential to increase crop yield on an average by 20 per cent over commercial seed. A target of 249 thousand tonnes of improved seed has been envisaged in the Plan for 1992-93, which is 193 per cent higher than the estimated achievement of 85 thousand tonnes in 1991-92. The crop-wise details of distribution of improved seed are given in Table 7.5.

Table 7.5

<u>Improved Seed Distribution</u>			
(000 tonnes)			
Crops	Seed distribution 1991-92	Target 1992-93	% increase over 1991-92
Wheat	54.0	139.0	157.4
Cotton	27.0	64.0	137.0
Paddy	2.6	9.0	246.2
Maize	1.4	12.0	757.1
Gram	-	8.0	-
Others	N.A.	17.0	-
Total	85.0	249.0	192.8

Source:- Food and Agriculture Division.

7.18. The Government's policy to encourage the participation of the private sector in the production and distribution of improved seed has shown encouraging results. A number of multi-national and private local firms have started production and distribution of improved seed among the farmers. The constraints of the Sindh Seed Industry have been removed to a great extent. In order to streamline the seed supply in Sindh, new projects for cotton and rice seeds will be started at Ghotki and Shikarpur.

Plant Protection

7.19. The public sector will continue to provide facilities for pest scouting and aerial spray during 1992-93. Although the use of chemicals is essential for checking pests and disease, its indiscriminate use should be discouraged as it causes health hazards, kills predators and other useful insects and pollutes the environment. Therefore integrated pest management will be promoted wherever feasible.

7.20. The crop-wise plant protection coverage for aerial spray during 1991-92 and target for 1992-93 are presented in Table 7.6.

Table 7.6
Estimates plant protection coverage
for 1991-92 and target for 1992-93

Crops	Estimated aerial spray 1991-92	Targets for aerial spray 1992-93
Cotton	6.9	-
Paddy	207.8	404.9
Sugarcane	-	210.5
Orchards	15.8	24.3
Total	230.5	639.7

Source:- Plant Protection Deptt. Food and Agriculture Division.

Mechanization

7.21. Mechanization has become essential to intensify production and increase the speed of pre-harvest and post-harvest operations. The use of agricultural machinery for the development/reclamation of new lands, cultivation, ploughing, ridging, sowing and harvesting of crops is gradually increasing.

7.22. During 1991-92, 10,684 tractors were purchased against the target of 30,000. The low offtake was mainly due to increase in the rate of down payment and cost of tractors. The Government has reduced the mark-up on loans for tractors and locally manufactured implements from 12.5 per cent to 8.0 per cent in December 1991. This incentive is expected to increase the demand for tractors and other implements. The Plan envisages an offtake of 32,000 tractors during 1992-93.

7.23. The provision of bulldozers and allied machinery to farmers at subsidized rates will be continued by the Provincial Governments. It is estimated that an area of 116.5 thousand hectares was reclaimed/developed during 1991-92. The Punjab Government is initiating a new scheme of land levelling through laser equipment. Construction of agricultural engineering workshops at Badin, Kandh Kot, Shikarpur and Karachi will be continued. The Government of Baluchistan is initiating a new project for provision of machinery for new workshops at Turbat, Panjnad, Gawadar, D.M. Jamali and Dera Bughti.

7.24. The provinces will continue to provide deep tillage equipments to farmers at subsidized rates for increasing the agricultural production, under the Productivity Enhancement Programme.

Agricultural Marketing

7.25. The implementation of the Fruit and Vegetable Marketing Development Project will be continued. The project aims at construction of 12 wholesale markets (4 in the Punjab, 6 in Sindh and 1 each in NWFP and Baluchistan), improvement of market information system, post harvest technology and quality standards improvement.

Price Support Programme

7.26. With a view to providing economic incentives to growers, a support price policy for wheat, rice, cotton, sugarcane, gram, onion, potato and non-traditional oilseed crops is under implementation. Support prices of crops are reviewed annually keeping all factors in view and are generally announced before sowing time to enable growers to properly plan allocation of area and inputs for different crops. The details of support prices fixed for 1991-92 and 1992-93 are given in Statistical Appendix Table-7.10.

Oilseed Maximization

7.27. The implementation of the National Oilseed Development Project will be continued. It aims to strengthen the research capabilities of the federal and provincial agricultural research institutes and disseminate improved package of production technology to the farmers. Credit facilities will be provided to farmers for purchase of inputs.

7.28. The production of non-traditional oilseeds during 1991-92 is estimated to be 109 thousand tonnes and a target of 190 thousand tonnes has been fixed for 1992-93. Arrangements have been made to import 625 tonnes of sunflower seed by public and private sector, for planting 117,361 hectares under non-traditional oilseed crops in 1992-93.

Agricultural Research

7.29. The Federal and Provincial Agricultural Research Institutes conducted research on development of new, high yielding and disease resistant varieties of crops. Thirty seven new varieties of different crops were released for general cultivation in 1991-92. The details are given in Statistical Appendix Table-7.11. The Italian Technical Assistance for Cultivation of Fruits, Vegetables/Olives Project of the Pakistan Agricultural Research Council was completed. Under the project, high yielding varieties of different fruits and vegetables were evaluated and introduced for cultivation. Sugarcane breeding work was continued at Sujawal. Tissue culture technique was used for production of virus free potato seed, salt tolerant rice varieties and date palm suckers.

7.30. In 1992-93, research activities will be focussed on improving the yield and productivity of crops, with special emphasis on oilseeds, sugarcane, cotton, maize, wheat and rice. The main research project to be implemented is Agricultural Research Project-II (ARP-II), which aims to strengthen and improve research capabilities of the provinces and carry out research on horticulture, livestock, soil science and integrated pest management. The project entitled, "Genetic Resources Preservation and Seed Research Laboratories", which aims to collect, conserve and evaluate plant genetic material and undertake basic and applied research on seed physiology and biochemistry will be completed in 1992-93.

7.31. The Pakistan Central Cotton Committee (PCCC) will continue implementation of the Pakistan Cotton Research and Development Project with major emphasis on improvement of cotton yield and quality of lint. Research on development of high yielding disease resistant, and drought tolerant varieties of cotton will be continued.

Agricultural Extension

7.32. The aim of the agricultural extension programmes is to transfer the latest production technology to the farmers in order to improve the yield and production of crops. The "Training and Visit" (T&V) agricultural extension projects will continue to be implemented in Punjab, Sindh and selected districts of Baluchistan. The extension activities on cotton crop will be carried out under the Pakistan Cotton Development Project. Improved package of cotton production technology will be transferred to the farmers through demonstration plots and onfarm trials.

7.33. The implementation of the Dir and Gadoon Amazai Area Development Projects will be continued. These projects aim to substitute poppy with agricultural crops and develop rural infrastructure facilities in order to improve the living standards of the people of the area.

Agricultural Education

7.34. The educational facilities for training technical manpower for the agriculture sector are being provided by three Agricultural Universities located at Faisalabad, Tandojam and Peshawar, a Faculty of Agriculture at Gomal University, D.I. Khan, Barani Agricultural

College, Rawalpindi and Agricultural Colleges located at Multan, Quetta and Dokri. The admission and output of students in Agricultural Universities and Colleges for the year 1991-92 and target for 1992-93 are given in Statistical Appendix Table-7.12.

7.35. During 1992-93, the teaching, research and laboratory facilities of the Agricultural Universities at Faisalabad, Tandojam and Peshawar will be strengthened. The work on the establishment of agricultural colleges at Multan and Dokri will be continued.

Animal Husbandry

7.36. In the livestock sector, emphasis has been given on increasing the productivity of livestock through genetic improvement by cross-breeding, artificial insemination, embryo transfer technology and maintenance of healthy and well-nourished herd through better feeding and management practices.

7.37. It is estimated that 17.1 million tonnes of milk, 844 thousand tonnes of beef, 763 thousand tonnes of mutton, 188 thousand tonnes of poultry meat, 50.5 thousand tonnes of wool and 5.8 billion eggs would be produced during 1992-93. The physical achievements in 1991-92 and targets of livestock products for 1992-93 are presented in Statistical Appendix Table-7.13. The institutional performance of the animal husbandry sub-sector is given in Statistical Appendix Table-7.14.

Dairy Development

7.38. The aim of dairy development programmes is to increase the 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.

7.39. In order to process milk, 18 Ultra Heat Treatment (UHT) plants were established in the private sector out of which 9 plants are operating and the rest are closed. The total installed capacity is 1.35 million liters of milk per day against which 400 thousand liters of milk per day is being processed. The data on dairy processing plants are given in Statistical Appendix Table-7.14.

Meat Production

7.40. In Baluchistan, beef production will be undertaken through calf fattening units. Production of small ruminants will be enhanced through consolidation of Baluchistan Livestock Development Project. Phase-II of the Pattoki Livestock Development Project will be implemented in Punjab. An integrated project for development of livestock will be implemented in barani areas of Punjab.

Poultry Development

7.41. During 1992-93, about 11,500 commercial poultry farms will rear 14 million layers and produce 123 million broilers. One hundred and thirty three million day old chicks will be produced by 220 hatcheries during 1992-93 as compared to 125 million chicks in 1991-92. Poultry disease diagnostic facilities will be expanded. Research on the control of poultry diseases will be continued.

Animal Health

7.42. Comprehensive disease control cover will be provided for foot and mouth disease, rinder pest and common bacterial diseases, through provision of vaccines and other prophylactic measures. The number of veterinary hospitals and dispensaries is expected to increase from 642 to 650 and from 3,590 to 3,690 respectively, during 1992-93. Veterinary and animal husbandry facilities will be strengthened at Landhi Cattle Colony. Foot and mouth disease vaccine production centre will be set-up at Sargodha. A vaccine production unit with central diagnostic laboratory will be established at Tando Jam (Hyderabad district). The sera/vaccines produced by veterinary research institutes were 155 million dozes during 1991-92 and a target of 160 million dozes has been fixed for 1992-93.

Livestock Improvement

7.43. Programmes for improvement of livestock through cross-breeding and artificial insemination will be continued. The Pakistan Livestock Development Project will be implemented in all the provinces. Establishment of semen production units will be continued at Quetta, Bahawalpur, Kallurkot (Bhakkar District, Punjab), Hyderabad and Rohri. Studies on nutritional requirements of buffaloes will be continued. A project for camel improvement will be implemented in Baluchistan. A centre for animal biotechnology will be established in NWFP. A research institute for physiology of animal reproduction will be set-up at Bhunikey near Lahore.

Forestry and Wildlife

7.44. During 1992-93, about 245 million trees are expected to be planted. Compact plantation will be carried out on 46,700 hectares, linear plantation on 1,677 avenue kilometers and nurseries will be raised on 1,006 hectares. It is estimated that Government forests would produce 394 thousand cubic meters of timber and 438 thousand cubic meters of firewood during 1992-93. The details are given in Statistical Appendix Table-7.15.

7.45. The implementation of Sindh Forestry Development Project will be continued which aims at rehabilitation of Government reserved riverain and inland forests. Afforestation will be carried out on riverain lands through bela technique in various parts of Punjab and Sindh provinces. Raising of industrial wood through agro-forestry will be taken up in Punjab. The irrigation system for irrigated plantations of Punjab and Sindh will be redesigned and remodelled. The implementation of third phase of Kaghan Intensive Forest Management Project and Kalam Integrated Development Project will be continued.

Phase I of Siran Forest Development Project will be taken in hand. The rehabilitation of Indus Delta mangroves will be undertaken. The raising of coconut plantation will be continued in Thatta district of Sindh.

7.46. The Forestry Sector Master Plan will be finalized during first half of 1992-93. Fast growing hardwood tree species will be improved through genetic improvement. Experiments for estimating optimum water requirements for various species of trees will be continued at Bahawalpur and Changa Manga in Punjab and Miani in Sindh.

7.47. Watershed management activities will be carried out in NWFP, Baluchistan and Azad Kashmir. A number of range and watershed management projects will also be implemented in the provinces and Azad Kashmir under the Environmental Protection Project. Range management and forage production will be continued in Dadu and Tharparkar areas of Sindh and in Thal and D.G. Khan areas of Punjab. Educational and research facilities in range management will be developed at the Pakistan Forest Institute, Peshawar.

7.48. The development of a safari park at Jallo (near Lahore) and a wildlife park at Loi Bher will be continued. A wildlife complex and natural history museum will be established at Lahore. Haleji and Kenjar lakes will be developed in Sindh and a wildlife research centre will be set-up at Kotdiji, Khairpur. Trans-boundary Indus Delta wetland studies for migratory shore birds will be taken up in Sindh.

Fisheries

7.49. During 1992-93, construction of fish harbour at Gwadar and rehabilitation of Karachi Fish Harbour will be continued. The Korangi Fisheries Harbour is expected to be completed during 1992-93. The management, operation and maintenance of Pasni Fish Harbour will be continued. Two training vessels will be procured for the Fisheries Training Centre, Karachi.

7.50. The implementation of the Second Aquaculture Development Project in Punjab, Sindh and NWFP will be continued. It envisages establishment of demonstration fish farms, hatcheries, training centres for fishermen and provision of fisheries extension service. Research will be conducted on diagnosis and control of diseases and parasites of carp. Experiments will be conducted on formulation of a balanced artificial diet for fish from locally available feed ingredients. Efforts will be made to rehabilitate mahaseer fish in Dir district. The Charbanda fish hatchery in Mardan district will be extended. Race ways for trout farming will be established in Kaghan valley. Hatching rooms and rearing tanks will be set-up at Madyan (Swat). Fish nurseries will be established in D.I. Khan.

CHAPTER- 8

WATER RESOURCES DEVELOPMENT

Pakistan has a wide spread irrigation network. The main emphasis of the development programme during 1992-93 will continue to be on better utilization of this network and tackle the menace of waterlogging and salinity.

Review of 1991-92

Financial

8.2 Against an allocation of Rs. 5466.4 million, an amount of Rs. 5647.6 million was utilized. The sub-sector-wise federal and provincial allocations and expenditures are summarised in Table-8.1

Table- 8.1

Allocations and Expenditures for 1991-92 (Million Rs)

S.No.	Sub-Sector	Allocation	Expend- iture	Percent Utiliza- tion.
1		2	3	
A. Federal				
i)	Irrigation	781.838	916.700	117
ii)	Drainage & Reclamation	2262.000	2576.889	114
iii)	Flood Control and Flood Damages Restoration	371.000	282.849	76
iv)	On-Farm Water Management	135.095	128.345	95
v)	Survey, Investigation and Research	76.294	72.848	95
vi)	IBP/Tarbela	94.451	67.309	71
Sub-total(A)		3720.678	4044.940	109

B. Provincial

i)	Punjab	515.212	459.829	89
ii)	Sindh	591.700	495.611	83
iii)	N.W.F.P.	241.543	249.973	103
iv)	Balochistan	397.258	397.258	100
Sub-Total (B)		1745.722	1602.671	92
Total (A+B)		5466.400	5647.611	103

Source:- Provincial and Federal ADPs
WAPDA

Sub-sector-wise details of Federal and Provincial allocations and expenditures are given in Statistical Appendix Table-8.6.

8.3 Sub-sector-wise breakup of Federal and Provincial revised estimates for 1991-92 is given in Table-8.2.

Table-8.2

Sub-Sector- wise Details of Expenditure for 1991-92

(Million Rs)

S.No.	Sub-Sector	Federal	Provincial	Total
i)	IBP/Tarbela	67.309	-	67.309
ii)	Irrigation	916.700	1096.396	2013.096
iii)	Drainage & Reclamation	2576.889	95.922	2672.811
iv)	Flood Control/ Protection & Flood Damages	282.849	43.505	326.354
v)	Water Management	128.345	236.705	365.050
vi)	Survey, Investigation and Research	72.848	130.143	202.991
Total:-		4044.940	1602.671	5647.611

Source:- Provincial and Federal ADPs/WAPDA

Physical

8.4 Sub-sector-wise physical targets and achievements are presented in Table 8.3

8.5 The overall water availability in the irrigation system at farm gate increased by 0.3 MHM, from 14.77 MHM, in 1990-91 to 15.08 MHM in 1991-92 (9.53 MHM surface and 5.55 MHM groundwater), almost equal to the target of the total availability, nearly 8.86 MHM was available during Kharif and 6.22 MHM during Rabi.

Table-8.3

Physical targets and Achievements during 1991-92

S.No	Item	Unit	Targets	Achievements	Per centage Achievements
i)	Water availability	MHM	15.08	15.08	100
ii)	Area protected	MA	0.30	0.26	87
iii)	a) Drilling	No	131	59	45
	b) Energization	No	131	64	49
iv)	Surface drains	Mcft	402	468.6	116
v)	Sub-surface drains	Acres	20,000	30595	153
vi)	Flood control				
	a) Earthwork	Mcft	324	277	85
	b) Stonework	Mcft	46	39	85
vii)	Watercourse Improvement	No	2542	1479	58
viii)	Precision land levelling	No	33630	29832	89

Source:- WAPDA/Federal Flood Commission/
Provincial Irrigation/Agriculture Department

Review of Federal Programme

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

- i) The Council of Common Interest on March 16, 1991, accorded approval to the apportionment of Indus Water among the four provinces. In follow up The Indus River System Authority has been created to take follow up action.
- ii) Stage-I of Chashma Right Bank Canal was completed in 1986, whereas Stage-II is nearing completion. It includes construction of 38.4 K.M. of main canal, 9 No. of distributaries and allied structures. Additional Water to be made available for Stage-II will be of the order of 0.14 MHM. Preliminary work including geological survey, mapping, etc on Stage-III has also been initiated. For this purpose an amount of Rs. 320.00 million was allocated which has been fully utilized.
- iii) An allocation of Rs. 125 million was made for Pat Feeder Canal Project. Later-on a supplementary grant of Rs. 125 million was also given which increased the provision to Rs 250 million. The entire allocation was fully utilized. The construction work on the project remained in progress. Remodelling work of Nasirabad distributary is almost half complete and remodelling of main Pat Feeder Canal from RD 342 to 418 is in progress under two contracts. Work on Bari Tail Escape and Wasteway is also almost complete.
- iv) For Drainage and Reclamation works, an allocation of Rs. 2262 million was made against which Rs. 2576.889 million (114 Percent) were utilized. Against the targets of drilling and energization of 131 tubewells, excavation of 11.42 MCM (402 Mcft) of earthwork for open drains and laying tile drains in an areas of 8,100 Ha (20,000 Acres,) the achievement included drilling of 59 tubewells, energization of 64 tubewells, excavation of 13.31 MCM (468.6 Mcft) of earth while constructing new drains, and installation of tile drains in an area of 12387 Ha (30608 Acres).
- v) Flood Damage Restoration Project, Flood Sector Project and Normal Programme of flood protection were provided with an amount of Rs. 371 million out of which Rs.282.849 million (76 percent) were utilized. Against the target of 9.18 MCM (324.235 Mcft) of earthwork and 1.29 MCM (45.593 Mcft) of stonework, 7.85 MCM (277.153 Mcft) and 1.11 MCM (39.317 Mcft) respectively were accomplished. The overall physical progress remained 85 percent.
- vi) An amount of Rs 150 million was allocated to the Irrigation System Rehabilitation Programme. The entire amount was incurred on works which included remodelling of irrigation and drainage channels, strengthening of canal banks and improvement of irrigation control structures. Against the targeted earthwork of 12.2 MCM (431 Mcft) about 6.99 MCM (247 Mcft) were carried out.
- vii) Under the On-Farm Water Management Programme about 0.09 MHM water was saved by improving , cleaning, remodelling and lining of watercourses and installation of

pacca naccas. Precision land levelling increased field application efficiently . The World Bank and Asian Development Bank (ADB) assisted Water Management Project Phase-II was completed during the period under review. Preliminary works on World Bank aided OFWM-III and Japan assisted OFWM project were under-taken.

viii) An amount of Rs 365.1 million was utilized on-Farm Water Management activities of which Rs 128.3 million were provided under the Federal and Rs 236.7 million under the Provincial Programmes. The province-wise physical targets and achievements are shown in Table-8.4.

Table-8.4

On-Farm Water Management Programme

1991-92				
	Watercourse	Precision Land Levelling		
		Target (No)	Achieve- ment (No)	Target (Acres)
Punjab	1875	990	16325	16007
Sindh	170	156	9100	6139
N.W.F.P.	343	317	7340	7364
Balochistan	154	16	865	130
Total:-	2542	1479	33630	29640

Source:-Provincial On-farm Water Management Programme.

Review of Provincial Programme

8.7 About Rs 1602.7 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 Appendix Tables-8.1 to 8.4 . A brief review of major works carried out in provinces is given in the following paragraphs.

Punjab

8.8 Punjab spent about Rs 459.8 million on their irrigation works as compared to the allocation of about Rs 515.2 million which constituted 89% of the total allocation. Nearly 241 K.Ms of canals were remodelled and 1247 K.M. rehabilitated. Details of achievements are given in Statistical Appendix Table-8.1

Sindh

8.9 Against an allocation of Rs 591.7 million about Rs 495.611 million (84%) were utilized on the remodelling/ rehabilitation of the irrigation network and other activities. The achievements included 15 K.M of canals extended, 105 K.M remodelled, 178 K.M. rehabilitated and 48 irrigation structures completed. Efforts made towards efficient and effective utilization of water resulted in benefitting 0.5 MHa of cropped area. Details of achievements are given in Statistical Appendix Table-8.2

N.W.F.P.

8.10 Against an allocation of Rs.241.543 million an expenditure of Rs 249.973 million was incurred on remodelling and rehabilitation of canals and allied structures. The physical achievements included remodelling and rehabilitation of 128 K.M of irrigation channels and remodelling of 10 irrigation structures. It, in turn, benefitted about 25121 Ha of cropped area, in the province. Detailed achievements are given in Statistical Appendix Table-8.3

Baluchistan

8.11 The overall allocation of Rs 397.258 million, was utilized against various irrigation works including survey, investigation and remodelling/rehabilitation of irrigation channels and allied structures. About 4 K.M. of canals were remodelled, 15 structures constructed and 31 tubewells installed. The improvement measures benefitted 5868 Ha (14500 Acres) of cropped land. Accomplishment of various activities are given in Statistical Appendix Table-8.4

Annual Plan 1992-93

8.12 The Annual Plan 1992-93 reflects the policies and strategies of the Seventh Five Year Plan. The main elements of the envisaged strategies are:-

- i) A pragmatic approach for solving the problem of waterlogging and salinity both by preventive and curative measures;
- ii) Better Management, conservation and control of water by relying on programmes such as canal remodelling, rehabilitation and lining, Command Water Management, On-farm Water Management and Flood Control Programme; and
- iii) Extension of irrigation to new areas particularly in NWFP, Northern Areas, Balochistan and FATA by executing projects like CRBC and Pat Feeder, Small Irrigation schemes, canal remodelling and Integrated Valley Development, etc.

For achieving the above objectives an amount of Rs.9047.7 million has been allocated. Agency-wise and sub-sector-wise financial distribution is shown in Statistical Appendix Table-8.6. The allocations to various sub-sectors manifest their priorities in the Water Sector.

8.13 The proposed annual programme envisages an increase of 0.3 MHM of water from 15.08 MHM in 1991-92 to 15.39 MHM in 1992-93. Of the total water of 15.39 MHM expected to be available by the end of 1992-93, about 9.71 MHM will be available from surface water sources such as watercourse improvement, canal remodelling and small irrigation schemes and 5.68 MHM from groundwater, the bulk of which will come from private tubewells. The physical targets include installation of 262 SCARP tubewells, transition of 300 public tubewells, construction of 485 K.M. of surface drains involving 10.40 MCM (368 Mcft) of earthwork and laying tile drains in an area of 22825 Ha (56400 acres). This in turn will, hopefully, protect an affected area of 0.17 Mha (0.41 M.A). Further about 3332 watercourses are expected to be improved and 12684 Ha (31342 acres) of land precisely levelled.

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

- i) As a follow up of Water Apportionment Accord, the Indus River System Authority is being established. All the irrigation projects to be implemented on the basis of this Accord will first be examined by the Authority to confirm availability of water out of the share of a particular province. Thereafter the projects will be processed through the normal channels for approval.
- ii) Stage-I of the ADB assisted Chashma Right Bank Canal has been completed whereas Stage-II is nearing completion and preliminary work on Stage-III will continue with the assistance of Asian Development Bank. The physical works expected to be carried out include 0.42 MCM (15 Mcft) of earth work and 0.19 Mcft of concrete work and 0.93 Mcft lining. For this purpose an amount of Rs. 559 million has been allocated.
- iii) The work on the ADB assisted Pat Feder Canal project started in 1988-89 and will continue with greater momentum in 1992-93 for which a provision of Rs. 527 million has been made. The targets envisage remodelling of 86 K.M. of canal, construction of 6 new major structures and remodelling of 28 existing structures. It in turn will benefit about 13315 Ha of land.
- iv) Rehabilitation and remodelling work of irrigation channels is under-implementation in all the four provinces with the financial assistance of IDA and USAID. Phase-I of the programme has been completed, whereas phase-II which was dovetailed with Phase-I and was planned

to be completed by 1992-93 but was delayed as the provincial Irrigation departments remained busy in restoration of flood damages. However, the project has now gained momentum and an amount of Rs. 404.6 million has been allocated. The physical works expected to be achieved include 7.41 MCM (261.8 Mcft) earth-work, 0.02 MCM (0.7 Mcft) of stone-work and 0.3 MCM (1.2 Mcft) of concrete-work.

- v) The IDA/USAID assisted command Water Management programme envisages rehabilitation of irrigation canals and lining of those distributaries which carry discharges upto 30 cusecs. It also provides for drainage to control watertable in the project command areas and improvement of watercourses. The most important component of this project is to establish coordination between Provincial Irrigation and Agriculture Departments and the beneficiaries for efficient use of agricultural inputs and increased crop production. The project is almost complete. A nominal amount of Rs. 12.14 million has been allocated for this project to carry out the remaining works.
- vi) Drainage and Reclamation will continue to receive bulk of the federal allocation for Water Sector. An amount of Rs. 4145.2 million, which constitutes 62 percent of the total allocation, has been provided to WAPDA for this programme. During the year, 13 ongoing projects in Punjab, 5 in Sindh and 3 in NWFP will be continued while no new project would be initiated under this sub-sector. The targets (Statistical Appendix Table-8.5) envisage drilling of 262 and transition of 300 tubewells, excavation of 10.4 MCM (368 Mcft) of earth, for constructing open drains, and installation of tile drainage network in an area of 25825 Ha (56400 acres). All these activities are expected to reclaim a disastrous area to the tune of 0.17 Mha (0.41 MA). Detail of physical works to be undertaken during the year may be seen in Statistical Appendix Table-8.7.
- vii) On Farm Water Management is an ongoing programme and is being assisted by World Bank, Asian Development Bank and Japan. The major projects being implemented are World Bank assisted OFWM-III, Japan assisted OFWM and ADB assisted D.G. Khan OFWM project. The OFWM activities are also being undertaken as a component of drainage and reclamation and irrigation projects. The physical targets include improvement of about 3332 watercourses, precision land levelling of 12684 Ha (31342 acres), training of 7780 farmers and establishment of 35 demonstration plots. An amount of Rs 521.536 million has been allocated for this programme during 1992-93.
- viii) To protect infrastructure, valuable agricultural land and life and property of people from recurring onslaught of floods, a block provision of Rs.301.500 million has been placed at the disposal of the

Federal Flood Commission for the fiscal year 1992-93. This amount would be distributed among the provinces and other areas for catering to their flood control needs. The works will be carried out under Flood Sector Project and Normal Programme of flood protection.

Survey, Investigation and Research

a) WAPDA

8.15 Survey, Investigation and Research is a continuing activity of WAPDA. During the year, work will continue on important projects such as Pakistan Snow and Ice Hydrology, Lower Indus Water Management and Reclamation Research, International Waterlogging and Salinity Research Institute, Sectoral Environmental Assessment, National Drainage Plan and Monitoring of SCARP Projects. An amount of Rs.119.7 million has been allocated to this sub-sector.

b) Survey of Pakistan

8.16 The Survey of Pakistan provides basic topographic contour survey for planning water resources development projects. The programme of work during the year, includes construction of office buildings and residential quarters in Karachi and Rawalpindi. An amount of Rs.0.650 million has been allocated for undertaking these activities.

Special Areas

a) FATA

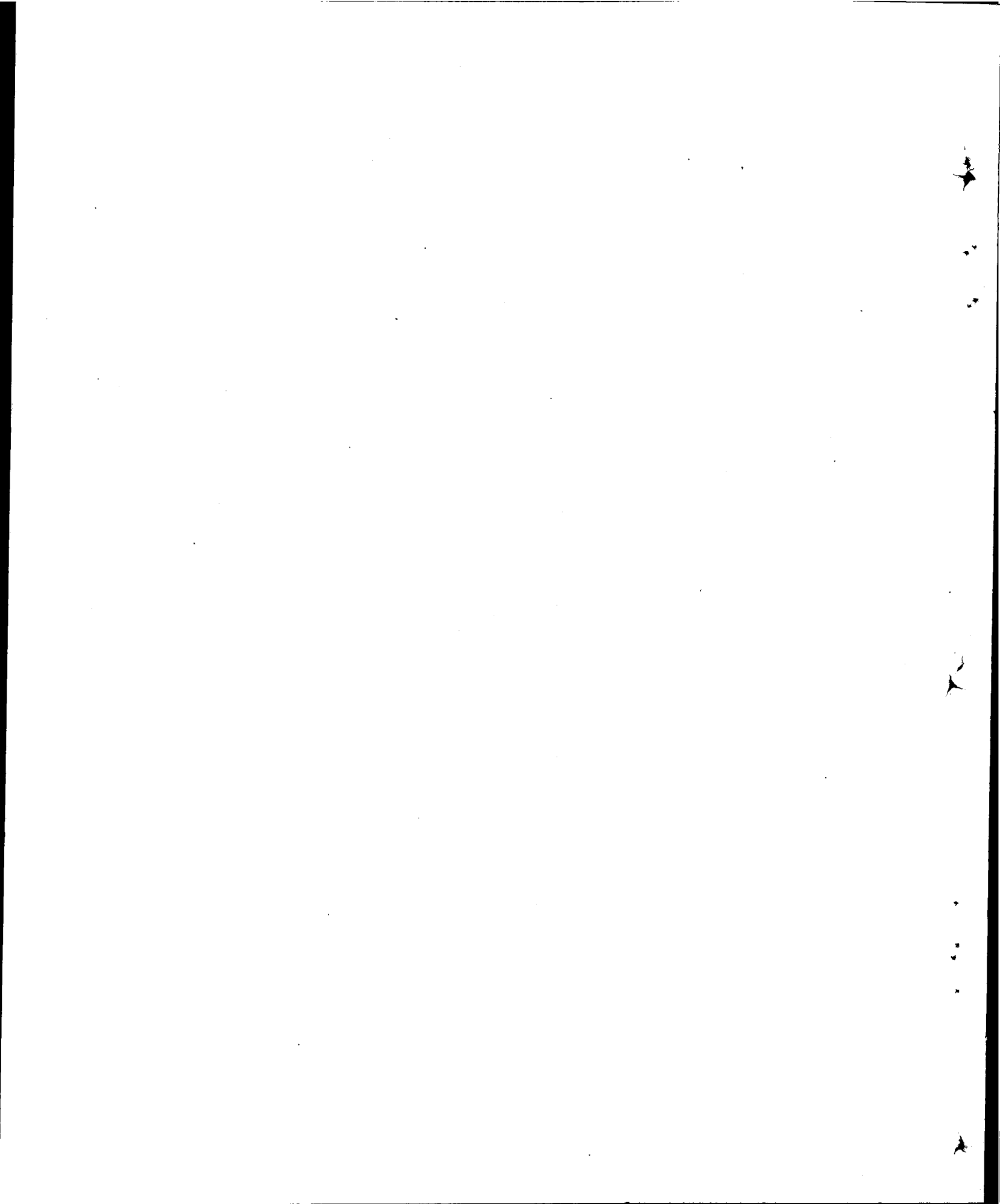
8.17 The programme includes implementation of small irrigation schemes installation of tubewells, construction of small dams and flood protection projects. The physical targets include rehabilitation of 32 KM (20 miles) of canals, remodelling of 7 structures, construction of 10 small dams and extension of flood embankments measuring 1440 KM (900 miles). An amount of Rs 68 million has been allocated to carry out these activities.

b) A J & K

8.18 An amount of Rs.6.00 million has been allocated to water sector in order to continue work on the small irrigation schemes in the area.

c) Northern Area

8.19 An allocation of Rs 3 million has been made for small irrigation schemes in the Northern Areas for the year 1992-93.



CHAPTER-9

INDUSTRY

Review of 1991-92

The aggregate output of major industries (weight 73.7%) is estimated to be 7.4 per cent higher over the previous year. The growth rate though quite encouraging when compared to the last three year's average of 4.2 per cent, was much below the target of 11 per cent.

9.2 The industries registering significant production gains include cotton ginning (34.0%), soda ash (24%), bicycles (18.9%), cotton yarn(9.8%), mill made cotton cloth (2.4%), caustic soda(7.6%), jute goods (4.0%), cement (7.4%) and sugar (21.1%). The items which experienced decline in production, included billets, fertilizer, air-conditioners, cigarettes, paper, motor tyres, diesel engines, petroleum products, and H & C R sheets. Besides the existing capacity, new capacity on stream came in industries like sugar, vegetable ghee, textiles, polyester fibre, soda ash, soap and petroleum refining. The production estimates of selected industrial items are shown in Statistical Appendix Table-1.2.

Financial:

9.3 Against the total allocation of Rs 4021.99 million for the manufacturing sector under the Public Sector Development Programme for 1991-92, an expenditure of Rs 2650.35 million was incurred indicating a utilization of 65.9 per cent. A detailed statement giving agency wise breakup of public sector allocation and utilization is given at Statistical Appendix Table-9.1. A summarised picture is exhibited in Table-9.1.

Table-9.1

Allocation and Utilization

(Million Rs)

Sector/Executing Agency	1991-92		Percentage Utilization
	Alloca- tion	Utiliza- tion	
Federal			
Government Budget	120.15	77.61	64.5
Public Corporation (Outside Budget)	3543.22	2197.25	62.0
Provincial	394.12	375.49	104.7
Punjab	269.50	281.23	104.4
Sindh	34.80	30.96	89.0
NWFP	48.92	41.40	84.6
Baluchistan	5.40	21.90	405.6
Total(Industry Sector)	4021.99	2650.35	65.90

Source:- Detailed Annual Plan 1991-92, PSDP 1991-92
Federal Ministries/Provincial Governments.

9.4. Against the budgetary allocation of Rs 478.77 million (including Rs 120.15 million Federal programme and Rs 358.62 million Provincial programme) for the industry sector, a utilization of Rs 453.10 million (Rs 77.61 million of federal and Rs 375.49 million of provincial) has been reported showing an achievement of 94.6 per cent.

Federal

9.5. An expenditure of Rs 77.61 million was made in the federal public sector out of budgetary allocations of Rs 120.15 million indicating a utilization of 64.5 per cent. The budgetary expenditure was mainly incurred on Hazara Phosphate Fertilizer (Pvt) Limited

(Rs 8.97 million) and Heavy Electrical Complex (Rs 13.95 million), different training/research oriented projects under administrative control of Ministry of Industries (Rs 26.36 million), Technical Assistance Credit Cell (TAC) project (Rs 9.8 million) and small industrial promotion and handicrafts development projects of Special Areas (Rs 27.50 million).

9.6. Hazara Phosphate Fertilizer project with a capacity of 90,000 metric ton of granulated SSP per annum was completed in December, 1988. However, the budget provision of Rs 8.97 million in 1991-92 was used to repay the bridge loan raised by the project to meet its expenditure at implementation stage. Heavy Electrical Complex (HEC) is also at the advanced stage of completion. Some of the industrial training/research projects were completed during the year while implementation was continued on the others with an expenditure of Rs 26.36 million. Under TAC (III), four feasibility studies were completed and work continued on a number of other studies with an expenditure of Rs 9.8 million against the allocation of Rs 36.75 million. The less utilization in TAC was mainly attributable to delays in the award of "Gas Peak Shaving" and other feasibility studies.

Public Corporation (Outside Budget):

9.7. As regards the Public Corporation Programme (Outside budget), Rs 2197.25 million were utilized against an allocation of Rs 3543.22 million showing a utilization of only 62 per cent. Less utilization is mainly attributable to the Government's policy of privatization and disinvestment of state owned enterprises (SOEs). Not only the expansion programmes but also the BMR programmes of the different SOEs appearing on the list of projects to be privatised/sold was discontinued. A list of 38 state owned enterprises privatised by the Privatization Commission upto 19th August, 1992 is given at Statistical Appendix Table-9.2. A summary of Corporation wise utilization as compared with their respective allocations is given in Table- 9.2

Table-9.2

Public Corporations (Outside budget)

(Allocation and Utilization)

(Million Rs)

Corporation	1991-92		
	Allocation	Utilization	Percentage Utilization
(i) State Cement Corporation of Pakistan (SCCP)	1478.00	1654.14	111.9
(ii) State Engineering Corporation	321.00	72.00	22.4
(iii) Pakistan Automobile Corporation (PACO)	156.80	411.7	262.6
(iv) National Fertilizer Corporation (NFC)	574.45	12.40	2.2
(v) Federal Chemical and Ceramics Corporation Ltd. (FCCCL)	312.97	16.31	5.2
(vi) Pakistan Steel (PASMIC)	700.00	30.70	4.4
Total (Public Corporation):	3543.22	2197.25	62

Source:- PSDP, 1991-92/Federal Corporations.

9.8. A higher utilization was reported by SCCP where an expenditure of Rs 1654.14 million was incurred on World Bank aided BMR programme of different public sector cement plants including Associated Cement (Wah), Cement Research Institute and Human Resources Development Programme. A utilization of 262.6 percent was reported by PACO where an expenditure of Rs 411.7 million was incurred on implementation of new plant of Progressive Manufacturing of Suzuki Automobile in the industrial estate of Pakistan Steel, Karachi. The privatization of Suzuki Motor Company is under process. The utilization in all other corporations except SCCP and PACO lagged much behind the targets

which was mainly due to privatization of a number of SOEs. The expansion programmes of National Fibre Limited and Sindh Alkalis Ltd. under FCCCL for which Rs 255.17 million were earmarked, was not carried out due to their privatization. Under SEC, the development and BMR programme of Rs 321 million for different plants was abandoned and a revised schedule of Rs 72 million's bank borrowing was solely earmarked for HEC which was fully utilized. The low utilization in NFC was attributable to delay in the commencement of BMR projects of Pak-American Fertilizers Limited (PAFL), Daud Khel and Pak- Saudi Fertilizers Ltd., Mirpur Mathelo. Under PASMIC under utilization of funds was mainly attributable to delay in the execution of its project entitled "Expansion of Pakistan Steel from 1.1 to 1.5 million tonnes per year".

Special Areas:

9.9. Allocation and utilization of funds are summarized in Table-9.3.

Table-9.3

<u>Allocation and Utilization</u>			
(Million Rs.)			
Areas	1991 - 92		
	Allocation	Utilization	Percentage Utilization
Azad Kashmir	26.00	25.00	96.2
Northern Areas (NA)	0.95	0.70	73.7
FATA/DC	2.02	1.80	89.1
Total (Special Areas)	28.97	27.50	94.9

Source:- Detailed Annual Plan, 1991-92/PSDP, 1991-92
KANA/S&FR Division/FATA/DC.

Azad Kashmir

9.10. In Azad Kashmir, a number of Small Industry Sector Projects were implemented with an expenditure of Rs 25.00 million against an allocation of Rs 26.00 million reflecting 96.2 percent utilization. Work continued on integrated development of Sericulture Industries in Azad Kashmir with the assistance of UNDP, establishment of industrial estates at Rawalakot, Muzaffarabad, Kotli and Dedyal, Vocational Institutes at Kotli Muzaffarabad, Mirpur and Rawalkot, establishment of Women Industrial Schools at Markaz level, improvement of existing Industrial Estate at Mirpur, Conversion of six Women Industrial Homes into Women Industrial Schools, setting up of 10 Women Industrial Schools

in Azad Kashmir, development of new industrial area at Mirpur, expansion and modernization of existing Government Printing Press at Muzaffarabad and setting up of 5 Multi-trade centres for women in Azad Kashmir.

FATA and Northern Areas:

9.11. In Northern Areas and FATA-DC, a utilization of Rs 0.7 million and Rs 1.8 million was reported against an allocation of Rs 2.97 million (Rs 0.95 million for Northern Areas and Rs 2.02 million for FATA-DC). While Rs 0.7 million were spent on Wood Working Training-cum-production Centre at Chilas, Northern Area, no worthwhile progress was made in the industry sector in FATA-DC except carrying out a feasibility study with an expenditure of Rs 1.8 million.

Provincial

Punjab

9.12. The sub-sector-wise budget allocation and utilization in the Punjab province is summarized in Table-9.4.

Table-9.4
Allocation and utilization
(Punjab)

(Million Rs)			

1991-92			
Sector/Sub-sector	Alloca- tion	Utiliza- tion	Percentage Utilization

(i) Rural Industrial Programme(RIP)/ Self Employment Scheme (SES)	250.0	250.0	100
(ii) Handicrafts and Industrial Education/ Research.	14.9	24.8	166.4
(iii) Other programmes including BMR of Printing Press Lahore.	4.6	6.4	139.1

Total(Punjab)	269.5	281.2	104.4

Source:- Provincial PSDP/P&D, Department Punjab.

9.13. The overall utilization of industry sector remained quite satisfactory. While full utilization was reported in rural industrial programme and self employment scheme, the utilization in Handicrafts/Development Centres was also close to the targets. Work continued on Modernization of Leather Institute of Technology (LIT) Gujranwala, Cutlery and Small Tools Service Centre, Nizamabad, leather Service Centre, Kasur, Service Centre for Agriculture Implement Manufacturing Industry, Mian Channu and Modernization of Government Printing Press, Lahore. In addition, 8 Dehi Mazdoor Centres, 5 Readymade Garments Training Centres, 3 Leather Garments Training Centres, 6 Handicrafts Development Centres and 6 Carpet Manufacturing Centres were also started.

Sindh

9.14. Allocation and utilization by industrial sub-sectors is given in Table- 9.5

Table- 9.5

Allocation and Utilization
(Sindh)

(Million Rs)

Sector/Sub-Sector	1991-92		Percentage Utilization
	Alloca- tion	Utiliza- tion	
i.Sindh Small Industries Corporation.	32.70	26.91	82.3
ii. Directorate of Industries	1.00	2.00	200.0
iii. Sindh Government Printing Press	1.00	2.05	205.0
iv. Surveys and Studies	0.10	---	---
Total (Sindh):	34.80	30.96	89.0

Source:- PSDP/P&D, Department Sindh.

9.15. Sindh Small Industries Corporation (SSIC) operates under the supervision of the Sindh Government to promote the development of cottage and small industries in the rural areas by providing infra-structural facilities and assistance in the field of traditional and non-traditional skills, marketing of products and supervisory credit facilities to the craftsmen. The Corporation prepares and implements development schemes of small industries, establishes and runs the small industrial estates (SIEs) and also provides training in both traditional (carpet weaving, embroidery, lacquer and duree making) and non-traditional (welding, radio/T.V, motorcycle, farm machinery repairing, electric wiring and winding, machine operation, wood working and product designing etc) skills. Out of Rs 32.700 million allocated to 28 schemes of SSIC, Rs 20.10 million were provided to 18

ongoing schemes and Rs 12.60 million were provided to 10 new schemes. Seven ongoing schemes including Quality Control and Marketing Centre Hyderabad, SIE for Powerlooms Sector at Gambat (Khairpur), Institute of Entrepreneurs at Sanghar, Establishment of Regional Directorate of SSIC, Larkana, SIE Rohri, Sizing and Warming Units at Gambat (Khairpur) and Tando Adam (Sanghar) were completed. Rs 4.19 million were spent on construction work of two Technical Training Centres at Shikarpur and Tando Mohammad Khan and three Carpet Training Centres at Somran-Jo-Par (Thar), Nagarparkar (Thar) and Saeedpur. SSIC has already set up small industrial estates (SIE) in Sukkur, Larkana and Hyderabad Divisions where 2289 plots were developed and 243 units are in operation. Rs 2.50 million were provided to SIE Hala to speed up the construction work and facilitate early colonization. Construction work on 9 new schemes of Karachi and Hyderabad notably "Readymade Garments Training-cum-Production Centre, Karachi" "Artisans Colony Orangi Town Karachi" "Auto Diesel Training-cum-Service Institute Karachi" "Glass Bangles Centre Hyderabad" and "Sericulture Project Hyderabad" was also undertaken by SSIC. Other than SSIC, Rs 2 million were spent under Directorate of Industries and Rs 2.05 million were provided to the scheme entitled Establishment of Stationery and Forms Office at Civic Centre, Hyderabad.

N.W.F.P.

9.16. A summary of sub-sector wise allocation and utilization in NWFP is given in Table-9.6

Table-9.6
Allocation and Utilization
(NWFP)

(Million Rs)

1991-92			
Sector/Sub-sector	Alloca- tion	Utiliza- tion	Percentage Utiliza- tion
i. Industrial Estates	27.28	20.60	75.50
ii. Handicrafts, Ceramics Electro- nics and Textile Dev. Centres	20.24	19.40	95.80
iii. Other Programmes (including Govt. Printing Press Peshawar)	1.40	1.40	100.00
Total (NWFP)	48.92	41.40	84.60

Source:- Provincial PSDP/P&D Department NWFP.

9.17. Work continued on Industrial Estates at D.I.Khan and Charsadda where the progress reported was satisfactory. Regarding development of handicrafts and other development centres, work continued at the Ceramic Development Centre, Akora Khattak, Electronic Development Centre Peshawar, Textile Training cum Development Centre Urmor Payan Peshawar, Leather Goods Service Centre, (Phase-II), Bannu Artisan Village Hashtnagar, Pak-Holland Metal Project Peshawar, Agricultural Light Engineering Programme Mardan and 3 Wood Working Centres at Karak, Timergars and Chitral.

Baluchistan

9.18. A summary of budget allocation and utilization is given in Table- 9.7:

Table- 9.7

Allocation and Utilization
(Baluchistan)

(Million Rs)

Sector/Sub-Sector	1991-92		Percentage Utilization
	Alloca- tion	Utiliza- tion	
Industrial and Trading Estates including Mini Industrial Estates.	5.4	10.4	192.6
Other Programmes including Govt. Printing Press Quetta.	-	11.5	-
Total (Baluchistan)	5.4	21.9	405.6

Source:- Provincial PSDP/P&D Department Baluchistan.

9.19. Higher percentage of utilization during 1991-92 was mainly attributable to expenditure of Rs 11.5 million for BMR of Government Printing Press Quetta for which no allocation was made originally. Work continued on Industrial and Trading Estates at Quetta and Dera Murad Jamali with an expenditure of Rs 9.6 million. In addition, work on setting up of Mini Industrial Estates at Loralai, Sibi, Khuzdar, Turbat, Pasni and Dera Allah Yar was also continued.

Private Investment

9.20. The new package of incentives and industrial policy announced in 1991, eliminates all restrictions on setting up of new industries except arms and ammunition, high explosives, radio active material, currency and security printing and alcoholic beverages. The

main thrust of Industrial development strategy will be to build on the gains already made and correct the distortion observed in the process of privatization and deregulation. The salient features of the industrial policy were as under:

- i. Provincial Government permission for location of industries was exempted except for specific identified areas.
- ii. Tax holiday was granted for new industries for 3 years in urban industrial estates, 8 years in areas designated as "backward" and 5 years in other rural areas of Punjab and Sindh;
- iii. Custom duties were reduced on imported plant and machinery. The reduction ranges from 50 per cent for the more developed areas to 100 per cent for the less developed areas of Punjab and Sindh.
- iv. Maximum permissible debt/equity ratio raised from 60:40 to 70:30 for industrial ventures;
- v. The equity capital ceiling at which private companies must go public raised from Rs 50 million to Rs 100 million.

9.21. Encouraged by the new package of incentives and infrastructural facilities offered by the government, the private investment surpassed the indicative target by about 37 per cent. The private investment in the manufacturing sector reached Rs 50.5 billion against the target of Rs 37.0 billion. Out of the estimated investment of Rs. 50.5 billion, Rs 44.8 billion was made in large scale and Rs 5.7 billion in small scale industries. Compared to the previous year, the aggregate investment in 1991-92. was 40.7 per cent higher.

Physical

9.22. The estimated physical production as compared with the actual production in the foregoing year is given at Statistical Appendix Table-1.2 .

Programme for 1992-93.

9.23 In the manufacturing sector, a number of large and medium industrial projects are likely to come on production stream. Some of the important projects in the pipeline likely to commence commercial production in 1992-93 are expected in the fields of vegetable ghee, cement, tanning, furniture, fertilizer, automobiles, locomotives, automobile batteries, sugar, textile, knitwear, garments, polyethylene, kraft paper bags, board, soap, dyes, silicate bricks, tiles, glass and light engineering. The policy of deregulation and liberalisation will ensure better utilisation of existing industrial capacity. In anticipation of global recovery and addition in production capacity, the large-scale manufacturing value added is projected to go up by 8.5 per cent. The projections of major items of industrial production are given in Statistical Appendix Table- 1.2. As in the current year the main thrust of the industrial policy will be to consolidate the gains already made in the field of privatisation and supporting institutional arrangements, greater degree of participation by the private sector

and provision of essential infrastructure in the industrial zones. The details of various programmes and targets for public sector (Federal and Provincial) regarding public and private investment and industrial production for 1992-93 are given in the following paragraphs.

Federal Public Sector Development Programme (PSDP)

9.24. A Federal Public Sector Development Programme (PSDP) of Rs 1454.53 million (including Public Corporation's Programme of Rs 1343.7 million) has been evolved for the year 1992-93. Compared to Rs 3663.37 million allocated for 1991-92, the allocation for 1992-93 is 60 per cent lower. While the budgetary allocation has been reduced from Rs 120.15 million in 1991-92 to Rs 110.83 million, the corporations programme (Outside Budget) of Rs 1343.7 million is 62 per cent lower than Rs 3543.22 million allocated in 1991-92. The role of Public Corporations will be confined to utmost necessary balancing, modernization and replacement (BMR) through self arranged financing. The budget allocations, however, are meant for industrial promotion, providing infrastructure facilities and initiating research and training oriented programmes.

Budget allocations:

9.25. The federal budgetary allocations of Rs 110.83 million are mainly required for the Heavy Electrical Complex (Rs 37.26 million), Technical Training and Research oriented projects of Ministry of Industries (Rs 27.74 million), Technical Assistance Credit Cell (Rs 11.25 million), Special Areas Projects (Rs 33.65 million) and BMR of Printing Corporation of Pakistan (PCP) Presses at Lahore and Islamabad (Rs 0.81 million).

Public Corporations (Outside Budget):

9.26. As regards Public Corporations Programme (Outside budget) of Rs 1343.7 million, Rs 786 million have been earmarked for State Cement Corporation of Pakistan (SCCP), Rs 20 million for State Engineering Corporation of Pakistan (SEC), Rs 19.2 million for Pakistan Steel Mills Corporation (PASMIC), Rs 196.7 million for National Fertilizer Corporation (NFC) Rs 99 million for Utility Stores Corporation (USC) and Rs 222.8 million for Rice Export Corporation of Pakistan (RECP). SCCP is implementing a cement industry modernization project approved by ECNEC on October 29, 1987 at a total cost of Rs 2713.50 million which includes BMR of its existing cement projects along with the establishment of Cement Research and Development Institute, Corporate strategy and Information System and Human Resources Development Programme. The total foreign exchange component of the SCCP project will be provided by the World Bank.

9.27. SEC will primarily undertake BMR of Pakistan Machine Tools Factory (PMTF), NFC envisages to carry out BMR Projects of PAFL, Multan, Punjab and Pak-Saudi Fertilizers Mirpur Mathelo, Sindh and Northern Area feasibility studies for Nitro-Phosphate/Calcium Ammonium Nitrate (NP/CAN) plant and transportation of raw material and intermediaries for setting up phosphate fertilizer plants at existing and new locations.

9.28. The Utility Stores Corporation with a provision of Rs 99 million plans to expand and mechanize its net work of utility stores and warehouses through out Pakistan including Azad Kashmir and Northern Areas.

9.29. Rice Export Corporation of Pakistan envisages to undertake installation of a Modern Rice Cleaning Plant of 10 M.T per hour capacity in replacement of its condemned plant at Landhi, Karachi.

Special Areas Programme

9.30. An allocation of Rs 33.50 million has been made for the Industrial Projects of Special Areas including Rs 30 million for Azad Kashmir, Rs 1.50 million for Northern Areas and Rs 2 million for FATA-DC. Special Areas allocation for 1992-93 and utilization in 1991-92 are summarized in Table- 9.8

Table-9.8

<u>Development Outlays 1992-93</u>			
<u>(Special Areas)</u>			
(Million Rs)			
Areas	1991-92 (Revised) Estimates)	1992-93 Allocation	% Increase/ Decrease) over actual in 1990-91
Azad Kashmir	25.00	30.00	20.0
Northern Areas	0.7	1.50	115.3
FATA-DC	1.80	2.00	11.1
Total (Special Areas)	27.50	33.50	21.8

Source:- KANA/S&FR DIV/FATA DC.

Azad Kashmir

9.31. An amount of Rs 30 million has been allocated for the development of Industrial projects. Rs. 24.75 million have been allocated for the major ongoing projects which include development of New Industrial Area at Mirpur, establishment of three Industrial Estates at Rawalakot, Dadyal (Mirpur) and Muzaffarabad, development of Sericulture Industries, Vocational Training Institute at Bagh and Kotli and setting up of Ten Women Industrial Schools in Azad Kashmir. The three new schemes include purchase of land for establishment of Mini Industrial Estates at Bagh and Plandri, production of 10 million plants for sericulture farming and establishment of Youth Centres in Azad Kashmir.

Northern Areas:

9.32. An allocation of Rs 1.50 million has been made for industrial projects of these Areas as compared with revised estimate of Rs 0.7 million during 1991-92 showing 115.3 percent increase.

FATA Development Corporation (FATA-DC):

9.33. Rs 2 million have been allocated for the implementation of a project entitled "Studies for Promotion of Small Scale and Cottage Industries in FATA" which will be executed by FATA-DC.

Provincial Programme:**Punjab:**

9.34. An allocation of Rs 264.6 million has been made compared to the estimated expenditure of Rs 281.23 million during 1991-92. Sub-sector wise budget allocations for 1992-93 as compared with the revised estimates for 1991-92 are summarized in Table- 9.9.

Table- 9.9
Development Outlays 1992-93
(Punjab)

Sector/Sub-Sector			(Million Rs)
	1991-92 Revised Estimates	1992-93 alloca- tion	Percentage increase/ (decrease) over RE 1991-92
i. Punjab Small Industries Corporation	274.43	257.80	(6.1)
ii. Directorate of Industries and Mineral Development (Industry Sector)	3.80	1.88	(5.1)
iii. Punjab Printing Press and Stationery.	3.0	4.92	64.0
Total (Punjab):	281.23	264.60	(5.9)

Source:- Provincial PSDP, 1992-93/P&D Board Punjab.

9.35. Out of an allocation of Rs 264.60 million, a major allocation of Rs 250 million has been provided for subsidy on Rural Industrialization Programme and Self Employment Scheme. While Rs 3.5 million have been set aside for Agricultural Implements

Manufacturing Industries at Mian Channu a provision of Rs 2.94 million has been made for the balancing and modernization of Light Engg. Service Centre (LESC), Gujranwala. Major ongoing projects of Punjab Small Industries Corporation to be implemented include Cutlery and Small Tools Services Centre, Nizamabad (Rs 1.51 million), eight Dehi Mazdoor Training Centres (Rs 4.96 million), five Readymade Garment Training Centres (Rs 2.42 million), three Leather Garments Training Centres (Rs 0.79 million), six Handicraft Development Centres (Rs 1.76 million), six Carpet Centres (Rs 1.63 million), Stitching-cum-Embroidery Centre at Ahmadpur East (Rs 0.202 million) and Hosiery Knitting Training Centre at Faisalabad (Rs 0.78 million).

9.36. The programmes of Directorate of Industries and Mineral Development, Punjab, include grant of scholarship for industrial education, industrial survey, feasibility studies and construction of residence and office buildings for the staff.

Sindh

9.37. An allocation of Rs 45.8 million has been made for Industrial Projects of Sindh. A summary of sector-wise allocations for 1992-93 compared with revised estimates for 1991-92 are given in Table- 9.10

Table-9.10

Sector/Sub-sector	<u>Development Outlays</u> (Sindh)		
	1991-92 (R.E.)	1992-93 (Allocation)	Percentage Increase/ Decrease) over RE 1991-92
Sindh Small Industries Corporation	26.91	33.00	22.6
Directorate of Industries.	2.00	2.00	0.0
Sindh Government Printing Press	2.05	9.50	363.4
Total (Sindh)	30.96	45.80	47.9

Source:- Provincial PSDP, 1992-93/P&D Department Sindh.

9.38. An amount of Rs 33 million constituting 72 per cent of the total industry sector allocation has been earmarked for 20 on-going projects and 16 new projects of Sindh Small Industries Corporation. The objective of the Corporation is to promote Small industries, micro enterprises, preserve and promote handicrafts and traditional trades. It also provide required infrastructure, like skill development and technological know-how and innovations taking place locally as well as internationally. Rs 8.01 million has been allocated for completion of 8 ongoing projects viz (i) SIE Hala, Hyderabad (ii) Technology Transfer Centre, Hyderabad, (iii) SIE for Powerloom Sector at Tando Adam, Sanghar, (iv) Technical Trading Centre Shikarpur, (v) Carpet Training Centre Saeedpur, Hyderabad, (vi) Carpet Training Centre Soomran-jo-Par, (vii) Carpet Training Centre Nagarparkar, Tharparkar and (viii) Technical Training Centre Bulri Shah Karim Hyderabad. In the 14 Small Industrial Estates set up in the province, 243 Small Industries units are operating in Larkana, Sukkur and Hyderabad Divisions and about 89 new units are envisaged to be completed during 1992-93.

9.39. In addition work on Readymade Garment Training Centre, Karachi, Development of Sericulture and Silk Reeling Centre, Hyderabad, Establishment of Regional Offices and Auto Diesel Training-cum-Service Institute Karachi, Development of Glass Bangles Centre Hyderabad and SIEs at Hyderabad and Mirpurkhas would be undertaken.

9.40. Rs 5 million has been allocated to 16 new schemes which include upgradation of infrastructure of SIE Sindh, improvement of existing Technical Training Centre, Welding and Carpet Training Centre in Sindh etc. Besides a rural industrialization programme and a self employment scheme would also be initiated at Provincial level. Work on residential accommodation of staff and offices of Regional Directorate of Sukkur would be expedited. A stationery and forms office would be set up at Civic Centre Hyderabad for which Rs 9.5 million have been allocated.

North West Frontier Province (NWFP)

9.41. An allocation of Rs 66.0 million has been earmarked for the Industry Sector in NWFP. A summary of sub-sector wise allocation is given in Table-9.11

Table-9.11

Development Outlays (1992-93)
(NWFP)

(Million Rs)

Sector/Sub-sector	1991-92 (R.E.)	1992-93 (Alloca- tion	Percentage Increase/ (decrease) over R.E 1991-92.
Sarhad Small Industries Development Board.	22.5	35.0	55.6
Industries Department including Manpower and Training	0.7	0.4	(42.9)
Printing and Stationery	0.7	2.0	185.7
Sarhad Dev. Authority (Industries Sector)	17.5	28.6	63.4
Total (NWFP)	41.4	66.0	59.4

Source:- Provincial PSDP, 1992-93/P&D Department NWFP.

9.42. The programme of SDA include development of industrial estates at Peshawar, Abbottabad, Nowshera, and Mardan, Dera Ismail Khan, Sawat and Hattar (Haripur) with a provision of Rs 20.73 million. As regards other schemes, Rs 4.6 million have been earmarked for joint venture projects which envisages participation in private sector industrial projects, Rs 0.5 million for SDA House, Rs 2.5 million for improvement/extension of industrial infrastructure and other miscellaneous Rs 0.27 million.

9.43. As regards SIDB, an amount of Rs 9 million has been placed for Small Industrial Estates at Hangu, Charsadda and Chakdara. Other major programmes of SIDB include Pak Holland Metal Project, Electronic Development Centre, Peshawar, Textile Training Centre, Peshawar, Ceramic Development Centre, Akora Khattak, Artisan Village, Hashtnager, wood working Centres at Karak, Chitral, Timergarah and Mansehra. Agriculture Light Engineering Programme (Mardan) and Leather Goods Service Centre, Bannu (Phase-II). Additional programmes include scholarships for Small Industries Development Board (SIDB) Trainees and Modernization of Government Printing Press, Peshawar.

Baluchistan:

9.44. An allocation of Rs 24.4 million has been made to Directorate of Industries, Baluchistan. The allocation for 1992-93 is given in Table- 9.12.

Table- 9.12

Development Outlays 1992-93
(Baluchistan)

(Million Rs)

Sector/Sub-Sectors	1991-92 (R. E.)	1992-93 (Allocation)	Percentage Increase/ decrease) over RE 1990-91
i. Industrial and Trading Estates	10.4	24.4	134.6
ii. Other Programmes including Govt. Printing Press.	11.5	-	-
Total (Baluchistan)	21.9	24.4	11.4

Source:- Provincial PSDP, 1992-93/P&D Department Baluchistan.

9.45. Annual Development Programme of Rs 24.4 million for the Industry Sector Baluchistan envisages the development of Industrial and Trading Estates at Quetta (Rs 16.8 million) and Dera Murad Jamali (Rs 7.6 million).

Private Sector Investment.

9.46. In the private Manufacturing sector, an investment of Rs 59.7 billion has been projected comprising Rs 52.7 billion in the large scale and Rs 7 billion in the small scale industries respectively. Compared to the estimated investment of Rs. 50.5 billion in 1991-92, the proposed investment is 18.2 percent higher. The current policies of privatization, deregulation and liberalization will be continued and strengthened.

9.47. Pakistan has developed a reasonable net-work of financial institutions to provide long and short term credit for industrial development. The Development Finance Institutions (DFIs), particularly BEL, IDBP, ICP, NDFC, PLHC and PICIC are expected to play vital role in extending loans/credit to the prospective investors in the private sector. The efforts of the specialised institutions will be supplemented by Commercial Banks.

Direct Foreign Investment

9.48. The Government has constituted Pakistan Industrial Development Board in June, 1992 under the supervision of the Prime Minister in order to promote foreign private investment in industries, telecommunication, energy and other sectors. In particular, the Board would be responsible for:

- i. Dissemination of information and projection of investment policies and investment opportunities in Pakistan including the organization of investment conferences and seminars.
- ii. Assist the Government in designing and implementing an investment strategy.
- iii. Assisting potential foreign investors in identification and implementation of projects.
- iv. Investment facilitation, including provision of infrastructure and local financing as well as removal of procedural bottlenecks.

9.49. The Board will establish its Headquarter at Islamabad with Regional Offices in Karachi, Lahore, Peshawar and Quetta. It is expected that in response to the attractive package of incentives offered to the overseas investors, direct foreign investment in Pakistan may increase substantially.

CHAPTER-10

MINERALS

Mineral Sector has assumed an over riding importance in the context of achieving self reliances in providing local raw material to Pakistan's mineral based indigenous industries. Conscious of its importance, the Government is taking necessary measures to give the mineral sector its rightful place in the realm of national reconstruction and development.

Review of 1991-92

Financial:

10.2 An expenditure of Rs 306.4 million was incurred against budgetary allocation of Rs 435 million, showing an achievement of 70.4 per cent for federal and provincial projects. In Special Areas (Azad Jammu and Kashmir, Northern Areas and Federally Administered Tribal Areas) Rs 17.1 million were spent against an allocation of Rs 19.6 million, showing an achievement of 87.2 per cent. The Provincial Programmes, with an expenditure of Rs 28.9 million as compared to the budgeted allocation of Rs 51 million, exhibited 56.6 per cent achievement.

10.3. The agency-wise details of expenditure and allocations are given at Statistical Appendix Table-10.1 and production of selected minerals at Statistical Appendix-Table 10.2.

Federal:

Geological Survey of Pakistan (GSP):

10.4. The financial and physical achievements of GSP remained satisfactory. GSP launched two projects and utilized Rs 17.5 million against allocation of Rs 17.9 million. While Rs 16.1 million (allocation Rs 16.5 million) were spent on "Establishment of Geosciences Laboratory in GSP at Islamabad", the project "Exploration and Evaluation of Iron Ore deposits in Chiniot Area District Jhang" utilized the full allocation of Rs 1.4 million.

Pakistan Minerals Development Corporation (PMDC):

10.5. An allocation of Rs 17.3 million was made for PMDC's project "PC-II scheme for pre-feasibility study of Duddar Zinc-Lead deposits in Balochistan with technical and financial support of UNDP". An additional amount of Rs 5 million was made available in April 1992 by reappropriation to this project. Against the allocation, PMDC utilized Rs 22.1 million.

10.6. The revised PC-II scheme at an estimated cost of Rs 140.7 million was approved by ECNEC on April 11, 1992 i.e; an escalation of 31 percent over the original project approved by ECNEC on May 23, 1990 at an estimated cost of Rs 107.343 million. The implementation of the project is underway. Laboratory has been set up and about 1100 meters core drilling done against the target of 1500 meters of drilling.

Resource Development Corporation (RDC):

(Saindak Copper-Gold Project District Chagai Balochistan)

10.7. For Saindak Copper-Gold Project, an expenditure of Rs 220.8 million has been incurred under budgetary allocation of Rs 329.2 million and against Corporation's Programme, Rs 703.5 million has been spent against an allocation of Rs 552.536 million showing an achievement of 67.1 per cent and 127.3 per cent respectively. Against US \$ 84 million supplier's credit offered by MCC, the production machinery and other equipments and materials costing US \$ 48.37 million have arrived at Saindak.

10.8. Saindak Copper-Gold Project, at an estimated cost of Rs 6001 million including foreign exchange cost of Rs 3806 million (US\$ = Rs 19) was approved by ECNEC on 31st December, 1989. Now, it has been revised at an estimated cost of Rs 11190 million (FEC of Rs 6220 million). Special CDWP decided to submit the case for consideration of ECNEC. Metallurgical Construction Corporation (MCC) of China is the major supplier of plant and equipment. The project envisages mining, milling and smelting for producing blister copper together with gold and silver in Phase-I followed by marketing/processing of magnetite, molybdenite & Pyrite concentrates in Phase-II. The project would yield an annual output of blister copper 15,810 tonnes (containing 1.47 tonnes of gold and 2.76 tonnes of silver) for about 19 years. The blister copper containing gold and silver will be exported to China, Japan, UK and other European countries at prices ruling at the time of export while magnetite will be marketed in the country and molybdenite and pyrite concentrates will be stored and taken up in the Phase-II. As per turnkey contract signed with Chinese contractors (MCC) signed in Beijing on September 23, 1990, repayment of their \$ 84 million supplier's credit will be made in the form of blister copper and contained gold and silver remain property of RDC.

10.9. The cumulative progress of MCC up to 30th June 1992 is about 46 percent which include procurement of production equipment (53%), procurement of other equipments (100%), design work (92%), civil and erection works (20%), pre-stripping (18%) and geological exploration work (100%). The progress of RDC up to 30th June 1992 includes: 30% of water requirement during construction period (3000 tonnes per day); 6 km rail track has been laid from Taftan to Saindak, 75% work for construction of bachelor accommodation completed, 3.5 MW of power has been arranged and work towards construction of hospital at Saindak and road from Tahlab to Saindak is in progress. The total work force of chinese engineers and technicians at the project site is about 500 who are busy in pre-stripping of south ore-body and construction of various facilities of the project.

Special Areas:

10.10. The PSDP allocation (1991-92) for special areas from budget was Rs 19.6 million against which Rs 17.1 million has been shown as revised estimates exhibiting an achievement of 87.2 per cent. Special Areas which include Azad Kashmir, Northern Areas and Federally Administered Tribal Areas, receive lump sum allocation through Federal Public Sector Development Programme. Sector-wise allocations of projects with reference to priorities, are fixed by its concerned administrative Ministries/Divisions.

Azad Kashmir Minerals and Industrial Development Corporation (AKMIDC):

10.11 An expenditure of Rs 6 million has been reported against the allocation of Rs 10 million for AKMIDC showing utilization of 60 per cent. The mineral wing of ADMIDC carried out work on the following projects during the year:

- (i) Mineral Exploration and Evaluation in AJ&K (PC-II) in collaboration with UNDP (Rs 3.2 million),
- (ii) Modernization of Mineral Testing Laboratory Muzaffarabad (Rs 0.1 million),
- (iii) Regional Geological Mapping and Ore potential assessment in Northern part of Neelum Valley, Azad Kashmir (0.5 million),
- (iv) Geological Survey and Reserve Estimation of cementitious Material around Muzaffarabad, Azad Kashmir (Rs 1.2 million) and
- (v) Development of Limonite Deposits of Reshian, Distt; Muzaffarabad A.K. (Rs 1 million).

Northern Areas:

10.12 Northern Areas planned to execute two mineral projects namely: i) "Exploration and Evaluation of Economic Mineral Resources of Northern Areas - Australian assisted" ii) "Exploration of Minerals in Northern Areas". The revised estimates for both the projects were Rs 6 million and Rs 0.25 million respectively. The first project initiated with the assistance and collaboration of Australian experts particularly in Gold exploration, is continuing.

Federally Administered Tribal Areas Development Corporation (FATADC):

10.13. Against an allocation of Rs 9.6 million in mineral sector, FATADC incurred an expenditure of Rs 4.8 million showing utilization of 50 per cent on mineral projects excluding coal projects. Work on the following eight approved projects is continuing. i) Prospection of chromite in Bajaur Agency (Rs 0.4 million), ii) Evaluation of Shinkai copper in N.W. Agency (Rs 1 million), iii) Pre-feasibility study of marble quarrying project in FATA (Rs 1.3 million), iv) Prospection of Manganese in North Waziristan Agency (Rs 1.1 million), v) Decorative stones Demonstration Unit (Rs 0.02 million), vi) Mining and sizing of decorative stone in Sherani Area, F.R.D.I. Khan (Rs 0.5 million), vii) Pilot scheme for Marble quarrying in Khyber Agency (Rs 0.31 million) and viii) Technoeconomic Research Studies for Development of Mineral Projects in FATA (Rs 0.2 million).

Provincial:

10.14. A total expenditure of Rs 28.9 million has been reported on mineral sector (excluding coal) projects in all the Provinces against budgetary allocation of Rs. 51 million showing 56.6 percent achievement. Financial achievements are given in Statistical Appendix Table-10.1 and brief description on major work in each province is given in the following paragraphs:

Punjab:**Punjab Minerals Development Corporation (PUNJMIN/DC)**

10.15. An allocation of Rs 0.7 million was made for the execution of "Development of rock salt mines in the Salt Range District Khushab" under Punjab Minerals Development Corporation. An amount of Rs 0.6 million has been spent for the development of mines on scientific lines by driving inclines and drilling for the establishment of good quality rock salt.

Sindh:

10.16. An expenditure of Rs 1 million including nominal revised estimates of Rs 0.005 million for five minor mineral projects, was incurred against an allocation of Rs 1.4 million showing utilization of 71.4 per cent. Besides these minor projects, the main ongoing mineral project "Mineral identification and subsequent evaluation of selected mineral deposits in Dadu and Tharparkar Districts, phase-II" was executed. Under Phase-I of this project, 30 minerals have been identified for further evaluation and exploration.

NWFP:**Sarhad Development Authority (SDA)**

10.17. SDA incurred an amount of Rs 23.1 million against an allocation of Rs 45.4 millions showing 50.8 per cent utilization. The major projects executed by Sarhad Development Authority during the year were: i) Scheelite Mineral Exploration Project Chitral, phase-III (Rs 1.3 million), ii) Geological Survey and Investigation of mineral bearing areas of NWFP (Rs 4.2 million), iii) Dir Copper Exploration Project-phase-III (Rs 1.3 million), iv) Development of Malakand Chromite Mines at Hero Shah (Rs 0.8 million), v) Boulangerite/Gold-Silver Exploration project phase-III, Chitral (Rs 4.4 million), vi) Exploration of Malakand Chromite Deposits, phase-III (Rs 1.5 million), vii) Copper-Silver Exploration project, phase-III, Darosh Chitral (Rs 1.5 million), viii) Industrial feasibility study of Kogha Nepheline Syenite for use in glass and ceramics (Rs 0.9 million), ix) SDA Mineral Testing Laboratory, Peshawar-Revised (Rs 4.1 million), x) Hazara Phosphate Exploration Project, Phase-V (Rs 1.3 million), xi) Environmental Studies Project SDA (Rs 1 million) and xii) Malakand Chromite Exploration Project Phase IV, PC-II scheme (Rs 0.7 million).

Balochistan:

10.18. A provision of Rs 3.5 million was made by Government of Balochistan for two ongoing mineral projects namely: i) "Exploration of minerals in Vacuum areas of Balochistan" and ii) "Construction of Mineral Development check-posts at Sor-Range, Mach, Sakran Road, Spezand Degari Cross and Sharigh". These two projects have spent Rs 4.2 million against an allocation of Rs 3.5 million showing 120 per cent achievement. Exploration project was executed in collaboration with Geological Survey of Pakistan which include Mekran Division and Kharan Distt.

Private Investment:

10.19. The private sector role has remained confined to surface mining of readily available mineral reserves due to its risky nature and long gestation period.

Physical:**Mineral Production**

10.20. Mineral production during the year are given at Statistical Appendix Table 10.2. Major increase during 1991-92 over the actual production of 1990-91 were in Chromite (7%), Dolomite (8%), Marble (5 %), Silica Sand (7 %), and Gypsum (6%).

Programme for 1992-93:**Federal:**

10.21. An allocation of Rs 1771.2 million has been made for the Federal Projects in mineral sector including Rs 1019 million for Resources Development Corporation's Saindak Copper Gold Project, District Chagai Balochistan. The allocations for the sub-sectors in the federal mineral programme are i) GSP (Rs 4.6 million), ii) PMDC (Rs 33 million), iii) AKMIDC (Rs 10 million), iv) Northern Areas (Rs 6 million) and v) FATA-DC (Rs 16.2 million). Agency-wise details of allocation are given in Statistical Appendix Table-10.1 and sub-sector-wise programme is given in the following paragraphs.

Geological Survey of Pakistan:

10.22. An allocation of Rs 4.6 million has been made for three ongoing approved projects viz. i) Establishment of Geosciences Laboratory at Islamabad "GSP-JICA Japan Collaborative Project" (Rs 3.2 million), ii) Exploration and Evaluation of Iron Ore deposits in Chiniot Area (Rs 1.2 million) and iii) Construction of Laboratories and Offices for GSP at Lahore (Rs 0.2 million).

Pakistan Minerals Development Corporation (PMDC):

10.23. An amount of Rs 33 million including UNDP's contribution of Rs 25 million has been made for one ongoing approved revised project of PMDC namely "Duddar Lead-zinc pre-feasibility study (UNDP Assisted). The lack of funds has caused delay in project implementation schedule chalked out in the PC-II. The work on this project was started in 1990-91 but the progress was extremely slow due to inadequate allocation to carry out physical works. The project was revised from Rs 107.3 million (FEC of Rs 72.8 million) to Rs 140.7 million (FEC of Rs 91 million) due to cost escalation in change of exchange rate and other factors.

Resources Development Corporation:
(Saindak Copper-Gold Project)

10.24. Saindak Copper-Gold Project of RDC has been provided from budgetary provision of Rs 682.4 million (including Rs 343.8 million as foreign aid) in PSDP 1992-93. There is also a provision of Rs 1019 million from Corporation's Programme (Outside the budget). The budgetary allocation of Rs 682.4 million will be utilized for infrastructure i.e; Power, water supply, Township, Railway and RDC expenses etc. The project has been revised at an estimated cost of Rs 11190 million and was considered by Special CDWP in its meeting held on 09 June 1992.

Special Areas:

10.25. An allocation of Rs 32.2 million has been earmarked by the concerned mineral agencies of Special Areas for Mineral Sector Development Projects which includes Rs 10 million for Azad Kashmir, Rs. 6 million for Northern Areas and Rs 16.2 million for FATADC.

Azad Jammu and Kashmir (AJK):

10.26. AKMIDC has chalked out a programme of Rs 10 million for four ongoing approved and five new un-approved mineral development projects. AKMIDC is the only executing agency to carry out mineral sector development projects in Azad Jammu and Kashmir. Breakup of allocations to four ongoing approved projects is: i) Mineral Exploration and Evaluation in AJ&K (Rs 2 million), ii) Regional Geological Mapping and Ore potential assessment in Northern part of Neelum Valley (Rs 0.1 million) iii), Geological survey and Reserve Estimation of Cementitious Materials around Muzaffarabad, (Rs 0.4 million), iv) Development of Limonite Deposits in Reshian Distt; Muzaffarabad, A.K. (Rs 0.7 million) while for five new unapproved mineral projects the detail is: i) Exploration of Graphite Deposits of Shounter Valley and Establishment of Graphite processing plant (Rs 0.005 million), ii) Exploration and Evaluation for Base and precious metals in Chamb, Reshian, Muzaffarabad and Kotli areas (Rs 2.5 million), iii) Development and Exploitation of Beryl and Pegmatite Minerals in Jannawai and Phulla Areas Distt, Muzaffarabad A.K. (Rs 1.5 million), iv) Development of Ruby and Tourmaline Deposits of Neelum Valley, Distt;

Muzaffarabad (Rs 2.8 million) and v) Detailed Geological Mapping and Exploration Phullawai Taobut Area, PC-II, (Rs 0.005 million).

Northern Areas:

10.27. For Northern Areas, a provision of Rs 6 million has been proposed for two mineral projects namely: i) "Exploration and Evaluation of Economic Mineral Resources of Northern Areas" (Australian assisted) with an allocation of Rs 5.5 million including Rs 5 million as Foreign Aid and ii) "Exploration of Mineral in Northern Areas" with an allocation of Rs. 0.5 million.

FATADC:

10.28. A sum of Rs 16.2 million has been allocated by FATADC for thirteen mineral projects from the Federal Government budget which include : i) Prospection of chromite in Bajaur Agency (Rs 1.7 million), ii) Evaluation of Shinkai Copper in N.W. Agency (Rs 1.2 million), iii) Prospection of manganese in N.W Agency (Rs 0.9 million), iv) Pre-feasibility study of Marble Quarrying project in FATA (Rs 0.6 million), v) Mining and Sizing of Decorative stone in sherani Area, F.R.D.I. Khan Rs 0.8 million), vi) Decorative stones demonstration unit/Balancing of Mineral Testing Laboratory for commercial purposes (Rs 0.6 million), vii) Copper exploration Project (Formulation of Exploration strategy) N.W. Agency (Rs 2 million), viii) Pilot scheme for Marble Quarrying in Khyber Agency (Rs 1.6 million), ix) Prospection for Metallic Minerals in S.W. Agency (Rs 0.9 million), x) Procurement of Machinery for Processing of Glass and ceramics raw material in Mohmand Agency (Rs 0.3 million), xi) Techno-Economic Research Studies for Development of Mineral Projects in FATA (Rs 0.6 million), xii) Infrastructure facilities in Mineral bearing area of FATA (Rs 4 million) and xiii) Pilot Project for Manufacturing of Ornamental Finances (Rs 0.6 million).

Provincial:

10.29. An allocation of Rs 49.9 million has been proposed by all the provincial mineral development agencies. Detail of allocations proposed by each province is given in the following paragraphs:

Punjab:

Punjab Mineral Development Corporation (PUNJMINDC)

10.30. An amount of Rs 2.7 million has been proposed for the implementation of "Development of Rock Salt Mines in Salt Range District Khushab" while other four coal projects has been reflected in Energy Sector.

Sindh:**Directorate of Mineral Development**

10.31. A sum of Rs 1.025 million has been allocated for six mineral projects under Directorate of Mineral Development from budgetary programme. Project wise allocations are: i) Mineral Identification and subsequent evaluation of selected mineral deposits in Dadu and Tharparkar Districts, Phase-II (Rs 1 million), ii) Aero-magnetic survey to identify and evaluate mineral potential of Tharparkar Region-Foreign Technical Assistance Programme of Federal Government (Rs 0.005 million), iii) Detailed investigation of China Clay and other industrial clays in Nagarparkar area of District Tharparkar PC-II (Rs 0.005 million), iv) Evaluation and monitoring of Mineral Development of Sindh Province (Rs 0.005 million), v) Techno-economic feasibility and Mines Design of China clay deposits in Nagarparkar area district Tharparkar (Rs 0.005 million) and vi) Office-cum residential building of Regional Office of the Department of mineral Development (Rs 0.005 million).

NWFP:**Sarhad Development Authority (SDA)**

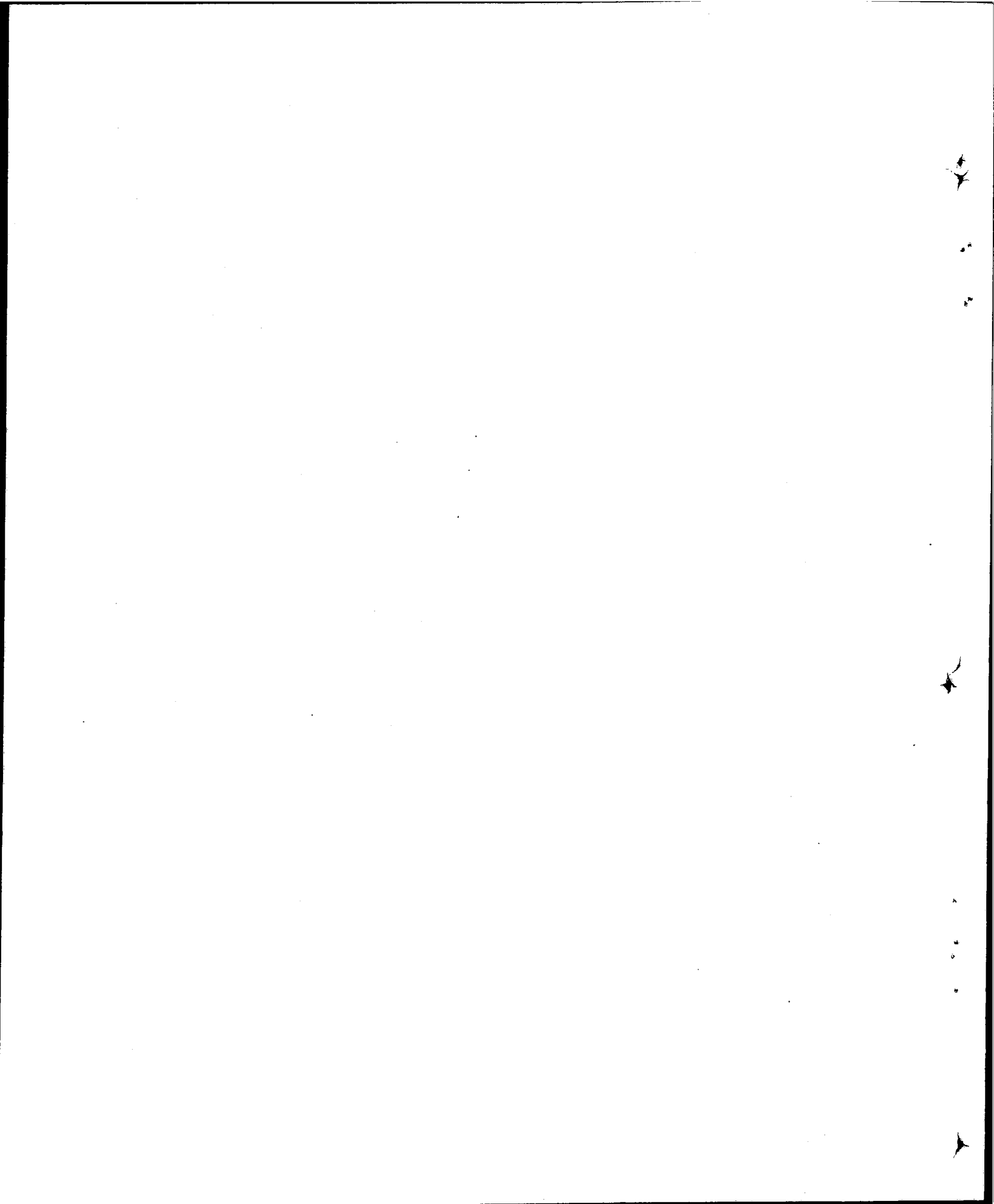
10.32. An allocation of Rs 43 million has been proposed for the execution of various mineral projects by Sarhad Development Authority (SDA). Rs 18.7 million has been earmarked for seven ongoing Projects and Rs 24.3 million has been marked for nine new mineral projects. An additional amount of Rs 30 million has been proposed for three new "Provincial Initiative Projects (PIP)" designated as quicker return oriented projects namely i) Development of Modern Marble Quarry in Bunair, PC-I is submitted for approval (with a provision of Rs 20 million), ii) Integrated Antimony Mine Development and Metal Tri-Oxide Manufacturing Project Chitral, PC-II under preparation (with a provision of Rs 4 million) and iii) Kohat Gypsum Quarry Development Project Mamikhel Kohat (with an internal provision of Rs 6 million). The allocations made for seven ongoing projects are: i) Geological Survey and Investigation of Mineral Bearing Areas in NWFP (Rs 3.5 million), ii) Scheelite Minerals exploration project Garam Chashma Chitral, phase-III (Rs 0.7 million), iii) Boulangerite Gold/Silver exploration project phase-III Chitral (Rs 5.5 million), iv) Copper Silver Exploration project Darosh Phase-III Chitral (Rs 2.1 million) v) Feasibility study of Koga Nepheline Syenite for use in Glass and Ceramics (Rs 1.6 million, vi) Galdanian Phosphate Exploration Project-Phase V (Rs 4.9 million) and vii) Environmental Studies Project-SDA (Rs 0.4 million). The allocations made for nine new projects are: i) Lagarban-Tarnawai Eastern Phosphate Mining Project Abbottabad PC-I (Rs 6.3 million) ii) Alkali complex Test Studies on Koga Nepheline Syenite PC-II scheme (Rs 1 million) iii) Integrated Nepheline Syenite Mining and processing project for use in glass and ceramics Bunair Swat (Rs 1 million), iv) Kohistan Lead-zinc project, Besham, Swat-Revised (Rs 2 million), v) Provision of Joint Venture in Mineral Exploration Project (Rs 2 million), vi) Malakand Chromite Exploration Project-Phase-IV (Rs 2 million), vii) Detailed Exploration of Langerial Iron Ores Hazara (Rs 1 million), viii) Infrastructure facilities in mineral bearing areas of NWFP (Rs 6 million) and ix) Development of Model Marble Pilot Quarry Bunair-Training oriented project through Italian assistance (Rs 3 million).

Balochistan:

10.33. An allocation of Rs 3.2 million has been earmarked for the execution of two ongoing mineral projects which are: i) "Exploration of Minerals in vacuum areas of Balochistan" and ii) Construction of mineral Development Check-posts at Sor-Range, Mach, Sakran Road spezand Degari cross and Sharigh".

Physical Targets:

10.34. Statement showing targets for 1992-93 of the major minerals is given at Statistical Appendix Table-10.2. Major increase during 1992-93 over the estimated production of 1991-92 are expected in China clay (12%), Chromite (10%), Limestone (12%), and Silica sand (4%).



CHAPTER-11 ENERGY

Main sources of Energy in Pakistan consist of Power (both Hydel and Thermal), Oil, Gas and Coal. Sub-sectorwise review of 1991-92 and plan for 1992-93 is discussed below:-

I. Power

Review of 1991-92

Installed Capacity

11.2. During 1991-92, 432 MW of additional generation capacity was added with the commissioning of Tarbela unit 14 by advancing its commissioning date. The annual plan target was 410 MW to commission 210 MW unit at Muzaffargarh and 200 MW combine cycle unit at Guddu. In overall terms, however, the achievement of 105 percent of the target, is shown in the Table 11.1

Table 11.1
Installed Capacity

	(MW)											
	Total 1990-91			Addition 1991-92						Total 1991-92		
	WAPDA	KESC	Total	WAPDA		KESC		Total		WAPDA	KESC	Total
				Target	Achievement	Target	Achievement	Target	Achievement			
Hydel	2897	0	2897	0	432	0	0	0	432	3329	0	3329
Steam	2026	1498	3524	210	0	0	0	210	0	2026	1498	3524
Gas turbines & combined cycle	2130	225	2355	200	0	0	0	200	0	2130	225	2355
Nuclear	0	137	137	0	0	0	0	0	0	0	137	137
Total	7053	1860	8913	410	432	0	0	410	432	7485	1860	9345

* Excludes 18 MW from Diesel set, Pasni, Baluchistan.

Demand

11.3. The computed diversified peak demand during 1991-92 was 7583 MW showing an increase of 6.85 percent over the previous year. Details are given in Table 11.2.

Table 11.2
Computed Maximum Demand (MW)

Item	1989-90 (Actual)	1990-91 (Actual)	1991-92 (Actual)	% Increase in 1991-92 over 1990-91
WAPDA System	5680	6090	6532	7.26
KESC System	1160	1220	1278	4.75
Aggregate	6840	7310	7810	6.84
Diversified	6641	7097	7583	6.85

Source:- WAPDA & KESC

11.4. The monthly load shedding data for the years 1990-91 and 1991-92 for WAPDA & KESC Systems is given in Statistical Appendix Table 11.1.

Generation

11.5. The electricity generation in the country during 1991-92 was 46,024 GWH as compared to 41,431 GWH during 1990-91 recording an annual growth of 11.09 percent. Details are given in Table 11.3.

Table 11.3
Energy Generation (GWH)

Items	1990-91	Achievement 1991-92	% Increase in 1991-92 Over 1990-91
WAPDA			
Hydel	18298	18642	1.88
Thermal	16137	19370	20.03
Total (WAPDA)	34435	38012	10.39
KESC			
Aggregate	6292	7457	18.52
PASMIC Export to KESC	40727	45469	11.64
KANUPP Export to KESC	191	146	-23.56
WAPDA Export to KESC	327	338	3.36
	186	71	-61.83
Total	41431	46024	11.09

Source:- WAPDA & KESC

Distribution

11.6. In 1991-92, 29,202 GWH energy was sold in WAPDA system against a target of 30,631 GWH showing an increase of 4.9 percent. In KESC system 5,224 GWH was sold in 1991-92 against a target of 5,616 GWH showing an increase of 7.5 percent. Details are shown in Table 11.4.

Table 11.4
Energy Generation sale & Losses (GWH)

Source	WAPDA 1991-92		KESC 1991-92		Total 1991-92	
	Target	Achievement	Target	Achievement	Target	Achievement
Energy Generation (GWH)	38578	38012	7556	7457	46134	45469
Import	0	501	450	549	450	1050
Export	0	-65	0	-501	0	-566
Total Available for sale	38578	38448	8006	7505	46584	45953
Energy sale (excluding exports)	30631	29202	5616	5224	36247	34426
Losses	20.6%	24.0%	29.85%	30.4%	22.19	25.0

* Includes 146 GWH from PASMIC, 338 GWH from KANUPP & 65 GWH from WAPDA
Source:- WAPDA & KESC

Structure of Electricity Consumption

11.7. Overall electricity consumption increased by 9.2 percent during 1991-92 in both the systems together. Sectoral breakup in both systems is shown in Tables 11.5, 11.6 & 11.7 below:

Table 11.5
Consumption of Electricity by
Economic Groups
WAPDA

	1989-90		1990-91		1991-92		Annual G.R %	
							1990-91	1991-92
	GWH	% SHARE	GWH	% SHARE	GWH	% SHARE	over 1989-90	over 1990-91
Domestic	7647	31.7	8618	32.4	9691	33.2	12.7	12.5
Commercial	1106	4.6	1152	4.3	1192	4.1	4.2	3.5
Industrial	8360	34.7	9114	34.3	10213	35.0	9.0	12.1
Agricultural	5004	20.7	5595	21.0	5823	19.9	11.8	4.1
Others	2004	8.3	2106	7.9	2283	7.8	5.1	8.4
Total	24121	100	26585	100	29202	100	10.2	9.8

Source:- WAPDA

Table 11.6
Consumption of Electricity by
Economic Groups
KESC

	1989-90		1990-91		1991-92		Annual G.R %	
							1990-91	1991-92
	GWH	% SHARE	GWH	% SHARE	GWH	% SHARE	over 1989-90	over 1990-91
Domestic	1755	36.5	1782	36.2	1890	36.2	1.5	6.1
Commercial	366	7.6	385	7.8	409	7.8	5.2	6.2
Industrial	2099	43.6	2121	43.0	2244	43.0	1.0	5.8
Agricultural	23	0.5	23	0.5	25	0.5	0.0	8.7
Others	567	11.8	616	12.5	656	12.6	8.6	6.5
Total	4810	100	4927	100	5224	100	2.4	6.0

Source:- KESC

Table 11.7
Consumption of Electricity by Economic Groups (WAPDA + KESC)

	1989-90		1990-91		1991-92		Annual G.R %	
	GWH	% SHARE	GWH	% SHARE	GWH	% SHARE	1990-91	1991-92
							over	over
Domestic	9402	32.50	10400	33.00	11581	33.6	10.6	11.4
Commercial	1472	5.09	1537	4.88	1601	4.7	4.4	4.2
Industrial	10459	36.15	11235	35.65	12457	36.2	7.4	10.9
Agricultural	5027	17.38	5618	17.83	5848	17.0	11.8	4.1
Others	2571	8.89	2722	8.64	2939	8.5	5.9	8.0
Total	28931	100	31512	100	34426	100	8.9	9.2

Source:- WAPDA & KESC

11.8. While the shares of Domestic and Industrial have increased slightly in overall electricity consumption, the consumption in Agricultural and Commercial sectors declined slightly compared to their consumption during 1990-91..

Consumers:

11.9. During 1991-92, 539,375 consumer were added in both systems showing 71.0 percent achievement of the target. This take the total number to 8.8 million as compared to 8.3 million in 1990-91. Details are shown in Tables 11.8 & 11.9.

Table 11.8
Numbers of New Consumers
1991-92

(Nos)

Sector	Target			Achievement		
	WAPDA	KESC	Total	WAPDA	KESC	Total
Domestic	681900	40573	738029	414274	46411	460685
Commercial	-	15556	-	50969	16045	67014
Industry	12300	1007	13307	6812	1252	8064
Agriculture	8029	35	8064	3136	113	3249
Others	-	39	39	329	34	363
Total	702229	57210	759439	475520	63855	539375

* Includes Commercial Consumers.

Table 11.9
Progressive Numbers of Consumers

Sector	(Nos)					
	1990-91			1991-92		
	WAPDA	KESC	Total	WAPDA	KESC	Total
Domestic	5805382	783224	6588606	6219656	829635	7049291
Commercial	1134754	232143	1366897	1185723	248188	1433911
Industry	162624	21520	184144	169436	22772	192208
Agriculture	152169	1044	153213	155305	1157	156462
Others	5792	897	6689	6121	931	7052
Total	7260721	1038828	8299549	7736241	1102683	8838924

Source:- WAPDA & KESC

Village Electrification

11.10. The target for village electrification was 2576 villages against which 3672 villages were electrified excluding AJK and NA as shown in Table 11.10.

Table 11.10
Village Electrification
1991-92 (Nos)

Agency	Target	Achievement
WAPDA	2250	3498
FATA	200	151
AJK/NA	100	N.A
KESC	26	23
Total	2576	3672

* Names of villages, are yet to be verified with census record.

Review of Major Projects

11.11. Statement showing implementation of major projects in 1991-92 is given in statistical Appendix Table 11.2 and agency-wise allocation for 1992-93 are given in Statistical Appendix-11.3.

Plan for 1992-93Installed Capacity

11.12. An addition of 1914 MW in capacity comprising of 1296(432x3) MW Tarbela units 11, 12, and 13, 210 MW Muzaffargarh unit-1, 50 MW Fluidized Bed at Lakhra, 270 MW (135x2) gas turbines at Guddu, 88 MW (44x2) combined cycle units at Kotri and Faisalabad proposed to be commissioned during 1992-93. As shown in the table below, the installed capacity of power is planned to increase from 9,345 MW to 11,259 MW. Details are shown in Table 11.11.

Table 11.11
Installed Capacity (MW)

Sector	Total 1991-92			Total 1992-93		
	WAPDA	KESC	Total	WAPDA	KESC	Total
Hydel	3329	0	3329	4625	0	4625
Steam	2026	1498	3524	2286	1498	3784
Gas turbines and combined cycle	2130	225	2355	2488	225	2713
Nuclear	0	137	137	0	137	137
Total	7485	1860	9345	9399	1860	11259

Sources:- WAPDA & KESC

Projects

11.13. Targets envisaged for major on-going projects during 1992-93 are given in statistical Appendix Table 11.4.

Demand and Generation

11.14. Diversified maximum demand is projected to be 8387 MW in 1992-93 as against 7583 MW in 1991-92 showing an increase of

10.6 percent. Total energy generation is projected to be 50522 GWH against 46024 GWH in 1991-92, showing an increase of 9.8 percent. Details are given in Table 11.12 and 11.13:

Table 11.12
Computed Maximum Demand (MW)

Item	1991-92 (Actual)	1992-93	% Increase
WAPDA System	6532	7279	11.4
KESC System	1278	1360	2.4
Aggregate	7810	8639	10.6
Diversified	7583	8387	10.6

Sources:- WAPDA & KESC

Table 11.13
Energy generation (GWH)

Item	1991-92	1992-93	% Increase
WAPDA			
Hydel	18642	19471	4.45
Thermal	19370	22355	15.41
Total (WAPDA)	38012	41826	19.86
KESC	7457	8396	12.59
Aggregate	45469	50222	10.45
PASMIC Export	146	0	
KANUPP Export	338	300	-11.24
WAPDA Export	71	0	
Total	46024	50522	9.8

Source:- WAPDA & KESC

Distribution, Reduction in Losses

11.15. In the WAPDA system 33103 GWH energy is envisaged to be sold in 1992-93 against the sale of 29202 GWH in 1991-92 showing an increase of 11.8 percent. A target of 2.3 percent reduction in power losses in WAPDA system has been set. In KESC system energy

sales in 1992-93 are envisaged as 6168 GWH against 5224 GWH in 1991-92 showing an increase of 18 percent. KESC system losses are envisaged to be reduced from 30.4 percent to 26.5 percent in 1992-93. Details are shown in Table 11.14.

Table 11.14
Energy Generation sale & Losses (GWH)

Source	WAPDA		KESC		Total	
	1991-92	1992-93	1991-92	1992-93	1991-92	1992-93
Energy Generation (GWH)	38012	41826	7457	8396	45469	50222
Import	501	250	549	300	1050	550
Export	-65	0	-501	-250	-691	-250
Total Available for sale	38448	42076	7505	8446	45828	50522
Energy sale (excluding export by KESC to WAPDA)	29202	33103	5224	6168	34426	39271
Losses	24.0%	20.9%	30.4%	26.5%	24.8%	22.7%

Source:- WAPDA & KESC

Consumers

11.16. A total of 57,3553 new consumers are proposed to be added in both WAPDA and KESC systems. Agency-wise breakup is given in Table 11.15.

Table 11.15
Numbers of Consumers (Incremental)
1992-93 (Nos)

Sector	WAPDA	KESC	TOTAL
Domestic	500,000	41389	557139
Commercial		15750	
Industry	7000	1033	8033
Agriculture	7600	38	7638
Others	703	40	743
Total	515303	58250	573553

Source:- WAPDA & KESC

Village Electrification

11.17. A budgetary grant of Rs. 2.07 billion has been made for village electrification with WAPDA to be the implementing agency. Besides, villages will be electrified out of the allocations for FATA, NA/AJK and KESC. The overall targets of village electrification during 1992-93 are given in Table 11.16.

Table 11.16
Village Electrification
1992-93 (Nos)

Agency	Target
WAPDA	2300
FATA	150
AJK/NA	100
KESC	31
Total	2581

Source:- WAPDA & KESC

Private Power Generation

11.18. Government has provided a number of incentives to private sector so that they may come forward to invest in power projects. Ministry of Water and Power issued letter of support (LOS) to the following private sector Projects in 1991-92.

- i) 6 MW Coal fired power project in the salt range Punjab.
- ii) Solar power plant in Baluchistan.
- iii) 120 MW thermal power plant based on furnace oil at Kala Shah Kaku, Lahore.

11.19. Following targets activities are envisaged during 1992-93.

1. Signing Security Package with Hub River Project for 1292 MW power Project.
2. Ground breaking ceremony for the above project.
3. Initialling security Package with ABTECH power generation Co. for 420 MW power Project.
4. Tariff negotiations in respect of following projects.
 - i) Fauji Oil fired power plant at Bin Qasim.
 - ii) Kabirwala combined cycle power plant
 - iii) Uch combined cycle power plant.
5. Review of feasibility studies in respect of followings projects.
 - i) 6 MW Coal fired power plant.
 - ii) Solar Power Plant.
 - iii) 120 MW thermal Power Plant.

11.20. The government has also constituted a privatization Commission for power sector. The charter of the privatization Commission envisages development of a system of competitive power market by privatizing WAPDA. Towards this end, following activities are being envisaged:

- i) Disaggregation of (a) generation; (b) transmission; (c) distribution of electricity, as opposed to vertical integration
- ii) Restructuring of WAPDA with the following features:
 - a) Conversion of Area Electricity Boards and discrete units of thermal generation into distinct corporations, initially owned by WAPDA as a holding company.
 - b) Conversion of National Grid/ Transmission System into a single corporation, initially owned by WAPDA.
- iii) Sale of the above corporations to the private sector alongwith transfer of management.
- iv) An independent autonomous national regulatory authority who will oversee the operations of these

companies, particularly in the field of transmission and distribution.

11.21. The Privatization Commission would appoint consultants to assist in carrying out the above tasks and during 1992-93 significant progress would be achieved in attainment of the above objectives.

Nuclear Power

11.22. Pakistan's first nuclear power station, Karachi nuclear Power Plant (KANUPP) was commissioned in 1971 and brought in full operation in 1972. PAEC has prepared a project to enhance the life of the plant and ensure safe operation. Besides a project, Chashma Nuclear Power Plant of 300 MW has been initiated and contract has been signed with China for its construction. During 1992-93, initial work on the project would be in progress.

Review of 1991-92II OILConsumption

11.23. The sectoral consumption of POL products increased from 9,961 thousand metric tonnes in 1990-91 to 11,173 thousand metric tonnes in 1991-92. Sector-wise break-down of POL consumption is given in Table 11.17.

Table 11.17
Sector-wise POL consumption
(000 Metric Tons)

Sector	POL Consumption				% change in 1991-92 over 1990-91
	1990-91	% Share	1991-92	% Share	
Domestic	944	9.48	593	5.31	-37.2
Industrial	1148	11.52	1403	12.55	22.2
Agriculture	265	2.66	285	2.55	7.6
Transport	4841	48.60	5703	51.04	17.8
Power	2434	24.44	2862	25.62	17.6
Others	329	3.30	326	2.92	-0.9
Total	9961	100.00	11173	100.00	12.2

Source:- Ministry of Petroleum and Natural Resources

11.24. Sector wise analysis reveals that except for domestic sector, POL consumption increased in all sectors. The decline in the POL consumption in the domestic sector was in fact reduction in estimated off-take of kerosene for adultration of HSD due to increase in price of the former.

Domestic Production

11.25. Average production of 61186 barrels per day (BPD) was achieved in 1991-92 against the production of 64348 BPD during 1990-91 showing a decline of 4.9 percent. It was due to lower production from the fields of UTP and OXY due to natural production decline. Fieldwise production is given in Statistical Appendix Table 11.5.

11.26. During 1991-92 6.66 million tonnes of crude was processed in the domestic refineries comprising of 4.03 million tonnes of imported crude and 2.63 million tonnes of domestic crude. About 0.38 million tonnes of domestic crude, however, was exported due to refinery constraints. Details are given in Table 11.18

Table 11.18
Crude Source-wise 1991-92

	Barrels per Day (Annual Avg)	Million Barrels per Annum	Million Tonnes
Imported Crude	82233	30.02	4.03
Domestic Crude	61186	22.33	3.00
Domestic Crude exported	7536	2.80	0.38
Net Domestic Crude for Refineries	53650	19.60	2.63
Total Crude Processed by Refineries	135883	49.60	6.66

1 Tonne = 7.45 bbls.

Source:- Ministry of Petroleum and Natural Resources

11.27. Since the product mix of refineries and the pattern of POL consumption do not match, therefore, some oil products have to be imported and excess Naphtha produced by refineries is exported. Table 11.19 gives the balance sheet showing source and consumption of POL.

Table 11.19
POL Consumption

(000 Metric Tons)

	1990-91	1991-92
POL Production from refineries	6438	6355
POL Import	4310	5225
Sub Total	10,748	11,580
Domestic consumption (incl.lub.)	10,056	11279
Export (Non Energy)/Bunkers	165	157
Losses/Stock change	527	144

Source:- Ministry of Petroleum and Natural Resources

Drilling

11.28. A total of 37 wells were drilled as against the target of 66 wells, comprising 15 exploratory and 22 appraisal/development wells. The main reasons for less drilling in public sector (OGDC) were attributed to non-availability of foreign exchange for contractor rigs, law and order situation in Balochistan and Sind and floods which hampered drilling activities. Reason for less drilling in private sector was delays in signing their mining leases and Badin-2 agreement. Details are given in Table 11.20.

Table 11.20
Number of Wells Drilled

(Nos)

	Exploratory Wells						Appraisal/Development		Total Wells	
	1990-91		1991-92		1990-91		1991-92		1990-91	1991-92
	(Actual)	Target	Actual	Actual	Actual	Target	Actual			
OGDC	41	15	10	16	25	16	27	26		
Private Sector	7	9	5	4	17	6	11	11		
Total	18	24	15	20	42	22	38	37		

Source:- Ministry of Petroleum and Natural Resources

11.29. A total of 3 new oil and gas fields were discovered by OGDC and others. Details are given in Table 11.21.

Table 11.21
Discoveries in 1991-92

S.No	Name of Field	Operator	Type of discovery
1.	Meyun Ismail	OGDC	Oil
2.	Pindori	OXY	Oil & Gas
3.	Sadkal	OGDC	Oil

Source:- Ministry of Petroleum and Natural Resources

Oil Transmission & Storage Structure

11.30. A storage capacity of 86,850 tonnes was constructed by PSO. Pipeline project for supply of F.O. to HRPG was delayed due to delay in finalization of agreement with HUBCO. During 1991-92 PARCO increased its pumping capacity from 2.9 million tons to 4.5 million tons/ annum by successfully experimenting drag reducer (an additive used in the pipe). PARCO's board also approved the implementation of Multan-Machekay pipeline project. Implementation of this project will commence during 1992-93.

Foreign Exchange Bill

11.31. The net foreign exchange cost of oil imports in 1991-92 was US \$ 1357.85 million against US \$ 1728.27 million in 1990-91 showing a decline of 21.4 percent due to decline in prices after the Gulf war. The main elements of foreign exchange bill are shown in Table 11.22.

Table 11.22
Oil Import Bill 1991-92

Imports	1990-91		1991-92	
	Quantity (Million Tons)	Total \$ Million	Quantity (Million Tons)	Total \$ Million
Crude Oil Imported	3.973	633.8	4.075	526.63
Foreign Companies Share in indigenous crude paid in foreign exchange	0.465	70.69	0.338	47.12
Products Imported	4.31	1086.89	5.228	833.5
Freight for Crude	-	9.97	-	9.00
Total:	8.748	1801.35	9.641	1416.25
Export (Non-Energy)	0.01	1.66	0.04	4.38
Bunker	0.16	71.42	0.19	54.12
Total:	0.17	73.08	0.23	58.5
Net Foreign Exchange Bill		1728.27		1357.85

Sources:- Ministry of Petroleum and Natural Resources

PLAN FOR 1992-93

11.32. The government has announced a new petroleum policy in 1991-92 and offered a number of incentives for both upstream and downstream activities. The incentives for exploration and development would be kept under frequent review to remain in step with the developments in the World. The new Petroleum policy is expected to pay dividends both in near and long term future.

Domestic Production

11.33. Domestic production is expected to increase from 61,186 barrels per day (BPD) in 1991-92 to 67,608 BPD in 1992-93 showing an increase of 10.5 percent despite the natural decline in some fields due to recently discovered new fields. Details of production is given in Statistical Appendix 11.5.

Refining

11.34. The amount of crude projected to be processed by three refineries will be 6.46 million metric tonnes in 1992-93. The break up of crude to be processed is given in Table 11.23.

Table 11.23
Crude Source-wise 1992-93

(Million Metric Tons)		
	1991-92 Actual	1992-93 Projected
Total Crude	7.03	6.75
Imported Crude	4.03	3.83
Domestic Crude	3.00	2.92
Exported Crude	0.38	0.29
Net to Refinery	6.66	6.46

Source:- Ministry of Petroleum and Natural Resources

11.35. A MOU with National Iranian Oil Company to set-up a 6 million tonnes refinery at Karachi has been signed. Detailed feasibility of the refinery will be completed during the year and initial preparatory works will commence. Feasibility study on Pak-Arab Refineries Company (PARCO) at Multan has already been completed. It is expected that PARCO Board will approve the project for implementation during 1991-92. Preparation of

technical details and financing arrangements for Hydrocracker project would be finalised during 1992-93.

11.36. The expected production of POL and domestic consumption and imports/exports are shown in Table 11.24.

Table 11.24
POL Consumption

(000 Metric Tons)

	1991-92 Actual	1992-93 Projected
POL Production from refineries	6355	6253
POL Import	5225	6085
Sub-Total	11580	12338
Domestic consumption (incl.lub.)	11279	11653
Export (Non Energy)/Bunkers	157	224
Losses/Stock change	144	461

Source:- Ministry of Petroleum and Natural Resources

Consumption

11.37. Consumption level of POL is envisaged to reach to 11,316 thousand metric tonnes in 1992-93 from 11,173 thousand metric tonnes in 1991-92 showing a growth rate of 1.3 percent.

Drilling

11.38. A total of 70 new wells are envisaged to be drilled during 1992-93. Details are given in Table 11.25.

Table 11.25
Targets of Drilling for 1992-93
(Nos)

Agency	Exploratory Wells	Appraisal & Development Wells	Total
OGDC	12	21	33
Private Sector	13	24	37
Total	25	45	70

Source:- Ministry of Petroleum and Natural Resources

Foreign Exchange Bill

11.39. The projected net foreign exchange bill for the year 1992-93 is estimated at US \$ 1486.68 million. The breakdown is given in Table 11.26.

Table 11.26
Oil Import Bill 1992-93
(\$ Million)

Imports	Quantity (Million Tonnes)	Total
Crude	4.009	597.40
Foreign Companies Share in indigenous Crude	0.325	48.77
Products (POL) Import	6.084	909.33
Freight for Crude	-	12.00
Total Imports	10.418	1567.5
Export		
POL	0.193	27.41
Bunker	0.186	53.41
Total Export	0.379	80.82
Net Foreign Exchange Bill:		1486.68

Assumption.

Average Price	
High Octaine Blending Component (HOBC)	\$223.56 /M.T
Superior Kersone (SK)	\$ 194.34 "
High Speed Diesel (HSD)	\$ 186.00 "
Furnace Oil (F.O)	\$ 92.00 "
Crude Imported	\$ 17.00 /bbs
Local Crude (North)	\$ 17.00 /bbs.
Local Crude (South)	\$ 15.00 /bbs

Transport and Storage

11.40. PARCO pipeline's capacity to pump product for Karachi and Multan has already been increased to 4.5 million tonnes by drag reducer. The capacity would increase to 6.1 million tonnes after the commissioning of pumping stations at Bubuk and Fazilpur. Work on these stations would be completed during 1992-93. Work on Multan-Machekay pipeline will also commence during the year.

Review of 1991-92

III Natural Gas

Production

11.41. Average production of natural gas increased from 1,421 MMCFD in 1990-91 to 1,505 MMCFD in 1991-92 showing an increase of 11.6 percent. Field-wise details are given in Statistical Appendix Table 11.6. The increase in production can be attributed to higher production from Sui, Loti, Adhi, and Toot fields.

Supply and Consumption

11.42. Supply of natural gas by gas companies increased from 1033 MMCFD in 1990-91 to 1055 MMCFD in 1991-92 showing an increase of 2.1 percent as shown in Table 11.27.

Table 11.27
Consumption of Natural Gas Supplied By Gas Companies (Pipeline System)

Source	* SSGC		SNGPL		Total	
	1990-91	1991-92	1990-91	1991-92	1990-91	1991-92
Supply	538	538	495	517	1033	1055
Consumption	538	538	462	476	1000	1014
(Shortfall) Excess	-	-	33	41	33	41

Source:- Ministry of Petroleum and Natural Resources.

* Badin Block Included

11.43. Besides purified gas, gas supplied directly from gas fields in raw form to WAPDA for power generation and to fertiliser factories as shown in Table 11.28.

Table 11.28
Consumption of Raw Natural Gas (Direct)

Gas Field	(MMCFD)					
	WAPDA GUDDU Power Station		Fertilizer Factories		Total	
	1990-91	1991-92	1990-91	1991-92	1990-91	1991-92
Sui	74	82	-	-	74	82
Mari	86	90	192	186	278	276
Kandhot	85	68	-	-	85	68
Total	245	240	192	186	437	426

Source:- Ministry of Petroleum and Natural Resources.

Distribution

11.44. Sector-wise addition in gas connections are given in Table 11.29.

Table 11.29
New Connection During 1991-92

	As on 30th June, 1991						Increase in 1991-92		Cumulative
	1990-91			1991-92					
	SNGPL	SSGC	Total	SNGPL	SSGC	Total			
General Industry	2994	1379	4373	87	65	152	4525		
Commercial	26561	12601	39162	2262	1473	3735	42897		
Domestic	763901	726630	1490531	92626	64995	157621	1648152		
Total	793456	740610	1534066	94975	66533	161508	1695574		

Source:- Ministry of Petroleum and Natural Resources.

11.45. A total of 161,508 new consumers have been added during 1991-92 against the target of 110,614 showing an achievement of 46.0 percent. Due to this addition, the total cumulative number of gas consumers in all sectors have increased from 1.53 million in 1990-91 to 1.69 million in 1991-92 thus showing an increase of 10.5 percent.

Transmission

11.46. Work on different component of SNGPL VI project continued during the year and 88 kilometers of pipeline was laid including laying of pipeline from Multan to Kot Addu Power Station.

11.47. In the south a total of 11.1 km, 20.1 km, 28.9 km and 27.8 km of pipeline was laid at Mirpurkhas, Sanghar, Meher Town and Khairpur Nathen Shah respectively. In addition to above projects, 2.7 km of pipeline was laid at Larkana Small Industrial Estate.

Plan for 1992-93

Production

11.48. The production of natural gas is projected to increase to 1614 MMCFD in 1992-93 with an envisaged growth of 7.2 percent. Details showing field-wise production are given in Statistical Appendix Table 11.6.

Supply and Consumption

11.49. Supply in the SSGC system is projected to increase from 538 MMCFD in 1991-92 to 610 MMCFD in 1992-93, whereas, supply in SNGPL system is envisaged to increase from 517 MMCFD in 1991-92 to 653 MMCFD in 1992-93. Total supply will increase from 1055 MMCFD in 1991-92 to 1263 in 1992-93.

11.50. The demand and supply projections for 1992-93 are given in Table 11.30

Table 11.30
Demand for Natural Gas Supplied by Gas Companies (pipeline System) 1992-93

	SNGPL		*SSGC		Total	
	1991-92	1992-93	1991-92	1992-93	1991-92	1992-93
Supply	517	653	538	610	1055	1263
Demand	476	565	538	610	1014	1175
(Shortfall) Excess	41	88	-	-	41	88

Source:- Ministry of Petroleum and Natural Resources
* Includes Badin Block

11.51. In addition, raw gas will be supplied directly from the gas fields to the consumers as given in Table 11.31.

Table 11.31
Allocation of Raw natural Gas for (Direct) Use in 1992-93
(MMCFD)

Gas Field	WAPDA Guddu Power station	Fertilizer	Total Increase
Sui	82	-	82
Mari	100	245	345
Kandhkot	68	-	68
Total	250	245	495

Source:- Ministry Petroleum and Natural Resources

Transmission

11.52. The target for laying of pipeline by SNGPL for 1992-93 is 167 km under project VI. Work will continue on pipeline to connect Qadirpur and Dhodak fields with SNGPL Systems. In the SSGC system work will commence to connect 140 MMCFD additional

available gas from Kandanwari field with SSGC System. Besides, work on SSGC system Rehabilitation and expansion project, gas purification plant and Quetta pipeline capacity expansion project would continue in 1992-93.

Distribution

11.53. A total of 22,9225 new gas connection will be given during 1992-93 in the sector. Details are given in Table 11.32.

Table 11.32
New Gas Connection During 1992-93

	(Nos)		
	SNGPL	SSGC	Total
General Industry	100	139	239
Commercial	2500	856	3356
Domestic	118000	107630	225630
Total	120600	108625	229225

Source:- Ministry of Petroleum and Natural Resources

11.54. In pursuance of the policy to remove constraints in extending natural gas to domestic sector, the number of connections to be provided during 1992-93 would be 41% higher over the year 1991-92. In addition, SNGPL and SSGC are in process of providing natural gas to 56 and 45 towns respectively. Out of these, supply of gas to 12 towns by SNGPL and 19 towns by SSGC would be completed during 1992-93.

Liquefied Petroleum Gas (LPG)

11.55. LPG production decreased to 122640 tonnes in 1991-92 from 146,804 tonnes in 1990-91 recording a decline of 16.4 percent. This is because production from Mayal has decreased due to reinjection of gas and from Dhurnal due to natural decline of the reservoir production. For 1992-93 it is estimated to further decrease to 107,675 tonnes showing a decline of 12.2 percent for the same reasons.

Table 11.33
LPG Production

Agency/Source	(Tonnes)		
	1990-91 (Actual)	1991-92 (Estimated)	1992-93 (Target)
PRL	15,968	13,870	14,600
NRL	17,940	16,060	16,060
ARL	11,065	10,220	9,125
POL	29,053	19,345	19,345
OXY	52,209	43,800	21,900
DAKHNI	5,189	4,745	4,745
ADHI	15,380	14,600	21,900
TOTAL	146,804	122,640	107,675
PER DAY	402	336	295

Source:- Ministry of Petroleum and Natural Resources

IV Coal

Review of 1991-92

Physical Achievements

11.56. Total coal production (inclusive of estimated unreported) during 1991-92 was 4.92 million tonnes (Private 4.507 million tonnes and public 0.413 million tonnes) against the target of 5.032 million tonnes showing 97.8% achievement. Performance in areas of exploration, development and production/sales is summarised in Table 11.34.

Table 11.34
Physical Achievements During 1991-92

Items/Activity	Agency/Sector	Targets (1991-92)	Achievement (1991-92)	Excess/ Shortfall
EXPLORATION				
a) Drill Holes-Nos (Drilled/Depth-Meter)	GSP	43	20	-53.48
	LCDC	(6,540)	(4394)	-32.81
	PMDC	-	-	-
	PUNJMIN	10 (1,200)	-	-
b) Addition of Measured Reserves (Million Tonnes)	GSP	-	36	-
	LCDC	-	-	-
	PMDC	-	-	-
	PUNJMIN	1	-	-
DEVELOPMENT				
Incline/Shaft/ Drivages (Mtrs)	LCDC	-	-	-
	PMDC	-	-	-
	PUNJMIN	325	200	-38.46
PRODUCTION (TONNES)				
Public Sector				
(i) LCDC		-	-	-
(ii) PMDC		335,000	368,000	9.85
(iii) PUNJMIN		48,500	44,600	-7.84
(iv) Private Sector *		4,648,500	4,507,400	-3.04
Total (Private & Public)		5,032,000	4,920,000	-2.23

Sale (Tonnes)	Public Sector			
i) LCDC		-	-	-
ii) PMDC		335,000	344,339	2.68
iii) PUNJMIN		48,500	44,700	-7.83
iv) Private Sector**		4,648,500	450,7400	-3.04
Total (Private & Public)		5,032,000	489,6439	-2.69

* Private Sector Data includes un-reported production

** Private Sector Data includes un-reported sales

Source : GSP, PMDC & Punjmin, M/o Pet & NR

11.57. Agency-Wise activities are given below:-

A. Geological Survey of Pakistan (GSP)

11.58. Project-wise activities are given in the following paragraphs:-

- i) Energy Planning and Development Umbrella Project Coal Resources assessment (1985-93). This is a USAID-GSP joint Project. GSP drilled 20 holes with 4394 meters in Sindh coal fields with major discovery of coal deposits in Thar desert with coal seam upto 90 feet thick. Expert advisory services provided. Basin studies for Sindh and Balochistan were completed. Geological/geophysical investigations and chemical testing remained in progress.
- ii) Exploration and Evaluation in Sor-Range Degri Coal Fields Balochistan (1990-93) An expenditure of Rs. 3.559 million in local currency was incurred during 1991-92. No drilling activity was reported by the sponsors. However, compilation of data and report writing remained in progress.
- iii) Balochistan Coal Resource Evaluation Study (GSP - ADB and GOB Joint Project) 1990-92. This was an approved project and a provision of Rs. 3.900 million with FEC of Rs.2.900 million was made in the PSDP 1991-92. However, no physical achievement in term of resource evaluation and expenditure could be made because of the non appointment of consultants by ADB.

B. Lakhra Coal Development Company Ltd.

Development of Coal Mines in compact Block at Lakhra for Power Generation at a total cost of Rs. 1074.112 million with FEC of Rs.345.17 million was approved by ECNEC in principle. The project execution was assigned from PMDC to newly formed Lakhra Coal Development Company (LCDC). It was planned to develop 3 coal mines in three years period to supply coal 0.75 million

tonnes/annum by Jan. 1993 to WAPDA's 3x50 MW (FBC) Power Plants. However, no physical work could be started because of delays in finalization of contract with chinese contractor.

C. Punjab Mineral Development Corporation (PUNJMIN)

Rs. 4.00 million were spent on two different mining projects at Waula, Distt. Chakwal and Padhrar unit-IV at Padhrar, Distt. Khushab against the provincial PSDP allocation of Rs. 4.00 million during 1991-92, showing 100% utilization.

Mine development work at Waula Distt. Chakwal has been completed whereas development work at Padhrar Distt. Khushab would continue over the next year.

PLAN FOR 1992-93

- 11.59. Target of coal production (inclusive of estimated unreported) for 1992-93 is fixed as 5.2 million tonnes (consists of 0.438 million tonnes by public sector and 4.762 million tonnes by private sector) against total production of 4.92 million tonnes (including unreported production) in 1991-92.
- 11.60. Details of physical targets for exploration and development programmes of different organizations are for the year 1992-93 shown in Table 11.36.
- 11.61. Agency-wise programmes are given as under:-

A. Geological survey of Pakistan (GSP)

Project wise activities are given below:-

- i) Energy Planning and Development Umbrella Project-Coal Resources Assessment. This is an on-going project and a provision of Rs. 62.997 million has been made in PSDP 1992-93 with a foreign exchange component of Rs. 58.430 million. The main elements of the remaining programme to be carried out during 1992 - 1993 are summarised below :

Drilling programme of 40 drill holes with 13000 cumulative meters drilling is envisaged in Thar (32), Badin (2), Cholistan (4) and Jhang (2), (ii) About 10-15 geophysical profiles (gravity, seismic and polarization) in Tharparker, Badin, Cholistan and Jhang will be prepared with USGS assistance. The drill holes will be geophysically logged to interpret the subsurface data, (iii) Experts advisory services of USGS short term consultants (20 person-months) will be provided to GSP for drilling supervision, geophysical logging, laboratory analysis and core management, (iv) 1000 chemical determinations (100 samples) will be made from core samples collected from Thar, Badin,

Cholistan and Jhang areas by GSP. Check tests on selective samples will be undertaken by USGS in the U. S., (v) project reports including maps will be prepared and published on resource evaluation for all major coal fields and (vi) improvement in the present functioning of National Geodata Centre (NGC) will be continued through developments of new databases and training of GSP professionals.

Table 11.35
Physical Achievements During 1991-92 & Targets for 1992-93

Items/Activity	Agency/Sector	Achievements	Targets	% Increase (+)
		(1991-92)	(1992-93)	Decrease (-) in 1992-93 over 1991-92
1	2	3	4	5
EXPLORATION				
a) Drill Holes-Nos (Drilling/Depth-Meter)	GSP	20 (4394)	40 (13000)	100 195
	LCDC	-	-	-
	PMDC	-	-	-
	PUNJMIN	-	10	-
b) Addition of Measured Reserve (Million Tonnes)	GSP	36	100	177.8
	LCDC	-	-	-
	PMDC	-	-	-
	PUNJMIN	-	2.0	-
DEVELOPMENT				
Incline/Shaft/ Drivages (Mtrs)	LCDC	-	-	-
	PMDC	-	-	-
	PUNJMIN	200	1925	862.5
PRODUCTION (TONNES)				
	Public Sector			
	i) LCDC	-	-	-
	ii) PMDC	368,000	388,000	5.43
	iii) PUNJMIN	44,600	49,500	10.99
	iv) Private Sector *	450,7400	476,2500	5.66
	Total (Private & Public)	492,0000	520,0000	5.69
Sale (Tonnes)				
	Public Sector			
	i) LCDC	-	-	-
	ii) PMDC	344,339	40,800	18.49
	iii) PUNJMIN	44,700	53,000	18.57
	iv) Private Sector **	450,400	476,2500	5.66
	Total (Private & Public)	489,6439	522,1500	6.64

* Private Sector data includes un-reported production

** Private sector data includes un-reported Sales

- ii) Balochistan Coal Resources Evaluation Study (GSP - ADB - GOB Joint Project, 1991-92). A provision of Rs. 8.91 million with FEC Rs. 8.01 million has been made in PSDP 1992-93. Under the proposed project, the known coal fields of Balochistan will be studied to (i) assess resource and reserve potential. (ii) identify physical facilities required for development and exploration. (iii) prepare model of investment packages, and (iv) identify the need and scope of upgrading institutional capabilities and proposing relevant changes in mining laws and regulations.

B. Lakhra Coal Development Company (LCDC) Ltd.

Development of coal mines in compact block at Lakhra is envisaged to supply coal to WAPDA's 3x50 MW power plant over a period of 3 years. A chinese mining company has been engaged to develop the mines on turn key basis. Detailed design study shall be carried out in the initial 6 months followed by actual mines development and production to supply 0.75 million tonnes coal per year by 1995-96.

C. Study for Improvement in Coal Concession Laws

The study envisages to recommend improvement in coal concession laws so as to make them more development oriented. The study will recommend necessary changes in the investment climate so as to make it attractive for the private investor by providing fiscal incentives/remissions in the coal exploration and development. Local as well as foreign consultants have been appointed. The consultants are expected to complete the study in six months time starting from August, 1992.

D. Punjab Mineral Development Corporation (PUNJMIN)

Corporation will continue development work at Padhrar Mines (unit IV) in Salt Range for which an allocation of Rs. 4.299 million has been made in the provincial PSDP 1992-93. Project for expansion of Dandot Coal Mines shall also be executed at a cost of Rs. 11.03 million for which an allocation of Rs. 2.7 million has been made in the provincial PSDP 1992-93. A total drivage of 1925 meter has been envisaged for Padhrar and Dandot projects. Further coal exploration in Khajula area shall be undertaken and 10 exploratory holes will be drilled for which an allocation of Rs. 0.71 million has been made in the provincial PSDP 1992-93.

ENERGY CONSERVATION

11.62. The achievements during 1992 and targets for 1992-93 are briefly described for various sectors below:

Agriculture Sector

11.63. During 1991-92 ENERCON completed Base Line Survey on pumping systems, audits of 10 tubewells in National Park area, Islamabad and 150 tubewells in Sahiwal. Besides 60% of the work of preparation of Tractor Operation Training Module was completed. During 1992-93 the ENERCON proposes to complete the remaining 40% of the training module, complete the survey of tractors, pumps and feasibility study for pump lab. besides audit of 150 tubewells in Mardan-Swabi projects.

Building Sector

11.64. During 1991-92 ENERCON completed weather data base of one city and carried out preliminary project for Pakistan Secretariat HVAC rehabilitation. Six one day workshops were also held regarding design of Energy Efficient Building. During 1992-93 it is proposed to launch Building Energy Code, carried out six two days workshops on Building Energy Codes, finalize the HVAC rehabilitation project for Pakistan Secretariat, create weather data base for two cities, carry out twelve one day workshops on Energy Efficient Building design and six three days workshops on Building Energy Management.

Industry and Power

11.65. During 1991-92 ENERCON conducted Identification Survey and initiated the work of evaluation of tenders regarding Power

Factor Improvement Project. During 1992-93 it is proposed to complete survey of 500 installations while survey for 150 installations are in progress. Besides, equipment procurement work would also be in progress. ENERCON proposes to carry out 50 Steam surveys, 50 Electrical surveys, 75 Burner control surveys, 50 Boiler surveys, 20 Energy management surveys, 50 Industrial audit, one Cement study and preparation of proposals for boiler replacements and burner controls.

Transport Sector

11.66. During 1991-92 Auto Tune up programme was continued in Lahore and Karachi. Total of 7,000 vehicles have been tuned to date. During 1992-93 it is proposed to initiate similar programme in two other cities. On the same pattern two centres would be set up for tune up of diesel engine vehicles, two mechanical workshops would be provided for training etc.

Data Base Development

11.67. During 1991-92 ENERCON prepared detailed work plan for data base and policy planning work and proposed to continue the activity during 1992-93.

Training and Outreach

11.68. ENERCON has initiated circulation of news letter. One International Energy Symposium was held in 1991-92 and 3,000 Home Energy Seminars were also held. The activity will continue in 1992-93 as well.

11.69. Details of ENERCON programmes are given in S.A Table 11.7

CHAPTER-12

TRANSPORT AND COMMUNICATION

Review of 1991-92

The public sector development programme for 1991-92 envisaged an outlay of Rs.23,315 million which included Rs.21,960 million for the Federal programme and Rs.1355 million for the Provincial programme. The Federal programme included Rs.19,514 million for the public sector corporations. The utilization during the period under review was Rs.22,364 million giving an overall utilization of 96 per cent. The expenditure incurred by the Public Sector Corporations was Rs.17,675 million giving a utilization of about 91 per cent. Under the provincial programme an expenditure of Rs.1815.29 million was incurred giving a utilization of about 134 per cent. Details may be seen at Statistical Appendix Table-12.1. Major physical achievements are given in Statistical Appendix Table-12.2.

Physical Implementation.

12.2 Sub-Sector wise details of the physical implementation of the 1991-92 programme are given in subsequent paras.

A. Federal ProgrammeI- Railways

12.3 The freight traffic projected for 1990-91 and 1991-92 and actual carried by the Pakistan Railways is indicated in Table-12.1.

Table-12.1

	<u>Freight-Traffic (MTKM)</u>	<u>Passenger (MPKM)</u>
<u>1990-91</u>		
- Plan Target	10,339	18,377
- Actual	5,709	19,964
Achievement(%)	55.2	108.6
<u>1991-92</u>		
- Plan Target	11,358	19,860
- Actual (Provisional)	6,094	18,068
Achievement(%)	53.7	91.0

12.4 The performance of Railways in terms of carriage of goods traffic was 6.7 per cent higher over the traffic carried during 1991-92. However compared to the target the achievement was hardly 53.7 per cent. Unlike the goods traffic the passengers traffic carried by Pakistan Railways was 9.5 per cent below the last year and 9 per cent short of target.

12.5 Against the allocation of Rs.1757 million an expenditure of Rs.1816.769 million was incurred during 1991-92, giving a utilization of 103 per cent. The excess in expenditure, according to the Ministry of Railways, is attributed to utilization of more project aid on Locomotive factory project and procurement of 5 D.E. Locos. In physical terms, rail renewal of 83 Km, sleeper renewal of 80 Km, and manufacture of 15 passenger carriages was carried out besides procurement of 200 Traction motors. However no achievement was made on rehabilitation of traction motors required for DE Locomotives.

II. Ports & Shipping.

12.6 Against an allocation of Rs 3195.16 million, including Rs 3024.0 million for the Pakistan National Shipping Corporation, an expenditure of Rs 302.5 million was incurred. The shortfall in expenditure is attributed to non-utilization of funds earmarked for the PNSC for the purchase of a second hand bulk carrier, 5 container vessels and a second hand crude oil tanker.

12.7 An expenditure of Rs 31.5 million was incurred on Port Qasim Phase-I project and Rs. 271.0 million on the Gwadur Fish Harbor Project, work on which progressed to the verge of completion.

III. Roads and Bridges

12.8 Against and allocation of Rs 4448 million for the development of roads, bridges & road transport Rs 6704.5 million were incurred which included Rs 6204 million for National Highways, Rs.22.5 million for NLC, and Rs 478 million for roads in Special Areas. Overall utilization was about 151 per cent. Salient features of the road development programme are discussed in subsequent paras.

National Highways & Bridges

12.9 An allocation of Rs 4025 million was made for National Highways which included Rs 25.0 million for NLC. Against this an expenditure of Rs 6226 million (including Rs 22.5 million by NLC was incurred). Details are discussed below:-

- i) An expenditure of Rs.47.49 million was incurred on works in Punjab. In physical terms rehabilitation of damaged road between Chowk Yateem Khana to Babu Sabu Bridge and Babu Sabu Bridge and New Ravi Bridge progressed.

- ii) An expenditure of Rs.120.325 million for improvement of National Highways in Sindh was incurred. This included Rs.80.323 million on continuation of work on the Kotri Bridge and Hyderabad Bypass which made substantial progress.
- iii) An expenditure of Rs.49.089 million was incurred on improvement of National Highway in NWFP. Of the major projects, Rs.29 million was incurred on construction and improvement of the D.I.Khan-Dhanesar section of National Highway N-50. Work also progressed on improvement of Hasanabdal- Abbottabad section of Karakoram Highway N-35.
- iv) An expenditure of Rs.158.74 million was incurred on improvement of National Highways in Balochistan. Among the major projects Rs.60 million were incurred on construction & improvement of the D.I. Khan -Kutchlak section of National Highway N-50, Rs.60 million were incurred on improvement of the Quetta-Taftan section of National Highway N-40 while Rs.29 million was incurred on the widening and reconditioning of Hub-Bela Saryab section of the National Highway N-25.
- v) An allocation of Rs.3624.4 million was made for the major highways development programme under the National Highway Authority. Against this Rs.600 million were spent on dualization of the National Highway N-5 under the IBRD Fourth Highway project. In physical terms dualization of 158 km of this Highway was completed. An expenditure of Rs.550 million was incurred on improvement of the Indus Highway (N-55) under the Indus Highway. Most of this expenditure was incurred on acquisition of land and earthwork. About 5 km of the Indus Highway was improved. An expenditure of Rs.437 million was incurred on clearance of maintenance backlog under the Maintenance Backlog Reduction Programme. Under the resurfacing and strengthening programme Rs.216 million were spent on strengthening of 300 km of the National Highway network. Work was initiated on the 339 km long Lahore-Islamabad Motorway at various places and an expenditure of Rs.3876 million was incurred largely on acquisition of land and earthwork. Among the Provincial projects being taken up for funding under the National Highway Programme, an expenditure of Rs.50 million was incurred on construction of the Tall Parachinar Road and Rs.10 million on the Wazirabad Overhead Bridge.

N.L.C.

12.10 An allocation of Rs 25 million was made for the construction of Kalabagh-Shakardara road project by the NLC. Against this an expenditure of Rs 22.5 million was incurred.

Special Areas

12.11 Against an allocation of Rs.423 million an expenditure of Rs 478 million was incurred giving a utilization of about 113 per cent. Details are given in subsequent paras.

F.A.T.A

12.12 Against an allocation of Rs 116.44 million an expenditure of Rs 111.60 million was incurred on the construction of 76 Km of shingled 40 Km of black topped roads and improvement of 52 Km of existing roads.

Azad Kashmir

12.13 Against an allocation of Rs.181.5 million an expenditure of Rs 227.5 million was incurred on the construction of 137 Km of black top and 28 Km of shingled road and improvement of 125 Km of existing black top and 10 km of shingle roads in addition to work on bridges. The excess in expenditure was attributed to the increased allocation for roads in Azad Kashmir during the period under review.

Northern Areas

12.14 Against an allocation of Rs 125 million, an expenditure of Rs. 139 million was incurred on construction of 104 Km of black top roads and improvement of 20 Km of black top and 80 km shingle roads in addition to bridge work.

IV - Air Transport**Civil Aviation Authority**

12.15 Against allocation of Rs. 2462 million an expenditure of Rs.2188.3 million was incurred on the upgradation of airport infrastructure during the year. Major portion of the expenditure was incurred on acceleration of work on Aeronautical Communication and Control systems & new Karachi Air Terminal Project. 96 about per cent of work was completed on new Karachi Air Terminal and 87 per cent on AC&C Project. Extension of existing runway at Islamabad, rebuilding of secondary runway at Karachi and upgradation of Gilgit airport for 737 operation, could not, however, be initiated.

PIA

12.16 PIAC introduced seventh weekly New-York flight thus providing daily services on the Trans-Atlantic route, an additional Airbus A300 B4 frequency to Bangkok, introduced Tashkend on its network thus increased the international destinations to 43 and leased in one IL-86 Aircraft from Uzbekistan Airways for successful completion of Umra/Eid operation.

12.17 Against an allocation of Rs.3028 million, PIA incurred an expenditure of Rs.4943 million on the purchase of Three New Airbus A310-300, inducted to the airline fleet in June, August and September 1991, respectively.

Airport Security Force

12.18 Against an allocation of Rs.3.771 million an expenditure of Rs.2.394 million was incurred on construction of barrack accommodation for ASF guards at Skardu, Chitral, Pasni, Gwadar, Turbat and Muzaffarabad airport

Pakistan Meteorological Department

12.19 Against an allocation of Rs.1.037 million an expenditure of Rs.0.667 million was incurred on construction of observatories at Lahore, Bannu and Hyderabad for obtaining weather information.

V - Research

National Transport Research Centre (NTRC)

12.20 Against an allocation of Rs.10.165 million an expenditure of Rs.14.189 million was incurred. Work progressed on 23 on-going research studies/programmes while studies/projects of continuing nature like Traffic Counts, Data Bank, Highway Safety and Demonstration projects progressed satisfactorily.

vi - Pakistan Telecommunication Corporation

12.21 An allocation of Rs.7000 million was made for Pakistan Telecommunication Corporation against which an expenditure of Rs.4510.45 million was incurred and the following achievements were made:-

i) New Telephone Lines

a) Digital	2,91,200
b) E.M.D.	16,000
Total:	3,07,000

ii) New Trunk positions

a) Installation of DSB Boards	100
b) F-36 Positions	30

- | | |
|---|------|
| iii) <u>Long Distance P.C.Os</u> | 600 |
| iv) <u>NWD Facilities</u> | 36 |
| v) <u>Progress made on projects</u> | |
| a) Providing digital optic fiber transmission link between RWP-KHI. | 100% |
| b) Installation of 2nd Antenna at Karachi. | 95% |

VII- Special Communication Organization (S.C.O.)

12.22 Against an allocation of Rs. 25 million an expenditure of Rs.36.5 million was incurred for providing 2800 new telephone line, 51 line/carrier channels, 41 km of over head lines and wire, 2 PCOs, 4 new exchanges and expansion/conversion of 16 exchanges in AJK and Northern Areas.

VIII - Post Office Department

12.23 The entire allocation of Rs.30 million was incurred on the construction of 21 buildings, 17 residential quarters and procurement of 327 machines for mechanization of postal services.

B. Provincial Programme

12.24 Against an allocation of Rs. 1355 million an expenditure of Rs 1815 million was incurred. In physical terms 586 Km of black top and 248 Km of shingled roads were constructed while 749 Km of existing roads were improved in addition to bridge works. Province wise details are given in the subsequent paras.

Punjab

Roads and Bridges

12.25 Against an allocation of Rs 650 million an expenditure of Rs 824 million was incurred on widening and improvement of 432 Km of existing roads and construction of 69 Km of new roads, in addition to bridge works.

Sindh

Roads and Bridges

12.26 Against an allocation of Rs 425 million an expenditure of Rs 463 million was incurred on construction of 293 Km of new roads and improvement of 283 Km of existing roads, in addition to work on 10 bridges.

Road Transport

12.27 Under the road transport programme against an allocation of Rs 72 million, an expenditure of Rs 71.8 million was incurred on procurement of 48 new buses for the Sindh Road Transport Corporation (SRTC) and repair of 72 buses of the Karachi Transport Corporation (KTC). Work on extension/construction of depots, construction of residential colonies, purchase of machine tools and construction of bus stands was also carried out.

N.W.F.P.

Roads and Bridges

12.28 Against an allocation of Rs 80.9 million an expenditure of Rs.357.47 million was incurred on construction of 148 Km of black top, 35 Km of shingled roads and improvement of 34 Km of existing roads in addition to work on bridges.

Balochistan

Roads and Bridges

12.29 Against an allocation of Rs 127 million an expenditure of Rs 98.5 million was incurred on construction of 76 Km of black top and 194 Km of shingled roads in addition to work on bridges.

Programme for 1992-93

12.30 An allocation of Rs. 40,965 million has been made for development of Transport & Communications. This includes Rs.39,028 million for the federal and Rs.1,937 million for the provincial programme. The federal programme includes Rs.34,493 million for Public Sector corporations programme. 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

12.31 An allocation of Rs.3,457.55 million has been made for Pakistan Railways which includes Rs.1000 million to be provided through sale of railways land. In physical terms rehabilitation of 100 traction motors and manufacture of 5 D.E. Locos at the Risalpur Locomotive factory would be carried out.

II. Ports & Shipping

12.32 An allocation of Rs 323.404 million has been made for the Ports Development Programme. Among the major works, Rs 24.3 million have been allocated for continuation

of work on Port Qasim Phase-I project, Rs 239.236 million for the Gwadar Fish Harbour Project, Rs.43.95 million for initiation of work on the construction of Jinnah Bridge Phase-II project at Karachi Port and Rs 15.912 million for the upgradation of Laboratories at the Pakistan Marine Academy.

III. Roads and Bridges

12.33 An allocation of Rs 11,665 million has been made for construction of 422 Km of black top and 126 Km of shingled roads and improvement of 1847 Km of existing roads in addition to work on bridges. Details of the road development programme are given below:-

National Highways

12.34 An allocation of Rs 11,086.83 million including Rs.2,000 million as foreign loan has been made for the National Highways Authority for improvement of 1504 km of the National Highways and construction of 72 km of motorways. Broad details are as follows:-

- i) An allocation of Rs 11.515 million has been made for works in Punjab which include completion of work on the rehabilitation of damaged road section from Chowk Yateem Khana to Babu-Sabu bridge and meeting liabilities of the completed Talibwala Bridge.
- ii) An allocation of Rs.19.561 million has been made for meeting liabilities of the completed projects in NWFP viz. the dual carriageway between Peshawar and Nowshera, Amangarh Overhead Bridge and Kurram and Gambila bridges.
- iii) An allocation of Rs.105.506 million has been made for works in Sindh. Major works include completion of the construction work on the Kotri Bridge and Hyderabad Bypass.
- iv) An allocation of Rs.176.939 million has been made for Balochistan. Major works include Rs.45.434 million for work on the Improvement/construction of D.I.Khan -Kutchlak road (N-50) (Balochistan Portion), Rs 72.69 million for improvement of the Nokkundi-Taftan Section of National Highway N-40, Rs.27.26 million for widening/reconditioning of the Hub-Bela-Saryab portion of N-25 and Rs.8.01 million for rehabilitation of flood damages on National Highway N-65.
- v) An allocation of Rs.8773.311 million has been made for major programmes of the National Highway Authority. This includes Rs.2776.027 million for construction of a 60 km section of the Lahore-Islamabad Motorway, Rs.454.342 million for construction of 10 km portion of the Islamabad-Peshawar Motorway and Rs 1504.779 million for dualization of the remaining 288 km, rehabilitation of 100

km and construction of three major bridges on the National Highway N-5 under the IBRD-Fourth Highway project. In addition Rs.658.795 million have been allocated for dualization of a 20 km portion of the Kharian-Rawalpindi section, 10 km of the Chablat-Nowshera section, 40 Km of the Moro- Mian Chunnu section and 40 km of the Lahore-Sahiwal section of the National Highway N-5. An allocation of Rs.1290.33 million has been made for improvement of 50 km of the Indus Highway(N-55) under the Indus Highway project.Under the Maintenance Backlog & Reduction Programme Rs.369.834 million have been allocated for clearing 100 Km of maintenance backlog. Under the resurfacing and strengthening Programme Rs 210.815 million have been allocated for the strengthening of 200 km of the National Highway network. Among other major projects, Rs.354.386 million have been earmarked for improvement of various reaches measuring 210 km of the National Highway N-40,National Highway N-25 and National Highway N-70. An allocation of Rs.18.174 million has been made for feasibility study for the Pindi Bhattian- D.G.Khan Motorway, Rs.136.302 million for the Chiniot Bridge, Rs 363.473 million for construction of the Lahore Bypass, Rs.109.042 million for dualization of the Murree-Islamabad road, Rs.36.347 million for the Gawadar -Ratodero road, Rs.228.927 million for Kohat Tunnel, Rs 4.543 million for the Lowari Tunnel project and Rs.58.156 million for continuation of work on the Hassanabdal-Abbottabad Section of National Highway N-35.

N.L.C.

12.35 An allocation of Rs 8.1 million has been made for acceleration of work on the construction of the Kalabagh-Shakardara road project being executed by the N.L.C, which comprises of two km of new construction and 11 km of improvement.

Special Areas

12.36 An allocation of Rs 569.7 million has been made for the development of roads and bridges in the Special Areas. Details are given in the subsequent paras:-

F.A.T.A

12.37 An allocation of Rs 158.70 million has been made for construction of 65 Km of shingled and 123 Km of black top roads and improvement of 84 Km of existing roads.

Azad Kashmir

12.38 An allocation of Rs 265.0 million has been made for construction of 115 km of black top and 61 km of shingled roads and improvement of 164 km of the existing roads.

Northern Areas

12.39 An allocation of Rs 146.0 million has been made for construction of 112 Km of black top roads and improvement of 52 Km of the existing roads in addition to bridge works.

IV - Air Transport**Civil Aviation Authority**

12.40 An allocation of Rs.1,583 million has been made for completion of the remaining work on Aeronautical Communications and Control Systems and new Karachi Air Terminal Projects, procurement of crash Fire and rescue vehicles for CAA airports, repairs of Islamabad main runway and improvement of riding quality of new runway at Lahore.

PIA

12.41 An allocation of Rs.4,419 million has been made for induction of 4th Airbus A310-300 aircraft in September, 1992 and purchase of one used Airbus A300 B4 aircraft during 1992-93. PIA plan to introduce two new points i.e. Zurich and Larnaka on the international network, reintroduction of flights to Kabul, start of operations to Johannesburg (South Africa) and Dushanbe (Tadzhikistan) and to provide additional services on domestic routes.

Airport Security Force

12.42 An allocation of Rs.1.74 million has been made for acceleration of work on construction of barrack accommodation for ASF guards at different airports and providing external services for ASF camp at Karachi Airport.

Pakistan Meteorological Department.

12.43 An allocation of Rs.1.015 million has been made for acceleration of work on the construction of observatories at Lahore, Bannu, Hyderabad during 1992-93.

V-Research**National Transport Research Centre**

12.44 An allocation of Rs 11.97 million has been made for continuation of work on research programme including road research, urban transport, railway research, multi modal transport, training wing and National Transport Plan Study. Major studies/programmes most of which are of continuing nature will be continued. These include traffic count programme, data bank study, dissemination of research, highway safety and demonstration project. Besides an allocation of Rs.13.77 million has been made for the establishment of National Institute of Transport.

VI-Pakistan Telecommunication Corporation

12.45 An allocation of Rs.17,403.70 million including Rs.2,403.70 million for programme under the BLT has been made to achieve the following targets:-

1. New Telephone lines

a) Digital Lines	3,50,000
b) E.M.D. Lines	50,000

Total: 4,00,000

2. New Trunk Positions

a) Installation of DSB Board	100
b) F-36 Position	36
3. <u>Long Distance P.C.Os</u>	2,000
4. <u>NWD Facilities</u>	142
5. Expansion of Satellite Earth Station at Karachi and Islamabad	100%

VII-Special Communication Organization (S.C.O)

12.46 An allocation of Rs. 25.92 million has been made for providing 2495 new telephone connections, 39 carrier speech channels, 17 VHF Channels, 8 new exchanges and expansion/conversion of 14 exchanges in AJK and Northern Areas.

VIII-Post Office Department

12.47 An allocation of Rs.32.4 million has been made for the construction of 35 buildings, 16 residential quarters and procurement of 368 machines for mechanization of postal services.

B. Provincial Programme

12.48 The Provincial Programme envisages an allocation of Rs.1937.39 million for construction of 583 Km of black top, 865 Km of shingled roads and improvement of 471 Km of existing roads in addition to a very modest road transport programme. Province-wise details are given in the subsequent paras.

Punjab**Roads and Bridges**

12.49 An allocation of Rs 660 million has been made for the improvement of 240 km of existing roads and construction of 64 km of new roads in addition to bridge works.

Sindh**Roads & Bridges**

12.50 An allocation of Rs 500 million has been made for construction of 180 Km of new roads and improvement of 231 km of existing roads in addition to work on bridges.

Road Transport

12.51 An allocation of Rs 82 million has been made for purchase of 25 new buses for the Sindh Road Transport Corporation (SRTC) and 30 new buses for the Karachi Transport Corporation (KTC) while 20 buses of the SRTC and 40 buses of KTC will be repaired and brought on road. Other major works include provision of modern washing rooms facilities, construction of residential colonies, purchase of machine tools, construction of bus depot at Nawabshah and construction of boundary wall at SRTC colony at Hyderabad.

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

12.52 An allocation of Rs 16.50 million has been made for the road development Programme.

Balochistan**Roads & Bridges**

12.53 An allocation of Rs 678.89 million has been made for construction of 339 Km of black topped and 865 Km of shingled roads in addition to work on bridges.

CHAPTER-13

MASS MEDIA

Mass Media as a catalyst of development has been given due attention in the current year's development programme. Effort has been made to integrate the Mass Media Sector in the overall development scenario. Since, 1992-93 is the last year of the 7th Five Year Plan, emphasis has been laid on the completion of ongoing schemes of Radio and Television sub-sectors.

Review of 1991-92

13.2 An allocation of Rs. 423.312 million was made to the agencies of Mass Media. This amount included Rs.408.168 million for PTVC projects and of this the agency had to finance Rs. 162.60 million from own resources. This left an amount of Rs. 245.57 million for PTV and Rs. 15.144 million for PBC in PSDP 1991-92. The actual utilization was Rs. 254.419 million, beside Rs.67.85 million were financed by PTV. Table-13.1 gives agency-wise allocations.

Table-13.1

PSDP Allocation & Utilization

(Million Rs)

	1991-92		%
	Allocation	Utilization	Utilization
i) Pakistan Television Corporation.	408.17	308.64	75.6
ii) Pakistan Broadcasting Corporation.	15.14	13.63	90
Total:	423.31	322.27	76.1

Source:- Planning Commission.

Pakistan Broadcasting Corporation

13.3 PBC was allocated Rs.15.14 million. The Agency could utilise Rs.13.630 million. The projects implemented were B.H, Karachi, B.H.Gilgit, two 10 KMMW transmitters each at Zhob and Loralai and some minor projects. The project of B.H. Karachi costing Rs. 98.5 million achieved an overall physical progress of 16%. To

the slow pace of civil works it was decided to construct technical block to facilitate installation of equipment. An expenditure of Rs.4 million was incurred. The project of 10 KMMW Transmitter and B.H each at Zhob and Loralai were also progressed at a good pace. Transmitters of both B.Hs are ready for installation. The agency has contracted out civil works which have been revised at a higher cost. On Zhob transmitter an expenditure of Rs.2.353 million was incurred while on Loralai the expenditure was Rs. 0.528 million. The 100 KMMW transmitter Karachi is being fabricated by PBC. Construction of transmitter building was delayed which hampered the physical progress of the project. Nearly 85% equipment fabrication is complete. Rs.3.5 million were spent. An amount of Rs.1.41 million was incurred on the project for 10 KMMW transmitter and B.H. Gilgit.

Pakistan Television Corporation

13.4 The revised estimates of the year 1991-92 for PTV are Rs.308.639 million. It includes Rs.24.483 million spent on the projects of first TV channel. An amount of Rs.226.356 million was spent on 2nd TV channel project. The government provided Rs.14.433 million for non viable projects. The PTV generated Rs.67.850 million from own resources which were spent on financially viable projects of Karachi and Lahore TV stations and R.B. centres Murree, Sakesar, Cherat and Noorpur. The financially non viable projects which consumed funds during 1991-92 are R.B. centres each at Leiah, Loralai, Parachinar and Bassali. At Leiah an amount of Rs.2 million was spent on civil works of transmitter building and boundary wall. An amount of Rs.8.533 million was spent on Loralai project for placement of orders for import of equipment and award of contract of civil works. A small amount of Rs.0.4 million was spent on R.B. centre, Parachinar for the purchase of land. Another Rs.3.5 million were spent on R.B. centre, Bassali in Azad Kashmir. The Loralai R.B. centre has started transmission in March, 1992. The project of R.B. centre Parachinar has gone through change in design. Previously of air reception of T.V. signal from R.B. centre Cherat was envisaged by setting up 2 hops, one at Samana and other at Khademuk. Both these places were surveyed and finalized. Temporarily it has been decided that Parachinar R.B. centre will be linked with the Transponder for 2nd TV channel project for education. This centre will transmit news and entertainment programmes telecast by satellite. These programmes shall be prerecorded and shall be telecast with a delay of one week. At Bassali PTV faced some technical problems. The TV transmitter at Bassali cease to function after few months of operation due to inclement weather. Moreover, it was not possible to get line of sight between peak for Bassali and Sirinagar. Therefore, PTV is now working at Pando peak. The results are being monitored to have a permanent installation at this peak. PTV also installed a temporary booster at Landikotal.

2nd TV Channel

13.5 The PTV completed Education TV (ETV) Centre, Islamabad and created facilities for 2nd TV Channel at 16 places except at Sakesar where some work is pending. This channel has started its test transmission from 6th June 1992. Regular transmission will start in August-September, 1992.

Annual Plan 1992-93

13.6 Rupees 168.93 million will be spent on the projects of Mass Media sector which include Rs. 44.434 million self financing. The major programmes relate to extension of TV signals to Baluchistan and left out areas of Punjab while emphasis has been given to the speedy modernisation of radio broadcasting and met the broadcasting needs of Azad Kashmir and Northern Areas. For renovation of national news agency, APP have been provided necessary funds. The agency wise position is explained below:

Pakistan Broadcasting Corporation

13.7 Rs. 68.34 million has been earmarked for development projects of the Corporation. The ongoing projects of B.H, Karachi will receive Rs. 17.01 million. This project will achieve an overall physical progress of 30%. The residual civil works of the project of B.H, Gilgit will also be completed. For the project of 100 KWMW transmitter, Peshawar an amount of Rs.7.53 million has been earmarked for civil works such as colony, park, roads etc. This project is in an advance stage of completion. It will achieve physical progress of 75%. Another 100 KWMW transmitter, Karachi will receive a sum of Rs.12.15 million. This project will achieve physical progress of 70%. PBC will be able to complete on-going project of housing colony, Islamabad and minor projects. Rs.2.43 million will be spent for construction of 24 quarters and Rs.1.62 million on minor projects of approach roads Karachi, shifting of 10 KWSW transmitter from Rawalpindi to Muzaffarabad and roof treatment of HPT II building, Rewat. The agency is also constructing a new B.H, building at Chitral for housing existing village broadcaster. This transmitter is functional since October 1989 but working in a rented building. An amount of Rs. 2.43 million has been provided for this project. Besides some new projects will also be initiated. Rs. 1.38 million will be spent on balancing and modernisation of equipment installed at existing installations of PBC. Also for the project of 100 KWMW transmitter, 100 KWSW transmitters and B.H., Mirpur, A.K. a sum of Rs. 1.78 million has been provided for purchase of land. For 100 KWMW transmitter, Rawalpindi an amount of Rs. 7.74 million has been provided.

Pakistan Television Corporation

13.8 The development programme for the year 1992-93 amounts to Rs.92.73 million. It includes government funding of Rs. 48.31 million. PTV will arrange Rs. 44.43 million from own resources. The following works will be executed:-

- i) R.B. centre, Parachinar and Dera Bugti will start transmission.
- ii) R.B. Leiah, Haroonabad, Landikotal will be ongoing and their civil works and towers will be completed.
- iii) The replacement of old equipment of studios at Karachi and Lahore will be completed.

Associated Press of Pakistan

13.9 This agency will receive Rs. 4.86 million during 1992-93 for the construction of APP headquarter building at Islamabad and purchase of high speed printers. A sum of Rs. 4.05 will be spent on the construction of headquarter building. A sum of Rs. 4.00 million provided to APP for this project in 1987-88 was also utilized on the project. The civil works of building have been contracted out by PAK PWD which have started excavation and infrastructural works at the site. Under the project of purchase of high speed news printer (phase-I) Rs. 0.81 million will be spent on the purchase of printers with modems. Physical targets and achievements and project wise financial utilization are shown in Statistical Appendix Table-13.1 and 13.2.

Provincial Programme

13.9 During 1992-93, an amount of Rs. 3.0 million is allocated by the Punjab Government for the projects of modernization of public address system and purchase of computers.

CHAPTER 14

PHYSICAL PLANNING & HOUSING

Review of 1991-92

Sectoral policies and objective spelt out in the Seventh Plan and Socio-Economic commitments of the Governments were the basis of the various programmes for 1991-92 - meeting the housing needs of the urban poor by regularizing/ improving katchi Abadis and provision of 3- Marla plots; 7-Marla schemes for shelterless rural poor; and maximizing the availability of drinking water and sanitation services specially in the rural areas. Other programmes included government servants housing, Govt. offices/buildings, Federal Capital at Islamabad etc.

Financial

14.2 A total allocation of Rs.6024.8 million (Rs.4436.4 million in the Public Sector Development Programme and Rs.1588.4 million in the Special Development Programme) was made for the sectoral programmes against which estimated expenditure was Rs.6138.7 million showing a utilization of 101 percent (PSDP Rs.4550.3 million and SDP Rs.1588.4 million). Agency-wise details of allocations and estimated expenditure are given in Table-14.1.

Table-14.1

Agency-Wise Allocation and Utilization for 1991-92

(Million Rs)

Agency	PSDP Allo- cation	PSDP Utiliza- tion	SDP Allo- cation	SDP Utiliza- tion	Total Alloca- tion	Estimated Utiliza- tion	% Uti- liza- tion
Federal	899.3	905.0	110.0	110.0	1009.3	1015.0	101
Provin- cial	3537.1	3645.3	1478.4	1478.4	5015.5	5123.7	102
Punjab	1890.0	2125.1	40.0	40.0	1930.0	2165.1	112
Sindh	743.4	615.6	345.0	345.0	1088.4	960.6	88
NWFP	549.1	549.0	329.0	329.0	878.0	878.0	100
Balo- chistan	354.6	355.6	764.4	764.4	1119.0	1120.0	100
Total:	4436.4	4550.3	1588.4	1588.4	6024.8	6138.7	101

Source:- Federal/Provincial PSDP Document, 1991-92.

Physical

14.3 Details of overall targets and achievements are given in Table-14.2.

Table-14.2

Physical Targets and Achievements

Item	Unit	Target	Achievement	% Achievement
a) Urban Resid. Plots	No	130,000	105,000	81
b) Urban Water Supply	Addl.Pop to be served in million	3.00	2.50	83
c) Urban Sewerage/ Drainage	- do -	2.00	1.50	75
d) Rural Water Supply	- do -	5.50	4.50	82
e) Rural Sanitation	- do -	2.75	1.80	65
f) Govt. Servants Housing	No	3000	1500	50
g) Katchi Abadis improvement	Mill.Pop.	1.00	0.50	50
h) 7-Marla Plots in Rural Areas	No of Plots Million	0.500	0.200	40

Source:- Federal/Provincial PSDP Document, 1991-92.

Annual Plan 1992-93

14.4 The directions and priorities set out in 1991-92 will continue in 1992-93 with emphasis on the following :-

- i) Development of 3 Marla and 7 Marla plots in urban and rural areas respectively, to meet housing needs of the poor.
- ii) Housing for low income government employees and expansion of ownership basis schemes through Housing Foundation;
- iii) Regularization / improvement of Katchi Abadis;
- iv) Provision of safe water supply and sanitation with special emphasis on the rural areas where it is proposed to increase the coverage of water supply and sanitation facilities to 61 and 26 percent respectively in the next three years i.e. by 1995 through provision of substantial increased allocation under Social Action Programme starting from 1992-93.

Financial:

14.5 The overall size of the sectoral allocation has been proposed as Rs 5028.4 million (Federal Rs.924.0 million and Provincial Rs.4104.4 million). In addition Rs.1463.3 million excluding Sindh Province would be provided under SAP for rural water supply/sanitation. Thus overall size of the sectoral programme would be Rs.6491.7 million which shows an increase of Rs.353.0 million or 6% over estimated expenditure of Rs.6138.7 million in 1991-92. The share of water supply/sanitation in urban and rural area programmes is about 67%. The rest of the allocation is for Government Servants Housing/Government Office Buildings, general housing (urban site and services), urban development (roads and bridges etc.) environmental improvement of Katchi Abadis in the major urban cities, development of Islamabad, provision of residential/non-residential accommodation for Civil Armed Forces. Agency-wise details are given in Table-14.3.

Table-14.3
Allocation for 1992-93

(Million Rs)			
agency	PSDP	SAP	Total
I. Federal	924.0	NIL	924.0
II. Provincial:	4104.4	1463.3	5567.7
Punjab	2049.6	1070.0	3119.6
Sindh	798.0	-	798.0
NWFP	588.0	328.0	916.0
Baluchistan	668.8	65.3	734.1
Total:	5028.4	1463.3	6491.7

Source:- Federal/Provincial PSDP Document, 1992-93.

Sub-Sectoral details of allocation are given in Statistical Appendix Table-14.1.

Physical Targets:

14.6 The overall major physical targets include the provision of water supply facilities to an additional 3.50 million and 6.00 million urban and rural population respectively and provision of sanitation facilities to an additional 2.00 million and 2.75 million urban and rural population respectively. With the achievement of these targets by June 1993, the overall water supply coverage would increase to 68 percent against population coverage of 66 percent by June, 1992 whereas the overall sanitation coverage will increase to 38 percent by June 1993 against 36 percent attained in June, 1992. Other targets are the provision of 0.500 million 7-Marla plots in the rural areas, environmental improvement of 1.00 million Katchi Abadis's population in urban areas, construction of about 3500 houses for government employees and development of 150,000 residential plots in the urban areas. Details of physical targets proposed for 1992-93 are given in Table-14.4.

Table-14.4

Overall Physical Targets

Item	Unit	Physical Targets
a) Urban Residential Plots (3 Marla to 1 Kanal)	No	1,50,000
b) Urban Water Supply	Addl. Pop. to be served in million	3.50
c) Urban Sewerage Drainage	- do -	2.00
d) Rural Water Supply	- do -	6.00
e) Rural Sanitation	- do -	3.50
f) Govt. Servant Housing	No	3500
g) Katchi Abadis Improvement	Mill. Pop.	1.00
h) 7-Marla Plots in Rural Area (Rural Housing)	Nos of plots (Million)	0.500

Source:- Federal/Provincial PSDP Document, 1992-93.

14.7 Details of programme of the Federal and Provincial Governments under various Sub-sectors are described in the subsequent paragraphs.

Federal:

Construction of 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 have been provided to meet the essential residential/ non-residential needs of the Civil Armed Forces(CAF):-

- i) Islamabad: The programme includes completion of left over works of Prime Minister,"s House Complex. Construction of P.M. Estate Colony, Supreme Court Building, P.M. Secretariat, and Parliament Lodge for providing accommodation to Members of the Parliament and will be geared up. Work on phase-I of bringing in 51 mgd of drinking water from Khanpur Dam source is expected to commence during 1992-93. Under its self-financed programme CDA will continue development works in Sector F-11, G-11, D-12 and E-12 and sector I-16 would be opened where 16,000 residential plots of different sizes will be developed ultimately.
- ii) Government Offices and Buildings: Most of the ongoing projects at various places in the Country under Federal programme will be completed. In addition, work on construction of office buildings for CBR,FPSC Building at Islamabad, Election Commission at Islamabad etc., will continue.

- iii) **Government Servants Housing:** This programme includes construction of 2000 houses for Federal Government employees in Islamabad, Lahore, Karachi, Peshawar and Quetta, of which about 1,000 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 3000 houses for government servant under the ownership scheme through Housing Foundation which has already been initiated in Islamabad will be accelerated and about 1500 houses are expected to be handed over to members of different categories.
- iv) **Islamabad Administration:** Allocations have been provided 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 of provision of office/residential accommodation for agencies viz, Frontier Constabulary(FC) Baluchistan 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, FC Colony Quetta, accommodation for FC Baluchistan 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 const. 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 office/residential buildings of Commerce and Foreign Affairs Ministries and research studies under environment and Urban Affairs Division.

Provincial Programme:

14.8 Total sectoral allocation for the four provinces is Rs.4104.4 million. The Provincial programmes include development of residential plots in urban areas, provision of water supply, sewerage and drainage facilities both in the urban and rural areas, provision of housing and offices for the provincial government employees, improvement of Katchi Abadis and provision of 7 marla plots for the shelterless poor. Out of the total provision the major share of about 60 percent is for water supply/ sanitation sub-sectors. Province-wise details are given in the subsequent paragraphs:-

Punjab:

14.9 Major physical targets include development of about 39 thousand plots for low income families in the urban areas. provision of drinking water to additional population of 6129 million in urban and 10933 million in rural areas and sewerage/sanitation service to additional population of 50680 million in urban and 9.250 million in rural areas. Details of various programmes under different sub-sectors are:-

- i) Work will continue on 27 on-going projects of plot development of which 21 projects will be completed during current financial year. As a result about 10 thousand plots will be developed by the Department of Housing. In addition, about 24.5 thousand plots will be developed in Lahore, Faisalabad and Multan by the respective Development Authorities. Also about 4,500 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 800 houses.
- iii) Besides Lahore, Faisalabad and Multan, work on 124 projects will continue. It is expected that with the completion of different projects an additional population of about 1.5 million will be served with the water supply and about 1.0 million with sewerage.
- iv) The programme in the rural areas is to complete about 358 projects of water supply and drainage. This will benefit an additional population of about 2.60 million with potable water and 1.90 million with drainage facilities.
- v) The programme envisages under-taking 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 programme is component of the accelerated development programme. The target envisaged is the provision of about 0.38 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:

14.10 The major targets include development of plots for low income groups of population, provision of water supply and sewerage facilities to an additional population of 1.1 million and 0.7 million respectively in urban and 1.70 million and 0.90 million respectively in rural areas, construction of about 250 houses for government employees and 0.25 million sq.ft. covered area for government offices and buildings. The programmes in various sub-sector are:-

- i) Work on survey and mapping of 20 small towns and key villages and preparation of outline development plans for 6 towns has been completed. Master Plans for Sukkur and Hyderabad and Development Planning for 9 Secondary cities will be completed during 1992-93. Besides, work on preparation of structural plans for 10 towns will continue.

- ii) Outside Karachi and Hyderabad work on housing schemes of 3-marla plots for low income families. About 87.5 thousand plots will be developed by Karachi Development Authority and Hyderabad Development Authority from their own resources. Besides, a housing scheme for shiftees at village Ghari Khuda Bux Bhutto has also been planned.
- iii) The programme in the rural areas is being substantially accelerated both through normal PSDP funds and the Social Action Programme(SAP). As many as 519 on-going projects (364 water supply and about 155 drainage) will be completed to provide coverage to an additional population of 1.70 million persons with water supply and 0.90 million persons with sanitation. In addition to normal provincial PSDP schemes, the Government of Pakistan in collaboration with the World Bank has proposed to launch a Social Action Programme(SAP) which would enhance the water and sanitation coverage to cumulatively 41% and 14% of population respectively by 1995 in Sindh. As per commitment 25% of the cost will be provided by each Federal and Provincial Government and 50% by the donor agency.
- iv) The 4th phase of Greater Karachi Bulk Water Supply has been completed to bring in additional supply of 50 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 Sewerage Scheme. Greater Hyderabad Water Supply and Sewerage project to provide additional 30 mgd water to Hyderabad City will be commissioned during the year. Outside Karachi and Hyderabad work will confine on 519 on-going projects of which 110 projects will be completed which will serve an additional population of 1.1 million with water supply and 0.7 million with sewerage facilities.
- v) Under the Sindh Gothabad project 0.1 million plots will be distributed among the residents of 4000 villages. In most of the cases Govt. land is available and private land will be acquired whenever needed.
- vi) Improvement of Katchi Abadis on 1600 new locations will be taken up during 1992-93. Besides development of about 15 thousand plots in Karachi about 5 thousand plots in the rest of Sindh and construction of 2,500 plots in the main cities for affectees of Katchi Abadis are main elements of the programme.

NWFP:

14.11 The major targets include provision of water supply facilities to 0.50 million urban and 0.90 million rural population, sanitation facilities to 0.20 million urban and 0.40 million rural population and construction of 250 housing units for government employees at various places in the Province. Various programmes to be executed are:-

- i) 20 on-going and new projects will be completed to provide safe water supply facilities to urban population.
- ii) About 422 on-going and new projects of rural water supply and sanitation will be undertaken and are expected to be completed.
- iii) Work will be confined to the area development projects at Peshawar, Kohat, D.I.Khan, Mansehra and Bannu and about 5500 plots will be developed.
- iv) It is expected that living conditions of about 0.10 million slum dwellers will be improved through this programme.
- v) About 15 thousand plots will be developed in the rural area of the Province under this project and distributed among the shelterless poor.

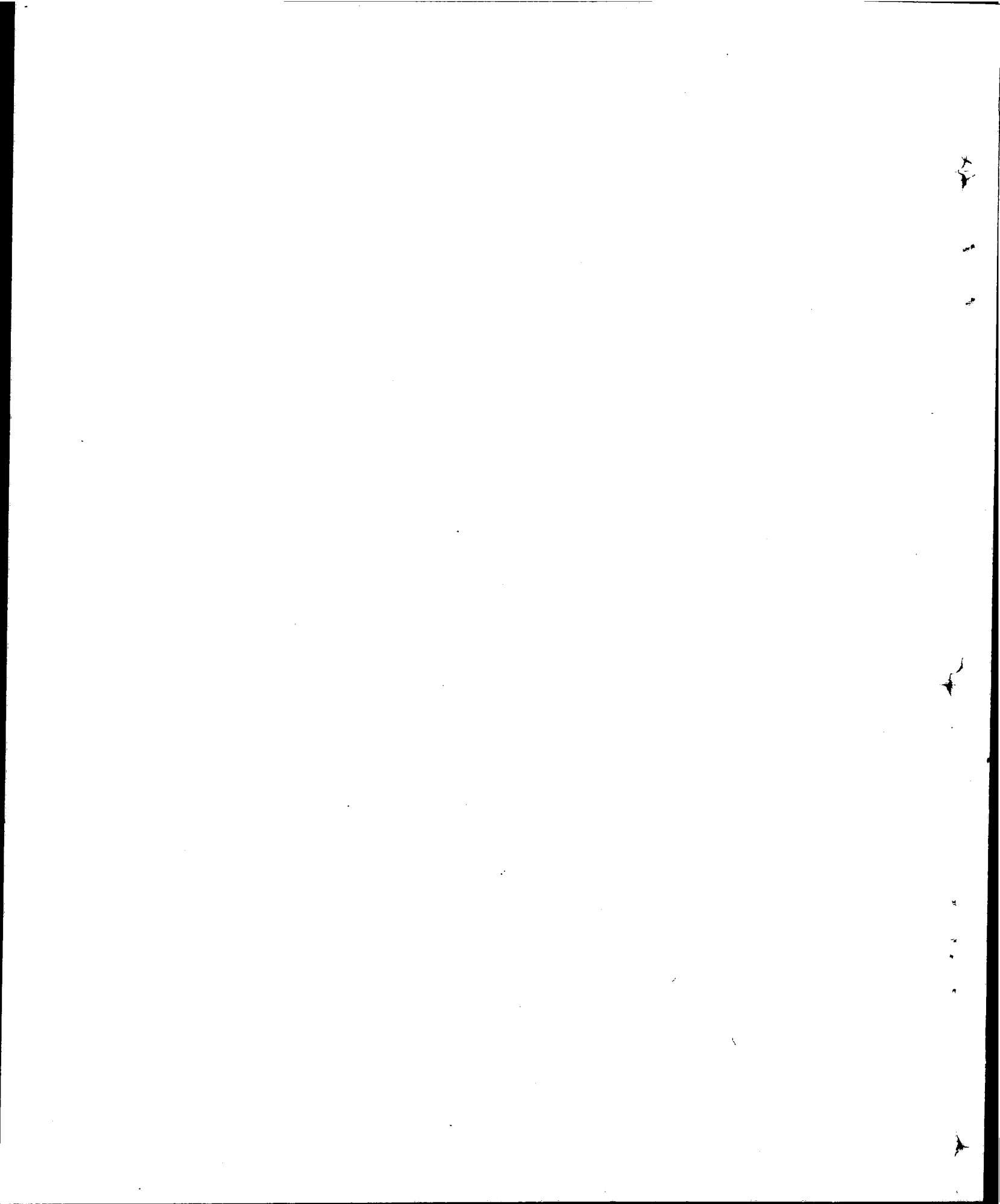
Baluchistan:

14.12 Details of programmes to be undertaken in Baluchistan are:-

- i) Work will confine on the preparation of Master Plan for Quetta which is expected to be completed during the year.
- ii) Sixteen housing projects will be undertaken. Under the sub-sector of office and buildings about 13 projects will be completed including construction of High Court Building at Quetta, archive building and office accommodation for the newly created District Jhatpat.
- iii) Under the Baluchistan Public Sector Development Programme work on about 30 water supply schemes at Quetta, Gadani, Nokundi and Ziarat will be initiated/continued.
- iv) 113 on-going and new projects of water supply will be completed and an additional population of 0.60 million will be served with water supply and 0.20 million with sanitation.
- v) Project for improvement of Katchi Abadis in Quetta to improve the living conditions of about 0.10 million dwellers and a provision of about 5,000 plots under the 7-Marla Scheme will be taken up during 1992-93.

Part-III
HUMAN RESOURCE AND SOCIAL
DEVELOPMENT

(157—158)



CHAPTER-15

EDUCATION AND TRAINING

Introduction:

The thrust of the educational programmes in 7th Five Year Plan has been on universalizing access to primary education for boys and girls of the relevant age group, commensurate expansion of facilities at the upper levels of education. The Plan also emphasizes qualitative improvements at all levels through consolidation and improvement of the existing educational facilities. Accordingly the programmes of the Annual Development Plan for 1991-92 and 1992-93 focused on these aspects. Despite resource constraint, moderate acceleration was made in allocation of funds for education, as a result of which the educational profiles have shown progressive improvements. An overview of the achievements during 1991-92 and targets for 1992-93 is presented in the following sections.

Review of 1991-92

An Overview of Physical Achievements:

School Education

15.2 During the year, 2034 primary and 1050 mosque schools were opened. Buildings of 2343 existing shelterless primary schools were reconstructed while 2244 classrooms were added in the existing over-crowded primary schools. To accommodate the increasing out put of primary schools, 464 primary, 233 middle schools and 16 high schools were upgraded. Work was completed for the establishment of 11 high schools, re-construction of buildings of 97 middle and high schools and addition of 228 classrooms in the existing over-crowded middle and high schools. Other inputs included reforming of curricula, establishment of Community Model School(CMS) for girls, in-service training of school teachers, Supervisors and Administrators, provision of furniture, equipment and teaching learning material in schools. Province-wise details are given in Table-15.1.

Table-15.1
Physical Achievement for School Education During 1991-92

Sub-Sector	Punjab	Sindh	NWFP	Balochistan	Federal Agencies	Pakistan
A. Primary Education						
Opening of Primary Schools and Conversion of Mosque Schools into Primary Schools	650	400	319	300	365	2034
Opening of Mosque Schools	-	-	-	1000	50	1050
Const. of Primary School Builds.	1600	400	113	50	180	2343
Consl. & Impr. of Primary Schools.	1400	-	-	250	50	1700
Addition of classrooms in Primary Schools	500	900	334	450	60	2244
B. Secondary Education						
Upgradation of Primary Schools to Middle level.	72	100	177	30	85	464
Upgradation of middle schools to high level	51	50	65	17	50	233
Estt. of new high schools	-	10	-	-	1	11
Const. of buildings of middle & high schools.	50	30	5	-	12	97
Addition of Classes XI-XII in High Schools	4	10	2	-	-	16
Add. of classrooms in high schools	-	100	-	48	80	228
Consl. of existing middle and high school buildings	-	-	-	-	90	90

Source: Information received from executing agencies.

Teacher Education:

15.3 Work for establishment of five Elementary Teachers' Training Colleges and construction of buildings of four existing Elementary Teachers' Training Colleges was completed. Physical facilities have been improved in respect of 18 existing Elementary Teachers' Training Colleges. Establishment of five Elementary Teachers' Training Colleges, construction of buildings of two Elementary Teachers' Training Colleges and improvement of physical facilities in 14 Elementary Teachers' Training Colleges remained in progress.

(Details in Appendix-I).

Technical Education:

15.4 Work was completed for the establishment of two new Polytechnics and improvement of three existing Polytechnics. Work remained in progress on establishment of 16 Mono/Polytechnics and two Vocational Institutes. Work was initiated for the establishment of six Mono/Polytechnics, two commercial training institutes and three vocational training institutes. (Details in Appendix-II).

College Education

15.5 Work was completed for the establishment of three inter colleges, upgradation of four inter colleges to degree level, construction of buildings of nine inter/degree colleges, addition of post graduate classes in two degree colleges and improvement of 14 inter/degree colleges. Work remained in progress on establishment of 17 inter/degree colleges, upgradation of 20 inter colleges to degree level, construction of buildings of 19 inter/degree colleges and improvement of 14 inter/degree colleges. During the year work was initiated for upgradation of five inter colleges to degree level, construction of buildings of eight inter/degree colleges, improvement of 12 inter/degree colleges and establishment of an inter college. (Details in Appendix-III).

Scholarships and Loans:

15.6 During the year deserving students were provided scholarships/stipends to continue their studies in the country and abroad. Agency-wise break up of expenditure on scholarships is given below:

(Million Rs.)

Punjab	Sindh	NWFP	Balo- chistan	M/o Edu	M/o Def.	AJ&K	N.A.	FATA	Pakis tan
55.9	0.40	15.4	-	127.6	0.2	-	-	23.3	222.8

Source: Information received from executing agencies.

- Note: i) Scholarships in the province of Sindh are provided mainly through Zakat Fund, which are not reflected here
- ii) Scholarships in Balochistan, AJ&K and NA are provided through non-development Budget.

15.7 During the year 57 students were sent abroad for higher studies in different fields. In addition, scholarships were also awarded to 45 students under Cultural Programme of different countries in various disciplines. Admission of 482 foreign students was arranged in various institutions in the country on self financing basis.

University Education:

15.8 During the year 1991-92 development schemes of Computer Facilities and Training in Universities, Improvement of Science Laboratories in General Universities, Development of Centre of Excellence in Physical Chemistry, University of Peshawar and Development of Centre of Excellence in Solid State Physics of the Punjab Lahore were completed. Work remained in progress on various on-going projects of Universities and other institutions of higher education. Work was also initiated on some linkage programmes of Department of Mathematics, B.Z. University Multan, Urban Planning and Centre of Excellence in Water Resources, of Engineering and Technology University Lahore, Engineering and Technology University Jamshoro, Department of Physics University of Balochistan with foreign Universities. (Details in Appendix-IV).

Library Services and Museum.

15.9 The Development schemes completed during the financial year under review were establishment of Modern Children Library Islamabad, National Library of Pakistan Islamabad, construction of Central Library at National Institute of Modern Languages, Children Library Complex and Addition of four rooms in Central Library Bahawalpur. Work remained in progress on the schemes of Improvement of Museums at Peshawar; Chitral and Dir and Construction of Public Library at Arts Council Building Kohat, NWFP.

Literacy and Mass Education:

15.10 The work continued on the on-going development projects of Rural Education and Development (READ) in 35 villages of Islamabad Phase-II, motivational programmes for promotion of Primary Education, Use of Qura'anic Literacy for Promotion of Female Literacy. The work was initiated on Pilot Programme for Eradication of Illiteracy from selected Areas of Pakistan.

Miscellaneous Programmes:

15.11 Construction of various office buildings of Directorates of Education and District Education Officers in Punjab and Sindh was completed. In Punjab, construction of

residences for Principals of Viqar-un-Nissa College Rawalpindi, Degree College Shakarghar, College of Education for Women Lahore and Degree College for Women Lahore was also completed. Work remained in progress on construction of some DEO Offices in Punjab and Sindh. Federal projects of Balancing and Modernization of Central Bureau of Education Islamabad was completed. Construction of buildings of Educational Institutions, repair and renovation of existing schools in Northern Areas and FATA remained in progress. Development projects of establishment of National Education Management Information System and Development of Academy of Educational Planning and Management Islamabad were completed. (Details in Appendix-V).

Establishment Division:

15.12 During the year Rs. 8.1 million were utilized for strengthening and expansion of NIPA, Lahore. Work remained in progress on the development of NIPA, Karachi, Civil Services Academy, Walton Campus, Lahore and construction of additional block and residences in Secretariat training Institute (STI), Islamabad.

Azad Jammu & Kashmir:

15.13 During the year Rs. 97.0 million were spent on the development and expansion of education against the allocation of Rs. 106.7 million giving utilization of 91%. Physical achievements included opening of 311 primary schools, upgradation of 56 primary and 18 middle schools. Buildings of 175 shelterless primary schools were re-constructed under the programme of Local Government. Work remained in progress on the construction of buildings of 3 elementary Teacher Training Colleges and provision of additional physical facilities in 6 inter/degree colleges in form of Science Laboratories, classrooms and hostel buildings.

Northern Areas:

15.14 During the year Rs. 39.2 million were spent on the development and expansion of education sector programmes against the PSDP allocation of Rs. 78.7 million, giving utilization rate of 49.8 percent. Three new primary schools were established. Ongoing work for upgradation of five primary and ten middle schools was completed. Works on upgradation of high school Khaplu to higher secondary level, construction of Girls Inter College Gilgit, Boys Inter College, Chilas and strengthening of Polytechnic, Gilgit remained in progress. Work was initiated on the construction of buildings of two middle schools in Gilgit, Public School Khaplu, and Inter College at Gahnche (District Ghizer).

FATA:

15.15 During the year Rs. 111.9 million were spent on the development and expansion of education against allocation of Rs. 143.3 million, giving utilization rate of 78 percent. Physical achievements included opening of 24 primary schools and addition of 17

class-rooms in existing primary schools. Ongoing work for the upgradation of 19 primary and 17 middle schools was completed. Construction of a hostel at Inter College Sada and a hostel for Tribal students at Gomal University, D.I. Khan remained in progress.

An Overview of Financial Performance:

15.16 During the year Rs.3861.2 million were utilized against an allocation of Rs. 4028.5 million, giving utilization rate of 96.0 per cent. Out of this, Rs.2983.5 million (77.3%) were spent on provincial programmes while Rs. 877.7 million (22.7%) were spent on the programmes of Federal agencies (Ministry of Education, Ministry of Defence, AJ&K, NA, FATA and Establishment Division). In addition Rs. 1778.4 million were spent over and above the normal PSDP for development of primary and secondary education in the provinces through foreign aided projects. Agency-wise and sub-sector-wise details of expenditure are given in Statistical Appendix Table-15.1. Table-15.2 gives percentage utilization of PSDP allocation for various executing agencies by the sub-sectors:

Table-15.2
Percentage Utilization of PSDP Allocation for 1991-92

Sub-Sector	Punjab	Sindh	NWFP	Balochistan	Federal Agency	Pakistan
Primary Edu.	83	101	103	100	90	98
Secondary Edu.	74	115	116	142	81	97
Teacher Edu.	45	87	138	333	85	101
Technical Edu.	68	114	118	-	77	97
College Edu.	124	93	93	164	105	106
Scholarship	84	100	100	-	103	98
University Edu.	-	-	-	-	91	91
Dev. of Library Services & Museum	-	-	-	-	100	127
Literacy & Mass Education.	-	-	-	-	100	100
Text Books	-	-	-	-	98	98
Edu.Foundation	100	30	-	-	100	88
Miscellaneous	79	82	148	100	62	77
		*	*	*		
Total:	86	102	106	121	89	96

Source: Information received from executing agencies.

*Excess expenditure was made through additional allocation for education sector.

15.17 The Province of Balochistan utilized 121 percent of PSDP allocation while the utilization of Province of NWFP is 106 per cent of PSDP allocation. It is 102 percent for the Province of Sindh and 86 percent for the Province of Punjab. The performance in the primary education is highest for the Province of NWFP (103 per cent) followed by the Provinces of Sindh and Balochistan with utilization rate of 101 and 100 percent respectively. The performance in the sub-sector of College Education is 164 per cent for Balochistan and 124 percent for Punjab. In the sub-sector of secondary education the utilization for the province of Balochistan is 142 percent while it is 116 percent for NWFP and 115 per cent for Sindh. In overall terms the performance of Balochistan has been higher followed by NWFP and Sindh. Percentage share of expenditures on various sub-sectors of education during 1991-92 are given in Table-15.3.

Table-15.3

Sub-Sector-wise percentage share of Expenditures during 1991-92

Sub-Sector	Punjab	Sindh	NWFP	Balo- chis- tan	Federal agen- cies	Pakistan
Primary Edu.	31.3	39.8	39.5	51.4	10.5	26.2
Secondary Edu.	34.6	36.7	38.5	26.7	22.4	31.9
Teacher Edu.	1.0	1.6	2.4	1.4	1.0	1.4
Technical Edu.	4.2	6.5	6.2	1.6	3.8	4.7
College Edu.	10.2	10.9	10.0	17.5	10.3	11.3
Scholarship	5.6	-	2.2	-	17.4	5.8
University Edu.	-	-	-	-	25.6	5.8
Dev. of Library Services and Museum	-	-	-	-	0.6	0.1
Literacy & Mass Education	-	-	-	-	3.2	0.7
Production & supply of Text Books	-	-	-	-	0.4	0.1
Edu. Foundation	-	1.6	-	-	-	6.9
Miscellaneous	13.1	2.9	1.2	1.4	4.8	5.0
Total:	100	100	100	100	100	

Source: Information received from executing agencies.

15.18 The share of expenditure, on the whole, is the highest, on secondary education (31.9 percent), followed by primary education (26.2 percent). The Province of Balochistan accorded the highest priority to primary education by spending 51.4 per cent of PSDP allocation followed by Sindh 39.8 per cent and NWFP 39.5 per cent. The Province of NWFP devoted the highest share of funds to secondary education 38.5 percent followed by the provinces of Sindh and Punjab respectively. In case of college education, the Province of Balochistan devoted the highest funds (17.5 percent) followed by the Province of Sindh (10.9 percent).

Development Programme for 1992-93

15.19 In allocation of funds during 1992-93 for education, major thrust has been on the 7th Plan priority programmes of universalization of access to primary education, with moderate expansion of education facilities for upper levels of education. In order to accelerate the development of facilities for basic education, Social Action Programme (SAP) has been formulated with emphasis on female education. Education Foundations have been set up for encouraging private sector (NGO's) participation in provision of basic education facilities. Keeping in view the priority of this programme, the Provincial Governments have allocated about Rs. 3.553 billion for primary education and other components of SAP which is about 62% of their total PSDP allocation for education sector. This will be further supplemented by Federal grants and foreign assistance on the basis of incremental investment by the Provinces in development of basic education facilities. Summary of the physical targets and financial allocations for 1991-92 is presented below.

An Overview of Physical Targets:(1992-93)

School Education:

15.20 During the year 7571 primary and 1522 mosque schools will be established. Buildings of 3911 existing shelterless primary schools will be constructed while physical facilities of 4580 existing primary schools will be improved. 5454 classrooms will be added in existing over-crowded primary schools. To meet the increasing requirements of secondary education, 751 primary, 449 middle and 32 high schools will be upgraded, besides completion of ongoing work for the establishment of 14 new high schools. Construction of buildings of 159 middle and high schools is expected to be completed by the end of 1992-93. In over-crowded secondary schools 742 classrooms will be added. Physical targets for school education during 1992-93 are summarized below in Table-15.4

Table-15.4

Targets for School Education During 1992-93

Sub-sector	Punjab	Sindh	NWFP	Baloch- istan	Federal	Pakistan
1	2	3	4	5	6	7
<u>A.Primary Edu.</u>						
- Opening of Primary Schools	2450	3184	1285	300	352	7571
- Mosque Schools	-	372	1000	150	-	1522
- Conversion of mosque schools as primary schools	1000	-	-	-	-	1000
- Const. of primary school buildings	1200	2071	53	287	300	3911
- Consolidation and improvement of primary schools.	4000	-	-	500	80	4580
- Provision of furniture to pri- mary schools	3500	-	-	-	-	3500
- Addition of Classrooms	1000	3185	1588	501	80	5454

	1	2	3	4	5	6	7
<u>B.Secondary Edu.</u>							
- Upgradation of primary schools to middle level	400	50	121	60	120	751	
- Upgradation of middle schools to high level.	300	50	41	2	56	449	
- Estt. of new high schools	-	6	-	3	5	14	
- Const. of build-ings of middle and high schools	60	20	8	7	64	159	
- Addition of classes XI-XII in high schools	10	8	4	10	-	32	
- Addition of class-rooms in secondary schools	322	215	25	-	200	742	
- Consolidation and improvement of secondary schools.	317	-	-	4	30	351	

Source: Information received from executing agencies.

Teacher Education:

15.21 Work will be completed on the construction of buildings of four Elementary Teachers' Training Colleges and improving the physical facilities of 20 existing Elementary Teachers' Training Colleges. Establishment of seven new Elementary Teachers' Training Colleges and construction of building of six existing Elementary Teachers' Training Colleges will remain in progress. Work will be initiated on the establishment of four Elementary Teacher's Training Colleges. (Details in Appendix-VI).

Technical Education:

15.22 Work will be completed for the establishment of four Polytechnics, a Commerce College and improvement of 15 Poly/Mono-technics and a Commercial College. Work will remain in progress on the establishment of 16 Mono/Polytechnics, four

Commercial Training Institute and a Vocational Institute. Work will be started on the establishment of 14 Mono/Polytechnics, four Commercial Institute. Work will also be initiated for construction of buildings of 10 Commercial Institutes, three Vocational Institutes and five Polytechnics. (Details in Appendix-VII).

College Education:

15.23 Work will be completed for establishment of nine inter/degree colleges, upgradation of nine colleges to degree level, construction of buildings of 15 inter/degree colleges and improvement of physical facilities of 25 inter/degree colleges. Work will remain in progress for the establishment of 15 inter/degree colleges, upgradation of 12 inter colleges to degree level, addition of post-graduate classes in eight degree colleges and construction of buildings of 40 inter/degree colleges. Work will be initiated on the establishment of eight inter and 10 degree colleges, upgradation of eight colleges to degree level and improvement of 40 inter/degree colleges. (Details in Appendix-VIII).

Scholarships and Loans:

15.24 Agency-wise allocation for scholarships and loans during 1992-93 is as follows:

(Million Rs)

Punjab	Sindh	NWFP	Balochistan	M/O Edu	M/O Def.	AJK	NA	FATA	Pak.
55.0	0.4	17.0	-	85.2	0.3	-	-	26.1	184.0

Source: Information received from executing agencies.

- 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.

15.25 During the year 66 students will be sent abroad for higher studies. In addition 66 students will be awarded scholarships in different disciplines under Cultural Exchange Programme of different countries. Admission of about 650 foreign students will be arranged in various institutions in the country on self-finance basis.

University Education:

15.26 The Development projects of immediate needs of University of AJK, Development of Centre of Excellence in Solid State Physics of Punjab University Lahore will be completed. Work will remain in progress on various on-going development projects

of Universities and other institutions of higher education. Work will be initiated on some linkage programmes of Pakistani Universities with foreign universities. Work will also be initiated on modern University of Engineering and Technology Taxila and Additional Accommodation of Quaid-e-Azam University hostel Islamabad. (Details in Appendix-IX).

Libraries and Museums:

15.27 Work will remain in progress on the construction of building for National Museum of Science and Technology, at Lahore.

Literacy and Mass Education:

15.28 Work will remain in progress on the motivational campaign for promotion of primary education and rural development in 35 villages of Islamabad. Use of Quranic Literacy to promote female literacy and the newly initiated project for eradication of illiteracy will be completed. Literacy programmes will be undertaken through NGOs under Social Action Programme.

Miscellaneous Programmes:

15.29 Construction of some office buildings for Directorates of Education and District Education Officers will be completed while work on some office buildings will remain in progress. In Punjab, construction of buildings for DEO Office for Women at Okara; Narowal; Lodhran; Muzaffargarh; Layyah and Pak Pattan will be initiated. In Sindh work on construction of buildings for District Education Officers and Directorates of School Education will remain in progress. In NWFP work on construction of Public Library and Arts Council at Kohat and Development of Provincial Archives and Development of Museums at Peshawar, Chitral and Dir and Planning Cell of Education Department of NWFP will remain in progress. Work on ongoing projects of Development of Academy of Educational Planning and Management Islamabad, Development of National Book Council of Pakistan Islamabad etc. will remain in progress. (Details in Appendix X).

Establishment Division.

15.30 An allocation of Rs. 4.0 million has been made for development of NIPA, Secretariat Training Institute, Islamabad and Civil Services Academy, Lahore.

Special Areas:

Azad Jammu & Kashmir:

15.31 Rs.140 million have been allocated for expansion and development of educational programmes in AJ&K. The physical programmes include opening of 264 primary schools, construction of buildings of 250 shelterless primary schools, upgradation of

66 primary and 25 middle schools. Additional class rooms and equipment will be provided in about 91 middle and 22 high schools. construction of buildings of six inter colleges and four Elementary Teachers' Training Colleges will continue. Work on the establishment of Polytechnic for men at Rawala Kot, and for Women at Mirpur and five Vocational Institutes will remain in progress.

Northern Areas:

15.32 Rs.70.0 million have been allocated for the expansion and development of programmes for education in Northern Areas. The physical targets include opening of six primary schools, completion of ongoing works for upgradation of 24 primary, 17 middle and three high schools. Construction of buildings for Girls inter College Gilgit, Boys inter College Chilas and Polytechnic Institute Gilgit will remain in progress. Work on the construction of buildings of two high schools, in Gilgit, Public School Khaplu and Inter College Ghanchi will also remain in progress.

FATA:

15.33 During the year Rs.152.2 million have been allocated for the expansion and development of programmes relating to education sector. Major physical targets include opening of 76 primary schools, addition of 20 class rooms in the existing primary schools, and construction of buildings of 42 existing primary schools. Work on the upgradation of 31 primary and 13 middle schools and addition of classes XI-XII in one high school started last year will remain in progress. Construction of hostels in Degree College Sada and a hostel for tribal students in Gomal University, D.I.Khan will continue. Rs.26.1 million are provided for award of scholarship to tribal students studying in various institutions in the country.

An Overview of Financial Allocations:(1992-93)

15.34 Rs. 6538.4 million have been allocated in the PSDP 1992-93 for the development and expansion programmes of Education Sector as compared to revised estimates of Rs.3861.2 million for the previous year. Foreign aid expected to be re-imbursed on account of expenditure on the ongoing foreign aided projects of primary and secondary education will be in addition. From 1992-93, a Social Action Programme (SAP) is being launched in order to improve the access of common man to basic facilities, of which basic education is a vital component. To achieve the objectives of SAP, allocation for basic education has been increased from Rs.1.01 billion in 1991-92 to Rs. 3.66 billion in 1992-93. The allocation for SAP will be shared by the provinces, Federal Government and the donors in the ratio of 25:25:50 respectively. The Federal Government has provided Rs. 3.2 billion for SAP package out of which about 40% will be for the programmes of basic education. Details may be seen in Statistical Appendix Table-15.2.

15.35 Out of total PSDP allocation of Rs. 6538.4 million for education sector the provincial share of allocation is Rs.5742.4 million (87.8%) as against Rs. 3042.9 million

(75.5%) for the last year. This increase in provincial share is the result of award of National Finance Commission and the allocation for SAP(Rs. 2651.7 million). The performance of Education Foundations in the provinces will also enhance expenditure on education sector. In overall terms, the highest share of allocation is for primary education including SAP (56.1%) followed by secondary education (18.5%). The province of NWFP allocated the highest share of allocation to primary education (67.9%). This year, the allocation for primary education including SAP is more than 50 percent of the total out-lay for education sector for each province. Sub-sector-wise percentage share of allocation for education sector during 1992-93 is given in Table-15.5.

Table-15.5

Sub-Sector-wise Percentage Share of Allocation During 1992-93

Sub-Sector	Punjab	Sindh	NWFP	Balo- chis- tan	Federal	Pakistan
Primary Edu. including SAP	65.9	42.3	67.9	56.8	13.8	56.1
Secondary Edu.	11.7	35.8	18.2	21.8	23.8	18.6
Teacher Edu. including SAP	0.3	1.8	0.9	3.6	1.5	0.9
Technical Edu.	2.5	6.8	4.6	-	3.5	3.6
College Edu.	8.4	10.2	6.4	14.6	8.0	8.4
Scholarships	1.8	-	1.2	-	13.9	2.8
University Edu.	-	-	-	-	25.4	3.1
Literacy & Mass Education	-	-	-	-	0.2	-
Production & Supply of Text books	-	-	-	-	-	-
Dev. of Library Services & Museums	-	-	-	-	-	-
Miscellaneous Education Foundation	1.8	3.0	0.8	3.3	9.8	2.5
	8.1	-	-	-	-	4.0
Total:	100	100	100	100		100

Source: Information received from executing agencies.

Performance of Teacher Education during 1991-92**Punjab:**i) Work completed

- Construction of laboratory Middle School buildings attached with Elementary Teachers Training Colleges at Sahiwal, Faisalabad and Multan.
- Construction of additional buildings for newly up-graded Elementary Teacher Training Colleges at Jhelum, Kasur, Chiniot, Multan and D.G. Khan.

Sindh:i) Work completed:

- Establishment of College of Elementary Teacher Education at Sanghar and Lyari, Karachi.
- Addition of 12 Science Laboratories in the existing Colleges of Elementary Teachers Education in the Province.
- Expansion of the existing Audio-Video Aid Centres in Sindh.

ii) Works remained in Progress:

- Establishment of Colleges of Elementary Teacher's Training at Dadu, Thatta for Women and at Badin, Shikarpur for Men.
- Improvement of Teachers Training Institutes in the Province.
- Construction of additional class-rooms in the existing Elementary Colleges and their laboratory schools.
- In-service training of middle and high school teachers and master trainers in the subjects of Science, Maths, and English.

iii) Work initiated:

- Establishment of Agro-Technical Teachers Training School and drawing Teachers Training Centre at Khairpur.
- Construction of Agro-technical Workshop in secondary school, Morimonger.

N.W.F.P.i) Work completed:

- Establishment of Elementary Teachers Training College at Karak.

ii) Work remained in progress:

- Construction of buildings of Elementary Teachers Training Colleges for Women at Peshawar and for men at Darosh (Chitral).
- Construction of Hostel for Elementary Teachers' Training Colleges at Peshawar and Sawat.

Balochistan:i) Work remained in progress:

- Establishment of College of Elementary Teachers' Education at Khuzdar under Netherland Grant.

Technical Education during 1991-92**Punjab:**i) Work completed:

- Construction of buildings of the existing Commercial Training Institutes at Toba Tek Singh and Vehari.

ii) Work remained in progress:

- Establishment of College of Technology at Gujranwala.
- Construction of building of Commercial Training Institute, Murree.
- Establishment of Vocational Institute for Girls at Khanewal.

Sindh:i) Work completed:

- Establishment of Boys Polytechnic at Sanghar.
- Improvement of College of Technology Nawab Shah and introduction of new technologies in the Polytechnics at Sukkur and Karachi.

ii) Work remained in progress:

- Establishment of Mono-technic at Gotki (District Sukkur) and Shikarpur.
- Establishment of 10 Mono-technics, one each at Taluka level.

iii) Work initiated:

- Establishment of Women's Polytechnic at Hyderabad.
- Establishment of Mono-technic at Tando Adam, Hala, Kemari, Korangi and New Karachi.
- Establishment of Technical Teacher Training Institute and a Vocational School for Girls at Naudero.

N.W.F.P.i) Work completed:

- Upgradation of Vocational Institute Abbottabad to Polytechnic level.
- Construction of hostel for Commerce College Abbottabad.

ii) Work remained in progress:

- Establishment of Polytechnic Institute and Commerce College at Bannu.
- Establishment of Monotechnic at Timar Garh (District Dir).
- Establishment of Vocational Institute, Chitral.
- Upgradation of Vocational Institute Sawabi as Polytechnic.

iii) Work initiated:

- Establishment of Commercial Training Institute Haripur.

Balochistan:i) Work in progress:

Establishment of Commerce College at Quetta.

College Education during 1991-92**Punjab:**i) **Work completed:**

- Construction of buildings for 8 inter/degree colleges.
- Upgradation of two Inter Colleges Jhelum (boys) Muree (girls) to degree level.
- Addition of post-graduate blocks in degree colleges Faisalabad and degree college Bosan Road, Multan.

ii) **Work remained in progress:**

- Establishment of three degree colleges at Shadbagh and shahdara (Lahore) and Jalalpur Jattan , (Gujrat).
- Construction of buildings of 8 Inter Colleges.
- Upgradation of 5 Inter Colleges to degree level.

Sindh:i) **Work remained in progress:**

- Establishment of 10 degree colleges.
- Construction of buildings of 11 inter/ degree colleges.
- Improvement of buildings of 14 inter/degree colleges.
- Upgradation of 10 inter colleges to degree level.

ii) **Work initiated:**

- Construction of buildings of two intermediate colleges.
- Establishment of College of Physical Education in Karachi.
- Improvement of 7 inter/degree college and upgradation of 4 inter colleges to degree level.

N.W.F.P.i) Work completed:

- Construction of buildings of Government College Battagram.
- Upgradation of inter colleges Charsadda and Kotha (Sawabi).
- Improvement of degree colleges at Abbott- abad, Haripur, Oghi and Chitral by adding hostels, class-rooms, science blocks, examination halls etc.

ii) Work remained in progress:

- Construction of buildings of Degree College Peshawar.
- Construction of buildings of Degree Colleges at Mardan and D.I. Khan.
- Establishment of inter college Adinzai (District Dir).
- Upgradation of inter College Alipurai and Sawat to degree level.

iii) Work initiated:

- Construction of building of inter college at Paharpur (District Dir).
- Improvement of Government Colleges at Kohat, Haripur, Mansehra, Bannu and Peshawar by adding science blocks, hostels, class- rooms etc.
- Upgradation of Girls Inter College Maneri (District Swat) to degree level.

Balochistan:i) Work completed:

- Establishment of Inter Colleges at Khanozai, Mastung and Q. Saifullah.
- Addition of physical facilities in 10 inter/degree colleges.

ii) Work remained in progress:

- Establishment of inter colleges at Turbat, Zohb and Academy for College Teachers.

University Education during 1991-92i) Schemes completed:

- Provision of computer facilities and training in universities.
- Improvement of Science Laboratories in general universities.
- Development of Centre of Excellence in Physical Chemistry, University of Peshawar.
- Development of Centre of Excellence in Solid State Physics, University of the Punjab, Lahore.

ii) Work remained in progress:

- Development of Punjab University Phase-II.
- Establishment of Centre of Clinical Psychology, University of the Punjab, Lahore.
- Development of B.Z. University, Multan.
- Development of Campus of Islamia University, Bahawalpur.
- Development of Second Campus, University of Engineering and Technology, Lahore and Taxila.
- Development of Karachi University.
- Development of HEJ Institute of Chemistry, Karachi.
- Development of University of Sindh.
- Development of Shah Abdul Latif Bhitai University, Khairpur.
- Upgradation of Engineering College to Engineering University, Jamshoro.
- Development of NED Engineering and Technology University, Karachi.
- Establishment of Gomal University, D.I.Khan.
- Strengthening of academic facilities of NWFP Engineering University, Peshawar.
- Development of Peshawar University, Peshawar.
- Development of Balochistan University, Quetta.
- Development of Quaid-i-Azam University Islamabad, Phase-II.
- Development of Allama Iqbal Open University, Islamabad.
- Establishment of Centre of Advance Studies in Molecular Biology, University of Punjab, Lahore.
- Development of Centre of Excellence in Mineralogy, University of Balochistan, Quetta.
- Development of Pakistan Study Centre, University of Sindh.
- Development of Centre of Advance Studies in Psychology, Quaid-i-Azam University, Islamabad.

iii) Work initiated:

- Development of Centre of Advance Studies in pure and applied Mathematics, B.Z. University, Multan.
- Link between University of Edinburgh (UK) and University of Engineering and Technology, Lahore in the field of Urban Planning.
- Academic link for Rural Development between University of Sindh and WYE College, University of London.
- Link Programme between University of Engineering and Technology, Jamshoro and the University of London.
- Link between the Department of Physics, University of Balochistan, Quetta and Energy Studies Unit, University of Strathclyde Glasgow, U.K.
- Academic and Research link between, Department of Civil Engineering, University of Birmingham UK and the Centre of Excellence in Water Resources, University of Engineering and Technology, Lahore.

Miscellaneous Programmes during 1991-92**Punjab:**i) Work completed:

- Construction of office buildings for Directorate of Education, Lahore Division and District Education Offices building at Lahore.
- Construction of residence for Principals Viqar-un-Nisa College Rawalpindi, degree college Shakarghar, College of Education for Women, Lahore and degree College for Women, Lahore.

ii) Work in progress:

- Construction of DEO offices for women Kasur, Chakwal, Sheikhpura, Toba Tek Singh and Office of Directorate of Education, Multan.

Sindh:i) Work in progress:

- Construction of Office buildings for three units of DEO offices in Karachi, and six Units each in Hyderabad and Sukkur Divisions.
- Construction of Offices for Directorate of Education, Engineering Works Unit, Hyderabad.

Federal:i) Work completed:

- Balancing and moderanization of Central Bureau of Education Islamabad.

ii) Work in progress:

- Construction of building of educational institutions and repair and renovation of existing school buildings in NA and FATA.

iii) Work initiated:

- Establishment of National Education Management Information System.
- Development of Academy of Educational Planning and Management, Islamabad.

Teacher Education during 1992-93:**Punjab:**

- i) Work to be completed:
- Construction of additional building of laboratory Middle School attached with Elementary Teachers Training Colleges for Men at Pasrur and for Women at Kamalia.
 - Construction of additional buildings for newly upgraded Elementary Teachers' Training Colleges at Kasur, Jhelum, Chiniot and D.G. Khan.
- ii) Work to remain in progress:
- Construction of new buildings for Elementary Teachers' Training College Multan and its attached middle school.

Sindh:

- i) Work to be completed:
- Improvement of existing Elementary Colleges of Education in the Province.
- ii) Work to remain in progress:
- Establishment of Colleges of Elementary Education for Men at Badin and Shikarpur and for Women at Dadu and Thatta.
 - Construction of additional class-rooms in the existing Elementary Colleges of Education and their attached Laboratory Schools.
 - In-service training of middle and high school teachers and master trainers in the subjects of Science, Math and English.
- iii) Work to be initiated:
- Establishment of Colleges of Education for men at Larkana and Mirpur Khas and Elementary College for Women at Jaccobabad and Badin.
 - Introduction of educational technology in the existing Elementary Colleges of Education.

North-West Frontier Province

i) Work to remain in progress:

- Establishment of Elementary Teacher Training Colleges at Sawabi and Darosh.
- Construction of building of Elementary Teachers' Training College for women at Peshawar (Charsada Road).
- Construction of hostels for Elementary Teachers Training Colleges at (Mardan) Peshawar and (Bar Kbt) Sawat.

ii) Work to be initiated:

- In-service training of teachers of schools, colleges and technical education.
- Improvement of facilities of college of physical education Peshawar.

Balochistan:

i) Work to be completed:

- Establishment of Elementary Teachers Training College Khuzdar under Neetherland grant.

ii) Work to be initiated:

- Teacher Training Programme relating to SAP.

Technical Education during 1992-93**Punjab:**i) Work to be completed:

- Construction of buildings for Commercial Training Institutes at Shuja Abad, Khushab, Lodhran and Jaranwala.
- Provision of additional facilities in Commerce College Sahiwal.
- Establishment of Institutes of Technology at Khushab and D.G. Khan.

ii) Work to remain in progress:

- Establishment of College of Technology at Gujranwala and construction of building for Commercial Training Institute Murree.

iii) Work to be initiated:

- Construction of building of Directorate of Technical Education Lahore and Regional Directorate of Technical Education, Rawalpindi.
- Establishment of Poly-technic at Attock, Kot Addu, Mianwali and Burewala.
- Establishment of Commercial training Institute (CTI) at Gujranwala and conversion of CTI Rahim Yar Khan to College of Commerce.
- Construction of buildings of existing CTIs at Attock, Kot Lukhpat, Burewala, Jampur, Liaqat Pur, Ahmad Pur East, Kaloor Kot and Mian Channu.
- Construction of buildings of existing Vocational Institutes at Liaqatpur, Shorkot and Chichawattni.
- Introduction of technical and vocational trades in 300 secondary schools.

Sindh:i) Work to be completed:

- Establishment of Polytechnic Institute, Larkana.

ii) Work to remain in progress:

- Consolidation and improvement of existing Polytechnic Institutes in Sindh.
- Establishment of Mono-technics at Ghotki, Shikarpur, Mitiari and Mehar.
- Introduction of Computer Technology in selected Commercial Training Institutes.
- Construction of buildings for Commercial Training Institute and Vocational Training Institute at Nawab Shah.

- Establishment of 10 Mono-technics at Taluka level in Sindh.
- Introduction of Petro-Chemical Technology in Polytechnic Institute at Badin, Sectrial Technology in Polytechnic at Karachi and Mechanical and Electrical Technologies in Polytechnic Sukkur.

iii) Work to be initiated:

- Establishment of Mono-technic at Faizgang, Tando Muhammad Khan, Hala, Orangi, Latifabad, Nawab Shah, and Panu Aqil.
- Introduction of new B-Tech. Courses in College of Technology SITE Karachi and in Pak Swedish Institute of Technology Landhi Karachi.
- Upgradation of Commercial Training Centre Pirjo Goth to the Institute level;
- Consolidation and improvement of existing Technical Institutes in Sindh.

N.W.F.P.

i) Work to be completed:

- Establishment of a Polytechnic and a Commerce College at Bannu.
- Construction of hostel buildings with two existing Polytechnics.

ii) Work to remain in progress:

- Establishment of Monotechnic at Timar Garh (District Dir).
- Establishment of Commercial Training Institutes Charsadda and Luki.

iii) Work to be initiated:

- Establishment of Polytechnic at Mardan.
- Upgradation of Vocational Institute Kohat as Polytechnic.
- Establishment of Commercial Training Institute Sawat and Nowshera.
- Improvement of existing physical facilities of the Polytechnics at Haripur, D.I. Khan, Peshawar and Nowshera.
- Introduction of new technologies in Polytechnic Kohat.
- Addition of class-rooms in Commerce College, Chitral.

Balochistan:

i) Work to remain in progress:

- Establishment of Commerce College, Quetta.

Programmes of College Education during 1992-93Punjab:i) Work to be completed:

- Establishment of 6 Inter Colleges and 5 degree colleges.
- Improvement of 17 inter/degree colleges.
- Construction of buildings of 13 inter/degree colleges.
- Upgradation of 3 inter colleges to degree level.

ii) Work to remain in progress:

- Upgradation of Girls Inter College Pind Dadan Kahn.
- Construction of buildings of fourteen inter/ degree colleges.

iii) Work to be initiated:

- Establishment of three degree colleges at Wah, Ghorey Shah, Lahore and Kamoke.
- Establishment of Inter College for Girls at Kabirwala.
- Improvement of 44 inter/degree colleges.

Sindh:i) Work to be completed:

- Construction of buildings of two inter colleges.
- Improvement of three inter/degree colleges.
- Upgradation of 6 inter colleges to degree level.

ii) Work to remain in progress:

- Construction of buildings of 11 inter/ degree colleges.
- Upgradation of ten inter colleges to degree level.
- Establishment of ten degree colleges.
- Addition of post graduate classes in 6 degree colleges.

iii) Work to be initiated:

- Establishment of three degree colleges.
- Upgradation of three inter colleges to degree level.
- Construction of building for women college Korangi No. 6 Karachi.
- Improvement of existing inter/degree colleges.

N.W.F.P.i) Work to be completed:

- Establishment of degree colleges Adinzai (District Dir) and Alipurai (District Swat).

ii) Work to remain in progress:

- Construction of buildings of degree college, Peshawar, Government College No. 2 Mardan, Government College No. 2, D.I.Khan and a College at Paharpur district Dir.

iii) Work to be initiated:

- Establishment of Inter College for Boys Kulachi (Kohat).
- Establishment of new Degree Colleges at Kohat, Hangu and Kabal (District Swat).
- Upgradation of inter colleges Peshawar City, Lund Khawar, Maneri (Sawabi) Sadu Sharif and Khairabad.

Balochistan:i) Work to be completed:

- Establishment of Inter College, Turbat, Musa Kheil, and Zohb.
- Construction of hostel and provision of other allied facilities for Cadet College Mastung.

ii) Work to remain in progress:

- Establishment of Inter College Q. Saifullah and Academy for College Teachers.

University Education during 1992-93i) Work to be completed.

- Immediate needs of the University of AJK.
- Development of Centre of Excellence in Solid State Physics, University of the Punjab, Lahore.

ii) Work to remain in progress:

- Development of Punjab University, Phase III.
- Establishment of Centre of Clinical Psychology, University of the Punjab, Lahore.
- Development of B.Z. University, Multan.
- Development of Campus of Islamia University, Bahawalpur.
- Development of Second Campus, University of Engineering and Technology Lahore at Taxila.
- Development of Karachi University.
- Development of HEJ Institute of Chemistry, Karachi.
- Development of University of Sindh.
- Development of Shah Abdul Latif Bhitai University, Khairpur.
- Upgradation of Engineering College to Engineering University, Jamshoro.
- Development of NED Engineering and Technology University, Karachi.
- Establishment of Gomal University, D.I.Khan.
- Strengthening of academic facilities of NWFP Engineering University, Peshawar.
- Development of Peshawar University, Peshawar.
- Development of Balochistan University, Quetta.
- Development of Quaid-i-Azam University Islamabad, Phase-II.
- Development of Allama Iqbal Open University, Islamabad.
- Establishment of Centre of Advance Studies in Molecular Biology, University of Punjab, Lahore.
- Development of Centre of Excellence in Mineralogy, University of Balochistan, Quetta.
- Development of Pakistan Study Centre, University of Sindh.
- Development of Centre of Advance studies in Psychology, Quaid-i-Azam University, Islamabad.

iii) Work to be initiated.

- Linkage between Punjab University and Licester University (UK) in Industrial Minerology Development of Centre of Advance Studies in pure and Applied Mathematics B.Z. University, Multan.
- Linkage among Department of Zoology, Sterling University of UK and University of Punjab, Lahore.
- Model University of Engineering and Tech., Taxila.
- Additional accommodation of Quaid-e-Azam University Hostel, Islamabad.

Miscellaneous Programmes during 1992-93Punjab:i) Work to be completed:

- Construction of office buildings for Directorates of Education, Lahore and Multan.
- Construction of buildings for District Education Offices, Lahore and Kasur.
- Construction of residence for Principal of Government Viqar-un-Nisa College, Rawalpindi, Government College, Shakarghar, Government College for Women, Lahore and College of Education (W) Lahore.

ii) Work to remain in progress:

- Construction of building for Directorate of Education (Schools) at D.G.Khan.
- Construction of buildings for District Education Offices at Rajanpur, Bhakar, Khanewal, Chakwal, Sheikhpura and T.T.Singh.

iii) Work to be initiated:

- Construction of building for DEO Office for women at Okara, Narowal, Lodhran, Muzaffarghar, Layyah and Pak Pattan.

Sindh:i) Work to remain in progress:

- Construction of buildings for three district education offices in Karachi Division, six district education offices in Sukkur Division and six district education offices in Hyderabad Division.
- Construction of Directorate of School Education at Sukkur, Larkana and Karachi.
- Construction of office buildings for Education Engineering Works Unit, Hyderabad.

NWFP:i) Work to remain in progress:

- Construction of Public Library and Arts Council at Kohat.
- Development of Provincial Archives, and improvement of museums at Peshawar, Chitral, Dir and the Planning Cell of Education Department, NWFP.

Federal:i) Work to remain in progress:

- Development of Academy of Educational Planning and Management, Islamabad.
- Development of National Book Council of Pakistan, Islamabad.
- Donation of Pakistani books abroad through our Embassy.
- Linkage between Bristol University UK and the Curriculum Centres of Pakistan.
- Advanced Training Programme in Educational Management and Administration.
- Establishment of National Educational Management Information System Islamabad.

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CHAPTER-16

SPECIAL DEVELOPMENT PROGRAMME FOR WOMEN

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 implemented through the NGOs. Under the programme great emphasis is laid on providing skills to women of the less developed area, equip them with income generating skills, health facilities, technical education, community development centres, construction of gyne wards, establishment of day care centres, construction of working women hostels and industrial homes.

Review of 1991-92

16.2. An amount of Rs 204 million was allocated to Ministry of Women Development. The programme consisted of two parts, viz Rs 78 million for Special Women Action Programme(SWAP) against which Rs 70.2 million have been utilized and Rs 126 million (FEC 12 million) for the regular development programmes both at Federal and Provincial level against which Rs 113.4 million have been spent.

16.3. Under regular programme, major portion of the budget allocation was spent on meeting the recurring cost of the on-going schemes and schemes which have completed their stipulated period. The balance amount of the budget allocation was utilized for new schemes. The schemes are identified and implemented in consultation with the Federal and Provincial Line Departments, NGOs, Zila Councils and the Women social workers.

16.4. Ministry of Women Development has launched many women welfare projects to create a conducive atmosphere for women participation in the socio-economic development process in collaboration with the Provincial Line Departments e.g. education, health, small scale industries, social welfare and non-governmental organization. In all 63 special projects for uplift of women were launched. Effort are made to launch projects in backward/neglected areas of the country. About 26 projects pertain to far-flung and rural areas. Priority is given to health and vocational training projects. Due importance has also been given to education and community Centres, Industrial Homes and income-generating projects. During 1991-92 funds have been disbursed to those NGOs who have viable projects on the ground and are providing matching contributions.

Programme for 1992-93

16.5. The projects to be implemented have been prepared keeping in view improvement in the conditions of poor/needful women and development and welfare of women. The PSDP allocation for the year is Rs 137.7 million (regular programme Rs 97.2 million, SWAP Rs 40.5 million).

16.6. The projects already approved and under implementation during 1991-92 and earlier years will receive high priority. Amongst these the highest priority will be accorded to health and education sectors, followed by development of women's skills in different areas of economic activity.

16.7. During the year preference will be given to the projects in backward/neglected areas and rural areas of the country for the betterment and uplift of women. NGOs who mobilize local resources and establish projects on self-help basis will be given preference for financial assistance. The areas which will receive priority include, accommodation facilities for rural school teachers, polytechnic institutes, vocational centres, industrial homes, working women hostels, mobile dispensaries, legal/medical aid centres, advanced secretarial courses, appropriate Technology Programmes, maternity homes, mother & child health care centres, training in computers, community centres, fruits & vegetable preservation, training of nurses, LHVs, mid-wives and dental technicians, training in fish culture, poultry breeding, sericulture and cooperatives.

Special Women Action Programme(SWAP)

16.8. In order to supplement the annual development programme's 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 1991-92 the budget allocation of the programme was Rs 78 million. Against this allocation a large number of welfare schemes such as rehabilitation of disabled women, establishment of industrial homes for women, handy craft designing, maternity homes, welfare centres, ready made garments training centres, MCH centres, transport and equipment for female educational institutions and hospitals for poor and needful women and children were approved in different sectors to assist the up-lift of female population and children. The priority areas include, social awareness and social education, education & training, skill development and income generation, social welfare, communities development and health, hygiene and nutrition. The projects in various sectors under this programme are also identified in consultation with the Federal and Provincial agencies, Line Departments, Lady MNAs, Lady Councilors and the NGOs. Special Women's Action Programme (SWAP), in addition to supplementing the programmes of the Line Departments, District Councils and the NGOs also launch projects under the directives of the Prime Minister. During the financial year 1992-93, a sum of Rs. 40.5 million, has been allocated for the implementation of the various projects/schemes.

16.9 Details of PSDP allocation/utilization for 1991-92 and allocation for 1992-93 are given in Table-16.1.

Table-16.1

<u>PSDP Allocation/Utilization</u>			
(Million Rs)			
S.No Name of Agency	1991-92		1992-93
	Allocation	Revised	Allocation
<u>1. Women Development Programmes.</u>			
1.1 Federal area/NA.AJK	21.66	21.5	18.5
1.2 Punjab	48.17	48.0	41.1
1.3 Sindh	19.40	19.6	16.5
1.4 NWFP	15.74	17.1	13.4
1.5 Baluch- istan	9.02	7.2	7.7
II. SWAP	78.00	70.2	40.5
<hr/>			
Total	191.99	183.6	137.7
FEC	12.00	12.0	0.0
<hr/>			
Grand Total	203.99	195.6	137.76

N.B. Total may not tally due to rounding error.

Source:- PSDP 1991-92/1992-93/Programming Section Planning Division.

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CHAPTER- 17

CULTURE,SPORTS, TOURISM AND YOUTH AFFAIRS

This Sector comprising sub-sectors of Culture,Sports, Tourism and Youth, is now re-shaping its scope as a socially productive and economically viable activity. Particularly, the Tourism sub-sector has received attention as an independent industry. Culture,Sports and Youth are considered more as elements, which could contribute effectively in strengthening the social fabric of the society

Review of 1991-92

17.2 Against an allocation of Rs. 119.3 million funds amounting to Rs.128.8 million were utilized on various schemes of Culture, Sports, Tourism and Youth Affairs. Sub-sectoral details of utilization are given in Table-17.1

Table-17.1

PSDP Allocation and Utilization 1991-92

Sub-Sector	1991-92		% Utilization
	Allocation	R.E	
1. Culture & Archaeology	27.67	38.382	138.7
2. Sports	13.864	12.478	90
3. Tourism	6.249	5.174	82.8
4. Youth	25.040	14.764	59
5. AJK	4.400	-	-
6. Provinces	42.626	57.800	134.34
Total:	119.3	128.8	116.65

Source:- Planning Commission.(PSDP,1992-93).

Culture and Sports

17.3 In the Culture and Sports sub-sector Rs. 50.860 million were spent during the year against the allocation of Rs. 40.931 million. This includes Rs. 36.13 million for archaeology sub-sector, Rs.2.250 million for culture, and Rs. 12.478 million for sports development programme. Like previous years, the major share of the programme went to the Master Plan for Preservation of Moen-Jo-Daro, which utilized Rs.10.800 million. Similarly, the physical progress on an-other major scheme, Jahangir's Mausoleum at Lahore continued and Rs. 3.00 million were utilized for the project during the year. Rs. 5.500 million were spent on the Preservation of Perimeter Wall and Red Sand Stone Facades of Jahangir's Tomb. During the year, Rs.2.00 million were utilized on development of survey of Archaeological sites in Ancient Gandhara. Rs. 2.00 million were spent on Preservation and Restoration works of Rohtas Fort Jhelum. The Preservation and Restoration work on Shish Mahel in Lahore Fort was initiated at a cost of Rs. 4.326 million and a sizeable amount of Rs. 2.00 million was spent on the scheme. In Lahore Fort, south western corner for expansion of PIATR was started, and funds amounting to Rs.4.00 million were utilized.

Sports

17.4 This sub-sector utilized Rs.12.478 million against an allocation of Rs. 13.864 million, showing a 90 percent utilization. The major project was Four Squash Courts at Pakistan Sports Complex, Islamabad which consumed more than half of the funds. The rest of the amount was spent on the under developed areas of Balochistan, NWFP and AJK, on the on-going Sports Stadia at Kalat, Sibi, Mekran, Muzaffarabad, and D.I.Khan.

Tourism

17.5 The revised estimates of Tourism sub-sector stand at Rs.5.174 million against an allocation of Rs.6.249 million, which shows 82.9 percent utilization. The revised estimates for Tourism Division were Rs. 4.679 million most of which (Rs.2.350 million) was spent on Malam Jabba Skiing resort, Swat and development of Roadside stop-over facilities at various places in the Punjab. An amount of Rs.0.448 million was spent on Kirther National Park, Sindh. The physical works on rest house at Mehar Garh were carried out and recreational facilities at various places in Balochistan, were provided.

17.6 Pakistan Tourism Development Corporation utilized Rs.0.495 million on the following three projects:

- i) Construction of Hotel and Road-side facilities at Khudabad and the others
- ii) Extension of K-2 Motel at Skardu (Phase-II); and
- iii) DASSU (Barseen).

Youth

17.7 This sub-sector utilized Rs.14.764 million against an allocation of Rs. 25.040 million, showing 59 percent utilization. The thrust was mainly on male and female youth vocational centres, at various places throughout the country. Funds amounting to Rs.0.500 million were spent on acquiring consultancy services for preparation of National Policy, progress and projects for Youth Development. A sizeable amount of Rs. 4.964 million was spent on NGO based programmes under the youth development fund. The major part of the programme was completion of on-going schemes, which utilized Rs. 9.300 million

Programme for 1992-93

17.8 The programme for 1992-93, is mostly devoted to the completion of ongoing schemes and few high priority programmes of Tourism Sub-sector which will cost Rs.202 million. A substantial sum has also been earmarked for archeology projects.

Federal

17.9 The total allocation of the sector for Federal Programmes amounts to Rs. 388.332 million, which is 441 percent higher than the last year's estimates of Rs. 70.963 million (This does not include Provincial allocation of Rs.65.3 million. However the overall size of the sector stands at Rs.453.632). The financial allocation and physical targets are given in Statistical Appendix Table- 17.1.

Tourism

17.10 Rs. 202.500 million are shared by the Tourism Division and Pakistan Tourism Development Corporation. A substantial amount of Rs.190.771 million has been provided on lump sum basis for the development of Tourism in Northern Areas under the Prime Minister's Directive. The Tourism Division will spend Rs. 4.050 million on the speedy completion of Malam Jabba skiing cum summer resort. An allocation of Rs.1.267 million exists for the development of recreational and Roadside stop-over facilities at various places of the Punjab and Balochistan on matching grant basis. For Development of Kirther National Park, Rs.0.405 million have been provided.

17.11 Pakistan Tourism Development Corporation will spend Rs.5.085 million on seven on-going schemes. This includes the major project of Motel at Besham which will be extended at a cost of Rs.2.187 million. The other schemes are Tourist accommodation at Mansehra, and Muzaffarabad.

Archaeology

17.12 Rs.153.087 million have been allocated for this sector which is 4 times higher than the last year's allocation. Out of this Rs.35.00 million will be spent on the new scheme for expansion of museums throughout the country, Rs.25.00 million on acquisition of land at

various places, Rs.20.0 million for acquisition and preservation of Mohata palace and Rs.24.00 million on conservation and restoration of national monuments. The on-going schemes namely National Art Gallery, National Theatre, Jahangirs Tomb, extension of Museums Galleries at Lok Virsa, and Master Plan for Preservation of Moen-Jo-Daro will also be provided funds.

Youth Affairs

17.13 Rs.19.080 million has been allocated to Youth development. A block allocation of Rs.4.050 million has been made for NGO based programmes, under youth development fund. Provision has been made for consultancy services to the tune of Rs.4.977 million. Male and Female youth vocational training centres throughout the country will also receive funds.

Sports

17.14 Sports sector has been earmarked Rs.9.365 million. A major share of Rs.5.543 million will go to the completion of Four Squash Courts at Pakistan sports Complex, Islamabad. The other schemes are sports stadia at Kalat, Sibbi, Mekran, Muzaffarabad, and D.I.Khan. An amount of Rs.2.714 million has been allocated for the new scheme of synthetic track at Karachi Centre.

Provincial Programme

17.15 The provincial allocation has been increased to Rs.65.3 million from last year's revised estimates of Rs.57.8 million. The Statistical Appendix Table 17.1 gives the financial details of the programme. A summary of the provincial programme is given in table 17.2.

Table-17.2

Provincial Allocation

(Million Rs)

	1991-92		Utilization	1992-93
	Allocation	R.E	%	Allocation
Punjab	13.000	34.227	263.0	22.000
Sindh	13.000	10.258	78.9	30.000
Balochistan	10.080	9.080	90.0	9.300
NWFP	6.546	3.7	160.40	4.000
Total:	42.626	57.265	134.34	65.300

Source:- Planning Commission (PSDP 1992-93).

Punjab

17.16 An allocation of Rs.22.0 million has been made. The share of culture is Rs. 19.5 million which includes information and Cultural Complex Rawalpindi, Sargodha Art Council, development of Lahore Museum, construction of District Arts Council Okara and open Air Theatre at Bagh-e-Jinnah Lahore.

17.17 In the sports sub-sector, the provincial PSDP stands at Rs.3.00 million, which will be spent on construction of Punjab sports Board Office and the seating arrangement of National Hockey Stadium Lahore.

Sindh

17.18 The allocation for the province has been tripled from last year's estimates of Rs.10.258 million to Rs.30.00 million. Under the culture sub-sector out of Rs.20.066 million, Rs.5.00 million will go to Sindh Arts, Culture and Crafts centre, Jinnah Courts, Karachi. Rs. 2.00 million have been provided for the establishment of Sindh Language Authority. A library costing Rs.3.00 million at Nawabshah will get Rs.1.014 million. Rs.1.00 million have been provided to the on-going schemes of Sindh Provincial Museum, Research and Publication of Shah-jo-Risalo. The rest of the money will be spent on a number of small new schemes.

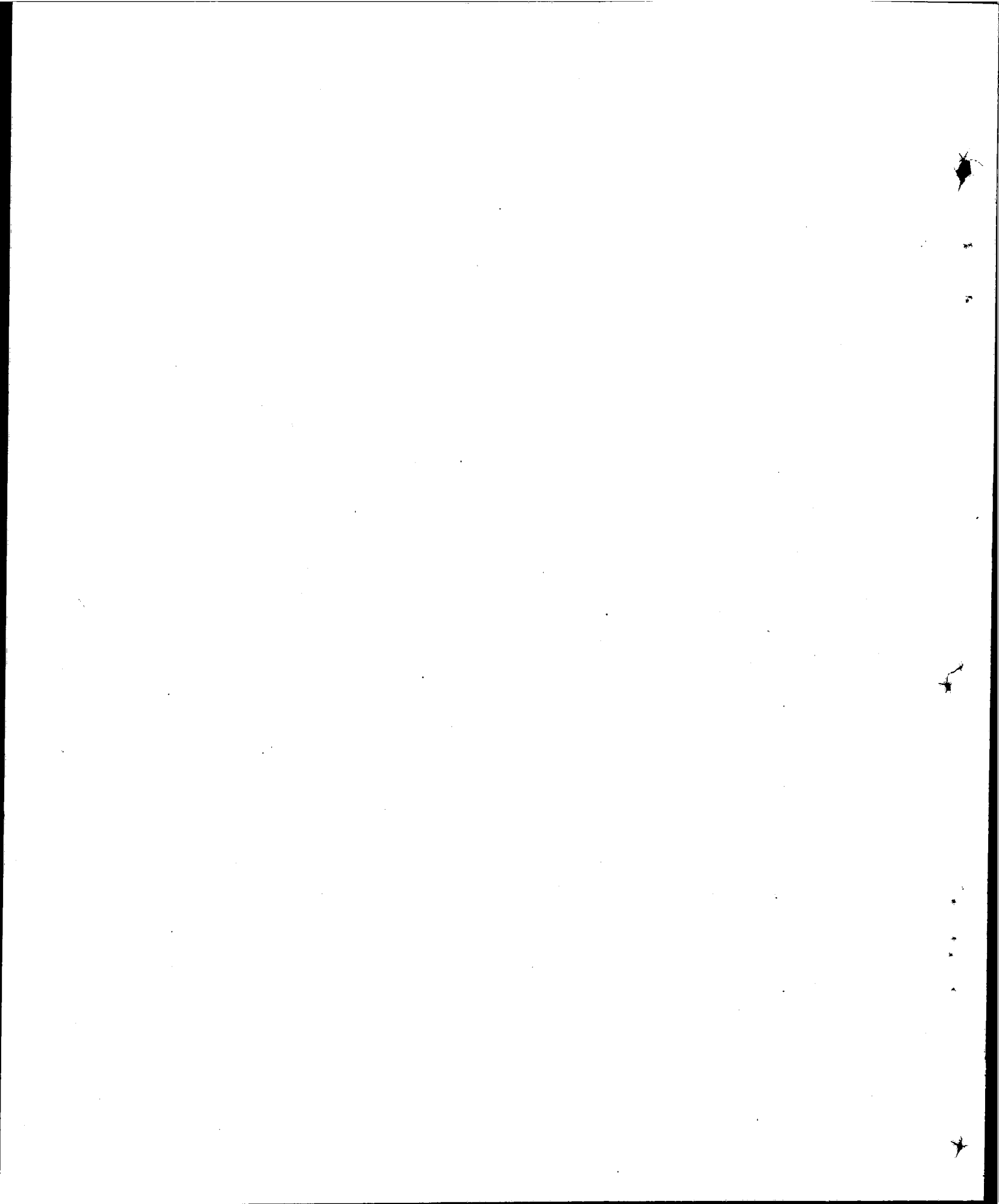
17.19 In the sports sub-sector, the province will spend Rs.2.186 million. The programme includes construction of restaurant, public facilities and children's playground at Shah Jehan Mosque Thatta, Mini Stadium at Saudi ground saeedabad Karachi, Mini Stadium and Library at Landhi, Korangi, Karachi. Rs.0.5 million have been earmarked for lying of Austroturf at Karachi Hockey Association complex, Gulshan-e-Iqbal, Karachi.

NWFP

17.20 An allocation of Rs.4.00 million has been made for culture sub-sector as compared to the last year's estimates of Rs.3.7 million. District Record Office NWFP will receive Rs.0.2 million for improvement of building. Museums at Peshawar, Chitral and Dir will be improved during the year for which a provision of Rs.0.2 million has been made. An amount of Rs.0.7 million has been earmarked for excavation of archaeological sites and development of archives. Khushal Khan Khattak Memorial Library will receive Rs.2 million during the year. The other projects are construction of Public Library and Arts Council at Kohat and conservation of Historical Buildings in Peshawar.

Balochistan

17.21 A lumpsum provision of Rs.9.300 million has been made for various Tourism Schemes on 50% matching grant basis by Federal Government.



CHAPTER-18

HEALTH AND NUTRITION

HEALTH

The annual plan 1991-92 laid emphasis on the provision of Primary Health Care (PHC), particularly in the rural areas, improvement of referral services, training of para medical staff.

Review of 1991-92Financial

18.2 The total allocation for health sector was Rs. 8978 million. Rs.6129 million were allocated as recurrent budget and Rs. 2849 million for development projects, with Federal allocation at Rs. 503 million. Total revised estimates are Rs. 8808 million against an allocation of Rs. 8978 million showing 98 percent utilization.

18.3 PSDP amounting to Rs. 2849 million was allocated to Health Sector against which revised estimates stood at Rs. 2402 million showing 84 percent utilization. Agency-wise revised estimates of development budget are given in the Statistical Appendix Table-18.1.

Physical

18.4 To cope with the problems of delivery in Primary Health Care, shortage of health manpower and to provide maternity and child Health (MCH) services, the Annual Plan emphasised on upgradation of rural health centres (RHCs) and basid health units (BHUs), training of the medical staff and providing preventive care to the children.

18.5 Establishment of new health facilities in the rural areas included construction of 230 BHUs and 22 RHCs. About 500 BHUs and 45 RHCs were upgraded. 1470 hospital beds were added out of which half were added in the rural areas. The achievements in rural areas was much better than urban areas. Physical targets and achievements appear in Statistical Appendix Tables-18.2 and 18.3.

18.6 Targets in the sub-sector of Health Manpower Development were fully achieved. During the year 3391 doctors, 170 dentists, 2200 nurses and 5250 TBAs were trained, 3.29 million children were immunized against six communicable diseases and 11.2 million packets of ORS were distributed. Progress of immunization of children remained satisfactory. The vaccination coverage for children below 2 year was 85 percent, while vaccination coverage of children 0-11 months of age showed improvement with full immunization coverage exceeding 71 percent. Joint WHO/UNICEF/GOP review Tetanus toxid immunization of expectant mothers was 70 percent in 1991 as of January 1991.

Federal

18.7 PSDP allocation for Federal Health Sector was Rs. 503 million whereas revised estimates stood at Rs. 439 million showing 87 percent utilization. Agency-wise utilization are given in Table-18.1

Table-18.1**Agency-wise utilization of PSDP 1991-92.**

(Million Rs)

S.No.	Agency	Allocation	Revised Estimates	Percentage Utilization.
i.	Health Division	359.51	296.32	82
ii.	Islamabad Capital Territory (ICT)	1.24	1.24	100
iii.	Planning Division (Nutrition)	2.94	2.94	100
iv.	Narcotics Division	10.42	10.00	96
v.	Azad Kashmir	51.00	60.00	117
vi.	Northern Areas	18.75	28.70	155
vii.	FATA	63.95	40.50	63
Total		507.81	439.70	87

Source:- Federal PSDP, 1991-92/1992-93

Health Division

18.8 Against an allocation of Rs. 359.51 million for the Health Division, revised estimates indicate utilization of Rs. 296.32 million. Sub-sector-wise break down is given in Table-18.2.

Table-18.2

Sub-sectoral Allocation and Expenditure of Health Division 1991-92

(Million Rs.)

S.No.	Sub-sector	Allocation	Revised	%Utilization
i.	Hospital beds	50.45	20.18	40
ii.	Health Manpower Development	129.50	118.05	91
iii.	Preventive programme	177.83	156.36	88
iv.	Rural Health Programme	-	-	-
v.	Nutrition	1.50	1.73	115
vi.	Traditional Medicine	0.23	0.23	100
Total		359.51	296.55	82

Source:- Federal Budget Books, 1992-93

18.9 Preventive Programme and Health Manpower Development had a major share in the PSDP allocation of Rs. 129.5 million (39% of the total health sector allocation) and Rs. 178 million (49% of the total health sector allocation) were made to the Health Manpower Development and Preventive Programme respectively. Utilization in Preventive Programme, and Health Manpower remained 88 percent and 91 percent respectively.

Interior Division

18.10 A sum of Rs. 1.24 million was allocated for upgradation of basic health units and rural health centres in the Islamabad Capital Territory. The revised estimates were Rs. 1.24 million which shows 100 percent utilization during the year under review.

Narcotics Division

18.11 PSDP allocation of Rs. 10.42 million was made for prevention of drug abuse in the country. 96 percent utilization has been recorded against the allocation.

Planning Division

18.12 Rs. 2.94 million was allocated for nutrition activities, which were fully utilized. An important activity included provision of iodized salt to endemic areas, the details of which appear under Nutrition Section.

Azad Jammu and Kashmir(AJK)

18.13 Allocation for AJK was Rs. 50.50 million. The entire amount was utilized. Sub-Sector-wise allocation and utilization are given in Table-18.3.

Table-18.3**Sub-sectoral Allocation & Expenditure**

(Million Rs)

S.No.	Sub-sector	Allocation	Revised Estimates	Percentage Utilization.
i.	Hospital beds	18.00	18.00	100
ii.	Health Manpower Development	1.52	1.52	100
iii.	Rural Health Programme	20.43	20.43	100
iv.	Preventive Programme	8.50	8.50	100
v.	Nutrition	1.60	1.60	100
vi.	Miscellaneous	0.45	0.45	100
Total:		50.50	50.50	100

Source:- Kashmir Affairs and Northern Areas Division.

18.14 During the year 2 RHCs, 6 BHUs, 10 MCH Centres, were completed and 62 hospital beds were added.

Northern Areas

18.15 Expenditure amounted to Rs. 28.72 million against an allocation of Rs. 18.75 million showing 155 percent utilization. Sector-wise allocation and utilization are given in the Table-18.4.

Table-18.4
Sub-sectoral expenditure of Northern Areas.

(Million Rs)

S.No.	Sub-sector	Allocation 1991-92	Revised estimates 1991-92	Percentage utilization
	Dental Services	-	0.77	-
i.	Hospital beds	7.03	3.20	45
ii.	Health Manpower Development	0.40	1.09	272
iii.	Rural Health Programme	8.60	17.26	200
iv.	Preventive Programme	0.20	4.00	100
v.	Nutrition	0.02	0.02	100
vi.	Miscellaneous	0.75	2.40	100
	Total:	18.75	28.72	155

Source: Kashmir Affairs and Northern Areas Division.

FATA

18.16 Against an allocation of Rs. 57 million, Rs. 40.5 million were utilized showing 63 percent utilization. Achievements included 6 BHUs, upgradation of civil dispensaries, improvement of hospitals; and completion of 10 Category III residences for doctors in the BHUs.

Punjab

18.17 An amount of Rs. 1380 million was allocated to Health Sector. Revised estimates come to Rs. 1022 million. Sub-sector-wise allocation and expenditure are shown in Table-18.5

Table-18.5

Sub-sectoral Allocation & Expenditure of Punjab

(Million Rs)

S.No.	Sub-sector	Allocation 1991-92	Revised estimates 1991-92	Percentage utilization
i.	Hospital beds	319.66	198.00	62
ii.	Health Manpower Development	400.00	635.00	158
iii.	Rural Health Programme	344.72	162.16	47
iv.	Preventive Programme	3.80	10.72	275
v.	Nutrition	1.30	1.30	100
vi.	Traditional Medicine	1.00	1.00	100
vii.	Health Foundation	250.00	-	-
viii.	Miscellaneous	69.12	13.46	75
Total		1379.60	1021.64	74

Source:- Budget White Paper/Annual Budget Statement, 1992-93

18.18 During the year 136 BHUs and 6 RHCs were completed. 500 BHUs and 45 RHCs were upgraded. About 300 Hospital beds were added.

18.19 Revised estimates of the recurring budget were Rs. 2584 million against the budget estimates of Rs. 2487 million, showing 100 percent utilization.

Sindh

18.20 Rs. 451 million were allocated. The utilization is estimated at 96 percent. Allocation and revised estimates by sub-sector are given in Table-18.6.

Table-18.6

Sub-sectoral Allocation & Expenditure of Sindh

(Million Rs)

S.No.	Sub-sector	Allocation 1991-92	Revised estimates 1991-92	Percentage utilization
i.	Hospital beds	119.80	64.86	54
ii.	Health Manpower Development	49.36	111.09	225
iii.	Rural Health Programme	247.30	216.04	87
iv.	Preventive Programme	32.50	38.94	120
v.	Traditional Medicine	1.74	1.25	17
vi.	Miscellaneous		3.98	
Total:		451.00	436.15	98

Source: Budget Speech/Demand for grants of Development Expenditure 1992-93, Sindh

18.21: Achievements of new health facilities during the year included 6 RHCs, and 33 BHUs. About one million children were immunized against six communicable preventable diseases and 2 million packets of ORS were distributed. About 320 hospital beds were added during the period under review.

NWFP

18.22: An amount of Rs. 448 million was allocated. The revised estimates were Rs. 435 million showing 97 percent utilization. Sub-sector-wise allocation and revised estimates for 1991-92 are presented in Table-18.7.

Table-18.7

Sub-sectoral Allocation & Expenditure of Punjab
(Million Rs)

S.No.	Sub-sector	Allocation 1991-92	Revised estimates 1991-92	Percentage utilization
i.	Rural Health Programme	133.16	114.45	86
i.	Hospital beds	239.46	205.92	86
ii.	Health Manpower Development	29.76	48.33	116
iii.	Preventive Programme	35.00	63.79	182
iv.	Miscellaneous	10.73	2.36	-
Total		448.11	434.85	97

Source; Budget Books, NWFP

18.23 Three RHCs and 29 BHUs were completed. Improvement in 15 hospitals was made during the year. 0.45 million children were fully immunized, 0.7 million ORS packet distributed and 1000 TBAs were trained during 1991-92.

18.24 Revised estimates for the recurring budget were Rs.900 million against budget estimates of Rs. 850 million during the period under review.

Balochistan

18.25 PSDP allocation was Rs. 68.4 million. Revised estimates were Rs. 71 million showing 103 percent utilization. Break-up of the development allocation and expenditure is given in Table-18.8.

Table-18.8

Sub-sectoral Allocation & Expenditure of Balochistan

(Million Rs)

S.No.	Sub-sector	Allocation 1991-92	Revised estimates 1991-92	Percentage utilization of total PSDP
i.	Hospital beds	40.96	11.50	28
ii.	Health Manpower Development	5.00	7.46	149
iii.	Rural Health Programme	11.44	30.70	268
iv.	Preventive Programme	10.00	12.70	127
v.	Miscellaneous	1.00	8.50	-
Total:		68.40	71.00	103

Source: Budget Books Balochistan, 1992-92.

18.26 Achievements of health facilities during the year included 1 RHC 14 BHUs. Work on 3 hospital was initiated and 0.16 million children under 5 were immunized and 0.4 million packets of ORS were distributed. During the period 155 beds were added.

18.27 Recurring budget was Rs.513 million whereas revised estimates were Rs.482.6 million showing 94 percent utilization.

Annual Plan 1992-93**Physical**

18.28 During the year emphasis will be on removal of regional disparities and provision of facilities in less developed areas and in urban slums. Priority will be given to the special needs of child especially girl, child, expectant and lactating mothers and the aged and infirm. To provide care in the remote areas training of female village health workers will be started who could look after the health of children and women while training of trained birth attendants (dais) will continue. To further improve mid-wifery services and reduce incidence of low birth weight babies training of midwives will be started at the RHCs and Tehsil/Taluka hospitals. Rural Health Centres and Tehsil/Taluka hospitals will be upgraded and properly equipped to provide services for high risk pregnancies, severely dehydrated children, advanced cases of acute respiratory infections and family planning

Arrangements will be made to provide adequate transport services in rural areas to shift emergencies to places where proper care is provided.

18.29 Priority will continue on protection of children against the six preventable diseases of childhood by immunization, expansion of availability and use of Oral Rehydration salts for treatment of diarrhoeal diseases, treatment of acute respiratory infections among children, anaemia in adolescent females and expectant and lactating mothers and control of iodine deficiency disorders.

18.30 Human resource development in the health sector would receive the highest priority so that it not only aims to meet the requirements of the system but also removes the existing imbalances. More female categories will be trained to handle priority programmes. This will require opening of new schools, increasing intake in existing nursing schools, female health technicians schools and lady health visitors schools. Efforts will be made to train locally available girls chosen by the community.

18.31 To improve the utilization of facilities in rural areas properly trained staff will be posted and given adequate incentives. Supply of drugs will be improved and management will be strengthened.

18.32 The drug supply system for public sector facilities will be modified so that drug schedules are prepared for various level facilities on the basis of essential drugs list of the World Health Organization. The purchase system will be streamlined and the public sector supplies will be specially packed in identifiable colours different than those meant for retail sale. Purchase will be made directly from the manufactures. These methods will improve the availability of drugs and medicines in the public health system.

18.33 Special package of incentives is being proposed for the private sector to set up facilities in the rural areas. The incentives include special grant for setting up maternity child care centres, out-door dispensaries and hospitals in rural areas. In urban slums incentives will be provided for setting up primary health care facilities. Private sector would be allowed to set up training institutions for all categories of health manpower and necessary support will be provided during construction and operational phases.

18.34 In addition, in the public sector facilities certain charges will be levied so that the rich do not get free treatment at the expense of the poor. The amount so collected will be utilized to support primary health care particularly in the rural areas and in urban slums.

18.35 As road accidents are on the increase, a highway ambulance service will be provided to take the injured to the designated places which will be properly equipped to provide adequate care.

Social Action Programme(1992-95)

18.36 A three years Social Action Programme(SAP)has been designed to address the needs of primary education, nutrition, primary health, population welfare, rural water supply and sanitation. It is intended to improve the coverage, quality and effectiveness of service delivery in these sectors. The linkage among different SAP sectors is inherent and reinforcing. Female primary education is the nucleus from which all sectors gain. The success in reducing numbers through family planning will also improve the coverage in all sectors. Similarly improvements in water supply and sanitation will reduce the burden on curative health.

Health

18.37 In health, the programme focuses on promotional, preventive and rural services. Immunization coverage of age group 0-1 is targeted to increase from 70 percent to 80 percent. The distribution of Oral Rehydration Salts (ORS) will be accelerated. Traditional Birth Attendant(TBA) coverage will be expanded. A new cadre of Community Health Workers (CHWs) will be created to act as a bridge between the community and health units. Community Health Workers will begin serving in two districts per province, and the programme will then be expanded gradually to allow learning from experience. In rural health, as nearly all union councils have already been covered with the health facilities, the emphasis will be on the upgradation of Basic Health Units and Rural Health Centres and improvement of service quality. Malaria and leprosy control programmes will be strengthened. The poor in urban areas will be served by the newly proposed Mohallah Health Centres. The long term goal will be to integrate all vertical programmes so as to streamline and strengthen the primary health care services. Target for SAP during the next three years (1992-95) are given in the Statistical Appendix Table-18.10

18.38 An amount of Rs 10.4 billion has been earmarked for Health Sector under Social Action Programme for the period of 3 years (1992-95). Details of the SAP allocations are shown in the Statistical Appendix Table-18.11. Allocation to the provinces under the SAP Programme is Rs.8 billion which is 77 percent of the total SAP allocations. About Rs. 3 billion, 27 percent of the total allocation will be utilized for the health sector in the Federal Areas. Provincial allocation for SAP 1992-95 appears at Statistical Appendix Table-18.12

Financial

18.39 An amount of Rs. 3721.63 million has been allocated for health sector development programme which is 6 percent of the total PSDP as against 3 percent of PSDP in 1991-92. Of the provincial PSDP Punjab is 15 percent, followed by about 12 percent of Sindh, 15 percent of NWFP and about 6 percent of Balochistan Province. There is an increase of 53 percent in the development budget of Health Sector during 1992-93 over last year's development programme. Financial allocations by sub-sectors and executing agencies

appear in Statistical Appendix Table-18.4. Agency-wise financial allocations for 1992-93 as percentage of the total PSDP are given in Table-18.9

Table-18.9

Agency wise allocation of PSDP 1992-93

(Million Rs)

Agency	Allocation	Percentage Share	Rural Health Programme Allocation	Percentage share.
A. Federal	521.63	1.5	54.54	11.0
B. Provincial				
i. Punjab	1740	14.5	179.4	10.0
ii. Sindh	590	12.0	232.0	39.0
iii. NWFP	666	11.50	115.0	17.0
iv. Balochistan	204	6.0	19.0	9.0
Total	3721.63	6.0	600.0	16.0

Source: Federal and Provincial Development Budget Books, 1992-93.

Financial allocation for 1992-93 and utilization for 1991-92 with percentage change appear in Statistical Appendix Table-18.6

18.40 Non development budget of entire health sector is Rs. 7453 million as against revised estimates of Rs. 6406 million showing 16 percent increase over the previous year. Non development budget of Punjab for 1992-93 is 3560 million (48%) of the total non-development budget of health sector, followed by Sindh i.e. Rs. 1398 million (18%), NWFP Rs. 997 million (13%) and Balochistan Rs. 657 million (9%). The National average of total health budget allocation is Rs. 98 per person. More details of recurrent budget appear in Statistical Appendix Table-18.8 while the total development and non development budget and percent share of GNP in Statistical Appendix Table-18.9. Agencies-wise details of recurring budget is given in the Table-18.1.

Table-18.10

Recurring Budget by Executing Agencies

(Million Rs)

S.No.	Agency	R.E. 1989-90	R.E. 1990-91	R.E. 1991-92	1992-93 budget	Percent- age increase/ decrease over 1991-92
i.	Federal	759.10	775.40	883.0	890.0	+0.8
ii.	Punjab	1902.24	1988.20	2584.0	3560.0	+38.0
iii.	Sindh	910.80	1098.02	1557.0	1348.0	-13.0
iv.	NWFP	625.00	748.40	900.00	997.0	+11.0
v.	Balochistan	340.32	387.31	483.0	657.0	+36.0
Total		4537.46	4997.33	6407.0	7452.0	+16.0

Source: Federal and Provincial Budget Statements, 1992-93.

Physical Targets

18.41 Physical targets for health facilities include 253 BHUs, 14 RHCs, and 4240 hospital beds. The programme includes upgradation of 900 BHUs and 113 RHCs. Preventive Programme consist of immunization of 3.6 million children under one year, and distribution of 13.2 million ORS packets.

18.42 Targets for health manpower includes 3460 doctors, 180 dentists, 3600 nurses, 9700 paramedics and 6650 TBAs. Physical targets in the public health sector for 1992-93 are given in Statistical Appendix Tables-18.2 and 18.3. More details by executing agencies appear in the subsequent paragraphs.

Federal

18.43 Allocation for various federal executing agencies including the Health Division is about 521.63 million. Details of PSDP 1992-93 are given in Table-18.11.

Table-18.11

Allocation for Federal Executing Agencies 1992-93

(Million Rs)

S.No.	Executing Agency	Allocation	Percent share
i.	Health Division	311.97	59.80
ii.	Islamabad Capital Territory	0.19	0.036
iii.	Planning Division (Nutrition)	2.03	0.39
iv.	Narcotics Division	15.24	3.00
v.	Azad Jammu and Kashmir	82.00	15.72
vi.	Northern Areas	38.00	7.28
vii.	FATA	72.20	13.84
Total		521.63	100.00

Source: Federal PSDP 1992-93, Government of Paksitan.

18.44 Targets for 1992-93 includes the completion of 32 BHUs and 5 RHCs, upgradation of some BHUs and RHCs and addition of 400 beds. Training of health personnel include 100 doctors, 150 nurses, 400 paramedics and 300 TBAs. The immunization programme will completely protect 210,000 children against six killer diseases of childhood. Anticipated performance of each Federal Executing Agency appears in subsequent paragraphs. Allocation by sub-sectors appears in Table-18.12.

Table-18.12

Allocation of PSDP 1992-93 by Sub-Sectors

(Million Rs)

S.No.	Sub-sector	Allocation 1992-93	Percentage Share
i.	Hospital beds	129.06	24.00
ii.	Health Manpower Development	94.97	18.00
iii.	Preventive Programme	191.35	36.00
iv.	Rural Health	78.12	15.00
v.	Nutrition	4.17	0.80
vi.	Drug Prevention Programme.	15.24	3.00
vii.	Miscellaneous	10.49	2.00
Total		523.00	100.00

Source: Federal PSDP 1992-93, Government of Pakistan.

18.45 An amount of Rs. 36 million has been allocated for Bolan Medical College, Quetta and Rs. 44 million for Ayub Medical College, Abbottabad. Rs. 114 million are allocated to hospital beds (24 percent of the Federal PSDP) Rs. 186 million has been allocated to Preventive Programme which is 39 percent of the Federal PSDP.

18.46 Accelerated Health Programme has been allocated Rs. 135 million for purpose of vaccines, some cold chain equipment, ORS packets, kits for TBAs and education campaign.

18.47 Rs. 78 million have been allocated for rural health programme in the Federal PSDP 1992-93. Major projects include primary health care project construction of BHUs and RHCs in the rural areas.

Interior Division

18.48 Narcotics control Division have been allocated Rs. 15.24 million for Drug Abuse Prevention Resources Centre. The project aims to reduce the illicit demand for drugs and encourage local, provincial and national efforts to move towards drug free society. An allocation of Rs. 0.19 million has been made to Islamabad Administration for rural health programme. During the period, work on upgradation of 3 RHCs and 12 BHUs will continue and completed by next year.

Azad Kashmir

18.49 An amount of Rs. 82 million has been allocated for development schemes in the health sector as shown in Table-18.13.

Table-18.13**Sub-Sector-wise Allocations of AJK for 1992-93**

(Million Rs)

S.No.	Sub-Sector	Allocation	Percentage Share
i.	Hospital beds	25.80	31.0
ii.	Health Manpower Development	1.70	2.0
iii.	Rural Health Programme	37.00	45.0
iv.	Preventive Programme	14.40	17.0
v.	Nutrition	1.70	2.0
vi.	Miscellaneous	1.30	1.5
Total		82.00	100.0

Source: Government of AJK/Northern Areas (Health Directorate).

18.50 During the year, 1 RHC and 5 BHUs will be completed. 62 hospital beds will be added. 20 Nurses, 300 TBAs and 50 Paramedics will be trained. 0.15 million packets of ORS will be distributed and 4 per cent of children (0-11) will be immunized against six preventable communicable diseases.

Northern Areas

18.51 Allocation of Rs.38.00 million has been made for health sector in the Northern Areas, for completion of 20 First Aid Posts (FAPs) provision of equipments for FAPs and completion of 40 beds hospitals at different places. Four residences for medical officers and staff will also be completed during the year. Sub-sector-wise allocation is given in the Table-18.14.

Table-18.14

Sub-sector-wise Allocation of Northern Areas 1992-93

(Million Rs)

S.No. Sub-sector	PSDP Allocation	Percentage Share
i. Rural Health Programme	18.60	46.0
ii. Prevention Programme	0.22	0.5
iii. Hospital beds	16.83	42.0
iv. Health Manpower Development	0.44	1.0
v. Nutrition	0.02	0.05
vi. Dental services	2.00	7.0
Total:	38.00	100

Source: Government of AJK/Northern Areas (Health Directorate).

FATA

18.52 Rs. 72 million has been allocated for FATA as shown in Table-18.15

Table-18.15

Sub-sector-wise PSDP Allocation 1992-93

(Million Rs)

S.No. Sub-Sector	Allocation	Percentage Share
i. Rural Health Programme	22.33	30.0
ii. Prevention Programme	8.80	12.0
iii. Hospital beds	33.00	46.0
iv. Health Manpower Development	2.20	3.0
v. Nutrition	0.17	0.2
vi. Dental services	0.60	0.8
vii. Miscellaneous	5.10	7.0
Total:	72.20	100

Source:- Health Department, Government of NWFP.

Punjab

18.53 An allocation of Rs. 1740 million has been made against the revised estimates of Rs. 1022 million as shown in Table-18.16

Table-18.16**Sub-sectoral Allocations for Health 1992-93****(Million Rs)**

S.No.	Sub-Sector	Allocation	Percentage Share
1.	Rural Health	179.40	10.00
2.	Preventive Programme	11.60	0.67
3.	Hospital beds	591.00	34.00
4.	Health Manpower Development	330.40	19.00
5.	Health Foundation	250.00	14.00
6.	Miscellaneous	17.50	1.00
7.	SAP	360.00	21.00
Total:		1740.00	100

Source: Taameer-e-Watan Programme Punjab, 1992-93.

18.54 During the year 150 BHUs will be completed. In addition 400 BHUs and 57 RHCs will be upgraded by addition of doctors residence, two maternity beds and labour room at a BHU and 10 beds with X-ray and dental unit at a RHC. Besides, 1 THQ hospital, and 4 DHQ hospital will be completed during the year 1600 beds will be added during the period under review. An allocation of Rs.250 million has also been made for Health foundation to promote provision of health facilities in the private sector.

Sindh

18.55 PSDP has allocated Rs.590 million during 1992-93. This is about 12 percent of the total PSDP. Sub-sector-wise distribution is given in Table-18.17

Table-18.17

Sub-sectorwise Distribution 1992-93

(Million Rs)

S.No.	Sub-Sector	Allocation	Percentage share
i)	Hospital beds	102.00	17.00
ii)	Health Manpower Development	104.50	18.00
iii)	Rural Health Programme	232.00	39.00
iv)	Preventive Programme	66.40	11.00
v)	Nutrition	1.00	0.17
vi)	Health Foundation	10.00	1.70
vii)	Miscellaneous	74.00	12.00
Total:		590.00	100

Source: ADP, 1992-93 Sindh.

18.56 Rs. 232 million or 39 per cent of the total PSDP has been allocated to the rural health programme followed by Health Manpower, and Hospital beds with 18% and 17% allocation respectively during 1992-93.

18.57 Targets for the year include completion of 40 BHUs and addition of 1200 Hospital beds. 1400 Doctors, 25 Dentists, 1000 Nurses, 2000 TBAs, and 2400 Paramedics will be trained during the year 1992-93.

18.58 The recurring expenditure allocation is Rs. 1348 million for 1992-93 as compared to the budget estimates of Rs. 1557 million in 1991-92. The recurring expenditure shows a decrease of 13% over last year.

NWFP

18.59 Health Sector's allocation is Rs. 666 million against the revised estimates of Rs. 435 million for 1991-92. This is about 15% of total PSDP. Of the total outlay for 1992-93, 25% of the allocation (Rs. 165 million) is earmarked for rural health programme, and Rs.134 million (20 percent) for Preventive Programme followed by Health Manpower Development allocated Rs. 105 million (16% of the PSDP) during 1992-93. Sub-sector-wise details appear in the Table-18.18

Table-18.18

Sub-sector-wise Allocations of PSDP 1992-93

(Million Rs)

S.No.	Sub-Sector	Total Allocation	Percentage Share
i.	Hospital beds	72.72	11.00
ii.	Health Manpower Development	104.86	15.7
iii.	Rural Health Programme	164.70	24.7
iv.	Preventive Programme	133.68	20.0
v.	Health Foundation	20.00	3.0
vi.	SAP allocation	169.0	25.0
vii.	Miscellaneous	1.00	0.2
Total:		666.00	100.00

Source: ADP 1992-93, NWFP.

18.60 The target includes completion of 39 BHUs with upgradation of 14 RHCs and 140 BHUs. 600 Hospital beds will be added, 300 Doctors, 600 Nurses, 25 Dentists, 2000 Paramedics and 850 Birth Attendants will be trained. 0.56 million children will be immunized and 0.7 million ORS packets will be distributed.

18.61 The recurring budget for the year is Rs. 997 million against the revised estimates of Rs. 900 million in 1991-92. There is 11 percent increase in the non-development budget of health sector in the Province of NWFP.

Balochistan

18.62 The allocation is Rs.204 million for the health sector which is 5.7 percent of the provincial PSDP. This is besides Rs.36 million allocated for Bolan Medical College through Federal PSDP. Sub-sector-wise allocation are given in Table-18.19.

Table-18.19

Sub-sector-wise allocation of PSDP 1992-93

(Million Rs)

S.No. Sub-Sector	Allocation	Percentage Share
i. Hospital beds	38.00	18.0
ii. Health Manpower Development	32.00	15.0
iii)Rural Health Programme	19.50	9.0
iv) Preventive Programme	19.00	9.0
v) Nutrition	1.20	0.6
vi) Social Action Programme	93.00	45.0
vii)Miscellaneous	32.00	15.0
	1.30	0.6
Total:	204.00	100.0

Source: ADP 1992-93, Balochistan.

18.63 Balochistan has accorded highest priority to Hospital beds followed by rural health programme. An allocation of 38 million (18% of the total PSDP) has been made to Hospital Beds. Rural Health Programme has been allocated Rs. 19.5 million which is 9 percent of the total PSDP in the Province.

18.64 During the period 6 RHCs, 24 BHUs will be completed, and 18 RHCs, and about 200 BHUs will be upgraded. 240 hospital beds will be added. 120 Doctors, 200 Nurses, and 500 TBAs will be trained during 1992-93. The EPI programme would be accelerated to cover larger population and more medical facilities will be provided by purchasing new and better equipments.

18.65 Rs. 657 million have been provided in the recurring budget against the revised estimates of Rs. 483 million in 1991-92. The recurring budget has increased by 36 percent for 1992-93.

NUTRITION

Review of 1991-92

18.66 In the Annual Plan Rs.4.44 million were allocated which have been fully utilized. Details are shown in Statistical Appendix Table-18.13. Despite satisfactory average per capita food availability, the nutritional status, according to National Nutrition Survey 1987 remained unchanged over the last 2 decades. Progress of the ongoing projects was low because the funds allocated in the PSDP were insufficient as compared to requirement and the projects activities were not adequately monitored. Activity-wise review of each project is summarised below:-

Policy Planning, Coordination, Monitoring and Evaluation of Nutrition Programme

18.67 With the establishment of provincial nutrition unit for NWFP, all the five provincial nutrition units including AJK are now functional. In Punjab, 142 doctors placed in health facilities in barani areas have been trained in nutrition with the assistance of federal government and UNICEF. These facilities have also been equipped for undertaking growth monitoring and nutrition surveillance activities. The training activities in Balochistan province could not be taken up because of non-availability of funds and the NWFP Unit was established towards the end 1991-92. Training activities in Sindh could not continue because of unavoidable circumstances.

Iodine Deficiency Disorders Control Programme

a) Salt Iodization Programme

18.68 To control Iodine deficiency disorders in Northern Areas, Azad Kashmir, northern districts of NWFP and Punjab, a programme envisaging selling/distribution of iodised salt at the price of common salt was initiated in 1989-90. Progress on different activities of the project is given in the following paragraphs:-

- i. About 2572 tonnes iodised salt was distributed/sold in the project area through a network of Utility Stores Corporation's own outlets and the private traders located in the project area. The achievement is 22 percent of target fixed for the year. The shortfall is due to low allocation (Rs.2.46 million) in the PSDP as compared to the requirement (Rs.9.3 million).
- ii. Promotional material to create awareness and demand for iodised was prepared and distributed/displayed. This included posters, buntings, hand bills, calen-dars, hoardings and free samples besides articles and advertisements in the newspapers. Also radio messages/spots in Urdu and regional languages were aired through 5 radio stations serving the project area.

- iii. To educate and motivate implementing agencies and health personnel importance of IDD and its control measures, were highlighted in different training courses and the workshops held on Nutrition.

b)Lipoidal Therapy

18.69 This programme was started in 1987 by the National Institute of Health (NIH). By end of June 1992 about 1.96 million population against the target of 6.1 million has been administered lipoidal capsules/injections. The net coverage estimated in 1991-92 is about 0.7 million. Besides, 2063 urine and 67 water samples collected from project area have been analysed for their iodine concentration to establish a baseline needed for monitoring and impact evaluation of the project.

18.70 The overall progress of the project is slow because the funds allocated in the PSDP were inadequate (as compared to requirement) to raise 11 more teams in the field for lipoidal administration. The existing facilities and teams were also not properly allocated in the field. Besides, the NIH did not pursue Provincial Health Departments to involve them for lipoidal administration.

Promotion, Protection and support of Breastfeeding

18.71 Breastfeeding policies are being followed/implemented by the provinces in the hospitals and the health facilities. Teams of doctors comprising pediatricians, obstetricians and other concerned have been trained in lactation management who established lactation Management clinics in their facilities to promote and support breastfeeding. Baby Friendly Hospital Initiative (BFHI) was undertaken in teaching hospitals under which receipt and use of free infant formulas was disallowed and breastfeeding promotional measures were fully adopted. A legislation for regulating import and use of infant formulas is under preparation.

18.72 A manual to impart uniform training to health personnel in breastfeeding promotion was drafted. National and provincial breastfeeding steering committees held meetings regularly to monitor and provide guidance on various activities in breastfeeding. Education programmes were held to promote breastfeeding early weaning and diarrhoeal management.

National Seminar on Nutrition

18.73 A national seminar on nutrition was held to discuss the country paper, for International Conference on Nutrition to be held in Rome and get expert recommendations and national consensus on national programmes to fix priorities and devise strategies for 8th Plan and Social Action Programme.

Food Consumption

18.74 As shown in Table-18.20 the food situation improved during 1991-92 over 1990-91. The aggregate per capita availability of essential food items in physical terms and

also in terms of calories and protein has increased primarily due to increased availability of wheat and edible oil despite higher export of rice. The per capita availability of calories and protein increased to 2453 and 63.55 grams in 1991-92 from 2384 calories and 61.98 gms protein in 1990-91.

Table-18.20
Per Capita Availability of Essential
Items of Consumption

Sr. No.	Items	Unit	1990-91 (Actual)	1991-92 (Achievements)	% Change in 1991-92 over 1990-91
1.	Wheat	Kgs/annum	118.55	125.48	(+ 5.84
2.	Rice	"	16.40	12.15	(-) 25.91
3.	Other grains	"	11.52	11.80	(+ 2.43
4.	Pulses	"	5.97	6.21	(+ 4.02
5.	Milk	"	60.38	61.70	(+ 2.19
6.	Vegetable ghee and edible oil	"	10.27	12.51	(+ 21.81
7.	Meat (Beef, Mutton, poultry, Fish & Eggs)	"	19.68	20.44	(+ 3.86
8.	Fruits and Vegetables	"	70.13	69.19	(-) 1.34
9.	Sugar	"	28.81	27.20	(-) 5.59
10.	Tea	"	0.91	0.93	(+ 2.20
Weighted Growth Rate:					(+ 5.03

Availability of
Calories

2384

2453

Protein(grams)

61.98

63.55

Source: Planning Division (Agriculture Section, International Economic Section).

Programme for 1992-93

Food Consumption

18.75 The production targets of major food items envisaged for 1992-93 are likely to further improve the per capita availability of calories and protein in 1992-93.

18.76 Besides increases envisaged in the production of cereals, pulses, animal products, fruits, vegetables and sugar, the import of wheat and edible oil has been estimated at a higher level in 1992-93 as compared to previous year. Measures would be taken to increase domestic production of sugar adequately to replace the imports. Hence, the per capita availability of calories and protein will increase to 2471 calories and 64.37 grams protein in 1992-93 from 2453 calories and 63.55 grams protein in 1991-92. Details are given in Table-18.21 and Statistical Appendix Table-18.15.

Table-18.21
Per Capita Availability of Essential
Items of Consumption

Sr.	Items Unit	1991-92 (Achievements)	1992-93 (Targets)	% Change in 1992-93 over 1991-92
1.	Wheat Kgs/annum	125.48	126.00	(+) 0.41
2.	Rice "	12.15	14.50	(+) 19.34
3.	Other grains "	11.80	11.69	(-) 0.93
4.	Pulses "	6.21	6.41	(+) 3.22
5.	Milk "	61.70	63.00	(+) 2.11
6.	Vegetable ghee and edible oil "	12.51	12.37	(-) 1.12
7.	Meat (Beef, Mutton, poultry, Fish & Eggs) "	20.44	20.81	(+) 1.81
8.	Fruits and Vegetables "	69.19	69.41	(+) 0.32
9.	Sugar "	27.20	27.40	(+) 0.73
10.	Tea "	0.93	0.95	(+) 2.15
Weighted Growth Rate:			(+) 0.17	
<u>Availability of</u>				
	Calories	2453	2471	
	Protein(grams)	63.55	64.37	

Source: Planning Division (Agriculture Section, International Economic Section).

18.77 Rs.39.83 million have been allocated for Nutrition Programmes in the Public Sector Development Programme for 1992-93 (Statistical Appendix-Table-18.13). Physical targets are given in Statistical Appendix Table-18.14. A brief outline of the programmes is given in the following paragraphs:-

A. Policy Planning, Coordination, Monitoring and Evaluation of Nutrition Programmes

18.78 To enhance the capabilities of provincial governments and federal agencies in policy planning, coordination, monitoring and evaluation of nutrition programmes needed technical assistance will be provided by Nutrition Section, Planning and Development Division. The provincial unit for NWFP established towards the end of last year, will become fully functional. Growth Monitoring and Nutrition Surveillance activities will be accelerated and more nutrition centres will be established in Rawalpindi Division.

18.79 About 330 medical officers and 260 paramedics will be trained, and 216 nutrition training kits will be supplied to the nutrition centres.

18.80 A survey will be conducted to determine vitamin-A status in Pangoor district in Balochistan.

B. Iodine Deficiency Disorders (IDD) Control Programme

18.81 The IDD control programme which involves iodised salt and lipiodol therapy will be accelerated to increase its coverage by adopting an effective promotional campaign and other measures. Details of the programme are given below:-

i. Salt Iodization

18.82 Rs. 1.8 million have been allocated for iodised salt project in 1992-93. Utility Stores Corporation envisages to distribute/sell 12,000 tonnes iodised salt at the price of common salt through its own outlets and the private traders. This will be supported by a strong promotional campaign for which an effective strategy is being designed. Regular messages on IDD will also be telecasted through weekly TV programmes.

18.83 The Government of AJK will also launch a Goitre Control Programme and ban on sale of non-iodised salt through a legislation, to increase demand of iodised salt.

18.84 Six original workshops on IDD control programme will be organised at AJK, Gilgit, Skardu, Multan and Sialkot.

ii. Lipiodol Therapy

18.85 Rs. 1.8 million have been allocated for IDD control through lipiodol therapy. About 2 million persons will be administered lipiodol capsules. The services of EPI staff will be utilized to increase the coverage to which the Health Department NWFP has agreed. On the basis of analysis of urine and water samples in the project area, a baseline for iodine level will be established for further monitoring and impact evaluation of the IDD control programme.

iii. Baseline Survey

18.86 The Government of the Punjab would conduct a baseline survey to identify the iodine deficiency areas/ regions for planning an IDD Control Programme.

C. International Conference on Nutrition

18.87 An International Conference on Nutrition jointly organized by FAO/WHO will be held in Rome in December, 1992, for which Nutrition Section Planning and Development Division has acted as a focal point for Pakistan for preparation of the country paper and other arrangements. The conference will be attended by Minister, politicians and the focal point, to develop a plan of action for improvement of nutrition in the developing world. Earlier regional meetings were held in FAO office Bangkok and WHO office Egypt, to sort out and highlight regional issues for presentation in the conference. In August, 1992 a final pre-conference meeting will be held in Geneva to finalize the issues for formulation of a Plan of Action in the main conference in Rome.

D. World Bank Assisted Nutrition Project

18.88 A comprehensive nutrition project costing Rs.1.6 billion is under the process of preparation for presentation to World Bank for assistance. The project has the following major components:

- i. Nutrition Education
- ii. Growth Monitoring
- iii. Accelerated Micro-Nutrient Deficiencies Programmes.
- iv. Institutional Strengthening

E. Research

18.89 The following research studies are proposed to be conducted:-

- i. Assessment of food losses in different production and consumption systems.
- ii. A nutrition survey to fill the existing data gaps and determine causes of malnutrition in Pakistan.
- iii. A study to assess the supply of Vitamin-A through edible oils and other food sources.

F. Promotion, Protection and Support of Breastfeeding

18.90 A training curriculum will be finalized after pretesting and supplied to provinces for follow up. More teams of experts will be trained in USA in Lactation Management who will establish lactation management clinics. The staff placed at health facilities will be trained according to a uniform curriculum to promote and protect breastfeeding.

18.91 Milk Manufactures have stopped production and supply of low cost free infant formulas to hospitals since 30th June, 1992.

18.92 All the hospitals will be declared as baby-friendly hospitals and would stop accepting free samples and their use in the hospitals and impart training to mothers to promote and protect breastfeeding.

18.93 A legislation to regulate import and use of breastmilk substitutes and pacifiers will be en-acted.

18.94 Promotion of breastfeeding through TV will continue.

18.95 The national and provincial steering committees will meet regularly to monitor implementation of breastfeeding policies and their effectiveness.

G. Curriculum for Nutrition Programme

18.96 Three training manuals mainly training manual for trainers, participants and reading manual has been prepared to impart uniform training in nutrition. These manuals are being used by Pakistan Child Survival Program and will also be used for nutrition training programme. This is developed by Nutrition Section with the collaboration of USAID, UNICEF, Pakistan Child Survival Program and Ministry of Health.

18.97 A simplified version of training manual to cater the needs of training for Rural Health centre and Basic Health unit level has been proposed by Provincial Nutrition unit Punjab, and Nutrition Section, Planning and Development Division.

18.98 This manual and participate's manual will be translated into urdu for use by paramedical staff.

H. Anaemia Control Programme

18.99 A programme to eradicate anaemia in pregnant and lactating mothers and preschoolers, will be initiated in the provinces, under an umbrella project. This would involve distribution of ferrous sulphate tablets supported by a strong educational campaign. Project would be initiated if funds are available in provincial PSDPs.

I. Social Action Programme

18.100 Four major programmes viz. (i) Nutrition in Primary Health Care System involving, growth monitoring, food demonstration and nutrition education, (ii) Girl School Feeding Programme for primary schools, (iii) Intervention programmes for combating diseases of nutrition origin IDD, Nutritional Anaemia and Vitamin-A Programme and (iv) Support to NGOs for improvement in health and nutrition, have been proposed under SAP.

18.101 These projects will be processed through normal channels for approval and implemented subject to availability of funds.

CHAPTER-19

POPULATION WELFARE PROGRAMME

The emphasis of the programme in this area is on adopting multi-sectoral approach for lowering the population growth rate. There is also greater and more effective involvement of NGOs and private sector through the project entitled "Social Marketing of Contraceptives (SMC)".

Review of 1991-92Financial

19.2 The Population Welfare Programme was allocated an amount of Rs.702.0 million including additional amount of Rs. 65.75 million allocated specifically for the "Accelerated Population Welfare Programme (1991-93)". The sector has incurred an expenditure of Rs. 762.9 million, or some 9 per cent in excess of allocation. Sub-sectorwise allocation and utilization is given in Table-19.1.

Table-19.1

Sub-Sectorwise Allocation and Utilization

1991-92

(Million Rs)

S.No.	Name of Sub-Sector	Allocation	Utilization	Percent Utilization
1.	Administrative Organization	130.5	140.8	108
2.	Population Welfare Services	305.7	272.7	89
3.	IEC Programme	24.8	22.2	90
4.	Training	23.6	23.5	100
5.	Research	19.7	16.8	85
6.	Logistics and Supplies	162.1	260.7	161
7.	Construction	34.0	26.2	77
8.	Transport	1.6	-	-
Total:-		702.0	762.9	109

Source: Ministry of Population Welfare.

19.3 The sub-sectorwise utilization ranged between 77 percent (construction) and 161 per cent (logistics and supplies). A shortfall of 15 percent in research, 11 percent in service delivery projects and 10 percent in Information, Education and Communication (IEC) programme has occurred due to number of reasons including ban on new recruitments.

19.4 The over utilization of 61 percent by logistics and supplies sub-sector is mainly due to bulk supplies of contraceptives and depreciation in the exchange value of rupee viz-a-viz US dollar.

Physical

19.5 The sector during the year strengthened the service outlets and established 33 Mobile Service Units (MSUs). 37 Reproductive Health Service 'A' Centres and involved 4060 service outlets of other Line Departments, 2500 Private Registered Medical Practitioners, 2200 Hakeems and Homeopaths, 5000 Traditional Birth Attendants (TBAs) and 468 Service Outlets through NGOCC. It also established 57621 sale points for dispensing conventional contraceptives to target population through the project "Social Marketing of Contraceptives (SMC)" in the private sector. Details are given in Table-19.2

Table-19.2

Physical Performance
1991-92

(Accumulative Number)

S.No.	Name of Service Outlets	Bench Mark (1990-91)	Target	Achievement	Percent Achievement
1.	Family Welfare Centres	1281	1296	1281	-
2.	Reproductive Health Service 'A' Centres	34	50	37	74
3.	Reproductive Health Service 'B' Centres	115	128	115	-
4.	Mobile Service Units	30	30	33	25
5.	Involvement of NGOs	468	523	468	-
6.	Involvement of Provincial Line Deptts.	180	394	215	55
7.	Hakeem's Matabs	1600	1600	1600	-
8.	Homeopath Clinics	600	600	600	-
9.	Target Group Institutions	174	174	174	-
10.	Involvement of Private Medical Practitioners	2190	4190	2500	60
11.	Involvement of Health Sector Service Outlets	4032	4279	3845	90
12.	Traditional Birth Attendants	5000	5000	5000	-
13.	Sale Points of SMC	57651	67000	60000	86

Source: Ministry of Population Welfare.

Contraceptives and Demographic

19.6 The distribution of conventional contraceptives and the performance of the clinical methods especially contraceptive surgeries showed a poor performance as compared to previous year. The reasons for low performance as reported by the sponsors, were mainly increase in the price of condoms and the ban on the recruitments in the service delivery projects i.e. Family Welfare Centres, Mobile Service Units and Reproductive Health

Services. On the basis of reported figures the sector could manage to prevent 0.508 million births including carry over effect of 0.221 million births and served 3.052 million acceptors including carry-over effect of 1.099 million. Method-wise details are given in Table-19.3.

Table-19.3

Contraceptive Performance
1991-92

(Figures in Million)

S.No.	Name of Method	Target	Achievement	Percent Achievement
1.	Condoms - Units	121.431	87.700	72
2.	Oral Pills - Cycles	1.630	1.018	62
3.	IUD - Cases	1.244	0.750	60
4.	Injectables - Vials	1.699	0.841	50
5.	Contraceptive Surgery Cases	0.208	0.080	38
6.	Acceptors	3.969	3.052	77
7.	Birth Preventions	0.656	0.508	77

Source: Ministry of Population Welfare.

Training

A) Clinical

19.7 During the year the Population Welfare Programme continued to impart training to both programme and non-programme doctors and paramedics. Likewise, advance training to para-medics and orientation in the techniques of family planning covering a period of 1 - 10 days through Regional Training Institutes (RTIs) progressed as planned.

B) Non Clinical

19.8 The Population Welfare Training Institutes (PWTIs) imparted training orientation to programme and non-programme personnel in non clinical family planning techniques as planned for the period 1991-92.

Accelerated Population Welfare Programme (1991-93)

19.9 The Cabinet in its meeting held on 19.8.1991 had approved an action plan to accelerate the activities of Ministry of Population Welfare during 1991-93. The plan included the following actions:-

- i) Visible and sustained political support for the programme by activating the national and provincial population welfare councils and inter-Ministerial Committees to be set up under the directives of the Prime Minister;
- ii) involvement of all Health sector service outlets for offering family planning services;
- iii) expansion of mobile services through Mobile Service Units;
- iv) expansion of clinical and surgical services through RHS 'A' and 'B' Centres;
- v) provision of training/orientation facilities in contraceptive ^{surgeries} to all the Doctors posted at Tehsil level hospitals;
- vi) extension in service delivery network through innovative schemes;
- vii) designing effective communication programmes; and
- viii) undertaking feasibility studies for manufacturing contraceptives within the country.

Performance under Accelerated Programme

19.10 The Inter-Ministerial Committees at Federal and in two provinces have been set up. The Committees are monitoring the activities of Population Welfare Programme in the country. The Federal Inter-Ministerial Committee headed by Federal Minister for Planning and Development and the Ministers for Education, Health, Information and Population Welfare as members, have held five meetings in 1991-92. The Committee have thoroughly reviewed the activities of Ministry of Population Welfare, Population Education programme under Ministry of Education and communication programme through Ministry of Information. The concerned agencies have been given certain directives for improvement in their existing programmes.

19.11 The Ministry of Population Welfare have involved 3845 service outlets of health sector for offering family planning services by the end of June, 1992. Most of the doctors and paramedics of these centres have been imparted training/orientation in the techniques of family planning.

19.12 Under the accelerated programme, the Ministry of Population Welfare was supposed to establish 100 additional MSUs but could establish only 3 MSUs and recruit staff for 17 MSUs.

19.13 The Population Welfare Programme have established 37 Reproductive Health Service (RHS) 'A' Centres and identified 13 Centres as against the target of 79 RHS 'A' Centres.

19.14 Four innovative schemes, one each for the provinces entitled "Village based Family Planning Workers" have been formulated by the Provincial Population Welfare Offices. The project initiated by the Population Welfare Programme, Punjab has been approved by the CDWP at a total cost of Rs. 23.0 million. Remaining projects would be considered at the appropriate level.

19.15 The Government had provided an additional amount of Rs. 65.8 million to the Population Welfare Programme for undertaking the additional activities proposed under the accelerated Population Welfare Programme. The Population Welfare Programme have however, utilized almost all the additional allocation during the year. The physical achievements remained very low as compared to the financial utilization.

Programmes for 1992-93

19.16 The programmes for 1992-93 have been chalked out in the light of objectives envisaged for the 7th Five Year Plan and "Accelerated Population Welfare Programme (1991-93)". The emphasis of the programme will remain on lowering the rate of population growth and voluntary birth intervals. A new initiative entitled "Village Based Family Planning Workers" will be tested in all the provinces on pilot basis during 1992-93. It will be replicated in the Eighth Plan if good results are achieved. The information, education and communication (IEC) programme will further be strengthened in the light of directives of the federal "Inter-Ministerial Committee".

Financial

19.17 A provision of Rs. 828.9 million including foreign assistance component of Rs. 189.00 million has been earmarked for the population welfare activities during the year 1992-93. Details of sub-sectorwise allocation are given in Table-19.4.

Table-19.4

Sub-Sectorwise Allocation
1992-93

(Million Rs)

S.No.	Name of Sub-Sector	Utili- zation (1991-92)	Allo- cation	Percent change Increase/ decrease(+/-)
1.	Administrative Organization	140.8	218.2	55
2.	Population Welfare Services	272.7	359.2	32
3.	IEC Programme	22.2	58.2	62
4.	Training	23.5	33.8	44
5.	Research	16.8	29.7	77
6.	logistics and Supplies	260.7	113.8	(-)56
7.	Construction	26.2	15.0	(-)43
8.	Transport	-	1.0	-
Total:-		762.9	828.9	9

Source: Ministry of Population Welfare.

Physical

19.18 During 1992-93, the Population Welfare Programme will establish 1505 service outlets and involve 5756 service outlets of line departments and NGOs. It will also involve 72000 sale points of SMC in the private sector for dispensing conventional contraceptives. Componentwise physical targets appear in Table-19.5

Table-19.5

Targets for Service Outlets
1992-93

Sl.No.	Service Delivery outlets	G.Total (Federal + Provincial)
1.	Mobile Service Units	130
2.	Family Welfare Centres	1296
3.	Reproductive Health Service 'A' Centres	79
4.	Extension Service Teams	13
5.	Non-Governmental Organizations	568
6.	Provincial Line Departments	394
7.	Target Group Institutions	174
8.	Registered Medical Practitioners	2500
9.	Traditional Birth Attendants	5000
10.	Family Planning Inputs into the Health Departments	4620
11.	Social Marketing of Contraceptives	72000
12.	Outlets of Azad Jammu & Kashmir	130
13.	Outlets of Northern Areas	100
14.	Hakeem Matabs	2200
15.	Homeopaths	900

Source: Ministry of Population Welfare.

Training

19.19 The programme envisages to impart training/orientation to personnel of programme and non-programme in the clinical methods through RTIs. It will also provide training facilities to personnel in management techniques, IEC and monitoring & evaluation. A PSDP allocation of Rs. 33.8 million has been earmarked for the sub-sector to meet its requirements during the financial year 1992-93.

Information, Education & Communication (IEC)

19.20 The sub-sector will utilize all available electronic and print media for disseminating the message of family planning for motivation of target population in favour of small family

norm. A provision of Rs. 58.2 million has been earmarked for the component for publicizing the population welfare activities at federal and provincial levels.

Research

19.21 The researches in the fields of reproductive physiology, fertility control and demography will be carried out through the existing research Institutes namely the National Institute of Reproductive Physiology, the National Institute of Fertility Control and the National Institute of Population Studies. In addition, monitoring & evaluation system of the programme will be strengthened and activated. An amount of Rs. 29.7 million has been allocated for the sub-sector in the PSDP 1992-93.

Logistics & Supplies

19.22 Under this sub-sector contraceptives are procured and distributed through public and private sector service outlets/sale points. A PSDP allocation of Rs. 113.8 million has been earmarked for the sub-sector during the period 1992-93.

Construction

19.23 The construction work of 12 Regional Training Institutes will be completed during the year 1992-93. A provision of Rs. 15.0 million has been earmarked for the sub-sector to meet its requirements.

Transport

19.24 Under this sub-sector the immediate requirements of the transport of the provincial Population Programme will be met. An amount of Rs. 1.0 million (0.25 million each to the provinces) has been earmarked in the PSDP 1992-93.

Contraceptive and Demographic Targets

19.25 The programme envisages to prevent 0.489 million births and serve 3.215 million acceptors in the year 1992-93. Details of methodwise contraceptive and demographic targets appear at Table-19.6.

Table-19.6

Contraceptive Targets
1992-93

(Figures in Million)

S.No.	Methods		Achieve- ment (1991-92)	Target (1992-93)	Percent Change
1.	Condoms	(Units)	87.700	123.620	41
2.	Oral Pills	(Cycles)	1.018	1.610	58
3.	IUD	(Cases)	0.750	1.450	93
4.	Injectables	(vials)	0.841	1.400	67
5.	Contraceptive Surgery	(Cases)	0.080	0.125	56
6.	Acceptors	(Net)	1.953	3.215	65
7.	Birth Aversions	(Net)	0.287	0.489	70

Source: Ministry of Population Welfare.

CHAPTER-20

MANPOWER DEVELOPMENT AND EMPLOYMENT POLICY

Employment Situation.

According to the Labour Force Survey 1987-88, the projected labour force in July 1992 was 34.3 million, calculated at 3.1% population growth rate. The survey reported an unemployment rate of 3.13%. Using this rate, the number of unemployed works out to 1.07 million. Although the number of open unemployment is not large, the problem of under employment in the country is more serious. The main reason is deficiency of labour demand relative to supply due to fast expanding labour force, relative decline in the absorptive capacity of agriculture and large scale manufacturing, inflexibility of the rural market, increased participation by women and rural/urban migration.

20.2. Employment opportunities result from economic growth and over-all economic development. The Government's emphasis is on accelerating the pace of economic growth by mobilizing domestic resources especially in the private sector. An impressive GDP growth rate of 6.4 percent was achieved in 1991-92 compared to 5.6 percent in 1990-91 and 4.6 percent in 1989-90. In 1991-92, about 8 lac new jobs were created in the country. The National Manpower Commission Report (1990) has recommended a GDP growth rate of 7.5 percent annual per annum for future years to create 1.25 million jobs per annum, mainly to meet the demand for additional jobs resulting from the population growth of more than 3% per annum.

20.3. The unemployment challenge can best be faced with a renewed and vigorous drive for industrialization. Conscious of this, a policy has been introduced by the present Government to restructure the industrial base of the country. A number of concessions have been granted to investors, including foreign investors, to participate in industrialisation of Pakistan. The policy of the Government is to enhance job opportunities by expanding the industrial base through deregulation, privatization, foreign exchange reforms and liberalization of the financial sector. The small-scale industries and rural industries which are more labour intensive are being encouraged by building up infrastructure necessary for economic growth which will help generate new employment opportunities.

20.4 The problem of unemployment is deep rooted in the economic, social and political conditions of the country which is not amenable to quick or easy solution. Its solution will, thus, have to be addressed in the context of Government's long-term development policy. The ongoing efforts of the Government for employment promotion are summarized below:

- i) Skill development programme in the country is being strengthened for imparting employable skills to the youth. The federal programmes include fuller utilization of capacity in the existing technical training centres (TTCs). A project for setting up 36 new TTCs with training capacity of 18,076 is under

implementation. Further, a project for setting up 50 new VTC with a capacity of 8,080 trainees is under consideration of the Government. The provincial Governments are also expanding technical training facilities from their own resources.

- ii) Efforts are being made to bring women in the forefront of development in the country. To increase their status, a minimum of 5 percent quota for jobs in the public sector has been reserved for women. Larger quotas for women are being specified in the fields more suited for women.
- iii) Youth Investment Promotion Society(YIPS) is running a scheme under which loans upto Rs. 1 lac are given to unemployed educated persons with qualifications of Matriculation and above who are less than 30 years of age.
- iv) The Small Business Finance Corporation (SBFC) is providing soft-term loans to qualified doctors and engineers intending to set-up their own business. Besides, the Corporation is executing a scheme under which loans upto Rs. 1.20 lac are advanced for setting-up small business.
- v) The Provincial Small Industries Corporations are implementing a scheme not only to provide initial capital to individuals for small enterprises but also to provide inexpensive work-places by establishing industrial estates. The loan limit ranges between Rs. 50 thousand to Rs. 5 lac.
- vi) The State Bank of Pakistan fixes each year loaning targets for nationalized commercial banks under which loans are advanced for small and medium business and industrial projects of capital cost upto Rs. 10 million.
- vii) The Government is implementing various development schemes/projects under the Tameer-e-Watan Programme which is expected to enhance self-employment opportunities in the country.
- viii) Under the Prime Minister's Self-employment Scheme loans ranging from Rs. 50 thousand to Rs. 3 lac can be obtained both by the educated and uneducated unemployed persons on individual or group basis to help people earn an honourable livelihood through self-employment projects. The scheme enlists 100 trades, business and professions which are eligible to benefit from it.
- ix) Recently the Federal Cooperative Bank has also launched a self-employment scheme on the lines of Prime Minister's Self-Employment Programme. The scheme will be implemented through the 40 thousand registered primary cooperative societies, provincial cooperative departments and banks.
- x) To encourage self-employment the Agricultural Development Bank of

Pakistan advances loans for projects like dairy farming, fruit and vegetable processing, animal breeding, food packing etc.

- xi) To undertake income-generating activities by women, the Ministry of Women's Development and the First Women Bank give loans to them on concessional terms.
- xii) Liberal loans are provided for the purchase of auto-taxis which is expected to increase employment opportunities and will also ease the public transport problem.
- xiii) The Government encourages employment of Pakistanis abroad so that pressure on the internal labour market is minimized, and at the same time, increases the flow of foreign exchange as a result of worker's remittances. Rules/procedures are being relaxed and new markets are being explored abroad for enhancing employment opportunities for Pakistani labour.

Review of 1991-92.

Financial

20.5. Allocation for the Manpower Sector was Rs. 228.4 million against which Rs 319.1 were utilized. The thrust of the development schemes continued to be on skill development. Scheme-wise budget allocation/revised estimates for 1991-92 and PSDP 1992-93 is given in Statistical Appendix Table 20.1

Physical

20.6 Project-wise physical progress is given below:-

National Vocational Training Project Phase-II.

20.7. The project envisages construction of 36 new VTCs, including 5 for women, expansion of National Training Development Institute (NTDI), provision of equipment in the 20 existing technical training centres, vehicles and office equipment for the apprenticeship training scheme and part of operating cost of all the institutions under the scheme.

20.8. The NVTP, Phase-II, was started with a view to expand vocational training facilities within industry, to provide institutional training facilities to rural areas and to initiate training of women in non-traditional industrial trades.

20.9. The project was approved by ECNEC in March, 1987 at a cost of Rs. 2041.353 million (FEC 1171.409 million). The project is scheduled to be completed by June, 1995 but it is now being restructured according to guidelines given by the donor agencies viz. IDA,

CIDA, Germany, EEC and UNDP. The number of TTCs to be constructed is being reduced from 36 to 20 including four for women.

20.10. The overall objective of the project remain the same. More emphasis however is now on training in the informal sector.

20.11 The project was provided Rs 155 million, including FEC Rs. 145 million, for the year 1991-92 for the construction of 20 TTCs and equipping the existing TTCs. Utilization for the year was Rs. 248.88 including FEC of Rs.142.66 million.

Human Resource Development/Strengthening of Data Base, Islamabad.

20.12. The project was approved by the ECNEC on July 9, 1987 at a total cost of Rs. 44.561 million out of which Rs. 35.481 million was provided by the Government of Netherland as grant in aid and the rest Rs. 9.08 million local cost is to be met by the Government of Pakistan. The aim of the project is to collect and analyze basic information about manpower resources on scientific lines to enable Manpower Division and the Provincial Directorates of Labour and Manpower to formulate better programme and policies in the sector of manpower and employment.

20.13. The allocation for the project during 1991-92 was 4.3 million against which Rs 8.48 million was utilized. An allocation of Rs 3.2 million has been made for 1992-93.

Pakistan Manpower Institute (PMI) Hostel, Islamabad.

20.14 The project, with a total cost of Rs. 12.42 million was approved in February 1990. It envisages construction of hostel for PMI at Islamabad for visiting scholars and participants of courses offered by the PMI. An allocation of Rs 1.5 million for the financial year of 1991-92 was fully utilized during the year.

National Industrial Relations Commission (NIRC) Building.

20.15 The revised PC-I of the scheme was approved in February 1990 with an estimated cost of Rs 19.664 million. Rs 9.969 million was released upto 30.6.1990. For the year 1991-92, an amount of Rs. 1.9 million was provided which was fully utilized. Rs 4.7 million has been allocated in current year to complete the civil works.

Social Security Pension Scheme

20.16 The Social Security Pension Scheme has been sponsored by the Ministry of Labour, Manpower and Overseas Pakistanis (Labour Division) and is being executed by Employees Old-Age Benefit Institute (EOBI), Karachi. The project is fully financed by ILO/UNDP. The total cost of the project is Rs 10.645 million. The allocation for the year of 1991-92 was Rs. 2.9 million which has been utilized.

Expansion and Strengthening of Workers' Education.

20.17. A scheme for the strengthening of existing and establishment of new education/training centres for workers education programme was approved in February, 1991. The project, with a total cost of Rs. 14.8 million, envisages to expand and strengthen the existing workers education programme. The project will add four new workers education centres at Sukkur/Larkana, Multan, Gujranwala and Haripur. An allocation of Rs 1.0 million was made for the year 1991-92.

Provincial Programmes

Punjab

20.18. An allocation of Rs 20 million was made for financing schemes in the manpower sector. During the year a sum of Rs 15.6 million was utilized for establishment of technical training centres, construction of employment exchanges, training of mine workers and mine supervisors.

20.19. Work on VTC at Multan is nearing completion. The progress of work on Chichawatni was slow. Buildings for employment exchanges at Sargodha, Sialkot and Jhelum have been completed. The construction of the Center for Improvement of Working Conditions and Environment at Lahore is nearing completion. Work on Training Center for Mine Supervisors and Mining Technicians at Choa Saidan Shah, Miners' Rescue and Safety Station, Phase-II at Khushab, Mine Survey Institute at Makarwal and Mining Development Cell at Lahore have been completed.

Sindh

20.20. An allocation of Rs 15 million was made for year 1991-92. During the year physical implementation of TTC at Dadu progressed to about 83 per cent and TTC for Women at Korangi to 90 per cent. All other projects, viz TTCs at Mirpur Khas, Diplo District Tharparkar, Orangi Town, Sadat Colony, Jacob Lines, Sadat Kot in Karachi, Ratodero and Naudero, Office of the Directorate of Labour Sindh, Karachi, Office and Residence of Deputy director Labour, Sukkur, Mine Poly-trade & Polytechnic Institute at Khanote Dadu and Training and Advisory Services in Occupational Safety and construction of employment exchange in Landi were at various stages of execution. A sum of Rs 15.2 million was utilized during the year.

N.W.F.P

20.21 An allocation of Rs 11.7 million was made for the year out of which Rs 9.8 million were utilized. The civil work on TTC at Kohat, TTC Gadoon Amanzai, Introduction of New Trades in TTCs in NWFP, Apprenticeship Training Centre Hattar, Trade Testing Board and Curriculum Development Centre, Re- designation of Existing Skill Development Centre in NWFP are in progress.

Balochistan

20.22 An allocation of Rs 14.9 million was made for the year. The amount was to be spent on the six on-going schemes. About 70% of the allocation was for expansion of skill development facilities in TTCs at Quetta, Sui, Loralai and Pak-German TTC at Hub. Remaining allocation was for Mine Training Centre at Mach and Construction of Office and Residence for the Inspectorate of Mines at Loralai. During the year, work on these projects continued and all these projects have been completed.

Programme for 1992-93

20.23 It is estimated that in the fiscal year 1992-93, 9 lac additional job opportunities will be generated as a consequence of increased development efforts in the country.

20.24 An allocation of Rs. 192.8 million has been made for the Manpower sector, out of which Rs 139.8 million will be spent on federal projects and Rs 53 million on provincial programmes. Programme/ agency-wise break up is given in Table-20.1 and details are given in succeeding paras.

Table-20.1

Programme and Agency-Wise Allocation, 1992-93

(Million Rs.)

Agency	Skill Development	Employment Services	Safety and Security	Industrial Relations	Research and Others	Total
Federal	121.2	-	1.8	9.5	7.3	139.8
Punjab	11.5	0.7	6.5	1.3		20.0
Sindh	10.1	0.5	5.4	2.0		18.0
NWFP	14.4					14.4
Balochistan	0.6					0.6
Total	157.8	1.2	13.7	12.8	7.3	192.8

Source:- PSDP, 1992-93.

National Vocational Training Project, Phase-II

20.25 The allocation for the Project is Rs 121.2 million with FEC of Rs 115.6 million. The allocation is meant for civil works and equipment for new TTCs. Civil works on ten centres, Okara, Muzzafargarh, Vehari, Dera Murad Jamali, Hangu, Jaranwala, Toba Tek Singh, Shikarpur, Khairpur and Karak is in progress. The construction work of main office of National Training Bureau and National Staff Training Institute will be started during the current year. The VTCs at Okara, Vehari and Jaranwala are likely to be completed during the current year after which equipment will be installed in these centres.

Human Resource Development/ Strengthening of Data Base

20.26 The project has been allocated an amount of Rs 3.2 million in PSDP 1992-93 to implement the programmed surveys and studies and training activities under the project.

Social Security Pension Development Scheme

20.27 An allocation of Rs 1.8 million has been made to complete the remaining project activities.

National Industrial Relations Commission (NIRC) Building

20.28 The project, with a revised cost of Rs 19.9 million, envisages to construct NIRC office in Islamabad. The project, with an original cost of Rs 10 million, was started in 1987-88, but its implementation was interrupted due to changes in site location, building design, etc. The allocation of Rs 4.7 million will be utilized for civil works.

Pakistan Manpower Institute (PMI) Hostel

20.29 The project, with a total cost of Rs 12.4 million, envisages construction of hostel for PMI at Islamabad for visiting scholars and participants of courses offered by PMI. An allocation of Rs 4.1 million has been made for execution of civil works.

Expansion and Strengthening of Workers' Education

20.30 The project, with a total cost of Rs 14.8 million, envisages to expand and strengthen the existing workers' education programme. The project will add four new Workers' Education Centres at Sukkur/ Larkana, Multan, Gujranwala and Haripur. An allocation of Rs 4.7 million has been made for beginning work on the project.

Provincial Programmes**Punjab**

20.31 PSDP allocation for the year is Rs 20 million. The allocation for ongoing schemes is Rs 16.2 million. The amount will be utilized for completion of civil work on the Vocational Counselling Unit at Lahore, expansion of VTC at Multan, Buildings for Employment Exchanges at Multan, Sargodha, Sialkot and Jhelum. The establishment of the Center for Improvement of Working Conditions and Environment at Lahore and four centres for mining at Choa Saidan Shah, Khushab and Makarwal and Mining Development Cell at Lahore will be completed. Civil works on TTC at Chichawatni and Kamalia will be continued. The allocation for new projects is Rs 4.2 million. The amount will be spent on additional facilities at GVIs at Gujranwala, Sahiwal, Mines Rescue and Safety Station Khushab, and Mines Survey Institute Makerwal.

Sindh

20.32 PSDP allocation for the year is Rs 18 million of which Rs 17 million will be utilized on ongoing schemes. The construction of Regional Directorate of Labour at Hyderabad will be completed during the year. A sum of Rs.1 million will be spent on new projects, namely establishment of TTCs at Jacob Lines, Sadat Colony and TTC for Women at Orangi Township in Karachi, construction of remaining portion of building for Directorate of Manpower and Training, Sindh and Building for Sub-Employment Office at Landi, Karachi.

N.W.F.P

20.33 An allocation of Rs 14.4 million has been made for the year out of which Rs 11.4 million will be spent on on-going projects. Three new projects namely establishment of Trade Testing Board Curriculum Development Centre, and Re-vitalization/Re-designation of existing Skill Development Centre in NWFP and Establishment of skill Development Centre, Ghazi Khel Lakki, will be provided Rs 3 million.

Balochistan

20.34 An allocation of Rs 0.6 million has been made in current year for only new scheme namely "Training of middle line supervisors and Testing Laboratories for Improvement of Mines Safety in Balochistan".

CHAPTER-21

SOCIAL WELFARE AND SPECIAL EDUCATION

The Social Welfare Programme have been designed to help and harmonize the forces of social change caused by development process and offset the adverse repercussions of development activities on socially, economically and physically handicapped.

Review of 1991-92Financial

21.2 The Social welfare sector was provided an allocation of Rs. 132.9 million (It does not include allocation of Rs. 31.5 million for Special Education in Sindh and Punjab), against which an expenditure of Rs.137.5 million was incurred. Table-21.1 indicates the federal and provincial allocations and utilisation.

Table-21.1
Federal and Provincial Allocation/Utilization
(Million Rs)

Federal/Provincial	1991-92	
	Allocation	Utilization
Federal Agencies	90.1	94.6
Punjab	11.7	11.7
Sindh	16.5	16.5
NWFP	11.7	11.7
Balochistan	3.0	3.0
Total:-	133.0	137.5

Source:- Programming Section, Planning Division.

The above Table indicates that the Federal Agencies utilised Rs.94.6 million out of the total allocation of Rs.90.1 million. At the federal level Staff Welfare Organisation utilised 43 percent more than its allocation. The additional amount was obtained through supplementary grant to meet the expenditure on stipends to the children of low-paid Federal Government Employees. The Provincial Governments utilized their allocation of Rs.42.8 million fully.

Physical

21.3 Due to financial limitations, the major emphasis remained on the continuation of ongoing services. The existing 739 Institutions/Centres including 580 aided

NGOs continued providing assessment, training rehabilitation and other welfare services like Child Welfare, Women Welfare, Community Development Work, Patients' Welfare etc. Due to the paucity of funds, the major emphasis with regard to construction work of Special Education Centres was confined to priority portions of the buildings i.e. academic blocks instead of hostels, residential quarters etc. The building of Disabled Home at Lahore was completed whereas the two buildings of Special Education Centres at Islamabad reached at a fairly advance stage. In Punjab where most of the programmes are near completion include creation of a Research and Development Cell, initiation of a programme for Training of Trainers, construction work of a building to house the Children Home (Orphanage) at Multan and establishment of another similar Home for female children at Bahawalpur and 2 special education institutions for the disabled children. In Sindh 9 ongoing special education centres and 12 ongoing social welfare institutions were developed. The Government of NWFP continued expansion work for 15 special education centres for all categories of the disabled and 60 institutions in various fields of social welfare services. It also provided financial and technical assistance to 100 NGOs. In Balochistan only one ongoing special education centre and 5 ongoing social welfare institutions were strengthened and streamlined in addition to grants-in-aid provided to 50 NGOs.

Programme for 1992-93

Financial

21.4 The overall financial allocations have been increased by 30 percent whereas there is a slight decline of 8 percent in the Federal allocation due mainly to the present policy of decentralisation and provincialisation of programmes and delivery of services. Table-21.2 indicates the Federal and Provincial Allocations for 1992-93:

Table-21.2

(Million Rs)

Federal/Provincial	1992-93 Allocation
Federal	82.8
Provincial	91.9
Punjab	36.6
Sindh	25.0
NWFP	13.0
Balochistan	17.3
Total:-	174.7

Source:- Programming Section, Planning Division

21.5 The allocation of Rs.174.7 million includes the provincial provision of Rs.91.9 million, which is an increase of 109% over the actual utilization of Rs.42.8 million in 1991-92. The allocation for Social Welfare sector in the Province of Balochistan shows the highest increase of 476 percent whereas there is an increase of 195 percent in Punjab, 52 percent in Sindh and 11 percent in the NWFP. This increase in the allocation of Balochistan, Punjab and Sindh would allow the Social Welfare Departments to undertake and initiate new projects/programmes. The sub-sector of Special Education and Rehabilitation has the highest share of Rs.96.4 million out of the total allocation of Rs.174.75 million. The allocations for Social Services and Promotion of Voluntary Social Work/Agencies stands at Rs.65.4 million and Rs.12.9 million respectively.

Physical

21.6 The Annual Plan for 1992-93 envisages the development of 184 new Institutions/Centres in addition to the 739 ongoing Institutions and Centres. The existing institutions/aided NGOs would continue to provide education, training, rehabilitation and other welfare services to the target groups. At the Federal level, construction work of purpose-built premises or institutional buildings at Islamabad and Provincial headquarters to house the Special Education Centres would be geared up. The buildings of the National Institute of Handicapped and National Primary Special Education Centre for Visually Handicapped at Islamabad will be completed. The National Institute of Handicapped will also be equipped with the latest and sophisticated equipments with the Japanese Assistance. The federal programme of Vocational Training for the disabled would be extended to the Provinces of Punjab and Sindh. In this connection, two Vocational Training Centres one each at Lahore and Karachi will be established to impart technical and vocational training to the various categories of the handicapped for their gainful employment in the commercial and industrial organizations.

21.7 The National Trust for the Disabled would be made functional as a separate NGO to undertake programmes for the welfare and uplift of the handicapped. At the provincial level, 2 special education centres for the disabled children and 16 social welfare institutions, which are ongoing projects, will be developed. About 300 NGOs in various fields of social services will be provided financial assistance in Punjab. In the province of Sindh 9 special education and rehabilitation centres for the disabled children and 12 social welfare institutions will be undertaken for development. The Government of Sindh will financially assist 200 voluntary social welfare agencies. In NWFP 15 special education centres, 60 social welfare institutions will be strengthened and streamlined for adequate functioning and 100 voluntary agencies will be provided financial assistance. In Balochistan 1 special education centre and 5 social welfare institutions will be expanded. In addition, 50 NGOs will receive grant-in-aid for standardisation of their programmes. The Punjab Trust for the Disabled would also start functioning for which block provision of Rs.5 million has been made.

Priority and Innovative Programmes

21.8 The Mass Motivation Programme of Community Development Projects, Women and Child Welfare Services, Child Development and Child Care Centres, School Social Work Programme and Patients Welfare Services would continue to be the major concern of the Social Welfare Sector. The buildings of Home for Old and Infirm persons and an auditorium in the Social Welfare Training Institute at Lahore would be constructed on priority basis. Some new programmes such as socio-economic development of Women prisoners and Reformatory Home for Children would be initiated in the province of Punjab. The portfolio of new schemes in Balochistan also contains some innovative welfare programmes for the youth such as non-formal education programme for dropouts and eradication of illiteracy in the selected areas of Quetta. Construction works of two buildings of salai Markaz at Rawalpindi and Islamabad will be accelerated for completion in order to provide skill development facilities to 500 women belonging to low-income groups. The standard of professional, financial and technical assistance programme to NGOs in various fields of Social Services will be upgraded. The major emphasis would be on providing technical training in planning, programming and leadership development. The Staff Welfare Services of the Federal Government have played a very vital and significant role in reinforcement of efficiency in the job performance of Federal Government Employees. The Staff Welfare Programme during 1992-93 will be consolidated and improved to cover larger number of beneficiaries.

21.9 Agency-wise and sub-sector-wise details of financial allocations, utilizations, physical targets and achievements for 1991-92 and 1992-93 are shown in Statistical Appendix Table-21.1 and 21.2.

CHAPTER-22

RURAL DEVELOPMENT

Rural Development implies multi-sectoral approach in order to benefit the target groups in the rural areas. Although a lot of emphasis has been placed in the past year yet the availability of physical and social infrastructure in the rural areas is far less as compared to urban areas. Details of various programmes in regard to educational facilities, village electrification, drinking water supply, health and population programme are given in the respective chapters. This chapter covers rural roads, area development projects and Tameer-e-Watan Programme. Tameer-e-Watan Programme was launched in July, 1991, with the participation of elected representatives (Senators & MNAs) for providing basic amenities such as drinking water, health, education, sanitation, roads, village electrification supply of natural gas and the establishment of public call offices.

Review of 1991-92Financial

22.2 In the Annual Plan 1991-92, Rs. 4663.6 million were allocated for the rehabilitation of old and construction of new farm-to-market roads, small village level schemes, strengthening of local bodies institutions, and integrated rural area development projects. Agency-wise financial allocation and its utilization is shown in Table-22.1

Table-22.1

Financial Allocation and Utilization

(Million Rs)

S.No.	Agency	1991-92		Percentage Utilization
		Alloca- tion	Utiliza- tion	
1.	Federal	624.32	838.10	134
2.	Punjab	2540.00	2665.27	105
3.	Sindh	729.40	704.40	97
4.	NWFP	669.87	437.89	65
5.	Balochistan	100.00	100.00	100
Total:-		4663.59	4745.66	102

Source:- Federal/Provincial PSDPs

Federal

22.3. The provision of Rs 624.32 million under the Federal Programme was mainly meant for the construction and rehabilitation of rural roads. Of this, Ministry of Local Government and Rural Development was provided Rs 303.72 million for its three main on-going projects i.e. Asian Development Bank assisted Farm-to-Market Roads Phase-I and Phase-II projects and USAID Road Resources Management Project. The Ministry of Local Government and Rural Development was able to utilize Rs 390.81 million for projects meant for the construction of farm-to-market roads through Provincial Governments. These projects helped in the improvement/construction of about 210 kilometers of farm-to-market/rural roads. Islamabad Capital Territory Administration was allocated Rs 87.82 million for improvement/construction of roads in the rural areas of Islamabad. They utilized Rs 180.35 million including Japanese grant of Rs 171.54 million for the construction/improvement of about 29 kilometers of roads and provision of facilities for supply of drinking and irrigation water in the rural areas of Islamabad Capital Territory. Narcotics Control Division was allocated Rs 68.00 million for carrying on implementation of integrated development projects in Kala Dhaka and Bajaur and Mohmand Tribal Agencies. Special Areas (which include Azad Jammu and Kashmir, Northern Areas and FATA) were provided Rs 118.30 million for small rural development projects. The agency-wise allocation and utilization at the Federal Level is given in Table-22.2.

Table-22.2

Financial Allocation and Utilization
(Federal 1991-92)

(Million Rs)

S.No.	Agency	Allocation	Utilization	Percentage Utilization
1.	Ministry of Local Government & Rural Development	303.72	390.81	129
2.	Ministry of Interior (ICT)	87.82	180.35	205
3.	Narcotics Control Division	68.00	148.64	219
4.	Special Areas(AJK, NA & FATA)	164.771	118.30	72
Total :-		624.319	838.10	134

Source:- Federal/Provincial PSDPs

22.4. The utilization exceeds allocation due to greater utilization of foreign aid on foreign assisted projects as the sponsors of foreign aided projects are allowed to utilize as

much foreign aid as possible irrespective of allocation in the Public Sector Development Programme.

Provincial

A) Punjab

22.5. Against an allocation of Rs 2540.00 million, utilization amounted to Rs 2665.27 million. The utilization was higher due to diversion of funds from other sectors towards rural development projects. Major portion of this expenditure was incurred on the construction/improvement of 1377 kilometers of farm-to-market/rural roads, repairing and construction of school buildings and pavement of streets in the backward rural areas.

B) Sindh

22.6. The expenditure by the Government of Sindh was estimated at Rs 704.40 million against the allocation of Rs 729.40 million. The utilization was low as the allocation of Rs 25.00 million earmarked for less developed areas could not be utilized due to disturbances in the Province. These funds were diverted towards other sectors.

C) NWFP

22.7. The Government of NWFP utilized Rs 437.89 million against the allocated amount of Rs 669.87 million. Of this Rs 319.43 million were incurred for the construction/improvement of 212 kilometers of farm-to-market/rural roads. Union Councils utilised Rs 84.62 million for minor works in their areas of jurisdiction.

D) Balochistan

22.8. The Government of Balochistan fully utilized the allocation of Rs 100.00 million for Rural Development. Out of this, Rs 65.00 million were provided as grant to rural and urban councils for undertaking projects to be identified by 508 elected councilors relating to the construction of rural roads, supply of clean drinking water and disposal of sewerage. It is estimated that about 25 kilometers of rural roads were improved/constructed in the province.

Programme for 1992-93

22.9. An amount of Rs 5659.85 million has been allocated for rural development. 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. Agency/province-wise allocation during the year 1992-93 is shown in Table-22.3.

Table-22.3

Financial Allocation During 1992-93

		(Million Rs)
S.No.	Agency	Allocation
A. <u>Federal</u>		
i)	Ministry of Local Government and Rural Development	444.60
ii)	Interior Division	7.92
iii)	Narcotics Control Division	105.59
iv)	AJ&K	190.00
v)	N.A.	52.00
vi)	FATA	12.60
Sub-total:-		812.71
B. <u>Provincial</u>		
i)	Punjab	3172.90
ii)	Sindh	880.00
iii)	NWFP	641.74
iv)	Balochistan	152.50
Sub-Total:-		4847.14
Total:-		5659.85

Source:- Federal/Provincial PSDPs

Federal

22.10. An amount of Rs 812.71 million including foreign aid of Rs 569.39 million has been allocated under Federal Programme. Agency-wise financial allocation is given in Table-22.4.

Table-22.4.**Financial Allocation for the year 1992-93**

		(Federal)	
		(Million Rs)	
S.No.	Agency	Total	Foreign Aid
1.	Ministry of Local Government & Rural Development	444.60	396.00
2.	Interior Division(ICT)	7.92	0.00
3.	Narcotics Control Division	105.59	89.39
4.	Special Areas (AJK, FATA & NA)	254.60	84.00
Total :-		812.71	569.39

Source:- Federal PSDP

22.11. The main programme of the Ministry of Local Government and Rural Development relates to the construction and rehabilitation of rural roads under Asian Development Bank Assisted Farm-to-Market Roads Phase-I and Phase-II projects and USAID Road Resources Management Project. It is estimated that about 300 kilometers of rural/farm-to-market roads would be rehabilitated/constructed under these projects during the year.

22.12. Islamabad Capital Territory Administration has been provided Rs 7.92 million for improvement/rehabilitation of about 9 kilometers of rural roads. Special Areas(which include Azad Jammu & Kashmir, Northern Areas and Federally Administered Tribal Areas) have been allocated Rs 254.60 million for local level development projects.

22.13. Narcotics Control Division have been allocated Rs 105.59 million for three projects which include Kala Dhaka Area Development Project and Mohmand and Bajaur agencies Area Development projects. The Kala Dhaka Area Development project aims to prevent the spread of poppy cultivation through provision of new opportunities for the development of forests, agriculture, construction of roads, improved irrigation and rural water supply in the area. Mohmand and Bajaur Tribal Agencies Agricultural and Area Development Projects are to assist the Government to eliminate poppy cultivation by improving socio-economic conditions by providing means to the poppy growers to increase alternative agricultural output in those areas.

Provincial

22.14. Like 1991-92 Rural Development Programme has been accorded high priority by the Provincial Governments during 1992-93 also. The total Provincial Programme has been kept at Rs 4847.14 million which indicates an increase of 20% over last year's allocation of Rs 4039.27 million. The details of Province-wise utilization during 1991-92 and allocation for 1992-93 are given in Table-22.5.

Table-22.5

Province-wise allocation/utilization

		(Million Rs)	
S.No.	Sub-Sector	Revised Estimates 1991-92	Allocation 1992-93
1.	Punjab	2665.27	3172.90
2.	Sindh	704.40	880.00
3.	N.W.F.P.	437.89	641.74
4.	Balochistan	100.00	152.50
Total:-		3907.56	4847.14

Source: Provincial PSDPs.

Punjab

22.15. Government of the Punjab has allocated Rs 3172.90 million for rural development projects during 1992-93. Out of this, Rs 878.90 million (about 28 per cent) have been earmarked for the construction/rehabilitation/improvement of Farm-to-Market/rural roads in the Province. Revised estimates for the year 1991-92 and allocation for 1992-93 under various sub-sectors are shown in Table-22.6..

Table-22.6

Financial Allocation

(Government of the Punjab)

(Million Rs)

S.No.	Sub-Sector	Revised Estimates 1991-92	Allocation 1992-93
1.	Farm-to-Market Roads	821.27	878.90
2.	Special Development Programme for Education and Local Development	984.00	1000.00
3.	Priority Programme	800.00	824.00
4.	Grant to Local Councils		400.00
5.	Block Allocation	60.00	70.00
Total:-		2665.27	3172.90

Source:- Federal/Provincial PSDPs.

22.16. Priority has been accorded to on-going programmes including 26 schemes of Asian Development Bank farm-to-market roads phase-I and phase-II projects. It is estimated that about 1200 kilometers of farm-to-market roads would be constructed during 1992-93 against the achievement of 1317 kilometers during 1991-92. A sum of Rs 1000.00 million has been provided under the Special Development Programme for Education and Local Development. Under this programme, Rs 5.00 million are allocated to each Member of the Provincial Assembly in order to identify and implement schemes for the benefit of masses at the local level. Moreover, Priority Programme has been provided Rs 824.00 million. Under this programme, the Chief Minister of the Province allocates upto Rs 2.50 million to Members of Provincial Legislature to identify and implement schemes in their respective areas. In addition, Rs.400.00 million have been provided as grant to local councils for implementing schemes at the local level. These programmes aim to benefit the target groups at the grass-root level.

Sindh

22.17. The Government of Sindh has allocated Rs 880.00 million for rural development projects during 1992-93. Out of this Rs 800.00 million (about 91 percent) have been earmarked for the construction/rehabilitation/improvement of farm-to-

market/rural roads in the Province. Revised estimates for the year 1991-92 & allocations for 1992-93 under various sub-sectors are shown in Table-22.7.

Table-22.7

Financial Allocation

(Government of Sindh)

S.No.	Sub-Sector	(Million Rs)	
		Revised Estimates 1991-92	Allocation 1992-93
1.	Grant-in-Aid to Union Councils	26.40	
2.	Less Developed Area	0.00	20.00
3.	Farm-to-Market Roads	658.00	800.00
4.	SAZDA	20.00	60.00
Total :-		704.40	880.00

Source: Provincial PSDP

22.18. The emphasis on the construction of farm-to-market roads will continue during the year. The allocation of Rs 800.00 million consists of Rs 700.00 million for 900 on-going projects and Rs 100.00 million for new projects. Out of Rs 700.00 million for on-going projects, Rs 9.00 million have been set aside as provincial component for the Asian Development Bank assisted farm-to-market roads projects (Phase-I) under which 9 roads projects have been selected by the province, Rs 10.00 million have been allocated for ADB assisted Farm-to-Market Roads Project Phase-II. The main policy underlying the programme for 1992-93 is to complete the maximum number of on-going projects especially those that have attained an advanced stage of completion. It is expected that approximately 450 on-going projects will be completed and 1020 kilometers of farm-to-market roads would be constructed during the year.

Sindh Arid Zone DevelopmentAuthority (SAZDA)

22.19. A block allocation of Rs 60.00 million has been provided for implementation of on-going development works of Sindh Arid Zone Development Authority. SAZDA will

22.13. Narcotics Control Division have been allocated Rs 105.59 million for three projects which include Kala Dhaka Area Development Project and Mohmand and Bajaur agencies Area Development projects. The Kala Dhaka Area Development project aims to prevent the spread of poppy cultivation through provision of new opportunities for the development of forests, agriculture, construction of roads, improved irrigation and rural water supply in the area. Mohmand and Bajaur Tribal Agencies Agricultural and Area Development Projects are to assist the Government to eliminate poppy cultivation by improving socio-economic conditions by providing means to the poppy growers to increase alternative agricultural output in those areas.

Provincial

22.14. Like 1991-92 Rural Development Programme has been accorded high priority by the Provincial Governments during 1992-93 also. The total Provincial Programme has been kept at Rs 4847.14 million which indicates an increase of 20% over last year's allocation of Rs 4039.27 million. The details of Province-wise utilization during 1991-92 and allocation for 1992-93 are given in Table-22.5.

Table-22.5

Province-wise allocation/utilization

		(Million Rs)	
S.No.	Sub-Sector	Revised Estimates 1991-92	Allocation 1992-93
1.	Punjab	2665.27	3172.90
2.	Sindh	704.40	880.00
3.	N.W.F.P.	437.89	641.74
4.	Balochistan	100.00	152.50
Total:-		3907.56	4847.14

Source: Provincial PSDPs.

Punjab

22.15. Government of the Punjab has allocated Rs 3172.90 million for rural development projects during 1992-93. Out of this, Rs 878.90 million (about 28 per cent) have been earmarked for the construction/rehabilitation/improvement of Farm-to-Market/rural roads in the Province. Revised estimates for the year 1991-92 and allocation for 1992-93 under various sub-sectors are shown in Table-22.6..

Federal

22.10. An amount of Rs 812.71 million including foreign aid of Rs 569.39 million has been allocated under Federal Programme. Agency-wise financial allocation is given in Table-22.4.

Table-22.4.**Financial Allocation for the year 1992-93**

(Federal)

(Million Rs)

S.No.	Agency	Total	Foreign Aid
1.	Ministry of Local Government & Rural Development	444.60	396.00
2.	Interior Division(ICT)	7.92	0.00
3.	Narcotics Control Division	105.59	89.39
4.	Special Areas (AJK, FATA & NA)	254.60	84.00
Total :-		812.71	569.39

Source:- Federal PSDP

22.11. The main programme of the Ministry of Local Government and Rural Development relates to the construction and rehabilitation of rural roads under Asian Development Bank Assisted Farm-to-Market Roads Phase-I and Phase-II projects and USAID Road Resources Management Project. It is estimated that about 300 kilometers of rural/farm-to-market roads would be rehabilitated/constructed under these projects during the year.

22.12. Islamabad Capital Territory Administration has been provided Rs 7.92 million for improvement/rehabilitation of about 9 kilometers of rural roads. Special Areas(which include Azad Jammu & Kashmir, Northern Areas and Federally Administered Tribal Areas) have been allocated Rs 254.60 million for local level development projects.

Table-22.6

Financial Allocation

(Government of the Punjab)

(Million Rs)

S.No.	Sub-Sector	Revised Estimates 1991-92	Allocation 1992-93
1.	Farm-to-Market Roads	821.27	878.90
2.	Special Development Programme for Education and Local Development	984.00	1000.00
3.	Priority Programme	800.00	824.00
4.	Grant to Local Councils		400.00
5.	Block Allocation	60.00	70.00
Total:-		2665.27	3172.90

Source:- Federal/Provincial PSDPs.

22.16. Priority has been accorded to on-going programmes including 26 schemes of Asian Development Bank farm-to-market roads phase-I and phase-II projects. It is estimated that about 1200 kilometers of farm-to-market roads would be constructed during 1992-93 against the achievement of 1317 kilometers during 1991-92. A sum of Rs 1000.00 million has been provided under the Special Development Programme for Education and Local Development. Under this programme, Rs 5.00 million are allocated to each Member of the Provincial Assembly in order to identify and implement schemes for the benefit of masses at the local level. Moreover, Priority Programme has been provided Rs 824.00 million. Under this programme, the Chief Minister of the Province allocates upto Rs 2.50 million to Members of Provincial Legislature to identify and implement schemes in their respective areas. In addition, Rs.400.00 million have been provided as grant to local councils for implementing schemes at the local level. These programmes aim to benefit the target groups at the grass-root level.

Sindh

22.17. The Government of Sindh has allocated Rs 880.00 million for rural development projects during 1992-93. Out of this Rs 800.00 million (about 91 percent) have been earmarked for the construction/rehabilitation/improvement of farm-to-

market/rural roads in the Province. Revised estimates for the year 1991-92 & allocations for 1992-93 under various sub-sectors are shown in Table-22.7.

Table-22.7

Financial Allocation

(Government of Sindh)

S.No.	Sub-Sector	(Million Rs)	
		Revised Estimates 1991-92	Allocation 1992-93
1.	Grant-in-Aid to Union Councils	26.40	
2.	Less Developed Area	0.00	20.00
3.	Farm-to-Market Roads	658.00	800.00
4.	SAZDA	20.00	60.00
Total :-		704.40	880.00

Source: Provincial PSDP

22.18. The emphasis on the construction of farm-to-market roads will continue during the year. The allocation of Rs 800.00 million consists of Rs 700.00 million for 900 on-going projects and Rs 100.00 million for new projects. Out of Rs 700.00 million for on-going projects, Rs 9.00 million have been set aside as provincial component for the Asian Development Bank assisted farm-to-market roads projects (Phase-I) under which 9 roads projects have been selected by the province, Rs 10.00 million have been allocated for ADB assisted Farm-to-Market Roads Project Phase-II. The main policy underlying the programme for 1992-93 is to complete the maximum number of on-going projects especially those that have attained an advanced stage of completion. It is expected that approximately 450 on-going projects will be completed and 1020 kilometers of farm-to-market roads would be constructed during the year.

Sindh Arid Zone DevelopmentAuthority (SAZDA)

22.19. A block allocation of Rs 60.00 million has been provided for implementation of on-going development works of Sindh Arid Zone Development Authority. SAZDA will

also be provided allocation under Special Development Programme 1992-93 for its different development activities.

Tameer-e-Sindh Programme

22.20. Rs 2025.00 million have been allocated for Tameer-e-Sindh Programme. Funds would be utilized out of this amount for rural development sectors but the amount would be decided by the Board chaired by the Chief Minister.

NWFP

22.21. A sum of Rs 641.74 million has been provided for rural development activities in NWFP. Details of sector-wise programme are given in Table-22.8

Table-22.8

Financial Allocation

(Government of NWFP)

(Million Rs)

S.No.	Sub-Sector	Revised Estimates 1991-92	Allocation 1992-93
1.	Construction/Improvement of black topping of existing Rural Roads.	0.00	9.20
2.	Minor programme of Union Councils	84.62	84.62
3.	Transport charges for World Food Programme Commodities	24.00	27.95
4.	Farm-to-Market Roads	319.43	497.49
5.	Miscellaneous	9.84	22.48
Total:-		437.89	641.74

Source:- Provincial PSDP

22.22. The table shows that great emphasis has been placed at the programme of Union Council and Rural Roads for which an amount of Rs 84.62 million and Rs 497.49 million has been allocated respectively. Under minor programme of Union Councils, funds would be provided to the elected representatives of 656 Union Councils. These funds will be utilized for the construction of single/katcha/jeepable roads, pavement of streets, construction of drains, culverts, water tanks, water wells and foot paths in the rural areas.

Rs 9.20 million have been provided for improvement/black topping of existing roads. Rs 497.49 million have been provided for the construction/improvement of about 300 kilometers of farm-to-market roads.

Balochistan

22.23 The Government of Balochistan have allocated Rs 152.50 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 details of sub-sector-wise revised estimates for the 1991-92 and allocation for 1992-93 are given in Table-22.9.

Table-22.9**Financial Allocation**

(Government of Balochistan)

(Million Rs)

S.No.	Sub-Sector	Revised Estimates 1991-92	Allocation 1992-93
1.	Construction of Building for Rural Development Academy at Quetta	2.50	10.00
2.	Grant to Rural Councils	55.00	65.00
3.	Grant to Urban Councils	10.00	25.00
4.	Farm-to-Market Roads	32.50	29.00
5.	Miscellaneous Programme	-	23.50
Total:-		100.00	152.50

Source:- Provincial PSDP

22.24. Rs 65.00 million have been provided for grant to rural councils for execution of small projects identified by local councillors and Rs 25.00 million to councillors from urban areas in the province 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 per cent on the basis of need and 50 per cent on the basis of population among 315 Union Councils, 20 District Councils, 20 Town Committees, 10 Municipal Committees and the Quetta Municipal Corporation. Grants 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 10.00 million have been provided for the completion of on-going works of the Rural Development Academy at Quetta. The major aim of the Rural Development Academy is to serve as a forum for training councilors and the staff of Local Government and Rural Development Department in order to enable them to initiate and accelerate the pace of development in the province. The allocation of Rs 23.50 million

under miscellaneous programme includes Rs 2.50 for Dutch/UNICEF assisted water supply, sanitation and hygiene education, Rs 5.00 million for UNICEF assisted project for provision of handpumps and Rs 16.00 million for Balochistan Rural Support Programme and Rs 29.00 million as Provincial contribution for ADB Assisted farm-to-market roads projects (Phase-I&II).

Tameer-e-Watan Programme

22.25. The Federal government launched a programme called Tameer-e-Watan programme in July, 1991. The basic concept and approach of the programme is the participation of elected representatives of the public at the national level (i.e. Senators and MNAs) who identify development schemes in their respective constituencies on the basis of their assessment of development needs of the area. The objectives of the programme are provision of basic amenities such as drinking water, health, sanitation, construction of rural roads, electrification, education, supply of natural gas and establishment of public call offices etc. Actual implementation of the schemes is the responsibility of Provincial Governments/Line Agencies of the Federal Government, as the case may be.

22.26. The programme was started with an initial allocation of Rs 1600.00 million. However, an amount of Rs 2583.73 million has been released. Out of Rs 2583.73 million, Provincial Governments have been provided Rs 2390.35 million including Rs 160.46 million for the completion of on-going schemes initiated under People's Programme. Rs 32.92 million have been utilized by the Ministry of Local Government and Rural Development and Rs 162.18 million have been released under the Prime Minister's directives.

22.27. By June 1992, about 19683 schemes at an estimated cost of Rs 3183.09 million had been approved by the Federal Development Committee. These schemes are under implementation and are expected to be completed by December 1992. Table-22.10 shows Province/agency-wise break-up of schemes approved under the programme during 1991-92

Table-22.10

Province/Agency-wise break-up of Schemes

Province/Agency	No.of MNAs/ Senators	No.of schemes approved	(Million Rs)
			Estimated cost
1. Punjab	134	11430	1639.586
2. Sindh	54	854	445.545
3. NWFP	42	3155	482.736
4. Balochistan	28	1071	231.718
5. FATA	15	1674	192.005
6. AJ & K	54	644	52.810
7. Islamabad Capital Territory	4	166	43.315
8. Minority MNAs	9	689	95.382
Total :-	340	19683	3183.099

Source:- Ministry of Local Government,

22.28. An amount of Rs 2916.00 million has been allocated for this programme during the year 1992-93 for undertaking various development schemes at the local level in sectors specified under the Programme.

22.29. A statistical profile showing allocation and utilization for the years 1988-89 to 1991-92 as well as allocation for 1992-93 is given in the Statistical Appendix Table- 22.1.

CHAPTER - 23

SCIENCE AND TECHNOLOGY

The Programme mainly relates to research, development and training by various Research Institutions. The areas covered by the programme include biotechnology, energy & power, water, medical research, electronics and informatics, oceanography, low cost building materials, industrial research and manpower training in hightech fields.

Review of 1991-92

23.2 An amount of Rs. 354.34 million was allocated to Science & Technology Sector (including Rs 14.9 million as supplementary grant) which included Rs. 321.27 million as share of Ministry of Science and Technology. During the year, total expenditure was Rs. 349.63 million, thus giving a utilization of 99 per cent. Sub-sectorwise details are given in Table- 23.1

Table-23.1
PSDP Allocation and Utilization

(Million Rs)

Sub-Sector	Allocation	Estimated Utilization	Percent Utilization
Education & Training	212.78	210.90	99
Industries	63.96	63.96	100
Energy	32.55	30.66	94
Oceanography	21.78	21.78	100
Health	8.54	8.54	100
Housing & Works	3.13	3.13	100
Water	11.60	10.66	92
Total:-	354.34	349.63	99

Source:- Ministry of Science and Technology/PSDP Document

23.3 The Ministry of Science & Technology, under its programme of high level training of young scientists and engineers, continued selection of scholars and sending them abroad for higher studies in high-technology fields. During the year, 84 scholars proceeded abroad and a total of 131 scholars (of various phases) returned to Pakistan after successful completion of their studies. At present, a total of 515 scholars are studying abroad under various phases of this programme. A substantial amount of Rs. 130.94 million, mostly in foreign exchange from own resources, was spent for training of high level manpower.

23.4 The Ministry completed installation of micro hydel plants of 50 KW on canal fall at Nawan Shehr, DG Khan under the project package of services for socio-economic development of rural areas. Installation of mini/micro hydel plants having capacity of 50 KW at Duki Kilay (Loralai) and finishing work of two community centres at village Sheikh Sumar, Distt. Thatta and Karachi was in progress. In addition, two solar cookers were disseminated in Nawan Shehr, DG Khan and 10 solar cookers and two units of each dehydrators and soap making were also disseminated in Saji Kot, NWFP. MOST Unit of Applied Molecular Biology completed preliminary work on production of critical laboratory materials and cloning of estrogen receptor gene in yeast has been accomplished. Pakistan Science Foundation continued with the construction of building of Pakistan Museum of Natural History and completed the project Science Caravan. Two projects Strengthening of PASTIC Library and setting up data base facility at PASTIC also remained operational.

23.5 Pakistan Council of Scientific and Industrial Research (PCSIR) continued its multidisciplinary research activities in the areas such as minerals, food processing and bulk packing technologies, poultry feed, medicinal botanics, dooby mechanism, plastics and pesticides. Under Multipurpose Ore Beneficiation Pilot project work on processing of graphite and Chilhazi iron ore continued through UNDP/UNIDO assistance. Some of the ores processed were Malakand Chromite Ore and Lead-Zinc Ore. Some of the scientific equipment procured through grant-in-aid of Japan were installed in Lahore laboratories complex under BMR project. The two storied building (28000 sq.ft) to house the Medicinal Botanics Centre, Peshawar was completed. Two ongoing projects, Dobby Mechanism for small industry and Studies on New Isoquinoline Alkaloids search for Antineoplastic Agent were completed. Industrial Electronic Section at PSTC admitted 3rd batch of 40 students and efforts were continued to get the institute affiliated with the NED University for award of degree of B.E. in Industrial Electronics. National Institute of Electronics (NIE) continued work on the projects CAD/CAE/CADMAT, Technical Services, Cypher systems, Clean Room Facility and Development of Computer Architecture with Parallel Processing. The Institute has acquired computers, development software, logic development systems, emulators, logic analysers, logic simulators and has developed expertise in the development and design of digital microprocessor based system and equipment. NIE has already undertaken Artillery Computer System with Pak Army, maintenance of test equipment with PAF, 2 KVA 3 phase inverter for DGNRER and UNDP, hearing aids for Ministry of Special Education and electronic PABX for Pakistan Telecommunication Corporation. National Institute of Silicon Technology continued work on Attenuation of Solar Radiation in Atmosphere and Application of Solar Mapping of Pakistan. Pakistan Council for Appropriate Technology (PCAT) constructed 114 improved clay-type cook stoves and 4 biogas plants. So far, 185 training programmes on income generating technologies have been completed in which more than 3000 individuals were trained. The construction work of workshop-cum-office building at Peshawar is underway. Under project "Development and Dissemination of Fuel Efficient Cooking Technologies" 40,000 individuals were imparted training and 250 improved bakeries were completed.

23.6 National Centre for Technology Transfer (NCTT) completed the preliminary work for the Establishment of Consultancy Development Centre with UNDP assistance. National Institute of Power continued work on the installation of microhydel station at Dera

Ghazi Khan, optimization of the ceiling fan design and load monitoring of the distribution transformers. Building work of National Institute of Biotechnology and Genetic Engineering (PAEC) completed and laboratories started functioning in the new premises. Construction work of out-patient block at AEMC Jamshoro, hostel for 50 students at PINSTECH and provision of additional facilities and essential services at IRNUM Peshawar were also continued. Hydrocarbon Development Institute of Pakistan continued with its various research and development programmes. Its project "Utilization of Compressed Natural Gas (CNG) in Urban Transport was successfully underway with the assistance of UNDP/ESCAP.

23.7 The Pakistan Council of Research in Water Resources (PCRWR) is conducting research in all aspects of water; on karezes, delay action drains, water harvest techniques, irrigation system, irrigation scheduling, water quality concerns and ground water management. Similarly Drainage and Reclamation Institute of Pakistan conducted research on drainage, reclamation of salt affected soils, skimming well modelling and mutually inclusive irrigation drainage alternatives. The Council seeks pride in developing highly advanced and comprehensive computer modelling on ground water flow, solute transport, and ground water management subjects.

23.8 Pakistan Medical Research Council (PMRC) completed the spade work for initiating the construction of headquarter building in Islamabad. The Council completed the recruitment of manpower for its research centre at Dow Medical College, Karachi and 41 primary sampling units for National Health Survey of Pakistan.

23.9 Council for Works and Housing Research (CWHR) completed its project "Evaluation of Appropriate Building Material Technologies and Construction System for Low Cost Housing". More than 90 percent of the construction work of National Building Research Institute has been completed. Pakistan Meteorological Department completed boundary wall around Met. Complex Karachi, completed Climatological Data Processing Centre for computerization of research data.

Programme for 1992-93

23.10 In addition to ongoing activities, the R&D institutes/organizations will start new programmes. The major programmes include sending abroad 100 scholars for P.hd studies and despatch of expedition to Antarctica for polar research. At the same time R&D institutes will develop strong linkages with firms and direct R&D efforts towards market requirements.

Financial

23.11 An allocation of Rs 302.59 million (FEC Rs 6.30 million) has been made for the S&T sector. Of which Rs.281.28 million (FEC Rs 6.40 million) has been allocated to the Ministry of Science and Technology and its R&D Organizations. Details of allocation are given in Statistical Appendix Table-23.1

Physical**Ministry of Science & Technology (Main)**

23.12 S&T manpower development programme of the Ministry of Science and Technology will receive a share of Rs.96.42 million. It is expected that 100 more scholars will proceed abroad for higher studies to the countries other than UK & USA. Spilt Ph.D programme will be initiated to involve Pakistani Universities. National Technology policy will be finalized. Four microhydel plants of varying capacities at Duki, Nawan Shehr, Islampur and Sajikot and 10 biogas plants in Nawan Shehr will be installed under the package of services for socio-economic development of rural areas.

Centre for Advanced Molecular Biology (CAMB)

23.13 The newly constructed four laboratories will be equipped and made functional. The ongoing research activities of the centre will continue.

Pakistan Council of Scientific & Industrial Research (PCSIR)

23.14 An allocation of Rs. 39.60 million has been made for the Council. Institutes of the Council will be strengthened by installing new equipment under BMR programme through Japanese grant. In addition, PCSIR Laboratories Complex, Lahore and Medicinal Botanic Centre, Peshawar will be concluded and equipped. Pak Swiss Training Centre in Industrial Electronics will be upgraded to a fullfledged Institute of Industrial Electronics Engineering for a 4 years degree course. Field trials of the poultry feed with low aflatoxin contents will be carried out. Education & Training programmes at PSTC in process control instrumentation and engineering; and precision mechanical & instrument technology will continue. The Council will undertake minor research programmes in different fields like chemicals, fuel, pesticide, food processing and fruit preservation & bulk packing technologies.

Pakistan Council for Research in Water Resources (PCRWR)

23.15 The Council shall continue its research activities on field drainage, irrigation technology, conjunctive use of surface and ground water, irrigation systems, water harvest, antidesertification and water quality problems. Emphasis shall be made on developing research activities with end user collaboration. The Council shall split its computer models into user's friendly sub programmes for groundwater flow and quality management. It also plans to establish a research centre at Karachi to study the groundwater recharge, salt water intrusion, mangrove cultivation and other environmental problems downstream Kotri Barrage.

Pakistan Council for Appropriate Technology (PCAT)

23.16 The Council will be strengthened by completion of the workshop building at Peshawar. Construction of the building at Islamabad will be started. By conducting 70

training programmes, technical guidance and supervisory services will be provided for installation of economic cook stoves, biogas plants and pit latrines. Ten micro hydel power plants will be installed in NWFP, Northern Areas and FATA. Moreover, fuel efficient cooking technologies will be developed and disseminated in NWFP, Punjab, Balochistan and Sindh with German Technical Assistance (GTZ). 8000 improved cook stoves will be disseminated and 150 bakeries established. A.T training for rural women will be undertaken.

Pakistan Medical Research Council (PMRC)

23.17 The Council will establish a well equipped laboratory at the Dow Medical College Karachi. The Head office of the Council will be shifted to its newly constructed building. Under National Health Survey of Pakistan, health data analysis of the country will be completed and disseminated to the health sector.

National Institute of Electronics (NIE)

23.18 Support facilities will be provided to the laboratories of the institute under the Technical Services Programme. First prototype laboratory of 1KV microprocessor based UPS will be completed. Equipment will be acquired and installed in the Electronics Industries Promotion Centre and the Electronic Instrumentation Laboratory. A revenue generating project "Modular Automatic Test Equipment" will be initiated. Other projects like Cypher System, Clean Room Facility, Development of Computer Architecture, Revenue Earning CAD/CAM/CADMAT will continue.

National Institute of Oceanography (NIO)

23.19 The Institute building under NIO-Phase-II will be completed and new equipment will be acquired. Pre monsoon and post monsoon conditions in the Arabian Sea will be studied in collaboration with the US Scientists under Pak-US Cooperative Programme. The second expedition to Antarctica is expected in December, 1992. Construction of the building of the Oceanographic Research Substation, Gawadar will start. Aquaculture centre at Ghora Bari will be made functional for shrimp farming and observation of opportunity. Polar Research Cell will analyse the data received from Jinnah Station, Antarctica.

Council for Works and Housing Research (CWHR)

23.20 The Council will submit a revised PC-I for the National Building Research Institute(NBRI). The Council will continue research on inhouse projects on evolving low cost housing and develop a model house using precast ferrocement barrel shell planks both for roofing and flooring.

National Institute of Power (NIP)

23.21 The institute will take up short circuit testing of distribution transformers by updating data in collaboration with the University of Engineering and Technology, Lahore. A fan development centre will be established to redesign the locally manufactured fans. Adaptive research will be undertaken in testing the 50 KW micro hydel unit running at Rajanpur . Construction of NIP building will start.

Pakistan Council for Science and Technology (PCST)

23.22 The Council will conduct research studies on various aspects of scientometric & futuristic studies to promote S&T in the country.

Pakistan Science Foundation (PSF)

23.23 Construction of the building of the Pakistan Museum of Natural History will continue and the laboratory block will be completed. About 40% construction work of the Pakistan Science Foundation building will be completed. Data base facilities at PASTIC will be strengthened by purchasing six display stations. Three portable planetariums and display benches will be installed in the Science Carvans.

National Institute of Silicon Technology (NIST)

23.24 The Institute will continue its research activities on the inhouse projects.

National Centre for Technology Transfer (NCTT)

23.25 Institutional Infrastructure Strengthening of NCTT (phase-II) will be done by recruitment of manpower and acquisition of equipment. A data base will be developed for the technology registry, advisory and dissemination services to the end users. A technology information data bank will be established and Consultancy Development Cell will be made functional under UNDP programme.

Pakistan Atomic Energy Commission (PAEC)

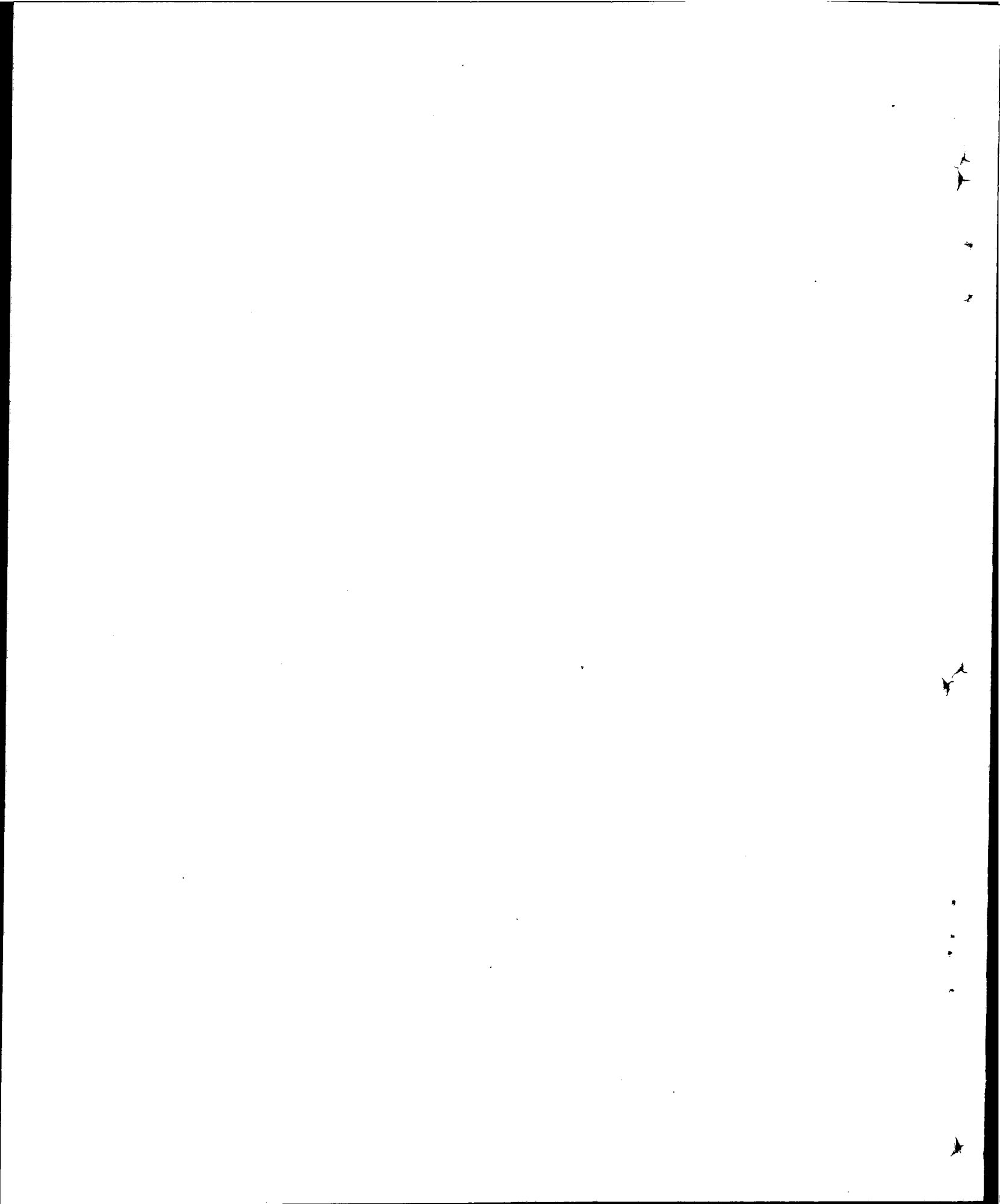
23.26 Construction of the building of the National Institute of Biotechnology and Genetic Engineering will be completed. The institute will commission more equipment to make operative its laboratories. Other minor projects of PAEC will continue their activities.

Pakistan Meteorological Department (PMD)

23.27 The climatological Data Progressing Centre will become fully operational after commissioning of equipment acquired through WMO/UNDP. The Institute of Meteorology and Geophysics will be upgraded and strengthened under WMO/UNDP grant in equipment and staff training. PMD will continue its other ongoing research activities.

Hydro Carbon Development Institute of Pakistan (HDIP)

23.28 The UNDP/ESCAP aided project for utilization of Compressed Natural gas (CNG) in urban transport shall be extended. 10 KTC Hino buses will be converted to CNG as a replacement of diesel oil.



CHAPTER-24

SPECIAL AREAS PROGRAMME

In order to bring the Special Areas comprising AJK, NAs & FATA at par with other developed areas of the country, special allocations are made to ensure an equitable distribution of basic needs such as food, shelter and health and improve the quality of life by providing more jobs, better education, better infrastructure, modern industrial and agricultural facilities and by giving greater attention to cultural and human values for promotion of overall economic development of these areas.

24.2 In the Federal Public Sector Development Programme special allocations are made for the under developed areas of Azad Kashmir, Northern Areas and Federally Administered Tribal Areas. For 1992-93 an amount of Rs 2461.7 million has been provided in the Public Sector Development Programme which is 11.4% higher over the previous year's utilization of Rs 2210.5 million. The Area/Agency wise allocations and utilization for 1991-92 and allocations for 1992-93 are shown in Table-24.1.

Table-24.1

Allocation For 1991-92 & 1992-93
(Special Areas)

S.No.	Area/Agency	1991-92		1992-93 Allocation	% age increase/ Decrease
		Alloca- tion	Utili- zation		
1.	Azad Kashmir	1252.0	911.1	1151.1	26.3
2.	Northern Areas	580.1	494.7	542.2	9.6
3.	FATA	772.5	714.8	688.3	(-) 3.7
4.	FATA/DC	89.8	89.8	80.1	(-) 10.9
Total:-		2694.4	2210.5	2461.7	11.4

Source: Public Sector Development Programme 1992-93
Detailed Annual Plan 1991-92
ADP's of the respective areas

Azad Kashmir**Review of 1991-92**

24.3 A development programme of Rs 1252.0 million was formulated for the financial year 1991-92. However, out of this amount, Rs 911.1 million were utilized, showing 74.4% utilization. Transport & Communications, Power, Agriculture and Education sectors were accorded highest priority in that order. While an amount of Rs 227.5 million (25%) was spent on Transport & Communications Sector, the Power sector utilized Rs 145.2 million (15.9%), Agriculture Sector Rs 136.9 million (15%) and Education Sector Rs 97.0 million (10.6%).

24.4 In physical terms 30 km metalled and 300 km Jeepable Katcha Roads were laid down, electricity was provided to 50 villages and 200 primary and 100 secondary schools were completed.

Programme for 1992-93

24.5 An amount of Rs 1151.1 million has been allocated against an allocation of Rs 1252.0 million and revised estimates of Rs 911.1 million for 1991-92. The allocation shows an increase of 26.3% over last year's revised estimates. Sector-wise details may be seen in Table-24.2.

Table-24.2

Allocation for 1991-92 & 1992-93
(Azad Kashmir)

(Million Rs)

S.No.	Sector	1991-92		1992-93	% age Increase/ Decrease
		Allocation	Utiliza- tion	Alloca- tion	
1.	Agriculture	101.0	136.9	193.7	41.5
2.	Industry & Minerals	36.0	31.0	40.0	29.0
3.	Water	5.0	4.5	6.0	33.3
4.	Power	368.3	145.2	395.0	172.0
5.	Transport & Communications	181.5	227.5	265.0	16.5
6.	Physical Planning & Housing	89.0	74.0	102.0	37.8
7.	Rural Development	119.0	84.9	190.0	123.8
8.	Education & Training	106.6	97.0 ✓	140.0	44.3
9.	Health & Nutrition	51.0	60.0 ✓	82.0	36.7
10.	Res. Stat. and Planning	1.0	1.0 ✓	1.0	0.0
11.	Culture, Sports & Tourism	4.6	2.6 ✓	4.3	65.4
12.	Social Welfare	0.0	0.0 ✓	2.2	-
13.	Spl. Development Programme	130.0	46.5	-	-
14.	Miscellaneous	154.0	0.0	50.0	-
Total (Gross)		1347.0	911.1	1471.2	61.5
Shortfall (-)		95.0		320.1	
Total (Net)		1252.0	911.1	1151.1	26.3

Source: Public Sector Development Programme 1992-93
Detailed Annual Plan 1991-92
ADP's of the respective areas

24.6 The Sectoral allocation shows that Power, Transport and Communications, Agriculture, Education and Rural Development sectors again received the priority as in the development programme of 1991-92.

Northern Areas

Review of 1991-92

24.7 Northern Areas were allocated Rs 580.1 million for their development programme against which an amount of Rs 494.7 million was utilized. Major portion of funds was spent on the Transport and Communications (Rs 138.7 million), Power (Rs 129.4 million), Education & Training (Rs 75.1 million) and Physical Planning & Housing (Rs 60.7 million) sectors.

24.8 In physical terms about 80 km of Katcha and 20 km of metalled roads were constructed and 7 suspension bridges were completed. In other sectors one new Power house was installed, 15 additional villages were electrified, 3 new primary schools, 13 middle schools, 10 high schools and one college were opened.

Programme for 1992-93

24.9 An amount of Rs 542.2 million has been provided which is 6.5% lower than the last year's utilization of Rs.580.1 million. Sectoral allocation is shown in Table-24.3.

Table-24.3

Allocation for 1991-92 & 1992-93
(Northern Areas)

(Million Rs)

S.No. Sector	1991-92		1992-93 Alloca- tion	% age Increase/ decrease
	Alloca- tion	Utiliza- tion		
1. Agriculture	37.5	30.5	41.0	34.3
2. Industry	6.0	5.8	7.0	20.9
3. Water	5.3	8.9	3.0	(-) 66.3
4. Power	112.5	129.4	165.0	27.5
5. Transport & Communications	125.1	138.7	146.0	5.3
6. Physical Planning & Housing	37.5	60.7	84.0	38.3
7. Rural Development	37.5	25.2	52.0	106.8
8. Education & Training	78.7	75.1	70.0	(-) 6.8
9. Health & Nutrition	18.7	20.4	38.0	86.6
10. Spl. Development Programme	140.0	0.0	-	-
Total (Gross)	598.8	494.7	606.0	22.5
Shortfall (-)	18.7		63.8	
Total (Net)	580.1	494.7	542.2	9.6

Source: Public Sector Development Programme 1992-93
Detailed Annual Plan 1991-92
ADP's of the respective areas

**Federally Administered
Tribal Areas (FATA)**

Review of 1991-92

24.10 Against an allocation of Rs 772.5 million, an amount of Rs 714.8 million was utilized during 1991-92, with priority assigned to Education, Transport & Communications and Physical Planning & Housing sectors in that order. An amount of Rs 115.5 million (16.1%) was spent on Education, Rs 111.6 million (15.5%) on Transport & Communications and Rs 96.0 million (13.4%) on Physical Planning & Housing.

24.11 In the Education sector 30 new primary schools were established while 19 primary schools were up-graded to the middle status and 17 middle schools to high schools status. In the Transport & Communications sector 34.8 km of shingled and 32.3 km of black topped roads were constructed. Besides, 51 km of roads were improved and 2 bridges were also constructed. In the Physical Planning & Housing sector 51 schemes were completed during 1991-92.

Programme for 1992-93

24.12 FATA has been provided an amount of Rs 688.3 million for 1992-93. The sector-wise distribution may be seen in Table-24.4.

Table-24.4

Allocation for 1991-92 & 1992-93
(FATA)

S.No.	Sector	(Million Rs)			
		1991-92	1992-93	% age Increase/Decrease	
		Allocation	Utilization	Allocation	
1.	Agriculture	45.4	58.6	101.1	72.5
2.	Power	97.2	80.7	84.5	4.7
3.	Transport & Communications	116.4	111.6	158.7	42.2
4.	Physical Planning & Housing	73.5	96.0	174.7	82.0
5.	Education & Training	143.3	115.5	152.2	31.8
6.	Health & Nutrition	63.9	40.5	72.2	78.3
7.	Rural Development	8.3	8.2	12.6	53.7
8.	Res. Stat. and Planning	0.8	3.7	8.7	135.1
9.	Spl. Development Programme	252.0	200.0	-	-
Total (Gross)		800.8	714.8	764.7	7.0
	Shortfall (-)	28.3		76.4	
Total (Net)		772.5	714.8	688.3	(-) 3.7

Source: Public Sector Development Programme 1992-93
Detailed Annual Plan 1991-92
ADP's of the respective areas

FATA/DC

Review of 1991-92

24.13 Federally Administered Tribal Areas Development Corporation was allocated an amount Rs 89.8 million. The funds have been fully utilized. The

Corporation mainly executes the projects pertaining to Water sector on which an amount of Rs 69.2 million was spent.

Programme for 1992-93

24.14 Rs 80.1 million has been allocated to FATA/DC. The sector-wise distribution is given in Table-24.5.

Table-24.5

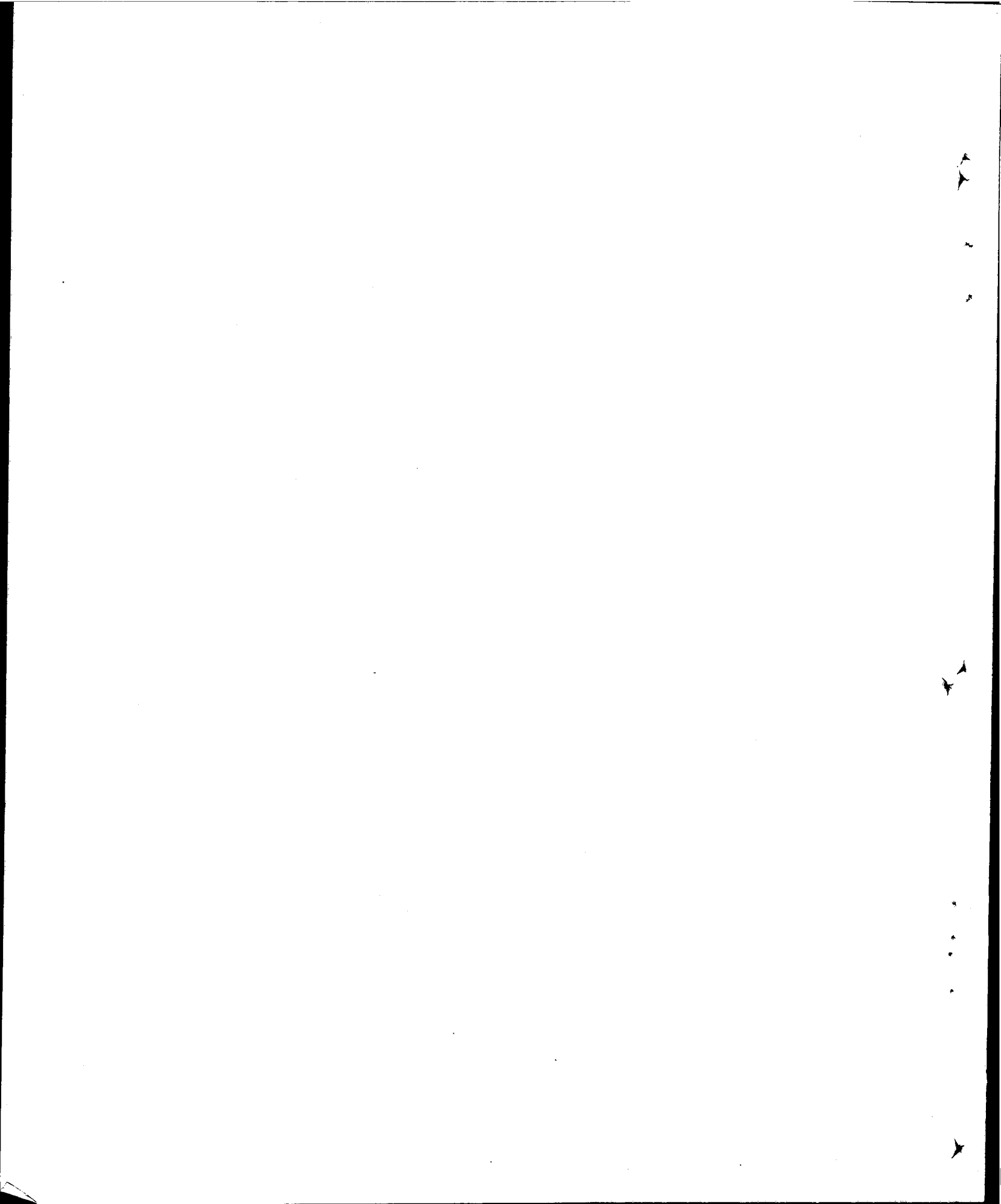
Allocation for 1991-92 & 1992-93
(FATA/DC)

(Million Rs)

S.No.	Sector	1991-92		1992-93 Alloca- tion	% age increase/ decrease
		Alloca- tion	Utiliza- tion		
1.	Agriculture	5.0	4.5	3.0	(-) 33.3
2.	Water	67.9	69.2	68.0	(-) 1.7
3.	Industry	2.0	1.8	2.0	11.1
4.	Minerals	9.6	8.0	6.1	(-) 23.8
5.	Physical Planning & Housing	1.9	2.8	1.0	(-) 64.3
6.	Fuels	3.4	3.6	-	-
Total (Gross) Shortfall (-)		89.8	89.9	80.1	(-) 10.9
Total (Net)		89.8	89.9	80.1	(-) 10.9

Source: Public Sector Development Programme 1992-93
Detailed Annual Plan 1991-92
ADP's of the respective areas

24.15 Water Sector has been given priority having an allocation of Rs 68 million which is almost 84.89% of the total allocation.



CHAPTER-25

ENVIRONMENT

Environmental problems are both global i-e threat to the ozone layer and global warming, as well as local ones i-e air and water pollution, poor solid & hazardous waste disposal, decertification, soil erosion, waterlogging, salinity, deforestation, loss of biodiversity and of cultural heritage etc. These environmental problems have emerged due to three factors i-e. accelerating economic & demographic pressures, limited resource base and inadequate institutions for the management of natural resources.

25.2 To respond to the environment problems, the Government while approving the National Conservation Strategy (NCS), has adopted the approach of sustainable development and environmental protection. Accordingly, the issue of environment is being reviewed to determine long-term solutions in the context of Eighth Five Year Plan, 1993-98 and the Annual Plans. The roles of Public/Government and Private/NGOs are also being defined in order for creating greater consciousness of the environment.

Review of 1991-92

25.3 The Pakistan Environment Protection Ordinance (PEPO) was promulgated in 1983, oriented primarily towards pollution control through the establishment of emission standards. Environment and Urban Affairs Division (EUAD) was established in the Ministry of Housing & Works in 1981, to formulate policies on all environmentally related projects of public sector development. Two review studies on "Amendments in Pakistan Environmental Protection Ordinance 1983 by UN ESCAP" and "Legal Aspects of Environmental Management in Pakistan by USAID" were carried out. A comprehensive compendium of existing laws related to environment is being developed for strengthening the legislative measures. The Environmental quality control standards for municipal and industrial emissions and effluents and for vehicle exhausts and noise have been drafted and are under submission to the Pakistan Environmental Protection Council for approval prior to their enactment.

25.4 The National Conservation Strategy (NCS) was approved in March 1992. In line with the NCS, the requisite institution-building has started. At federal level an Environment Section in the Planning & Development Division and the NCS Implementation Unit Environment and Urban Affairs Division (EUAD) has been established. The Pakistan Environmental Protection Agency (PEPA) have become functional. Efforts are being made to strengthen the Provincial Environmental Protection Agencies (EPAs). An Environment Cell has been created in WAPDA to ensure that all its functions and operations are carried out in accordance with the principles of environmental conservation. Sui Northern Gas Pipeline Limited (SNGPL) will also be creating a new Unit for environmental considerations. Oil and Gas Development Corporation (OGDC) is carrying out limited Environmental Impact Assessment (EIA) studies for Qadirpur and

Dhodak fields. Sustainable Development Policy Institute (SDPI), specialized in the analysis of environmental issues, has been set up in Islamabad with the support of IUCN/CIDA, as an NGO.

25.5 For successful implementation of the environmental programme, every unit of the government at all levels, the private sector and the NGOs are being involved. The roles of the grassroot community institutions, including the women and that of the donor agencies are being integrated into the implementation plan.

25.6 An Environmental Protection and Resource Conservation Project has been signed with the World Bank. Its mandate covers the institutional strengthening of EUAD and federal and provincial EPAs beside implementing a number of projects on watershed management, afforestation and wildlife preservation etc.

25.7 Further, to introduce environment in the formal education system, a project entitled "Coordinated Environmental Education Programme (CHEEP)" has been completed in 1991 by Ministry of Education and EUAD. It aimed at curriculum research and development of text material on environment for incorporation in the existing school/college curriculum.

25.8 A project for the Strengthening of Environmental Management in Pakistan has been completed with the technical assistance of Asian Development Bank under which necessary equipment/training facilities, library books, study tours abroad and computer facilities, etc are being provided to Environment Protection Agencies.

25.9 Moreover, a number of seminars and conferences on environment awareness and workshops on EIA have been conducted throughout the country with the collaboration of International Union for Conservation of Nature (IUCN)- an international NGO.

25.10 In order to mobilize resources for funding the implementation of NCS, an implementation conference of interested donors is planned to be held during 1992.

25.11 Pakistan is also signatory to the "Rio Environment Agenda 21" and "Global Environmental Facility (GEF)", addressing global environmental issues. In this connection, the projects identified include fuel efficiency in transport sector and maintaining biodiversity with rural community development.

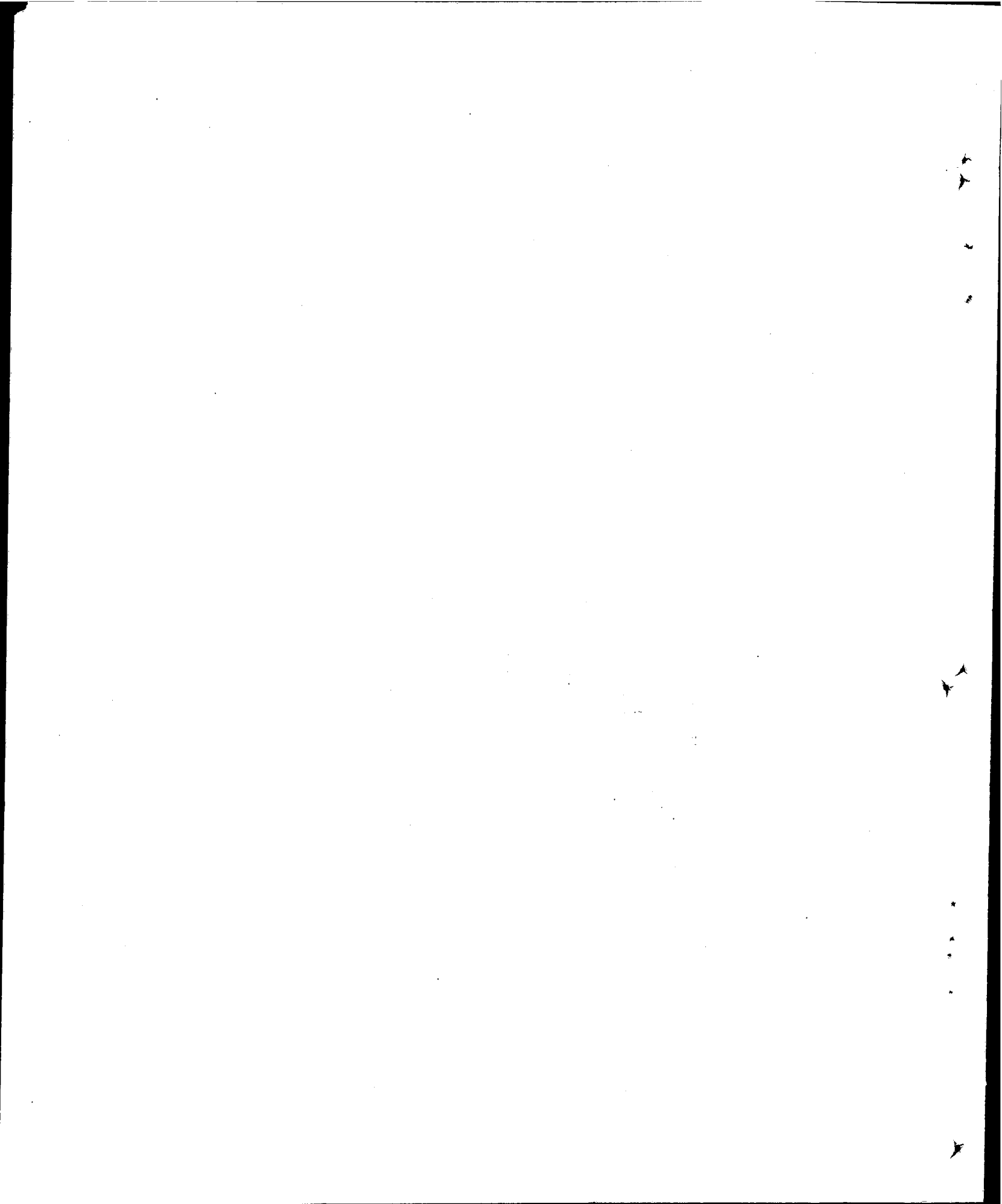
25.12 Since environment was not discussed in a separate chapter under the Seventh Plan, there was no financial allocation exclusively for the Environment Sector, though many environmentally related projects are already being implemented under relevant sectoral allocations. A list of such environmental programmes is given in the Statistical Appendix Table-25.1.

Programme for 1992-93

25.13 The Annual Plan for 1992-93 is under wider spectrum of environment related projects both at federal & provincial levels. NCS has specified 14 core areas related to environment (Statistical Appendix Table-25.2) and has identified 68 priority programmes under these areas, each with a long-term goal and with expected outputs and resource investments. Each programme has the communication, extension, research and training components. The NCS portfolio will involve an investment of Rs.150 billion over the next ten years. Assuming that the financial support for sustainable development is critical, 40% NCS portfolio's funding could be met from reorienting the on-going environmentally related development programmes. Of the remaining resource mobilization of Rs.90 million, the private sector is expected to contribute 60%, while the rest will be arranged by the public sector. By the year 2001, the implementation of NCS will increase investment in Environment from the present 4% of national investment to 8%.

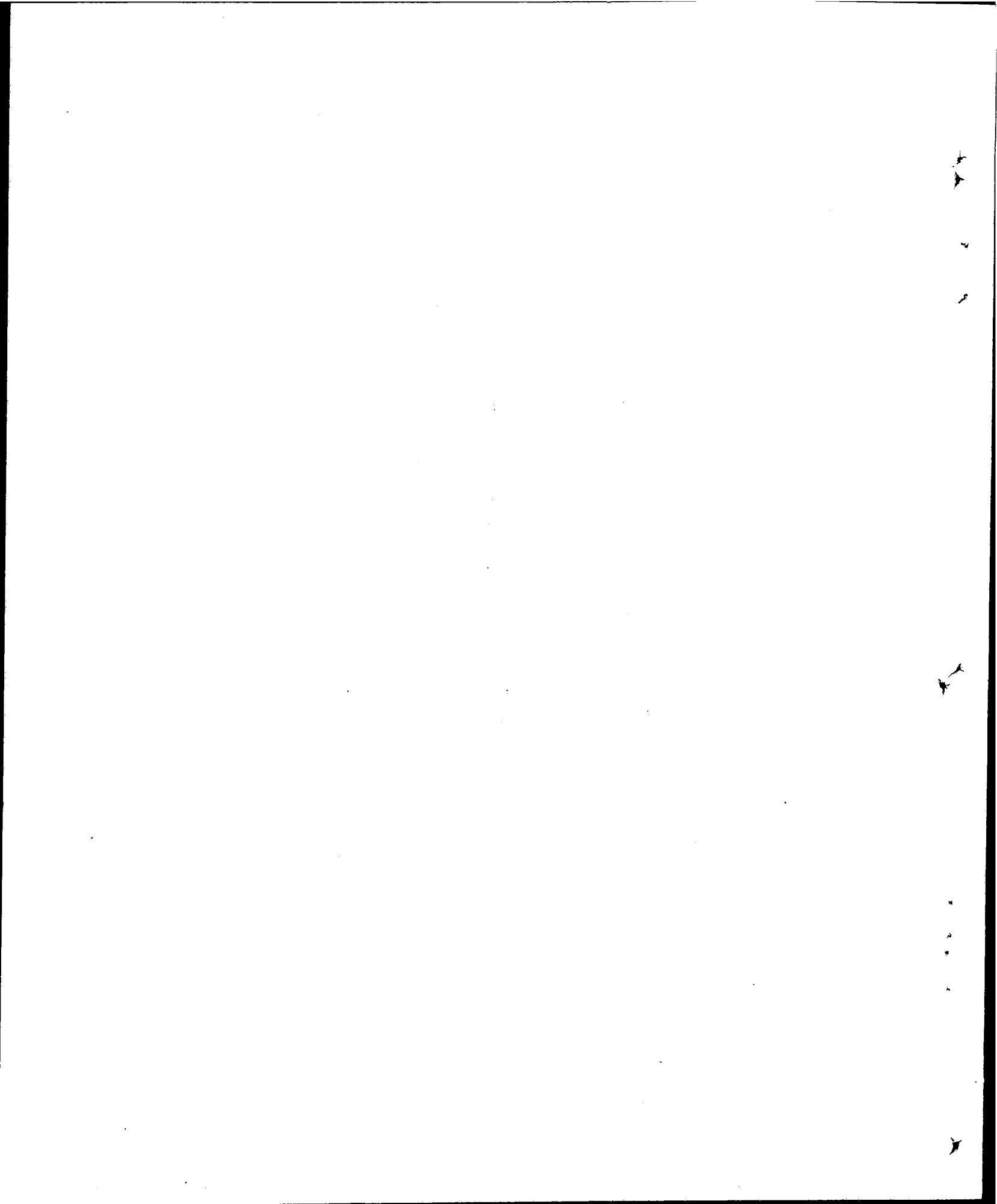
25.14 On annual basis, the NCS programmes/projects involve an outlay of Rs 850 million, mainly focusing on the maintenance of natural and cultural resources and efficiency in the use of critical renewables and non-renewables. To meet sustainability criteria an Action-Agenda for the two years (1992-93 and 1993-94) has been suggested by the NCS, comprising approved and under-consideration projects of federal and provincial Governments. During 1992-93, emphasis is on strengthening the institutional capabilities of federal and provincial Environmental Agencies as well as to initiate environmental awareness throughout the country. These measures would equip the agencies concerned to process, formulate and implement multi-sectoral environmental programmes at all levels.

25.15 Total PSDP allocation for 1992-93 is Rs 89 million (SAT-25.3) out of which Federal Programme has been set at Rs 81 million whereas Rs 8 million have been allocated to Provincial Programmes. These include projects/programmes which directly cover the NCS identified areas.



Part-IV
SOCIAL ACTION PROGRAMME

(285—286)



CHAPTER-26

SOCIAL ACTION PROGRAMME 1992-93

Pakistan was the fifth fastest growing economy in the world during the eighties. However, in terms of human development indicators the performance has not been encouraging. Three main reasons have been identified for the slow-moving social indicators. First, resources allocated to social sectors have been too low. Secondly, the rapidly growing population overcrowds the available social services. Thirdly, there are serious implementation constraints in the efficient and productive use of the resources that are made available.

26.2 A Social Action Programme (SAP) has been designed to address these concerns in a coordinated and concerted manner during the next three years. It addresses the needs of primary education, nutrition, primary health, population welfare, rural water supply and sanitation. It is intended to improve the coverage, quality and effectiveness of service delivery in these sectors. The linkage among different SAP sectors is inherent and reinforcing. Female primary education is the nucleus from which all sectors gain. The success in reducing numbers through family planning will also improve the coverage in all sectors. Similarly improvements in water supply and sanitation will reduce the burden on curative health.

26.3 The integrated approach envisaged under SAP will deal with the following crucial imbalances:

- the imbalance between primary and tertiary services
- the imbalance between rural and urban provision
- the imbalance between female and male access
- the imbalance between the nutrition of women and children and men
- the imbalance between the private and public provision
- the imbalance between current and development expenditures
- the imbalance between quantitative and qualitative expansion

Strategy

26.4 The SAP strategy is composed of three critical elements. First, in terms of planning and preparing public expenditure programmes for each province, the SAP identifies performance goals linked to needs, and estimates the required expenditures. Second, in financing, the focus is on restructuring

inter-sectoral as well as intra-sectoral priorities, the division of responsibilities among different tiers of the government and the public-private sector mix. Third, in terms of improving implementation and strengthening institutions, the SAP deals with the limits to delivering social services, particularly to women and rural areas.

26.5 An important element in the strategy is the bottom-up approach. Each province prepared its own programme and the overall programme for the country reflects provincial variations and priorities.

Sectoral Programmes

26.6 The following paragraphs give the salient features of the first year of SAP, i.e., 1992-93.

Education

26.7 The increase in the enrolment of girls is projected at 10.5 per cent compared to 6.7 per cent for boys. The boys primary-level participation rate will increase from 83 per cent to 85.6 per cent and that for girls from 49.2 per cent to 53.3 per cent. The key inputs will be to make facilities available with priority given to shelterless schools and improvement of the school environment. In all, 7571 primary schools and 1522 mosque schools will be opened. Building for 3911 shelterless schools will be provided. In addition, 5454 primary schools will be provided with additional class rooms. The teacher training, and increased availability of teaching aids and quality textbooks will also be ensured. A factor which is constraining the expanded access to female education is the non-availability of land for primary schools in urban congested localities and in the heart of rural areas. The normal condition is that the land is provided free by the community for primary schools. In case of female primary schools, the Government will buy land if the community is not able to provide free land.

Health

26.8 In health, the programme focuses on promotional, preventive and rural services. Immunization coverage of age group 0-1 is targeted to be increased from 70 per cent to 80 per cent. The distribution of Oral Rehydration Salts (ORS) will increase by 17.8 % from 11.2 million to 13.2 million packets. Traditional Birth Attendant (TBA) coverage will be expanded. A new cadre of Community Health Workers (CHWs) will be created to act as a bridge between the community and health units. Community Health Workers will begin serving in two districts per province, and the programme will then be expanded gradually to allow learning from experience. In rural health, as nearly all union councils have already been covered with the health facilities, the emphasis will be on the upgradation of

583 and establishment of 55 new Basic Health Units (BHUs). Malaria and leprosy control programmes will be strengthened. The poor in urban areas will be served by the newly proposed 54 Mohallah Health Centres. The long term goal will be to integrate all vertical programmes so as to streamline and strengthen the primary health care services.

Nutrition

26.9 Despite adequate food availability, malnutrition continues to be a serious problem. To introduce nutrition surveillance, 216 primary health outlets will be equipped. The nutrition education will also be strengthened. An important programme is a proposal to cover 0.5 million girl students through a girls school feeding programme which has nutritional as well as educational objectives. The achievement of the target will depend on the availability of foreign assistance. The programme will be implemented through local NGOs. To control iodine deficiency covering 2 million population, subsidy on iodized salt to the tune of 12 thousands tonnes will be provided.

Rural Water Supply and Sanitation

26.10 In water supply and sanitation, the SAP concentrates on the grossly neglected rural areas. It aims to increase the coverage of rural water supply from 44 per cent to 50 per cent of the rural population and the coverage of rural sanitation from 12 to 15.5 per cent. Communities would be invited to participate at all stages, including contributions to operations and maintenance.

Population Planning

26.11 The SAP aims at lowering the current high rate of population growth by reducing the huge gap between married women's awareness and demand for family planning and their use of contraceptives. Development allocations of Rs 828.9 million have been earmarked for population planning in federal PSDP 1992-93. An important element in this strategy is to deliver family planning services on a much wider scale, by using 5756 ordinary health outlets of health line departments and NGOs. This will be in addition to the 1505 service delivery points of the Ministry of Population Welfare. Further, in the private sector the social marketing of contraceptive project will distribute conventional contraceptive through 72 thousands sale points. The priorities will be to expand and improve service delivery network particularly in the rural areas, enhance visibility, sustain political support, launch crash training programmes and strengthen operational reach. As a result of these efforts, 0.49 million birth will be prevented and 3.21 million acceptors be ensured.

26.12 The sectoral physical targets may be seen at Statistical Appendix Table-26.1

Implementation Framework

26.13 A decentralised implementation framework involving local governments, private sector, communities and NGO's is being suggested for primary education, health, population welfare and water supply and sanitation. Specifically for building institutional framework at the grass root level, a National Rural Support Programme is being designed based on following three principles:

- i) The first principle is that a productive investment project should proceed any other development effort. This is a recognition of the importance which rural communities attach to permanent increase in their individually or jointly managed stock of physical capital. This initial input by the support organisation has the capacity to induce broad-based community participation essential to the success of any development programme.
- ii) The second principle requires the creation of an administrative infrastructure down to the village level, for provision of inputs and advice on the effective utilisation of these inputs. This infrastructure serves to enhance the productivity and material resources of the community.
- iii) The third principle focuses on the creation of a socio-economic infrastructure that provides opportunities for cooperative and collective action through broad-based, multi-purpose organizations.

26.14 This programme will be started immediately in consultation with the provinces in selected districts of Rawalpindi, Chakwal, Attock, Bhakkar and Khushab (Punjab),Badin and Mirpurkhas,Mansehra, Kohistan and Karak, (NWFP),Turbat, Gwador, Panjgur, Qila Saifullah and Zhob (Baluchistan) and Bagh and Rawalakot (AzadKashmir).

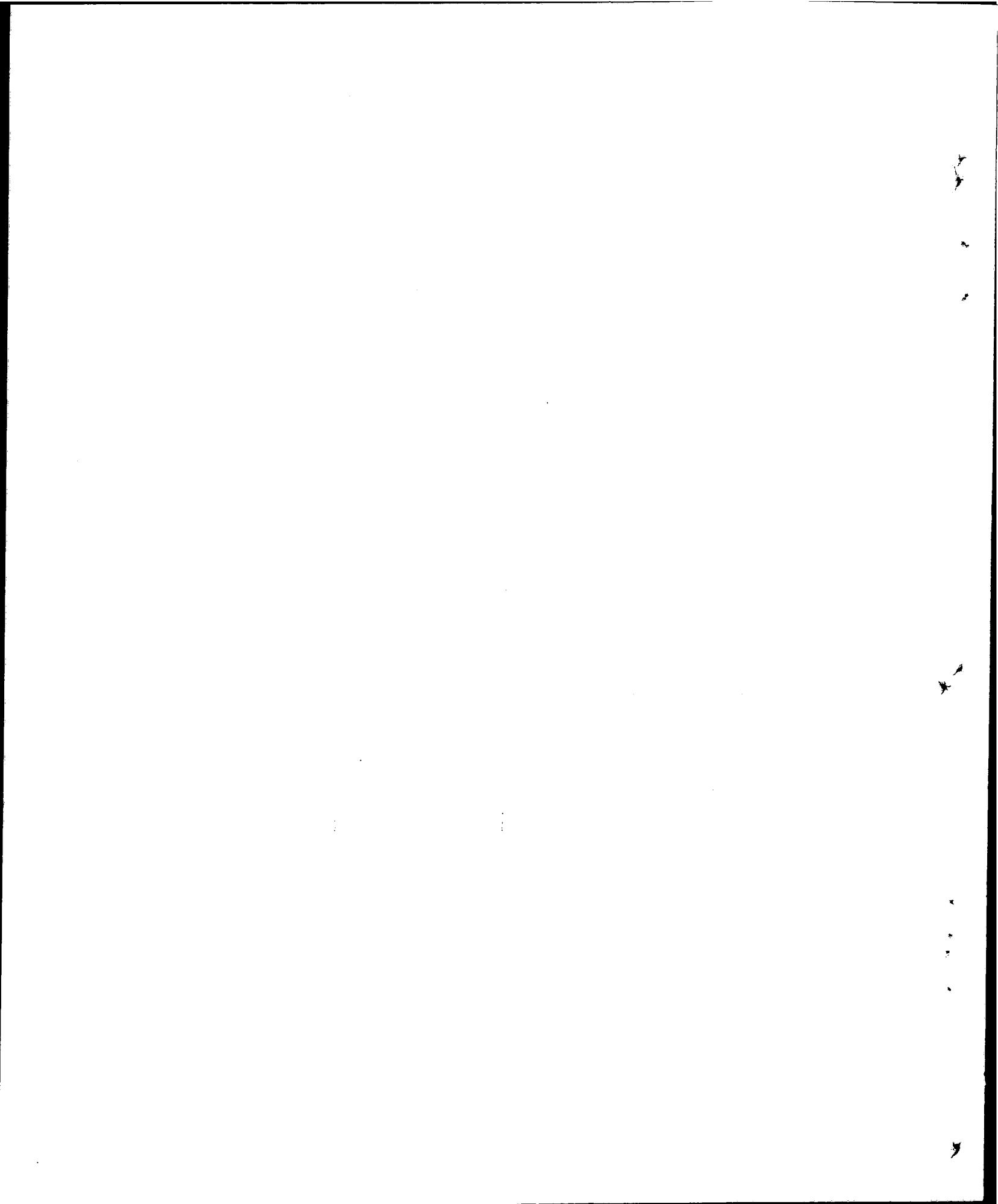
Allocations and Financing Arrangements

26.15 The allocations and financing arrangements have been worked out keeping in view the fact that SAP is essentially and largely a provincial responsibility. To give a big push to human development in the last year of the Seventh Plan and thus to build a bridge to the Eighth Plan, the SAP

allocations for provinces have been more than doubled. They will increase from Rs 5.6 billion in 1991-92 to Rs 11.8 billion in 1992-93. Details are given at Statistical Appendix Table-26.2.

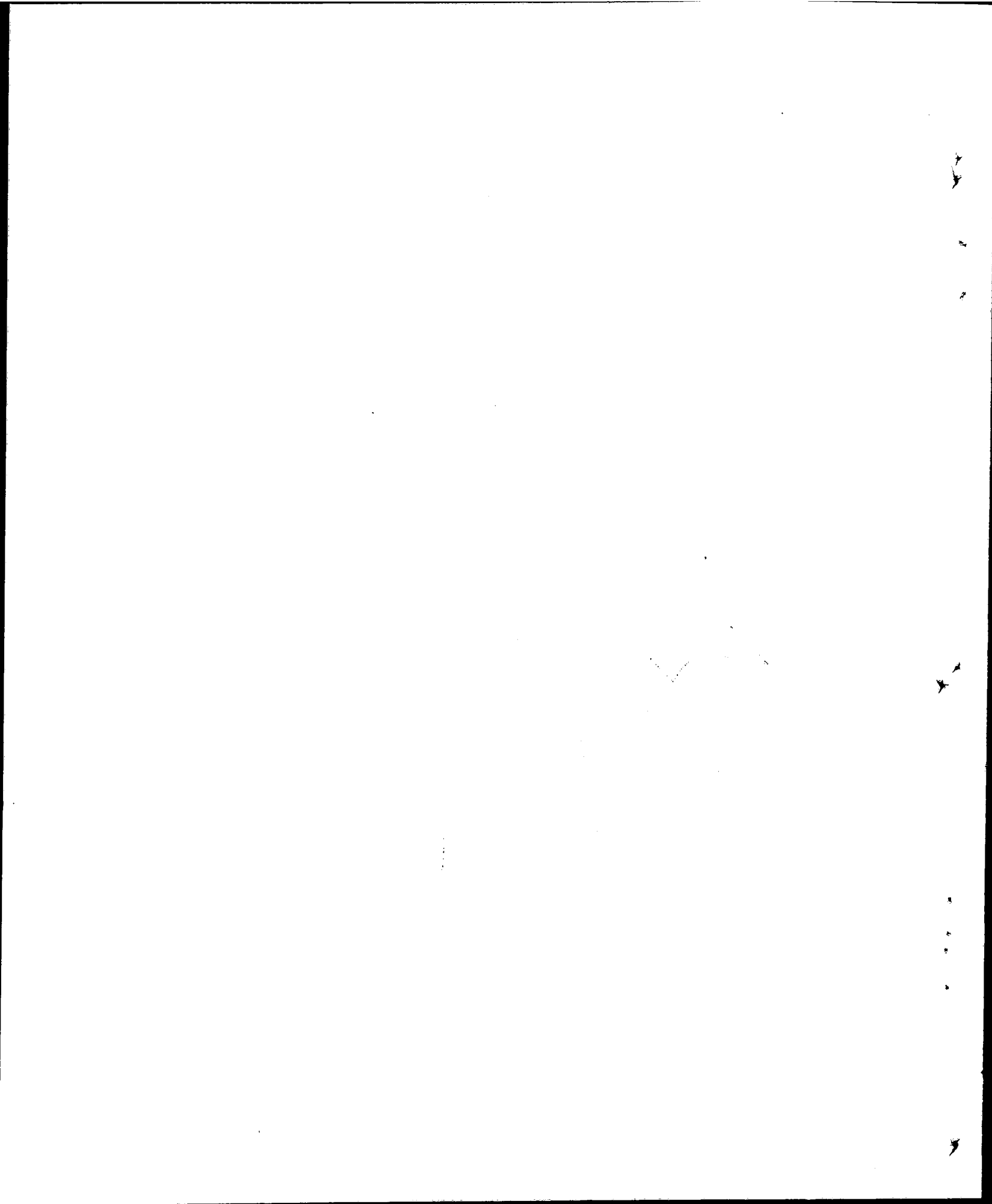
26.16 The development allocations of Rs 11.8 billion will be adequately supported by the current expenditures, especially in terms of quality-enhancing non-salary inputs.

26.17 Population Welfare, preventive health and nutrition will continue to be financed by the federal government.



STATISTICAL APPENDIX

(293—294)



Output of Agriculture

Items	Unit	1990-91	1991-92		1992-93 (Forecast)
			Targets	(Estimates)	
I. Crops					
Rice	(000 MT)	3265	3480	3243	3480
Basmati	(000 MT)	1159	1038	1034	1038
Others	(000 MT)	2106	2442	2209	2442
Wheat	(000 MT)	14565	15250	14650	15200
Maize	(000 MT)	1185	1279	1203	1279
Gram	(000 MT)	531	617	502	565
Sugarcane	(000 MT)	35989	39700	35650	39700
Cotton	(Mln Bales)	9.63	9.70	12.90	12.6
II. Livestock					
Milk	(000 MT)	15481	16324	16300	17100
Meat	(000 MT)	1581	1695	1685	1795
Hides	(Mln No)	5.88	6.10	5.98	6.09
Skins	(Mln No)	34.06	38.87	35.29	36.57
Wool	(000 MT)	48.11	69.80	49.31	50.54

Note: The figures approved by the NEC in its meeting held on May 5, 1992 and used for estimating major crops growth in 1991-92 were:
(In thousand tonnes)

Rice	3184	Wheat	14582	Sugarcane	34210
Basmati	995	Maize	1175	Cotton	12.5
Others	2189	Gram	548	(Mln bales)	

Industrial Production

(Large Scale)

Items	Unit	Production		
		1990-91	1991-92 (Prov)	1992-93 (Target)
Sugar	(000 MT)	1934	2342	2550
Jute Goods	(000 MT)	99	103	106
Cement	(000 MT)	7835	8415	8835
Paper & Board	(000 MT)	177	172	185
Fertilizers (N)	(000 MT)	1120	1043	1305
Soda Ash	(000 MT)	158	196	205
Caustic Soda	(000 MT)	79	85	93
Billets	(000 MT)	333	307	350
H & CR Sheets	(000 MT)	535	405	405
Pig iron / Hot metals	(000 MT)	1013	1048	1060
Petroleum Products	(Mln ltr)	7775	7046	7270
Cotton Yarn	(000 MT)	1041	1143	1305
Cotton Cloth	(Mln Sq M)	293	300	312
Cigarettes	(Bln Nos)	32	30	32
Trucks/Buses	(000 No)	3	3	4
LCV/Cars/Vehicles	(000 No)	39	43	48
Bicycles	(000 No)	429	510	520
Tractors (Public)	(000 No)	14	16	18
Sewing Machines	(000 No)	81	88	95
Air Conditioners	(000 No)	18	12	15
Electric Motors	(000 No)	31	33	35
Motor Tyres	(000 No)	764	758	1070
Transformers	(000 No)	21	21	25
HMC / HFF (at 87-88 prices)	(Mln Rs)*	774	920	889
PMTF (at 87-88 prices)	(Mln Rs)*	293	337	354
Cotton ginning	(Mln bales)	9.63	12.90	13.00

Source: M/O Industries and FBS

Note: The industrial production for 1991-92 approved by the NEC in May 1992, were estimated on the basis of six monthly trends. The figures in this table are provisional estimates for full year. The 1992-93 figures have been revised on the basis of product-wise growth rates approved in May 1992.

Gross Domestic Product

(At 1980-81 Million Rs)

Sectors	Annual growth rate(%)						
	1990-91	1991-92		1992-93	1991-92		1992-93
		Target	Provisional		Target	Provisional	
Agriculture	114649	119327	121992	128072	4.3	6.4	5.0
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Major Crops	54777	56755	59424	62395	3.5	8.5	5.0
Minor Crops	19920	20743	20606	21430	4.0	3.4	4.0
Livestock	34105	36151	36133	38229	6.0	5.9	5.8
Fishing	4450	4392	4597	4749	3.8	3.3	3.3
Forestry	1397	1286	1232	1269	3.5	-11.8	3.0
Mining & Quarrying	2514	2701	2624	2834	9.0	4.4	8.0
Manufacturing	79023	86638	85104	92374	10.3	7.7	8.5
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Large Scale	56631	62365	60831	66062	11.0	7.4	8.6
Small Scale	22392	24273	24273	26312	8.4	8.4	8.4
Construction	18462	19466	19556	20964	6.5	5.9	7.2
Electricity & Gas Distribution	15337	16602	16423	17819	9.5	7.1	8.5
Sub-Total Commodities	229985	244734	245699	262063	6.9	6.8	6.7
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Transport, Storage & Communication	42378	46517	45315	48306	6.5	6.9	6.6
Wholesale & Retail Trade	73520	79645	79085	83909	8.2	7.6	6.1
Banking & Insurance	10447	10866	10637	11148	4.5	1.8	4.8
Ownership of Dwellings	24305	25588	25588	26944	5.3	5.3	5.3
Public Administration & Defence	31679	32522	32246	33213	4.0	1.8	3.0
Services	34108	36325	36335	38697	6.5	6.5	6.5
Sub-Total Services	216437	231463	229206	242217	6.5	5.9	5.7
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GDP at Factor Cost	446422	476197	474905	504280	6.7	6.4	6.2

Note: The growth rates are from National Accounts and are based on figures approved by the NEC in May 1992. (See footnotes of SAT-1.1 & 1.2).

Macro Economic Framework

(At Current Billion Rs)

	1990-91	1991-92		1992-93 Target	Percent Change		
		Target	provisional		1991-92		1992-93
					Target	provisional	
GDP (fc)	910.1	1027.8	1054.8	1209.9	15.8	15.9	14.7
Indirect Taxes (Net)	112.2	151.0	147.5	172.0	17.1	31.5	16.6
GDP (MP)	1022.3	1178.8	1202.3	1381.9	15.9	17.6	14.9
Net Factor Income from abroad	15.5	16.4	7.1	6.5	-0.6	-54.2	-8.5
GNP (MP)	1037.8	1195.2	1209.4	1388.4	15.7	16.5	14.8
External Resource Inflow (Net)	48.7	34.7	63.0	57.4	-16.8	29.4	-8.9
Total Resources/Uses	1086.5	1229.9	1272.4	1445.8	14.4	17.1	13.6
Total Consumption	895.5	1011.6	1047.8	1187.0	13.9	17.0	13.3
Total Investment	191.0	218.3	224.6	258.8	17.1	17.6	15.2
Fixed Investment	175.2	199.6	206.3	237.8	16.9	17.8	15.3
Public	84.2	94.2	92.7	104.3	14.7	10.1	12.5
Private	91.0	105.4	113.6	133.5	19.0	24.8	17.5
Changes in Stocks	15.8	18.7	18.3	21.0	-	-	-
Memo Items:							
Investment	18.7	18.5	18.7	18.7	-	-	-
Fixed Investment	17.1	16.9	17.2	17.2	-	-	-
Private	8.9	8.9	9.4	9.7	-	-	-
External Resource	4.8	2.9	5.2	4.2	-	-	-
National Savings	13.9	15.6	13.4	14.6	-	-	-
Domestic Savings	12.4	14.2	12.9	14.1	-	-	-

Savings

(Billion Rs)

	1990-91	1991-92	1992-93
National Savings	142.3	161.6	201.4
Domestic Savings	126.8	154.5	194.9
External Resource	48.7	63.0	57.4
Total Resource	191.0	224.6	258.8
AS % of GDP			
National Savings	13.9	13.5	14.6
Domestic Savings	12.4	12.9	14.1
External Resource	4.8	5.2	4.2
As % of Investment			
National Savings	74.5	72.0	77.8
Domestic Savings	66.4	68.8	75.3
External Resource	25.5	28.0	22.2

Estimated Budgetary Development Expenditure for 1991-92

(National)

(Million Rs)

Sl. No.	Sectors	Total PSDP (Col 4+5+6)	Federal Department	Corporations Budget	Total Provincial	Punjab	Sindh	NWFP	Balochistan
1	2	3	4	5	6	7	8	9	10
I. Departments									
1	Agriculture	2467.5	1698.5		769.0	302.5	184.1	164.3	118.1
2	Fertilizer Subsidy	1224.3	1224.3		0.0	0.0	0.0	0.0	0.0
3	Industry	453.1	77.6		375.5	281.2	31.0	41.4	21.9
4	Minerals	306.4	277.5		28.9	0.0	1.0	23.1	4.2
5	Water	5647.6	4044.9		1602.7	459.8	495.6	250.0	397.3
6	Power	16064.0	3446.0	12618.0	0.0	0.0	0.0	0.0	0.0
7	Fuels	2016.1	541.9	1474.2	0.0	0.0	0.0	0.0	0.0
8	Transport and Communications	12722.9	2704.0	8203.6	1815.3	824.3	535.0	357.5	98.5
9	Physical Planning and Housing	4550.3	905.0		3645.3	2125.1	615.6	549.0	355.6
10	Rural Development	4745.7	838.1		3907.6	2665.3	704.4	437.9	100.0
11	Education and Training	3861.2	877.7		2983.5	1045.2	909.9	735.7	292.7
12	Science and Technology	349.6	349.6		0.0	0.0	0.0	0.0	0.0
13	Health and Nutrition	2402.0	438.4		1963.6	1021.7	436.2	434.9	70.9
14	Mass Media	254.4	254.4		0.0	0.0	0.0	0.0	0.0
15	Culture, Sports, Tourism and Youth	128.7	71.0		57.8	34.2	10.8	3.7	9.1
16	Manpower and Employment	319.0	269.3		49.7	15.6	15.2	5.0	13.9
17	Women Development	195.6	195.6		0.0	0.0	0.0	0.0	0.0
18	Population Welfare	762.9	762.9		0.0	0.0	0.0	0.0	0.0
19	Social Welfare	137.5	94.6		42.9	11.7	16.5	11.7	3.0
20	Research, Statistics and Planning	102.7	44.0		58.7	17.7	7.9	15.1	18.0
21	Environment	0.0	0.0		0.0	0.0	0.0	0.0	0.0
22	Special Areas	0.0	0.0		0.0	0.0	0.0	0.0	0.0
23	Special Development Programme	1663.1	386.5		1276.6	55.0	410.0	681.3	130.3
24	Block Allocation for Priority programme	4151.4	3800.0		351.4	101.4	0.0	0.0	250.0
Total (Expenditure)		64525.0	23301.8	22295.8	18928.3	8961.3	4373.1	3710.5	1883.4

Source: Technical Sections, Federal and Provincial PSDPs 1992-93 and Annual Plan 1992-93.

Budgetary Public Sector Development Programme 1992-93

(Million Rs)

Sl. No.	Sectors	Total PSDP (Col. 4+5+6)	Federal Departments	Corporations (Budgetary)	Provincia PSDP	Punjab	Sindh	NWFP	Balochistan
1	2	3	4	5	6	7	8	9	10
1	Agriculture	2763.2	1800.9		962.3	362.6	233.4	219.3	147.0
2	Fertilizer Subsidy	810.0	810.0		0.0	0.0	0.0	0.0	0.0
3	Industry	511.6	110.8		400.8	264.6	45.8	66.0	24.4
4	Minerals	791.5	741.6		49.9	2.7	1.0	43.0	3.2
5	Water	9047.6	6758.6		2289.0	583.9	714.2	401.5	589.4
6	Power	13538.5	4643.2	8690.3	205.0	0.0	5.0	0.0	200.0
7	Fuels	2376.1	712.0	1664.1	0.0	0.0	0.0	0.0	0.0
8	Transport and Communications	17963.5	4535.6	11490.5	1937.4	660.0	582.0	16.5	678.9
9	Physical Planning and Housing	6491.7	924.0		5567.7	3119.6	798.0	916.0	734.1
10	Rural Development	5659.9	812.7		4847.1	3172.9	880.0	641.7	152.5
11	Education and Training	6538.5	796.1		5742.4	3097.6	956.0	1454.0	234.8
12	Science and Technology	302.6	302.6		0.0	0.0	0.0	0.0	0.0
13	Health and Nutrition	3721.6	521.6		3200.0	1740.0	590.0	666.0	204.0
14	Mass Media	124.5	121.5		3.0	3.0	0.0	0.0	0.0
15	Culture, Sports, Tourism and Youth	453.6	388.3		65.3	22.0	30.0	4.0	9.3
16	Manpower and Employment	192.8	139.8		53.0	20.0	18.0	14.4	0.6
17	Women Development	137.7	137.7		0.0	0.0	0.0	0.0	0.0
18	Population Welfare	828.9	828.9		0.0	0.0	0.0	0.0	0.0
19	Social Welfare	174.7	85.0		89.7	34.4	25.0	13.0	17.3
20	Research, Statistics and Planning	205.3	48.6		156.7	74.1	23.0	36.6	23.0
21	Environment	89.0	81.0		8.0	0.0	4.0	2.0	2.0
22	Special Areas	0.0	0.0		0.0	0.0	0.0	0.0	0.0
24	Block Allocation for Priority programme	6536.0	5150.0		1386.0	700.5	94.6	46.0	544.9
Total (Gross)		79258.8	30450.6	21844.9	26963.3	13857.9	5000.0	4540.1	3565.4
Less (Operational Shortfall)		3771.0	1460.3		2310.7	1856.0			454.7
Total (Net-Ministries/Departments)		75487.8	28990.3	21844.9	24652.7	12002.0	5000.0	4540.1	3110.7

Source: Technical Sections, Federal & Provincial PSDPs 1992-93.

Federal Public Sector Corporations
Development Programme for 1992-93

(Budgetary & Others)

(Million Rs)

Corporations	PSDP 1991-92			PSDP 1992-93	
	Total	Budget	Utilization	Total	Budget
I- Major Corporations	35501.8	20092.2	35975.0	56592.9	21844.9
i) WAPDA	22000.0	12618.0	21811.0	23993.3	8690.3
ii) OGDC	2501.8	1474.2	3449.0	4109.1	1664.1
iii) PTC	7000.0	2000.0	4511.0	17403.7	2403.7
iv) NHA	4000.0	4000.0	6204.0	11086.8	9086.8
II- Minor Corporations	21824.2		17324.4	24785.7	
1. Industry	3543.3		2197.0	1343.7	
i) SEC	321.0	-	72.0	20.0	-
ii) NFC	574.5	-	12.0	196.7	-
iii) SCCP	1478.0	-	1654.0	786.0	-
iv) FCCCL	313.0	-	16.0	0.0	-
v) PACO	156.8	-	412.0	0.0	-
vi) Pakistan Steel	700.0	-	31.0	19.2	-
vii) RECP	0.0	-		222.8	-
viii) USC	0.0	-		99.0	-
2. Minerals	552.5		1542.4	1019.0	
i) Saindak	552.5		1542.4	1019.0	
3. Fuels	6798.1		4301.0	12650.7	
i) NRL	417.4	-		0.0	-
ii) SNGPL	2966.0	-	2665.0	5644.0	-
iii) SSGC	1621.0	-	976.0	4576.7	-
iv) PSO	300.0	-	260.0	678.0	-
v) PMDC	193.2	-		0.0	-
vi) PARCO	1300.5	-	400.0	1752.0	-
4. Power	2416.1		2153.0	3770.3	
i) KESC	2416.1		2153.0	3770.3	
5. Transport & Comm.	8514.2		7131.0	6002.0	
i) PNSC	3024.0	-	0.0	0.0	-
ii) PIAC	3028.0	-	4943.0	4419.0	-
iii) CAA	2462.2	-	2188.0	1583.0	-
(Total (Corporations))	57326.0	20092.2	53299.4	81378.6	21844.9

Source: PSDPs 1991-92 & 1992-93

Special Areas Allocation for 1992-93

(in Million Rs)

(Million Rs)

Sl. No.	Sectors	Azad Kashmir	Northern Areas	FATA	FATA-DC	Total
1	Agriculture	193.7	41.0	101.1	3.0	338.8
2	Industry	27.0	0.5	0.0	2.0	30.5
3	Minerals	13.0	0.5	0.0	6.1	24.6
4	Water	6.0	3.0	0.0	68.0	77.0
5	Power	395.0	665.0	84.5	0.0	644.5
6	Transport & Communications	265.0	146.0	158.7	0.0	569.7
7	Physical Planning & Housing	102.0	84.0	174.7	1.0	361.7
8	Rural Roads	190.0	52.0	12.6	0.0	254.6
9	Education & Training	140.0	70.0	152.2	0.0	362.2
10	Health & Nutrition	82.0	38.0	72.2	0.0	192.2
11	Social Welfare	2.2	0.0	0.0	0.0	2.2
11	Culture, Sports & Tourism	1.0	0.0	0.0	0.0	1.0
12	Research, Statistics & Planning	4.3	0.0	8.7	0.0	13.0
13	Priority Programme	50.0	0.0	0.0	0.0	50.0
Total (Gross)		1471.2	866.0	764.7	80.0	2922.0
Less - Shortfall		320.1	7.6	76.4	0.0	460.3
Total (Net)		1151.1	858.4	688.3	80.0	2461.7

Source:- PSDPs 1991-92 & 1992-93

Public Finance: Consolidated Budget

(Federal and Provincial Governments)

(Billion Rs)

	1990-91 P. Actual Estimates	1991-92 Budget Estimates	1991-92 Revised Estimates	1992-93 Budget Estimate	% Change FY92/FY91	% Change FY93/FY92
A. Govt. Expenditures	260.9	303.4	315.6	329.6	21.0	4.4
(a) Current	195.6	224.0	232.4	257.3	18.8	10.7
(b) Development	65.3	79.4	83.2	72.3	27.4	-13.0
B. Government Revenues	171.7	244.3	236.9	265.1	38.0	11.9
(a) Tax Revenues	129.6	179.0	167.1	203.8	28.9	22.0
(b) Non-Tax Revenues	34.2	51.0	55.5	58.1	62.3	4.7
(c) Contribution by AB	7.9	14.3	14.3	0.0	81.0	-100.0
(d) Financing for S.A.P.	0.0	0.0	0.0	3.2		
C. Overall Deficit	89.2	59.1	78.7	64.5	-11.8	-18.0
(a) Primary Deficit	39.1	-5.5	15.1	-11.0	-61.4	-172.8
(b) Interest Payments	50.1	64.6	63.6	75.5	26.9	18.7
D. Financing:	89.2	59.1	78.7	64.5	-11.8	-18.0
(a) Non-Bank Borrowing	23.7	30.1	-0.6	26.1	-102.6	4309.7
(b) Bank Borrowing	43.4	6.5	57.5	21.3	32.5	-63.0
(c) External (Net)	22.1	22.5	21.8	17.1	-1.4	-21.6
Memo items:						
GDP(MP)	1022.0	1178.8	1202.0	1381.9		
As % of GDP						
- Govt. Expenditures	25.5	25.7	26.3	23.9		
(a) Current	19.1	19.0	19.3	18.6		
(b) Development	6.4	6.7	6.9	5.2		
- Government Revenues	16.8	20.7	19.7	19.2		
(a) Tax Revenues	12.7	15.2	13.9	14.7		
(b) Non-Tax Revenues	3.3	4.3	4.6	4.2		
(c) Contribution by AB	0.8	1.2	1.2	0.0		
(d) Financing for S.A.P.	0.0	0.0	0.0	0.2		
- Overall Deficit	8.7	5.0	6.5	4.7		
(a) Primary Deficit	3.8	-0.5	1.3	-0.8		
(b) Interest Payments	4.9	5.5	5.3	5.5		
- Financing:	8.7	5.0	6.5	4.7		
(a) Non-Bank Borrowing	2.3	2.6	-0.1	1.9		
(b) Bank Borrowing	4.2	0.6	4.8	1.5		
(c) External (Net)	2.2	1.9	1.8	1.2		

Source:- Ministry of Finance.

Public Finance: Consolidated Budget

(Net Basis)

(Billion Rs)

	1990-91		1991-92		1992-93		Growth Rate in (%)
	Prov. Actual	Budget Estimates	Revised Estimates	Without New Measures	New Measures	With New Measures	1992-93 Bud.WNM/ 91-92 R.B.E.
Government Revenues	171.78	244.33	236.95	247.53	17.54	265.07	11.87
Tax Receipts	129.64	179.00	167.15	187.85	15.97	203.82	21.94
Direct Taxes	19.86	28.75	27.98	31.28	3.97	35.25	25.98
Income Tax	19.05	26.84	25.92	29.03	2.30	31.33	20.87
Others	0.81	1.91	2.06	2.25	1.67	3.92	90.29
Indirect Taxes	109.78	150.25	139.17	155.47	12.00	168.57	21.13
Import Duty	45.52	58.71	58.38	64.67	2.00	66.67	14.20
Export Duty	5.01	6.14	4.12	4.70	0.00	4.70	14.08
Excise Duty	24.74	33.32	32.34	37.03	7.27	44.30	36.98
Sales Tax	16.91	24.78	21.50	24.19	2.73	26.92	25.21
Surcharges	12.29	21.36	16.35	17.19	0.00	17.19	5.14
Others	5.31	5.94	6.48	7.69	0.00	8.79	35.65
Nontax Receipts	34.22	50.99	55.46	56.48	1.57	58.05	4.67
T&T & PO Profits	0.01	0.07	-0.19	-0.24	0.00	-0.24	26.32
Int & Dividends	11.25	17.32	18.25	19.50	0.00	19.50	6.85
Others	22.96	33.60	37.40	37.22	1.57	38.79	3.72
Self-Financing by ABs	7.92	14.34	14.34	0.00	0.00	0.00	-100.00
Financing for S.A.P.	0.00	0.00	0.00	3.20	0.00	3.20	
Government Expenditures	260.97	303.45	315.60	328.50	0.00	329.66	4.46
Current	195.68	224.00	232.43	257.32	0.00	257.32	10.71
Government Administration	23.30	24.96	29.86	30.54	0.00	30.54	2.28
Defence	64.62	70.96	75.77	82.15	0.00	82.15	8.42
Community Services	4.91	5.75	6.42	8.49	0.00	8.49	32.24
Social Services	28.13	31.82	32.07	38.07	0.00	38.07	18.71
Economic Services	9.83	6.04	6.08	6.29	0.00	6.29	3.45
Subsidies	10.71	8.07	10.15	7.31	0.00	7.31	-27.98
Debt Servicing	50.05	64.62	63.63	75.53	0.00	75.53	18.70
Interest	50.05	64.62	63.63	75.53	0.00	75.53	18.70
Domestic	37.00	49.16	49.49	54.61	0.00	54.61	10.35
Foreign	13.05	15.46	14.14	20.92	0.00	20.92	47.95
Grants to LBs	0.32	3.44	5.57	6.56	0.00	6.56	17.77
Others	3.81	8.34	2.88	2.38	0.00	2.38	-17.36
Development	65.29	79.45	83.17	71.18	0.00	72.34	-13.02
Over all Fiscal Deficit	89.19	59.12	78.65	80.97	-17.54	64.59	-17.88
Financing	89.19	59.12	78.65	64.59	0.00	64.59	-17.88
Domestic Borrowing	67.09	36.62	56.85	47.52	0.00	47.52	-16.41
Non-Bank Borrowing	23.72	30.12	-0.62	26.17	0.00	26.17	659.45
Bank Borrowing	43.37	6.50	57.47	21.35	0.00	21.35	-62.85
External Resources(Net)	22.10	22.50	21.80	17.07	0.00	17.07	-21.70
Disbursement(Gr)	45.61	48.04	50.81	49.60	0.00	49.60	-2.38
Repayment FL(MLT)	15.94	18.35	19.03	20.92	0.00	20.92	9.93
Repayment FL(ST)	7.58	7.19	9.98	11.61	0.00	11.61	16.33

Memo:				
GDP(MP)	1022.00	1178.80	1202.00	1381.90
As % of GDP				
Government Revenues	16.81	20.73	19.71	19.18
Tax Receipts	12.68	15.18	13.91	14.75
<u>Direct Taxes</u>	1.94	2.44	2.33	2.55
Income Tax	1.86	2.28	2.16	2.27
Others	0.08	0.16	0.17	0.28
<u>Indirect Taxes</u>	10.74	12.75	11.58	12.20
Import Duty	4.45	4.98	4.86	4.82
Export Duty	0.49	0.52	0.34	0.34
Excise Duty	2.42	2.83	2.69	3.21
Sales Tax	1.65	2.10	1.79	1.95
Surcharges	1.20	1.81	1.36	1.24
Others	0.52	0.50	0.54	0.64
<u>Nontax Receipts</u>	3.35	4.33	4.61	4.20
T&T & PO Profits	0.00	0.01	-0.02	-0.02
Int & Dividends	1.10	1.47	1.52	1.41
Others	2.25	2.85	3.11	2.81
Self-Financing by ABs	0.77	1.22	1.19	0.00
Financing for S.A.P.	0.00	0.00	0.00	0.23
Government Expenditures	25.54	25.74	26.26	23.86
Current	19.15	19.00	19.34	18.62
Government Administration	2.28	2.12	2.48	2.21
Defence	6.32	6.02	6.30	5.94
Community Services	0.48	0.49	0.53	0.61
Social Services	2.75	2.70	2.67	2.75
Economic Services	0.96	0.51	0.51	0.46
Subsidies	1.05	0.68	0.84	0.53
Debt Servicing	4.90	5.48	5.29	5.47
Interest	4.90	5.48	5.29	5.47
Domestic	3.62	4.17	4.12	3.95
Foreign	1.28	1.31	1.18	1.51
Grants to LBs	0.03	0.29	0.46	0.47
Others	0.37	0.71	0.24	0.17
Development	6.39	6.74	6.92	5.23
Over all Fiscal Deficit	8.73	5.02	6.54	4.67
Financing	8.73	5.02	6.54	4.67
Domestic Borrowing	6.56	3.11	4.73	3.44
<u>Non-Bank Borrowing</u>	2.32	2.56	-0.05	1.89
Bank Borrowing	4.24	0.55	4.78	1.54
External Resources (Net)	2.16	1.91	1.81	1.24

Source:- Ministry of Finance.

Federal Government Budget: 1990-91 to 1992-93
(Gross Basis-Gop. Classification)

(Billion Rs.)

	1990-91	1991-92		1992-93		Growth Rate in (%)	
	Provi. Actual	Budget Estimates	Revised Estimates	Without New Measures	New With Measures		
						1992-93 Bud.WNM/ 91-92 R.B.E.	
Revenue Receipts(GR)	170.36	230.57	222.87	243.45	17.54	260.99	17.10
Transfer to Provinces	33.79	59.16	57.99	64.85	0.00	64.85	11.83
Revenue Receipts(Net)	136.57	171.41	164.88	178.60	17.54	196.14	18.96
Tax Receipts	124.33	171.82	159.37	177.73	15.97	193.70	21.54
Direct Taxes	19.86	27.82	27.01	30.24	3.97	34.21	26.66
Income Tax	19.05	26.84	25.92	29.03	2.30	31.33	20.87
Others	0.81	0.98	1.09	1.21	1.67	2.88	164.22
Indirect Taxes	104.47	144.00	132.36	147.49	12.00	159.49	20.50
Import Duty	45.52	58.69	58.38	64.67	2.00	66.67	14.20
Export Duty	5.01	6.16	4.12	4.70	0.00	4.70	14.08
Excise Duty	24.74	33.01	32.01	36.74	7.27	44.01	37.49
Sales Tax	16.91	24.78	21.50	24.19	2.73	26.92	25.21
Surcharges	12.29	21.36	16.35	17.19	0.00	17.19	5.14
Others	0.00	0.00	0.00	0.00	0.00	0.00	
Nontax Receipts	46.03	58.75	63.50	65.72	1.57	67.29	5.97
T&T & PD Profits	3.98	0.07	-0.19	-0.24	0.00	-0.24	26.32
Int & Dividends	22.98	32.31	35.91	36.66	0.00	36.66	2.09
Others	19.07	26.37	27.78	29.30	1.57	30.87	11.12
Current Expenditures	177.78	191.65	198.89	218.82	0.00	218.82	10.02
Government Administration	11.14	11.77	14.41	15.06	0.00	15.06	4.51
Defence	64.62	70.96	75.77	82.15	0.00	82.15	8.42
Community Services	2.44	2.48	2.70	3.54	0.00	3.54	31.11
Social Services	5.71	5.64	5.98	6.77	0.00	6.77	13.21
Economic Services	5.98	1.20	1.50	1.33	0.00	1.33	-11.33
Subsidies	8.19	5.45	8.21	5.05	0.00	5.05	-38.49
Debt Servicing	62.83	80.72	80.07	93.18	0.00	93.18	16.37
Interest	46.89	62.37	61.04	72.26	0.00	72.26	18.38
Domestic	33.94	46.91	46.90	57.80	0.00	57.80	23.24
Foreign	12.95	15.46	14.14	14.46	0.00	14.46	2.26
Repayment FL(MLT)	15.94	18.35	19.03	20.92	0.00	20.92	9.93
Grants to LBs	13.18	5.42	7.40	9.23	0.00	9.23	24.73
Others	3.69	8.01	2.85	2.51	0.00	2.51	
Revenue Surplus	-41.21	-20.24	-34.01	-40.22	17.54	-22.68	-33.31
Self-Financing by ABs	7.92	14.34	14.34	0.00	0.00	0.00	-100.00
Nonbank Borrowing	11.35	24.02	-9.54	16.12	0.00	16.12	-268.97
Bank Borrowing	43.37	6.50	57.47	45.39	0.00	21.36	-62.83
Financing for S.A.P.	0.00	0.00	0.00	3.20	0.00	3.20	
Domestic Resources	21.43	24.62	28.26	24.49	17.54	18.00	-36.31
Ext Resources (Net)	22.09	22.50	21.80	17.07	0.00	17.07	-21.70
- Disbursement(Gr)	45.61	48.04	50.81	49.60	0.00	49.60	-2.38
- Repayment FL(MLT)	15.94	18.35	19.03	20.92	0.00	20.92	9.93
- Repayment FL(ST)	7.58	7.19	9.98	11.61	0.00	11.61	16.33
Total Resources	67.04	72.66	79.07	74.09	0.00	67.60	-14.51
Budgetary Development Programme	67.04	72.66	79.08	74.10	-6.50	67.60	-14.52

Source: Ministry of Finance.

SAT-4.1

Private Investment

(Billion Rs)

Sector	1990-91	1991-92		1992-93 Projections	% Change over 1991-92
		Target	Provisional		
1. Agriculture	14.9	17.5	16.9	18.0	6.5
2. Manufacturing	35.9	37.0	50.5	59.7	18.2
i) Large Scale	(31.3)	(31.7)	(44.8)	(52.7)	(17.6)
ii) Small Scale	(4.6)	(5.3)	(5.7)	(7.0)	(22.8)
3. Energy	-	5.5	-	5.0	-
4. Transport & Communications	8.7	9.8	9.9	12.0	21.2
5. Ownership of dwellings	20.8	24.1	23.2	24.0	3.4
6. Services/Others	10.7	11.5	13.1	14.8	13.0
Total:-	91.0	105.4	113.6	133.5	17.5

Source:- National Accounts Committee.

Exports

Major Commodities	1990-91 (Actuals)	1991-92		1992-93 Budget Estimates	Per cent change	
		(Plan Targets)	Actual (Prov.)		1991-92	1992-93
1	2	3	4	5	6(4:2)	7(5:4)
Primary Commodities	758.0	789.0	933.0	1102.0	23.1	18.1
Raw Cotton						
Volume (Mil. Bales)	1.7	1.3	2.7	3.0	63.6	11.1
Value (\$ Million)	412.0	297.0	518.0	628.0	25.7	21.2
Price (\$/bale)	249.7	237.6	191.9	209.3	-23.2	9.1
Total Rice						
Volume (000 MT)	1204.0	1770.0	1512.0	1525.0	25.6	0.9
Value (\$ Million)	346.0	492.0	415.0	474.0	19.9	14.2
Price (\$/MT)	287.4	278.0	274.5	310.8	-4.5	13.2
Basmati Rice						
Volume (000 MT)	466.0	680.0	558.0	675.0	19.7	21.0
Value (\$ Million)	218.0	306.0	230.0	300.0	5.5	30.4
Price (\$/MT)	467.8	450.0	412.2	444.4	-11.9	7.8
Other Rice						
Volume (000 MT)	738.0	1090.0	954.0	850.0	29.3	-10.9
Value (\$ Million)	128.0	186.0	185.0	174.0	44.5	-5.9
Price (\$/MT)	173.4	170.6	193.9	204.7	11.8	5.6
Cotton Based Manuf.	3254.0	3905.0	3616.0	4173.0	11.1	15.4
Yarn						
Volume (Mil. Kg)	503.0	553.0	506.0	553.0	0.6	9.3
Value (\$ Million)	1183.0	1328.0	1173.0	1345.0	-0.8	14.7
Price (\$/Kg)	2.4	2.4	2.3	2.4	-1.3	4.7
Fabrics						
Volume (Mil. Sqm)	1063.0	1247.0	1196.0	1324.0	12.5	10.7
Value (\$ Million)	676.0	823.0	819.0	958.0	21.2	17.0
Price (\$/Sqm)	0.6	0.7	0.7	0.7	6.3	5.9

Readymade Garments						
Volume (Mil. Doz)	21.9	27.7	26.5	29.0	21.3	9.4
Value (\$ Million)	497.0	636.0	614.0	680.0	23.5	10.7
Price (\$/Doz)	22.8	23.0	23.2	23.5	1.8	1.2
Tarp. & Canvas						
Volume (Mil. Sqm)	32.4	38.3	24.7	32.6	-23.8	32.0
Value (\$ Million)	79.0	88.0	51.0	75.0	-35.4	47.1
Price (\$/Sqm)	2.4	2.3	2.1	2.3	-15.6	11.7
Hosiery						
Volume (Mil. Doz)	18.2	22.2	23.4	26.2	28.6	12.0
Value (\$ Million)	334.0	410.0	425.0	485.0	27.2	14.1
Price (\$/Doz)	18.4	18.5	18.2	18.5	-1.1	1.9
Text. Madeups (Including Towels)						
Value (\$ Million)	485.0	620.0	534.0	630.0	10.1	18.0
Other Traditional Exports						
-----	-----	-----	-----	-----	-----	-----
Fish & Fish Prep.						
Volume (Mil. Kg)	48.1	50.9	64.1	64.3	33.2	0.3
Value (\$ Million)	115.0	135.0	115.0	119.0	0.0	3.5
Price (\$/Kg)	2.4	2.7	1.8	1.9	-25.1	3.4
Leather						
Volume (Mil. Sqm)	18.3	20.5	15.6	16.1	-14.8	3.2
Value (\$ Million)	276.0	318.0	241.0	251.0	-12.7	4.1
Price (\$/Sqm)	15.1	15.5	15.5	15.6	2.5	0.9
Carpets						
Volume (Mil. Sqm)	3.5	4.0	3.9	4.0	11.4	2.6
Value (\$ Million)	222.0	233.0	230.0	237.0	3.6	3.0
Price (\$/Sqm)	63.4	58.3	59.0	59.3	-7.0	0.5
Synth. Text. Fabrics						
Volume (Mil. Sqm)	504.5	580.0	510.7	520.0	1.2	1.8
Value (\$ Million)	347.0	406.0	418.0	442.0	20.5	5.7
Price (\$/Sqm)	0.7	0.7	0.8	0.9	18.8	3.7
All Other Exports						
-----	-----	-----	-----	-----	-----	-----
Value (\$ Million)	1161.0	1336.0	1351.0	1927.0	16.4	42.6
Total Exports (cif)						
-----	-----	-----	-----	-----	-----	-----
Total Exports (cif)	6133.0	7122.0	6904.0	8251.0	12.6	19.5
Adjustment	-231.0	-197.0	-20.0	-201.0		
Total Exports (fob)	5902.0	6925.0	6884.0	8050.0	16.6	16.9

Source:- Ministry of Finance.

Imports						
Major Commodities	1990-91 (Actuals)	1991-92		1992-93 Budget Estimates	Percent Change	
		(Plan Targets)	Actual (Prov.)		1991-92	1992-93
1	2	3	4	5	6(4:2)	7(5:4)
Wheat						
Volume (Million MT)	0.6	1.0	1.6	2.0	166.7	25.0
Value (\$ Million)	91.0	150.0	251.0	300.0	175.8	19.5
Price (\$/MT)	151.7	150.0	156.9	150.0	3.4	-4.4
Tea						
Volume (Mil. Kg)	104.0	100.0	110.0	115.0	5.8	4.5
Value (\$ Million)	166.0	170.0	173.0	184.0	4.2	6.4
Price (\$/Kg)	1.6	1.7	1.6	1.6	-0.6	0.6
Edible Oils						
Volume (000 MT)	960.0	955.0	1055.0	1182.0	9.9	12.0
Value (\$ Million)	402.0	426.0	403.0	488.0	0.2	21.1
Price (\$/MT)	418.8	446.1	382.0	412.9	-8.8	8.1
Crude Oil						
Volume (Million barrel)	29.2	29.7	30.0	29.9	2.7	-0.3
Value (\$ Million)	638.0	508.0	530.0	511.0	-16.9	-3.6
Price (\$/barrel)	21.9	17.1	17.7	17.1	-19.1	-2.3
Pol Products						
Volume (Million MT)	4.4	6.0	5.3	6.3	20.5	18.9
Value (\$ Million)	1093.0	912.0	854.0	952.0	-21.9	11.5
Price (\$/MT)	248.4	152.0	161.1	151.1	-35.1	-6.2
Fertilizer						
Volume (000 MT)	1177.0	1342.0	1212.0	1464.0	3.0	20.8
Value (\$ Million)	264.0	268.0	259.0	269.0	-1.9	3.9
Price (\$/MT)	224.3	199.7	213.7	183.7	-4.7	-14.0
Capital Goods (\$ Million)	2507.0	3020.0	3450.0	3550.0	37.6	2.9
Others (\$ Million)	3933.0	4097.0	3922.0	4518.0	-0.3	15.2
Total Imports (cif)						
	9094.0	9551.0	9842.0	10772.0	8.2	9.5
Freight & Insurance						
	-709.0	-740.0	-747.0	-854.0		
Total Imports (fob)						
	8385.0	8811.0	9095.0	9918.0	8.5	9.1

Source; Ministry of Finance.

Pakistan: Balance of Payments SAT-6.3
(\$ Million)

	1990-91	1991-92		1992-93
	Actuals	Plan Targets	Actual Prov.	Budget Estimates
Trade Balance	-2483	-1886	-2211	-1868
Exports (fob)	5902	6925	6884	8050
Imports (fob)	-8385	-8811	-9095	-9918
Invisible Balance	312	280	-325	-339
Services (net)	-1806	-1846	-2059	-2074
Invisible receipts	1657	1614	1550	1858
Invisible Payments	-3463	-3460	-3609	-3932
Freight & Insurance	-709	-740	-747	-854
Public & Guaranteed Debt	-698	-723	-717	-678
Others	-2056	-1997	-2145	-2400
Private Transfers	2118	2126	1734	1735
of which: Workers' Remittances	1848	1908	1468	1500
Current Account Balance	-2171	-1606	-2536	-2207
Long Term Capital (net)	1660	1660	2422	2105
Gross Disbursements	2167	2275	2420	2405
Project Aid	1408	1407	1715	1660
Commodity Aid	512	546	316	295
Food Aid	135	162	284	300
Refugee Assistance	112	160	105	150
Other Official Transfers (Net)	-21	-	-15	-
Amortisation	-806	-896	-942	-970
Private Long-Term Capital (Net)	320	281	959	670
Outstanding export bills	-429	-	-	-
Errors & Omissions	-66	-	74	-
Balance Requiring Official Financing	-1006	54	-40	-102
Official Assistance & Debt Relief	542	-165	-497	159
Debt Relief	9	9	8	9
Medium & Short Term Capital (net)	57	215	-299	-
Others	383	-479	-259	-
FEBC, DBC, & FCBC (net)	93	90	53	150
Overall Balance	-464	-111	-537	57
Net Foreign Assets	-464	-111	-537	57
IMF (net)	-120	207	222	-150
Purchases	-	306	325	-
Fund SAF	-	144	153	-
Fund SBA	-	162	172	-
Repurchases	-120	-99	-103	-150
Repayment of deposits (Zakat Fund)	-6	-16	-	-16
Banks' Foreign Currency Deposits	476	500	1104	909
Other Deposit Money Banks	-	-400	-370	-500
Net Change in Reserves	-114	180	419	300

SAT-7.1

Physical Targets and Achievements

(000 tonnes)

Sr. No.	Items	1991-92		1992-93	% change over 1991-92
		Targets	Achievements	Targets	
1	2	3	4	5	6
A Crops					
1	Wheat	15250.0	14650.0	15200.0	3.8
2	Rice:	3480.0	3243.0	3480.0	7.3
	Basmati	1038.0	1034.0	1038.0	0.4
	Irri	2442.0	2209.0	2442.0	10.5
3	Maize	1279.0	1203.3	1279.0	6.3
4	Other Cereals	598.0	580.0	600.0	3.4
5	Gram	617.0	502.3	565.0	12.5
6	Sugarcane	39000.0	35650.0	39700.0	11.4
7	Cotton Lint*	9.8	12.9	12.6	(-) 2.3
8	Oilseed:				
	Rape & Mustard	257.8	216.0	257.8	19.4
	Cotton Seed	3300.0	4389.0	4287.0	(-) 2.3
	Non-Traditional Oilseeds	112.7	109.3	190.0	73.8
9	Potato	872.2	726.9	872.2	20.0
10	Onion	774.6	611.0	744.6	21.9
B Livestock Products					
11	Milk	16300.0	16300.0	17100.0	4.9
12	Beef	727.0	803.0	844.0	5.1
13	Mutton	746.0	713.0	763.0	7.0
14	Poultry	222.0	169.0	188.0	11.2

* Million bales of 375 lbs each.

Source:- Food & Agriculture Division
Livestock Division

SAT-7.2

Financial Allocation and Utilization

(Million Rs)

Executing Agency	Allocation	Utilization	Percent Utilization
1	2	3	4
Federal	1630.7	1698.5	104.2
Pujab	291.6	302.5	103.7
Sindh	208.1	184.1	88.5
NWFP	159.4	164.3	103.1
Balochistan	159.7	118.1	74.0
Total	2449.5	2467.5	100.7
Subsidy on fertilizer	589.0	1224.3	207.9

Source:- Federal & Provincial PSDP
Food & Agriculture Division

Public Sector Development Programme 1992-93

All Pakistan

(Million Rs)

S.No.	Sub-Sector	1991-92		1992-93		% change over actual in 1991-92
		Allocation	Utilization	Allocation	Utilization	
1	2	3	4	5	6	
1	Government Storage	26.6	41.6	22.0		(-) 47.1
2	Agri.Education	42.7	44.2	153.7		247.7
3	(a) Agri. Extension	264.7	345.4	382.0		10.6
	(b) OilSeed	57.5	51.7	52.7		1.9
	Maximization					
4	Agri. Research	172.8	211.9	555.0		161.9
5	Agri. Marketing	21.3	15.2	35.9		136.2
6	Cooperative	8.1	8.0	11.2		40.0
7	Agri. Economics & Statistic	17.1	48.9	51.2		4.7
8	Improved Seed	15.8	14.0	30.9		120.7
9	Horticulture	0.0	2.8	26.6		850.0
10	Soil and Fertilizer	34.7	43.3	18.6		(-) 57.0
11	Plant Protection	17.0	18.0	41.7		131.7
12	Agri. Mechanization	36.5	23.2	31.9		37.5
13	Soil Conservation & Land Development	6.5	2.0	6.8		240.0
14	Livestock & Poultry Development	166.8	121.3	221.0		82.2
15	Forestry & Wildlife	215.5	306.2	294.3		(-) 3.9
16	Watershed Management	3.3	2.1	1.3		(-) 38.1
17	Range Management	10.5	9.4	9.2		(-) 2.1
18	Fisheries	143.2	184.8	316.5		71.3
19	Special Areas	188.9	230.5	338.8		47.0
20	Block Allocation for Agri. Productivity Enhancement Programme	1000.0	743.0	162.0		(-) 78.2
	Total Agriculture	2449.5	2467.5	2763.2		12.0
	Subsidy on Fertilizer	589.0	1224.3	810.0		(-) 33.8

Source:-Federal and Provincial PSDPs

Public Sector Development Programme 1992-93

(Federal)

(Million Rs)

S.No.	Sub-Sector	1991-92		1992-93	% change over Allocation actual in 1991-92
		Allocation	Utilization	Allocation	
1	2	3	4	5	6
1	Government Storage	13.8	29.8	0.0	0.0
2	Agri.Education	40.7	44.2	151.2	242.1
3	(a) Agri. Extention	79.7	151.7	251.8	66.0
	(b) OilSeed Maximization	57.5	51.7	52.7	1.9
4	Agri. Research	74.7	129.3	457.3	253.7
5	Agri. Marketing	1.4	1.9	4.8	152.6
6	Agri. Economics & Statistic	12.5	44.3	38.1	(-) 14.0
7	Improved Seed	1.2	0.7	3.5	400.0
8	Soil and Fertilizer	9.1	13.7	8.7	(-) 36.5
9	Plant Protection	1.3	1.3	1.4	7.7
10	Soil Conservation & Land Development	0.5	0.5	0.8	60.0
11	Livestock & Poultry Development	4.8	1.2	15.0	1150.0
12	Forestry & Wildlife	49.5	111.7	55.6	(-) 50.2
13	Fisheries	95.1	143.0	259.3	81.3
14	Special Areas	188.9	230.5	338.8	47.0
20	Block Allocation for Agri. Productivity Enhancement Programme	1000.0	743.0	162.0	(-) 78.2
Total Agriculture		1630.7	1698.5	1800.9	6.0
Subsidy on Fertilizer		589.0	1224.3	810.0	(-) 33.8

Source:- Federal PSDP

Public Sector Development Programme 1992-93

(All Provinces)

(Million Rs)

S.No.	Sub-Sector	1991-92		1992-93		% change over actual in 1991-92
		Allocation	Utilization	Allocation	Utilization	
1	2	3	4	5	6	
1	Government Storage	12.8	11.8	22.0		86.4
2	Agri.Education	2.0	0.0	2.5		0.0
3	(a)Agri.Extention	185.0	193.7	130.2		(-) 32.8
	(b) OilSeed	0.0	0.0	0.0		0.0
	Maximization					
4	Agri.Research	98.1	82.6	97.7		18.3
5	Agri.Marketing	19.9	13.3	31.1		133.8
6	Cooperative	8.1	8.0	11.2		40.0
7	Agri.Economics & Statistic	4.6	4.6	13.1		184.8
8	Improved Seed	14.6	13.3	27.4		106.0
9	Horticulture	0.0	2.8	26.6		850.0
10	Soil and Fertilizer	25.6	29.6	9.9		(-) 66.6
11	Plant Protection	15.7	16.7	40.3		141.3
12	Agri.Mechanization	36.5	23.2	31.9		37.5
13	Soil Conservation & Land Development	6.0	1.5	6.0		300.0
14	Livestock & Poultry Development	162.0	120.1	206.0		71.5
15	Forestry & Wildlife	166.0	194.5	238.7		22.7
16	Watershed Management	3.3	2.1	1.3		(-) 38.1
17	Range Management	10.5	9.4	9.2		(-) 2.4
18	Fisheries	48.1	41.8	57.2		36.8
	Total Agriculture	818.8	769.0	962.3		25.1

Source:- Provincial PSDPs

Public Sector Development Programme 1992-93

(Punjab)

(Million Rs)

S.No.	Sub-Sector	1991-92		1992-93	
		Allocation	Utilization	Allocation*	% change over actual in 1991-92
1	2	3	4	5	6
1	Government Storage	2.5	2.5	2.8	12.0
2	Agri.Education	2.0	0.0	2.5	0.0
3	(a) Agri. Extension	64.5	67.2	59.6	(-) 11.3
	(b) OilSeed Maximization	0.0	0.0	0.0	0.0
4	Agri. Research	34.6	25.9	30.2	16.6
5	Agri. Marketing	2.6	2.1	2.5	19.0
6	Cooperatives	2.5	2.6	2.8	7.7
7	Agri. Economics & Statistic	1.1	1.5	6.0	300.0
8	Horticulture	0.0	0.6	0.6	0.0
9	Soil and Fertilizer	12.7	19.6	9.5	(-) 51.5
10	Plant Protection	10.0	9.4	29.8	217.0
11	Agri. Mechanization	0.2	0.5	10.8	2060.0
12	Soil Conservation & Land Development	3.0	1.5	5.8	286.7
13	Livestock & Poultry Development	49.7	50.5	68.8	36.2
14	Forestry & Wildlife	81.8	94.0	102.0	8.5
15	Watershed Management	2.0	2.0	0.0	0.0
16	Range Management	5.4	5.5	7.9	43.6
17	Fisheries	17.0	17.1	21.0	22.8
Total Agriculture		291.6	302.5	362.6	19.9

*Excludes Rs.192.8 million for projects reflected under Water Sector.

Source:- PSDP Punjab.

Public Sector Development Programme 1992-93

		(Sindh)		(Million Rs)	
S.No.	Sub-Sector	1991-92 Allocation	1992-93 Utilization	1992-93 Allocation*	% change over actual in 1991-92
1	2	3	4	5	6
1	Government Storage	10.3	9.3	16.0	72.0
2	Agri.Education	0.0	0.0	0.0	0.0
3	(a)Agri.Extention	38.4	39.9	41.1	3.0
	(b) OilSeed	0.0	0.0	0.0	0.0
	Maximization				
4	Agri.Research	27.9	26.5	29.5	11.3
5	Agri.Marketing	3.2	3.6	8.0	122.2
6	Cooperatives	3.3	5.1	8.0	56.9
7	Agri.Economics & Statistic	0.3	0.3	1.6	433.3
8	Improved Seed	4.0	3.8	6.2	63.2
9	Horticulture	0.0	0.0	0.3	0.0
10	Plant Protection	0.8	2.2	4.8	118.2
11	Agri.Mechanization	18.2	6.7	8.9	32.8
12	Livestock & Poultry Development	32.4	29.0	36.0	24.1
13	Forestry & Wildlife	52.5	46.5	64.0	37.6
14	Range Management	3.8	3.8	0.0	0.0
15	Fisheries	13.0	7.4	9.0	21.6
	Total Agriculture	208.1	184.1	233.4	26.8

*Excludes Rs.54.6 million for projects reflected under Water Sector.

Source:- PSDP, Sindh

Public Sector Development Programme 1992-93

(NWFP)

(Million Rs)

S.No.	Sub-Sector	1991-92		1992-93	% change over actual in 1991-92
		Allocation	Utilization	Allocation*	
1	2	3	4	5	6
1	Government Storage	0.0	0.0	3.2	0.0
2	Agri.Education	0.0	0.0	0.0	0.0
3	(a)Agri.Extention	16.3	17.3	26.5	53.2
	(b) OilSeed Maximization	0.0	0.0	0.0	0.0
4	Agri.Research	26.0	24.2	31.1	28.5
5	Agri.Marketing	4.1	0.9	7.6	744.4
6	Cooperatives	2.3	0.3	0.4	33.3
7	Agri.Economics & Statistic	1.2	0.8	1.7	112.5
8	Improved Seed	10.6	9.5	19.2	102.1
9	Horticulture	0.0	2.2	0.2	(-) 90.9
10	Soils & Fertilizers	12.9	10.0	0.4	(-) 96.0
11	Plant Protection	4.9	5.1	5.7	11.8
12	Agri.Mechanization	13.4	13.4	2.1	(-) 84.3
13	Soil Conservation	3.0	0.0	0.0	0.0
14	Livestock & Poultry Development	23.5	17.6	41.3	134.7
15	Forestry & Wildlife	30.1	52.7	67.7	28.5
16	Fisheries	11.1	10.3	12.2	18.4
Total Agriculture		159.4	164.3	219.3	33.5

*Excludes Rs.35.7 million for projects reflected under Water Sector.

Source:- PSDP, NWFP

Public Sector Development Programme 1992-93

(Balochistan)

(Million Rs)

S.No.	Sub-Sector	1991-92 Allocation	1992-93 Utilization	1992-93 Allocation*	% change over actual in 1991-92
1	2	3	4	5	6
1	Agri.Extention	65.8	69.3	3.0	(-) 95.7
2	Agri.Research	9.6	6.0	6.9	15.0
3	Agri.Marketing	10.0	6.7	13.0	94.0
4	Agri.Economics & Statistic	2.0	2.0	3.8	90.0
5	Improved Seed	0.0	0.0	2.0	0.0
6	Horticulture	0.0	0.0	25.5	0.0
7	Agri.Mechanization	4.7	2.6	10.1	288.5
8	Soil Conservation	0.0	0.0	0.2	0.0
9	Livestock & Poultry Development	56.4	23.0	59.9	160.4
10	Forestry & WildLife	1.6	1.3	5.0	284.6
11	Watershed Management	1.3	0.1	1.3	1200.0
12	Range Management	1.3	0.1	1.3	1200.0
13	Fisheries	7.0	7.0	15.0	114.3
Total Agriculture		159.7	118.8	147.0	24.5

*Excludes Rs.39.7 million for projects reflected under Water Sector.

Source; PSDP, Balochistan

Support/Procurement Prices Fixed by the Government

S.No.	Crop	1991-92		1992-93	
		Rs. per 100 Kg	Rs per 40 Kg	Rs per: 100 Kg	Rs. per 40 Kg
1.	Wheat	312.00	124.00		
2.	Rice(Paddy):				
	a) Lateefi	-	-	337.50	135.00
	b) basmati	387.50	155.00	437.50	175.00
	c) Irri-6 (Superior)	212.50	85.00	237.50	95.00
	d) Irri-6 (FAQ)	195.00	78.00	212.50	85.00
	e) Ks-282,DR-82 & 83 (Sup)	222.50	89.00	262.50	105.00
	f) Ks-282,DR 82&83(FAQ)	212.50	85.00	237.50	95.00
3.	Seed Cotton:				
	a) BSI and NT	675.00	270.00	750.00	300.00
	b) B-557 and NIAB	700.00	280.00	775.00	310.00
	c) Sarmast,Qalandri,MS-38, MS-40,MNH-93,Deltapine	725.00	290.00	775.00	310.00
	d) Desi	562.50	225.00	687.50	275.00
4.	Oilseeds:				
	a) Soyabean	575.00	230.00	6250.0	250.00
	b) Sunflower	625.00	250.00	700.0	280.00
	c) Safflower	550.00	220.00		
5.	Sugarcane:				
	a) Punjab	41.88	16.75		
	b) Sindh	42.50	17.00		
	c) NWFP	41.88	16.75		
	d) Baluchistan	42.50	17.00		
6.	Vegetables:				
	a) Potato				
	(i) 40-55 MM	162.50	65.00	167.5	67.00
	(ii) Over 55 MM	170.00	68.00	175.00	70.00
	b) Onion				
	(i) 40-50 MM	150.00	60.00		
	(ii) Over 50 MM	162.50	65.00		
7.	Gram	575.00	230.00		

Source; Food & Agriculture Division.

**Crop Varieties Approved and Released
for General Cultivation During 1991-92**

S.No.	Crops	Varieties
1.	Wheat	Soghat-90, Pasban-90(V-86369), Rohtas-90(V-86371), Lalazar-90, Anmol-91, Barani-91, Inqalab-91, Mehran-89
2.	Cotton	FH-682, BH-36, MNH-147 and Reshmi
3.	Oilseeds	
	a) Sunflower Hybrid	SF-187, NK265, SF-6480.
	b) Soybean	Malakand-91, NARC-1, NARC-2.
	c) Rape and Mustard	Wester, Agati Sarhein
	d) Linseed	Ilsi-90
4.	Gram	
	a) Desi	Paidar-91, Punjab-91, D.G-89
	b) Kabuli	Noor-91
5.	Vegetables	
	a) Tomato	Nagina and Pakit
	b) Radish	40-days and Mino
	c) Spinach	Desi Palik
	d) Corriander	Dilpazeer
	e) Onion	Phulkara
	f) Brinjal	Nirala
6.	Tobacco	Tandojam-91
7.	Fodder	Mazanta, Bajra-MB-87, Guar-BR-90

Source:- Pakistan Agricultural Research Council.

Intake and Output of Students of the
Agricultural Universities and Colleges

SAT-7.12

S.No.	Sub-Sector	Admission (In-take)	1991-92		1992-93
			Output	Percent Achievements	Admission (In-take)
1	2	3	4	5	6
1.	University of Agriculture, Faisalabad				
	i) B.Sc.	708	544	77	608
	ii) M.Sc.	889	582	65	1100
	iii) M.Phil.	63	18	28	80
	iv) Ph.D.	53	6	11	70
	Sub-Total:-	1713	1150	67	1858
2.	Sindh Agricultural University, Tandojam				
	i) B.Sc.	682	122	18	669
	ii) M.Sc.	207	52	25	200
	iii) M.Phil.	13			15
	iv) Ph.D.	132	3	2	140
	Sub-Total:-	1034	177	17	1024
3.	NWFP Agricultural University, Peshawar				
	i) B.Sc.	469	413	88	542
	ii) M.Sc.	235	221	94	267
	Sub-Total:-	704	634	90	809
4.	Faculty of Agriculture, Gomal University, Dera Ismail Khan				
	i) B.Sc.	28			28
	ii) M.Sc.	16			28
	Sub-Total:-	44			56
5.	Barani Agricultural College, Rawalpindi				
	i) B.Sc.	79	54	68	79
	ii) M.Sc.	4	1	25	15
	Sub-Total:-	83	55	66	94
6.	Agriculture College of Bahauddin Zakariya University, Multan.				
	i) B.Sc.	50			50
7.	Z.A. Bhutto Agriculture College, Dokri				
	i) B.Sc.	54			54
8.	Agricultural College, Quetta				
	(i) B.Sc.	60	50	83	60

Source:-Agricultural Universities/Colleges.

Physical Achievements/Targets for Livestock Products

S.No	Item	Unit	1991-92		1992-93 (Target)	% change over actual in 1991-92
			Target	Actual		
1.	Milk					
	a) Gross Production	M.Tonnes	16.3	16.3	17.1	4.9
	b) Available for human consumption	" "	13.3	13.3	14.0	5.3
2.	Meat	'000'Tonnes	1695	1685	1795	6.5
	a) Beef	" "	727	803	844	5.1
	b) Mutton	" "	746	713	763	7.0
	c) Poultry	" "	222	169	188	11.2
3.	Eggs	Billion No.	5.4	4.9	5.8	18.4
4.	Hides	Million No.	6.1	6.0	6.1	1.7
5.	Skins	" "	38.9	35.3	36.6	3.7
6.	Wool	'000'Tonnes	69.8	49.3	50.5	2.4

Source:- Livestock Division

Institutional Performance in Animal Husbandry Sub-sector

S.No	Item	Unit	1991-92		1992-93 (Target)	% change over actual in 1991-92
			Target	Actual		
Infrastructure						
1.	Livestock Production Research Centre.	Number	4	4	5	25.0
2.	Veterinary Research Institute	"	3	3	4	33.3
3.	Disease Diagnostic Laboratories	"	40	37	40	8.1
4.	Veterinary Hospitals	"	650	642	650	1.2
5.	Veterinary Dispensaries/ Centres	"	3600	3590	3690	2.8
6.	Semen Production units	"	8	7	8	14.3
7.	Artificial Insemination Centres	"	208	205	230	12.2
8.	Artificial Insemination sub-centres	"	450	445	450	1.1
9.	Sera/Vaccine Production	Million Dozes	160	155	160	3.2
Milk Processing						
10.	Milk Pasturization Plants	Number	10	10	10	-
11.	UHT Plants	"	20	18	18	-
12.	Yoghurt Plants	"	8	8	8	-
13.	Cheese Plants	"	5	5	5	-
14.	Milk Powder Plants	"	3	3	3	-
Poultry						
15.	Hatcheries	Number	220	215	220	2.3
16.	Actual output of hatcheries	Million	154	125	133	6.4
	a) Broiler Chicks.	"	121	105	110	4.8
	b) Layer Chicks	"	33	20	23	15.0
17.	Breeding Stock Maintained	Million No	4.0	3.0	4.0	33.3
18.	Broiler Farms	Number	6700	6615	6700	1.3
	- Broilers Produced	Million No	123	122	123	0.8
19.	Layer Farms	Numbers	4800	4750	4800	1.1
	- Layers maintained	Million No	14	14	14	-
20.	Feed Mills	Numbers	115	107	115	7.5
21.	Processing Units	"	10	8	10	25.0

Source:- Livestock Departments of Provincial Governments.

Physical Achievements/Targets for Forestry Sub-sector

S.No	Item	Unit	1991-92		1992-93 (Target)	% change over actual in 1991-92
			Target	Actual		
1.	Compact Plantation	000 Hectares	45	43	46.7	8.6
2.	Linear Plantation	AV. Kms	1500	1490	1677	12.6
3.	Nursery Raising	Hectares	950	945	1006	6.4
4.	Distribution of Plants	Million Number	200	195	245	25.6
5.	Wood Production from Government Forests:	"000" Cu.M.	812	810	832	2.7
	a) Timber	" "	386	380	394	3.7
	b) Firewood	" "	426	430	438	1.9

Source:- Food and Agriculture Division.

Performance of Fisheries Sub-Sector

S.No	Item	Unit	1991-92		1992-93 (Target)	% change over actual in 1991-92
			Target	Actual		
1.	Fish Production	000 Tonnes	485	485	500	3.1
	a) Marine	" "	365	365	377	3.3
	b) Inland	" "	120	120	123	2.5
2.	Fishing Crafts	Numbers	29,900	29,900	30,700	2.7
	a) Marine	"	14,500	14,500	15,000	3.4
	Gill-netters	"	2,000	2,000	2,100	5.0
	Trawlers	"	2,100	2,100	2,200	4.8
	Motorized Boats	"	5,800	5,800	5,900	1.7
	Sail Boats	"	4,600	4,600	4,800	4.3
	b) Inland	"	15,400	15,400	15,700	1.9
	Motorized Boats	"	500	500	600	20.0
	Sail boats	"	14,900	14,900	15,100	1.3
3.	Population of Fishermen	"	255,500	255,500	259,000	1.4
	a) Marine	"	92,500	92,500	94,000	1.6
	b) Inland	"	163,000	163,000	165,000	1.2
4.	Processing Plants	"	26	26	27	3.8
	Freezing	"	17	17	18	5.9
	Canning	"	01	01	01	-
	Fishmeal	"	08	08	08	-
5.	Exports	Tonnes	9,128	8,025	9,230	15.0
	Frozen fish	"	7,900	7,000	8,000	14.3
	Canned Fish	"	28	25	30	20.0
	Fishmeal	"	1,200	1,000	1,200	20.0

Source:- Livestock Division.

Physical Targets and Achievements

(Punjab)

S.No.	Item	Unit	1991-92		1992-93 (Target)	% Change over actual in 1991-92
			Target	Actual		
1.	<u>Survey & Investigation</u>					
a.	Reconnaissance Survey	Sq.Mile (Sq.KM)	-	-	-	-
b.	Topographic Survey	"	-	-	-	-
c.	Detailed Investigation (Dam Sites)	No	3	3	3	-
d.	Investigation for Surface Water Development scheme	No.	9	7 (In Progress)	8	(+)14
e.	Others	-	-	-	-	-
2.	<u>Irrigation</u>					
a.	Extention of Canals	Mile(K.M)	40(64)	31(50)	30(48)	(-) 3
b.	Remodelling of Canals	"	160(257)	150(241)	180(290)	(+) 20
c.	Rehabilitation of Canals	"	800(1287)	775(1247)	800(1287)	(+) 3
d.	Enlargement of Canals	"	-	-	-	-
e.	Remodelling of structure	No	40	38	40	(+) 5
f.	New structures	"	20	20	22	(+) 10
g.	Residential Accommodation	"	2	2	3	(+) 50
h.	Metalled Road	Mile	-	-	-	-
i.	Public tubewells Rehabilitation	No.	-	-	-	-
j.	Small Dams	No.	4	4	2	(-) 50
k.	Pumping stations	No	-	-	-	-
l.	Subsidised Tubewells	No.	-	-	-	-
m.	Cropped Area benefitted					
i)	Surface Water	Acre	90,000	72,000	70,000	(-) 3
ii)	Ground Water	Acre	-	-	-	-

3. Drainage & Reclamation

a.	Extension & Remodelling of open drains	Mile(K.M)	40(25)	32(20)	30(19)	(-) 7
b.	Area protected	Acre(Ha)	4700(1903)	3800(1538)	3500 (1417)	(-) 8
c.	Strengthening/restoration	Mile	-	-	-	-
d.	Structures	No	40	36	20	(-) 44

4. Flood Protection

a.	Extension of Flood Embankment	Mile(K.M)	8(13)	6(10)	10(10)	(+) 67
b.	Stone pitching	M.cft(MCM)	10(0.3)	11(1.3)	20(0.6)	(+) 82
c.	Strengthening/restoration	Mile(K.M)	25(40)	20(32)	-	-
d.	Structures	No.	3	3	-	-
e.	Earth work	M.cft(MCM)	150 (4)	170(5)	150(4)	(-) 12

5. Water Management

a.	Water courses improved	No.	1875	990	2184	(+) 120
b.	Water courses cleared	No.	2500	2880	3000	(+) 4
c.	Precision land levelling	Acre(Ha)	16325(6609)	16007(6478)	14930	(-) 7
d.	Training	No.	5120	6113	7030	(+) 15
e.	Water storage tank	-	-	-	-	-

Source:- Punjab Provincial Irrigation/Agriculture Department.

Physical Targets and Achievements

(Sindh)

S.No.	Item	Unit	1991-92		1992-93 (Target)	% Change over actual in 1991-92
			Target	Actual		
1. Survey & Investigation						
a.	Reconnaissance Survey	Sq.Mile (Sq.KM)	-	-	-	-
b.	Topographic Survey	"	-	-	-	-
c.	Detailed Investigation Sahwan Barrage & Raineer Canal	Nos	2	1(76%) 1(67%)	1 23% 1 33%	Continued
d.	Investigation for Surface Water Development scheme	Nos	-	-	-	-
e.	Others	Nos	3	2 (in Progress)	3(2 Nos 1 Nos New)	Continued
2. Irrigation						
a.	Extention of Canals	K.M.	16.2	14.58	16.20	(+) 11
b.	Remodelling of Canals	"	97	105	89	(-) 15
c.	Rehabilitation of Canals	"	170	178	162	(-) 9
d.	Enlargement of Canals	"	-	-	-	-
e.	Remodelling of structure	No	16.2	16.2	24.3	(+) 50
f.	New structures	"	81	48	56	(+) 16
g.	Residential Accommodation	Nos	11	9	10	(+) 11
h.	Metalled Road	Miles(K.M)	-	-	-	-
i.	Public tubewells Rehabilitation	Nos	250	200	51	(-) 75
j.	Small Dams(E/work)	"	1	125%	1	Continued
k.	Pumping stations	Nos	7	7	-	-
i.	Subsidised Tubewells	Nos	-	-	-	-
m.	Cropped Area benefitted					
i)	Surface Water	hectares	627285	485640	526110	(+) 8
ii)	Ground Water	Acre	-	-	-	-

3. Drainage & Reclamation

a.	Extension & Remodelling of open drains	K.M.	486	40	445	(+) 1000
b.	Area protected	Hectares	39627	12950	38850	(+) 200
c.	Strengthening/restoration	K.M.	186	-	186	-
d.	Structures	Nos	400	100	300	(+) 200

4. Flood Protection

a.	Extension of Flood Embankment	Miles	-	-	-	-
b.	Stone pitching	M.cft (MCM)	9.000(0.3)	9.000(0.3)	4.494(0.13)	(-) 56
c.	Strengthening/restoration	K.M.	30	30	13.500	(-) 55
d.	Structures	Nos	-	-	-	-
e.	Earth work	M.cft(MCM)	10.000(0.3)	10.250(0.3)	4.000(0.1)	(-) 60

5. Water Management

a.	Water courses improved	Nos	170	156	450	(+) 188
b.	Water courses cleared	"	-	-	-	-
c.	Precision land levelling	Acres(Ha)	9100(3684)	6139(2485)	12000(5000)	(+) 95
d.	Training	Nos	600	687	750	(+) 10
e.	Water storage tank	Nos	-	-	-	-

Source:- Sindh Provincial Irrigation/Agriculture Departments.

Physical Targets and Achievements

(N.W.F.P)

S.No.	Item	Unit	1991-92		1992-93 (Target)	% Change over actual in 1991-92
			Target	Actual		
1. Survey & Investigation						
a.	Reconnaissance Survey	Sq.Mile(Sq.K.M.) (Sq.KM)	5(8)	5(8)	5(8)	-
b.	Topographic Survey	Mile (K.M)	-	-	-	-
c.	Detailed Investigation (Dam Sites)	Nos	2	2	2	-
d.	Investigation for Surface Water Development scheme	Nos	3	3	3	-
e.	Others	-	-	-	-	-
2. Irrigation						
a.	Extention of Canals	Mile(K.M)	-	-	-	-
b.	Remodelling of Canals	"	6(10)	6(10)	10(17)	(+) 66
c.	Rehabilitation of Canals	"	73(122)	70(118)	60(100)	(-) 15
d.	Enlargement of Canals	"	-	-	-	-
e.	Remodelling of structure	Nos	33	28	30	(+) 7
f.	New structures	"	15	10	12	(+) 20
g.	Residential Accommodation	"	-	-	-	-
h.	Metalled Road	Miles(K.M)	-	8(13)	5(8)	(-) 37
i.	Public tubewells Rehabilitation	No	46	32	89	(+) 178
j.	Small Dams	No	-	-	-	-
k.	Pumping stations	No	1	2	1	(-) 50
l.	Subsidised Tubewells	Acre	-	-	-	-
m.	Cropped Area benefitted					
i)	Surface Water	Acre(Ha)	128682(52098)	60000(24291)	155480(62947)	(+) 159
ii)	Ground Water	"	1150(466)	2050(830)	10250(4150)	(+) 400

3. Drainage & Reclamation

a.	Extension & Remodelling of open drains	Mile(KM)	-	-	-	-
b.	Area protected	Acre(Ha)	-	-	-	-
c.	Strengthening/restoration	Mile(K.M)	-	-	-	-
d.	Structures	No	-	-	-	-
4. Flood Protection						
a.	Extension of Flood Embankment	Miles(K.M.)	-	-	-	-
b.	Stone pitching	M.cft (MCM)	-	-	-	-
c.	Strengthening/restoration	Mile(K.M)	-	-	-	-
d.	Structures	No.	-	-	-	-
e.	Earth work	M.cft(MCM)	-	-	-	-
5. Water Management						
a.	Water courses improved	Nos	343	317	484	(+) 53
b.	Water courses cleared	"	-	-	-	-
c.	Precision land levelling	"	7340	7364	3812	(-) 48
d.	Training	"	-	-	-	-
e.	Water storage tank	"	12	12	32	(+) 166

Source:- NWFP Provincial Irrigation/Agriculture Department.

Physical Targets and Achievements

(Balochistan)

S.No.	Item	Unit	1991-92		1992-93 (Target)	% Change over actual in 1991-92
			Target	Actual		
1. Survey & Investigation						
a.	Detailed investigations (Dam sites)	No.	10	10	20	(+) 100
b.	Investigation for Surface Water Development scheme.	No	30	35	30	(-) 14
c.	Others					-
2. Irrigation						
a.	Remodelling of Canals	Mile(K.M)	4(6)	4(6)	4(6)	-
b.	Rehabilitation of Canals	"	-	-	-	-
c.	New Structures	No	15	15	20	(+) 33
d.	Public Tubewells	No	36	31	40	(+) 29
e.	Cropped area benefitted					
	i) Surface Water	Acres(Ha)	15000(6070)	13500(5463)	15000(6070)	(+) 11
	ii) Ground Water	Acres(Ha)	1200(486)	1000(405)	1300(526)	(+) 30
3. Drainage & Reclamation						
a.	Extension & Remodelling	Miles(K.M)	12(19)	11.5(19)	9.5 (15.2)	(-) 17
b.	Structure	No	3	3	2	(-) 33
c.	Area Protected	Acres(Ha)	45000(18211)	44000(17806)	43000(17400)	(-) 2

4. Flood Protection

a.	Stone Pitching	Mcft(MCM)	1	1	1	-
b.	Strengthening/remodelling of bund	Miles(KM)	10(16)	9.5(16)	8(12.8)	(-) 16
c.	Earthwork	Mcft(MCM)	15(0.42)	14(0.39)	15(0.42)	(+) 7

5. Water Management

a.	Watercourses improvement	No.	154	16	214	(+) 1237
b.	Water courses cleared	-	-	-	-	-
c.	Precision land levelling	HA	350	130	600	(+) 361
d.	Training	-	-	-	-	-
e.	Water storage tank	No.	75	8	80	(+) 900
f.	Demonstration Centre	No.	17	17	35	(+) 106
g.	Sailabe Rehabilitation Schemes	No.	6	-	8	-

6. Plant and Machinery

a.	Dozer	No.	45	45	45	-
b.	Hy.Excavator	No.	7	7	7	-
c.	No. of Rigs	No.	20	20	20	-

Source:- Balochistan Provincial Irrigation/Agriculture Department.

Physical Targets and Achievements

(WAPDA)

	Sub-Sector	Unit	1991-92		1992-93
			Target	Achievements	Targets
1.	Hydrogeological survey	Sq.K.	1300	4000	1300
2.	Geophysical survey	"	1300	1300	1300
3.	Surface Drains	Mcft	402	486.6	660
		MCM	11.5	5.9	18.7
4.	Tile drains	Acres	20,000	30595	56400
		Ha	8097	12387	22825
5.	<u>Tubewells</u>				
	a) Drilled	No.	131	59	262
	b) Energized	No.	131	64	300
6.	Structures	No.	2377	1712	2400
7.	Area Protected	M.A.	0.30	0.26	0.41

Source:- WAPDA

Distribution of Expenditure for 1991-92 and Allocation for 1992-93

(Million Rs)

Sector/ Sub-Sector	Federal		Punjab		Sindh		N.W.F.P		Balochistan		Total Provincial		Federal and Provincial Total PSDP 1992-93	
	Revised Estimate 1991-92	Alloca- tion 1992-93	R.E. 1991-92	Alloca- tion 1992-93	R.E. 1991-92	Alloca- tion 1992-93	R.E. 1991-92	Alloca- tion 1992-93	R.E. 1991-92	Alloca- tion 1992-93	R.E. 1991-92	Alloca- tion 1992-93	R.E. 1991-92	Alloca- tion 1992-93
1.	2	3	4	5	6	7	8	9	10	11	12	13	14	15
IBP/Tarbela	67.309	77.400	-	-	-	-	-	-	-	-	-	-	67.309	67.400
Irrigation	916.700	1592.591	238.816	306.238	417.97	569.922	131.078	290.613	308.527	507.77	1096.39	1674.546	2013.09	3267.137
Drainage and Reclamation	2576.88	4145.220	53.516	96.431	27.406	66.178	15.000	20.000	-	-	95.922	182.609	2672.81	4327.829
Flood Control & Flood Damages	282.849	301.500	12.992	15.165	-	0.500	-	-	30.513	38.858	43.505	54.523	326.354	356.023
O.F.W.M.	128.345	521.537	131.305	139.200	41.505	54.646	51.895	25.545	12.000	30.785	236.705	250.176	365.050	771.713
Survey Investi- gation and Research	72.848	129.348	23.200	26.915	8.725	23.000	52.000	65.367	46.218	12.000	130.143	127.282	202.991	247.630
Total:	4044.94	6758.596	459.829	583.949	495.61	714.246	249.973	401.525	397.258	589.41	1602.67	2289.136	5647.61	9047.732

Source:- Federal and Provincial ADP,
Provincial Governments.

Physical Targets 1992-93

S.No. Sub-Sector	Unit	1991-92 Achievement	1992-93 Targets	Percentage Increase (+) Decrease (-)
1. Water Availability	MHM	15.08	15.33	(+) 1.6
	Mcft	122.12	124.62	
2. Area Protected	MHa	0.106	0.165	(+) 57
	MA	0.26	0.41	
3. SCARP Tubewells				
a) Drilling	No	59	262	(+) 340
b) Energization	No	64	300	(+) 368
4. Surface Drains	MCM	5.9	18.7	(+) 216
	Mcft	208.35	660	
5. Sub-surface Drains	Ha	12387	22825	(+) 84
	Acre	30595	56400	
6. Flood Protection Programme				
a) Earthwork	MCM	7.85	6.10	(-) 23
	Mcft	277.153	215.271	
b) Stonework	MCM	1.11	0.57	(-) 49
	Mcft	39.317	20.11	
7. On-Farm Water Management				
a) Watercourse Improvement	No	1479	3332	(+) 125
b) Precision Land Levelling	Ha	11995	12684	(+) 6
	Acre	29640	31342	
a) Training of Farmers	No	6800	7780	(+) 14

Financial Allocation and Utilization

(Million Rs)

Sl.NO.	Sector/ Sub-Sector	1991 - 92		%	1992 - 93
		Allocation	Utilization		Budget
1	2	3	4	5	6
A.	Federal(Budget)	120.15	77.61	64.6	110.83
1.	Industrial Corporations				
i)	Hazara Phosphate Fertilizer (NFC)	9.96	8.97	90.0	0.00
ii)	Heavy Electrical Complex (SEC)	15.50	13.95	90.0	37.26
2.	Technical Training Projects	28.87	26.36	91.3	27.74
3.	Printing Corporation of Pakistan Presses	0.10	0.00	0.0	0.81
4.	Technical Assistance Credit Cell-III (IDA-World Bank)	36.75	9.80	26.7	11.52
5.	Special Areas	28.97	27.50	94.9	33.50
B.	Federal (Public Corporation)	3543.22	2197.25	62.0	1343.70
6.	National Fertilizer Corp.(NFC)	574.45	12.40	2.2	196.70
7.	State Engineering Corp. (SEC)	321.00	72.00	22.4	20.00
8.	State Cement Corporation of Pakistan (SCCP)	1478.00	1654.14	111.9	786.00
9.	Federal Chemical and Ceramic Corp. Ltd. (FCCCL)	312.97	16.31	5.2	0.00
10.	Pakistan Automobile Corp.(PACO)	156.80	411.70	262.6	0.00
11.	Pakistan Steel Mills Corporation (PASMIC)	700.00	30.70	4.4	19.20
12.	Utility Stores Corp. (USC)	0.00	0.00	0.0	99.00
13.	Rice Export Corporation of Pakistan (RECP)	0.00	0.00	0.0	222.80
C.	Provincial	358.62	375.49	104.7	400.80
a)	Punjab	269.50	281.23	104.4	264.60
b)	Sindh	34.80	30.96	89.0	45.80
c)	N W F P	48.92	41.40	84.6	66.00
d)	Balochistan	5.40	21.90	405.6	24.40
Total Industry Sector (A+B+C)		4021.99	2650.35	65.9	1855.33

Source:- Detailed Annual Plan/PSDP, 1991-92/PSDP, 1992-93

Federal Ministries/Corporations

Provincial Government, P&D Department.

Units Where Management has been Transferred

Name of Unit	Transferred to
Automobiles	
1. Al Ghazi Tractors	Al-Futtaim U.A.E
2. Baluchistan Wheels	Abdul Qadir
3. Millat Tractors	Employees group
4. National Motors	Bibojee Services(Original Owners)
Cement	
5. Dandot Cement	Employees Group
6. D.G. Khan Cement	M/s Tariq Saigol & Associates
7. Maple Leaf Cement	Nishat Mills Limited
8. Pak. Cement	Jehangir Elahi & Associates
9. White Cement	Jehangir Elahi & Associates
Chemicals	
10. Kurram Chemicals	Up-John, USA
11. National Fibres	Schon Group
12. Pak. PVC	Reyaz Shaffi(Original Owners)
Engineering	
13. Karachi Pipe Mills	Jamal Pipe Industries
14. Metropolitan Steel	M/s Sardar Ashraf D.Baluch
15. Pakistan Switchgear	Employees Group
16. Pioneer Steel	M.Usman (Original Owners)
Fertilizer	
17. Pak.China Fertilizers	Schon Group
Ghee	
18. Associated Industries	Mehmood Abu-er-Rab & Associates, Qatar
19. Bara Vegetable	Mr. Dawood Klhan
20. Chiltan Ghee	Baluchistan Trading Co.
21. Fazal Ghee	Mian M.Shah
22. Haripur Vegetable Oil	Malik Naseer & Associates
23. Kakakhel Industries	Mehmood Abu-er-Rab & Associates, Qatar
24. Sh.Fazal Rehman & Sons	Rose Ghee Employees Group
25. United Industries	Mr.Akbar Muggo (Original Owners)

Rice

26.	Faizabad Rice Mills	Packages Limited
27.	Sheikhpura Rice Mill	M/s Contrest Limited
28.	Siranwali Rice Mills	M/s ENKAY Enterprises

Roti Plants

29.	Bahawalpur	U.S.C
30.	Faisalabad	Azad Ahmed
31.	Gulberg	Packages Limited
32.	Head Office	Hajira Textile
33.	Hyderabad	U.S.C.
34.	Islamabad	U.S.C.
35.	Multan	U.S.C.
36.	Peshawar	Haji Saleemur Rehman
37.	Quetta	U.S.C.
38.	Taimuria Karachi	M.Bilal Sheikh

 Source:- Privatisation Commission.

Financial Allocation & Utilization

Minerals

(Million Rs)

Sl.No.	Ministry/Division/ Executing Agency/ Project	1 9 9 1 - 9 2		1992 - 1993 Percentage increase (+)/ decrease (-) allocation	
		Allocation	Utilization	Allocation	in 1992-93 over actual
1	2	3	4	5	6
I.	Federal (Budget)	384.0	277.5	752.2	171.1
A.	Ministry of Petroleum & Natural Resources (M/O P&NR)	364.4	260.4	720.0	176.5
A.1.	Geological Survey Of Pakistan (GSP)	17.9	17.5	4.6	-73.7
A.2.	Pakistan Minerals Development Corporation (PMDC)	17.3	22.1	33.0	49.3
A.3.	Resources Development Corporation (RDC)	329.2	220.8	682.4	209.1
	Special Areas (B + C)	19.6	17.1	32.2	88.3
B.	Kashmir Affairs and Northern Affairs Division (KA & NA DIV.)	10.0	12.3	16.0	30.1
B.1.	Azad Kashmir Minerals & Industrial Development Corporation (AKMIDC)	10.0	6.0	10.0	66.7
B.2.	Northern Areas	0.0	6.3	6.0	-4.8
C.	States and Frontier Regions Division (S & F R Division)	9.6	4.8	16.2	237.5
C.1.	Federally Administered Tribal Areas Development Corporation (FATA/DC)	9.6	4.8	16.2	237.5
II.	Provincial (Budget)	51.0	28.9	49.9	72.7
D.	Punjab	0.7	0.6	2.7	350.0
D.1.	Punjab Minerals Development Corporation (PUNJMIN DC.)	0.7	0.6	2.7	350.0

E.	<u>Sindh</u>	1.4	1.0	1.0	0.0
E.1.	Directorate of Mineral Development, Sindh	1.4	1.0	1.0	0.0
F.	<u>N W F P</u>	45.4	23.1	43.0	86.2
F.1.	Sarhad Development Authority (SDA)	45.4	23.1	43.0	86.2
G.	<u>Balochistan</u>	3.5	4.2	3.2	-23.8
G.1.	Directorate of Mineral Development, Baluchistan	3.5	4.2	3.2	-23.8
	Total Budget (I+II) Federal & Provincial	435.0	306.4	802.1	161.7
III.	<u>Federal (Public Corporations)</u>	552.5	703.5	1019.0	48.8
	Resources Development Corporation (Pvt.) Ltd. (RDC) Saindak Copper Gold Project District Chagai, Baluchistan	552.5	703.5	1019.0	48.8
	Total Federal (I+III) Budget + Pub.Corp.	936.5	981.0	1771.2	80.5

	Grand Total Minerals (Fed. + Prov.) Budget & Public Corporations (I+II+III)	987.5	1009.9	1821.1	80.3

Source:- Detailed Annual Plan, 1991-92/Concerned Agencies
Ministry of Petroleum & Natural Resources/Mineral Agencies.

Physical Targets and Achievements

Mineral Production								
Sl.No.	Items	Units "000"	Actual Production 1990-91	Targets 1991-92	Actual Production 1991-92	Targets 1992-93	% increase/ decrease over 1990-91	% increase/ decrease over 1991-92
1	2	3	4	5	6	7	8	9
Tonnes								
01.	Bauxite	"	4	4	4	3	0	-25
02.	China clay	"	42	77	42	47	0	12
03.	Chromite	"	28	15	30	33	7	10
04.	Dolomite	"	181	197	195	155	8	-21
05.	Gypsum (Anhydrite)	"	471	730	500	483	6	-3
06.	Limestone	"	8528	8235	8586	9635	1	12
07.	Marble / Aragonite	"	321	353	337	305	5	-9
08.	Rock Phosphate	"	25	108	22	-	-	-
09.	Rock Salt	"	833	727	817	809	-2	-1
10.	Silica sand	"	132	234	141	147	7	4
11.	Soap stone	"	37	60	37	34	0	-8

Source:-

- (i) Statistical Bulletin, Federal Bureau Of Statistics
- (ii) Detailed Annual Plan 1991-92 Planning Commission
- (iii) Ministry of Petroleum and Natural Resources
- (iv) Provincial Directorates of Minerals Development

LOAD SHEDDINGS.A. Table 11.1

	Actual Max. Load Shedding in 1991-92		Actual Maximum Load-shedding in 1990-91		Projected max. Load Shedding during 1992-93	
	WAPDA	KESC	WAPDA	KESC	WAPDA	KESC
July	-1393	-123	-511	-132	N.A	42
August	-1041	-63	-778	-60	N.A	108
September	-933	-65	-921	-163	N.A	24
October	-256	-104	-702	-161	N.A	137
November	-348	-172	-263	-150	N.A	166
December	-208	0	-706	-124	N.A	197
January	-1129	0	-837	-62	N.A	209
February	-1108	0	-1038	-48	N.A	93
March	-869	0	-336	-70	N.A	26
April	-753	-80	-623	145	N.A	-33
May	-1048	-85	-1116	-160	N.A	-84
June	-921	-175	-773	0	N.A	-44

Source: - WAPDA + KESC

IMPLEMENTATION OF MAJOR PROJECTS IN 1991-92

S.A. Table 11.2

S.No.	NAME OF PROJECT	Commissioning Dates		STATUS
		(Original)	(Revised)	
	GENERATION			
1	1728 MW Tarbela 11-14	Unit-11, July 1992 Unit-12, Oct. 1992 Unit-13, Feb. 1993 Unit-14, June 1993	Unit-11, Dec. 1992 Unit-12, Oct. 1992 Unit-13, July 1993 Unit-14, May 1993	Unit-14 and 13 are commissioned in May and July 1992 respectively. Unit 12 and 11 are expected to be commissioned in Oct. & Dec 1992.
2	200 MW Mangla Unit (9 & 10)	December, 1992 March, 1993	July, 1993 October, 1993	The main civil and E&M works are to be completed 63% and 65% respectively. Whereas tunnel steel lining and y-bifurcation would be 45% completed.
3	630 MW Steam Units 1, 2 and 3 at Muzaffargarh	Unit-1, March, 1992 Unit-2, Sept. 1992 Unit-3, March 1993	Unit-1, March, 1993 Unit-2, Sept. 1993 Unit-3, March 1994	Most of the equipment have arrived at site. Erection of equipment are at full swing. Railway siding work is near completion.
4	3x50 MW Fluidized Bed Lakhra	Unit-1, Jan. 1993 Unit-2, June, 1993 Unit-3, Nov. 1993	Unit-1, April, 1993 Unit-2, Sept. 1993 Unit-3, Feb. 1994	Most of the civil works are completed. Power house erection work has been started.
5	900 MW additional Combined Cycle at Guddu.	November, 1991 February, 1992 September, 1992	Unit-7, Sept. 1992 Unit-8, Nov. 1992 Unit-9, Sept. 1993	Civil works are at advanced stage of completion. Gas turbine generator and auxiliary equipment erection is near completion.
6	Rehabilitation of Existing Steam/Gas Turbine, Kotri and	November, 1992	April, 1993	Cooling tower, HSD storage, Electric structure, Chemical structure, canal side work and residential buildings are near completion.

Source: WAPDA

IMPLEMENTATION OF MAJOR PROJECTS IN 1991-92

S.A. Table 11.2

S.No.	NAME OF PROJECT	Commissioning Dates		STATUS
		(Original)	(Revised)	
	TRANSMISSION			
1	500 KV Lahore Multan Guddu Jamshoro Second Circuit	Second circuit of Multan Guddu section in April, 1990 and Guddu-Jamshoro section December, 1992.	Second circuit of Multan Guddu section in May, 1991 and Guddu-Jamshoro section December, 1993.	500 KV grid station at Lahore at Sahiwal will be completed in September and December, 1992.
2	3rd 500 KV Transmission line from Tarbela to Lahore	February, 1992	March, 1993	The project is progressing as per advanced revised schedule and 335 towers have been erected.
3	220 KV Guddu, Sibi, Quetta Second Circuit	July, 1992	December, 1993	The contract of the project was awarded to the Japanese and the construction of the line is in progress as per revised schedule. 157 towers have been concreted.
4	500 KV Hub Choki Jamshoro	June, 1992	December, 1995	Design study completed. Survey transmission line completed. Tower spotting is in progress.

Source:- WAPDA

S.A. Table 11.3

PUBLIC SECTOR INVESTMENT - 1992-93

(Rs. Million)

So. No.	SECTOR/ SUB-SECTOR	1991-92		1992-93
		ALLOCATION	UTILIZATION	ALLOCATION
1	2	3	4	5
	CORPORATION (Out side the Budget)			
1	WAPDA	22000.0	12618.0	8690.3
	SUB-TOTAL (CORPORATION)	22000.0	12618.0	8690.3
	Provincial Programs (Power)			
	1. Sindh			5.0
	2 Baluchistan			200.0
	Sub-Total Provincial (Power)			205.0
	FEDERAL (Other than Corporation)			
1	M/O Water & Power	-	-	
	(i) Village Elitricification	2250.0	2250.0	2070.0
	(ii) Private Power Cell	1.5	1.2	0.9
2	SHYDO	40.0	63.2	0.0
3	PAEC	61.1	715.0	1927.8
4	FATA	97.2	80.7	84.5
5	AZAD KASHMIR	368.3	201.9	395.0
6	NORTHERN AREAS	125.2	134.0	165.0
	SUB-TOTAL (FEDERAL)	2943.2	3446.0	4643.2
	Total (Power) With Provincial Program.	24943.2	16064.0	13538.5

PUBLIC SECTOR INVESTMENT - 1992-93

S.A. Table 11.3

(Rs. Million)

So. No.	SECTOR/ SUB-SECTOR	1991-92		1992-93
		ALLOCATION	UTILIZATION	ALLOCATION
1	2	3	4	5
	Corporation (Out side the Budget)			
1	OGDC	2501.8	1474.2	1664.1
	SUB-TOTAL (CORP)	2501.8	1474.2	1664.1
	Provincial Programs (Fuel)			
	1. Punjab			4.8
	2. Sindh			11.5
	3. Baluchistah			0.5
	Sub-Total Provincial (Fuel)			16.8
	FEDERAL (Other than Corporation)			
1	DGPC	500.5	500.3	623.3
2	SNGPL	5.0	N.A.	0.0
3	SSGC	18.1	1.3	1.7
4	GSP	17.4	3.4 L.C	72.8
6	MISC (ENERPLAN, ENERCON, HESS).	35.6	36.9	14.2
	SUB-TOTAL (FEDERAL)	576.7	541.9	712.0
	Total Fuel (Including Provincial program)	3078.5	2016.1	2376.1

* Includes Rs. 8.100 million Equity for LCDC.

TARGETS ENVISAGED FOR ON-GOING PROJECTS IN 1992-93

S.A. Table 11.4

NAME OF PROJECT		Revised Target Commissioning Dates	Physical Progress
GENERATION			
1	1728 MW Tarbela 11-14	Unit-11, Dec. 1992 Unit-12, Oct. 1992 Unit-13, July, 1993 Unit-14, May, 1993	Unit 14 and 13 are commissioned in May and July, 1992 respectively. Unit 12 and 11 are expected to be commissioned in Oct. & Dec. 1992.
2	200 MW Mangla Unit (9 & 10)	July, 1993 October, 1993	The main civil and E&M works are to be completed 63% and 67% respectively. Whereas tunnel steel lining and y-bifurcation would be 45% completed.
3	630 MW Steam Units 1,2 and 3 at Muzaffargarh	Unit-1, March, 1993 Unit-2, Sept. 1993 Unit-3, March 1994	Unit-1 is expected to be commissioned in Mar. 1993. Main civil will be completed by 70 percent. Residential building, admin. block and water supply will be completed.
4	3x50 MW Fluidized Bed Lakhra	Unit-1, April, 1993 Unit-2, Sept. 1993 Unit-3, Feb. 1994	Most of the civil works will be completed. Power house erection work has been started and the project is expected to be completed as per revised schedule.
5	300 MW additional Combined Cycle at Guddu.	Unit-7, Sept. 1992 Unit-8, Nov. 1992 Unit-9, Sept. 1993	Civil works are at advanced stage of completion. Gas turbine generator and auxiliary equipment erection would be completion.
6	Rehabitation of Existing Steam/Gas Turbine, Kotri and Faisalabad.	April, 1993	The project would be completed according to revised schedule.
7	Implementaion of Chasma	1997-98	Civil work, E&M and preparatory works would be completed to the tune of 28 percent.
8	224 MW CCP Kot Addu (unit 11 & 12)	December, 1993	work regarding erection of plant and equipment, site preparation, residential building, hospital and ware house will be continued.
9	300 MW Kot Addu (Units 13-15)	June, 1995	Power plant equipment will be 37 percent completed, civil work 22 percent and work on residential and other buildings would be carried out.
10	2x210 MW OFPS Muzaffargarh (Unit 5-6)	May, 1995	Erection and commissioning of plant and equipment to the tune of 65 percent. Main civil works would be completed.
11	Bin Qasim Unit 6	October, 1996	The project activities would be completed by 10 percent in overall terms.

TARGETS ENVISAGED FOR ON-GOING PROJECTS IN 1992-93

S.A. Table 11.4

	NAME OF PROJECT	Revised Target Commissioning Dates	Physical Progress
	TRANSMISSION		
1	500 KV Lahore Multan Guddu Jamshoro Second Circuit	Second circuit of Multan Guddu section in May, 1991 and Guddu-Jamshoro section in December, 1993.	500 KV grid station at Lahore at Sahiwal will be completed in September and December, 1992.
2	3rd 500 KV Transmission line from Tarbela to Lahore	March, 1993	The project is progressing as per advanced revised schedule.
3	220 KV Guddu Station Quetta Second Circuit	December, 1993	The contract of the project was awarded to the Japanese and the construction of the line is in progress as per revised schedule.
4	500 KV Hub Choki Jamshoro	December, 1995	Transmission line construction could be completed by 22 percent.
5	500 KV Tarbela Peshawar Transmission line.	June, 1993	The 220 KV line will be initially energized in September, 1992. Later on, it would be converted to 500 KV on the target date.
6	3rd 500 KV Jamshoro - Lahore transmission line.	June, 1995	39 percent of transmission line construction would be completed.

Field-wise Crude Production

S.A. Table 11.5

(Avg. BPD)

Field	Main Operator	1990-91 (Actual)	1991-92 (Target)	1991-92 (Actual)	1992-93 (Target)	% Change in	
						1991-92 over 1990-91	1992-93 over 1991-92
Khaur	POL	7	24	6	6	242.86	16.67
Dhulian	POL	25	24	22	22	-4.00	13.64
Joyamair	POL	579	575	607	576	-0.69	-4.61
Balkassar	POL	555	543	416	873	-2.16	33.41
Meyal	POL	2783	2931	2813	2562	5.32	-1.07
Total POL		3949	4097	3864	4039	3.75	2.20
Fimkassar	OGDC	3962	5000	4140	5000	26.20	-4.30
Toot	OGDC	925	850	769	500	-8.11	20.29
Tando Alam	OGDC	2005	1700	2175	1500	-15.21	-7.82
Thora	OGDC	4719	5000	4194	3500	5.95	12.52
Ghotana	OGDC	-	100	3	50	-	-100.00
Sono	OGDC	1997	2000	2241	1850	0.15	-10.89
Chak Naurang	OGDC	1799	1300	1296	1060	-27.74	38.81
Lashari-C	OGDC	2178	2000	2122	1250	-8.17	2.64
Lashari-E	OGDC	-	-	120	500	-	-100.00
Bobl	OGDC	533	500	452	500	-6.19	17.92
Dakhni	OGDC	1301	1500	997	1500	15.30	30.49
Pasaki	OGDC	4466	4700	4390	4700	5.24	1.73
Messa-Keswal	OGDC	-	-	1382	5000	-	-100.00
Bhal-Sydan	OGDC	-	-	134	1000	-	-100.00
Meyun-Ismail	OGDC	-	-	111	1000	-	-100.00
Kunnar	OGDC	-	-	712	-	-	-100.00
New Discoveries	OGDC	-	-	-	1000	-	-
Total OGDC		23885	24650	25238	29910	3.20	-5.36
Kahaskeli	UTP	538	400	288	997	-25.65	86.81
Laghari	UTP	4578	5300	3281	3416	15.77	39.53
Dhabi	UTP	904	900	806	445	-0.44	12.16
Mazari	UTP	5010	7000	4026	3416	39.72	24.44
South Mazari	UTP	2893	3500	3558	4494	20.98	-18.69
Tajedi	UTP	-	-	-	433	-	-
Liari	UTP	3074	3000	3213	1110	-2.41	-4.33
North Akri	UTP	-	-	-	2146	-	-
Condensate	UTP	1580	-	1735	2043	-100.00	-8.93
Golarchi	UTP	-	100	-	-	-	-
Turk	UTP	-	500	-	-	-	-
Halipota	UTP	-	300	-	-	-	-
Sonro	UTP	-	600	-	-	-	-
Matli	UTP	-	400	-	-	-	-
Total UTP		18577	22000	16907	18500	18.43	9.88
Dhurnal	OXY	14388	12751	11925	8349	-11.38	20.65
Bhangali	OXY	1441	1507	982	1000	4.58	46.74
Pindori	OXY	-	-	-	3671	-	-
Total OXY		15829	14258	12907	13020	-9.92	22.64
Adhi	PPL	2108	2350	2270	2139	11.48	-7.14
Grand Total		64348	67355	61186	67608	4.67	5.17

Field-wise Gas Production

S.A. Table 11.6

(MMCFD)

Fields	Main Operator	1990-91 (Actual)	1991-92 (Target)	1991-92 (Actual)	1992-93 (Target)	% Change in	
						1991-92 over 1990-91	1992-93 over 1991-92
Sui	PPL	623	681	709	718		
Kandkot	PPL	69	69	71	68	9.31	1.27
Adhi	PPL	13	16	17	16	0.00	-4.23
						23.08	-5.88
Total PPL		705	766	797	802	8.65	0.63
Mari	MGCL	279	285	276	345	2.15	25.00
Pirkoh	OGDC	171	233	163	200	36.26	22.70
Toot	OGDC	5	4	16	4	-20.00	-75.00
Loti	OGDC	42	58	46	45	38.10	-2.17
Dhakni	OGDC	22	24	17	20	9.09	17.65
Sari/Hundi	OGDC	-	-	2	6		200.00
Total OGDC		240	319	244	275	32.92	12.70
Golarchi	UTP	27	28	24	19	3.70	-20.83
Turk	UTP	66	70	69	66	6.06	-4.35
Matli	UTP	30	28	26	19	-6.67	-26.92
Sonro	UTP	10	10	10	13	0.00	30.00
Mazari	UTP	2	4	2	2	100.00	0.00
S.Mazari	UTP	1	-	2	2	-100.00	0.00
Halipota	UTP	-	10	2	9		350.00
Bukhari and	UTP	2	-	3	20	-100.00	566.67
Dhabi/Liari	UTP		4	-	2		
Total UTP		138	154	138	152	11.59	10.14
Dhurnal	OXY	35	31	29	18	-11.43	-37.93
Bhangali	OXY	2	3	2	2	50.00	0.00
Total OXY		37	34	31	20	-8.11	-35.48
Meyal	POL	22	20	19	20	-9.09	5.26
Grand Total		1421	1578	1505	1614	11.05	7.24

PHYSICAL TARGETS AND ACHIEVEMENTS

S.A. Table 11.7

S.NO	ITEM	UNIT	1991-92		1992-93 (TARGET)
			TARGET	ACTUAL	
Agriculture Sector					
1	Development of Tractor Operator Training Course/Module	Course Material	Complete Course Material	60% work done	Complete Course Material
2	Sahiwal Tubewell Pilot Project	Tubewells Retrofits	150	150	-
3	Sahiwal Pilot Project Report	Report	One Report	One Report	-
4	Mardan-Swabi Tubewell Pilot Project	Tubewells Retrofits	-	-	150
5	Tractor Survey	Survey	-	-	Complete Survey
6	Pumps Survey	Survey	-	-	Complete Survey
7	Pump Test Lab, Feasibility Study	Feasibility Study	-	-	Completion of feasibility study
8	Baseline Survey on Pumping Systems	Baseline survey	Complete survey	Survey completed	Completion of the development of instrumentation
9	Tractor Energy Instrumentation	-	-	-	-
10	Additional work not covered under ADP 1991-92 Energy Audits of Tubewell in National Park Area, Islamabad	-	10	10	-
Building Sector					
1.	Building Energy Code to be launched	N.A.	Launch in 1991-92	Launch could not take place	Code to be launched in August 1992.
2.	2-day workshop on the Building Energy code	W'shop	6	NIL	6
3.	Building Retrofits	Retrofit	10	NIL	--
4.	Pak. Sect. HVAC Rehabilitation Project	Project Report	1	1 (Preliminary)	1 (Final)
5.	Weather Data Base	Data Base/City	Data Base for 3 Cities	Data Base for 1 City	Data Base for 2 Cities
6.	Pre-Investment Study on Compact Fluorescent Lamp Manufacture	Study	1	NIL	--
7.	Printing of Fact Sheets	Fact Sheet	6	6 drafts completed	6 sheets printed
8.	Curriculum on "Comprehensive Building Energy Use Assessment"	Curriculum	1	1	--
9.	1-day workshops on "Energy Efficient Building Design"	W'shop	6	6	12
10.	3-day workshop on "Building Energy Management"	W'shop	2	NIL	6
Data Base & Policy Planning					
1	Preparation of Detailed Workplan 1991-93	-	Prepare (DWP)	Completed	-
2	Preparation of Working Paper for 8th 5 year plan	-	Prepare Document	Completed	-
3	Development of Information Directory on Energy Conservation	-	Prepare Document	Initiated	To be Completed
4	Study on financial and legislative constraints on industrial energy conservation	-	Complete Study	Completed	-
5	Evaluation/updation of existing databases/ identification/ development of new databases	-	Continuing	As per schedule	Continuing
6	Special studies on policy issues in energy conservation and development of a policy documents.	-	Continuing	Initiated	Continuing

PHYSICAL TARGETS AND ACHIEVEMENTS

S.A. Table 11.7

S.NO	ITEM	UNIT	1991-92		1992-93 (TARGET)
			TARGET	ACTUAL	
8	Computer Training Courses for ENERCON Staff	-	Continuing	1 completed	2
	Industry & Power Sector				
1	Steam System Surveys	No. of surveys	50	In Progress	50
2	Electrical System Surveys	No. of surveys	50	In Progress	50
3	Power Factor Improvement Program	No. of surveys	500		
	- Identification			Identifica- tion	Complete 500 surveys and 150 install- ations
	- Survey			Survey being conducted	
	- Installation			Bids finalized	
4	Burner and Control System Survey	No. of surveys	-	-	75
5	Boiler Replacement Surveys	No. of surveys	-	-	50
6	Energy Management Surveys in Industry	No. of surveys	-	-	20
7	Equipment Selection Booklets	Booklets	2	1	-
8	Industrial Audits				5
9	Cement Study				1
10	Proposal Preparation				
	- Boiler replacement				1
	- Burner Control				1
	Transport Sector				
1	Auto Tuneup Demo. Programme, Islamabad		Program in Islamabad & Lahore	In Lahore & Islamabad Completed. (7000 tune-ups completed)	In 2 new Cities
2	Diesel Tuneup Programme (Note: New Programme to be started)		To be initiated at NLC	Started but could not complete due to non-availabi- lity of equip- ment	At 2 Centres
3	Aerodynamic Drag Reduction Project (Study)				
4	Training of Mechanics workshops				2
5	Fact Sheets	Number			2
6	Fleet Management Programme	Number			1
7	Nation wide GEF funded \$7 million road transport fuel efficiency & environment project.				To be initiated
	Training and Outreach Sector				
1	ENERCON Newsletter		2	2	2
2	International Energy Conservation Symposium		1	1	-
3	Training Workshops		20	2	20
4	Home Energy Seminar	Number	3000	3000	6000
5	Text Books for Polytechnics		1	In progress	Finalise
6	Technical Booklets	Number	2	2	-
7	Support to other sectors			Continuing	Continuing
8	Printing & Distribution of Outreach Material			Continuing	Continuing
9	Nation Wide Awareness Campaign			Continuing	Continuing

Financial Allocation and Utilization

Transport and Communications

(Million Rs)

Sl. No.	Name of the Sub-sector	Expenditure during		Allocation for 1992-93	Increase (+) decrease(-) in Allocation in 1992-93 over 1991-92	
		1990-91 (Actual)	Allocation 1991-92			1991-92
I. Public Sector A. Federal						
1. Ministry of Communications						
(i)	Ports & shipping (Ports)	113.17	171.16	302.50	88.95%	
(ii)	National Highways Authority.	1,896.14	4,000.00	6,203.55	177.17%	
(iii)	N.L.C.	50.00	25.00	22.50	-67.60%	
(v)	Pakistan Telecom. Corporation	6,464.92	7,000.00	4,510.45	148.62%	
(vi)	S.C.O including Others Communication	40.00	25.00	36.50	3.68%	
(vii)	Post Offices	44.37	30.00	30.00	8.00%	
(viii)	Shipping	44.00	3,024.00	-	-	
Sub-Total (Ministry of Communications)		8,652.60	14,275.16	11,105.50	28,880.35	102.31%
2. Pakistan Railways		1,144.00	1,757.00	1,816.77	3,547.55	101.91%
3. Air Transport						
(i)	Pakistan Met. Deptt.	1.89	1.04	0.67	1.02	-2.12%
(ii)	Civil Aviation Authority	1,829.00	2,462.23	2,188.30	1,583.00	-35.71%
(iii)	Airport Security Force	12.90	3.77	2.39	1.74	-53.86%
(iv)	PIA	4,799.00	3,028.00	4,943.00	4,419.00	45.94%
Sub-Total (Air Transport)		6,642.79	5,495.04	7,134.36	6,004.76	9.28%
4. Special Areas						
(i)	A.K	284.00	181.50	227.50	265.00	46.01%
(ii)	N.A	174.90	125.10	138.70	146.00	16.71%
(iii)	F.A.T.A	133.40	116.44	111.60	158.70	36.29%
Sub-Total (Special Areas)		592.30	423.04	477.80	569.70	34.67%
5. Research						
(i)	N.T.R.C.	12.32	10.17	14.19	11.97	17.76%
(ii)	National Institute of Transport	-	-	-	13.770	-
Total- (Federal)		17,044.00	21,960.40	20,548.62	39,028.10	77.72%
B. Provincial						
1	Punjab	603.91	650.00	824.32	660.00	1.54%
2	Sindh	454.30	497.00	535.03	582.00	17.10%
3	NWFP	399.90	80.90	357.47	16.50	-79.60%
4	Balochistan	130.00	127.06	98.47	678.89	434.31%
Sub-Total (Provincial)		1,588.11	1,354.96	1,815.29	1,937.39	42.99%
Grand Total		18,632.11	23,315.36	22,363.90	40,965.49	75.70%

Physical Targets and Achievements

Sl. No.	Sub-sector	Estimated Achievement		Target for 1992-93
		1990-91	1991-92	
<u>Ports & Shipping</u>				
1.	Bin Qasim Project	96%	98%	99%
2.	Gawadar Fish Harbour	20%	49%	63%
<u>Pakistan Telecomm. Corporation</u>				
1.	New Telephone Connections	261,700	291,200	400,000
2.	New Trunk Position	47	130	100
3.	Long Distance PCOS	457	600	2000
<u>Special Communication Organization</u>				
1.	Public Call Offices	10	2	-
2.	New Telephone Connections	3570	2800	2495
<u>Post Office Department</u>				
1.	Buildings	49	21	35
2.	Quarters	25	17	16
3.	Machines	61	327	368
<u>Roads</u>				
1.	New Construction (Km)	1402	1152	2033
2.	Improvement (Kms)	1069	1841	2391
<u>Pakistan Railways</u>				
1.	Track Rehabilitations:			
	i) Rail Renewal(Km)	80	83	-
	ii) Sleeper Renewal (Km)	82	80	-
2.	Carriages (Nos)	41	15	-
3.	Rehabilitation Traction Motors	-	-	100
4.	Procurement of Traction Motors.	-	200	-
5.	Manufacture of D.E.Locomotives	-	-	5

Physical Targets & Achievements

S.No	Item/Unit	1991-92		1992-93	
		Target %	Actual %	Target %	
1	2	3	4	5	
<hr style="border-top: 1px dashed black;"/>					
Pakistan Broadcasting Corporation					
1.	10 KMMW Transmitter & B.H.Zhob	53	50	75	
2.	10 KMMW Transmitter & B.H Skardu	100	100	-	
3.	10 KMMW Transmitter & B.H Loralai	60	55	80	
4.	Broadcasting house, Karachi	18.5	16.5	30	
5.	100 KMMW Transmitter, Peshawar	70	50	75	
6.	100 KMMW Transmitter, Karachi	45	40	70	
7.	Village Broadcaster, Chitral	50	45	78	
8.	Minor Projects	79	90	98	
11.	Housing Scheme, Islamabad	-	88	100	
12.	10 KMMW Transmitter, and B.H.Gilgit	92	88	100	
13.	100 KMMW Transmitter Rawalpindi	-	-	15	
Pakistan Television Corporation					
<hr style="border-top: 1px solid black;"/>					
1st TV Channel					
<hr style="border-top: 1px solid black;"/>					
1.	Audience participation studio	Number	1	-	1
2.	Studios	Number	1	1	2
3.	R.B. centre.(Replacement)	Number	5	3	2
4.	R.B. Centre (New)	Number	3	1	3
2nd TV Channel					
<hr style="border-top: 1px solid black;"/>					
1.	Studio	Number	2	2	-
2.	R.B.Centre	Number	16	16	-

Source:- Planning Commission

Financial Allocation & Utilisation

SAT-13.2

S.No	Sub-Sector	1991-92		1992-93
		Allocation	Utilisation	Allocation
1	2	3	4	5
<hr/>				
Pakistan Broadcasting Corporation				
1.	Balancing & Modernisation of equipment	-	-	1.377
2.	10 KMMW Transmitter, Gilgit	1.413	1.413	1.302
3.	10 KMMW Transmitter, Zhob	2.353	2.353	4.860
4.	10 KMMW Transmitter, Loralai	0.528	0.528	7.290
5.	Broadcasting House, Karachi	5.000	4.000	17.010
6.	100 KMMW Transmitter & 100 KWSW Transmitter and B.H. Mirpur	-	-	1.782
7.	100 KMMW Transmitter, Peshawar	-	-	7.533
8.	100 KMMW Transmitter, Karachi	4.000	3.500	12.150
9.	Village Broadcaster, Chitral	-	-	2.430
10.	Minor projects	1.850	1.836	1.620
11.	Additional Security Works	-	-	0.810
12.	Housing colony, Islamabad	-	-	2.430
13.	100 KMMW Transmitter, Rawalpindi	-	-	7.742
	Total:	15.144	13.630	68.336
Pakistan Television Corporation				
A:	1st TV Channel			
1.	TV Centre, Islamabad	21.959*	-	-
2.	Replacement of old equipment	140.641*	67.850*	44.434*
3.	R.B.S, Landikotal	-	-	3.503
4.	R.B.S, Haroonabad	-	-	17.172
5.	R.B.S, Bassali	5.743	3.500	2.832
6.	R.B.S, Parachinar	6.145	0.400	4.653
7.	R.B.S, Leiah	2.000	2.000	5.520
8.	R.B.S, Loralai	17.198	8.533	6.948
9.	Video Playback Centre, Dera Bugti	-	-	7.675
B:	Second TV Channel			
		214.482	226.356	-
	Total PTV	245.568	240.789	48.303
	Associated Press of Pakistan	-	-	4.860
	Provincial Programme	-	-	3.000
<hr/>				
		260.712	254.419	124.499
<hr/>				

* Self Financing

Source:- Planning Commission (PSDP 1992-93)

Financial Allocation, 1992-93

S.No	Sub-Sector	Provincial						Total
		Federal	Punjab	Sindh	NWFP	Baluchis tan.	Total	Fed. & Prov.
1	2	3	4	5	6	7	8	9
1	Basic Development	-	-	3.0	-	-	3.0	3.0
2	Water Supply/Sanitation	2.4	2522.0	618.0	646.0	582.5	4368.5	4370.9
	i) Urban W.S. and Sewerage/Drainage	0.0	431.9	216.0	34.6	135.0	817.5	817.5
	ii) Rural W.S. and Sanitation	2.4	2090.0	402.0	611.4	447.5	3550.9	3553.3
3	Housing	-	80.0	10.1	-	-	90.1	90.1
	i) Low Income Housing	-	80.0	1.0	-	-	81.0	81.0
	ii) Katchi Abadis	-	-	5.0	-	-	5.0	5.0
	iii) 3/7 Marla Housing	-	-	4.1	-	-	4.1	4.0
4	Govt. Servants Housing	129.3	230.0	73.9	75.5	49.0	428.4	557.7
5	Govt. Office Buildings	27.0	209.6	78.2	122.4	102.6	512.8	539.8
6	Capital at Islamabad	363.8	-	-	-	-	-	363.8
7	Urban Development	-	78.0	14.8	72.1	-	164.9	164.9
8	Civil Armed Forces	39.8	-	-	-	-	-	39.8
	i) Under Interior Div.	33.3	-	-	-	-	-	33.3
	ii) Under S&F.R. Div.	6.5	-	-	-	-	-	6.5
9	Azad Kashmir	102.0	-	-	-	-	-	102.0
10	Northern Area	84.0	-	-	-	-	-	84.0
11	FATA	174.7	-	-	-	-	-	174.7
12	FATA DC	1.0	-	-	-	-	-	1.0
Total:		924.0	3119.6	798.000	916.0	734.1	5567.7	6491.7

* Excluding allocation for Sindh rural water supply/sanitation under SAP.

Source:- Federal/Provincial PSDP, 1992-93.

SAT-15.1

Sub-Sector & Agency-Wise, Public Sector Development Programme for 1991-92 Education & Training

(Million Rs)

Sl. No.	Sub-sector	Punjab		Sindh		NWFP		Balochistan		Total Provincial						
		Alloc.	%	Alloc.	%	Alloc.	%	Alloc.	%	Alloc.	%					
1	Primary	162.6	83	346.9	104	269.3	271.5	101	150.6	150.6	100	929.4	918.7	99		
2	secondary	419.1	74	289.9	334.3	115	269.9	313.0	116	55.0	78.2	142	1033.9	1035.8	100	
3	Teacher	9.6	4.3	45	13.2	87	16.9	23.4	138	1.2	4.0	333	42.8	44.9	105	
4	Technical	48.7	33.2	68	52.0	114	43.6	51.4	118	4.8	144.3	148.6	103			
5	College	117.6	145.6	124	107.3	99.6	93	70.4	48.9	69	31.1	164	326.4	345.2	106	
6	Scholarship	66.2	55.9	84	0.4	0.4	100	15.4	100			82.0	71.7	87		
7	University															
8	Lib.&Museum															
9	literacy															
10	Text Books															
11	Rural Edu.															
12	Edu. Foundation	250.0	100	50.0	15.0	30						300.0	265.0	88		
13	Misc.	139.8	109.8	79	32.1	26.2	82	8.2	12.1	14.8	4.0	4.0	100	184.1	152.1	83
Total :		1213.6	1045.2	86	893.7	909.9	102	693.7	735.7	106	241.9	292.7	121	3042.9	2983.5	98
12	Estt. Division															
Grand Total :		1213.6	1045.2	86	893.7	909.9	102	693.7	735.7	106	241.9	292.7	121	3042.9	2983.5	98

Sl. No.	Sub-sector	M/O Education		M/O Defence		A J K		N A		F A T A		Total Pakistan										
		Alloc.	%	Alloc.	%	Alloc.	%	Alloc.	%	Alloc.	%	Alloc.	%									
1	Primary	38.0	35.4	93	0.7	0.7	100	28.0	3.6	2.1	58	30.4	25.6	84	100.7	90.8	90	1030.1	1009.5	98		
2	secondary	80.5	77.3	96	6.1	6.1	100	52.8	46.0	87	48.7	15.4	32	53.0	50.1	95	241.1	194.9	81	1275.0	1230.7	97
3	Teacher	4.0	3.2	80				5.6	5.0	89				0.8	0.6	75	10.4	8.8	85	53.2	53.7	101

4	Technical	38.9	29.4	76	4.3	4.0	93	43.2	33.4	77	187.5	182.0	97
5	College	50.8	60.4	119	5.8	5.8	100	85.2	89.6	105	411.6	434.8	106
6	Scholarship	122.0	127.6	105	0.2	0.2	100	146.5	151.1	103	228.5	222.8	98
7	University	245.1	222.4	91				245.1	222.4	91	245.1	222.4	91
8	Lib.&Museum	5.6	5.6	100				5.6	5.6	100	5.6	5.6	100
9	literacy	28.4	27.8	98				28.4	27.8	98	28.4	27.8	98
10	Text Books	3.1	3.1	100				3.1	3.1	100	3.1	3.1	100
11	Rural Edu.										300.0	265.0	88
12	Edu.Foundation	15.1	12.1	80	4.4	4.4	100	68.2	42.1	62	252.3	194.2	77
13	Misc.												
Total :		631.5	604.3	96	17.2	17.2	100	977.5	869.6	89	4020.4	3853.1	96
12 Estt. Division		8.1	8.1	100				8.1	8.1	100	8.1	8.1	100

Grand Total : 639.6 612.4 96 17.2 17.2 100 106.7 97.0 91 78.8 39.2 50 143.3 111.9 78 985.6 877.7 89 4028.5 3861.2 96

Estimates of F.Aid utilized during 1991-92

	Punjab Sindh	NWFP	Baloch.	AJK	TOTAL
Primary:	331.3	609.9	415.0	318.9	15.2 1690.3
Secondary:	40.0	5.6	20.0	22.5	88.1
Total:	371.3	615.5	435.0	341.4	15.2 1778.4

* Excludes Rs 500 million provided under Rural Education and Local Government in Punjab and includes Rs 275.8 million allocated to M/o Education by Prime Minister.

Summary of ADP Allocation for 1992-93

(Education & Training)

(1)

(Million Rs)

INO.	Sub-Sectors	Punjab	% share	Sindh	% share	NWFP	% share	Baloch-Tan	% share	Total Prov.	% share
1	2	3	4	5	6	7	8	9	10	11	12
1.	Primary Edu. Regular	162.6	5.2	400.0	41.8	304.0	20.9	34.8	14.8	901.4	15.7
	S.A.P.	1870.0	60.4			683.2	47.0	98.5	42.0	2651.7	46.2
	Primary Education :	2032.6	65.6	400.0	41.8	987.2	67.9	133.3	56.8	3553.1	61.9
2.	Secondary Edu.	361.2	11.7	339.0	35.5	265.2	18.2	51.1	21.8	1016.5	17.7
3.	Teacher Edu.	9.1	0.3	17.0	1.8	13.6	0.9	8.5	3.6	48.2	0.8
4.	Technical Edu.	78.5	2.5	64.5	6.7	66.7	4.6			209.7	3.7
5.	College Edu.	259.0	8.4	96.5	10.1	92.9	6.4	34.2	14.6	482.6	8.4
6.	Scholarships	55.0	1.8	0.4	0.0	17.0	1.2			72.4	1.3
7.	University Edu.										
8.	Dev. of Lib. & Museums										
9.	Literacy & Mass Edu.										
10.	Text Books										
11.	Miscellaneous	52.2	1.7	28.6	3.0	11.4	0.8	7.7	3.3	99.9	1.7
12.	Edu. Foundation	250.0	8.1	10.0						260.0	4.5
	Sub-Total Education:	3097.6	100.0	956.0	99.0	1454.0	100.0	234.8	100.0	5742.4	100.0
	Other Divisions										
13.	Establishment Div.										
	Sub-Total Other Divisions:										
	G.Total Education & Training:	3097.6		956.0		1454.0		234.8		5742.4	

(Million Rs)

No.	Sub-Sectors	(Million Rs)																
		M/O Edu.	% share M/O	Defence				AJK	% share	NA	% share	FATA	% share	Federal		Total	% share	Pakistan
		3	4	5	6	7	8	9	10	11	12	13	14	15	16			
2																		
	1. Primary Edu.	31.8	7.7			34.0	24.3	8.0	11.4	36.9	24.2	110.7	14.0	3663.8	56.1			
	2. Secondary Edu.	33.7	8.1	7.2	48.3	60.0	42.9	35.8	51.1	60.6	39.8	197.3	24.9	1213.8	18.6			
	3. Teacher Edu.	5.2	1.3			6.0	4.3			0.8	0.5	12.0	1.5	60.2	0.9			
	4. Technical Edu.	22.8	5.5			5.0	3.6					27.8	3.5	237.5	3.6			
	5. College Edu.	21.4	5.2	7.4	49.7	18.0	12.9	12.1	17.3	6.0	4.0	64.9	8.2	547.5	8.4			
	6. Scholarships	85.2	20.5	0.3	2.0					26.1	17.2	111.6	14.1	184.0	2.8			
	7. University Edu.	203.3	49.0									203.3	25.7	203.3	3.1			
	8. Dev. of Lib. & Museums	0.4	0.1									0.4	0.4	0.4				
	9. Literacy & Mass Edu.	2.0	0.5									2.0	0.3	2.0				
	10. Text Books	0.2										0.2	0.2	0.2				
	11. Miscellaneous	8.9	2.1			17.0	12.1	14.1	20.1	21.8	14.3	61.8	7.8	161.7	2.5			
	12. Edu. Foundation													260.0	4.0			
	Sub Total Education:	414.9	100.0	14.9	100.0	140.0	100.0	70.0	100.0	152.2	100.0	792.0	99.9	6534.4	100.0			
	Other Divisions												4.0					
	13. Establishment Div.		4.0															
	Sub Total other Divisions:		4.0										4.0					
	G. Total Education & Training:	418.9		14.9		140.0		70.0		152.2		796.0		6538.4				

During the year availability of F.Aid out side PSDP is estimated as under :

	Punjab	Sindh	MWFP	Balochistan	Total
Primary Education :	1755.0	1273.4	78.7	30.0	3137.1
Secondary Education :	3422.0	17.2	13.0	10.0	3462.2
Total:	5177.0	1290.6	91.7	40.0	6599.3

Financial Allocation and Utilization
(Culture, Sports Tourism and Youth)

(Million Rs)

Sub-Sector	1991-92 Allocation	1991-92 Revised Estimates	Utilization %	1992-93 Allocation
A. Federal				
Culture & Sports	40.927	50.860	124	162.453
1. Culture	2.500	2.250	100	
2. Archaeology	24.567	36.132	147	153.087
3. Sports	13.864	12.478	90	9.365
4. Tourism	6.249	5.174	82.8	202.500
PTDC	1.543	0.495	32.08	5.085
Tourism Division	4.706	4.679	100	197.415
5. Youth	25.040	14.764	59	19.080
6. AJK	04.400	-	-	4.300
Sub-Total(A):	76.620	70.963	98.2	388.332
B: Provincial				
6. Punjab	13.00	34.227	263	22.00
7. Sindh	13.00	10.758	82.75	30.00
8. Baluchistan	10.080	9.080	90	9.300
9. NWFP	6.546	3.700	160.400	4.00
Sub-Total(B):	42.626	57.800	134.34	65.3
Total:	119.3	128.800	111.65	453.632

Note: The data on revised estimates for 1990-91 is based on latest reports provided by the agencies concerned in late July, 1992

Key Physical Targets

Sector	Units	1991-92 Achievements	1992-93 Targets
Hostel for Sportsmen	No	1	-
Youth hostels	"	1	-
Sports Stadium	"	-	7
(a) District Level	"	-	5
(b) Tehsil Level	"	-	2
Squash Courts	"	-	1
Hockey Grounds (Resurfacing)	"	-	1
Swimming Pool Complex Phase-I Islamabad	"	-	-
Youth Skill Training Centres	"	-	-
Archaeological Museums/National Archives	"	-	-
Tourist Parks	"	-	-
Tourist Parks	"	-	-
Tourist Lodges/Hostels/Rest House	"	4	2

Source:- Planning Commission

Revised PSDP Estimates 1991-92 by Sub-Sector and Executing Agency

S.No.	Name of Sub-Sector	(Health)													
		Revised Estimates													
		Health Divn.	Planning Division	Narcotics Division	ICT	AJK	N.A.	FATA	Punjab	Sind	NWFP	Baluchistan	Total		
1.	2	3	4	5	6	7	8	9	10	11	12	13	14		
1.	Rural Health	-	-	-	0.24	20.43	17.26	13.35	162.16	216.04	114.45	30.70	574.63		
2.	Preventive Programme	156.36	-	10.42	-	8.50	4.00	7.00	10.72	38.94	63.79	12.70	312.43		
3.	Hospital beds	20.18	-	-	-	18.00	3.20	15.00	197.95	64.86	205.92	11.56	536.67		
4.	Health Manpower Development	118.05	-	-	-	1.52	1.09	1.50	634.96	111.09	48.33	7.46	924.00		
5.	Nutrition	1.73	2.94	-	-	1.60	0.02	0.15	1.30	-	-	-	7.72		
6.	Traditional Medicines	0.23	-	-	-	-	-	-	1.00	1.25	-	-	2.25		
7.	Dental Services	-	-	-	-	-	0.77	-	-	-	-	-	0.77		
8.	Miscellaneous	-	-	-	-	9.45	2.40	3.50	13.46	3.98	2.36	8.50	43.68		
	Total:	296.55	2.94	10.42	0.24	60.00	28.70	40.50	1021.64	436.16	434.85	71.00	2402.00		

Source:- Federal/Provincial Budget documents 1991-92.

(Demand for Grants/PSDP/White paper/Annual Budget Statement).

Physical Targets and Achievements

S.No.	Items	Unit	1991-92 Targets	1991-92 Achievements	1992-93 Targets	% change over actual in 1991-92
Rural Health						
1.	B.H.U.	Nos	282	230	253	(+) 10
2.	R.H.C.	"	20	22	14	(-) 33
3.	Upgradation of RHC	"	50	45	113	(+) 151
4.	Upgradation of BHU	"	600	500	913	(+) 82.6
5.	Urban Health Centres	"	-	-	54	-
Hospital Beds						
6.	Beds in RHC/BHU	"	809	720	2290	(+) 218
7.	Beds in hospital	"	970	750	1950	(+) 160
Health Manpower Development						
8.	Doctors	"	3875	3391	3460	(+) 2
9.	Dentists	"	180	170	180	(+) 5.9
10.	Nurses	"	2200	2200	3600	(+) 63.6
11.	Paramedics	"	5250	5250	9700	(+) 84.8
Preventive Programme						
12.	Training of Birth attendants	"	8000	8000	6650	(-) 17
13.	Immunization	Million	3.871	3.29	3.61	(+) 9.7
14.	Cral Rehydration Salt	"	11.200	11.20	13.20	(+) 17.8

Source: Federal/Provincial Budget Speeches/
White Papers, 1991-92/1992-93

Agency-Wise Achievements for 1991-92 and Targets 1992-93

S.No.	Sub-Sector	Unit	Federal		Punjab		Sindh		NWFP		Baluchistan		Total	
			A	T	A	T	A	T	A	T	A	T	A	T
A. Rural Health Programme														
1.	RHC	No	6	-	6	3	6	3	3	2	1	6	22	14
2.	BHU	"	18	-	136	150	33	40	29	39	14	24	230	253
3.	Upgradation of functioning RHC	"	-	10	45	57	-	14	-	14	-	18	45	113
4.	Upgradation of functioning BHU	"	-	60	500	400	-	100	-	140	-	213	500	913
5.	Urban Health Centre	"	-	2	-	25	-	10	-	12	-	5	-	54
B. Hospital Beds														
6.	Beds in RHC/BHU	"	108	320	285	860	172	560	112	340	43	210	720	2290
7.	Beds in Hospital	"	132	280	255	740	143	640	108	260	112	30	750	1950
C. Health Manpower														
8.	Doctors	"	90	240	1260	1400	1656	1400	280	300	105	120	3391	3460
9.	Nurses	"	130	200	1275	1600	440	1000	220	600	135	200	2200	3600
10.	Dentists	"	9	10	107	110	22	25	23	25	9	10	170	180
11.	Paramedics	"	330	500	3250	4000	695	2400	625	2000	350	800	5250	9700
D. Preventive Programme														
12.	Training of TBAs	"	300	300	4200	3000	2000	2000	1000	850	500	500	8000	6650
13.	Immunization	Million	0.21	0.28	2.00	2.08	1.01	0.61	0.418	0.56	0.160	0.07	3.871	3.61
14.	Oral Rehyd. Salt (ORS)	Million	0.40	0.60	7.50	8.00	2.20	3.00	0.700	1.00	0.400	0.60	11.200	13.20

Source:- Federal/Provincial Budget Documents.

A= Achievement, 1991-92.

T= Target, 1992-93

PSDP 1992-93 Allocations by Sub-Sector and Executing Agency

S.No.	Name of Sub-Sector	(Million Rs)													
		Health Division	Planning Division	Narcotics Division	ICT	AJK	N.A.	FATA	Punjab	Sind	MWFP	Baluchistan	Total		
1.	2	3	4	5	6	7	8	9	10	11	12	13	14		
1.	Rural Health	0.000	-	0.00	0.194	37.00	18.60	22.33	179.40	231.85	164.74	19.50	673.61		
2.	Preventive Programme	165.90	2.03	0.00	0.00	14.40	0.22	8.80	11.60	116.38	133.68	19.00	422.01		
3.	Hospital beds	53.43	-	0.00	0.00	25.80	16.83	33.00	591.00	102.00	72.72	37.80	932.50		
4.	Health Manpower Development	90.631	-	0.00	0.00	1.70	0.44	2.20	330.40	154.52	104.86	32.10	666.85		
5.	Nutrition	2.00	-	0.00	0.00	1.80	0.02	0.17	0.00	1.0	0.00	1.20	6.19		
6.	Dental Services	0.00	-	0.00	0.00	0.60	2.00	0.60	0.00	0.00	0.00	0.00	3.95		
7.	Health Foundation	0.00	-	0.00	0.00	-	-	-	250.00	10.00	20.00	0.00	280.00		
8.	Social Action Programme	0.00	-	0.00	0.00	0.00	0.00	0.00	360.00	0.00	169.00	93.00	622.00		
9.	Drug Abuse Prevention	0.00	-	15.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.24		
10.	Miscellaneous	0.00	-	0.00	0.00	0.70	0.00	5.10	17.50	74.15	1.00	1.30	100.59		
Total:		311.97	2.03	15.24	0.19	82.00	38.00	72.20	1739.90	590.00	666.00	204.35	3721.63		

Source:- Federal/Provincial Budget Books, 1992-93

PSDP Allocation and Utilization

(Million Rs)				
Executing Agency	1990-91 Prov.	1991-92 Revised	1992-93 Allocation	% increase change in 1992-93 over 1991-92 (RE)
A. Federal				
1. Health Division	703.00	296.32	311.97	(+) 5.0
2. I.C.T.	3.71	0.24	0.19	(-) 21.0
3. Narcotics Control Division	18.27	10.42	15.24	(+) 47.0
4. Planning Division	2.88	2.94	2.03	(-) 31.0
Total:	727.86	309.50	329.43	(+) 6.0
B. Special Area				
1. FATA	77.00	40.50	72.20	(+) 78.0
2. Azad Kashmir	75.00	60.00	82.00	(+) 36.0
3. Northern Areas	22.86	28.70	38.00	(+) 38.0
Total:	176.86	129.20	192.20	(+) 50.0
C. Provincial				
1. Punjab	1021.72	1021.65	1740.00	(+) 70.0
2. Sindh	380.00	436.16	590.00	(+) 35.0
3. NWFP	308.20	434.85	666.00	(+) 53.0
4. Baluchistan	127.80	71.00	204.00	(+) 187.0
Total:	1837.72	1963.60	3200.00	(+) 63.0
Total Federal Special Areas and Provincial:	2742.44	2402.00	3721.63	(+) 55.0

Source:- Federal/Provincial Budget Documents.

Financial Allocation and Utilization

(Million Rs)

S.No.	Sub-Sector	1990-91 Revised Estimates (RE)	1991-92 Revised Estimates (RE)	1992-93 Allocation	% change in 1992-93 over 1991-92 (RE)
1.	Rural Health	1079.56	574.63	673.61	(+) 17.0
2.	Preventive Programme	389.13	307.43	422.01	(+) 37.0
3.	Hospital beds	539.00	536.67	932.50	(+) 74.0
4.	Health Manpower Development	548.85	924.00	666.85	(-) 28.0
5.	Nutrition	11.80	7.72	6.19	(-) 13.0
6.	Traditional Medicine	71.56	2.25	0.00	-
7.	Dental Services	12.80	0.77	3.95	(+) 400.0
8.	Urban Health Programme	0.00	-	0.00	-
9.	Drug Abuse Prevention	18.27	5.00	15.24	(+) 205.0
10.	Health Foundation	0.00	-	280.00	-
11.	Social Action Programme	0.00	-	622.00	-
12.	Miscellaneous	70.48	43.68	100.59	(+) 184.0
Total:		2741.00	2400.00	3723.00	(+) 55.0

Source:- Federal/Provincial Budget Documents.

Allocation as Percent of PSDP

(Million Rs)

Agency	Administrative R.E 1989-90	Actual/ % of PSDP	R.E 1990-91	% of PSDP	R.E 1991-92	% of PSDP	Alloca- tion 1992-93	% of PSDP
Federal	664.00	1.60	903.00	1.70	309.664	0.65	523.00	3.00
Punjab	1196.00	15.00	1022.00	14.00	1021.653	13.00	1740.00	14.50
Sindh	354.00	11.50	381.00	10.00	435.215	10.14	590.00	11.80
NWFP	316.00	15.00	308.00	14.00	350.147	15.00	666.00	14.70
Balochistan	139.00	8.00	127.00	8.00	70.403	3.89	204.00	5.70
Total:	2668.00	5.00	2741.00	10.00	2235.287	2.90	3723.00	6.00

Source:- Federal/Provincial Budget Documents and Provincial Health Departments.

Non-Development Allocations for 1992-93
and Revised Estimates for 1990-91 and 1991-92

	(Million Rs)		
	Revised Estimates 1990-91	1991-92	Allocation 1992-93
A. Federal			
(i) Health Division	565.49	627.3	680.1
Social Security and Social Welfare	40.25	37.07	55.87
(ii) Interior Division			
ICT	2.94	3.6	4.9
Narcotics Control	19.07	47.19	55.6
Religions Affairs	15.55	16.27	28.4
S&T	18.76	19.0	26.17
FATA	62.00	71.28	90.40
NA	45.86	50.62	61.53
Kashmir Affairs	5.31	4.92	5.32
(iii) Re-imburement	0.43	5.45	6.08
Total(Fed)	775.4	882.8	889.61
B. Province			
(i) Punjab	1988.20	2583.85	3560.2
(ii) Sindh	1098.02	1557.1	1348.33
(iii) NWFP	748.4	900.00	997.35
(iv) Baluchistan	387.31	482.60	657.41
Total(Provincial)	4221.93	5523.55	6563.29
Grand Total(A&B)	4997.33	6406.35	7452.9

Source:- Federal/Provincial Budget Documents/
Annual Budget Statement 1991-92/1992-93.

SAT-18.9

Total Expenditure of Health
(At Current Prices)

(Million Rs)

Year	Development Expenditure	Non-Development Expenditure	Total Expenditure	GNP	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	641.60	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	1183.00	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
1989-90	2681.00	4537.00	7218.00	893.538	0.81
1990-91	2741.00	4997.00	7738.00	1053.091	0.73
1991-92	2849.50	6129.650	8979.15	1225.392	0.73
1992-93	3723.00	7453.00	11175.00	1407.537	0.79

Source:- Federal/Provincial Budget Documents/
Economic Survey of Pakistan.

SAP Targets for Health Sector

	Punjab	Sindh	NWFP	Baloch- istan	Federal	Total
Immunization coverage						
children 0-1 fully immunized (million)						
1991-92	2.030	0.561	0.545	0.048	0.260	3.444
1992-93	2.080	0.612	0.563	0.072	0.280	3.607
1993-94	2.210	0.663	0.576	0.096	0.300	3.845
1994-95	2.340	0.714	0.596	0.120	0.310	4.080
Oral Rehydration						
Salt Packts(Million)						
1991-92	7.5	2.2	0.7	0.4	0.4	11.2
1992-93	8.0	3.0	1.0	0.6	0.6	13.2
1993-94	9.0	3.5	1.5	0.8	0.8	15.6
1994-95	10.0	4.0	2.0	1.2	1.2	18.4
Traditional Birth Attendants						
1991-92	4,200	2,000	1,000	500	300	8,000
1992-93	3,000	2,000	850	500	300	6,650
1993-94	4,200	2,500	850	600	850	8,500
1994-95	6,000	2,500	800	600	350	10,250
Community Health Workers						
1993-94	1,500	500	500	500	50	3,050
1995-95	2,000	700	700	600	50	4,050
New BHUs						
1992-93	15	40	0	0	0	55
1993-94	24	42	0	0	0	66
1994-95	27	46	0	0	0	73
Upgradation of BHUs						
1992-93	400	100	0	63	20	583
1993-94	400	100	0	70	30	600
1994-95	450	150	0	80	40	720
Upgradation of RHCs						
1993-94	40	10	0	8	5	63
1994-95	50	10	0	10	6	76
Urban Health Centres						
1992-93	25	10	12	5	2	54
1993-94	80	50	40	20	20	210
1994-95	100	80	50	30	30	290

Source: Federal and Provincial Health Departments
and Health Sections of Provincial
Planning Departments.

Development Allocation for SAP
(1992-95) - All Pakistan

(Million Rs)

S.No.	Sub-Sector	1992-93	1993-94	1994-95	Total
1.	Preventive Programme	1506.0	1621.0	1752.0	4879.0
2.	Rural Health Programme	1020.0	1260.0	1396.0	3676.0
3.	Mohallah(Urban) Health Centres	58.0	198.0	270.0	526.0
4.	Health Foundation	310.0	470.0	580.0	1360.0
Total:		2894.0	3549.0	3998.0	10,441.0

Source:- Planning Commission.

Provincial Development Allocation
for SAP 1992-95

(Million Rs)

S.No.	Sub-Sector	1992-93	1993-94	1994-95	Total
1.	Preventive Programme	596.5	768.6	854.6	2220.0
2.	Rural Health Programme	1000.0	1220.0	1344.0	3564.0
3.	Mohallah(Urban) Health Centres	52.0	190.0	260.0	502.0
4.	Health Foundation	310.0	470.0	580.0	1360.0
Total:		2426.5	2648.6	3038.6	8114.0

Source:- Planning Commission.
"Social Action Programme 1992-95"

Financial Allocation and Utilization

(Nutrition)

(Million Rs)

SL.No	Sub-Sector	1991-92		1992-93	% change over actual in 1991-92
		Allocation	Utilization	Allocation	
Health Division					
1.	Goitre Control Programme NIH (APP)	1.50	1.50	1.80	(+) 20.00
	Total Health Division	1.50	1.50	1.80	(+) 20.00
Planning Division					
2.	Nutrition Coordination Policy Planning and Evaluation(APP)	0.48	0.48	0.41	(-) 14.58
3.	Subsidy on supply of Iodized Salt (APP).	2.46	2.46	1.62	(-) 34.15
	Total Planning Division:	2.94	2.94	2.03	(-) 30.95
Kashmir Affair Division					
4.	Goitre Control programme (unapproved)	-	-	25.0	-
	Total Federal:	4.44	4.44	28.83	(+) 549
5. Provinces					
	Sind	-	-	1.0	-
	NWFP	-	-	10.0	-
	Total Provinces	-	-	11.0	-
	Total Nutrition:	4.44	4.44	39.83	(+) 797

Source:- Federal/Provincial ADP's.

SAT-18.14

Physical Targets and Achievements

Item	Unit	1991-92		1992-93 (Targets)	% Change over actual in 1991-92
		Targets	Actual		
Goitre Contrl Programme	Pop.covered Million	1.68	0.7	2.0	(+) 186
Nutrition Policy Planning Programmes					
Human Development	No.trained	700	142	590	(+) 315
Nutrition Surveillance	No.Health Centre equipped	-	142	216	(+) 52
Subsidy on iodised Salt	No. Tonnes	12000	2572	12000	(+) 366

Source:- Planning Division(Nutrition),
National Institute of Health,Utility
Stores Corporation & Provincial
Planning & Development Departments
(Nutrition Cell's).

Food Balance Sheet 1990-91

Item	Production	Deduction	Net Food	Population 113.74 Million			
				Per capita availability			
				Kgs/ Annum	Gms/ day	Calories/ day	Protein/ day(gms)
Wheat	14316	1432	13484	118.55	325	1150	34.12
Rice	3265	1400	1865	16.40	45	159	3.37
Maize	1185	367	818	7.19	20	72	1.90
Other Cereals	587	94	493	4.33	12	43	1.14
Total:	19353	3293	16660	146.47	402	1424	40.53
Gram	562	174	474	4.17	11	41	2.20
Other Pulses	230	25	205	1.80	5	16	1.18
Total:	792	199	679	5.97	16	57	3.38
Sugar Refined	1956	-	2391	21.02	57	221	-
Sugar Raw	984	98	886	7.79	21	75	-
Total Sugar:	2913	98	3250	28.81	78	296	-
Milk	12385	5573	6812	60.38	165	131	6.31
Beef	692	-	692	6.08	17	40	3.11
Mutton	697	-	697	6.13	17	37	3.10
Poultry	192	-	192	1.69	5	8	1.01
Fish	455	48	407	3.58	10	15	1.87
Eggs (Million)Nos.	5020	-	5020	2.20	6	9	0.77
				(44)			
Total (Animal Source)	-	-	-	-	218	240	16.17
Fats and Oil	1298	130	1168	10.27	28	252	-
Fruits and vegetable	8100	123	7977	70.13	192	115	1.90
Total:					2384	61.98	

Food Balance Sheet 1991-92(Achievements)

SAT 18.16

Population 117.22 Million

Item	Production	Deduction	Net Food	Per capita availability			
				Kgs Annum	Gms/ day	Calories/ day	Protein/ day(gms)
Wheat	14565	1456	14709	125.48	344	1216	36.12
Rice	3243	1819	1424	12.15	33	116	2.47
Maize	1279	396	883	7.52	21	75	1.96
Other Cereal	598	96	502	4.28	12	42	1.12
Total:	19685	3767	17581	149.43	410	1449	41.67
Gram	531	165	505	4.31	12	44	2.40
Other Pulses	250	27	223	1.90	5	16	1.18
Total:	781	192	728	6.21	17	60	3.58
Sugar Refine	2180	-	2297	19.60	54	205	-
Sugar Raw	990	99	891	7.60	21	74	-
Total Sugar:	3170	99	3188	27.20	75	279	-
Milk	13040	5868	7232	61.70	170	136	6.56
Beef	727	-	727	6.20	17	40	3.11
Mutton	746	-	746	6.36	17	37	3.10
Poultry	222	-	222	1.95	5	8	1.01
Fish	475	52	423	3.63	10	15	1.87
Eggs (Millio)	5396	-	5150	2.30	6	9	0.77
				(46)			
Tota	-	-	-	-	225	245	16.42
Source)							
Fats and Oil	1629	163	1466	12.51	34	306	-
Fruits and v	8250	139	8113	69.19	189	114	1.88
Total:						2453	63.55

Food Balance Sheet 1992-93(Targets)

SAT—18.17

Item	Production	Deduction	Net Food	Population 120.52 Million			
				Per capita availability			
				Kgs Annum	Gms/ day	Calories/ day	Protein/ day(gms)
Wheat	14650	1465	15185	126.00	344	1216	36.12
Rice	3480	1734	1746	14.50	40	141	3.00
Maize	1279	396	883	7.33	20	72	1.90
Other Cereals	625	100	525	4.36	12	43	1.14
Total:	20034	3695	18339	152.19	416	1472	42.16
Gram	580	180	550	4.56	12	44	2.40
Other Pulses	250	27	223	1.85	5	16	1.18
Total:	830	207	773	6.41	17	60	3.58
Sugar Refined	2375	-	2375	19.71	54	205	-
Sugar Raw	1030	103	927	7.69	21	74	-
Total Sugar:	3405	103	3302	27.40	75	279	-
Milk	13696	6163	7593	63.00	173	138	6.67
Beef	756	-	756	6.27	17	40	3.11
Mutton	785	-	785	6.51	18	38	3.19
Poultry	256	-	256	2.11	6	9	1.14
Fish	500	64	436	3.62	10	15	1.87
Eggs (Million)N 5500	-	-	5500	2.30	6	9	0.77
				(46)			
Total(Source)	-	-	-	84.11	221	249	16.75
Fats and Oil	1657	166	1491	12.37	33	297	-
Fruits and vega	8550	185	8365	69.41	190	114	1.88
Total:					2471	64.37	

Source: Planning Division (Agriculture Section,
International Economic Section).

Financial Allocation and Utilization

Manpower Sector

(Million Rs)

Sl.		1991-92		1992-93	%
No. Sub-Sector		Alloca- tion	Utili- zation	Alloca- tion	Change over actual in 1991-92
I	Federal Projects	166.9	264.6	139.8	-47.2
I.1	National Vocational Training Project-II	155.0	248.8	121.2	-51.3
I.2	HRD/ Strengthening of Data Base	4.3	8.5	3.3	-52.4
I.3	Employment Strategy	0.3	-	-	-
I.4	Social Security	2.9	2.9	1.8	-62.4
I.5	NIRC Building	1.9	1.9	4.7	152.6
I.6	PMI Hostel	1.5	1.5	4.1	193.3
I.7	Workers' Education	1.0	1.0	4.7	370.0
II	Provincial Programme	61.6	54.5	53.0	- 2.75
II.1	Punjab	20.0	15.6	20.0	28.6
II.2	Sindh	15.0	15.2	18.0	18.4
II.3	NWFP	11.7	9.8	14.4	46.94
II.4	Balochistan	14.9	13.9	0.6	-
Grand Total		228.5	319.1	192.8	-39.58

Totals may not tally due to rounding errors.

Source:-PSDP, 1991-92/1992-93/Programming
Division.

Section, Planning

Financial Allocation and Utilisation

S.No	Sub-Sector	1991-92		1992-93	% increase over actual in in 1991-92
		Alloca- tion	Utiliza- tion	Allocation	
1.	2	3	4	5	6
Federal Government					
A. Special Education & Social Welfare Division					
1.	Special Education and Rehabilitation Services (Directorat General of Special Education)	64.0	63.5	62.2	-3
2.	Social Welfare Services (Social Welfare Wing)	4.5	4.2	4.4	-4
3.	Promotion of Voluntary Welfare Services (National Council of Social Welfare)	7.4	6.7	7.3	-2
B. Establishment Division					
4.	Staff Welfare Services (Staff Welfare Organisation)	14.1	20.2	8.9	-36
Total Federal Agencies		90.0	94.6	82.8	-8
Provincial Governments					
Punjab					
1.	Special Education and Rehabilitation Services (Special Education Directorate)*	2.0	2.0	11.6	+350
2.	Social Welfare Services (Social Welfare Directorate)	9.6	9.7	25.0	+159
3.	Promotion of Voluntary Welfare Services (Social Services Board)	-	-	-	-
Total Punjab		11.7	11.7	36.6	+195

Sindh

1. Special Education & Rehabilitation Services (Special Education Directorate)	11.0	11.0	14.0	+27
2. Social Welfare Services (Social Welfare Directorate)	4.9	4.9	10.7	118
3. Promotion of Voluntary Welfare Services (Social Services Council)	0.6	0.6	0.3	-50

Total Sindh	16.5	16.5	25.0	+52
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NWFP (Social Welfare Directorate)

1. Special Education and Rehabilitation Services	7.7	7.7	7.1	-8
2. Social Welfare Services	3.7	3.7	5.6	+52
3. Promotion of Voluntary Welfare Services	0.3	0.3	0.3	-

Total NWFP	11.7	11.7	13.0	+11
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Baluchistan(Social Welfare Directorate)

1. Special Education and Rehabilitation Services	-	-	1.5	+100
2. Social Welfare Services	1.0	1.0	10.8	+980
3. Promotion of Voluntary Welfare Services(Social Services Council)	2.0	2.0	5.0	+150

Total Baluchistan	3.0	3.0	17.3	+476
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Total Provinces	42.9	42.9	91.9	+109
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Grand Total(Social Welfare)	132.9	137.5	174.7	+30
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* An allocation of Rs.9.4 for Special Education in Punjab includes a block provision of Rs.5 million for grant in aid to Punjab Welfare Trust for the Disabled.

Source:- Programming Section, Planning & Development Division

Physical Targets and Achievements

S.No	Item	Unit	1991-92		1992-93	% Change over actual in in 1991-92
			Target	Achievement	(Target)	
1.	2	3	4	5	6	7
Federal Government						
1.	Special Education and Rehabilitation Service	Institutions /Centres	32	32	32	-
2.	Social Welfare Service	"	21	21	21	-
3.	Promotion of Voluntary Welfare Services/Aided Agencies	"	100	100	100	-
Total (Federal) Institutions/ Service Centres:			153	153	153	-
Provincial Government						
Punjab:						
1.	Special Education and Rehabilitation Services	Institutions /Centres	2	2	2	-
2.	Social Welfare Services.	"	6	6	16	+166
3.	Promotion of Voluntary Welfare Services/Agencies.	"	200	200	300	+50
Total(Punjab) Institutions/ Service Centres:			208	208	318	+52
Sindh						
1.	Special Education and Rehabilitation Services	Institutions /Centres	9	9	9	-
2.	Social Welfare Services	"	8	8	12	+50
3.	Promotion of Voluntary Welfare Services/Agencies	"	150	150	200	+33
Total(Sindh) Institutions/ Service Centres:			167	167	221	+32
NWFP						
1.	Special Education and Rehabilitation Services	Institutions /Centres	15	15	15	-
2.	Social Welfare Services	"	60	60	60	-
3.	Promotion of Voluntary Welfare Services/Agencies	"	100	100	100	-
Total(NWFP) Institutions/ Service Centres:			175	175	175	-

Balochistan

1. Special Education and Rehabilitation Services	Institutions /Centres	1	1	1	-
2. Social Welfare Services	"	5	5	5	-
3. Promotion of Voluntary Welfare Services/Agencies	"	30	30	50	+66

 Total(Baluchistan) Institutions/
 Service Centres: 36 36 56 +55

Total(Provinces): 586 586 770 +31

Total(Social Welfare): 739 739 923 +25

 Source:- Programming Section, Planning & Development Division/
 Provincial Government.

Financial Allocation and Utilization

(Rural Development)

(Million Rs)

S.No.	Sub-Sector	1988-89		1989-90		1990-91		1991-92		1992-93
		Allo- cation	Utili- zation	Allo- cation	Utili- zation	Allo- cation	Utili- zation	Allo- cation	Utili- zation	Allocation
A. Federal										
1.	Ministry of Local Government and Rural Development	93.07	132.01	351.90	351.35	331.17	273.23	303.724	390.81	444.60
2.	Ministry of Interior (ICT)	9.88	11.98	16.54	19.19	19.99	272.20	87.824	180.35	7.92
3.	Narcotics Control Division	-	-	-	40.00	134.68	180.51	68.000	148.64	105.59
4.	AJK	79.13	79.12	86.71	86.71	87.02	87.72	119.021	84.90	190.00
5.	N.A	73.44	73.44	48.02	48.00	48.42	48.81	37.500	25.20	52.00
6.	FATA	7.73	7.73	9.94	9.94	10.04	10.13	8.250	8.20	12.60
Sub-Total:		263.25	304.28	513.11	555.76	631.33	872.60	624.319	838.10	812.71
B. Provincial										
Punjab		1261.68	940.77	1155.00	1155.00	2173.56	2787.14	2540.00	2665.27	3172.90
Sindh		364.07	409.86	321.59	495.27	658.12	672.21	729.40	704.40	880.00
NWFP		130.38	123.37	149.00	147.00	171.19	341.96	669.877	437.89	641.74
Balochistan		62.00	90.47	85.19	74.85	87.65	67.50	100.000	100.00	152.50
Sub-Total:		1818.13	1564.47	1710.78	1872.12	3090.52	3868.81	4039.277	3907.56	4847.14
Grant-Total:		2081.38	1868.85	2223.89	2427.88	3721.85	4741.41	4663.596	4745.66	5659.85

Source:- Ministry of Local Government/Interior/Narcotics Control Division.
Federal/Provincial PSDP.

Physical Targets and Achievements

(Science and Technology)

S.No.	Sector	1991-92		1992-93	% Change over actual utilization in 1991-92 and allocation in 1992-93
		Allocation	Utilization	Allocation	
A. Ministry of Science & Technology					
1.	Ministry of Science & Technology (Main)	205.505	203.625	142.537	(-) 30
2.	Centre for Advanced Molecular Biology	1.250	1.250	4.000	220
3.	Pakistan Council for Scientific and Industrial Research	46.995	46.995	39.600	(-) 6
4.	Pakistan Council for Research in Water Resources	9.935	9.935	20.500	106
5.	Pakistan Council for Appropriate Technology	3.850	3.850	7.380	92
6.	Pakistan Medical Research Council	8.535	8.535	5.730	(-) 33
7.	National Institute of Electronics	12.615	12.615	13.600	9
8.	National Institute of Oceanography	21.780	21.780	12.930	(-) 41
9.	Pakistan Council for Science & Technology	0.095	0.095	0.000	-
10.	Council for Works and Housing Research	3.140	3.140	7.550	140
11.	National Centre for Technology Transfer	0.500	0.500	2.950	490
12.	Pakistan Science Foundation	5.925	5.925	17.500	195
13.	National Institute of Power	1.105	1.105	7.000	533
14.	National Institute of Silicon Technology	0.045	0.045	0.000	-
Total(M/O S&T)		321.275	319.385	281.277	(-) 12

B. Other**a. Ministry of Petroleum & Natural Resources**

Hydrocarbon Development Institute of Pakistan	1.574	1.520	1.350	(-) 11
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b. Aviation Division

1. Pakistan Meteorological Department	1.669	0.720	1.962	173
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c. Prime Minister's Secretariat

1. Pakistan Atomic Energy Commission	29.825	27.990	18.000	(-) 37
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Total(Others)	33.068	30.230	21.312	(-) 30
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Grant Total (S&T)	354.343	349.625	302.589	(-) 13
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Source:- i) Ministry of Science & Technology
 ii) Ministry of Petroleum & Natural Resources
 iii) Ministry of Defence (Aviation Division)
 iv) Prime Minister's Secretariat
 v) PSDP Documents.

On-Going Environment Projects
Through Respective Sectoral Allocations

Name of Project	Cost (1991-92 Prices) (Million Rs)
1. Forestry Planning and Development Project (USAID)	843
2. Upgradation of Quality Control For Fish and Fishery Products	15
3. Development of Forestry Education and Training	14
4. Watershed Management in Pothohar	12
5. Range Management in Bhakhar	12
6. Growing of Eucalyptus for Paper and Pulp in Punjab	43
7. Plantation of Bloaks Along Highways in Punjab	32
8. Social Forestry in Punjab	73
9. Rehabilitation of Irrigated Plantation in Punjab	31
10. Improvement of Facilities in Lal Sonahra Park	41
11. Development of Wildlife Park in Lohibher	60
12. Development of Wildlife Park in Patriata	60
13. Sindh Forestry Development Project	1,144
14. Raising Coconut Plantation in Sindh	42
15. Establishment of Forest Research in Sindh	50
16. Social Forestry in Sindh	29
17. Range Management in Forest Land of Kohistan and Takkar	16
18. Kaghan Intensive Forest Management Project	268
19. Forest Development Project Siran Valley	238
20. Malakand Social Forestry Project	100
21. Afforestation in Alpuri Forest	20
22. Kalam Integrated Development Project	38
23. Watershed Management, Swat	175
24. Watershed Management, Balochistan	74
25. Other On-going Forestry and Wildlife Projects	326
26. Integrated Range Development Project Balochistan	60
27. Tarbela Watershed Management	37
28. Mangla Watershed Management	6
29. National Conservation Strategy (Phase III)	6
30. Environmental Awareness Through Mass Media	10
Total:	4,426

Source: "Implementating National Conservation Strategy (NCS): Towards a National Environmental Action Programme", A report for the consortium meeting, April 1992, GOP, Planning Commission.

NCS Suggested Environment Areas

Sr. No.	Name of Area
1.	Maintaining Soils in Croplands
2.	Increasing Irrigation Efficiency
3.	Protecting Watersheds
4.	Supporting Forests and Plantations
5.	Restoring rangeland and improving livestock quality
6.	Protecting water bodies and sustaining fisheries
7.	Conserving biodiversity
8.	Increasing energy efficiency
9.	Development and deploying renewable
10.	Preventing and abating Pollution
11.	Managing urban wastes
12.	Supporting institutions for common resources
13.	Integrating population and environment programmes
14.	Preserving the cultural heritage

Source:- National Conservation Strategy: GOP & IUCN, 1992.

Environment

Name, Location and Status of the scheme	Estimated	Cost	Expendi-	Revised	PSDP	1992-93
	Total	Foreign Aid	ture upto June, 1991	Expendi- ture for 1991-92	Total PSDP	Foreign Aid
Environment & U.A. Division						
1. Development of Bagh-e-Azam within grilled boundary wall, Karachi	263.25	0.000	0.000	0.001	4.050	0.000
2. Construction of Ramp at Quaid-s Mazar	0.889	0.000	0.000	0.000	0.728	0.000
3. Extension of Awam-e-Nawadrat-e Quaid-e-Azam to provide space for Reception & Sauveneur shop	0.570	0.000	0.000	0.000	0.462	0.000
4. Lumpsum Provision for Environment	0.000	0.000	0.000	2.249	57.373	0.000
Total (Env. & U.A. Division)	264.719	0.000	0.000	2.250	62.613	0.000
Planning & Development Division						
5. Environment Section in Planning Division	0.000	0.000	0.000	0.000	0.810	0.000
Total (Planning & Dev Division)	0.000	0.000	0.000	0.000	0.000	0.000
6. Genetic Resources Preservation and Seed Research Laboratory	223.469	221.469	0.000	3.300	0.972	0.000
7. Strengthening of Excotoxicological Research in Pakistan (UNDP)	16.932	14.432	0.000	0.000	0.405	0.000
Total (Agri. Research Division)	240.401	235.901	0.000	3.300	1.377	0.000

M/O Water & Power						
8. Mangla Water Shed Management	31.419	0.000	6.192	12.800	8.100	0.000
9. Tarbella Watershed Management	168.586	0.000	130.836	36.623	8.100	0.000
Total(M/O Water & Power)	200.005	0.000	137.078	49.423	16.200	0.000
Total(Environment)	705.125	235.901	137.078	54.973	81.000	0.000
II. Provincial Programme						
Punjab	0.000	0.000	0.000	0.000	0.000	0.000
Sindh	0.000	0.000	0.000	0.000	4.000	0.000
NWFP	0.000	0.000	0.000	0.000	2.000	0.000
Baluchistan	0.000	0.000	0.000	0.000	2.000	0.000
Total (Provincial):	0.000	0.000	0.000	0.000	8.000	0.000
Total Environment:	705.125	235.901	137.078	54.973	89.000	0.000

Source: Revised PSDP 1992-93.

Physical Targets for SAP 1992-93

	1991-92	1992-93
<u>Education</u>		
Primary level participation rates:	66.3	69.8
<u>Total</u>	49.2	53.3
Girls	83.0	85.6
Boys	34	35
Literacy Rate		
Opening of new primary schools	1722	7571
Public Sector	-	200
Private Sector (Edu. Foundation)	1050	1522
Mosque schools	2343	3911
Buildings for shelterless schools	2244	5454
Addition of classrooms	312	1000
Conversion of mosque schools into primary schools		
<u>Health</u>		
Immunization (% children)	70	80
ORS (000 packets)	11200	13200
Training of TBAs (Nos)	8000	6650
BHUs (New)	230	55
BHUs Upgradation	500	583
Mohallah health centres	-	54
<u>Nutriton</u>		
Girl School Feeding Prog (million girls)	-	0.5
Subsidy on iodized salt (tonnes)	2572	12000
<u>Rural Water Supply and Sanitation</u>		
Water Supply (% pop.covered)	44	50
Sanitation (% pop. covered)	12	15.5

Development Allocations for SAP
(Provincial)

(Million Rs)

Sectors	1991-92	1992-93
<u>Education</u>	2476	5756
Primary Education	2038	5062
Teacher Education	43	186
Adult Literacy	0	94
Education Foundation	395	414
<u>Health</u>	1204	2089
Preventive Programme	84	480
Rural Health	818	1278
Mohallah Health Centres	2	11
Health Foundation	300	320
<u>Nutrition</u>	1	11
<u>Rural Water Supply and Sanitation</u>	1907	3857
Rural Water Supply	1259	2943
Rural Sanitation	648	914
<u>Institutional, Monitoring, and Research Capacity for SAP</u>	0	71
Total	5588	11784