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**GOVERNMENT OF PAKISTAN  
PLANNING COMMISSION**

**DETAILED  
ANNUAL PLAN  
1995-96**

**ISLAMABAD  
November, 1995**

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## INTRODUCTION

The Planning & Development Division released the Annual Plan 1995-96 in June, 1995. The Plan presented the projected economic frame-work and main features of the Public Sector Development Programme (PSDP) for 1995-96. It also highlighted sectoral priorities and programmes to be implemented during the year.

2. This Detailed Annual Plan 1995-96 is an elaboration of the earlier version of the Annual Plan. It provides a review of the financial and physical progress during 1994-95 in various sectors and sets out details of the Plan Programmes and projects for 1995-96.

3. The Annual Plan is formulated within the policy agenda of the new Government and the Eighth Plan approved by the Government reflecting the market oriented approach for privatization, deregulation and liberalization and special focus on developments in social sectors.

**PART-I**  
**ECONOMIC FRAMEWORK**

(1—2)

## CHAPTER-1

### ECONOMIC PERFORMANCE AND PROSPECTS

#### I. OVERVIEW

1.1 The economy during 1994-95 despite pressures showed gains in many areas when compared to 1993-94. Exports once again registered a high growth of 17.9 percent against a decline of over 1 percent last year and imports of over 16 percent indicating buoyancy in the external sector of the economy. The remittances increased by 29.0 percent to \$ 1866 million from \$ 1446 million in 1993-94. The foreign exchange reserves were also maintained at high level of over \$ 2.5 billion without escalating short term liabilities. Revenue collection increased by 31.2 percent. Monetary expansion at 16.6 percent was also lower than in 1993-94. The performance of the domestic sector was also better, albeit not as much as planned due to floods and other reasons. The GDP grew by 4.7 percent as against 3.8 percent last year. Agriculture and industrial sectors achieved growth rates of 4.9 percent and 5 percent against their last year's respective growth rates of 2.9 percent and 4.8 percent. Fixed investment in nominal terms increased by 17 percent compared to 9.4 percent during last year.

1.2 The Annual Plan 1994-95 had projected GDP growth rate at 6.9 percent mainly through accelerated growth in agriculture (8.1%), manufacturing sector (6.9%) and 6.2 percent growth in other sectors. It envisaged a nominal increase of 16.7 percent in fixed investment at Rs 335.2 billion. Of the other macroeconomic aggregates, fiscal deficits and the current account deficits were targeted 4.0 percent and 3.8 percent of GDP respectively with exports to increase by 19 percent and imports by 10.7 percent. The rate of inflation (CPI) was projected at 7.0 percent as against 11.2 percent in 1993-94.

1.3. Though the performance of the economy during the year 1994-95, has shown an improvement over that of last year, a slower growth of 4.7 percent in GDP has been witnessed when compared with the target of 6.9 percent envisaged in the Annual Plan 1994-95. This was mainly due to lower growth rate in agriculture at 4.9 percent as compared to the target of 8 percent, manufacturing at 4.4 percent as compared to its target of 6.9 percent and cotton crop output at 8.6 million bales as against the target of 9.5 million bales which is an improvement over last year's low production of 8 million bales. Despite improvement in revenue collection (31.2%) and export earnings (17.9%), budgetary and current account performance remained below the planned expectations. Inflation stood at 12.9 percent.

1.4 The Annual Plan 1995-96 has been prepared keeping in view the performance of the economy during 1994-95 and the Eighth Plan overall objectives of growth with stability. With planned investment of Rs 419 billion, GDP is projected to grow by 6.5 per cent supported by 6.2 percent growth in agriculture, 7.5 percent in industry including 6.8 percent growth in manufacturing and 6.1 percent in services sector. The major crops are forecast to grow by 8.1 percent, minor crops by 4 percent and livestock by 5.5 percent. In anticipation of efficient utilization of existing and additional capacities and revival of domestic and external demands, the output of large scale manufacturing is projected to grow by 6.0 percent. In view of the keen

interest of the foreign private investors in power sector, the growth in electricity generation and gas distribution is projected at 13 percent. The other sectors comprising services are forecast to grow by 6.1 percent. This growth is likely to stem mainly from trade and transport & communication sectors.

1.5 The total investment in 1995-96 is projected to be Rs 419.4 billion or 17.5 percent higher than the preceding year's provisional investment of Rs 356.9 billion. As a proportion of GDP, the investment level is forecast to reach 19.3 percent against the last year's level of 19.1 percent. A number of measures will be taken for promotion of savings and investment. These include: further improvement in the fiscal & monetary discipline and effectiveness of financial institutions including capital markets, rationalizing the tariff structure, reduction in import duties on machinery for a number of industries and establishment of special industrial zones etc.

1.6 The process of improving the macroeconomic balance will be continued during 1995-96. The overall budget deficit is targeted to be reduced to 5 percent of GDP and the current account deficit to be reduced to 4 percent of GDP mainly through export promotion. By judicious demand management and improvement in supply side, the rate of inflation will be curtailed to 9.5 percent.

1.7 The process of structural reforms aimed at deregulation, privatization and liberalization of the economy will continue during the year. Policies to improve the investment climate of the country and to bring in foreign private investment will also continue. Further measures will be taken to make the economy more open and integrated with the rest of the world.

## II. REVIEW OF ANNUAL PLAN 1994-95

1.8 The economy during 1994-95 despite remaining under pressures, registered gains in many areas. Growth moved up slowly to 4.7 percent, inflation accelerated and the budgetary performance, though better than last year, remained still below the expectation. Due to excessive rains, followed by flood and virus attack, the Kharif crops were severely damaged particularly cotton crop causing decline in agriculture output, slow down in industrial activities and cotton exports, besides intensifying the inflationary pressures. The major indicators of macroeconomic performance are given in Table-1.1.

Table-1.1

## Macroeconomic Indicators

Growth Rates (%)	1993-94	1994-95	1994-95
		Target	Achievement (Provisional)
GDP	3.8	6.9	4.7
Agriculture	2.9	8.0	4.9
Industry	4.8	7.9	5.0
Manufacturing	5.4	6.9	4.4
Large Scale	4.1	6.2	2.7
Services	3.7	6.1	4.4
Fixed Investment (Bln Rs)	280.9	335.2	328.7
Public	130.5	155.5	155.1
Private	150.4	179.7	173.7
National Savings/Investment(%)	80.5	81.4	79.2
<b>External Sector</b>			
Exports(% increase in \$ terms)	-1.4	15.0*	17.9
Imports(% increase in \$ terms)	-13.4	9.0*	16.7
Current Account			
Balance (Mln \$)	-1965	-2154*	-2401
(as % of GDP)	3.8	3.8	4.0
Monetary Expansion	16.9	11.8	16.6
Fiscal Deficit as % of GDP	5.8	4.0	5.5
Inflation	11.2	7.0	12.9

\* : Detailed Annual Plan Targets

### Sectoral Performance

1.9      The Agriculture sector was envisaged to grow by 8.0 percent with the assumption that the major crops will recover from the setback experienced during the previous two years. The *major crops* were projected to grow by 10.9 percent, minor

crops by 5.6 percent, livestock by 6.3 percent, fishing by 1.0 percent and forestry by 3.7 percent. The envisaged growth rate in agriculture was to be achieved through the efficient use of basic inputs, increases in area under crops, provision of credit and support price incentives.

1.10 The agriculture sector grew by 4.9 percent, lower than the growth target of 8.0 percent but higher than 2.9 percent growth in 1993-94. Slow growth in agriculture was mainly attributed to set back received by kharif crop on account of excessive rains, floods and virus attack. The growth in major crops is estimated at 6.4 percent, minor crops at 1.2 percent, livestock at 5.5 percent and forestry at 6.3 percent.

1.11 According to the information available, the cropped area increased by 3.4 percent from 21.7 million hectares to 22.44 million hectares. Cotton was sown on 2668 thousand hectares, sugarcane on 1025 thousand hectares, rice on 2109 thousand hectares and wheat on 8152 thousand hectares, the output of major crops remained below their respective target. Cotton, which alone accounts for about 28 percent in major crops, got setback for the third consecutive year and is expected to be 8.64 million bales as against the target of 9.5 million bales. Similarly other crops like rice and sugarcane fell short of their targets. There was a bumper rice crop in Punjab, but due to damage done to the crop by torrential rains in July-August in Sind and Baluchistan, the total rice production declined by 13.7 percent from 3995 thousand tones in 1993-94 to 3447 thousand tones this year. Sugarcane was targeted to grow by 3.1 percent. Although it could grow by 2.8 percent only and reached the level of 45659 thousand tones against the target of 46000 thousand tones, however, this becomes the highest production of sugarcane ever achieved. Production of bajra and maize was above the targets. Bajra grew by 58 percent and reached 218 thousand tones against the target of 203 thousand tones and maize grew by 8.7 percent to reach 1318 thousand tones level against the targeted production of 1290 thousand tonnes .

1.12 Of the Rabi crops, a significant increase of 39.2 percent has been witnessed in the production of gram which reached the level of 572 thousand tones against the plan target of 520 thousand tones. The production of wheat was estimated at 16699 thousand tones against the planned production of 16900 thousand tones, thus growing by 9.8 percent against the 11.5 percent growth target.

1.13 The support prices of wheat, sugarcane, cotton and rice were raised at appropriate times. About 2228 thousand nutrient tones of fertilizer is estimated to have been used as compared to the previous year offtake of 2147 thousand nutrient tones and the water availability at farm gate is estimated at 129.65 MAF compared to the last year's availability of 128.01 MAF. Use of improved seeds increased from 89.8 thousand tones in 1993-94 to 209 thousand tones in 1994-95. Agricultural credit disbursement stood at Rs 22 billion during 1994-95, which was 42.8 percent higher than 1993-94.

1.14 Minor Crops particularly Rabi pulses, onion, tomato, chilies and fruits were damaged in Sindh due to heavy rains. Among pulses, the production of masoor and mung grew at the rate of 16.3 and 15.5 percent. The production of fruits increase by 1.0



by 1.0 percent, onion remained at the previous year's level and chilies declined by 57.2 percent. The cultivation of non-traditional oilseeds, however, received a big push this year and production of soyabean and safflower increased by 165 and 100 percent respectively.

1.15 The achievement in **livestock** was close to the target. It grew by 5.5 percent against the target of 6.3 percent thereby contributing about 36.7 percent to the overall growth rate of agriculture sector. Of its major products, milk production increased by 5.2 percent from 18006 thousand tones in 1993-94 to 18936 thousand tones in 1994-95. Meat production grew by 5.3 percent with mutton recording an impressive increase of 7.1 percent. Similarly the production of eggs went up by 7.4 percent from 5740 million numbers in 1993-94 to 6167 million numbers in 1994-95.

1.16 The accomplishment in fishing was quite meager which grew by only 0.9 percent but the forestry grew by 6.3 percent as against the target of 2.8 percent. The higher growth in forestry is mainly due to private sector forests. The extensive damage to minor crops, fruits and vegetables has resulted in high inflationary pressures in general and of food items in particular during the first half of the fiscal year. Overall shortfall in agricultural output has affected manufacturing and trade sectors.

1.17 The **Mining and Quarrying** sector was projected to grow by 7.2 percent. However, it registered a decline due to financial constraints, inadequate institutional framework, lack of technical know how and paucity of sophisticated and laboratory equipment. The crude oil production surpassed the production target of 52414 BPD and is estimated at 53012 BPD. The extraction of natural gas although declined by 3.8 percent and stood at 1763 MMCFD as against the target of 1832 MMCFD but it surpassed last year's extraction level by 3.1 percent. The extraction of coal, which accounted for about 28 per cent of mining sector output in 1994-95, declined by 8.3 percent. The extraction of other minerals witnessed a mixed trend. The minerals which have recorded positive growth include barytes, bauxite, chalk, ebrystone, etc. On the other hand, negative growth was experienced in the output of chromite, gypsum, fuller's earth, silica sand, magnetize, soapstone etc. Based on this performance, mining sector showed a decline of 4.2 percent compared to the 7.2 percent growth target.

1.18 **Manufacturing** sector registered a growth of 4.4 percent as against the target of 6.9 percent. The large scale manufacturing sector was the main contributory to this slower growth for reasons including decline in production of raw cotton and its down stream effects on cotton ginning; cotton yarn and fabrics; delayed start of sugarcane crushing; capacity constraints in petroleum refining; load shedding in power and gas; shift in demand to imported goods particularly of electronics, chemicals, tyres etc; and closure of certain units for repair & maintenance. Thus the large scale manufacturing sector grew by 2.7 percent as against the target of 6.2 percent.

1.19 The items registering significant production gains include storage batteries (160.5%), chlorine gas (33.3%), electric meters (31.9%), electric transformers (30.2%), paper & board (18.3%), jeeps and cars (17.5%), motor tubes (13.8%), tractors

(13.5%), cotton cloth (9.9%), motor tyres (9.6%) and cotton yarn (4.8%). The items which experienced decline in production are diesel engines (77.1%), power-looms (68.4%), trucks (62.8%), switch gears (29.1%), sewing machines (21.3%), paints and varnishes (20.5%), LCVs (19.3%), cycle tubes (18.9%), sulfuric acid (18.6%), jute goods (18.4%), cigarettes (14.0%), HR sheets & billets (13.6%), cycle tyres (11.0%), and petroleum products (7.6%).

1.20 The **Construction Sector** grew by 3.6 percent as against projected target of 7.6 percent due mainly to higher prices of building materials leading to lower investment in this sector. However, the performance was better than 1.6 percent growth achieved in 1993-94.

1.21 The **Electricity and Gas Distribution** registered a robust growth of 10.9 percent surpassing the target of 8.6 percent. In physical terms, the generation of electricity was 51767 GWH compared to the target of 52769 GWH. Total number of consumers added stood at 561200 and 5120 new villages were electrified during the year. The production of crude oil and gas stood at 53012 BPD and 1763 MMCFD respectively.

1.22 The value addition in **Services** sector, accounting for about 49 percent of GDP, grew by 4.4 percent compared to the target of 6.1 percent. Almost all the sectors experienced slow growth. However, the worst affected was the **trade** sector which being the third largest sector of Pakistan's economy in terms of contribution to GDP, was planned to grow by 7.3 percent against which only 3.7 percent growth was achieved. Reduced growth in agriculture and manufacturing sectors is mainly responsible for this slow growth in the trade sector. The value added in **Transport and Communications** is expected to increase by 4.2 percent against the target of 5.8 percent. The shortfall from target was due mainly to the operating losses incurred by the Railways, Post Offices, Port Qasim and Shipping. There was also shortfall in profits of Pakistan International Airlines and other foreign and local airlines, Karachi Port Trust and Radio & Television communication networks. There has also been witnessed structural change as the share of transport in total value added of the sector has gone down to 44 percent from 52 percent whereas the contribution of communication services has gone up to 56 percent from 48 percent during 1993-94. The estimated growth rate of 4.7 percent in the output of **Banking and Insurance** sector was below the target of 5.8 percent.

### **Investment and Savings**

1.23 The Annual Plan 1994-95 had envisaged a nominal growth of 16.7 percent in fixed investment to Rs,335.2 billion. The total fixed investment could, however, reach Rs 328.7 billion comprising Rs,173.7 billion (target Rs,179.7 billion) in the private sector and Rs 155.1 billion (target Rs 155.5 billion) in the public sector. In nominal terms, the total fixed investment grew by 17 percent with private and public sector increasing by 15.5 and 18.8 percent respectively. As a proportion of GDP the fixed investment level fell to 17.6 percent in 1994-95 as against the target of 18.8

percent. The proportion of public sector investment to GDP was 8.3 percent as compared with the targeted of 8.7 percent, whereas the proportion of private investment to GDP fell more sharply from 10.1 to 9.3 percent.

1.24 The major thrust of government policies was on encouraging investment and savings in private sector by providing, inter-alia, financial incentives, removal of infrastructural bottlenecks, gradual reduction in tariff and opening up the economy to the potential investors. Thus the private sector fixed investment was projected to grow by 17.8 percent in nominal terms from Rs, 152.5 billion in 1993-94 to Rs 179.7 billion in 1994-95. The provisional estimates for the year show that the private fixed investment was lower than target by Rs, 6 billion. Within private sector, the highest share of 44.7 percent was claimed by manufacturing followed by housing (20.9%), agriculture (11.8%), and transport and communication (5%). The private investment in all the sectors has been recorded above the last year's level. Compared to 1993-94, the investment in the energy sector went up by 55.2 percent, large scale manufacturing by 15.6 percent, agriculture by 11.4 percent, services by 18.6 percent and housing by 19.1 percent.

1.25 Of the total public sector fixed investment of Rs 155.1 billion, the autonomous and semi-autonomous bodies invested 63 percent and the general government departments 37 percent of the total. Within autonomous and semi-autonomous bodies, the electricity and gas sector's share was 35 percent, transport and communications 14 percent, manufacturing 9 percent and others 42 percent. Of the public sector fixed investment, the shares of construction, trade, services and manufacturing were lower than those in 1993-94.

1.26 The achievements on investment front have not been fully supported by the domestic savings. The level of national and domestic savings at 15.2 and 14.9 percent of GDP was below the target of 16.6 and 18.5 percent, respectively. As a result only 79.2 percent (Rs 282.8 billion) of total investment was financed through national savings as against 81.4 percent (Rs 296.0 billion) envisaged in the Plan.

### Prices

1.27 Prices remained under pressure in 1994-95. Against the target of 7.0 percent, inflation rate (CPI) stood at 12.9 percent. The major causes giving rise to this effect were shortfall in the output of wheat and gram in rabi of 1993-94, damages to some minor crops like onion, tomato, chilies etc. in Sindh owing to heavy rains and flood, enhancement in the sales tax, and increase in the import price of edible oils. The Government took various measures to combat inflation which, besides restraining money supply, include withdrawal of import duty on certain essential items, import of essential food items by Utility Stores Corporation and Trading Corporation of Pakistan, and ban on export of some items short in supply.

### III. PROSPECTS FOR 1995-96

1.28 The year 1995-96 is significant as being the mid year of the Eighth Plan. Keeping in view the improved performance of the economy during the second half of 1994-95 and the Eighth Plan overall objectives of growth with stability, the thrust of the Annual Plan 1995-96 is on sustained economic growth with macroeconomic stability and priority to improvement and rapid expansion in social and physical infrastructure. Concerted efforts would be made to overcome the bottlenecks that have hampered growth particularly As in the past, policies would continue to emphasis major reliance on private sector to serve as main instrument of economic change. The process of structural reforms aimed at deregulation, privatization and liberalization of the economy will continue during the year. Policies to improve the investment climate of the country and to bring in private foreign investment will also continue. Further measures will be taken to make the economy more open and integrated with the rest of the world.

#### Growth and Output

1.29 The Annual Plan 1995-96 provides for a GDP growth rate of 6.5 percent compared to the last year's provisional growth of 4.7 percent. The proposed growth rate is based on recovery in agriculture sector (cotton and rice), optimal utilization of existing and additional capacity in manufacturing and power sectors and revival of export of manufactured goods. The GDP growth rate of 6.5 percent will be supported by 6.2 percent increase in agriculture, 6.8 percent in manufacturing and 6.1 percent in services sector. The major indicators of Annual Plan 1995-96 are highlighted in Table-1.2.

**Table-1.2**  
**Major Macro-economic Indicators**

	<u>1992-93</u>	<u>1993-94</u>	<u>1994-95</u> Provisional	<u>1995-96</u> Projected
<b>Growth Rates (%)</b>				
GDP	2.3	3.8	4.7	6.5
Agriculture	-5.3	2.9	4.9	6.2
Industry	5.5	4.8	5.0	7.5
Manufacturing	5.4	5.4	4.4	6.8
Large Scale	4.1	4.1	2.7	6.0
Services	4.6	3.7	4.4	6.1
<b>Fixed Investment (Bln Rs)</b>	<b>256.6</b>	<b>280.9</b>	<b>328.7</b>	<b>384.8</b>
Public	121.9	130.5	155.1	179.0
Private	134.7	150.4	173.7	205.8
<b>National Savings (Bln Rs)</b>	<b>182.0</b>	<b>246.2</b>	<b>282.8</b>	<b>324.2</b>
As % of GDP	13.6	15.7	15.2	14.9
<b>External Resources (Bln Rs)</b>	<b>95.7</b>	<b>59.3</b>	<b>74.1</b>	<b>95.2</b>
As % of GDP	7.1	3.8	4.0	4.4
<b>National Savings/Investment (%)</b>	<b>68.8</b>	<b>80.5</b>	<b>79.2</b>	<b>77.3</b>
<b>Inflation</b>	<b>9.3</b>	<b>11.2</b>	<b>12.9</b>	<b>9.5</b>

### Sectoral Projections

1.30 In Agriculture sector, a growth of 6.2 percent has been envisaged based on 8.1 percent growth in major crops, 4.0 percent in minor crops and 5.5 percent in livestock. A significant contribution (42.4%) of growth in major crops is expected from rice and wheat production. The other major contributories include cotton accounting for 37.5 percent and sugarcane by 14.4 percent. In physical terms, wheat production is targeted at 17.5 million tones, rice 4 million tones and sugarcane 46 million tones. Production of cotton is projected at 9.5 million bales. These targets will be achieved through ensuring improved supply of inputs like water, fertilizer, seeds, credit and extension services. Under the Peoples Tractor Scheme 120 thousand tractors will be provided to the farmers. A 12-Point Agricultural Package, for the development of agriculture in general and the attainment of output targets in particular, approved last year will be implemented. In addition, an input package consisting of 2.4 million nutrient tones of fertilizer, 217 thousand tones of improved seeds, 131 million acre feet of water and adequate availability of credit would be ensured. The agricultural output targets are given at Statistical Appendix Table I.1.

1.31 **Mining and Quarrying Sector** is projected to grow by 5.0 percent. The growth rate is premised on 18.7 percent increase in gas, and expected recovery in coal extraction. The extraction of natural gas is projected to increase from 643495 MMCF to 763580 MMCF. In view of the additional demand likely to come from coal-fired power plants, the production of coal is likely to increase significantly. Though a few new wells have become operational, no new increase is expected in crude oil due to natural decline in northern fields. A normal increase is expected for other minerals. National mineral policy has recently been announced by the Govt. The new policy would provide fiscal incentives to attract more investment in exploration and development of mineral resources. The policy is so designed as to keep the focus on all activities and decision making at the provincial level, while assigning the Federal Government the responsibility of only providing requisite support and advice to the Provinces for achieving sustainable benefit from the development of non-renewable resources.

1.32 In **Manufacturing Sector** a growth rate of 6.8 percent has been proposed in anticipation of efficient utilization of existing and additional capacities and revival of domestic and external demands. The large scale manufacturing sector is envisaged to grow by 6.0 percent. To achieve this growth, adequate provision for the removal of constraints faced by this sector during 1994-95 will be ensured. 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 1995-96 are expected in the fields of textiles, sugar, paper & board, vegetable ghee and food processing. Industries expected to contribute over ten percent to the growth are cement, paper and board, soda ash, caustic soda, billets, bicycles, sewing machines and air conditioners. The production of selected industrial items is given at Statistical Appendix Table I.2.

1.33 The **Energy Sector** is planned to grow by 13 percent. This ambitious target is being envisaged on the basis of last year's robust growth of 10.9 percent and the prospective foreign private investment in the power sector. An addition of 662 MW in the installed capacity is expected in the wake of commissioning of 3 new units: Bin Qasim Unit 6 with a capacity of 210 MW, Kot Addu Unit with a capacity of 132 MW and Muzzafargari Unit having a capacity of 320MW. Accordingly, the total installed capacity is expected to increase from 12293 MW to 12955 MW. Power generation is expected to grow by 6.6 percent from 51756 GWH to 55150 GWH. In addition 3170 villages are planned to be electrified and about 598.5 thousand new consumers are expected to be added during the year. Gas production is expected to increase from 1763 MMCFD to 2092 MMCFD in 1995-96.

1.34 The **Services Sector** is projected to grow by 6.1 percent. The main contributors of value addition in Services Sector are transport and communications, trade, banking and insurance and public administration and defence. The transport & communications sector, which accounts for 10.2 percent of GDP, is forecast to grow by 5.8 percent. The value addition in this sector will come from road transport and air services, telecommunications, postal services, railways and broadcasting and telecasting. The trade sector accounts for 16.1 percent of GDP. Growth in trade sector depends on

the level and output of agriculture and manufacturing sectors and import of goods through the trade sector. Anticipating recovery in these sectors, the trade sector is projected to grow by 7.0 percent. On the basis of data supplied by the financial institutions, the growth in banking & insurance sector is projected at 7.7 percent. The Public Administration and defence sector is projected to grow by 4.1 percent and other services by 6.5 percent.

1.35 The sectoral growth targets are given at Statistical Appendix Table I.3.

### **Savings and Investment**

1.36 In support of the projected growth of GDP, the Plan provides for an investment of Rs 419.4 billion including fixed investment of Rs 384.8 billion during 1995-96. As a proportion of GDP (MP), the fixed investment is planned to reach 17.7 percent compared to 17.6 percent last year. The share of public and private sectors are projected to change from 8.3 and 9.3 percent of GDP to 8.2 and 9.5 percent of GDP respectively. In line with the Government Policy of encouraging the private sector, about 53.5 percent of the fixed investment is projected in the private sector. The proposed size of Rs 205.8 billion private investment is 18.5 percent higher over the provisional investment of Rs 173.7 billion last year. While the highest priorities in the public sector would continue to be enjoyed by power, transport & communication, and social sectors, the major share of investment in private sector will be claimed by manufacturing, housing and agriculture sectors.

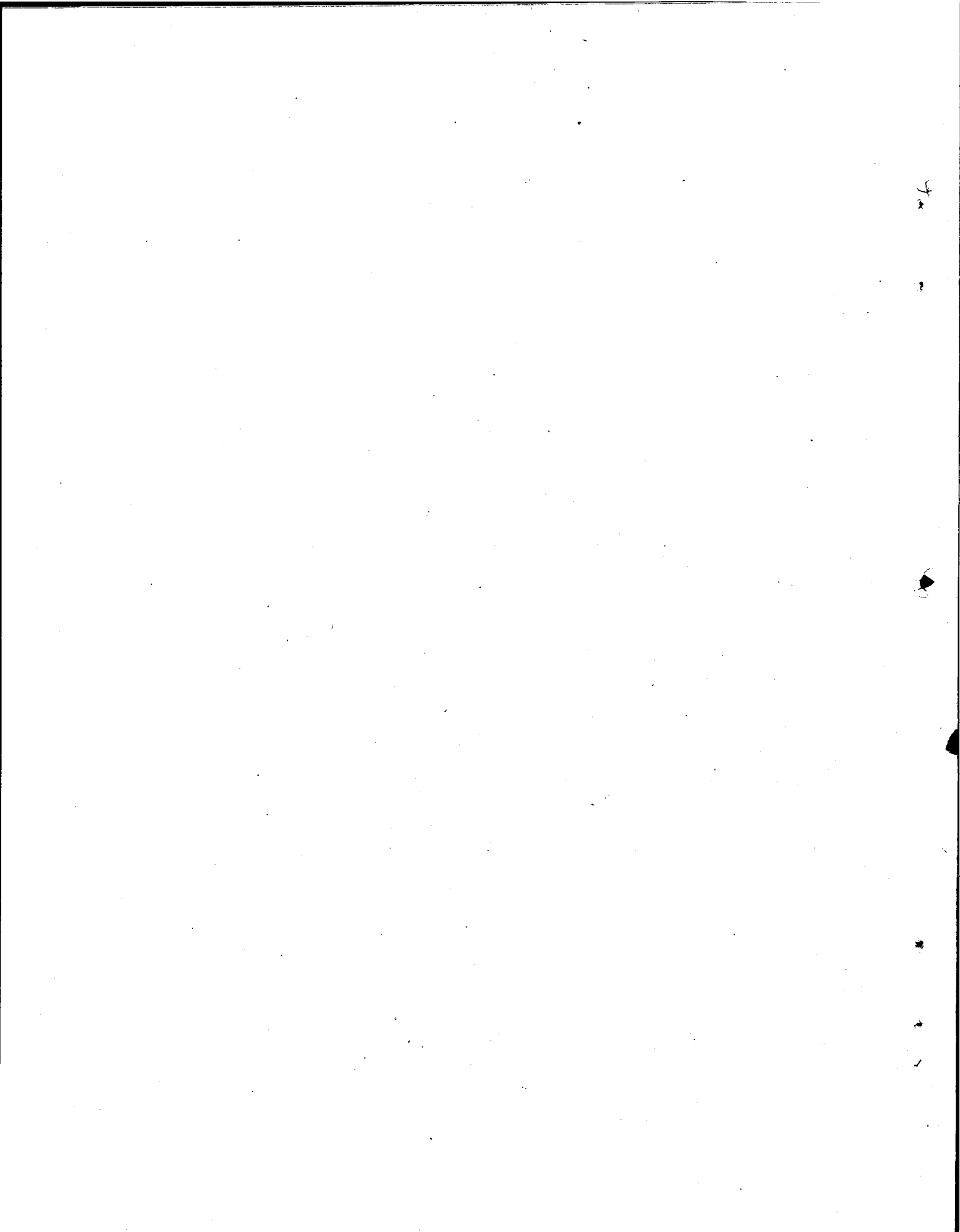
1.37 About 77.3 percent of total investment in 1995-96 is proposed to be financed through national savings and the remaining 22.7 percent through net external resources. About 99.4 percent of national savings are projected to come from domestic savings and only 0.6 percent as the net foreign income from abroad.

1.38 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, and expansion of tele-communication sectors.

1.39 The details of macro-economic framework are given at Statistical Appendix Table 1.4.

### **Prices**

1.40 One of the macro-economic objectives of the Plan is to moderate the inflationary pressures through better demand management and ensuring a balance between demand and supply of goods. Keeping in view a 6.8 percent growth in commodity sector, restrained monetary expansion and liberal imports, and assuming no change in Government Influenced Prices, the inflation rate for 1995-96 is projected at 9.5 percent as against 12.9 percent in 1994-95.





## CHAPTER-2

### PUBLIC SECTOR DEVELOPMENT PROGRAMME

#### REVIEW OF BUDGETARY PSDP 1994-95

2.1 Budgetary PSDP 1994-95 amounted to Rs 90.0 billion against which Rs 91.2 billion were utilized. Sector/agencywise details of utilization are shown in Statistical Appendix table 2.1. Agency-wise allocations and corresponding utilization is shown in table 2.1.

**Table 2.1**  
**Utilization of Budgetary PSDP During 1994-95**

(Billion Rs)

Agency	Allocation	Utilization	%Utilization
1.Federal Programme	42.2	42.5	100.7
2.Provincial Programme	25.0	25.5	102.0
3.Corporations Budgetary Programme(WAPDA, OGDC,NHA,PTC)	22.8	23.2	101.8
<b>Total PSDP (Budgetary)</b>	<b>90.0</b>	<b>91.2</b>	<b>101.3</b>

#### Federal Budgetary Programme

2.2 During 1994-95 an amount of Rs.42.2 billion was allocated to the development programme of Federal Ministries/Divisions and Special Programmes. Actual utilization amounted to Rs.42.5 billion i.e. 100.7 percent utilization. The allocation and utilization is shown in Table-2.2.

Table 2.2

## Utilization of Budgetary PSDP During 1994-95

(Billion Rs)

Agency	Allocation	Utilization	%Utilization
1. Federal Ministries/ Divisions Programme	36.7	37.0	100.8
2. Peoples Programme	3.0	3.0	100.0
3. Tameer-e-Sindh	2.5	2.5	100.0
4. Afghan Rehabilitation Programme.	0.03	0.03	100.0
5. Total Ministries/ Divisions.	42.2	42.5	100.7

**Provincial Programme**

2.3 During 1994-95, the actual development expenditure in the Provinces amounted to Rs 25.5 billion against an allocation of Rs 25.0 billion. In sectoral terms, Rural Development was accorded highest priority. (Rs 5.5 billion) followed by PP&H (Rs 5.4 billion), Education (Rs 5.2 billion), Water (Rs 3.1 billion), Transport & Communications and Health and Nutrition (Rs 2.6 billion and Rs 2.1 billion) respectively.

2.4 The Public Sector Corporations (Budgetary and Non Budgetary) were allocated Rs 102.4 billion during 1994-95. The corresponding utilization amounts to Rs 85.7 billion (83.7%). Details are given in Statistical Appendix Table 2.3.

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 1995-96**

2.5 The Public Sector Development Programme 1995-96 has been formulated within the framework of the policy agenda of the present government with the continuing thrust for macroeconomic stability and induction/continuation of Development Programmes having immediate impact on the well being of the common man. The total estimated size of the budgetary PSDP 1995-96 is Rs 96.5 billion which is 7.2% higher than PSDP 1994-95. Despite the resource constraints, the PSDP 1995-96 has been formulated so as to give higher emphasis to social sectors and essential infrastructure.

2.6 The broad components of the Public Sector Development Programme are:-

- i) Programmes of Federal Ministries and attached Departments.
- ii) Federal Assistance to Provinces.
- iii) Investment Programmes of WAPDA, OGDC, NHA and other non-budgetary Federal Corporations.

2.7 While the programme of Federal Ministries, Provinces and NHA will be entirely financed through the budgetary resources, only foreign aid channelled through budget in case of WAPDA and OGDC is reflected in the budgetary programme. Programme of Non Budgetary Corporations is financed entirely by self financing, Bank borrowing and local/foreign equity and loans.

2.8 The share of Federal Ministries/Divisions amounts to Rs 48.9 billion. Provincial Programme has been earmarked Rs 25.5 billion (including Provincial own contribution of Rs 9.5 billion). The share of Budgetary Corporations amounts to Rs 22.1 billion. The Federal Ministries Programme for 1995-96 shows an increase of 15.9% over 1994-95, largely because of larger allocations in Water, Power, Health & Nutrition, Physical Planning & Housing, Transport & Communications and Rural Development sectors. The Provincial Programme shows an increase of 2.0% over the year. The sectoral details are given in Statistical Appendix Table 2.2 and the agencywise details are shown in Table 2.3.

48.9	
25.5	
-----	
74.4	
<del>9.5</del>	
-----	
83.9	74.4
22	22.1
	-----
	96.5

Table 2.3

## Budgetary Public Sector Development Programme 1995-96

(Billion Rs)

Agency	Allocation for 1994-95		Allocation for 1995-96		Increase %
	Total	F.Aid	Total	F.Aid	
1. Federal Ministries/ Divisions Programme.	42.2	15.0	48.9	17.5	15.9%
i. Federal Ministries/ Divisions.	36.7	15.0	42.2	17.5	14.9
ii. Peoples Programme.	3.0	0.0	4.0	0.0	33.3
iii. Tameer e Sindh Programme	2.5	0.0	2.5	0.0	
iv. Afghan Rehabilitation Programme.	0.03	0.0	0.2	0.0	
2. Provincial Programme.	25.0	9.0	25.5	9.0	2.0
3. Corporations Programme (BDP) (WAPDA,OGDC,NHA).	22.8	16.8	22.1	13.3	
Total PSDP:	90.0	40.8	96.5	39.8	7.2

2.9 In terms of priorities, 17.6% of the total PSDP allocation has been provided to Power Sector including budgetary part of WAPDA's Corporate Programme, whereas Transport and Communication and NHA Programme constitute 16.4% of the total PSDP. Water Sector claims about 14.3% with a growth of 22 per cent. The project-wise allocative strategy is to assign high priority to Water Resources, Education, Health, Family Welfare and concentrate on core programmes with preference for completion of on-going projects rather than spreading the funds thinly on new projects.

2.10 Federal Programme for 1995-96 has been sized at Rs.71.0 billion, out of which 42.2 billion has been earmarked for Federal Ministries/Divisions 4.0 billion for People Programme, Rs.2.5 billion for Tameer-e-Sindh Programme and Rs.150.0 million for Afghan rehabilitation Programme. Federal Programme also includes allocation for special areas,

amounting to Rs.3.2 billion i.e. Rs.1.6 billion for Azad Jammu & Kashmir, Rs.0.7 billion for Northern Areas. 0.8 billion for FATA and 0.1 billion for FATA DC. Corporations Programme (BDP) amounts to Rs.22.1 billion.

### Provincial Programme

2.11 For 1995-96 Rs.25.5 billion have been earmarked in Federal PSDP for Provincial SAP and non SAP Programmes compared with Rs.25.0 billion for 1994-95. Province-wise allocation/utilization during 1994-95 and allocation during 1995-96 is shown in Table 2.4.

Table 2.4

#### Provincial PSDP Utilization During 1994-95 and Allocation for 1995-96

(Billion Rs.)

Sl. No.	Provinces	Allocation for 94-95	Utilization During 94-95	Allocation for 95-96
1.	Punjab	10.4	11.3	10.16
2.	Sindh	7.2	6.6	7.35
3.	NWFP	4.2	5.4	5.01
4.	Baluchistan	3.2	3.2	2.98
Total:		25.0	26.5	25.5

\*Provinces have formulated Development Programme of Rs 29.7 billion. Provinces will either mobilize additional resources or adjust within Rs 25.5 billion.

### Corporation Programme

2.12 Public Sector Corporation Programme-1995-96 amounts to Rs.102.8 billion compared to Rs.102.4 billion in 1994-95, PTC has been shown as non-budgetary corporation in 1995-96 in view of the privatization of this organization in process. Rs.22,1 billion (21.5%) of the total Corporate Programme will be provided through Rupee resources in the Federal Budget and Foreign Aid channelled through Budget. Rest of the Financing is planned to come from self financing, Bank borrowing, loans and local/Foreign equity. Thus the materialization of Corporate Programme will depend to a very large extent on the capability of the Corporations to generate financial surpluses and capacity to raise loan and equity. The Programme of the Corporations for 1995-96 is shown in Statistical Appendix Table 2.3.

### Special Areas Programme

2.13 An allocation of Rs.3.2 Billion has been made in Federal PSDP 1995-96 for the Special Areas (AJ&K, NA, FATA & FATA Development Corporation). Allocation to these areas in 1994-95 was Rs.3.2 billion. Actual utilization was Rs.2.8 billion (87.8%). The area-wise allocation and utilization is shown in Table 2.5.

**Table 2.5**  
Special Areas Programme 1994-95 & 1995-96

(Million Rs.)

Sl No.	Agency	Allocation for 94-95	Utilization During 94-95	Allocation for 95-96
1.	Azad Kashmir	1621.906	1359.026	1622.0
2.	Northern Areas	663.000	562.145	663.0
3.	FATA	822.199	804.290	799.0
4.	FATA/DC	117.707	97.380	117.0
Total:		3214.812	2822.841	3201.0

## CHAPTER-3

### PUBLIC FINANCE

3.1 Since the early 1990s, the government has taken several measures to enhance the efficiency of the taxation system. The taxation reforms measures emphasized on to: i) substitute direct taxes for indirect taxes; ii) rationalize tax incentives and tax rates; iii) increase the tax and non-tax base of government revenues, and iv) improve the management of government expenditures. The main ingredient of the tax reform programme included a shift from custom related taxes to consumption related taxes. The tariff structure is rationalized by removing anomalies effecting country's international competitiveness and efficiency of domestic industries. Iqra surcharge, regularity duties and import license fees were merged in to statutory rates of customs duties and maximum effective tariff rates were reduced from 92 per cent to 65 per cent and export duties were abolished. The coverage of General Sales Tax (GST) enlarged to convert sales tax into a broad based value-added tax (VAT). Reforms in excise duty structure have been initiated to broaden its base.

#### Fiscal Developments During 1994-95

3.2 The consolidated budget (Federal plus Provincial) for 1994-95 envisaged an overall fiscal deficit of 4 per cent of GDP. This was to be achieved through improvement in tax and non-tax revenues and restraints on current expenditure. The government revenues, including new fiscal measures, were estimated at Rs.364.3 billion (20.3 per cent of GDP) and government expenditure at Rs. 436.2 billion (24.3 per cent of GDP). The domestic borrowing at Rs 41.3 billion was estimated to finance 57.4 per cent of the fiscal deficit of Rs 71.9 billion, whereas the external resources at Rs 30.6 billion were estimated to finance 42.6 per cent of the deficit.

3.3 The management of fiscal policy during 1994-95, however, came under pressure from the beginning of the year. The revenue collection and current expenditure targets of the budget fell short of expectations due to the inelasticity of the tax system and the inflexibility of the expenditure reflecting the heavy weight of interest payments and defence outlays. Both expenditures pre-empted about 62 percent of the total government revenues. The revised budget estimates for 1994-95 indicate that revenues at Rs.324.9 billion (17.4 percent of GDP) fell short of budgetary expectations by Rs.39.4 billion or 10.8 per cent. The composition of government expenditure shows that the current expenditure at Rs. 346.4 billion was almost at the budget 1994-95 level, whereas the development expenditure at Rs.81.9 billion was below the budget target by Rs.8.1 billion or about 9 per cent (Statistical Appendix Table-3.1). Shortfall in budgetary expectations necessitated additional resource mobilization through taxation, adjustment in prices of utilities and re-arrangement of expenditures to control further slippage.

3.4 Nevertheless, government revenues compared with the preceding year (1993-94) increased by 19.1 percent from Rs.272.7 billion (17.4 per cent of GDP) in 1993-94 to Rs.324.9 billion (17.4 per cent of GDP) in 1994-95 (revised estimates). Increase in government revenues is attributable to 24 per cent increase in tax receipts - direct taxes by 33.2 per cent and indirect taxes by 20.5 per cent. A marginal increase has been witnessed in the non-tax receipts.

3.5 The Government in 1994-95 was able to contain the growth of its expenditure from 23.3 per cent of GDP in 1993-94 to 22.9 per cent of GDP. The total government expenditure of Rs.428.3 billion, compared with Rs.364.9 billion in 1993-94 showed an increase of 17.4 per cent. The current expenditure grew by 18 per cent from Rs.293.5 billion in 1993-94 to Rs. 346.4 billion in 1994-95. The increase in development expenditure was, however, moderate. The development expenditure during 1994-95 increased from Rs.71.4 billion in 1993-94 to Rs.81.9 billion in 1994-95, showing a growth of 14.7 per cent.

3.6 The overall budgetary position (Federal and Provincial Governments) during 1994-95 vis-a-vis 1993-94 is shown in Table 3.1 below and details are given in Statistical Appendix Table 3.2.



**Table 3.1**  
**Consolidated Budget, 1994-95**  
**(At Current Billion Rupees)**

	1993-94	1994-95		%growth Rate
	Provisional Actual	Budget Estimates	Revised FY95/FY94	
1. Government Revenues	272.7	364.3	324.9	19.1
2. Govt. Expenditures	364.9	436.2	428.3	17.4
- Current	293.5	346.2	346.4	18.0
- Development	71.4	90.0	81.9	14.7
3. Overall Deficit	92.2	71.9	103.4	12.1
- Primary Deficit	1.3	-34.8	1.5	15.4
- Interest Payment	90.9	106.7	101.9	21
4. Financed by:				
- Non-Bank Borrowing	55.1	26.1	47.6	-13.6
- Bank Borrowing	12.5	15.2	18.6	48.8
- External (Net)	24.6	30.6	31.2	26.8
- Privatization proceeds			6.0	
Memorandum items:				
GDP (MP)	1565.0	1792.0	1866.5	
<u>As percentage of GDP</u>				
1. Government Revenues	17.4	20.3	17.4	
2. Govt. Expenditures	23.3	24.3	22.9	
- Current	18.7	19.3	18.5	
- Development	4.6	5.0	4.4	
3. Overall Deficit	5.9	4.0	5.5	
- Primary Deficit	0.1	-1.9	0.1	
- Interest Payments	5.8	5.9	5.4	
4. Financed by:				
- Non-Bank Borrowing	3.5	1.5	2.5	
- Bank Borrowing	0.8	0.8	1.0	
- External (Net)	1.6	1.7	1.7	
- Privatization proceeds			0.3	

#### Public Sector Borrowing Requirement (PSBR)

3.7 The financing pattern of the budgetary deficit indicates an increased reliance on non-bank borrowing. Non-bank borrowing at Rs 47.6 billion (2.5 percent of GDP) was significantly higher compared with budget projections of Rs 26.1 billion (1.5 percent of GDP). The external (net) and bank borrowing, excluding the impact of Rs. 6 billion of privatization proceeds were almost at the budget estimated level.

## Federal Budget 1994-95

3.8 The overall budgetary performance reviewed in the preceding paragraphs is largely explained by fiscal performance of the Federal Government during the year 1994-95. Provincial governments during 1994-95 mobilized only 5.3 percent of consolidated government revenues from their own resources, against their share in current expenditure of 25.5 percent of the total current expenditures. The federal government's budgetary position is summarized in Table 3.2 below:

Table 3.2

### Federal Government Revenues and Expenditures

(At current Billion Rupees)

	1993-94 Prov. Actual	1994-95		Percentage Change
		Budget Estimates	Revised FY 95/FY 94	
<b>1. Government Revenues (Gross)</b>	273.2	362.3	324.4	18.7
<b>Taxes</b>	199.1	285.9	246.5	23.8
Direct	43.5	61.3	58.0	33.3
Indirect	155.6	224.6	188.5	21.1
<b>Non-tax Receipts</b>	74.1	76.4	77.9	5.1
<b>Less: Transfer to Provinces</b>	80.1	94.2	97.7	22.0
<b>Government Revenues (Net)</b>	193.1	268.1	226.6	17.3
<b>Current Expenditures</b>	253.9	295.0	294.6	16.0
- Government				
Administration	21.4	20.5	25.7	20.1
- Defence	91.8	101.9	100.2	9.2
- Debt Servicing	114.4	135.9	133.1	16.3
- Non-obligatory grants to Local Bodies	7.3	12.2	11.7	60.3
- Others	19.0	24.5	23.9	25.8

3.9 The gross revenue receipts of the Federal Government increased by 18.7 per cent in 1994-95 and net revenues, excluding the provincial share in taxes increased by 17.3 per cent. The major share in this increase came from import duties, sales tax and taxes on income (Statistical Appendix Table-3.1).

3.10 The current expenditure of the Federal Government in 1994-95 was 16.0 per cent higher over the provisional actual expenditure in 1993-94. This was mainly due to substantial increase in non-obligatory grants to local bodies (which increased by 60.3%) followed by Government expenditure on administration which increased by 20.1 per cent and debt servicing

by 16.3 per cent. Higher debt servicing was caused by larger domestic borrowing at market related rates under the financial sector reforms.

### ANNUAL PLAN, 1995-96

#### Consolidated Budget for 1995-96

3.11 Summary position of the consolidated budget for 1995-96 is indicated in Table 3.3 below:

**Table 3.3**  
**Consolidated Budget for 1995-96**  
**(Federal and Provincial Governments)**  
**(Billion Rupees)**

	1993-94 (Provi- sional Actual	1994-95 Revised Estimates	1995 -96		
			Budget without New Measures	Estimates with New Measures	Percentage Change FY 96/ FY 95
<b>Government Revenues</b>	272.7	324.9	369.9	386.5	19.0
<b>Government Expenditure</b>	364.9	428.3	494.9	494.9	15.6
- Current Expenditure	293.5	346.4	398.4	398.4	15.0
- Development Expenditure	71.4	81.9	96.5	96.5	17.8
<b>Overall Deficit</b>	92.2	103.4	125.0	108.4	4.9
<b>Financed by:</b>					
- Non-bank borrowing	55.1	47.6	61.1	61.1	28.3
- Bank borrowing	12.5	18.6	46.2	29.6	59.8
- External Borrowing (Net)	24.6	31.2	17.7	17.7	-43.3
- Privatization proceeds		6.0			

3.12 Salient features of the 1995-96 budget are discussed below:-

- i) The budget for 1995-96 envisages an improvement in the fiscal position. The overall deficit is expected to reduce from 5.5 per cent of GDP in 1994-95 to 5.0 per cent of GDP during 1995-96.
- ii) Government Revenues, (including the financing for Social Action Plan) are estimated to increase by 19.0 per cent over the previous year. As a proportion of GDP, Government Revenues are estimated at 17.8 per cent

in 1995-96 compared to 17.4 per cent in 1994-95. This increase in government revenues are projected mainly through improvement in tax revenues which are estimated to grow by 16.5 percent from the 1994-95 level.

- iii) The 1995-96 budget proposes further reduction in government's current expenditure from 18.6 percent of GDP in 1994-95 to 18.3 percent of GDP. However, development outlays are estimated at 4.4 percent of GDP which are almost at the 1994-95 level.
- iv) As a proportion of GDP, the non-inflationary domestic resources are estimated at 2.8 per cent. The external resources (net) 0.8 per cent of GDP and bank borrowing 1.4 per cent of GDP are projected to finance about 49 percent of budgetary deficit. Details of revenues and expenditures are given in Statistical Appendix Table 3.2.

## CHAPTER-4

### PRIVATE INVESTMENT AND ITS FINANCING

#### REVIEW OF 1994-95

4.1 Based on the perception of the basic role to be played by private sector, as being the main instrument of economic change, the Annual Plan 1994-95 envisaged an amount of Rs 179.6 billion in the private sector which constituted about 53.5 percent of the total fixed investment. Against this target, the actual investment is estimated to amount to Rs 173.7 billion which is 15.5 percent higher than the actual investment made during 1993-94. The investment targets have fully been achieved in agriculture and manufacturing. While the targets were surpassed in small-scale manufacturing by 2 percent and ownership of dwellings by 10 percent, the investment fell short in the case of energy by 53.1 percent, transport & communication by 31.4 percent and marginally in the services/other sector.

4.2 Sector-wise achievements vis-a-vis targets for 1994-95 are given in Table-4.1.

Table-4.1

#### Private Investment During 1994-95

(Current Billion Rupees)

Sector	1993-94	1994-95		% increase over 1993-94	Estimates as % of Target
		Target	Estimates		
Agriculture	18.4	20.5	20.5	11.4	100.0
Manufacturing	66.9	77.6	77.6	16.0	100.0
Large scale	58.5	67.8	67.6	15.6	99.7
Small scale	8.4	9.8	10.0	19.0	102.0
Energy	2.9	9.6	4.5	55.2	46.9
Transport & Communications	8.6	12.5	8.7	1.2	69.6
Ownership of Dwellings	30.5	33.0	36.3	19.0	110.0
Services/Others	23.1	26.5	26.1	13.0	98.5
Total	150.4	179.7	173.7	15.5	96.7

4.3 The details of sectoral performance of private investment is capitulated in the succeeding paragraphs:

4.4 **Agriculture** In 1994-95 the agriculture sector accounted for 11.8 percent of total private investment compared to its share of 24 percent in GDP. According to provisional estimates, the agriculture sector's investment target of Rs 20.5 billion have been achieved. Compared to last year, the investment is estimated to be 11.4 percent higher. Major portion of investment in agriculture consists of tractors, tubewells, threshers, harvesters, milking machines, incubators and grading machine etc. The target of tubewells was achieved in full, and 22,027 tractors (including 4,678 tractors under "Awami Tractors Scheme") were inducted against the target of 34,400 tractors during 1994-95.

4.5 Agricultural investment (Rs 20.5 billion during 1994-95) has been predominantly financed from credit (Rs 14.1 billion) provided by the Agricultural Development Bank of Pakistan. In aggregate terms, ADBP has disbursed about Rs 14138 million in 1994-95 as

compared with Rs 8702 million disbursed in 1993-94 indicating an increase of 62.5 percent. Function-wise, the expenditure was Rs 5030 million for the purchase of tractors, Rs 383 million for farm equipments, Rs 694 million for tubewells, Rs 1050 million for dairy farming, Rs 73 million for poultry farming and Rs 222 million for livestock development.

4.6 The government assigned the responsibility of opening Kisan Banking Windows (KBWB) to ADBP. The Agricultural Development Bank of Pakistan Kisan Banking Windows were accordingly established in all its 335 branches to cater to the credit needs of small farmers having subsistence holdings of 12 acres in Punjab and NWFP, 16 acres in Sindh and 32 acres in Baluchistan.

4.7 **Manufacturing** According to provisional estimates, the manufacturing sector investment target of Rs 77.6 billion for 1994-95 was fully achieved. It was however higher by 15.6 percent when compared with 1993-94. The investment in small scale manufacturing sector exceeded the Plan target by 2 percent and by 19 percent compared to that of 1993-94. The sanctions disbursements of loans for fixed investment during 1994-95 have amounted to Rs 27033 million and Rs 15396 million respectively. The sanctions remained higher by 31.8 percent when compared with Rs 20507 million last year. The disbursements, however, were 8.3 percent lower than the disbursement of Rs 16785 million in 1993-94. The sanctions and disbursements by agencies in 1994-95 are given in Table-4.2.

Table-4.2

## Sanctions and Disbursements by DFIs in 1994-95)

(Million Rs)

Agency	Sanctions	Disbursements	As % of Sanctions
NDFC	8007	2354	29.4
PICIC	524	697	133.0
BEL	1032	1026	99.4
ICP	101	86	85.1
Pak Libya	349	123	35.2
Pak Kuwait	755	631	83.6
Saudi Pak	624	327	52.4
RDFC	437	464	106.2
SBFC	4682	3721	79.5
IDBP	1509	530	35.1
ADBP(Agro-based only)	-	381	-
NCBs	9013	5056	56.1
Total	27033	15396	56.9

4.8 Industrial investment for the year under review, as reflected by the disbursements of credit by the financial institutions remained concentrated in textiles, food & beverages, fertilizer and services. Capital goods and high technology industries continued to claim

lower investment shares indicating that the size of the home market, the scale and level of technology and higher foreign competition render them un-attractive.

4.9 To encourage the manufacturing sector, credit facilities for private sector were enhanced during the year under review. Special measures including relaxation in prudential regulations, rescheduling and restructuring of loans were implemented to support the textile industry. The Board of Investment (BOI) was reconstituted with fresh mandate to introduce aggressive policies for attracting private foreign investment. A new package of incentives was provided for industries in the special industrial zones. Similar packages of incentives were introduced for petro-chemicals, agro-based food industry and electronics.

4.10 **Energy** In Energy Sector, the investment was 55.2 percent higher at Rs 4.5 billion compared to that of last year. The private sector has been quite enthusiastic as manifested by healthy response both from local and over-seas investors. In the last week of September, 1994, agreements for projects totalling 3124 MW were signed with different US based companies. MOU's for three coal based projects totalling 1620 MW, a 20 MW flared gas project, a 97 MW hydel project and two wind based projects of 250 MW have also been signed. Apart from this 27 MOUs relating to the power sector were signed at the signing ceremony held on April 6, 1995 at Washington D.C. envisaging a total investment of around US \$ 4 billion.

4.11 **Transport & Communications** Investment in transport and communications sector has fallen short of target by 30.4 percent and stood at Rs.8.7 billion. The shortfall in transport sector is ascribed to the overall reduction in the import of transport equipments by 21.6 percent during 1994-95.

4.12 The involvement of Private sector in the Air Transport eased the air traffic problem. Besides PIA (A Public Sector Airline) many other private airlines namely M/s TCS and M/s Shaheen Air International, M/s Aero Asia, M/s Shaheen Air Cargo are now in operation. Two more airlines M/s Javed Aviation and M/s Skyline International have yet to operate.

4.13 **Ownership of Dwelling** The 'Housing' Sector emerged as the second largest after the manufacturing sector with a share of 20.9 percent of total investment and showed an improvement of 10 percent over the original target of Rs 33 billion. A national housing policy is being implemented to increase the number of houses in the country. The achievement in this sector manifests the present government policies of providing shelter to the shelterless in the rural and urban areas through the allotment of residential plots (7 & 5 marlas) awarding proprietary rights to the dwellers of Kachi abadis, liberalising of housing credit facilities through House Building Finance Corporation etc.

4.14 In the private sector three housing finance companies i.e City Bank Housing Finance, Lahore International Housing Finance Ltd. Karachi, and Inter-Fund Housing Finance Company, Islamabad have been extended permission to provide loans for construction/purchase of houses, in addition to HBFC.

4.15 **Foreign Direct Investment** The regulatory environment for foreign investment in Pakistan is now favourable. The open economic policies together with a very attractive package of incentives have yielded positive results. In 1994-95, the direct foreign investment amounted to \$ 442 million and including the portfolio investment of \$ 1090 million the total

foreign private investment amounted to \$ 1532 million. As regards the source of supply, about 35.7 percent of direct foreign investment (including portfolio) originated in USA followed by U.K (18.4 percent), Hong Kong (11.4 percent), UAE (5.3 percent), France (3.3 percent) and Korea (2.7 percent). Other sources together accounted for 23.2 percent.

4.16 **Privatization:** During the year 1994-95, the Privatization Commission was reconstituted and made more effective. Under the continuous programme of privatization and disinvestment, 3 industrial units pertaining to cement and chemicals, were offered for sale to the private sector. In 1995-96 the process of privatization will be diversified and extended to other sectors. The privatization of Pakistan Telecommunication Corporation has already begun through public offering of about two percent of its shares. In addition the year may witness the disinvestment of gas distribution power generation and banks and financial institutions. The privatization of National Press Trust Papers, Kot Addu and Jamshoro Thermal Power Stations is also under consideration. Arrangements have been made for privatization of KESC and financial advisers have been appointed for the sale of equity in Sui Gas Ltd. in favour of strategic investors.

#### Annual Plan 1995-96

4.17 The development programme for 1995-96 has been conceived within Pakistan's structural adjustment programme and long term socio-economic perspective. The programme has also been tailored to attract both local and foreign investors in locations and areas of priority development. As in the past, policies would continue to emphasis major reliance on private sector to serve as main instruments of economic changes. Annual Plan 1995-96 provides for an investment of Rs 205.8 billion in the private sector, which is 18.5 percent higher over the estimated investment of Rs 173.7 billion in 1994-95. The manufacturing sector has been accorded the highest priority with 42.9 percent share in total investment, followed by 19.3 percent and 14.9 percent as the shares of ownership of dwellings and services respectively. A distinct feature of private investment programme relates to the provision of Rs. 14.5 billion for the development of energy in the private sector. Sector-wise details of investment are given in Table 4.3.

**Table-4.3**  
**Private Investment Projections**

(Current Billion Rs)

Sector	1994-95 Estimates	1995-96 Targets	% change
Agriculture	20.5	22.8	11.2
Manufacturing	<u>77.6</u>	<u>88.4</u>	<u>13.9</u>
Large-scale	67.6	76.2	12.7
Small-scale	10.0	12.2	22.0
Energy	4.5	14.5	222.2
Transport & Communications	8.7	9.7	11.5
Ownership of dwellings	36.3	39.8	9.6
Services/Others	26.1	30.6	17.2
<b>Total</b>	<b>173.7</b>	<b>205.8</b>	<b>18.5</b>



4.18 The details of sectoral prospects for 1995-96 are explained in the subsequent paragraph.

4.19 **Agriculture** The investment in agriculture sector is projected to grow by 11.2 percent from Rs 20.5 billion in 1994-95 to Rs 22.8 billion in 1995-96. Mechanized farming has gained momentum in the last decade and is likely to play a significant role in the transformation of agriculture. The number of tractors to be inducted a new would be 33500 raising the commulative total to 71556 by the end of the current year. It is estimated that during the course of the year 6500 tubewells would be sunk to augment the water supply position.

4.20 In the recent past, the private sector has also assumed a pivotal role in the development of agri-business, poultry, fish farming, livestock and storage capacity development. The present projective 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.

4.21 **Manufacturing** The government have formulated a dynamic policy to bring about marked improvement in the industrial climate of the country in order to ensure rapid growth of industrialization both in urban and rural areas with a view to encourage the private sector to play more dynamic role in the development of the economy.

4.22 A provision of Rs 88.4 billion has been made (Rs 76.2 billion for large scale and Rs 12.2 billion for small scale industries), which is 13.9 percent higher than the provisional estimate of Rs 77.6 billion in 1994-95. It is expected that the private initiative generated through the supportive policies of the government together with the impact of investments sanctioned by the Board of Investment( BOI), the rate of implementation will improve during the year.

4.23 The investment in large-scale manufacturing is projected to grow by 12.7 percent. Major portion of investment is expected to take place in industries like transport vehicles and equipments, tractors, cement, textile, petroleum products, pharmaceutical, fertilizers, chemicals, and petrochemicals , metal products, beverages, food processing, electronics, sugar and other miscellaneous industries.

4.24 The small scale manufacturing sub-sector has assumed an important role in the economic development of the country, particularly in the field of employment generation. Although higher investment levels were attained during the first two years of Eighth Plan, still the development of small scale industries is constrained by the lack of organization, infrastructure, credit and marketing facilities. For 1995-96, an allocation of Rs 12.2 billion about 22 percent higher over the previous year, has been made.

4.25 **Energy** The energy development strategy aims at expeditious exploitation and conservation of resources to provide a promising basis to cope with future demand. The new petroleum policy announced by the Government forms part of an integrated energy plan and offers attractive incentives to petroleum industries to develop an indigenous base in exploration and production. A comprehensive hydel policy has also been approved by the Cabinet. A Private Power and Infrastructre Board (PPIB) has been set up as an

autonomous organization to provide " One Window" interface to private investors. Under an already approved strategic plan for privatization of Pakistan Power sector, the corporation/privatization of WAPDA's units will commence under a phased programme. Many memoranda of understanding (MOUs) and agreements worth billion of dollars have been signed with foreign investors. Under these, investment of \$ 17.084 billion in the field of power, \$ 7 billion in the field of gas and \$ 2.019 billion in the field of oil are expected. Compare to an investment of Rs 4.5 billion in 1994-95, the energy sector is expected to attract an investment of Rs 14.5 billion in 1995-96.

**4.26 Transport & Communications** Transport and Communications sector will share 4.7 percent of the total private sector investment during 1995-96. This sector is expected to attract an investment of about 9.7 billion rupees mostly in public utility transport. Except the road transport services, the development, operation and maintenance of other modes of transportation, communication and physical infrastructure hitherto has been the monopoly of the public sector. The role of the private sector has mostly remained confined to road transport only. However, efforts were made to induct the private sector in areas like telephone exchanges, and the construction of roads, airports and harbours etc. It is expected that the participation of the private sector in areas other than motor vehicles be larger and diversified in 1995-96.

**4.27 Ownership of Dwellings** Keeping in view the ever increasing demand, a sum of Rs 39.8 billion has been provided for the construction of houses in the private sector. The proposed investment is 9.6 percent higher than the provisional estimates of Rs 36.3 billion during 1994-95. As in the past the Government and House Building Finance Corporation (HBFC) and the banking sector are likely to play a dominant role in financing the private sector housing. The National Housing Policy envisaging construction of 775 thousand housing units per annum to eliminate the backlog and the incremental demand is already under implementation. The scheme of 3 marla and 7 marla plots in urban and rural areas will continue.

**4.28 Services/Other** An investment of Rs 30.6 billion, which is 17.2 percent higher than the estimated achievement of Rs 26.1 billion during 1994-95 has been earmarked for the services sector. This sector includes investment in the field of health services, educational facilities, religious institutions, entertainment facilities and welfare institutions. The policy framework is to encourage the private sector to set up hospitals, clinics and educational institutions as well as to help improve the efficiency of the informal sector.

**4.29** A number Non Government Organisations (NGOs) are also engaged in the provision of such services. In view of the expanding role of such organizations, the private sector is expected to play a greater role in the promotion and development of services in general and health, education and social welfare in particular. Provision of utilities services and easy loan facility will be ensured to the organizations/individuals for the establishment of facilities in rural areas.

## CHAPTER-5

### MONETARY POLICY AND CREDIT PLAN

5.1 The major objectives of money and credit policy have been to keep monetary expansion commensurate with the expansion of real economic activity, contain inflationary pressures to moderate levels and cater to the credit needs of priority sectors. To achieve these objectives, in the last few years, the Government has made progress moving away from regulated selective control mechanism to strengthening open market operations and facilitating growth of the secondary market. The financial sector reforms policies: viz (i) government debt management; (ii) monetary management policies, and (iii) organization and supervision of the banking system were introduced to: (a) determine the real cost of government's borrowing by pricing and selling of government debt in open markets, (b) introduce market based mechanisms to enforce monetary policy targets; (c) allocate credit to various sectors of the economy on the basis of market determined rates of return through a system of intermediation; (d) supervise closely all financial institutions, including DFIs and (e) provide a variety of financial services in a competitive atmosphere.

#### Review of Credit Plan 1994-95

5.2 The original Credit Plan for 1994-95 approved by the National Credit Consultative Council(NCCC) envisaged credit expansion of Rs. 76.3 billion (11.51 percent). The Credit Plan estimated expansion in net domestic credit at Rs. 69.6 billion (10.25 percent). In its mid-term review, the NCCC revised the Credit Plan target upward to Rs. 78.4 billion or 11.83 percent. The revised 1994-95 Credit Plan anticipated a lower rate of net domestic credit expansion of Rs.65.4 billion(9.64 percent), compared with Rs. 69.6 billion (10.25 percent) estimated in the original Credit Plan. The increase in monetary expansion in the revised Credit Plan was attributable to increase in net foreign assets which were projected to increase from Rs. 6.7 billion to Rs. 13 billion Table-5.1.

5.3 Nevertheless, the actual domestic credit expansion in 1994-95 at Rs. 83.2 billion (12.3 percent) was substantially higher compared to Rs. 62.2 billion (10.1 percent) in 1993-94. The overall increase in monetary expansion during 1994-95 at 16.6 percent(Rs. 110.2 billion) was lower compared to the 1993-94 overall monetary expansion of 16.9 percent (Rs. 95.6 billion). The liquidity expansion in 1994-95 was due to increase in credit allocations for budgetary support and the use of sale proceeds of the shares of the Pakistan Telecommunication Corporation(PTC). Credit to private sector and government sponsored credit schemes(Awami Tractor, Kisan Banking Window and Self Employment Schemes) also exerted expansionary impact. Factors attributable to monetary expansion during 1994-95 are discussed in the following paragraphs.

#### Government Sector

5.4 Actual credit utilization in the Government sector of Rs 27 billion as compared with the Credit Plan estimates of Rs 20 billion was due to larger borrowing by the Government. Government borrowing for budgetary support amounted to Rs. 25 billion against the Credit Plan

target of Rs. 15 billion and an actual expansion of Rs 7.5 billion in 1993-94. Government borrowings for financing commodity operations at Rs. 4.7 billion were, however, lower than the Credit Plan target of Rs. 5 billion. Zakat fund at the State Bank of Pakistan also exerted a contractionary impact.

### Private Sector

5.5 Credit allocation to the private sector at Rs. 67.7 billion (or 61.4 per cent of the total monetary expansion) during 1994-95 was significantly higher, compared to the 1994-95 Credit Plan target of Rs. 55.4 billion (including credit to the public sector enterprises) and to Rs. 42.8 billion (44.8 percent of the total monetary expansion) in 1993-94.

### Foreign Sector

5.6 Net foreign assets of the banking system witnessed an increase of Rs. 27 billion against the original Credit Plan target of Rs. 6.7 billion and Rs. 13 billion estimated in the revised Credit Plan 1994-95. Nevertheless, the accumulation of foreign assets in 1994-95 was lower compared to Rs. 33.4 billion during 1993-94.

Table-5.1

#### Credit Plan, 1994-95

	(Rs Billion)			
	1994-95		1993-94	
	Original	Revised	Actual end June	Actual end June
<b>Domestic Liquidity (M<sub>2</sub>)</b> (I+II)	<u>76.3</u> (11.51)	<u>78.4</u> (11.83)	<u>110.2</u> (16.6)	<u>95.6</u> (16.9)
I. Net Foreign Assets	6.7	13.0	27.0	33.4
II. Net Domestic Credit	<u>69.6</u> (10.25)	<u>65.4</u> (9.64)	<u>83.2</u> (12.3)	<u>62.2</u> (10.1)
i) Government Sector	<u>20.0</u>	<u>20.0</u>	<u>27.5</u>	<u>12.6</u>
a) Budgetary Support	15.0	15.0	25.0	7.5
b) Commodity Operations	5.0	5.0	4.7	6.6
c) Effect of Zakat Fund	-	-	-1.5	-1.3
d) Effect of Privatization funds etc.	-	-	-0.7	-0.2
ii) Credit to WAPDA, OGDC NFC, PTC and PTV	5.0	5.0	3.7	2.4
iii) Public Sector Enterprises	44.6	55.4	-1.4	-2.1
iv) Private Sector			67.7	42.8
v) Other items	-	-15.0	-14.3	-6.5

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

5.7 The composition of monetary assets underwent some changes during 1994-95. The narrow money supply ( $M_1$ ), consisting of currency in circulation, demand deposits and other deposits, increased by Rs 64.3 billion or 18 percent, as against an increase of Rs 31.2 billion or 9.6 percent during 1993-94. The increase in currency in circulation was Rs 30.9 billion or 16.7 percent compared to Rs 17.8 billion during 1993-94, whereas demand deposits increased by Rs 33.9 billion or 20.3 percent during 1994-95. Time deposits increased by Rs 33 billion which accounted for 30 percent of the total monetary assets ( $M_2$ ) in 1994-95, as against an increase of Rs 33.6 billion or 32.2 percent of  $M_2$  in 1993-94. Resident Foreign Currency Deposits (RFCD) increased from Rs 92.1 billion in 1993-94 to Rs 105.1 billion in 1994-95 with a growth rate slower than the last year.

5.8 The changes in components of Monetary Assets are shown in Table-5.2 below:

Table - 5.2

## Components of Monetary Assets End June

(Rs Billion)

				Change		Percentage	
	1993	1994	1995(PR)	1994	1995(PR)	1994	1995(PR)
1. Currency in circulation	166.86	184.71	215.58	17.85	30.87	10.70	16.71
2. Demand Deposits	154.90	167.23	201.10	12.33	33.87	7.96	20.25
3. Other Deposits	4.45	5.51	5.06	1.06	-0.45	23.82	-8.17
4. Money Supply ( $M_1$ )	326.21	357.45	421.74	31.24	64.29	9.58	17.98
5. Time Deposits	179.68	213.23	246.20	33.55	32.97	18.67	15.46
6. Resident Foreign Currency Deposits (RFCD)	61.27	92.13	105.07	30.86	12.94	50.37	14.04
7. Monetary Assets ( $M_2$ )	567.16	662.81	773.01	95.65	110.19	16.86	16.63

PR: Provisional

## Credit Plan for 1995-96

5.9 Credit Plan 1995-96 proposes a tight monetary policy. Against the Annual Plan 1995-96 target of 6.5 percent GDP growth and 9.5 percent inflation rate, expansion in domestic liquidity ( $M_2$ ) for the year is projected at 13 percent.

5.10 Domestic credit expansion is projected at Rs 114.2 billion compared with Rs 83.2 billion in 1994-95 and Rs 62.2 billion in 1993-94. Based on balance of payments projections the credit plan 1995-96 has estimated a decline in the net foreign assets of Rs 13.7 billion, compared with an increase of Rs 27 billion in 1994-95 and Rs 33.4 billion in 1993-94 Table-5.3.

Table-5.3  
Credit Plan, 1995-96

	1994-95			(Rs Billion )
	Original	Revised	Actual end June	1995-96 Target
	<u>Domestic Liquidity(M<sub>2</sub>)</u> (I+II)	<u>76.3</u> (11.51)	<u>78.4</u> (11.83)	<u>110.2</u> (16.6)
I. Net Foreign Assets	6.7	13.0	27.0	-13.7
II. <u>Net Domestic Credit</u>	<u>69.6</u> (10.25)	<u>65.4</u> (9.64)	<u>83.2</u> (12.3)	<u>114.2</u> (14.99)
i) <u>Government Sector</u>	<u>20.0</u>	<u>20.0</u>	<u>27.5</u>	<u>35.0</u>
a) Budgetary Support	15.0	15.0	25.0	30.0
b) Commodity Operations	5.0	5.0	4.7	5.0
c) Effect of Zakat Fund	-	-	-1.5	-
d) Effect of Privatization Funds etc.	-	-	-0.7	-
ii) Use of un-utilized PTC sale proceeds	-	-	-	12.0
iii) Credit to WAPDA, OGDC NFC, PTC and PTV	5.0	5.0	3.7	3.0
iv) Credit to non-government Sectors				
a) Public Sector Enter- prices	44.6	55.4-1.4		64.2
b) Private Sector			67.7	
v) Other Items	-	-15.0	-14.3	-

#### Sectoral Distribution of Credit

##### a) Credit to Government Sector

Credit to the Government sector is estimated at Rs 35 billion including Rs 30 billion for budgetary support and Rs 5 billion for commodity operations. With Rs. 12 billion financing of the sale proceeds of PTC vouchers, the net impact of Government sector on domestic credit expansion during 1995-96 would be Rs 47 billion.

b) **Credit to Five Autonomous Bodies**

Credit to five autonomous bodies (WAPDA, OGDC, NFC, PTV and PTC) is estimated at Rs 3 billion compared with Rs 3.7 billion in 1994-95.

c) **Credit to Non-Government Sector**

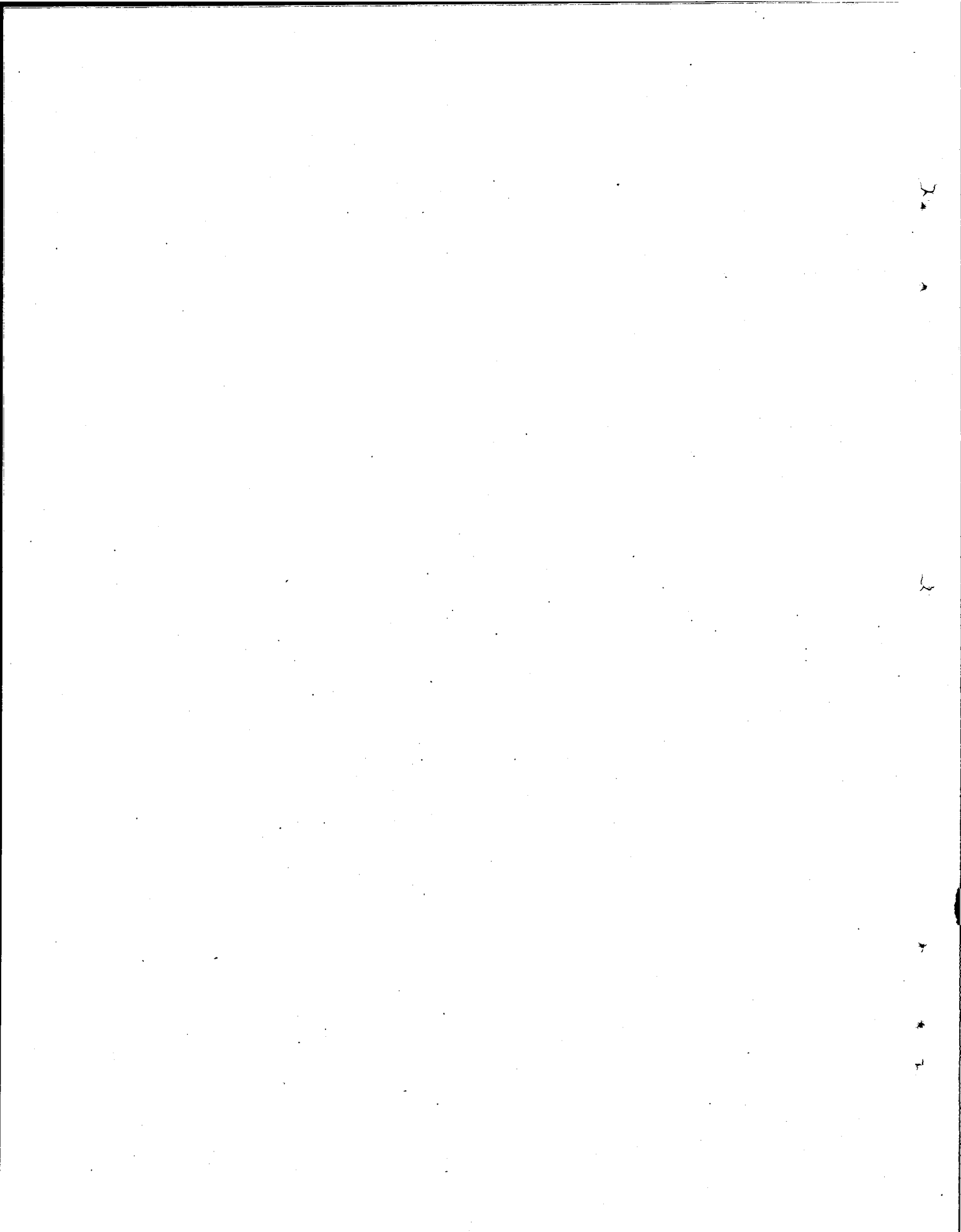
Credit to non-government sector - public sector enterprises and private sector for 1995-96 is projected at Rs 64.2 billion compared with Rs 67.7 billion in 1994-95 and Rs. 40.7 billion in 1993-94. Since PSEs have been retiring bank credit it has been presumed that entire amount of Rs 64.2 billion would be available to the private sector.

d) **Disbursement Programme of ADBP**

The ADBP's total financing requirements for 1995-96 are placed at Rs 25.4 billion. This amount includes full funding of Rs 2.6 billion of the import of additional 20,000 tractors and allocations of Rs 7.2 billion for Kissan Banking and Rural Employment Scheme and Rs 8 billion for general purpose credit.

e) **Credit to Banks and NBFIs**

An amount of Rs 7.4 billion is provided in 1995-96 credit plan for Government sponsored schemes, especially the National Self Employment Schemes.





## CHAPTER-6

### BALANCE OF PAYMENTS

#### REVIEW OF 1994-95

6.1 The Annual Plan 1994-95 had projected an improvement in the balance of payments position assuming a considerable acceleration in exports growth, a moderate increase in imports and a recovery in the flows of workers' remittances. The provisional estimates indicate that the overall position of the external sector deteriorated mainly on account of sharp rise in imports and services payments, despite a buoyant growth in exports and workers' remittances. As a result, the current account deficit exceeded the Plan target as well as the preceding year's level.

6.2 On the capital account, the long term capital inflows well exceeded the target mainly due to a larger inflows of private long term capital. Allowing for other capital flows and after taking into account the net inflows from IMF and other transactions of the monetary system, the year 1994-95 ended with a modest build up of \$ 342 million in foreign exchange reserves against a Plan target of \$ 696 million and \$ 1882 million in 1993-94.

6.3 **Exports** For 1994-95, the exports (fob) were projected to rise by 15 percent in nominal dollar terms in anticipation of a strong growth in commodity producing sectors coupled with a congenial external trading environment. The provisional estimates place the export growth at 17.9 percent. In absolute terms, the exports touched a record figure of \$ 7884 million. This is despite the fact that raw cotton, one of the major sources of export earnings, was adversely affected by virus attack for the third consecutive year and that its export had been almost negligible. The achieved growth was largely contributed by exports of rice, cotton yarn, cotton cloth, carpets, hosiery, textile made ups, sports goods, leather and other non traditional items. However, it is noticeable that the observed growth in exports was mostly due to a surge in the export prices as the volume in case of most of the exports showed a somewhat decline.

6.4 Out of the two major primary commodities, i.e. cotton and rice, cotton export remained depressed like last year due to non availability of exportable surplus. However, rice performed well. The price of basmati rice declined marginally from the preceding year's level but the volume increased by 47.7 percent resulting in an increase of 46 percent in value. In case of other varieties of rice, the export receipts rose sharply by 132.8 percent due to a significant increase in volume (106%) as well as unit price (13%).

6.5 Exports of cotton based manufactures rose by 22.6 percent in 1994-95, much higher than 1.4 percent in 1993-94 over the corresponding period last year. This was due to a sharp increase in the value of exports of cotton yarn, cotton cloth and hosiery products. Exports of cotton yarn and cotton cloth together accounted for roughly 1/3rd of total exports. While gain in export of yarn was solely due to a sharp increase in its price (35%), in the case of cotton cloth, it was on account of increases both in volume and price. Other cotton based exports also did well and their performance was much higher than the previous year. The exports of leather and carpets rose sharply on account of a substantial increase in their volumes as well as prices.

Despite a surge in their price, the synthetic textile exports showed a marked decrease due to a drastic decline in its shipment. The revenue from fish and fish preparations remained almost unchanged at last year level as the increase in its price by 9.8 percent was offset by a similar decline in its volume of exports. Table-1 provides composition of major exports in nominal dollar terms whereas details are given in Statistics Appendix Table 6.1.

**Table 6.1**  
**Composition of Merchandise Exports**

(\$ Million)

Items	1993-94 (Actual)	1994-95 (Actual/Prov.)	% Change
Raw Cotton	79	62	-21.5
Rice	242	454	87.6
Yarn	1259	1528	21.4
Cloth	821	1081	31.8
Garments	612	642	4.9
Hosiery	509	689	35.4
Madeups	544	648	19.1
Fish	155	154	-0.6
Leather	224	272	21.4
Carpets	151	198	31.1
Synth. Textiles	648	575	-11.3
Others	1559	1833	17.6
Total(cif)	6803	8137	19.6
Total(fob)	6685	7884	17.9

6.6 **Imports** In the Annual Plan 1994-95, imports were projected to increase by 9.0 percent in dollar terms. Latest available estimates reveal a growth of 16.7 percent. This was in sharp contrast to the negative growth of 13.6 percent in 1993-94. In 1994-95, imports touched a record level of \$ 10137 million. The increase in imports emanated mostly from rise in prices of most of the major importable items. Import bill of all major items except fertilizers, road motor vehicles, artificial silk yarn, milk & milk food and sugar showed increases of varying degrees. The main items whose imports escalated on account of increase in prices were crude oil, plastic material and medicinal products despite reduced quantity. The items whose quantity as well as price rose included POL products, edible oils, wheat and pulses. The bill for machinery import showed a sharp increase of 23 percent. Table-2 presents the picture of major imports while the details are provided at Statistical Appendix Table 6.2.

**Table 6.2**  
**Composition of Merchandise Imports**

(\$ Million)

Items	1993-94 (Actual)	1994-95 (Actual/Prov.)	% Change
Wheat 199	357	79.4	
Tea	186	188	1.1
Edible Oils	488	997	104.3
Crude Oil	442	483	9.3
POL Products	1017	1249	22.8
Fertilizers	267	128	-52.1
Capital Goods	3227	3575	10.8
Others	3643	4073	11.8
Total(cif)	9469	11050	16.7
Total(fob)	8685	10137	16.7

6.7 **Invisibles** The deficit in invisibles for 1994-95 was projected at \$ 233 million. The latest estimates indicate a reduced deficit of \$ 148 million. The private transfers during the year aggregated \$ 2422 million as compared to \$ 2413 million last year. While the remittances component rose by 29 percent, that of Foreign Currency Account(FCA) declined by 49.3 percent. In absolute terms, the worker's remittances during 1994-95 amounted to \$ 1866 million, as against \$ 1446 million last year. The FCA, on the other hand, declined from \$ 752 million in the preceding year to \$ 381 million in 1994-95. Despite a surplus of \$ 35 million in invisibles balance in 1993-94, it turned out to a deficit of \$ 148 million in 1994-95. Table-3 indicates details of invisibles account.

**Table 6.3**  
**Invisibles Balance**

	(\$ Million)		
	<u>1993-94</u> (Actual)	<u>1994-95</u> (Actual/Prov.)	<u>% Change</u>
<b><u>Invisibles Balance</u></b>	35	-148	-
Services(net)	-2378	-2570	8.1
Receipts	1720	1942	12.9
Payments	-4098	-4512	10.1
(Interest)	(860)	(936)	(8.8)
Private Transfers	2413	2422	0.4
Remittances	1446	1866	29.0
FCA			
(Resident Pakistani)	752	381	-49.3
Others	215	175	-18.6

6.8 **Current Account Balance** With a substantial increase in trade deficit and a deficit in the invisibles account, the current account deficit escalated to \$ 2401 million (4.0% of GDP) in 1994-95 compared with \$ 1965 million (3.8% of GDP) in 1993-94.

6.9 **Capital Account** The Annual Plan 1994-95 visualised a gross aid disbursement of \$ 2530 million. The latest estimates placed it at \$ 2561 million. Private long term capital flows shot up by 21.4 percent to \$ 1854 million. Allowing for other capital flows, the 'overall balance of payments' have recorded a surplus of \$ 223 million. After taking into account Pakistan's net purchases from IMF and other transactions of the banking system, the year 1994-95 witnessed a reserves build-up of \$ 342 million. This has brought the cumulative reserves level to \$ 2737 million, equivalent to 12.9 weeks of imports. It may be pointed out that these reserves include proceeds worth \$ 862 million on account of PTC shares sold in the international market.

#### Outlook for 1995-96

6.10 The balance of payments outlook for 1995-96 is premised on a number of endogenous and exogenous factors. These include, recovery in cotton crop, better rice marketing particularly by private sector, availability of larger export market through partially phased out quota restrictions under Multi-fibre Arrangement (MFA), and a mixed trend in commodity prices with decline expected in price of edible oils.

6.11 It is envisaged that during 1995-96, the balance of trade will moderately improve on account of buoyant export performance and restrained import expenditure. Exports (fob) are forecast to increase by 14 percent to \$ 8988 million, to be contributed by increases both in volume and prices. Export of raw cotton is expected to see a reversal of the existing situation in anticipation of recovery in cotton crop. The exports of cotton manufactures are forecast to

grow by 7.3 percent in dollar terms. The export of fish & fish preparations is forecast to grow by 10.4 percent due to commissioning of Korangi Fish Harbour. With the quota restrictions under MFA being phased out to the extent of 16 percent from January 1, 1995 as per agreement in the Uruguay Round, a larger textile export market is likely to become available.

6.12 Imports (fob) are projected to increase by 10.6 percent to \$ 11216 million, of which 17 percent will be contributed by crude oil and POL products and 36 percent by capital goods imports. There is a provision of 2 million tonnes of wheat imports at a total cost of \$ 380 million. The edible oil imports are projected to decline by over 15 percent in value terms anticipating fall both in its volume and price. Larger investment activities, particularly in the energy sector, in the country would call for larger imports of capital goods which have been projected to grow by 11.9 percent.

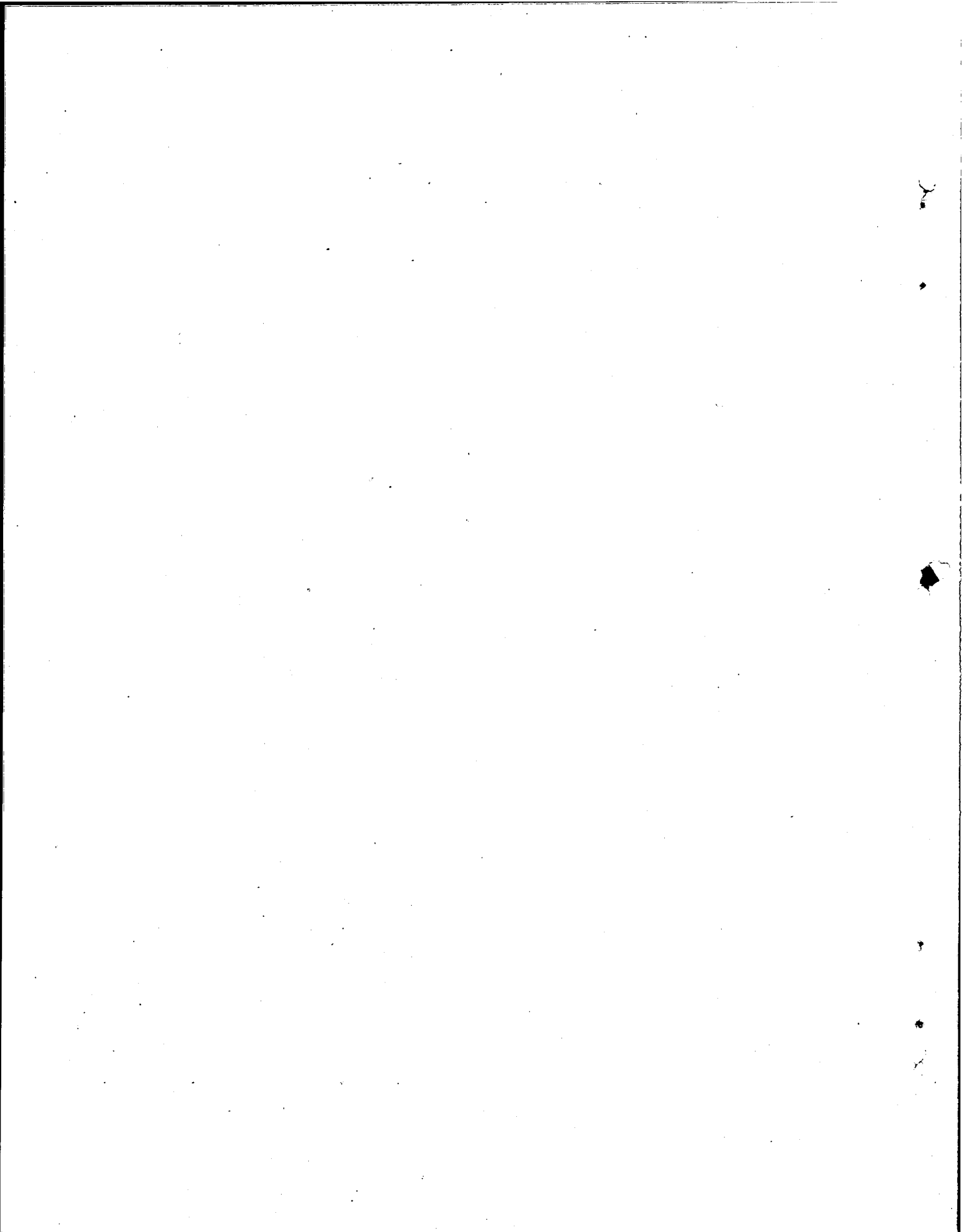
6.13 Workers' remittances are expected to increase by 1.8 percent to \$ 1900 million. Remittances had declined in 1993-94 but recovered in 1994-95. With the invisible payments rising to \$ 5012 million, an invisible account deficit of \$ 701 million is anticipated. As a result, the current account deficit is expected to rise to \$ 2929 million (4.4% of GDP).

6.14 Gross disbursements of official assistance are projected at \$ 2455 million, lower by \$ 106 million than the preceding year. Disbursements under project aid and commodity aid are envisaged to decline whereas food aid is expected to go up sharply. An amount of \$ 1.4 billion is expected under foreign private investment. In case, the energy sector MOUs materialize quickly, the investment level may even exceed \$ 1.4 billion. However, after allowing for other capital movements, the 'overall balance of payments' is expected to record a deficit of \$ 507 million. Taking into account the net position with IMF and other transactions of the banking system for the year, a draw down of \$ 835 million in reserves is expected to take place by June, 1996.

6.15 Statistical Appendix Table 6.3 presents a consolidated balance of payments position for the period 1993-95.

6.16 The trade policy for 1995-96 supports the scenario of the Plan targets. The main features of the trade policy are to achieve the twin objectives of preparing Pakistan's industrial sector for a free global trading system and stimulating exports by facilitating easy access to raw materials, intermediate goods and machinery. In order to boost exports, a 25 percent freight subsidy has been provided to the new firms for the export of jercy sheets. The export oriented industries have been allowed to import machineries, intermediate goods and raw materials on a concessionary tariff framework with a range of 10-45 percent. For the export and import of cotton yarn, the present zero rated tariff will continue for the next three years. Export credit guarantee scheme has also been simplified.

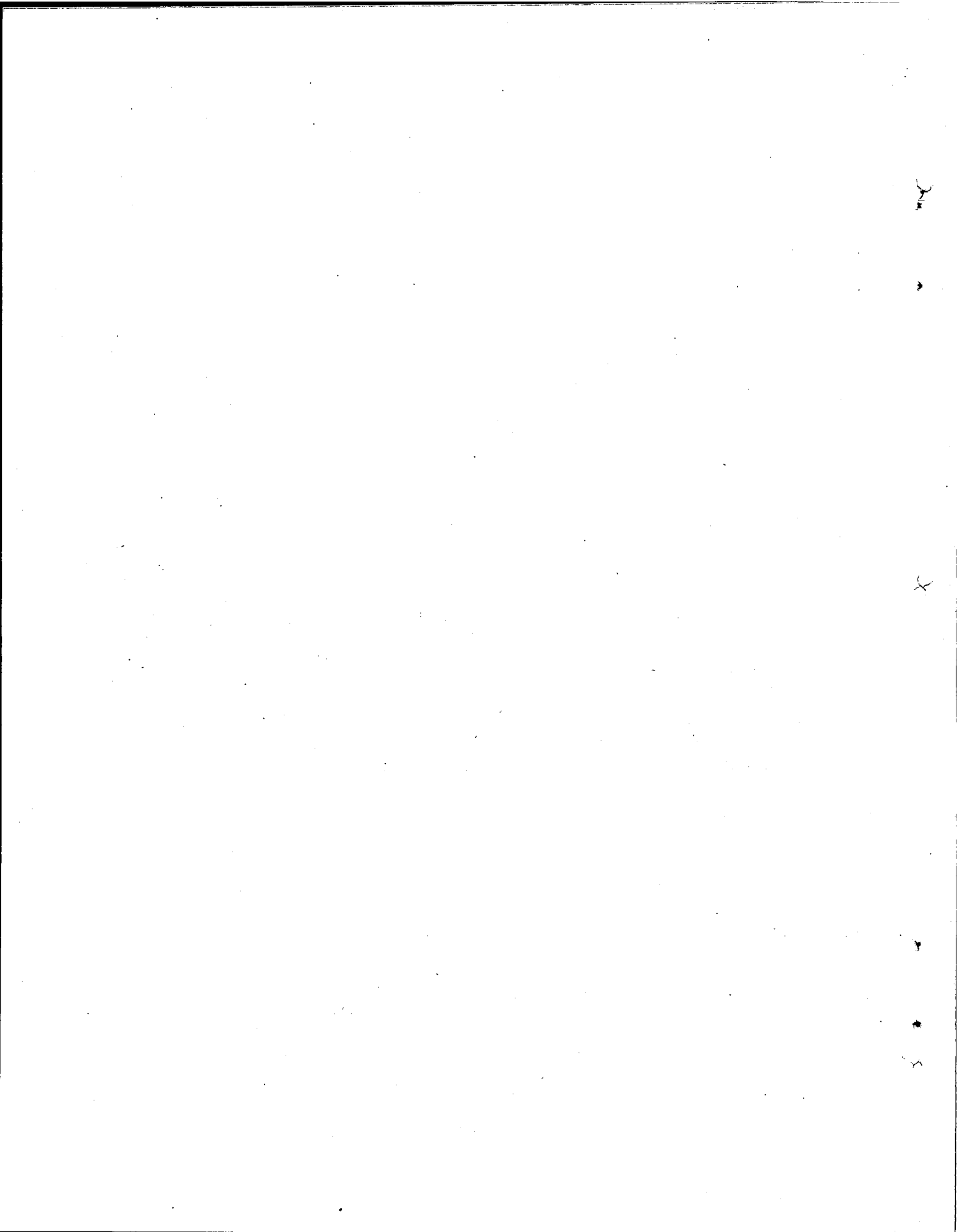
6.17 Import policy has been designed to ensure uninterrupted supply of adequate raw materials to the domestic industries and to increase its efficiency by gradually exposing it to foreign competition. For this purpose, import of used/second hand tools (hand operated/power driven etc) has been allowed by industrial consumers, construction organizations and engineering concerns and tariff has been reduced from 70 percent to 65 percent.



**PART-II**

**PRODUCTION PROGRAMMES AND  
PHYSICAL INFRASTRUCTURE**

(45—46)





## CHAPTER-7

### AGRICULTURE

#### REVIEW OF 1994-95

##### Growth and Output

7.1 The agriculture sector registered a growth rate of 4.9 per cent against a target of 8.0 per cent. Although the growth rate was below the target, it was a remarkable improvement over previous year's growth rate of 2.9 percent. The deteriorating trend in cotton production has been arrested and a production of 8.6 million bales has been achieved. The major crops suffered a setback on account of attack of heliothis and virus on cotton in the Punjab and damages caused to rice and sugarcane crops in Sindh by heavy rains and floods. However, there was a record production of 16.7 million tonnes of wheat. A growth rate of 6.4 percent was achieved by major crops against target of 10.9 percent. The minor crops grew by 1.2 percent against a target of 5.6 percent. The growth rate of livestock, forestry and fisheries sub-sectors was 5.5, 6.3 and 0.9 per cent against target of 6.3, 2.8 and 3.5 per cent, respectively.

7.2 The production of cotton was 8.6 million bales which is higher by 7 percent as compared to last year's achievement of 8.0 million bales. The production of sugarcane was 45.7 million tonnes against target of 46.0 million tonnes. The production of rice was 3.4 million tonnes against the target of 4.0 million tonnes. The production of Basmati rice has increased in the Punjab as a result of increase in area and yield. However, there was shortfall in the production of Irri and other varieties of rice in Sindh, due to damage caused by heavy rains and floods. The production of maize was 1.3 million tonnes against a target of 1.2 million tonnes. The production of wheat was 16.7 million tonnes against a target of 16.9 million tonnes. There was improvement in production of gram which was 572 thousand tonnes against a target of 520 thousand tonnes. The production of onions and potatoes was 0.9 million tonnes and 1.1 million tonnes against targets of 0.88 and 1.0 million tonnes, respectively.

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

##### PSDP Allocation

7.4 An allocation of Rs.2,281.5 million was made for the agriculture sector in the Public Sector Development Programme (PSDP) 1994-95, against which Rs.1,937.2 million has been incurred, showing a utilization of 85 per cent. The agency-wise break-up is given in Statistical Appendix Table 7.2.

7.5 A provision of Rs.78.8 million was made for fertilizer subsidy, against which Rs.66.6 million was utilized.

*Agric.*      PSDP  
2

## Prospects and Programmes for 1995-96

7.6 A growth rate of 6.2 per cent has been projected for the agriculture sector during 1995-96. It is expected that both major and minor crops will recover from earlier setbacks and their will be improvement in their production. Improved supply of inputs such as water, quality seed, fertilizer, transfer of technology to farmers and availability of credit facilities will facilitate the achievement of the target. The growth rate of major crops is projected at 8.1 percent and minor crops 4.0 per cent. The contribution of livestock, fisheries and forestry sub-sectors will be 5.5, 3.7 and 1.0 per cent, respectively.

7.7 The implementation of policies and programmes enunciated in the Eighth Five Year Plan as well as the recommendations of the Task Force on Agriculture will ensure sustainable agricultural growth and production. The Government will continue to implement support price programme for crops in order to provide incentives to the growers. Timely availability of credit to farmers will be ensured in order to enable them to purchase basic inputs, farm machinery and implements. The operational base of "Kisan Banks" and "Kisan windows" will be further broadened. The "Awami Tractor Scheme" launched during 1994-95 will be continued to provide tractors at a reasonable price to the farmers. Research and extension activities will be strengthened in order to increase agricultural production.

### Financial

7.8 An allocation of Rs.1,724.9 million has been made for the agriculture sector in PSDP 1995-96. The agency wise details are given in Table 7.1. The sub-sectoral details are presented in Statistical Appendix Tables 7.3 to 7.9.

Table 7.1  
Financial Allocation for 1995-96

				(Million Rupees)
Executing Agency	Allocation 1994-95	Revised Estimates 1994-95	Allocation 1995-96	% Increase/Decrease over Revised Estimates for 1994-95
Federal	1055.2	809.1	674.5	- 16.6
Punjab	222.5	224.9	365.3	62.4
Sindh	311.7	314.6	196.1	- 37.7
NWFP	480.4	353.2	289.0	- 18.2
Balochistan	211.7	235.3	199.9	- 15.0
<b>Total:</b>	<b>2281.5</b>	<b>1937.1</b>	<b>1724.8</b>	<b>- 11.0</b>

Source: Federal and Provincial PSDPs 1995-96.

7.9 An amount of Rs.46.7 million has been provided for subsidy on potassic fertilizers which is expected to be eliminated during the current financial year.

### Crop Production

7.10 The estimated achievement of crops for 1994-95 and targets for 1995-96 are given in Table 7.2. The crop production targets were set keeping in view past performance, local demand, export requirements, availability of inputs and cultivable land.

**Table 7.2**  
**Production of Major Crops**

( '000' Tonnes)

Crops	<u>1994-95</u> (Achievements)	<u>1995-96</u> Targets	<u>% Change over</u> 1994-95
Wheat	16699	17500	4.8
Rice:	3447	4020	16.6
Basmati	1327	1320	- 0.5
Others	2120	2700	27.4
Maize	1318	1384	5.0
Other Cereals	602	640	6.3
Gram	572	580	1.4
Sugarcane	45659	46200	1.2
Cotton lint*	8.6	9.5	10.5
Oilseed:			
Rape & Mustard	207	270	30.4
Cottonseed	2927	3232	10.4
Non-Traditional	106.6	133.5	25.2
Potatoes	1140.2	1042	- 8.6
Onion	911.5	880	- 3.5

\* Million Bales of 375 lbs each

Source:- Food and Agriculture Division

7.11 The wheat production target for 1995-96 has been fixed at 17.5 million tonnes, which is 4.8 per cent higher than the last year's achievement of 16.7 million tonnes. The rice production target has been set at 4.0 million tonnes, which is 16.6 per cent higher than the achievement for 1994-95. However, the target for Basmati rice has been decreased by 0.5 per cent keeping in view past performance. The production target for other cereals has been fixed at 640 thousand tonnes against the achievement of 604 thousand tonnes in 1994-95. The targets for maize and gram have been kept at 1.4 and 0.6 million tonnes, respectively. The production target for sugarcane has been fixed at 46.2 million tonnes which is 1.2 per cent higher than the achievement of 1994-95. The cotton production target has been kept at 9.5 million bales, which is 10.5 per cent higher than previous year's achievement of 8.6 million bales. It is anticipated

that the cotton production target will be achieved easily if the damages caused by leaf curl virus and other pests and diseases could be minimized. In this regard, preventive measures are being promoted, virus susceptible varieties have been banned and tolerant varieties have been planted. The production targets for potatoes and onion have been kept at 1.0 and 0.9 million tonnes, respectively.

### Agricultural Credit

7.12 A liberal agricultural credit policy is being followed to meet the requirements of the farming community. The Government has already started opening of Kisan Banks/Kisan Windows in rural areas in order to provide credit at the doorsteps of the farmers. It will facilitate them in timely purchase of inputs, machinery and equipments which ultimately will help in increasing agricultural productivity.

7.13 The disbursement of credit to farmers was Rs.21.7 billion in 1994-95 against a target of Rs.27.7 billion. It was 41 per cent higher than the last year's disbursement of Rs.15.4 billion. It is a result of liberal agriculture credit policy of the Government. A target of Rs.32.5 billion has been fixed for the year 1995-96. The credit disbursement for 1994-95 and target for 1995-96 are given in Table 7.3.

Table 7.3

#### Disbursement of Agricultural Credit During 1994-95 and Target for 1995-96

(Billion Rs.)

Type	1994-95 Disbursement	1995-96 (Target)
Production loan	13.4	21.9
Development Loan	8.3	10.6
<b>Total :</b>	<b>21.7</b>	<b>32.5</b>

Source : State Bank of Pakistan

### Soil and Fertilizer

7.14 During 1994-95, the fertilizer off-take was 2,183 thousand nutrient tonnes as compared to 2,147 thousand nutrient tonnes in 1993-94. It registered a growth rate of 1.7 per cent. However, the offtake of phosphatic fertilizer was not commensurate with high off-take of nitrogenous fertilizers. Thus the N:P ratio has declined to 4.1:1 as compared to 3.6:1 in 1993-94. The low usage of phosphates can be attributed to higher domestic price as a consequence of increase in the international price. However, the Government is trying to keep the price at reasonable level through various policy measures such as reduction of incidental costs.

Moreover, a temporary one time subsidy on phosphatic fertilizers was provided to increase the production of Kharif crops.

7.15 The Eighth Plan envisages a fertilizer off-take target of 2,435 thousand nutrient tonnes for 1995-96, showing an increase of 11.5 per cent over the actual consumption of 2,183 thousand nutrient tonnes in 1994-95. The details are given in Table 7.4.

**Table 7.4**  
**Fertilizer Off-Take During 1994-95 and Target for 1995-96**

Fertilizer	1994-95 (Actual)	1995-96 (Target)	% Increase over 1994-95
N	1738.1	1815.0	4.4
P	428.4	555.0	29.6
K	16.5	65.0	293.9
<b>Total</b>	<b>2183.0</b>	<b>2435.0</b>	<b>11.5</b>

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

7.16 The provinces of Punjab and NWFP are initiating new projects for land reclamation and development of culturable waste land. These projects include development of culturable waste land in Talagang, Punjab, land reclamation and development project in Chashma Right Bank Canal (CRBC), D.I. Khan, and land reclamation in District Tank, NWFP. The research capabilities of Soil Survey of Pakistan will be strengthened and its laboratory facilities and soil/land data improved.

#### Improved Seed

7.17 There was an improvement in the distribution of quality seed to the farmers during 1994-95. The public and private agencies distributed 77,43,45 and 22 per cent of the targets fixed for wheat, cotton, paddy and maize, respectively. The private sector has shown considerable progress during 1994-95 by multiplying and distributing about 54 and 85 per cent of cotton and maize seeds, respectively. An improved seed distribution target of 211.4 thousand tonnes has been fixed for 1995-96, showing an increase of 83 per cent over the actual achievement of 115.5 thousand tonnes in 1994-95. The crop-wise details are presented in Table-7.5.

**Table 7.5**  
**Improved Seed Distribution**  
(000 Tonnes)

Crops	Seed distribution 1994-95	Target 1995-96	% Increase over 1994-95
Wheat	77.7	148.6	91
Cotton	29.0	40.0	38
Paddy	4.1	8.5	107
Maize	2.8	3.5	25
Gram	0.1	8.3	8200
Others	1.8	2.5	39
<b>Total :</b>	<b>115.5</b>	<b>211.4</b>	<b>83</b>

Source: Food and Agriculture Division.

7.18 The on-going seed projects in the public sector will be continued during the year. A new project, "Procurement and distribution of certified seed" will be initiated in N.W.F.P. The Government will continue to encourage the private sector in the production and distribution of improved seed.

### Plant Protection

7.19 The plant protection measures are required for controlling and reducing the damage caused to crops by insects, pests and diseases. There is an urgent need to promote integrated pest management programmes as indiscriminate use of insecticides has eliminated useful predators and damaged the soil-plant environment. Efforts are being made to popularize Integrated Pest Management (IPM) and Integrated Disease Management (IDM) techniques among the farmers.

7.20 The public sector will continue to provide facilities of pest scouting and aerial spray. During 1994-95, 70,000 hectares of paddy in Sindh and 9,000 hectares of orchards and 10,000 hectares of other crops in Balochistan, were aeri ally sprayed. There was no demand for aerial spray from Punjab and NWFP during the year. The crop-wise targets of aerial spray during 1995-96 are presented in Table 7.6.

**Table 7.6**  
**Estimated Plant Protection Coverage for 1994-95**  
**and Target for 1995-96**

(000 Hectares)

Crop	Estimated Aerial Spray 1994-95	Target for Aerial Spray 1995-96
Cotton	-	104.0
Paddy	70.0	104.0
Sugarcane	-	125.0
Orchards	9.0	18.0
Others	10.0	0.0
<b>Total :</b>	<b>89.0</b>	<b>351.0</b>

Source: Plant Protection Department, Food and Agriculture Division.

7.21 A number of research and development projects have been started for the control of cotton leaf curl virus disease. The Government of Sindh is initiating a new project for strengthening of plant protection services. The other on-going research and development activities to control insects, pests and diseases will be continued. Efforts are being made to prevent the sale of adulterated pesticides through administrative and judicial measures.

### **Mechanization**

7.22 Rapid mechanization in agriculture is essential to increase the income of the rural masses by increasing productivity of small farmers through better and timely farm management practices and operations. It also helps to reduce pre-and post-harvest losses.

7.23 The "Awami Tractor Scheme" launched by the Government during 1994-95, is very successful and popular among the farming community. Under the scheme, 120,000 tractors will be provided to farmers at a subsidized price of Rs.150,000 per tractor. During 1994-95, orders were placed for the import of 13,500 tractors, out of which 4,678 tractors have already been delivered to the farmers upto June, 1995.

7.24 Under regular scheme 17,349 tractors were sold against plan target of 34,400 for 1994-95. Although the sale of tractors was below the target, it was 8.2 per cent higher than the sale of 16,029 tractors in 1993-94. An off-take of 33,500 tractors has been envisaged in the Eighth Plan for 1995-96.

7.25 The facility of providing bulldozers and allied machinery to the farmers on subsidized rates to reclaim culturable wastelands will be continued. About 74 thousand hectares were reclaimed/developed during 1994-95. The Provincial Governments are initiating new projects for strengthening of their fleet of bulldozers through replacement/reconditioning. The Government of Punjab is initiating a research and developmental project for mechanized cotton picking.

### **Agricultural Research**

7.26 Basic and applied research will be conducted by Federal and Provincial agricultural research institutes to generate new knowledge and technology for improving agricultural productivity. Programmes for development of new, high yielding and disease resistant varieties of crops and improvement of agronomic practices will be carried out.

7.27 The implementation of the Agricultural Research Project-II (ARP-II) by the Federal and Provincial Research Institutes will be continued. It aims to strengthen research capabilities of the provinces and carry out research on horticulture, soil science, livestock and integrated pest management. Laboratory equipment will be procured, long-term training facilities will be provided to 48 scientists, and civil works at the National Agricultural Research Centre (NARC) will be completed. Assessment of research priorities and preparation of research master plans will be continued.

7.28 Management of Cotton Leaf Curl Virus Project for strengthening the research capabilities of Provincial and Federal Research Institutes in order to undertake research for controlling cotton leaf curl virus disease, will be continued. Laboratory equipment, chemicals, glasswares, etc. will be procured. Short-term foreign trainings for professional staff will be provided.

7.29 The Genetic Resources Preservation and Research Laboratory project will continue its activities for conservation of plant genetic resources and introduction of new germplasm of different crops. During 1995-96, germplasm of wheat, rice and millet will be evaluated and 18,000 accessions will be conserved.

7.30 A Pilot Farmers Network for sunflower and rapeseed production will be implemented to increase the production of these crops. Research will also be undertaken for production of hybrid sunflower seed. Research and developmental activities will be carried out on oilpalm production. Research on growing of off-season vegetables will be continued.

7.31 Research on improvement of sheep and wool will be continued. It will upgrade and evolve new breed of sheep with a view to improve the quality of wool and meat production.

### **Price Support Programme**

7.32 The Government annually reviews and fixes the support prices of important crops. These prices are designed to provide minimum but guaranteed price to the farmers in the event



of market prices falling below the support price level. The procurement under the price support programme by the Government agencies is voluntary and farmers are free to sell their produce through market channels. The crops covered under support price programme are wheat, rice (paddy), cotton, sugarcane, gram, onion, potato and non-traditional oilseed crops. The support price for various crops for 1994-95 and 1995-96 are given in Statistical Appendix Table 7.10.

### **Agricultural Marketing**

7.33 A new project entitled, "Secondary Food Security" will be started. Production plans for increasing production of sensitive minor crops such as potatoes, onions, tomatoes, garlic, chilies and pulses will be formulated and implemented. A field survey will be conducted to establish benchmark data, study production and marketing constraints, pricing patterns and make suggestions for improving availability of sensitive minor crops to consumers. A study on seasonality effects on consumer/wholesale prices of sensitive minor crops will also be conducted.

### **Agricultural Education**

7.34 The technical trained manpower for the agriculture sector is being provided by three Agricultural Universities located at Faisalabad, Tandojam and Peshawar, a Faculty of Agriculture at Gomal University, Dera Ismail Khan, Barani Agriculture College, Rawalpindi and Agricultural Colleges located at Multan, Quetta and Larkana. The implementation of projects for establishment of Z. A. Bhutto Agriculture College, Larkana and establishment of University College of Agriculture at Bahauddin Zakaria University, Multan, will be continued.

7.35 A project will be undertaken for improvement of teaching and research facilities at University of Agriculture, Faisalabad. Construction work will be started on establishment of Centre of Advanced Studies in Applied Genetics.

### **Oilseed Maximization**

7.36 In order to increase production of non-traditional oilseeds, the research and extension activities under the National Oilseed Development Project will be continued. In 1994-95, non-traditional oilseeds were planted on 82,600 hectares with a production of 106,600 tonnes. The targets of area and production for 1995-96 have been fixed at 99,000 hectares and 133,500 tonnes, respectively.

7.37 Indigenous sunflower hybrid seed developed by the research institutes will be produced on a semi commercial scale for distribution to growers. The private sector will be encouraged to undertake commercial production of hybrid sunflower seed.

### **Animal Husbandry**

7.38 In the livestock sector, emphasis is being laid 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.

7.39 The national herd comprises 17.8 million cattle, 19.7 million buffaloes, 29.0 million sheep, 43.7 million goat and 6.5 million other animals which are mainly being maintained by small farmers, landless families and nomads in Cholistan, Thar and some parts of Balochistan.

7.40 It is estimated that 20.0 million tonnes of milk, 987 thousand tonnes of beef, 925 thousand tonnes of mutton, 328 thousand tonnes of poultry meat, 54.6 thousand tonnes of wool and 7.3 billion eggs would be produced during 1995-96.

7.41 The physical achievements in 1994-95 and targets of livestock products for 1995-96 are given in Statistical Appendix Table 7.11. The institutional performance of the animal husbandry sub-sector is given in Statistical Appendix Table 7.12.

### **Dairy Development**

7.42 The dairy development programmes aim 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. These activities will be carried out through Livestock Development Project and Punjab Small Holders Dairy Development Project.

7.43 In order to process milk, 18 UHT plants were established in the private sector, out of which 9 are operating and the rest are closed. The total installed capacity is 1.35 million litres of milk per day against which 400 thousand litres of milk per day is being processed. The data on dairy processing plants are given in Statistical Appendix Table 7.12.

### **Poultry Development**

7.44 During 1995-96, about 11,575 commercial poultry farms will rear 18 million layers and produce 125 million broilers. It is estimated that 143 million day old chicks will be produced by 230 hatcheries during 1995-96 as compared to 140 million day old chicks produced by 225 hatcheries in 1994-95. Poultry disease diagnostic facilities will be expanded. Research on the control of the poultry diseases will be continued.

### **Animal Health**

7.45 Comprehensive disease control cover will be provided for foot and mouth disease, rinderpest and common bacterial diseases through provision of vaccines and other prophylactic measures. The number of veterinary hospitals and dispensaries is expected to increase from 685 to 695 and from 3,800 to 3,847, respectively during 1995-96.

### **Livestock Improvement**

7.46 The implementation of the Pakistan Livestock Development Project in all the provinces will be continued. It envisages to increase livestock productivity through cross-breeding and artificial insemination, strengthen extension services, improve animal nutrition and

enhance feed and fodder production. Programmes for improvement of exotic breed of bulls for semen production at Kasur will be continued. The project for improvement of sheep and wool will be continued.

### **Forestry and Wildlife**

7.47 During 1995-96, about 399 million trees are expected to be planted. Compact plantation will be carried out on 52.3 thousand hectares, linear plantation on 1,846 avenue kilometers and nurseries will be raised on 1,127 hectares. It is estimated that Government forests will produce 362.0 thousand cubic meters of timber and 595 thousand cubic meters of fire wood during 1995-96. The details are given in Statistical Appendix Table 7.13.

7.48 A project for establishment of forest nurseries on 6,000 acres in different parts of the country will be started in 1995-96. It aims to produce 1.0 billion saplings, annually, to meet the projected tree plantation targets. The implementation of "Tree Water Requirements" at various experimental stations will be continued. The activities under the project include collection and analysis of data on growth and water requirements of trees, and optimization of biomass production of irrigated forest plantations by improving the management and utilization of water resources. Federal Programmes for silk seed production at Pakistan Forest Institute, Peshawar and Sand Dune Stabilization in Ladgasht Mashkel, Kharan District will be initiated during 1995-96.

7.49 In Punjab, raising of irrigated plantation will be continued by planting industrial wood and eucalyptus species. Re-afforestation of riverine land along Chanab and Ravi will also be continued. A comprehensive Punjab Forest Sector Development Project will commence during 1995-96. The implementation of Sindh Forestry Development project will be continued. Raising of a network of linear plantation along roadside strips in Sindh will be continued. Coconut plantation and oil palm farms will be established in costal areas of Thatta and Badin districts of Sindh. A pilot project for massive afforestation in Sindh to accelerate tree planting activities in different ecological zones will be initiated. In NWFP, Dir Social Forestry project Phase-II, Environmental rehabilitation in Malakand, Kalam integrated development project Phase-IV, Dir Kohistan Upland rehabilitation Programme and Kaghan intensive Forest Management project will be continued. Apart from these, natural resource conservation in Galiat will also be continued. Programmes for social forestry in D.I.Khan and strengthening of social forestry wing in NWFP will be taken in hand. During 1995-96, Watershed Planning and management project and inter-regional programme for upland conservation will be continued in Balochistan.

7.50 The development of wildlife parks at Loi Bher and Changa Manga will be continued. A natural history museum and wildlife complex will be established at Lahore. Punjab wildlife training school will be established at Peer Wala, in Khanewal district. Establishment of game reserve in Kundah reserve forest and habitat restoration/promotion of eco-tourism at Lungah wild life sanctuary will be taken up in Sindh province.

**Fisheries**

7.51 The Korangi Fisheries Harbour will become operational in 1995-96. Procurement of fish/port handling equipment, navigational aids, construction of net-mending sheds and internal development work will be undertaken. It will handle 413 fishing vessels, annually. Establishment of hatchery complex for production of fish and shrimp seeds will be continued. The implementation of Second Pakistan Aquaculture Development Project will be continued. In Punjab, extension and improvement of existing fish seed nursery units will be undertaken. A pilot project for introduction of Murrel fish culture will be started in Punjab. In NWFP, Alpuri trout hatchery will be remodelled. Reconstruction works of flood damaged Shinu Trout Hatchery in Kaghan will be continued. Carp fish hatcheries will be established at Manchar Lake and Badin. In Balochistan, development work for protection of Pasni Bay will be initiated.

7.52 The data on fisheries sub-sector are given in Statistical Appendix Table 7.14.

## CHAPTER-8

### WATER RESOURCES DEVELOPMENT

8.1 Pakistan has super agricultural resources and the largest contiguous network of irrigation system in the world. The main emphasis of the development programme during 1995-96 will continue to be on the effective utilization of this network and on control of Waterlogging, Salinity and Floods that fertile land and public infrastructure can be saved and environmental problems can be minimized.

#### REVIEW OF 1994-95

##### A. Financial

8.2 Against financial allocation of Rs. 16621.633 million, an amount of Rs. 14128.228 million (85%) WAS utilized. Sub-sector-wise Federal and Provincial allocations as well as expenditures (revised estimates) are summarized in Table-1 whereas the details are given in Statistical Appendix Table-8.5.

**Table-8.1**  
**Financial Allocations and Revised Estimates for 1994-95**  
**(Rs.Million)**

S.No	Sub-sector	Allocations 1994-95	Revised Estimates 1994-95	Percent Utiliz- ation
<b><u>Federal</u></b>				
i)	Surface Development Schemes (including schemes of M/O Defence)	2019.216	2002.428	99
ii)	Drainage & Reclamation	6596.500	6278.620	95
iii)	General Investigation	65.215	333.476	511
iv)	IBP/Tarbela	19.200	27.716	144
v)	Flood Control	950.000	949.610	100
vi)	1992 Flood/Rain Damages Restoration Project.	** 118.000	**62.493	53
vi)	Onfarm Water Management	1068.500	973.744	91
viii)	Canal Rehabilitation Project	457.000	357.156	78
<b>Sub-Total: (Federal)</b>		<b>11293.631</b>	<b>10985.243</b>	<b>97</b>
<b><u>Provincial</u></b>				
i)	Punjab	1315.656	617.781	47
ii)	Sindh	2681.428	1589.866	59

iii) N.W.F.P	613.742	218.162	36
iv) Balochistan	717.176	***	717.176 100
<b>Sub-total: (Provincial)</b>	<b>5328.002</b>	<b>3142.985</b>	<b>59</b>
<b>Total: (Federal + Provincial)</b>	<b>16621.633</b>	<b>14128.228</b>	<b>85</b>

Source :- Federal and Provincial ADPs, and WAPDA

\* Nusrat Loop Bund Expenditure also included i.e. Rs.250.00 Million).

\*\* Federal component only.

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

8.3 Sub-sector-wise break-up of Federal and Provincial revised estimates for 1994-95 is given in Table-8.2.

**Table-8.2**  
**Sub-Sector-Wise Details of Expenditure for 1994-95**

(Rs. Million)

Sr.No.	Sub-Sector	Federal	Provincial	Total
i)	IBP/Tarbela	27.716	-	27.716
ii)	Irrigation	2359.584	2107.973	4467.557
iii)	Drainage & Reclamation	6278.620	149.331	6427.951
iv)	Flood Control	949.610	59.725	1009.335
v)	1992 Flood/Rain Damages Restoration Project	62.493	338.621	401.114
vi)	On-Farm Water Management	973.744	413.974	1387.718
vii)	Survey, Investigation and research	333.476	73.361	406.837
<b>Total:</b>		<b>10985.243</b>	<b>3142.985</b>	<b>14128.228</b>

Source:- Federal and Provincial ADPs, and WAPDA.

## B. Physical

8.4 The overall water availability in the irrigation system at farm gate increased by 0.20 MHM (1.3 %), from 15.79 MHM in 1993-94 to 15.99 MHM in 1994-95 (10.02 MHM surface and 5.97 MHM ground-water). Out of total water available during 1994-95, about 9.28 MHM was available during Kharif and 6.71 MHM during Rabi.

8.5 Sub-sector-wise physical targets and achievements are briefly presented in Table-8.3 whereas details can be seen in Statistical Appendix Table-8.6.

**Table-8.3**

**Physical Targets and Achievements During 1994-95**

S.No.	Item	Unit	Targets 1994-95	Achievements 1994-95	Percent Achievement
i)	Water availability	MHM	15.99	15.99	100
ii)	Disastrous Area Protected	MHA	0.10	0.12	120
iii)	SCARP tubewells				
	a) Drilling	No	428	240	56
	b) Energization	No	700	396	56
	c) Transitioning of SCARP tubewells	NO	1297	381	29
iv)	Surface Drains	MCM	17.55	8.69	50
v)	Subsurface Drains	HA	7628	364	5
vi)	Flood Control				
	-Earthwork	MCM	19.23	19.23	100
	-Stonework	MCM	1.79	1.79	100
vii)	On-farm Water Management				
	- W/C Improvement	No	4143	4464	108
	- P.L. Levelling	HA	17942	23038	128

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

**REVIEW OF FEDERAL PROGRAMME 1994-95.**

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

i) **Chashma Right Bank Canal (Stage-I)** covering a length of 38 Kms was completed in December, 1986 to irrigate an area of 10117 hectares. Stage-II of the project covering a length of 83 Kms has also been completed to irrigate an area of 38041 hectares. Initial work on Stage-III, which will ultimately cover 150 Kms, has also been taken-up. Under stage-III work on Flood Carrier Channels and construction of access roads has been completed. An amount of Rs. 700 million was allocated for Stage-III during the financial year 1994-95, out of which Rs. 621.269 million (89%) were spent.

ii) Work on **Pat Feeder Canal Project** is in progress under several contracts. Remodelling work of Nasirabad distributary under contract No.1 and of main Pat Feeder Canal under contract No. 3 has been completed and contracts No.4 (for the main canal) and 5A (for rehabilitation of six distributaries), 5B (for rehabilitation of three distributaries), 6A, 6B, 6C (for surface drainage) are under progress. In addition, construction of Bari Tail Escape and Waste-way has been completed.

A sum of Rs. 1200 million was allocated to the project during the financial year under review. The financial utilization was 108 percent (Rs. 1299.856 million).

iii) **For Drainage and Reclamation works**, an allocation of Rs. 6596.500 million was made, out of which Rs. 6278.620 million (95 percent) were utilized. Against the targets of drilling of 428 tubewells, energization of 700 tubewells, excavation of 17.55 MCM of earth for open drains and laying tile drains in an area of 7628 hectares, the achievements included drilling of 240 (56%) energization of 396 tubewells (56%), excavation of 8.69 MCM of earth (50%) and construction of open drains and installation of tile drains in an area of 364 hectares (5%). Work on LBOD project was accelerated with financial allocation of Rs. 3600 million. About 74% of LBOD physical works have been completed and the remaining work is being accelerated for speedy completion of the project. Preparatory works on RBOD are also in progress and it is expected that physical works will gain momentum in the next financial year.

iv) **Flood Sector Project and Normal Flood Programme** were provided with an amount of Rs.950 million against which Rs. 949.610 million (100 %) have been expended. The progress under physical work was recorded as 100 percent.

v) An amount of Rs 457.000 million was allocated to the **Irrigation System Rehabilitation Programme** against which Rs. 357.156 million (78 %) have been expended. Major works included remodelling of irrigation and drainage channels, strengthening of canal banks and improvement of irrigation control structures. Against the target of 11.38 MCM of earthwork, 0.034 MCM of concrete-work and 0.02 MCM of stone-work, about 5.52 MCM of earth-work (49%), 0.06 MCM of concrete-work (176%), and 0.08 MCM of stone-work (400%) have been achieved.

vi) Under the **On-Farm Water Management programme** about 0.06 MHM water was saved by improving, cleaning, remodelling and lining of 4464 watercourses (108%) and precision levelling of 23038 hectares (128%) of agricultural land against the target of 4143 watercourses and precision land levelling of 17942 hectares respectively.

vii) An amount of Rs. 1387.718 million was utilized on the **On-Farm Water Management activities** of which Rs 973.744 million were provided in the Federal and Rs 413.974 million in the Provincial PSDPs. The Province-wise physical targets and achievements are given in Table 8.4.



**Table-8.4**  
**On-Farm Water Management Programme**

Year 1994-95						
	Watercourses Improved			Precision Land Levelling		
	Target (No)	Achievement (No)	(%)	Target (HA)	Achievement (HA)	(%)
Punjab	2568	2683	104	6200	9588	155
Sindh	937	971	104	6897	7944	115
N.W.F.P	464	632	136	4245	4876	115
Balochistan	174	178	102	600	630	105
<b>Total</b>	<b>4143</b>	<b>4464</b>	<b>108</b>	<b>17942</b>	<b>23038</b>	<b>128</b>

Source:- Provincial On-Farm Water Management Programmes.

#### REVIEW OF PROVINCIAL PROGRAMMES 1994-95

8.7 About Rs 3142.985 million were spent on water resources projects in the provinces. The provincial programmes consisted mainly of improvement, re-conditioning, remodelling and extension of the existing irrigation system. The detailed physical achievements are given at Statistical Appendices Tables 1 to 4. A brief review of major works carried out in provinces is given in the following paragraphs.

#### Punjab

8.8 Punjab spent about Rs 617.781 million (47 percent) against allocated amount of Rs. 1315.656 million. Under Irrigation sub-sector, nearly 112 k.m. and 480 k.m of canals were remodelled and rehabilitated respectively. These efforts lead to bring additional area of 23877 hectares under irrigation. Details of physical achievements are given in Statistical Appendix Table-8.1.

#### Sindh

8.9 Against an allocation of Rs. 2681.428 million, Rs. 1589.866 million (59 percent) were utilized on remodelling/ rehabilitation of the irrigation network and other activities. The achievements included extension, remodelling, and rehabilitation of 122 k.m. of canals, construction and remodelling of 42 structures. Efforts were made towards efficient and effective utilization of water which resulted in benefitting 9308 hectares of existing as well as new cropped area. Details of achievements are given in Statistical Appendix Table-8.2.

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

8.10 Against an allocation of Rs 613.742 million, an expenditure of Rs. 218.162 million (36 percent) was incurred on remodelling and rehabilitation of canals and allied structures. The physical achievements included remodelling and rehabilitation of 70 k.m of irrigation channels and remodelling of 30 irrigation structures which in turn benefitted an irrigated cropped area of 27689 hectares. Detailed achievements are given in Statistical Appendix Table-8.3.

**Balochistan**

8.11 The overall allocation of Rs 717.176 million, was utilized against various irrigation works including survey, investigation and remodelling/rehabilitation of irrigation channels and allied structures. About 115 k.m of canals were extended/rehabilitated /remodelled and 403 structures constructed/remodelled. The improvement measures benefitted 85647 hectares of cropped land. Accomplishment of various activities are given in Statistical Appendix Table-8.4.

**Issues/Bottlenecks**

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

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

**ANNUAL PLAN 1995-96**

8.13 The Annual Plan 1995-96 reflects major objectives of the Eighth Five Year Plan which are reproduced below.

- i) Progressive addition to irrigation supply from new surface irrigation schemes and shifting of tubewells from public to private sector with proper management of aquifer.
- ii) Improvement and management of the existing irrigation system for conservation and efficient use of water while moving towards modernization of the irrigation system.

iii) Protection of land and infrastructure from waterlogging, salinity and floods.

8.14 For realizing the afore-mentioned objectives an amount of Rs. 17998.998 million (Rs. 13756.211 million Federal and Rs. 4242.787 million Provincial) has been allocated to the water resources development projects/programmes during the year 1995-96. Agency-wise and sub-sector-wise financial distribution is shown in Statistical Appendix Table-5.

8.15 The proposed annual programme envisages an increase of 0.15 MCM of water from 15.99 MCM in 1994-95 to 16.14 MCM in 1995-96. Of the total water of 16.14 MCM expected to be available by the end of 1995-96, about 10.05 MCM will be available from surface water sources such as watercourse improvement, canal remodelling and small irrigation schemes and 6.09 MCM from groundwater, the bulk of which will come from private tubewells. The physical targets include drilling of 834 and Energization of 543 SCARP tubewells, Transitioning of 225 tubewells to private sector, excavation of 25.48 MCM of earthwork for open drains and laying tile drains in an area of 18009 hectares. This in turn will, hopefully, protect an affected area of 0.28 MHA. Further about 3449 watercourses are expected to be improved and 10816 hectares of land precisely levelled. Details of physical work to be undertaken during the year are given in Statistical Appendix Table-8.6.

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

- i) Stage-II of the ADB assisted Chashma Right Bank Canal project has been completed by December 1993. The 39 k.m. long canal with the capacity of 2780 - 3608 cusecs, in the entire length, would command 9713 hectares of agricultural land in D.I. Khan District of NWFP. The survey and investigation of Stage-III and dove-tailing of Stage-II with Stage-III has been completed. An amount of Rs. 1309 million is allocated during the year 1995-96 for works on (i) main canal (10 miles), (ii) construction of structures (72 no.) and (iii) distributaries and minors (3 miles).
- ii) The work on the ADB assisted Pat Feeder Canal Rehabilitation project, started in 1988-89, will continue in 1995-96 for which a provision of Rs 800 million has been made. The proposed allocation is for on-going contracts of 150 KM of main canal, six distributaries and minor canals. If the physical works get momentum, allocation may be revised accordingly.
- iii) The IDA and USAID assisted Irrigation System Rehabilitation Project is being implemented in phases. The project is aimed at rehabilitating and remodelling of irrigation channels in all the four provinces. Phase-I of the programme has been completed, and work on Phase-II is scheduled to be completed in 1995-96. The physical works to be undertaken include 11.19 MCM of earth-work, 0.02 MCM of stone-work and 0.03 MCM of concrete-work. For this purpose an amount of Rs. 288.00 million has been allocated to the project during the current fiscal year.

- iv) Drainage and Reclamation will continue to receive bulk of the federal allocation for Water Sector. An amount of Rs. 8960.60 million, which constitutes 65 percent of the total allocation, has been provided to WAPDA for this programme. During the year, 13 ongoing projects in Punjab, 6 in Sindh and 2 in NWFP will continue while 1 new project in Punjab namely SCARP Dera Ghazi Khan Saline zone Phase-II would be initiated under this sub-sector. In order to complete on-going drainage projects at a much faster pace and to incorporate basin strategy in meeting drainage needs of the Indus Basin, a programme approach was encouraged in the form of "National Drainage Programme" which is to start in the current financial year of 1995-96. An amount of Rs. 62.50 million has been allocated for this programme. The work on LBOD and RBOD will be accelerated. For this purpose an allocation of Rs. 4072 million and Rs. 500 million respectively in addition to Provincial allocation has been made to complete the project in time. The targets envisage drilling and energization of 834 and 543 SCARP tubewells respectively, excavation of 25 MCM of earthwork for construction of open drains, and installation of tile drainage network in an area of 18009 hectares. All these activities are expected to reclaim a disastrous area of 0.28 MHA.
- v) On-Farm Water Management is an ongoing programme and is being assisted by World Bank (OFWM-III), Asian Development Bank (Third Punjab OFWM D.G.Khan) and Government of Japan (OFWM-III). The physical targets include improvement of about 3449 watercourses, Precision land levelling of 10816 hectares, construction of 230 water storage tanks and establishment of 884 demonstration centres. An amount of Rs. 875.611 million has been allocated for this programme in PSDP 1995-96.
- vi) To protect infrastructure, valuable agricultural land and life and property of people from recurring onslaught of floods, a block provision of Rs. 1150.00 million has been made by the federal government to the Flood Sector Project and Normal Flood Programme to carry out 23.40 MCM of earthwork and 2.19 MCM of stone work while constructing spurs, dikes, bunds etc along the vulnerable/affected reaches of the rivers. In addition to the aforementioned ongoing programme, work on 1992 and 1994 Flood/Rain Damages Restoration Project will be continued, in full swing, to restore public infrastructure of irrigation and power, communication and works, and education and health facilities at the provincial and federal level. For this purpose Rs. 130 million have been allocated in the Federal PSDP 1995-96. Further, substantial amount will be provided to the Provinces for the aforementioned works.
- vii) 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, International Waterlogging and Salinity Research Institute, Feasibility Studies of remaining Works of Lower Indus Right Bank Project, SCARP Monitoring of Salinity Control and Reclamation Project and National Drainage Programme. An amount of Rs. 154.50 million has been allocated to this sub-sector during the current financial year 1995-96.

## **Provincial Programmes**

### **Punjab**

8.17 An amount of Rs. 596.50 million has been allocated in the ADP 1995-96 for remodelling, rehabilitation and extension of 928 k.m of canals, construction of 17 new structures, remodelling of 27 existing structures. It is expected that with accomplishment of the aforementioned works, new cropped area of 24282 hectares would be provided with irrigation water. Details are given in Statistical Appendix Table-8.1.

### **Sindh**

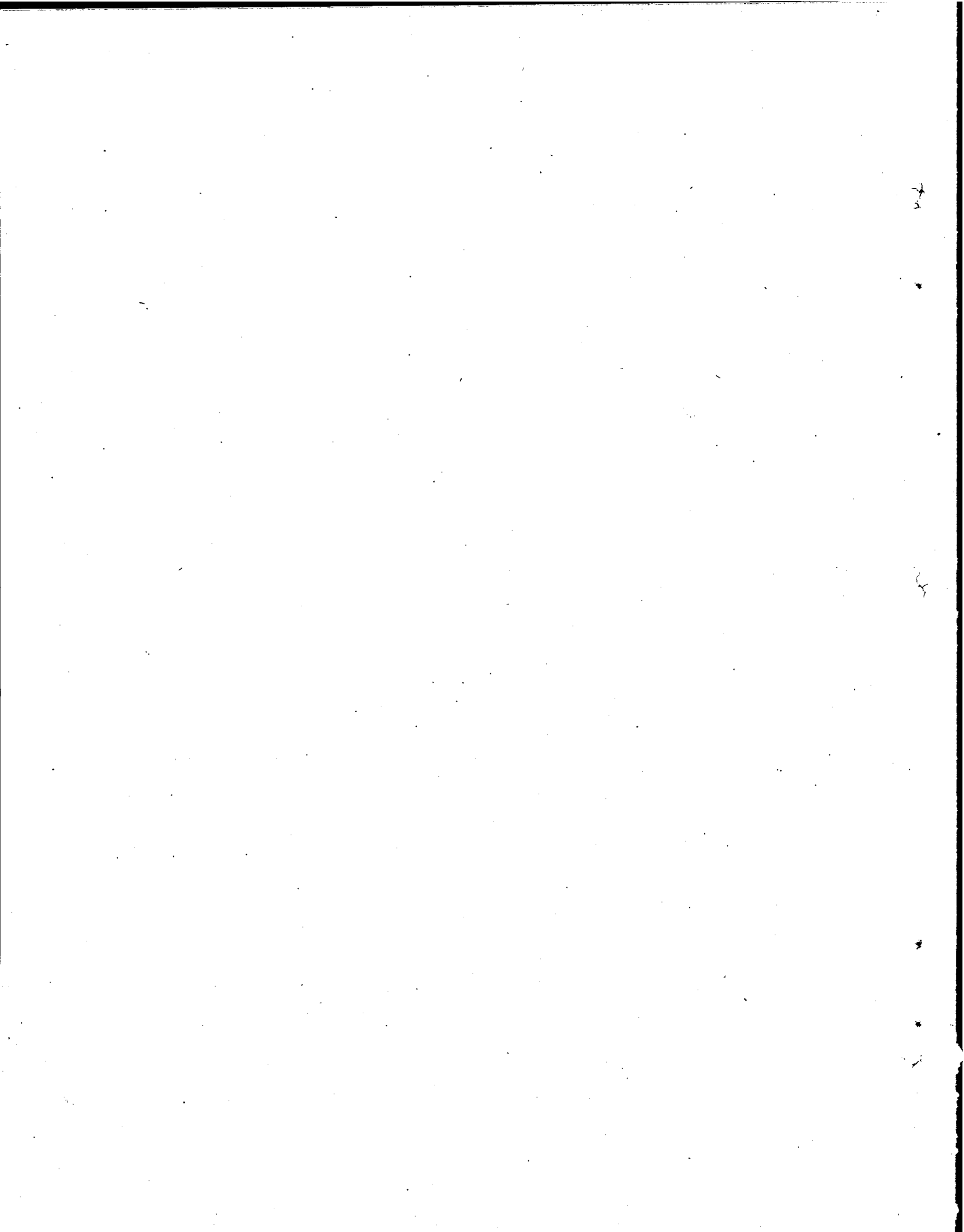
8.18 Rs. 2367.889 million has been allocated in the provincial ADP 1995-96 to water resources development activities like remodelling/ rehabilitation of 58 k.m of canals, extension of 95 k.m of canals, construction/remodelling of 179 structures. It, in turn, would benefit 4856 hectares of cropped area.

### **N.W.F.P**

8.19 To strengthen the existing irrigation network and also to take -up new irrigation schemes, the NWFP Government has provided an amount of Rs. 724.941 million in its ADP 1995-96. The physical targets envisage rehabilitation, remodelling of 80 k.m of canals and 20 structures, construction of 6 new structures and installation of 42 public tubewells. These measures would increase the cropped area by 17472 hectares.

### **Balochistan**

8.20 A large number of small irrigation schemes like small dams, infiltration galleries, delay action dams, weirs, irrigation channels, tubewells and dug-wells are being implemented with the financial assistance of various international donor agencies. Some important projects include Balochistan Ground Water and Trickle Irrigation Project, Balochistan Community Irrigation Agriculture Project, Irrigation System Rehabilitation Programme, On-farm Water Management Project and Establishment of Bureau of Water Resources in Balochistan. An amount of Rs. 553.457 million has been allocated in the provincial ADP 1995-96. Some important physical targets include extension, rehabilitation and remodelling of 109 k.m canals and construction of 118 new structures. It in turn would benefit a cropped area of 119226 hectares.



## CHAPTER-9

### INDUSTRY

#### REVIEW OF 1994 - 95

9.1 During the year under review, the manufacturing sector exhibited an overall growth rate of 4.4 percent against the targetted growth of 6.9 percent. The large scale manufacturing could only achieve a growth rate of 2.7 percent against the target of 6.2 percent. Whereas, the small scale manufacturing maintained its growth rate of 8.4 percent. Several factors which constrained the growth of large scale manufacturing sector include sluggish performance of cotton crop and its consequential effects on cotton ginning, cotton yarn and fabrics, delayed start of sugarcane crushing, capacity constraints in petroleum refining, load shedding in power and gas, shift in demand to imported goods particularly of electronics, chemicals, tyres etc, closure of certain units for repair and maintenance and law and order situation, particularly in Karachi.

9.2 The items registering significant production gains include transformers, H & CR Sheets, cotton cloth, cotton yarn, tractors, LCVs/Cars/Vehicles, fertilizer and Caustic Soda. The items which experienced decline in production are trucks/buses, electric motors, bicycles, billets, paper and board, cigarettes, jute goods and sewing machines. The industrial production achievements for the year 1994-95 for major industrial items as compared with their targets are given at Statistical Appendix Table-9.1.

#### Industrial Policies

9.3 The industrial policies were kept under constant review during the year and were modified to accelerate growth rate, increase efficiency and competitiveness, reduce cost, improve quality and domestic competition. An ambitious economic reform programme designed to promote rapid industrialization has already been embarked. The objective of rapid industrialization is to generate employment opportunities, reduce poverty and promote self reliance. The government's policy of privatization, deregulation and liberalization is hoped to provide an environment conducive for a massive increase in investment and industrialization. By June, 1995, 72 public sector units have been privatized out of 118 units and the privatization process of the remaining 46 units is under way. The industrial sector continued to be exempted from the requirement of Government sanctions irrespective of the cost except a few specified industries i.e., Arms and ammunition, Security Printing, Currency and mint; High explosives and Radioactive substances.

#### Financial

9.4 In the Public Sector Development Programme (PSDP) including Provinces and Corporation Programme for 1994-95, an allocation of Rs 3840.946 million was made for the manufacturing sector whereas an expenditure of Rs 2354.16 million was incurred indicating a utilization of 61.3 percent. The expenditure included Rs 695.57 million funded from federal

government budget, Rs 1482.57 million from public corporation programme and Rs 176.46 million from Provincial Government's budget showing utilizations of 99.6 percent 50.4 percent and 87.4 percent respectively.

**Projects/Programmes (1994-95)**  
**Federal PSDP (Budget)**

9.5 Against an allocation of Rs 698.276 million (including Special Areas) a utilization of Rs 695.57 million has been estimated showing 99.6 percent utilization in Federal Public Sector Development Programme. The major projects carried out during 1994-95 in the Public Sector include Heavy Electrical Complex (HEC), Peoples Steel Mills, Karachi, Pak-American Fertilizer's Modernization/Expansion Project, Modernization of CTL Karachi and Lahore, Extension of National College of Textile Engineering, (NCTE) Faisalabad and Girls Hostel in NCTE, Faisalabad. HEC has already been inaugurated by the Prime Minister in November, 1994 and is expected to start commercial production in 1995-96. Peoples Steel Mills has utilized all the allocated funds of Rs 452.8 million. About 90 percent of the machinery has arrived at the site and 85 percent of physical work regarding plant erection stands completed. Girls Hostel in NCTE, Faisalabad is another project completed during the year under review.

**Corporation Programme (1994-95)**

9.6 As regards non-budgetary public corporation programme Rs 1482.57 million were utilized against an allocation of Rs 2940.82 million, showing a utilization of 50.4 percent. A summary of corporation wise allocation and utilization during the year under review is given in Table-9.1 below.



**Table-9.1**  
**Public Corporations Allocation and Utilization**  
**(Outside Budget)**

Public Corporations	1994 - 95		Percentage Utilization
	Allocation	Utilization	
i) State Cement Corporation of Pakistan (SCCP)	5.00	5.00	100
ii) State Engineering Corporation (SEC)	204.12	0	0
iii) National Fertilizer Corporation (NFC)	2315.00	909.00	39.3
iv) Pakistan Steel (PASMIC)	405.00	567.00	140
v) Pakistan Industrial Development Corporation (PIDC)	11.70	1.57	13.4
<b>Total:</b> (Corp. Programme)	<b>2940.82</b>	<b>1482.57</b>	<b>50.4</b>

9.7 The major projects carried out under Corporation Programme include Pak-American Fertilizer's Modernisation/Expansion Project and BMR Scheme of Pakistan Steel for enhancing its capacity from 1.1 to 1.3 million tonnes per year. The allocation of Rs 204.12 million (HBL Loan) for SEC was meant for its project "Heavy Electrical Complex, Kot Najibullah, NWFP". However, this allocation could not be utilized as the Habib Bank did not release the loan and consequently there has been no significant physical progress during 1994-95.

### Special Areas

9.8 Azad Jammu & Kashmir (AJK): In Azad Jammu & Kashmir, a number of industrial estates and other small industry sector projects were implemented with an expenditure of Rs 27.5 million against an allocation of Rs 29.0 million indicating 95 percent utilization. During the year under review, work continued on Establishment of Industrial Estates at Rawalakot, Mirpur, and Dudyal, Vocational Training Institutes at Kotli and Bagh, Integrated Development of Sericulture Industry in Azad Kashmir, 10 Women Industrial Schools, Conversion of Six Women Industrial Homes into Women's Industrial Schools, Setting up of Wood Working, Carving and Wool Weaving Centre and Establishment of 3 Youth Vocational Centres for males in Azad Kashmir. Azad Kashmir Small Industries Corporation (AKSIC) carried out Training-cum-Production Centre and Self Employment through Credit Assistance Programme with an expenditure of Rs 2 million.

9.9 Northern Areas and FATADC: In the Northern Areas, an expenditure of Rs 4.80 million is estimated to be made against the allocation of Rs 6 million indicating 80 percent utilization. As regards FATADC, no allocation was made for the industry sector during the year 1994-95.

### Provincial Programmes

#### Punjab

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

**Table-9.2**  
**Allocation and Utilization**  
**(Punjab)**

Sector/Sub-Sectors	1994 - 95		( Million Rs )
	Allocation	Utilization	Percentage Utilization
	i) Punjab Small Industries Corporation (PSIC)	105.36	86.06
ii) Directorate of Industries & Mineral Development	1.28	1.07	83.6
<b>Total Industries (Punjab)</b>	<b>106.64</b>	<b>87.13</b>	<b>81.7</b>

9.11 The overall utilization in the industry sector of Punjab was 81.7 percent. The Punjab Small Industries Corporation (PSIC), which is mainly responsible for promotion of small industries in the Punjab Province, carried out various Programmes during 1994-95. The utilization of allocated funds in PSIC was 81.7 percent. The Corporation mainly provided loan for the promotion of small scale industries and carried out Rural Industrialization Programme. The Directorate of Industries & Mineral Development utilized Rs 1.07 million against the allocation of Rs 1.28 million in the industry sector.

#### Sindh

9.12 Allocation and utilization during the year 1994-95 in the industry sector of the Sindh Province is given in Table 9.3.

**Table-9.3**  
**Allocation and Utilization**  
**(Sindh)**

(Million Rs)

Sector/Sub-Sector	1994 - 95		Percentage Utilization
	Alloca- tion	Utiliza- tion	
i) Sindh Small Industries Corporation. (SSIC)	53.29	52.84	99.2
ii) Directorate of Industries.	2.70	2.70	100
iii) Sindh Government Printing Press	2.00	2.00	100
iv) Survey and Studies	0.80	0.37	46.3
<b>Total:Industries (Sindh)</b>	<b>58.79</b>	<b>57.91</b>	<b>98.5</b>

9.13 During the year 1994-95, Rs 58.79 million were provided for the Industry Sector of the Sindh Province against which an expenditure of Rs 57.91 million has been estimated indicating 98.5 percent utilization. Sindh Small Industries Corporation (SSIC) is responsible to promote the development of cottage and small industries in the rural areas by providing infrastructure facilities and training in both traditional and non-traditional skills. For the year 1994-95, Rs 53.29 million were provided for 18 schemes of SSIC including Rs 43.388 million for 11 on-going schemes and Rs 10.753 million for 7 new schemes. SSIC carried out 4 schemes titled (i) Technical Training Centre at Gadap, Karachi, (ii) Analysis and Reforms of SSIC, (iii) Establishment of Fish Packing Units in the Districts of Larkana, Dadu (Sehwan) and Thatta and (iv) Small Industrial Estate (SIE), Hala. SSIC has so far set up 18 SIEs including 3 SIEs for powerloom sector in Sukkur, Larkana and Hyderabad Divisions.

9.14 The Directorate of Industries has completed residential accommodation of staff and officers of Regional Directorate of Sukkur with an expenditure of Rs 2.70 million during 1994-95. For the Sindh Government Printing Press, Rs 2.0 million were provided to speed up the work on Construction of Building and Import of Machinery for Establishment of Sindh Government Printing Press at Hyderabad (Phase-I). L/C for the procurement of the machinery has been opened and the progress of civil work is satisfactory.

#### N W F P

9.15 A summary of industry sector allocation and utilization in NWFP during the year 1994-95 is given in Table-9.4.

**Table 9.4**  
**Allocation and Utilization**  
**(NWFP)**

Sector/Sub-sectors	1994 - 95		(Rs Million)
	Alloca- tion	Utiliza- tion	Percentage Utilizat- tion
i) Sarhad Development Authority (SDA) Industrial Estates	6.66	2.92	43.7
ii) Small Industries Development Board (SIDB)	28.38	27.12	95.6
<b>Total Industries (NWFP)</b>	<b>35.04</b>	<b>30.04</b>	<b>85.7</b>

9.16 During 1994-95, an expenditure of Rs 2.92 million was made by SDA. The whole expenditure of Rs 2.92 million was made on Industrial Estate, Peshawar against the allocation of Rs 2 million, while the allocation of Rs 4.66 million for Industrial Estate, Hattar (Phase-VI) was not utilized as the land notified for Phase-VI project was sold by the Government of NWFP to a private party M/S Dhan Fibres Ltd. for the establishment of a huge Polyester Fibre Project.

9.17 SIDB utilized Rs 27.12 million against the allocation of Rs 28.38 million showing 95.6 percent utilization. SIDB continued work on Readymade Garments Centre, Kohat, Wood Working Centre, Mansehra, Pak-Holland Metal Project, Peshawar, Electronic Development Centre, Peshawar, Wood Working Centre, Chitral, Agricultural Light Engineering Programme, Mardan. In addition, SIDB incurred Rs 4.914 million on providing Scholarship to SIDB Trainees and Subsidized Credit for self employment.

### **Baluchistan**

9.18 A summary of budget allocation and utilization in the industry sector of the Baluchistan Province is given in Table 9.5 below:

**Table 9.5**  
**Allocation and Utilization**  
**(Baluchistan)**

(Million Rs)

Sector/Sub-Sectors	1994 - 95		Percentage Utilization
	Alloca- tion	Utiliza- tion	
Industrial and Trading Estates.	1.38	1.38	100
Handicrafts Development and Other Centres	0.00	0.00	0.00
<b>Total Industries (Baluchistan)</b>	<b>1.38</b>	<b>1.38</b>	<b>100</b>

9.19 An allocation of Rs 1.38 million was made for Quetta Industrial and Trading Estate, Quetta, for the year 1994-95, which was fully utilized. However, no achievement was made at Industrial Estate, Dera Murad Jamali due to non-availability of funds during 1994-95. The Industries Department did not undertake up any industry sector development project during the year under review.

### Private Investment

9.20 During 1994-95, the policies of privatization, deregulation and market friendly environment were further reinforced. The new concept of public - private partnership was also introduced to enable the-private sector to play a key role in rapid industrialization in relatively under developed areas. The privatization process was made transparent, speedier and conformant to the principles of broad based participation of the general public in the acquisition of ownership of divested industrial assets.

9.21 Many new measures were taken to attract foreign and domestic investment. The multiplicity of government agencies dealing with investment decisions was dispensed. The Board of Investment (BOI) set up during 1993-94 continued carrying out of feasibility studies and processing of local and foreign investment proposals for speedier industrialization in the country. The private investors positively responded to the incentives and facilitating policies of the Government during the year and consequently the industrial investment in private sector rose to Rs 77.6 billion during 1994-95 registering 16 percent increase over the previous year.

### PROGRAMME FOR 1995-96

9.22 A growth rate of 6.8 percent is targeted for the Manufacturing sector for the year 1995-96. To achieve this growth, adequate provisions for the removal of constraints faced by

this sector during 1994-95 will be ensured. A number of large and medium industrial projects are likely to come on production stream. Some of the important projects likely to commence commercial production in 1995-96 are in the fields of textiles, cement, heavy electrical, sugar, paper and board, vegetable ghee and food processing.

### Federal PSDP (1995-96)

9.23 A development budget of Rs 141.92 million including foreign aid of Rs 100.94 million has been earmarked for the manufacturing sector for the year 1995-96. The major PSDP allocations for 1995-96 include: Rs 100 million for BMR of Pak-American Fertilizer, Daud Khel, Rs 22.84 million for Heavy Electrical Complex, Rs 10 million for Industrial Estate, Nawab Shah, Sindh, Rs 3.55 million for After Care Programme of PITAC under JICA and Rs 2.93 million for Construction of Girls Hostel, National College of Textile Engineering, Faisalabad. Heavy Electrical Complex (HEC), a public sector project will start commercial production during 1995-96. Details of the Project-wise PSDP allocation for the year 1995-96 is given at Statistical Appendix Table-9.2.

### Public Corporation Programmes (1995-96)

9.24 The corporation wise detail of Public corporation programme alongwith source of financing during 1995-96 is given in Table-9.6.

**Table 9.6**  
**Public Corporation Programme 1995-96**

Corporations	Total	(Million Rupees)			
		Self Financing	Bank Borrowing	Local Equity	Foreign Loan/Equity
State Engineering Corporation (SEC)	64.84	0	64.84	0	0
National Fertilizer Corporation (NFC)	3274.00	460.00	0	0	2814.00
<b>TOTAL INDUSTRY:</b>	<b>3338.84</b>	<b>460.00</b>	<b>64.84</b>	<b>0</b>	<b>2814.00</b>

9.25 Of Rs 3338.84 million, a bank loan provision of Rs 64.84 million have been made for Heavy Electrical Complex under SEC which will start Commercial Production during 1995-96. The balance Rs 3274 million is mainly OECF (Japan) soft loan for Modernization and Expansion of Pak American Fertilizer under NFC including a self financing of Rs 460 million. The physical target for the completion of this BMR project during 1995-96 is 50 percent.

## Special Areas

9.26 Among the Special Areas, AJ&K Government is making satisfactory progress for the development of the industry sector. For the year 1995-96 an allocation of Rs 32 million has been made for the industry sector including Rs 2 million for Small Industries Corporation. The major on-going projects which will be continued by AJ&K Government during 1995-96 include Establishment of Industrial Estates, Dadyal, Vocational Training Institute at Bagh, Development of New Industrial Area at Mirpur, Integrated Development of Sericulture Industries, Provision of Basic Services in new Industrial Areas at Mirpur and Wood Working, Carving and Wool Weaving Training-cum-Development Centre in Muzaffarabad. In addition, Rs 0.3 million have been earmarked for purchase of land for Establishment of Mini Industrial Estate at Bagh. The Small Industries Corporation will implement 2 on-going projects of (i) Self Employment through Credit assistance Programme and (ii) Training-Cum-Production Centre with a provision of Rs 2 million.

## Provincial Programmes

### Punjab

9.27 An allocation of Rs 86.87 million has been made for the industry sector of Punjab for the year 1995-96 as compared to the revised estimates of Rs 87.13 million during 1994-95. Budgetary allocation for 1995-96 as compared with the year 1994-95 are summarized in Table-9.7.

**Table-9.7**  
**Development Outlays (1995-96)**  
**(Punjab)**

		(Million Rs)	
Sector/Sub-Sectors	Revised Estimates for 1994-95	Allocation for 1995-96	Percentage/ increase/ (decrease)
i) Punjab Small Industries Corporation (PSIC)	86.06	132.49	54
ii) Directorate of Industries & Mineral Dev. (Industry Sector)	1.07	1.78	66.1
<b>Total (Punjab)</b>	<b>87.13</b>	<b>134.27</b>	<b>54.1</b>

9.28 Out of an allocation of Rs 132.49 million for PSIC, a major provision of Rs 39.71 million has been made for subsidy on Rural Industrial Programme (RIP) and Self Employment Scheme (SES) to be paid to Bank of Punjab and other Commercial Banks under LMM Scheme on account of difference of mark up. The remaining allocation is meant for Stitching-cum-Embroidery Centre, Tandlian Wala, Modernization of Ceramics at Gujrat, Modernization of

Blue Pottery Development Centre, Multan, Modernization of Institute of Pottery Development Shahdara, Leather Service Centre, Multan, 8 Readymade Garments Training Centres (RMGTCs) for Ladies at Faisalabad, Multan, Gujrat, Gujranwala, Shorakot, Jhelum, Bahawalpur and D.G. Khan and Wood working Centre at Kot Addu.

## Sindh

9.29 An allocation of Rs 49.95 million has been made for the year 1995-96 for industry sector of Sindh. A summary of sector-wise allocations for 1995-96, as compared with revised estimates of the previous year is given in Table-9.8.

**Table 9.8**  
**Development Outlays (1995-96)**  
**(Sindh)**

Sector/Sub-Sectors	(Million Rs)		
	Revised Estimates for 1994-95	Allocation for 1995-96	Percentage/ increase/ (Decrease) over RE 1994-95
i) Sindh Small Industries Corporation (SSIC).	52.84	6.25	(88.2)
ii) Directorate of Industries.	2.70	1.00	(63)
iii) Sindh Government Printing Press	2.00	42.60	2030
iv) Surveys and Studies	0.37	0.10	(73)
<b>Total:- Sindh</b>	<b>57.91</b>	<b>49.95</b>	<b>13.7</b>

9.30 Of Rs 6.25 million for SSIC, Rs 2.850 million have been earmarked for 4 ongoing schemes. In the 18 small industries estates including 3 small industries estates for powerloom sector set up in the province, 270 small industrial units are operating in Larkana, Sukkur and Hyderabad Divisions. In addition work on Establishment of Auto Diesel Training cum Service Institute, Karachi, SIE Powerloom Sector Hyderabad and Establishment of 4 District Offices in Karachi would be speeded up.

9.31 Under the Directorate of Industries work on Construction of Boundary Wall around the Office Building and attached Residential Quarters of Regional Directorate of Industries, Hyderabad would be under taken for which a provision of Rs 1.0 million has been made. Under Sindh Government Printing Press, Rs 42.60 million have been provided including Rs 2.6 million for completion of project titled "Establishment of Sindh Government Press at Hyderabad (Phase-I)". While Rs 40 million have been earmarked for import of machinery for Government Printing Press at Hyderabad under Phase-II. In addition, Economic Cell under the Industries Department will be strengthened for which Rs. 0.10 million has been allocated in the PSDP 1995-96.



## N W F P

9.32 An allocation of Rs 97.13 million has been earmarked for 1995-96 for the industry sector of NWFP. A summary of sector-wise allocation for 1995-96, as compared with the estimates of 1994-95 is given in Table 9.9.

**Table 9.9**  
**Development Outlays (1995-96)**  
**(NWFP)**

(Million Rs)

Sector/Sub-Sectors	Revised Estimates for 1994-95	Allocation for 1995-96	Percentage increase/ (decrease) over RE 1994-95
i) Industrial Estates Sarhad Development Authority (SDA)	2.92	29.78	919.9
ii) Small Industries Dev. Board (SIDB)	27.12	67.35	148.3
<b>Total Industries (NWFP)</b>	<b>30.04</b>	<b>97.13</b>	<b>223.3</b>

9.33 The programmes of SDA for 1995-96 include: Development of Industrial Estates at Peshawar, Swat and Hattar (Rs 9.0 million), SDA's share of equity for joint venture projects (Rs 14.277 million), Improvement/Extension of existing infrastructure facilities in Industrial Estates (Rs 3.5 million) and link Road Hattar (Rs 3.00 million).

9.34 An allocation of Rs 67.35 million has been earmarked for the Small Industries Development projects of Sarhad Industrial Development Board (SIDB). The Board Plans to carry out two major programmes of Pak-Holland Metal Project, Peshawar and Subsidized Credit for Self-employment with a provision of Rs 42.05 million and Rs 22 million respectively. The balance of Rs. 3.3 million is planned to continue work on Small Industrial Estate Charsadda, Handicrafts Design Institute, Peshawar, Small Industrial Estate, Charsadda, Wood Working Centre Mansehra, Ready made Garments Centre, Kohat and Khadi Centre Matta, Charsadda.

**Baluchistan**

9.35 A package of incentives has been announced for potential investors to boost industrialization in Baluchistan. The Provincial Government has announced incentives like the subsidy on electricity dues and a mark up subsidy on bank interest loans. It is envisaged that with the establishment of Industrial Estates at Quetta, Dera Murad Jamali and Bostan, around 8 to 10 thousand job opportunities will be made available to the educated youth and local labour force. The establishment of these industries would also provide forward and backward linkages besides the setting up of allied trade and commerce activities in the area.

## Private Investment

9.36 Privatization, deregulation and liberalization policies of the government have greatly widened the scope of investment and opened up new vistas of investment for both local and foreign investors. A comprehensive package of incentives and concessions has been provided to the investors which are second to none in the emerging capital market. They can avail fiscal and monetary concessions at par with their local counterparts and enjoy greater choice in selection of areas for their investment. Pakistani rupee has been made fully convertible on current account and for all investment and debt related transactions. Now, there is no restriction on bringing in or taking out of Pakistan any amount of foreign exchange. Capital, capital gains, return on equity and debt service payments are freely repatriable.

9.37 Textile industry has of late been facing problem owing to sharp increase in prices of cotton, man-made fibres and yarns. A comprehensive relief package has been announced. With a view to restoring good health to our largest and oldest industry the duty on PTA is being reduced from 25% to 15% on polyester chips, from 30% to 20% on polyester staple fibre from 30% to 20% and on a caprolactum from 25% to 15%. Similarly duties on man-made yarns and thread are being reduced from Rs 30 per Kg plus 25% to 25%, when not locally produced, and to 35%, when locally produced.

9.38 Engineering is another key economic sector to which the present Government gives high priority particularly to the growth of value added engineering goods industry. A Task Force for Engineering Goods Industry was constituted by the Government. Its recommendations are being implemented. An Engineering Development Board has also been constituted. In order to promote the Engineering Sector, the Government has reduced the tariff structure on auxiliary inputs of Engineering Goods Industry such as machine tools, hand tools, cutting tools, testing equipment, moulds and dies etc. from the existing range of 25-45% to the range of 10-25% ad val. Duties on a large number of inputs for electronic industry are also being reduced from 25% to 10% ad val. This should give a further boost to local manufacturing and employment.

9.39 In view of Government policy of fully encouraging and providing all possible facilities to private sector, private investment in the manufacturing sector is targeted to be Rs 88.4 billion comprising of Rs 76.2 billion in the large scale and Rs 12.2 billion in the small scale manufacturing. The proposed plan of Rs 88.4 billion compares with estimated investment of Rs 77.6 billion during 1994-95 reflecting 14 percent increase over previous year.

## Industrial Production (1995-96)

9.40 The Manufacturing Sector is targeted to grow by 6.8 percent in 1995-96 including 6.0 percent growth rate in the large scale Manufacturing. To achieve this growth adequate provisions for the removal of constraints faced by this sector during 1994-95 will be ensured. A number of large and medium industrial projects are likely to come on production stream. Some of the important projects in the pipeline are likely to commence commercial production in 1995-96 are expected in the fields of textiles, sugar, paper and board, vegetable ghee and food processing. The production targets for 1995-96 of selected industrial items are given at Statistical Appendix Table-9.1.

## CHAPTER-10

### MINERALS

#### REVIEW OF 1994-95

10.1 An overall expenditure of Rs 1792.002 million was incurred in the mineral sector against a budgetary allocation of Rs 2144.924 million showing an achievement of 83.5 percent. This included expenditures of Rs 1784.566 million against budgetary allocation of Rs 2105.224 million by the federal Ministries/Agencies and Rs 7.436 million against budgetary allocation of Rs 39.700 million by the provinces showing achievements of 84.8 % and 18.7 % respectively. In Special Areas (Azad Jammu & Kashmir, Federally Administered Tribal Areas), Rs 11.434 million were spent against an allocation of Rs 11.494 million, showing an achievement of 99.5 percent.

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

#### Federal PSDP Budget

10.3 **Geological Survey of Pakistan (GSP):** Geological Survey of Pakistan implemented three development projects during the year under review (1994-95) and utilized Rs 83.353 million against a budgetary allocation of Rs 83.768 million showing 99.5 % utilization. For the project "Establishment of Geo-Science Laboratory in GSP (GSP-JICA), Rs 80.558 million were utilized against budgetary allocation of Rs 80.598 million which includes FEC of Rs 57.958 million directly incurred by JICA. For the project "Exploration and Evaluation of Iron Ore deposits in Chiniot Area, District Jhang" Rs 1.889 million were utilized against a budgetary allocation of Rs 2.264 million. 100 % utilization has been reported for the project " Construction of Laboratories for GSP at Karachi" incurring Rs 0.906 million.

10.4 Regarding the project "Exploration and Evaluation of Iron Ore in Chiniot" GSP had targeted drilling of 6 bore holes and Chemical analysis of 90 samples, preparation of thin sections, preparation of sub-surface maps, detailed gravity and magnetic surveys in anomalous area, logging of drill holes and writing of report. Against these targets, GSP did not start drilling work. However, chemical analysis of 100 samples was undertaken. Regarding Geoscience laboratory at Islamabad", GSP had planned to undertake the Completion of research work pertaining to the assessment of reserves and grade of raw materials needed for the industrial scale production of fused magnesium phosphate (FMP), continuation of research work relating to quality-wise assessment of raw materials for chrome-magnesite bricks and other products for local consumption and export, High-tech collaborative research with the Japanese experts and implementation of the technology transfer programme and Initiation of exploration research and mineral deposit modelling for selected lead-zinc and other mineral deposits in Pakistan. Whereas, against these targets, Geoscience Laboratory carried out field work in Muslim Bagh area for mapping of Zhob Valley ultramafic complex Balochistan, collected samples of upper and middle

crust rocks, completed field work in Abbottabad, Kumhar and Nathia Gali areas and collected metallogenic data for plotting on map.

10.5 **Pakistan Mineral Development Corporation (PMDC):** An allocation of Rs 9.962 million was made during 1994-95 for PMDC's project "PC-II scheme for pre-feasibility study of Duddar Zinc-Lead deposits in Baluchistan" which was carried out with technical and financial support of UNDP. PMDC has over-utilized an amount of Rs 12.569 million showing an achievement of 126.2 percent.

10.6 As a result, work on core cutting and assaying samples was completed and mineralogical and petrological studies and report writing were completed and final report was submitted.

10.7 **Resources Development Corporation (RDC)/Saindak Metals (PVT) Limited (SML):** Saindak Copper-Gold Project District Chagai Baluchistan, has incurred an expenditure of Rs 1677.210 million (FEC Rs 411.444 million) against the budgetary allocation of Rs 2000.00 million during 1994-95 showing an achievement of 83.9 %.

10.8 Saindak Copper-Gold Project was approved by ECNEC on 31st December, 1989 at a cost of Rs 6001 million including foreign exchange cost of Rs 3806 million. However, a Revised PC-I at an estimated cost of Rs 11,922.00 million with an FEC of Rs 7061.00 million was approved by ECNEC. 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. Metallurgical Construction Corporation (MCC) of China is the major supplier of plant and equipment and as per Turnkey Contract, repayment of their US \$ 84 million supplier's credit will be made in the form of blister copper at the prices ruling at the time of export.

10.9 Saindak Copper-Gold Project is under implementation. The project is expected to start trial production in October/November 1995, with an annual commercial production of 15810 tonnes blister copper containing 1.47 tonne gold and 2.76 tonnes silver.

10.10 The infrastructure of the project is being supported by Government of Pakistan (GOP) and Government of Balochistan (GOB). GOP is supporting power supply, water supply, railtrack and township. The overall physical progress achieved by Metallurgical Construction Corporation of China (MCC), Saindak Metal (Pvt.) Limited (SML) and Government of Balochistan (GOB) towards implementation of Saindak Copper Gold Project stands at 96%. Mine development, concentrator and smelter activities are completed upto 100% whereas auxiliary facilities are completed upto 98.5%. The overall progress by MCC is 98% & 96% in financial terms and physical terms respectively.

10.11 **Special areas:** PSDP allocation for Special Areas was Rs 11.494 million against which Rs 11.434 million were spent, exhibiting an achievement of 99.5 percent. Special Areas which include Azad Kashmir, Northern Areas and Federally Administered Tribal Areas (FATA), receive lump sum allocation through Federal Public Sector Development Programme. Sector-

wise allocations of projects with reference to priorities, are fixed by concerned administrative Ministries/Divisions/implementing organizations.

**10.12 Azad Kashmir Minerals and Industrial Development Corporation (AKMIDC):** An amount of Rs 8.000 million has been spent against an allocation of Rs 7.990 million by AKMIDC, showing 100.1 percent utilization. AKMIDC carried out work on 4 on-going projects namely: Mineral Exploration and Evaluation in AJ&K in collaboration with UNDP (Utilized Rs 1.00 million), Development of Pegmatite Mineral Deposits of Neelum Valley Distt: Muzaffarabad (Utilized Rs 1.020 million), Exploration and Evaluation of Base Precious Metals and Industrial Minerals in Southern Region of AJ&K (Utilized Rs 3.580 million), Exploration and evaluation of precious metals along Bheri, Chham, Kailer Distt. Muzaffarabad and Haveli Distt: Bagh (Utilized Rs 2.400 million).

**10.13 Federally Administered Tribal Areas Development Corporation (FATADC):** Against the revised allocation of Rs 3.504 million FATADC incurred an expenditure of Rs 3.434 million, showing a utilization of 98 percent. Work on the projects namely: Evaluation of Shinkai Copper, Mining and Processing of Manganese and Copper Exploration Project (Formulation of Exploration Strategy) in North Waziristan Agency, Decorative stones Demonstration Unit, Balancing of Mineral Testing Laboratory, Mining and Sizing of decorative stone in Sherani Area, F.R.D.I. Khan, Computerization of copper/Mineral Base Technical Data in FATA, continued during the year 1994-95.

### **Provincial**

**10.14** A total expenditure of Rs 7.436 million has been reported in the mineral sector projects (excluding fuel minerals) in the Provinces against budgetary allocation of Rs 39.7 million showing 18.7 percent utilization. Financial utilization against the respective allocations and description of major projects in each province is given below:

**10.15 Punjab** An allocation of Rs 2.250 million was made for the execution of a new mineral project namely "Exploration and Evaluation of Iron Ore in Kirana Hills Distt. Sargodha" which was targeted to achieve Geological and Geophysical exploration and drilling by Punjab Mineral Development Corporation (PUNJMINDC). Against the budgetary allocation of Rs 2.250 million, nil utilisation has been reported because the project was not executed during the year under review.

**10.16 Sindh** During the year under review, an expenditure of Rs 1.040 million against an allocation of Rs 1.540 million, were incurred showing an achievement of 67.5 percent. The projects included Detailed evaluation cum-development studies on dolomite, gypsum (Naigaj), Coal (Ranikot), China clay, Fire clay, Silica sand, gemstones, marble, granite and mining feasibility of road construction material and identification process of pozzolona was undertaken in Districts of Dadu & Tharparkar.

**10.17 NWFP** Sarhad Development Authority (SDA) incurred an expenditure of Rs 3.545 million against an allocation of Rs 33.220 million, showing 10.7 percent utilization during 1994-95. The major projects executed by Sarhad Development Authority during this

period were Regional Exploration for precious and Base Metals in Districts Dir, Swat and Bunair of Malakand Division (utilized Rs 1.100 million), Regional Exploration for Gold and Base metals in Districts Kohistan, Mansehra and Abbottabad Hazara Division, (utilized Rs 1.135 million). Regional Exploration for Gold & Base Metal in Chitral District (utilized Rs 1.310 million).

10.18 **Balochistan** During the year under review an expenditure of Rs 2.851 million against an allocation of Rs 2.690 million were incurred showing an achievement of 106 percent. The projects included Exploration of Minerals in Vacuum Areas of Baluchistan, executed by Directorate of Mineral Development Balochistan which exhibited 100% utilization. BDA executed "BDA - BHPM of Australia joint venture project" for Gold Exploration in Chagai District Balochistan, utilize Rs 0.905 million against an allocation of Rs 0.744 million exhibiting 121.6 percent achievement in physical terms.

### Mineral Production

10.19 Major Mineral Production during 1994-95 were realized in Limestone, Gypsum, Rock salt, Marble/Aragonite, Dolomite and Silica Sand. Mineral production during the year under review is given at Statistical Appendix Table-10.2.

## PROGRAMME FOR 1995-96

### Federal

#### National Mineral Policy

10.20 The present Government has under taken a major policy initiative in order to expand mining sector activities mainly through foreign and local private investment. The First National Mineral Policy based on this consensus arrived at through detailed deliberations with all the provinces was considered by the Federal Cabinet in its meeting of 18th September, 1995 and approved for announcement. This policy provides for appropriate institutional arrangements, a modern regulatory framework, an equitable and internationally competitive fiscal regime and a programme to expand Pakistan's geological database. Further Mineral Policy provides for setting up a Mineral Investment Facilitation authority (MIFA) in each province and special areas, headed by the Chief Ministers (Minister Incharge KANA in respect of Kashmir and Northern Areas and Governor NWFP in case of FATA). These Authorities would provide all necessary support required by the private investors for mineral exploration and development operating within the Constitutional (1973) requirements.

10.21 An overall allocation of Rs 349.103 million has been made for the mineral sector projects (excluding fuel mineral) for the year 1995-96. This includes budgetary allocations of Rs 317.967 million for the Federal Government Projects and Rs 31.136 million for the Provincial Government Projects. Within the federal budget, Rs 10.267 million has been allocated to special areas i.e., AJ&K, and FATADC. A major amount of Rs 300 million from budget has been allocated for the implementation of the Saindak Copper-Gold Project which was initiated during 1989-90. Federal sub-sectors allocations include: RDC/SML (Rs 300 million), GSP (Rs 7.700 million, AKMIDC (Rs 7.000 million), and FATADC (Rs 3.267 million). Agency-wise PSDP allocation and details of the programmes for 1995-96 are given below:

10.22 **Geological Survey of Pakistan (GSP):** An allocation of Rs 7.700 million has been made for one on-going and another follow-up mineral projects namely: Construction of Laboratory and Office for GSP at Lahore (Rs 6.7000 million) and GSP-JICA Follow-up Technical Cooperation in the Geoscience Laboratory, Islamabad (Rs 1.000 million) previously called as Establishment of Geosciences Laboratory at Islamabad "GSP-JICA Japan Collaborative Project".

10.23 The scheme "Construction of Laboratories and Offices for GSP at Lahore envisages construction of three storey building for housing the existing laboratories and offices of Geological Survey of Pakistan presently scattered in five rented buildings at Lahore. During the year 1995-96, it will complete 25% of Lab./building construction work with covered area of about 10266 sq. ft.

10.24 In connection with the follow-up programme of JICA Japan, Geosciences Laboratory for the year 1995-96 will undertake the Completion of research work pertaining to the multipurpose analyses, assays and tests of rocks, minerals, ores, soil and water samples involving at least 12,000 determinations. Continuation of research work relating to quality-appraisal of selected chromite deposits in NWFP and Balochistan for possible use in Chromemagnesite bricks, regional geochemical map of Lasbela Area, Balochistan (scale 1:100,000 coverage 2,000 sq.km).

10.25 **Resource Development Corporation (RDC)/Saindak Metals (PVT) Limited (SML):** The Saindak Copper-Gold Project of RDC/SML has been provided Rs 300 million from Government budget for the year 1995-96. The budgetary allocation will be utilized for the completion of water supply system, housing, power and other miscellaneous work. The scheduled date of project completion to start trial production was August, 1995 but now is expected in October/ November, 1995.

### **Special Areas**

10.26 An allocation of Rs 10.267 million has been earmarked by the concerned mineral agencies of Special Areas for the Mineral Sector Development Projects, which includes Rs 7.000 million for Azad Kashmir, and Rs 3.267 million for FATADC.

10.27. **AKMIDC:** For the year 1995-96, AKMIDC has planned to implement a programme of Rs 7.00 million for four on-going and one unapproved new project. The allocations for projects include; Mineral Exploration and Evaluation in AJ&K in collaboration with UNDP with an allocation of Rs 1.00 million, Development of Pegmatite Mineral Deposits of Neelum Valley District Muzaffarabad with an outlay of Rs 0.620 million, Exploration and Evaluation for Base, Precious Metal and Industrial Minerals in Southern Region of AJ&K with an allocation of Rs 2.850 million, Exploration and evaluation of precious metals along Bheri, Chham, Kailer District Muzaffarabad and Haveli District Bagh, with an allocation of Rs 2.330 million. The new project "Development and Exploitation of Ruby deposits of Neelum Valley, Distt. Muzaffarabad" has been allocated Rs 0.200 million.

10.28 **FATADC:** A sum of Rs 3.267 million has been allocated for the year 1995-96 for four mineral projects of FATADC, which includes: Pilot Scheme for Marble Quarrying in Khyber Agency (Rs 0.653 million), Mining and Processing of Manganese (Rs 0.300 million) and Copper Exploration Project (Formulation of Exploration Strategy) in Northern Waziristan Agency (Rs 2.00 million) and computerization of Copper/Mineral Data (Rs 0.314 million).

### Provincial

10.29 An allocation of Rs 31.136 million has been earmarked for 1995-96 by the provincial mineral development agencies. Detail of allocations proposed by each province is given below:

10.30 **Punjab** An amount of Rs 5.971 million has been allocated for the implementation of two projects namely: "Exploration and Evaluation of Iron Ore in Chiniot Area under PUNJMINDC (allocation of Rs 2.601 million). PUNJMINDC will spend the amount for the procurement of equipment and vehicles and drilling of 10 holes of total footage 10,000 feet. Another project "Strengthening of Mining and Development Wing" under Directorate of Industries and Mineral Development has got allocation of Rs 3.370 million during the year 1995-96.

10.31. **Sindh** Rs 0.1 million has been allocated in the ADP for 1995-96 to strengthen the Economic Cell in the Industries, Commerce and Mineral Development Department.

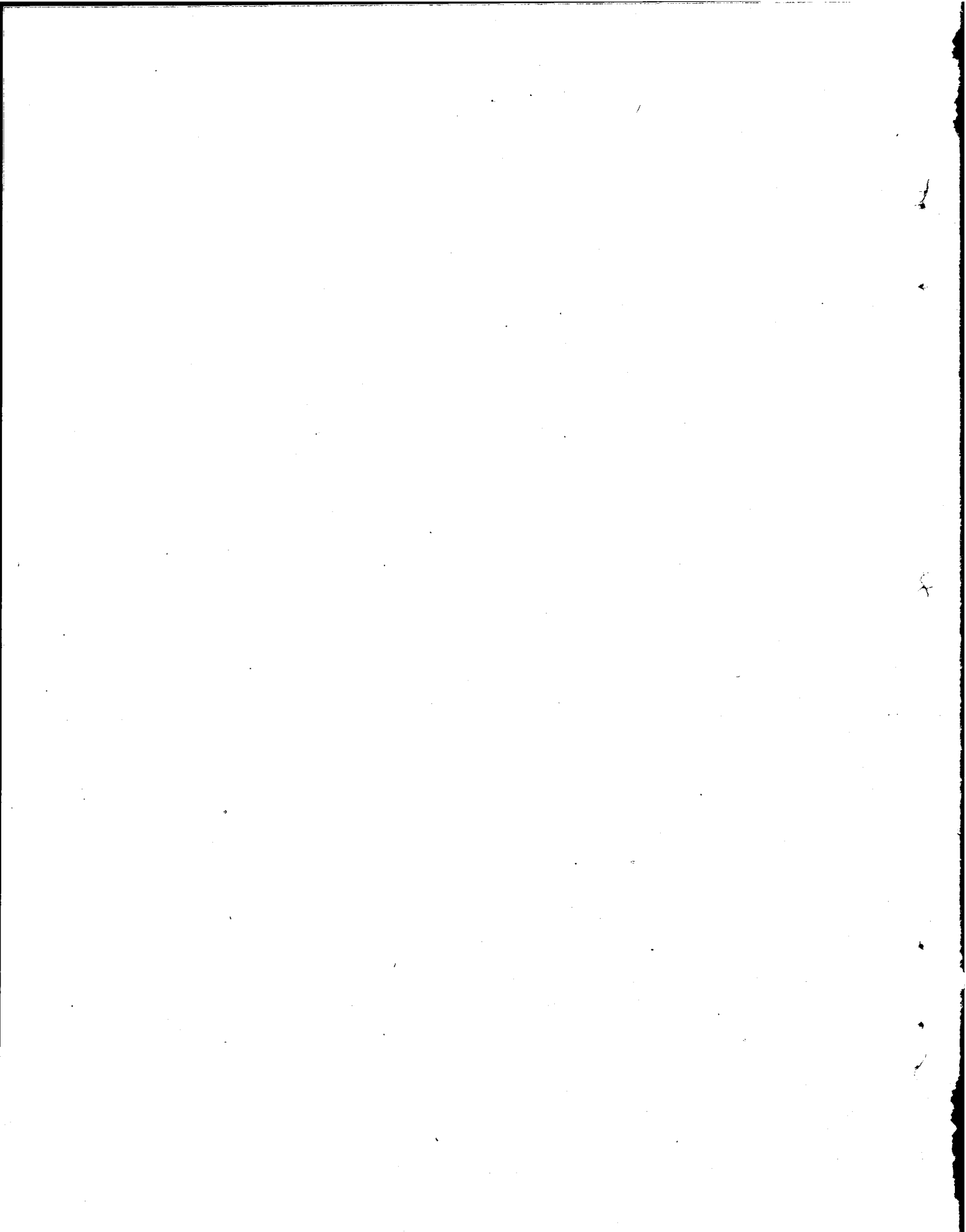
10.32 **NWFP** For the year 1995-96, an allocation of Rs 14.565 million has been proposed for the execution of various mineral projects excluding Environmental Studies Project by Sarhad Development Authority (SDA) namely: Regional Exploration for precious and Base metals in District Dir, Swat and Bunair of Malakand Division (Rs 3.540 million), Regional Exploration for Gold and Base Metals in Distt. Kohistan, Mansehra & Abbottabad Hazara Division (Rs 3.850 million). Application of Remote Sensing and Satellite Imagery for Base Mapping and Mineral Exploration in NWFP (Rs 3.00 million), Exploration and Detailed Feasibility Studies for rapid development of low grade phosphates of Hazara NWFP (Rs 1.00 million), Regional Exploration for Gold and Base Metal in Chitral District (Rs 2.675 million). One new scheme included in ADP 1995-96 is "Survey and Investigation of Limestone and clay deposits in NWFP (Rs 0.500 million).

10.33 **Balochistan** An allocation of Rs 10.50 million has been earmarked for the execution of four mineral projects by Directorate of Mineral Development Balochistan (Rs 9.50 million) and one mineral project by BDA (Rs 1.00 million). Project of Directorate of Mineral Development Balochistan include Geological Mapping and Investigation in Barkhan, Musakhel and Zhob Distt. (Rs 5.00 million), Exploration and Evaluation of vermiculite near Dalbandin Distt. Chagai (Rs 1.00 million), Restructuring of Shahrigh Mines Road (Rs 1.500 million), Link Road to connect Saruna Road and Lohi & Kathnraj Valley Tehsil Dureji District Lasbela via Musafri (Rs 2.00 million). BDA will work on "BDA - BHPM of Australia Joint Venture Project" for Gold Exploration in Chagai Distt. Balochistan with an allocation of Rs 1.00 million.



**Mineral Production Targets**

10.34. Major increase during 1995-96 over estimated production of 1994-95 are anticipated in Lime stone (8 %), Gypsum (36 %), Rock salt (8 %), Marble/Aragonite (40 %), Silica sand (52 %), Dolomite (29 %), China clay (30 %), Soapstone (44 %) and Chromite (8%). Statement showing major mineral production targets for 1995-96 is given at Statistical Appendix Table-10.2.



## CHAPTER-11

### ENERGY

#### I. POWER

#### REVIEW OF 1994-95

##### Installed Capacity

11.1 In June, 1993-94 the total installed generating capacity in the country was 11556 MW which has increased to 12740 MW by 1994-95 with the addition of 1184 MW in WAPDA system. The target for the year 1994-95 was 1644 MW comprised of Mangla unit 10 (100 MW) Muzaffargarh unit 2,3,5 and 6 (840 MW), combined cycle at kotri and Faisalabad (90 MW), Combined cycle at Kot Addu units 11-14 (464 MW) and Lakhra fluidized bed units 1-3 (150 MW). The addition of 1184 MW was made with the commissioning of Mangla unit 10 (100 MW), Muzaffargarh unit 2,3 & 5 ( 630 MW ), Kot Addu unit 13 & 14 (264 MW) Kotri & Faisalabad Combined cycle ( 90 MW ) and Lakhra fluidized bed units 1-2 (100 MW) showing 72 percent achievement of the target. Details are given tables 11.1 and 11.2. The Muzaffargarh unit 6, Kot Addu units 11 & 12 and Lakhra unit 3 were delayed due to the reasons explained in Statistical Appendix Table-11.1.

**Table 11.1**  
**Addition in Installed Capacity**

	TARGET 1994-95			ACHIVEMENT 1994-95		
	WAPDA	KESC	TOTAL	WAPDA	KESC	TOTAL
Hydel	100	0	100	100	0	100
Steam	990	0	990	730	0	730
Gas Turbine & Combined Cycle	554	0	554	354	0	354
Nuclear	0	0	0	0	0	0
Total	1644	0	1644	1184	0	1184

Source :- Wapda & Kesc

**Table 11.2  
Progressive Installed Capacity**

(MW)

	TOTAL 1993-94			TOTAL 1994-95		
	WAPDA	KESC	TOTAL	WAPDA	KESC	TOTAL
Hydel	4725	0	4725	4825	0	4825
Steam	2434	1513	3947	3164	1513	4677
Gas Turbine & Combined Cycle	2522	225	2747	2876	225	3101
Nuclear	0	137	137	0	137	137
Total	9681	1875	11556	10865	1875	12740

Source: Wapda & KESC

### Energy Generation

11.2 The energy generation during 1994-95 was 54084 GWH as compared to 51068 GWH in 1993-94 recording annual growth rate of 5.91 percent. In 1993-94 Hydel generation contributed 38 percent of the total generation and in 1994-95 the contribution from hydel generation rose to 42.24 percent. The increase in hydel generation is attributable to wet season during the year. The contribution of thermal generation decreased from 31632 GWH in 1993-94 to 31240 GWH in 1994-95 due to low demand which was met mostly by Hydel generation. Details are shown in Table 11.3 below:

**Table 11.3  
Energy Generation**

(GWH)

ITEM	1993-94	1994-95	% increase
<b>WAPDA</b>			
Hydel	19436	22844	17.53
Thermal	22960	23365	1.76
Sub Total	42396	46209	8.99
<b>KESC</b>	8097	7299	-9.86
Aggrigate	50493	53508	5.97
PASMIC Export to KESC	441	133	-69.84
KANNGUP Export to KESC	134	443	230.6
<b>TOTAL</b>	<b>51068</b>	<b>54084</b>	<b>5.91</b>

## Maximum Demand

11.3 The maximum computed peak demand in 1994-95 was 8213 MW in WAPDA system and 1447 MW in KESC system. Diversified maximum demand for the country was 9379 MW in 1994-95 as compared to 9213 MW in 1993-94 showing 1.8 percent increase. The details are given below in Table 11.4.

**Table 11.4**  
**Computed Maximum Demand**

Agency	Actual		% Increase in 1994-95 Over 1993-94
	1993-94	1994-95	
WAPDA	8067	8213	1.81
KESC	1422	1447	1.76
Aggrigate	9489	9660	1.8
Diversified	9213	9379	1.8

Source:-Wapda & KESC

## Nuclear Power

11.4 The nuclear power plant of 300 MW at Chashma is in progress with Chinese assistance and its implementation targets set for the year 1994-95 were fully met.

## Load Shedding

11.5 Power load shedding continued through out the year both in WAPDA and KESC systems. The maximum load shedding was 1852 MW (January 1995) which is 725 MW less than maximum load shedding during last year (April 1994) which was 2577 MW. Similarly in KESC system the maximum load shedding was 225 MW (March 1995). Month-wise load shedding of both the systems is given in Table 11.5 below.

**Table 11.5**  
**Month-wise Load Shedding During 1993-94 and 1994-95**

Month/Year	1993-94		1994-95	
	WAPDA	KESC	WAPDA	KESC
July	1133	125	456	40
August	1732	180	221	168
September	1344	138	253	125
October	178	268	264	215
November	335	288	358	196
December	1154	150	1470	75
January	2473	117	1852	172
February	2319	260	334	78
March	2320	82	381	225
April	2577	186	69	70
May	2220	125	220	140
June	2296	286	793	175

Source:-Wapda & KESC

## Distribution

11.6 The overall consumption of electricity during 1994-95 was 40137 GWH. The energy sold in WAPDA system in 1994-95 was 34617 GWH as compared to 32131 GWH in 1993-94 showing an increase of 7.73 percent. In KESC system a total of 5520 GWH were sold in 1994-95 against 6040 GWH sold in 1993-94 showing a decrease of 8.60 percent. The decrease in energy sold is due to heavy rains during the year and general law and order situation in Sindh, which effected the overall system. Details of both the systems may be seen in Table 11.6.

11.7 Losses in both WAPDA and KESC systems remained higher than the targets. This was mainly due to old systems and also attributed to constraints of transmission lines which resulted in over loading of power voltage lines. Further in case of WAPDA the increase of losses was also attributed to extensive rural electrification and large theft losses. However efforts are being made to minimise theft losses.

**Table 11.6**  
**Energy Sale and Losses**

	( GWH )					
	WAPDA		KESC		TOTAL	
	1993-94	1994-95	1993-94	1994-95	1993-94	1994-95
Energy Generation	42396	46210	8097	7299	50493	53509
Import*	0	0	575	576	575	576
Total available for sale	42396	46210	8672	7875	51068	54085
Energy Sale (Excluding import/export between WAPDA/KESC System)	32131	34617	6040	5520	38171	40137
Losses ( % )	24.21	25.09	30.35	29.9	25.25	25.79

Source:- Wapda & Kesc.

\* Imports include 441 Gwh and 134 Gwh in 1993-94, 133 Gwh and 443 Gwh in 1994-95 from PASMIC and KANUPP respectively.

## Consumption

11.8 The sectoral consumption of electricity has increased from 38171 GWH in 1993-94 to 40137 GWH in 1994-95 showing an increase of 5.15 percent. Details are given in Table 11.7

**Table 11.7**  
**Consumption of Electricity by Economic Group**

	1993-94			1994-95		
	WAPDA	KESC	TOTAL	WAPDA	KESC	TOTAL
Domestic	11964	2114	14078	13448	2223	15671
Commercial	1318	444	1762	1490	472	1962
Industrial*	10532	2170	12702	10603	1916	12519
Agriculture	5742	30	5772	6220	32	6252
Other	2575	1282	3857	2856	877	3733
<b>TOTAL</b>	<b>32131</b>	<b>6040</b>	<b>38171</b>	<b>34617</b>	<b>5520</b>	<b>40137</b>

Source :- WAPDA & KESC

\*The above table shows a decrease of 1.44% in the industrial sector and 3.21% in others. This was due to heavy rains during the year and general law and order situation in Sindh, which effected the overall consumption pattern.

## Consumers

11.9 In 1994-95 a total number of 571200 new consumers were proposed to be added in both WAPDA and KESC system. Out of which only 51847 new consumers were added in 1994-95 showing 90.97 percent achievement. With the addition of 518471 new connection the total number of consumers have increased from 9804686 in 1993-94 to 10323204 in 1994-95. Details are given below in Table 11.8 and 11.9.

**Table 11.8**  
**Number of Consumers ( Incremental )**

	TARGET 1994-95			ACHIVEMENT 1994-95		
	WAPDA	KESC	TOTAL	WAPDA	KESC	TOTAL
Domestic	500000	42634	542634	380471	36750	417221
Commercial	-	16222	16222	85059	6085	91144
Industrial	7000	1063	8063	4815	390	5205
Agriculture	4200	39	4239	4593	1	4594
Others	-	42	42	304	3	307
<b>Total</b>	<b>511200</b>	<b>60000</b>	<b>571200</b>	<b>475242</b>	<b>43229</b>	<b>518471</b>

Source :- Wapda & Kesc

**Table 11.9**  
**Commulative Number of Consumers**

(Nos)

	1993-94			1994-95		
	WAPDA	KESC	TOTAL	WAPDA	KESC	TOTAL
Domestic	6995561	908289	7903850	7376032	945039	8321071
Commercial	1257887	276768	1534655	1342946	282388	1625334
Industrial	174577	25842	200419	179392	26232	205624
Agriculture	157710	1252	158962	162303	1253	163556
Others	6307	493	6800	6611	1008	7619
Total	8592042	1212644	9804686	9067284	1255920	10323204

Source :- Wapda &amp; Kesc

### Rural Electrification

11.10 For the year 1994-95 the target was set for 6097 villages electrification. Out of this, 6000 villages were to be electrified by WAPDA and remaining 97 villages by KESC. Against this target 6243 villages/abadies have been electrified by WAPDA upto June, 1995 thus recording 102.39 percent achievement of the target. Details are given in Table 11.10 below.

**Table 11.10**  
**Rural Electrification**

(Nos)

AGENCY	TARGET 1994-95	Achievement 1994-95
WAPDA	6000	6243
KESC	97	N.A.
TOTAL	6097	6243

Source :- Wapda &amp; Kesc

### Private Sector Power Projects

11.11 Upto June, 1995 PPIB has issued letter of support ( LOS ) for 32 projects totalling to 9931 MW capacity. Out of 32 LOS issued by PPIB, WAPDA has signed Power purchase agreement (PPA) with 13 private power enterprenure for the purchase of 3140 MW power in private sector and KESC has signed 5 power purchase agreements for a capacity of 1222 MW. The financial close of M/S HUB CO of 1292 MW, AES Lalpir project (362 MW) and Kohinoor energy Ltd (131 MW) was achieved during 1994-95.

## PLAN FOR 1995-96

### Installed Capacity

11.12 In the year 1995-96, it is envisaged that a total capacity of 1446 MW would be added in the National Grid Ssystem. Out of this 913 MW would be added in WAPDA System comprising of Muzaffargarh unit 4 and 6 (320 and 210 MW respectively) Lakhra fluidlized bed unit 3 (50 MW) and Kot Addu unit 11, 12 and 15 (100, 100, 133 MW respectively). In KESC Bin Qasim Unit 6 ( 210 MW ) would be commissioned while in Private Sector Hub Co Unit-1 ( 323 MW ) would become availble. With the addition of 1446 MW the total installed capacity in the country would increase from 12740 MW to 14186 MW. Details are given in Table 11.11.



**Table 11.11**  
**Installed Capacity**

	ACTUAL 1994-95			TOTAL 1995-96 (Target)			
	WAPDA	KESC	TOTAL	WAPDA	KESC	PRIVAT E	TOTAL
Hydel	4825	0	4825	4825	0	0	4825
Steam	3164	1513	4677	3744	1723	323	5790
Gas Turbine & Combined Cycle	2876	225	3101	3209	225	0	3434
Nuclear	0	137	137	0	137	0	137
<b>Total</b>	<b>10865</b>	<b>1875</b>	<b>7915</b>	<b>11778</b>	<b>2085</b>	<b>323</b>	<b>14186</b>
Addition in 1995-96				913	210	323	1446

Source :- Wapda & Kesc

### Energy Generation

11.13 The total generation is projected to increase from 54084 GWH in 1994-95 to 55428 GWH in 1995-96, showing an increase of 2.49 percent. Details are given in the Table 11.12.

**Table 11.12**  
**Energy Generation (GWH)**

ITEM	1994-95	1995-96	% change over 1994-95
<b>WAPDA</b>			
Hydel	22844	23225	1.67
Thermal	23365	24167	3.43
Sub Total	46209	47392	2.56
<b>KESC</b>			
Aggregate	53508	54982	2.75
PASMIC Export to KESC	133	105	-21.05
KANNUP export to KESC	443	341	-23.02
<b>TOTAL</b>	<b>54084</b>	<b>55428</b>	<b>2.49</b>

Source:-Wapda & KESC

### Maximum Demand

11.14 The computed maximum demand in 1995-96 is envisaged to be 10335 MW against 9660 MW in 1994-95 anticipating an increase of 6.98 percent. The details are given in the Table 11.13.

**Table 11.13**  
**Maximum Demand**

(MW)

ITEM	1994-95 (Actual)	1995-96 (Projected)	Percentage increase
WAPDA System	8213	8815	7.32
KESC System	1447	1520	5.04
Aggregate	9660	10335	6.99
Diversified	9379	10034	6.98

Source :- Wapda &amp; Kesc

## Load Shedding

11.15 The over all load shedding in the country will be reduced with the addition of new generating plants to the national grid system. Maximum load shedding of 1800 MW would be made during January 1996, in WAPDA system as the hydel generation during that time will be reduced due to closure of canals and reduction in reservoir level. Similarly in KESC System maximum of 284 MW load shedding would be made in November 1995, due to maintenance of power plants. Details are given in Table 11.14 below.

**Table 11.14**  
**Month-wise Load Shedding in 1995-96**

(MW)

Month/Year	Target 1995-96	
	WAPDA	KESC
July, 1994	527	234
August	0	51
September	0	223
October	0	269
November	0	284
December	0	189
January, 1995	1800	36
February	0	0
March	1094	0
April	492	0
May	1040	58
June	864	253

Source :- Wapda &amp; Kesc

## Distribution

11.16 In WAPDA system 37440 GWH energy is projected to be sold in 1995-96 against the sale of 34617 GWH in 1994-95 showing an increase of about 8.15 percent. The losses in WAPDA System would reduce from 25.09 in 1994-95 to 21.0 percent in 1995-96. In KESC the energy sale in 1995-96 is projected as 5778 GWH against 5520 GWH in 1994-95 showing an increase of 4.67 percent. The losses in the KESC system would be reduced by operational improvements from 29.9 percent in 1994-95 to 28.1 percent in 1995-96. The structural break-up is given in Table 11.15.

**Table 11.15**  
**Energy Sale and Losses**

	(GWH)					
	WAPDA		KESC		TOTAL	
	1994-95	1995-96	1994-95	1995-96	1994-95	1995-96
Energy Generation	46210	47392	7299	7590	53509	54982
Import	0	0	576	446	576	446
Total Available for Sale	46210	47392	7875	8036	54085	55428
Energy Sale (Excluding Import/Export between WAPDA/KESC System)	34617	37440	5520	5778	40137	43218
Losses %	25.09	21.0*	29.9	28.1	25.79	22.03

Source :- WAPDA & KESC

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

### Consumers

11.17 In 1995-96 total number of 598500 new consumers are proposed to be added in both WAPDA and KESC system. The sectoral break-up of new consumers to be added in Wapda & KESC system is shown in Table 11.16 below.

**Table 11.16**  
**Number of Consumers (Incremental)**

	(Nos)					
	Achievement 1994-95			Target 1995-96		
	WAPDA	KESC *	TOTAL	WAPDA	KESC *	TOTAL
Domestic	380471	36750	417221	532000	35526	567526
Commercial	85059	6085	91144	-	13519	13519
Industrial	4815	390	5205	9100	887	9987
Agriculture	4593	1	4594	7400	33	7433
Others	304	3	307	-	35	35
Total	475242	43229	518471	548500	50000	598500

\* The Prime Minister has imposed ban for the new connections to the multi-story buildings and industries in KESC system.

### Rural Electrification

11.18 During 1995-96 the target set for village electrification is 5000 villages /abadies by WAPDA/KESC . The details are given in the Table 11.17 below.

**Table 11.17**  
**Rural Electrification**

Agency	(Nos)
	Target 1995-96
WAPDA	5000
KESC	N.A
Total:	5000

Source :- Wapda & Kesc

## Private Sector Power Projects

11.19 The power purchase agreement (PPA) with 14 private sector power companies are in the advanced stages of finalisation and are expected to be signed during the year 1995-96. The first unit of 323 MW Hub Power project is expected to be commissioned in June, 1996 followed by rest of the units after every three months. Remaining private power projects are at different stages of its implementation. It is expected that about 3000 MW would become on bar during 8th Five Year Plan.

## II-OIL

### REVIEW OF 1994-95

#### Domestic Crude Production

11.20 Total domestic production of crude oil in 1994-95 is 54405 BPD against the target of 52414 BPD, showing 103 per cent achievement. However, there was a declining trend in the oil production from the last year due to natural declines, constraints in the refining capacity, problems in exports of Badin crude. Field-wise domestic crude production is shown in the Statistical Appendix Table 11.2.

#### Refining

11.21 During 1994-95 about 6.045 million tonnes of crude was processed in the country against 6.635 million tonnes in 1993-94, comprising of 3.868 million tonnes of imported crude and 2.177 million tonnes of domestic crude. Details are given in Table 11.18.

**Table 11.18**  
**Crude Source-wise 1994-95**

Sector	(Million Tonnes)		
	1993-94 Actual	1994-95 Actual	% change in 1994-95
Total Crude	6.84	6.082	-11.08
Imported Crude	4.193	3.868	-7.75
Domestic crude	2.71	2.177	-19.67
Export of Domestic crude	0.268	-	-100
Net to refinery	6.635	6.045	-8.89

11.22 As the product mix of refineries and the pattern of POL consumption does not match, therefore, some oil products have to be imported and excess naphtha production by the refineries is exported. The balance sheet of POL sources and consumption is given in Table 11.19.

**Table 11.19**  
**POL Consumption (000 M.Tonnes)**

	1993-94(Actual)	1994-95 (Actual)
POL Production from Refineries	5787	5251
POL Import	8904	9002
Sub Total	14691	14253
Domestic Consumption	13563	13954
Export/Bunkers	261	299

Sources: Ministry of Petroleum and Natural Resources

### Drilling

11.23 A total of 46 wells both in public and private sectors were drilled as against the target of 48 wells, comprising of 21 exploratory and 25 appraisal / development wells.. The main reasons for less achievement than the target were administrative problems, rescheduling of some of the wells to the next fiscal year. Details of achievements are given in the Table 11.20.

**Table 11.20**  
**No. of Wells Drilled**

	Actual 1993-94	1994-95	
		Target	Achievement
<b>Exploratory</b>			
OGDC	10	8	5
Private Sector	18	14	16
<b>Sub-Total Exploratory</b>	<b>28</b>	<b>22</b>	<b>21</b>
<b>Appraisal/Dev</b>			
OGDC	5	12	12
Private Sector	17	14	13
<b>Sub-Total (Dev)</b>	<b>22</b>	<b>26</b>	<b>25</b>
<b>Total OGDC</b>	<b>15</b>	<b>20</b>	<b>17</b>
<b>Total Private Sector</b>	<b>33</b>	<b>28</b>	<b>29</b>
<b>Grand Total</b>	<b>50</b>	<b>48</b>	<b>46</b>

Sources: Ministry of Petroleum and Natural Resources

## New Discoveries

11.24 A total of 10 new oil and gas fields were discovered out of which 4 were in public sector (OGDC) and 6 in private sector. Details are given in the Table 11.21 below.

**Table 11.21**  
**Discoveries in 1994-95**

Name of Field	Operator	Type of Discovery
Rajian	OGDC	OIL
Mithrao	OGDC	GAS/Condensate
Kal	OGDC	OIL
Tangri-2	UTP	OIL
Sara	TULLOW	GAS
Liari Deep	UTP	GAS
Makhdumpur Deep	UTP	GAS
Pariwal	POL	OIL
Khorewal Deep	UTP	GAS
Charo	TULLOW	GAS

Sources: Ministry of Petroleum and Natural Resources

## Foreign Exchange Bill

11.25 The net foreign exchange bill for the import of deficit POL products and crude was US\$ 1689.149 million in 1994-95 against US\$ 1451.116 million in 1993-94. The details of the main elements of foreign exchange bill is given in the Table 11.22.

**Table 11.22**  
**Oil Import Bill**

	1993-94		1994-95	
	Quantity Million Tonnes	Cost (\$ Million)	Quantity Million Tonnes	Cost (\$ Million)
<b>IMPORTS</b>				
Crude Oil	4.193	442.116	3.868	457.837
Foreign Companies Share in Indeginous Crude	0.201	19.677	0.147	15.757
Products Imported	8.904	1020.87	9.002	1261.61
Freight for Crude	-	15.916	-	14.76
<b>Total</b>	<b>13.298</b>	<b>1498.579</b>	<b>13.017</b>	<b>1749.964</b>
<b>EXPORTS</b>				
Naphta	0.11	10.223	0.157	24.025
Bunkers	0.151	37.24	0.142	36.80
<b>Total</b>	<b>0.261</b>	<b>47.463</b>	<b>0.299</b>	<b>60.825</b>
<b>Net foreign Exchange Bill</b>	<b>13.037</b>	<b>1451.116</b>	<b>12.718</b>	<b>1689.149</b>

Sources: Ministry of Petroleum and Natural Resources

**PROGRAMME FOR 1995-96**

**Oil**

11.26 The consumption of POL is envisaged to be 15.33 million tonnes in 1995-96 as compared to 13.95 million tonnes in 1994-95 showing an increase of 9.89 percent. Sectoral break-up of consumption is given in the Table 11.23.

**Table 11.23**  
**POL Consumption**

( 000 M. Tonnes )

	1994-95 (Actual)	1995-96 ( Projected)
Domestic	623	643
Industrial	1715	2063
Agriculture	259	280
Transport	6873	7379
Power	3806	4666
Others	376	308
<b>Total</b>	<b>13954</b>	<b>15339</b>

Sources: Ministry of Petroleum and Natural Resources

## Crude Production

11.27 The domestic crude production is expected to be 52344 barrels per day in 1995-96 from 54405 barrels per day in 1994-95 showing a decrease of 3.7 per cent. The decrease is attributed to declines in production from Dhurnal, Sono, Lashari, Khaskheli, Bari., N Akri, Mazari and Leghari oil fields. The decrease is due to natural decline of the fields. The details are given in Statistical Appendix Table 11.2.

## Refining

11.28 The projected amount of crude to be processed by the three refineries in the country will be 6.451 million tons in 1995-96 as compared to 6.045 million tons 1994-95. The break-up of imported and domestic crude to be processed in the refineries is given in the Table 11.24 below.

**Table 11.24**  
**Crude Source-wise 1995-96**  
(000 M.Tonnes)

	1994-95 (Actual)	1995-96 (Projected)
Imported Crude	3868	4058
Domestic Crude	2177	2393
Domestic Crude Export	-	-
Net Domestic Crude for Refineries	6045	6451
Total Crude processed by Refineries	6045	6451

Sources: Ministry of Petroleum and Natural Resources

## POL Consumption

11.29 The expected POL imports, production from refineries and consumption are given in the Table 11.25.

**Table 11.25**  
**POL Consumption**  
(000 M.Tonnes)

	1994-95 (Actual)	1995-96 (Projected)
POL Production from Refineries	5251	5328
POL Import	9002	10238
Sub Total	14253	15566
Domestic Consumption	13654	15339
Export/Bunkers	299	227

Sources: Ministry of Petroleum and Natural Resources

## Refineries

11.30 The refining capacity of existing refineries is much less than existing POL consumption in the country and it results in heavy import of POL products. If new refineries are not setup in the country, POL imports would further increase in coming years. In order to enhance local refining capacity, a hydrocracker plant of 1.5 million tonnes annual capacity is under implementation and is expected to be commissioned in 1998. Iran - Pak



refinery with annual capacity of 5.6 million tonnes has also been approved in principle sponsored through joint venture of PERAC and is expected to be completed by year 2000. Another refinery project of PARCO mid country refinery (4 million tonnes per annum capacity) is also under way which would be completed by the year 2000.

## Drilling

11.31 A total of 58 exploratory and appraisal /development wells including 28 wells by OGDC and 30 wells by Private sector are envisaged to be drilled during 1995-96. Break-up is given in Table 11.26.

**Table 11.26**  
No. of wells

	1994-95 Actual	1995-96 Target
<b>Exploratory</b>		
OGDC	5	8
Private Sector	16	17
<b>Total Exploratory</b>	<b>21</b>	<b>25</b>
<b>Appraisal/Development</b>		
OGDC	12	20
Private Sector	13	13
<b>Total Development</b>	<b>25</b>	<b>33</b>
<b>Total OGDC</b>	<b>17</b>	<b>28</b>
<b>Total Private Sector</b>	<b>29</b>	<b>30</b>
<b>Total</b>	<b>46</b>	<b>58</b>

Sources: Ministry of Petroleum and Natural Resources

## Oil Transmission and Storage Capacity

### a) Pipri-Jamshoro Pipeline

11.32 In order to meet the further demand of WAPDA and private power companies a furnace oil pipeline with the capacity of two million tonnes is proposed to be constructed from Pipri to Jamshoro. The pipeline would be constructed in private sector in association with PSO. With the commissioning of this pipe line, the furnace oil movement by road would be reduced and would ease the congestion inter-alia traffic problems caused due to tank lorries Ex-Kemari. The movement of furnace oil Ex-Jamshoro is being examined by the Ministry of Petroleum and Natural Resources and appropriate action would be taken by them.

### b) White Oil Pipe Line from Karachi to Multan

11.33 A 4 million tonnes white oil pipeline from Khalifa point to Multan is to be constructed by a consortium under Pakistan State Oil. A MOU has already been signed and a feasibility study of the pipeline would be completed by December, 1995. The project is expected to be commissioned by December, 1998.

### c) Oil Pipeline to HUBCO Power Project

11.34 A black oil pipeline which will supply 2.5 million tonnes fuel oil to HUCBO Power Project, is being constructed by PSO. The project is expected to be commissioned by June, 1996.

### Storages

11.35 Pakistan State Oil is currently undertaking a project for upcountry storage development of 163,900 MT at an estimated cost of Rs. 704 million. Total expenditure incurred upto 30th June, 1995 is Rs 560 million approximately. The crude storage facilities at NRL (15000 tonnes) was completed during 1994-95. Work on additional three crude storage tanks of 45,000 tonnes is in progress and would be completed in 1995-96 with the total cost of Rs 108.00 million.

### Foreign Exchange Bill

11.36 Estimates for oil bill based on term contract and spot prices for the year 1995-96 are given in the Table 11.27.

**Table 11.27**  
**Oil Import Bill**

	1995-96 (Target)	
	Quantity(Million Tonnes)	Cost(\$ Million)
<b>Imports</b>		
Crude Oil	4.058	513.35
Foreign Companies Share in Indigenous Crude	0.385	46.282
Products Imported	10.238	1365.70
Freight for Crude	-	16.307
<b>Total</b>	<b>14.681</b>	<b>1941.639</b>
<b>Exports</b>		
POL	0.077	11.550
Bunkers	0.15	37.50
<b>Total</b>	<b>0.227</b>	<b>49.05</b>
<b>Net Foreign Exchange Bill</b>	<b>14.454</b>	<b>1892.589</b>

Sources: Ministry of Petroleum and Natural Resources

## III- NATURAL GAS

### REVIEW OF 1994-95

#### Production

11.37 The average production of natural gas in the country increased from 1710 MMCFD in 1993-94 to 1721 MMCFD in 1994-95 showing an increase of 0.64 percent. Field-wise gas production is given in Statistical Appendix Table 11.3.

## Consumption

11.38 The consumption of natural gas has increased by about 2 percent during the year 1994-95 over the year 1993-94. A total of 1013.45 MMCFD gas was consumed in 1994-95 against the consumption of 994.45 MMCFD in 1993-94. The company-wise detail is given in Table 11.28 whereas natural gas consumed by different categories of consumers in 1994-95 and 1993-94, along with the pattern of consumption is given in the Table 11.29 below.

**Table 11.28**  
Consumption of Natural Gas  
(MMCFD)

AGENCY	1993-94	1994-95
SSGC	487.4	471.6
SNGPL	507.45	541.85
TOTAL	994.85	1013.45

Source: SSGC and SNGPL

**Table 11.29**  
Sectoral Consumption of Natural Gas  
(MMCFD)

Field	1993-94				1994-95			
	SSGC	% Share	SNGPL	% Share	SSGC	% Share	SNGPL	% Share
Domestic	93.4	19	141.2	27.84	103.2	22	161.3	29.76
Commercial	13.3	3	28.55	5.63	13.4	3	31.31	5.78
Industrial	147.6	30	159	31.34	144.5	30	159.3	29.41
Fertilizer	-	-	101.3	19.96	-	-	103.3	19.06
Power	182.1	37	77.31	15.23	155.2	33	86.64	15.99
Other	51	11	-	-	55.2	12	-	-
TOTAL	487.4	100	507.4	100	471.6	100	541.9	100

Source: SSGC and SNGPL

11.39 In addition to the above consumption, some Power and Fertilizer plants use raw gas directly fed from Sui, Mari and Khandkot gas fields. The details are as given in the Table 11.30 below.

**Table 11.30**  
Consumption of Raw Natural Gas (Direct)  
(MMCFD)

Gas Field	WAPDA GUDDU Power Station		Fertilizer Plants		TOTAL	
	1993-94	1994-95	1993-94	1994-95	1993-94	1994-95
SUI	95.65	90.03	-	-	95.65	90.03
MARI	92.79	90.95	294.56	281.20	387.35	372.15
KHANDKOT	93.25	90.73	-	-	93.25	90.73
TOTAL	281.69	271.71	294.56	281.2	576.25	552.91

**Distribution**

11.40 Total 259,109 number of new connection were provided in year 1994-95 against target of 250,250 numbers in both SNGPL and SSGC system showing an increase of 3.54 percent. With the addition of 259,109 number of consumers the commulative number of consumers increased to 2,385,749 in 1994-95 from 2,126,640 in 1993-94. The Category-wise break-up is given in the Table 11.31 & 11.32 below.

**Table 11.31****New Gas Connection during 1994-95 (Incremental)**

(Nos)

	TARGET 1994-95			ACHIVEMENT 1994-95		
	SNGPL	SSGC	TOTAL	SNGPL	SSGC	TOTAL
Domestic	140000	104500	244500	158627	96368	254995
Commercial	4000	1565	5565	2927	994	3921
Industrial	100	85	185	79	114	193
<b>TOTAL</b>	<b>144100</b>	<b>106150</b>	<b>250250</b>	<b>161633</b>	<b>97476</b>	<b>259109</b>

Source: SSGC and SNGPL

**Table 11.32****Commulative Number of Consumers**

(Nos)

	As on 30th June, 1994			As on 30th June, 1995		
	SNGPL	SSGC	TOTAL	SNGPL	SSGC	TOTAL
Domestic	1102473	973406	2075879	1261100	1069774	2330874
Commercial	31487	14891	46378	34414	15885	50299
Industrial	2843	1540	4383	2922	1654	4576
<b>TOTAL</b>	<b>1136803</b>	<b>989837</b>	<b>2126640</b>	<b>1298436</b>	<b>1087313</b>	<b>2385749</b>

Source: SSGC and SNGPL

**Gas Projects**

11.41 Work on system rehabilitation and expansion project of SSGC system and project-6 (Phase-II) of SNGPL system continued. Details are given in Statistical Appendix Table 11.4.

**PLAN FOR 1995-96****Production**

11.42 The production of natural gas is estimated to increase to 2081 MMCFD as compared to actual production of 1721 MMCFD in 1994-95 showing an increase of 20.93 percent. This

increases is subject to construction of pipeline from Bhal syedan to Sadkal and also subject to completion and commissioning of plant at Pirkoh and Qadirpur. The estimated production for 1995-96 would change with any change in the field behaviour. Details are shown in the Statistical Appendix Table 11.3.

## Consumption

11.43 The consumption of gas in SSGC system in 1995-96 is projected to increase to 579.8 MMCFD from 471.6 MMCFD in 1994-95 and in SNGPL it is projected to increase from 541.85 in 1994-95 to 669.23 MMCFD in 1995-96.

**Table 11.33**  
**Consumption of Natural Gas**

(MMCFD)

COMPANY	1994-95 (Actual)	1995-96 (PROJECTED)
SSGC	471.6	579.8
SNGPL	541.85	669.23
TOTAL	1013.45	1249.03

Source: SSGC and SNGPL

11.44 Power and Fertilizer plants use raw gas directly fed from Sui, Mari and Khandkot gas fields. The consumption during 1995-96 is projected to 605 MMCFD from different fields. Details are given in Table 11.34 below.

**Table 11.34**

**Consumption of Raw Natural Gas (Direct)**

(MMCFD)

Field	WAPDA Guddu Power Station	Fertilizer Plants	Total
Sui	110	-	110
Mari	48	352	400
Khandkot	95	-	95
Total	253	352	605

## Distribution

11.45 In 1995-96, a total of 273880 new consumers are proposed to be added in the both SSGC and SNGPL system. Details are given in Table 11.35 below.

**Table 11.35**  
**New Gas Connections 1995-96 (Incremental)**

(Nos)

	SNGPL	SSGC	TOTAL
Domestic	163000	105432	268432
Commercial	4000	1263	5263
Industrial	100	85	185
<b>TOTAL</b>	<b>167100</b>	<b>106780</b>	<b>273880</b>

Source: SSGC and SNGPL

**LPG Production**

11.46 Liquefied Petroleum Gas ( LPG ) production increased from 280 tonnes per day in 1993-94 to 347 tonnes per day in 1994-95, showing an increase of 23.92 Percent. This increase is mainly attributed to the commissioning of Dhodak Plant. For 1995-96 it is estimated to further increase to 420 Tons per day, showing an increase of 21.03 percent than the previous year. This increase is also due to the stabilisation of production from Dhodak LPG plant. The source-wise production of LPG is shown in Table 11.36 below.

**Table 11.36**  
**LPG Production**

(Metric Tonnes)

Agency	1993-94 Actual	1994-95 Actual	1995-96 Projected
PRL	15741	14642	15900
NRL	15062	12487	16500
ARL	8795	8915	6000
POL	26194	24433	28943
OXY	14120	12871	10200
DHAKNI	2605	2611	2600
ADHI	19806	21270	17480
DHODAK	-	29603	55790
<b>TOTAL</b>	<b>102323</b>	<b>126832</b>	<b>153413</b>
<b>TOTAL PER DAY</b>	<b>280</b>	<b>347</b>	<b>420</b>

# COAL

## REVIEW OF 1994-95

11.47 The Total coal production (exclusive of unreported) in 1994-95 was 3.144 million tonnes (Private sector 2.699 million tonnes and public sector 0.444 million tonnes) against the target of 3.610 million tonnes showing 87.09 percent achievement. Performance in areas of explorations, development and production/sales is summarized in Table 11.37

Table 11.37  
PHYSICAL ACHIEVEMENT DURING 1994-95

ITEM / ACTIVITY	Agency/Sector	Target 1994-95	Achievement 1994-95
1	2	3	4
<b>EXPLORATION</b>			
a: Drill Holes (Nos) (Depth-meters)	GSP	46 (14100)	44 (10311)
	LCDC	-	-
	PMDC	-	-
	PUNJMIN	12 (583)	3 (310)
Addition of Measured Reserves (Million Tonnes)	GSP	460	627
	LCDC	-	-
	PMDC	-	-
	PUNJMIN	-	-
<b>DEVELOPMENT</b>			
Incline/shaft/Drivages (Mts)	LCDC	-	-
	PMDC	-	-
	PUNJMIN	250	-
<b>PRODUCTION (TONNES)</b>			
	<u>Public Sector</u>		
	i) LCDC	100000	100000
	ii) PMDC	326000	288951
	iii) PUNJMIN	48000	56000
	iv) Private Sector*	3136836	2699908
	<b>Total: (Private &amp; Public)</b>	<b>3610836</b>	<b>3144859</b>
<b>SALE (TONNES)</b>			
	<u>Public Sector</u>		
	i) LCDC	100000	100000
	ii) PMDC	326000	291531
	iii) PUNJMIN	50486	56000
	iv) Private Sector**	3136836	2699908
	<b>Total: (Private &amp; Public)</b>	<b>3613322</b>	<b>3147439</b>

\*Excludes the unreported production.

\*\*Excludes the unreported sales.

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

**11.48 AGENCY-WISE ACTIVITIES DURING 1994-95****A) Geological Survey of Pakistan (GSP)**

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

**1) SYSTEMATIC EVALUATION AND APPRAISAL OF COAL RESOURCES OF FOUR SPECIFIC TRACTS IN THAR COAL FIELD, MITHI DISTRICT, SINDH.**

Following achievements were accomplished under this project.

- i) Investigation in Block-1 i.e. Sinhar Vikian completed. Work started in Block-2 i.e. Singhario Bhitro
- ii) Contractual drilling with a cumulative 3000m completed.
- iii) Drilling in Block-1 has been completed with cumulative meterage of 6974.63m of 29 bore holes. In Block-2 three bore holes with cumulative meterage of 636m completed.
- iv) 363 samples analysed except sulphur and BTU values of 207 samples.

**2) BALUCHISTAN COAL RESOURCES EVALUATION STUDY (GSP-ADB-GOB Joint Project).**

No progress could be achieved during 1994-95 due to non-appointment of consultants which was a pre-requisite for start of the full fledged activities of the project.

**3) GEO PHYSICAL RECONNAISSANCE AND EXPLORATORY DRILLING FOR COAL IN CHOLISTAN DESERT.****PUNJAB**

Following achievements were accomplished under this project.

- i) Seven deep resistivity vertical electrical soundings were observed along Chanpir-Dhori Renhal profile in Bahawalpur District during January, 1995.
- ii) Gravity magnetic, deep resistivity investigations were undertaken along 100 kms long Pakpattan. Vehari profile and Seismic survey was undertaken along 3 kms profile around Gaggo-Burewala area during February-March, 1995.

**B) PAKISTAN MINERAL DEVELOPMENT CORPORATION (PMDC)**

Pakistan Mineral Development Corporation (PMDC) produced 288951 metric tonnes of coal from its collaries against the target of 326000 metric tonnes showing 88.63 percent achievement.

Annual sale was 291531 metric tonnes against the target of 326000 metric tonnes.

**C) LAKHRA COAL DEVELOPMENT COMPANY (LCDC)**

Lakhra Coal Development Company (LCDC) produces 100,000 metric tonnes of coal from its mines and supply to WAPDA 3x50 MW FBC power plants at Khanote, District Daddu.

**D) PUNJAB MINERAL DEVELOPMENT CORPORATION (PUNJMIN)**

Punjab Mineral Development Corporation (Punjmin) carried out drilling of 929 feet for exploration and evaluation of coal in Khajala (Chumb) area District Chakwal against the target of 1750 feet, showing 53.08 % achievement.

Punjmin produces 56,000 metric tonnes of coal against the target of 48000 metric tonnes showing 116.66 % achievement.



## PROGRAMME FOR 1995-96

11.49 Target of coal production (exclusive of unreported) for 1995-96 is fixed as 3.796 million tonnes (3.076 million Tonnes by Private sector and 0.72 million Tonnes by Public Sector) against total production of 3.144 million Tonnes during 1994-95.

11.50 Details of physical targets for exploration and development programmes of different organizations for the year 1995-96 are given in Table 11.38.

Table 11.38  
PHYSICAL ACHIEVEMENT DURING 1994-95  
AND TARGET FOR 1995-96

ITEM/ACTIVITY	Agency/Sector	Achievement 1994-95	Target 1995-96
1	2	4	5
<b>EXPLORATION</b>			
a: Drill Holes (Nos) (Depth-meters)	GSP	44	41
	LCDC	(10311)	(12600)
	PMDC	-	-
	PUNJMIN	-	-
		3	7
		(310)	(857)
Addition of Measured Reserves (Million Tonnes)	GSP	627	400
	LCDC	-	-
	PMDC	-	-
	PUNJMIN	-	-
<b>DEVELOPMENT</b>			
Incline/shaft/Drivages (Mts)	LCDC	-	-
	PMDC	-	-
	PUNJMIN	-	-
<b>PRODUCTION (TONNES)</b>			
	Public Sector		
	i) LCDC	100000	350000
	ii) PMDC	288951	313000
	iii) PUNJMIN	56000	57000
	iv) Private Sector*	2699908	3076000
	<b>Total: (Private &amp; Public)</b>	<b>3144859</b>	<b>3796000</b>
<b>SALE (TONNES)</b>			
	Public Sector		
	i) LCDC	100000	350000
	ii) PMDC	291531	313000
	iii) PUNJMIN	56000	58600
	iv) Private Sector**	2699908	3076000
	<b>Total: (Private &amp; Public)</b>	<b>3147439</b>	<b>3797600</b>

\*Excludes the unreported production.

\*\*Excludes the unreported sales.

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

11.51 AGENCY-WISE ACTIVITIES DURING 1995-96 ARE GIVEN BELOW.

**A) Geological Survey of Pakistan (GSP)**

Geological Survey of Pakistan (GSP) proposed to carry out the following activities under different coal projects.

**1) SYSTEMATIC EVALUATION AND APPRAISAL OF COAL RESOURCES OF FOUR SPECIFIC TRACTS IN THAR COAL FIELD, MITHI DISTRICT, SINDH.**

Under this project the following activities will be undertaken.

- i) Contract drilling of 21 bore holes (6600 meters).
- ii) Drilling of 20 bore holes (6000 meters) by GSP.
- iii) Award of contract for 50 line kms.
- iv) Geotechnical and techno-economic studies through local/foreign consultants.
- v) Logging and coal sampling for analytical studies.

**2) BALUCHISTAN COAL RESOURCES EVALUATION STUDY (GSP-ADB-GOB Joint Project).**

- i) Reconnaissance survey of 1500 sq. kms.
- ii) Topographic mapping of 100 sq.kms.
- iii) Measurement of 6 stratigraphic section .
- iv) Preparation of 6 underground maps .
- v) Collection of 5 coal samples (5 tonnes each) .

**3) GEOPHYSICAL RECONNAISSANCE AND EXPLORATORY DRILLING FOR COAL IN CHOLISTAN DESERT**

**PUNJAB**

- i) Collection and compilation of data available with GSP and other national agencies.
- ii) Hiring of experts local/foreign as consultants.
- iii) Award of contractual work.

**B) PAKISTAN MINERAL DEVELOPMENT CORPORATION (PMDC)**

Pakistan Mineral Development corporation (PMDC) proposes to produce/sale 313,000 metric tonnes coal, during 1995-96.

**C) LAKHRA COAL DEVELOPMENT COMPANY (LCDC)**

Lakhra Coal Development company (LCDC) proposes to produce/sale 350,000 metric tonnes of coal during 1995-96.

**D) PUNJAB MINERAL DEVELOPMENT CORPORATION (PUNJMIN)**

Punjab Mineral Development Corporation (Punjmin) proposes to undertake drilling of 2571 feet for exploration and evaluation of coal in Khajala (Chumb) area of District Chakwal. Further geological survey of 100,000 acres is to be completed for exploration and evaluation of coal in Cholistan desert.

**PSDP Allocation**

11.52 The agency wise details of PSDP allocations for Energy Sector for 1995-96 are shown in Statistical Appendix Table 11.5.

## CHAPTER - 12

### TRANSPORT AND COMMUNICATION

#### REVIEW OF 1994-95

12.1 The public sector development programme for 1994-95 originally envisaged an outlay of Rs. 39,725.705 million which included Rs. 37,705.215 million for the Federal programme and Rs. 2,020.49 million for the Provincial programme. The Federal programme included Rs. 22,487.6 million for the public sector corporations. Against this, the expenditure incurred was Rs. 28,236.963 million giving an overall utilization of 71.08 per cent. The expenditure incurred by the Public Sector Corporations was Rs. 10,240.082 million giving a utilization of 45.54 per cent. The shortfall in expenditure in public sector corporation is attributed to no expenditure incurred by the Pakistan National Shipping Corporation (PNSC) and lesser expenditure incurred by Pakistan Telecommunication Corporation (PTC) and Civil Aviation Authority (CAA). Under the provincial programme an expenditure of Rs. 2,593.031 million was incurred giving a utilization of 128.4 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 programme during the period under review are given in the subsequent paras.

#### A. FEDERAL PROGRAMME

##### I- Railways

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

Table 12.1

**Comparison of Passenger and Freight Traffic  
by Pakistan Railways with Projections During 1993-95 Period**

	Freight Traffic (MTKM)	Passenger Traffic (MPKM)
<b>1993-94</b>		
- Plan Target	6,400	20,771
- Actual	6,180	16,892
Achievement (%)	96	81
<b>1994-95</b>		
- Plan Target	6,976	21,187
- Actual	5,939	16,385
Achievement (%)	85	77

12.4 A perusal of above table would indicate that Pakistan Railways continued with the declining trend both in Passenger and freight traffic. The freight traffic carried during 1994-95 was 4 per cent lower than the traffic carried during 1993-94. Compared to plan target the achievement was hardly 85 per cent. Similarly the Passenger traffic, carried during 1994-95 declined by 3 per cent compared to the traffic carried during 1993-94. The passenger traffic also fell short of the plan target by 23 per cent.

12.5 An allocation of Rs.2,725 million was made for Pakistan Railways. Besides a supplementary grant of Rs.509 million was sanctioned exclusively for payment of custom duties and taxes. Thus revised allocation for Pakistan Railways was Rs.3234 million against which the expenditure incurred stood at Rs.2,882 million indicating a utilization of 89 per cent. In physical terms sleeper renewal of 40 Km, rail renewal of 28 Km and rehabilitation of 35 traction motors was carried out. Progress of work on track circuiting project reached to 43 per cent. Down payment for rehabilitation of 101 DE Locos was also made. Orders for import of material for manufacture of 18 DE Locos placed. Fitment of 888 roller bearing to freight wagons was also completed.

## II. Ports & Shipping

12.6 Against the allocation of Rs.155.46 million, an expenditure of Rs.117.83 million was incurred which gives a utilization of 76 per cent.

12.7 In physical terms work on the Gwadar Fish Harbor Project and bulk water supply from Gujjo canal to the Port Qasim industrial area was accelerated. Work on the National Port Master Plan was initiated while pre-feasibility study for Ketu Bundur Fish Harbour Cum Mini Port completed. The progress of work on Jinnah Bridge Phase-II remained behind schedule due to contractor problems. However works relating to piling, pile cap, services diversion, auxiliary bridge and piers was undertaken during the period under review.

## III. National Highways & Bridges

12.8 Against the allocation of Rs.11,323 million an expenditure of Rs.11,542 million was incurred for the development of National Highways. Details are given as below:-

### A. National Highways

- i) The bulk of the National Highway allocation for 1994-95 was earmarked for the core programme. This included Rs.994 million incurred on construction of 355 Km of second carriageway along National Highway (N-5) including 16 bridges under the IBRD Fourth Highway project co-financed by the World Bank, Rs.800 million on Maintenance Backlog Reduction, Re-surfacing and Strengthening programme also co-financed by the World Bank, Rs.2,500 million on improvement of 1,189 Kms of the Indus Highway Project N-55 including the Kohat-Tunnel, Rs.30 million on completion of Hassanabdal-Abbottabad Section of National Highway N-35, Rs.250 million on restoration of 1992 flood damages and Rs.20 million on the Sukkur bridge project. Besides an expenditure of Rs.2,300 million was incurred on acceleration of work on Lahore-Islamabad Motorway Project.
- ii) An expenditure of Rs.1,704 million was incurred on dualization of National Highways (N-5). This included Hyderabad by-pass, Hala-Mian Channu, Okara-Lahore, Lahore by-pass, Kharian-Rawalpindi and Chablat-Nowshera sections.
- iii) An expenditure of Rs.572 million was incurred on the improvement of National Highways in Baluchistan. Among the major projects Rs.232 million were incurred on construction and improvement of 149 Km Karachi-Khuzdar-Quetta-Chaman Section (N-25), Rs.272 million on improvement of 176 Km long Quetta-Dalbandin-Taftan (N-40) and Rs.68 million on continuation of work on 78 Km long Kuchlak-Zhob-D.I.Khan (N-50) Section.

**B. Other Projects**

- i) An expenditure of Rs.23 million was incurred on improvement of hill roads viz Barian-Nathiagali- Abbottabad and Islamabad-Murree dualization (Islamabad-Satra Mile Section) under provincial projects.
- ii) Under Prime Minister's directives an expenditure of Rs.303 million was incurred on the construction/completion of on-going works including Chiniot bridge, Tal-Parachinar road, Gwadar Rato Dero Motorway, Lassan Nawab-Tankaka road, Keti bunder road, feasibility study and design for Mithan Kot bridge over river Indus and Tando Alla Yar by-pass etc.

**National Logistic Cell (NLC)**

12.9 The entire allocation of Rs.9.056 million was incurred for continuation of work on Kalabagh-Shakardara road project by the NLC.

**Special Areas**

12.10 Against an allocation of Rs.676.6 million an expenditure of Rs. 553.259 million was incurred on construction of 183 Kms and improvement of 71 Kms of roads in the Special Areas. Details are given below:-

***Azad Kashmir***

Against the allocation of Rs.408.3 million an expenditure of Rs.283.109 million was incurred on construction of 59 Km of black top, 6 Km of shingled and improvement of 3 Km of the existing roads.

***Northern Areas***

Against the allocation of Rs.120 million an expenditure of Rs.113.86 million was incurred on construction of 60 Km of new roads, 11 bridges and 150 culverts.

***F.A.T.A.***

Against the allocation of Rs.148.29 million an expenditure of Rs.146.29 million was incurred on construction of 50 Km of black top and 8 Km of shingled roads, improvement of 68 Km of the existing black top roads and completion of 6 bridges.

**IV - AIR TRANSPORT****Civil Aviation Authority**

12.11 Against the allocation of Rs. 780.385 million an expenditure of Rs.305 million was incurred giving a utilization of 57.3 per cent. In physical terms work on AC&C project

accelerated, improvement of runway at Islamabad, construction of new terminal building and allied facilities at D.G. Khan, Pak Pattan, Rahim Yar Khan and Sehwan Sharif was initiated.

### **Pakistan International Airlines Corporation (PIAC)**

12.12 During 1994-95, PIA achieved 10,468 million RPKs against 10,108 million RPKs during 1993-94 which indicate an increase of 3.6 per cent. The overall seat-factor achieved during the period under review was 66.3 per cent. Freight traffic, in terms of RFTKs, carried during 1994-95 was 453 million RFTKs against 433 million RFTKs in 1993-94 indicating an increase of 4.6 per cent. In freight traffic the overall load factor was 57.9 per cent against 56.4 per cent in the preceding year. Major activities of the airline during 1994-95 were as follows:

- In order to cater for Umra traffic, several extra-sections were operated during the months of December, 1994 January and February, 1995.
- During the month of December, extra-sections were operated on England and European routes to cater for Christmas/Winter vacation traffic.
- Special flights from Gulf, Middle East and Europe were operated to enable overseas Pakistanis to celebrate Eid with their families at home.
- Eid flights were operated from Karachi to Multan, Faisalabad, Lahore and Peshawar on domestic sectors.
- Haj flights were introduced from Multan and Sukkur to achieve passenger convenience from these areas.
- The airline introduced two Airbus A310-300 direct flights to Toronto from Europe.
- Additional capacity was provided on various Domestic/Primary routes.
- Effective 18th June 1995, daily flights were introduced to New York by Boeing B747 with single stop enroute. 3 flights per week were provided both ways each from Lahore to New York.
- Because of runway limitation only one weekly flight was provided from Islamabad to New York via Karachi. However, New York-Islamabad return flights were increased to three in a week.
- Two flights per week introduced to Toronto with only one stop enroute.
- From 18th June 1995, three weekly non-stop flights were introduced on Karachi-London-Karachi sector. One non-stop weekly flight was provided from Karachi to London only.

- Effective 18th June, 1995 direct flights were introduced to Zurich and Athens.
- One used Boeing 747-200 simulator was installed at the PIA Training Centre Karachi.
- One used Airbus A300 B4 aircraft was purchased and inducted in the airline fleet.
- Agreement was signed for installation of SATCOM system on Boeing 747 and Airbus A310 aircraft.

12.13 Against an allocation of Rs. 6191.0 million, PIAC incurred an expenditure of Rs. 1049.0 million on purchase of One used Airbus A300 B4 aircraft, One used Boeing 747-200 similar installed in December, 1994 and replacement of ground/engineering equipment and vehicles.

#### **Airport Security Force (ASF)**

12.14 Against the allocation of Rs. 1.399 million an expenditure of Rs. 0.974 million was incurred on construction of barrack accommodation for ASF guards at five small airports i.e. Skardu, Chitral, Pasni, Gawadar and Turbat.

#### **Pakistan Meteorological Department**

12.15 The entire allocation of Rs. 1.811 million was incurred on construction of Meteorological observatories at Kakul, Pattan, Balakot and model observatory at Karachi.

### **V- RESEARCH**

#### **National Transport Research Centre**

12.16 Against an allocation of Rs. 6.701 million, including an FEC of Rs. 3.50 million an expenditure of Rs. 4.26 million was incurred on continuation of research programme. This included preparation of a country-wide National Transport Plan Study (NTPS) covering all modes of Transport in collaboration with JICA, completion of public transport and other traffic count surveys for collection of data for Greater Islamabad-Rawalpindi Area Transportation Study (GIRATS) with the technical assistance of Sweden Government (BITS) and completion of axle load study to alleviate the Truck overloading on National Highways.

#### **National Institute of Transport**

12.17 The entire allocation of Rs. 9.056 million was incurred on 95 per cent completion of office block, library, laboratory and start of construction work on 2 B type houses.



## VI - TELECOMMUNICATION

### Pakistan Telecommunication Corporation

12.18 Against the allocation of Rs. 12100.00 million an expenditure of Rs.8,885.88 million was incurred giving a utilization of 73.4 per cent during the year and the following achievements were made:-

#### Exchange Lines and other systems:

Auto/Digital Lines	3,97,800
New Telephone Connections	4,23,662
Microwave & Satellite System	205
Multichannel DRS	
P.C.Os	872
NWD exchanges	80

### Special Communication Organization (S.C.O.)

12.19 The entire allocation of Rs. 27,168 million was incurred for providing 2580 new telephone connections, 4 carrier channels and 120 DRS Channels, 15 Fax machines, 12 VHF PCOs, 9 new exchanges, 6 buildings and expansion/conversion of 13 exchanges.

### Pakistan Postal Services Corporation (PPSC)

12.20 The entire allocation of Rs. 45.28 million was incurred on mechanization of postal services and construction of operational buildings and residential quarters.

## B. PROVINCIAL PROGRAMME

12.21 Against the allocation of Rs.2,020.49 million an expenditure of Rs.2,593.028 million was incurred giving a utilization of 128 per cent. In physical terms 487 Km of roads are constructed while 674 Km of the existing roads were improved in addition to reconstruction of 88 Kms of flood damages. Details are given in subsequent paras.

### Punjab

#### Roads and Bridges

12.22 Against the allocation of Rs.700 million an expenditure of Rs 1076.1 million was incurred on widening and improvement of 289 Km of existing roads and reconstruction of 88 Km of flood damages.

**Sindh****Roads and Bridges**

12.23 Against the allocation of Rs. 558.645 million an expenditure of Rs. 452.66 million was incurred on construction of 180 Km of new and improvement of 285 Km of existing roads, in addition to completion of work on 18 bridges.

**Road Transport**

12.24 An expenditure of Rs.151.941 million was incurred on procurement of 110 new buses and repair of 45 held up off the road buses.

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

12.25 Against the allocation of Rs.569.84 million an expenditure of Rs.501.94 million was incurred on construction of 114 Km of black top, 23 Km of shingled roads and improvement of 80 Km of the existing roads.

**Baluchistan****Roads and Bridges**

12.26 Against an allocation of Rs.192.00 million an expenditure of Rs. 410.387 million was incurred on construction of 76 Km of black top, 100 Km of shingle roads, 20 culverts, 3 bridges and improvement/reconditioning of 20 Kms of existing roads.

**PROGRAMME FOR 1995-96**

12.27 An allocation of Rs.32,169.169 million has been made for development of Transport & Communications. This includes Rs.29,768.938 million for the federal and Rs.2,400.231 million for provincial programme. The federal programme includes Rs. 13215.744 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**

12.28 An allocation of Rs.3378.5 million has been made for sleeper renewal of 91 Km, rail renewal of 99 Km, manufacture of 4 DE Locos, rehabilitation of 275 traction motors and fitment of 2255 roller bearing to freight wagons. Material for rehabilitation of 11 DE Locos and recommissioning of 6 DE Locos would be procured. Track circuiting of 94 stations would be

progressed to 80 per cent. A major policy shift are the arrangements being made to set up a Railway Equipment Company (RECO) which would arrange locomotives and wagons for the movement of furnace oil for up-coming power plants being set up in the private sector.

## II. PORTS & SHIPPING

12.29 An allocation of Rs.222.97 million has been made for the Ports Development Programme. Among the major works Rs.23 million have been earmarked for completion of remaining work on Port Qasim Phase-I Project, Rs.62.97 million (Federal Government Share) for completion of work on the Jinnah Bridge Phase-II at Karachi Port, Rs.100 million for the construction of Bulk Water Main from Indus river to Port Qasim industrial area and Rs.1 million for the completion of National Ports Master Plan Study. Detailed feasibility study and design of Keti Bundur Fish Harbour Cum Mini Port will be initiated.

12.30 An allocation of Rs.1,935 million has been made for acquisition of 3 container ships and 2 bulk carriers by the PNSC.

## III. NATIONAL HIGHWAY AND BRIDGES

12.31 An allocation of Rs.11920 million has been made for the Federal Road Development Programme. Details are given below :

### A. National Highways

- i) Among the core programme an allocation of Rs.100 million has been made for completion of the Fourth Highway Project co-financed by the World Bank for completion of work on second carriageway including 16 bridges over the remaining portion of Gujranwala-Chenab Bridge Section & provision of overlay over the Gujranwala-Rawalpindi Section of National Highway N-5, Rs.2900 million for acceleration of work on the Indus Highway Project including completion of work on the Peshawar-Karappa Chowk (54 Km) and Karappa Chowk-Sarai Gambilla (96 Km) sections, Rs. 370 million for rehabilitation of 1992 floods and Rs.500 million for the Maintenance Backlog Reduction/re-surfacing and strengthening Programme co-financed by the World Bank under Transport Sector Loan. Besides an allocation of Rs.2,900 million has been made for acceleration of work on Lahore-Islamabad Motorway Project.
- ii) An allocation of Rs.3,600 million has been made for additional carriageway along National Highway N-5 viz Hala-Mian Channu, Okara-Lahore, Kharian-Rawalpindi, Chablat-Nowshera, Hyderabad by-pass and Lahore by-pass.
- iii) An allocation of Rs.300 million has been made for improvement of National Highways in Baluchistan. This includes Rs.150 million for improvement of Karachi- Khuzdar-Quetta-Chaman (N-25) and Rs.150 million for improvement of Quetta-Dalbandin-Taftan (N-40) Sections.

## B. Other Projects

- iv) An allocation of Rs.100 million has been made for construction/improvement of hill road of tourist interest viz Barian-Nathiagali-Abbottabad.
- v) An allocation of Rs.950 million has been made for implementation of Prime Minister's directives. This includes Rs.100 million for Chiniot bridge, Rs.40 million for Tall-Para Chinar road, Rs.200 million for Gwadar-Ratodero Motorway, Rs.30 million for feasibility studies, Rs.30 million for Keti-Bandur road, Rs.500 million for improvement of N-35 and Rs.50 million for Nelore-Kotri Satian road, bridge on Nishtar Ghat, overhead bridge at Sibi Hub-Quetta-Lak Pass Taftan Section.

### Ministry of Communications

12.32 Under the Prime Minister's directives an allocation of Rs.44 million has been made for start of work on construction of 13 Km long by-pass at Shaikhupura and Rs.15 million for construction of Sui-Dera Bughti road. The later project is being shared in equal proportion by the Federal Government, Baluchistan Government and consortium of Gas companies.

### Special Areas

12.33 An allocation of Rs.708.044 million has been made for construction of 150 Km of new roads and improvement of 22 Km of existing roads in Special Areas. Details are given in the subsequent paras:-

#### *Azad Kashmir*

- An allocation of Rs. 391.8 million has been made for construction of 63 Km of black top and improvement of 9 km of the existing roads.

#### *Northern Areas*

- An allocation of Rs.158.67 million has been made for construction of 44 Km of black top road, 30 Km shingled road, 14 bridges and 200 culverts.

#### *F.A.T.A.*

- An allocation of Rs.157.574 million has been made for construction of 72 km of black top, 41 Km of shingle roads and improvement of 13 km of the existing roads.

### National Logistic Cell (NLC)

12.34 An allocation of Rs.30 million has been made for acceleration of work on Kalabagh-Shakardara road project including bridges.

## IV-AIR TRANSPORT

### Civil Aviation Authority

12.35 An allocation of Rs. 921.744 million has been made for acceleration of work on Aeronautical Communications and Control (AC&C) Systems project, procurement of Crash Fire & Rescue vehicles at CAA airports, refurbishment of CAA calibration aircraft, indigenous manufacture of 11 small and 8 large fire crash tenderers (CFT's), refurbishment of existing CFT's, Strengthening of runway at Islamabad D.I. Khan, rebuilding of secondary runway at Karachi, departure lounge at Lahore, development of Nawab Shah as alternate to Karachi, terminal building at Sukkur and Construction of new airports at Nawabshah, Rahim Yar Khan, Pak Pattan, Sehwan Sharif and D.G. Khan.

### Pakistan International Airlines (PIA)

12.36 PIAC projected a passenger traffic of 11,589 million RPKs and freight traffic of 498 million RFTKs during 1995-96 indicating a growth of 10.7 per cent and 9.9 per cent respectively over the actual passenger and freight traffic carried during 1994-95. The Operating Plan for 1995-96 envisages the following main characteristics:-

- Four Boeing 747 passenger and three Boeing 747 combi flights are planned to be operated to New York with one-stop enroute via Europe.
- Two Toronto terminators are planned with the Airbus A310 aircraft.
- Technical landing at Istanbul would be planned on London/Manchester bound flights from Islamabad.
- Four direct terminators to London from Karachi also linking Lahore.
- Since various alternatives are still under consideration for freighter aircraft the operating plan has been based on the assumption of two Boeing 707's; one owned by the airline and the other proposed to be obtained on dry lease.
- Once weekly Airbus A310 flight Islamabad-Urumqi-Islamabad would be operated.
- Two weekly Airbus A310 flights Karachi-Dubai-Johannesburg would be operated.
- Bishkek will be added to the PIA network on Islamabad Bishkek-Almaty-Islamabad route with Boeing 737 aircraft and Beirut will be operated on Karachi-Beirut-Amman- Athens- Beirut-Amman-Karachi with Airbus A310 aircraft.

**Airport Security Force (ASF)**

12.37 An allocation of Rs. 1.242 million has been made for completion of work on construction of barrack accommodation for ASF guards at five smaller airports and construction of barracks for 128 guards at Quetta airport.

**Pakistan Meteorological Department (PMD)**

12.38 An allocation of Rs. 1.0 million has been made for construction of Met. Observatory at Garhi Dupatta.

**V-RESEARCH****National Transport Research Centre**

12.39 An allocation of Rs. 14.5 million, including an FEC of Rs.3.0 million has been made for continuation of research programme including completion of comprehensive study on Urban Transport System in Rawalpindi/Islamabad with the technical assistance of Sweden Government (BITS), permanent traffic count studies/surveys, studies for Urban Transport problems, intermodal transportation and continuation of research studies pertaining to resolution of problems such as design and construction of durable pavements, quality control on highway construction, over loadings capacities and highway safety. Remaining work on the main office building of NTRC is expected to be completed during the year.

**Pakistan Telecommunication Corporation**

12.40 An allocation of Rs. 10359.0 million has been made to achieve the following targets:

**Exchange Lines:**

Auto/Digital exchange Lines	4,95,000
New Telephone Connections	4,00,000
Microwave and Satellite System (Multi-channel DRS)	200
NWD Exchanges	200

**Special Communication Organization (SCO)**

12.41 An allocation of Rs. 194.938 million has been made for providing 9120 new telephone connection, expansion/conversion of 36 exchanges providing 47 carrier Channels and 630 DRS Channels, installation of 13 new exchanges, 3 buildings and 41 VHF Public Call Offices.

## **Pakistan Postal Services Corporation (PPSC)**

12.42 An allocation of Rs. 23.00 million has been made through budgetary resources for continuation of on-going work on construction of 59 Post Office buildings and 23 quarters during 1995-96.

## **B. PROVINCIAL PROGRAMME**

12.43 The Provincial Programme envisages an allocation of Rs 2400.231 million for construction of 870 Km and improvement of 785 Km of existing roads in addition to a very modest road transport programme. Details are given in subsequent paras.

### **Punjab**

#### **Roads and Bridges**

12.44 An allocation of Rs.850.0 million has been made for widening/improvement of 320 Km of existing roads and construction of 50 Km of new roads.

### **Sind**

#### **Roads & Bridges**

12.45 An allocation of Rs.578.65 million has been made for construction of 225 Km of new roads and improvement of 250 km of existing roads in addition to work on 11 bridges.

#### **Road Transport**

12.46 An allocation of Rs.148 million has been made for procurement of 58 new buses and repair of 100 held up off the road buses.

### **N.W.F.P.**

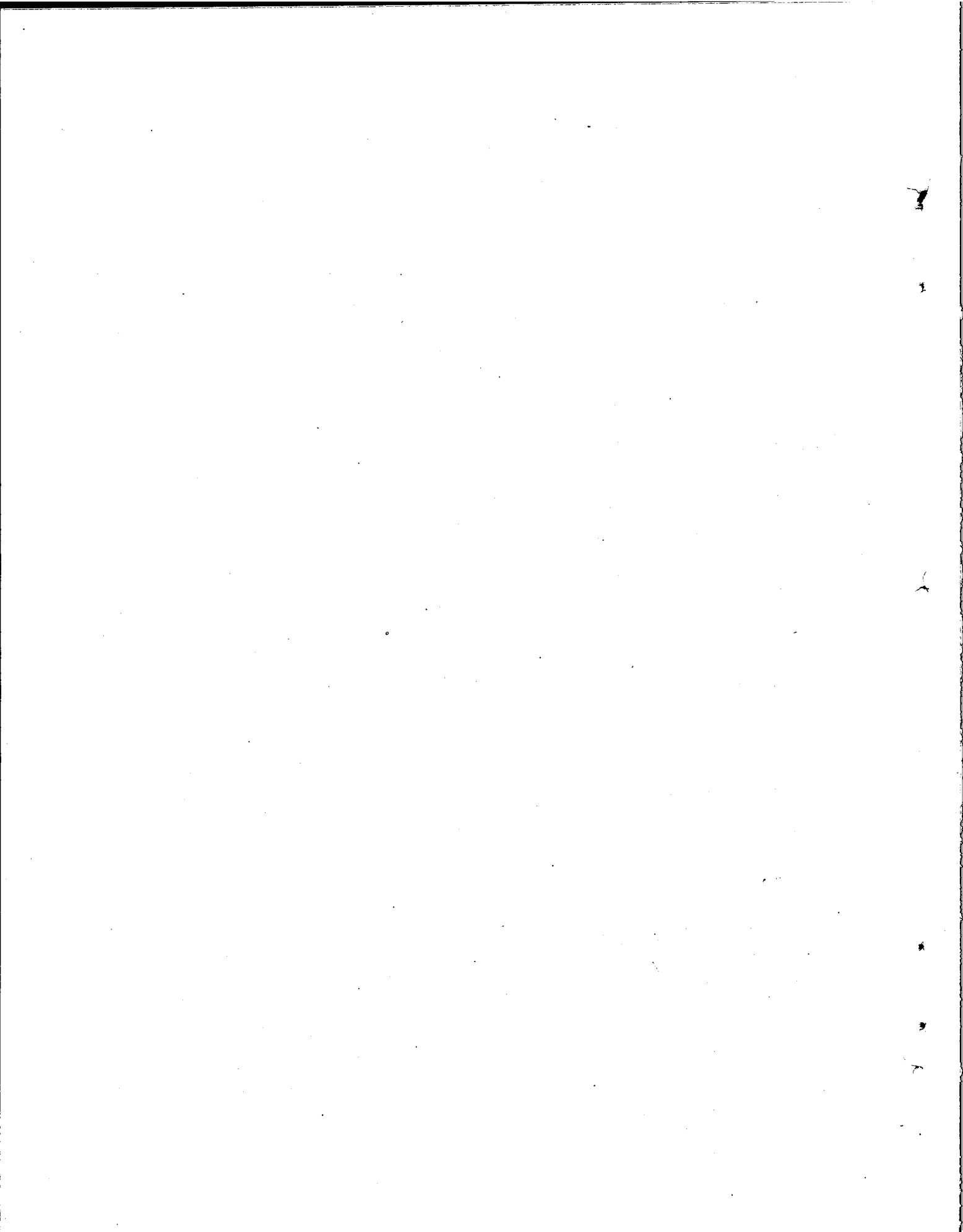
#### **Roads & Bridges**

12.47 An allocation of Rs. 522.5 million has been made for construction of 355 Km black top, 50 km of shingled roads and improvement of 190 Km of existing roads.

### **Baluchistan**

#### **Roads & Bridges**

12.48 An allocation of Rs. 301.081 million has been made for construction of 90 Km black top 100 Km of shingle roads, 25 culverts, 6 bridges and improvement/reconditioning of 25 Km of existing roads.





## CHAPTER-13

### MASS MEDIA

13.1 The Mass Media Sector programmes are aimed at achieving 100 per cent population coverage both of PTV and Radio programmes by 1998 compared to 89 percent and 95 percent in 1994-95. For this purpose video playback centres, rebroadcast centres and radio stations/transmitters are being installed even in the remotest parts of the country.

13.2 At present physical work on 13 video playback centres and rebroadcast centres in Balochistan, Northern Areas and NWFP is in different stages of completion. These projects are taken up under the Prime Minister's directive and will bring a sizeable area and population under TV coverage. Besides, the PTV programmes transmitted through satellite are seen in Pakistan and 28 countries from Indonesia to Turkey. The network of 5 TV stations and 35 R.B. centres transmitted 24,978 hours TV programmes during 1994-95. The Educational TV Channel, with one ETV centre and 16 RBCs televised educational and miscellaneous programmes for a total duration of 1921 hours during the year.

13.3 The radio signal is also available in almost every part of the country. There are 25 mediumwave and 16 shortwave transmitters with total power of 2591 and 1161 KW, respectively. These transmitters broadcast 1,09,500 hours programmes, including external and overseas services during 1994-95. The external radio services reach 61 countries in South Asia, Middle East, Europe and Africa.

### REVIEW OF 1994-95

13.4 The sectoral allocation was Rs.130.1 million while the revised estimates stood at Rs.144.3 million. Allocation included Rs.68.3 million for Pakistan Broadcasting Corporation (PBC), Rs.54.5 million for Pakistan Television Corporation (PTV) and Rs.7.2 million for Associated Press of Pakistan (APP).

#### **Pakistan Broadcasting Corporation (PBC)**

13.5 Radio broadcasting was the major recipient of funds during 1994-95 with allocation of Rs.68.3 million which has not only been fully utilized but an additional Rs.9.8 million was provided as supplementary grant. Most of the projects have made headway and are in the final stages of completion. In this sub-sector, the major achievement was completion of 1 Kilo Watt FM Transmitter at Larkana at a cost of Rs.9.8 million. This project was initiated due to delay in the implementation of main Larkana radio project, covered under PM's directive.

13.6 The project of BH Karachi was allocated an amount of Rs.22.1 million which has been utilised. The office block is complete. The civil works of main tower have reached the 6th floor. The auditorium and studio block is also complete except electrical fittings. Airconditioning of the block was started. So far, Rs.79.2 million have been spent with overall physical progress of about 60 per cent.

13.7 The 100 KW MW Transmitter, Peshawar is about 80 percent complete. The transmitter is conducting transmission from November 1994. Moreover, civil works such as wall bifurcating the residential colony from the aerial field and 12 residential bungalows/quarters are in progress.

13.8 The Project of 100 KW MW Transmitter Karachi is almost complete. The transmitter fabricated by Equipment Production Unit (EPU) of PBC has reached the site and installation will be completed by December, 1995.

13.9 The Larkana Radio Station was provided Rs.27.9 million. Sites have been selected for the Broadcasting House and transmitter and civil works are in progress.

13.10 The project of Rawalpindi 100 KW MW Transmitter showed significant progress with an expenditure of Rs. 17.6 million. Work on the main building is in progress. The structure of ground floor of the main building is complete. For import of 100 KW MW transmitter orders have been placed and it is expected to be received shortly.

13.11 The 10 KW MW Transmitter and Broadcasting House (B.H.) each at Zhob and Loralai are nearing completion. For project of 100 KW MW/100 KW SW Transmitters and B.H. Mirpur, the Government of AJK has donated 400 Kanals of land for installation of high power transmitters. Land for the B.H building has also been purchased. Moreover, existing old equipment at various units/stations of PBC is being replaced under the project of balancing and modernisation of equipment (Phase-IV).

#### **Pakistan Television Corporation (PTVC)**

13.12 The Pakistan Television Corporation (PTVC) was allocated a sum of Rs.54.5 million, while utilisation stood at Rs.60.8 million. During 1994-95, Leiah and Parachinar RBCs were formally inaugurated. Rebroadcast Centres, Loralai and Dera Bugti, are complete and ready for inauguration.

13.13 For the coverage of Baluchistan province seven video playback centres namely Panjgoor, Wad, Zhob, Turbat, Dukki, Pasni and Lesbella made some progress on civil works with an expenditure of Rs 26.8 million.

13.14 In NWFP physical work has been initiated on three Video Playback Centres (VPCs), Daroosh, Booni and Malakand. The VPC Malakand was included in PSDP under PM's directive and is under implementation through inter-project adjustment of Rs.2.4 million. In Punjab, construction of civil works was started on RBC Haroonabad.

13.15 The Project of PTV New Bureau Larkana was also taken up under PM's directive for better news coverage of the area. It is working under temporary arrangements. Editing Equipment under a Japanese Cultural Grant, was also provided at a cost of Rs.6.3 million.

### **Self Financed Programme**

13.16 During 1994-95 the PTV carried out normal replacement works at different installations at a cost of Rs. 66.0 million from own resources.

### **Associated Press of Pakistan (APP)**

13.17 Associated Press of Pakistan (APP) was allocated Rs.7.2 million for completion of its headquarters building. The project is almost complete except minor left over works which will continue during 1995-96.

### **PROGRAMME FOR 1995-96**

13.18 The Mass Media Sector has been allocated Rs.220.0 million in 1995-96 against the revised estimates of Rs.144.3 million in the preceding year. Pakistan Broadcasting Corporation receives the highest allocation of Rs.150.0 million, while Pakistan Television Corporation will get Rs.70.0 million. Agency-wise details of revised estimates for 1994-95 and allocation for 1995-96 is shown in Statistical Appendix Table-13.1. Physical targets for 1995-96 are given in Statistical Appendix Table-13.2. The detailed programme is as follows:

#### **Pakistan Broadcasting Corporation**

13.19 The radio sub-sector has been allocated Rs.150.0 million against the revised estimates of Rs.78.2 million. The liberal allocation in PSDP will help in completing some of the on-going priority projects.

13.20 The Rawalpindi 100 KW MW Transmitter has been allocated Rs.17.1 million for completion of mast and guy foundations, purchase of transmitter and other equipments etc. The buildings are ready. It is expected that import of transmitter and its installation will be completed during 1995-96. The existing 10 KW MW transmitter will be replaced and population of Rawalpindi and surrounding areas will be able to listen to regional programme with clear signal and enhanced range.

13.21 Broadcasting House Karachi has been provided Rs.22.0 million for completion of building, main tower, purchase and installation of lifts and PABX Exchange and furnishing of the building.

13.22 An amount of Rs.70.0 million has been assigned to 100 KW MW/100 KW SW Transmitters and Broadcasting House, Mirpur. The project faced problems of land allotment and therefore could not earlier make adequate progress. Sites for broadcasting house and transmitters are now available and will be developed. Orders will also be placed for the import of two transmitters.

13.23 The 100 KW MW Transmitter and Broadcasting House Larkana has been earmarked Rs.22.1 million to be spent on the construction of main building and hostel, purchase and installation of diesel generator and AC plants and construction of mast and guy foundations.

13.24 For the extension of existing Broadcasting House at Hyderabad, Rs.7.0 million have been provided for construction of four studios, booths and new admin block. The 10 KW MW Transmitter and Broadcasting House Zhob has been allocated Rs.2.7 million for construction of hostel and completion of left over civil works.

#### **Pakistan Television Corporation (PTVC)**

13.25 An amount of Rs.70.00 million has been allocated to PTVC, against the revised estimates of Rs.60.8 million in 1994-95. Video Playback Centre Panjgor, has been earmarked Rs.6.2 million for civil works, tower and purchase of electronic equipment. Rs.8.4 million have been assigned to Video Playback Centre Zhob for tower and electronic equipment while Rs.6.3 million are earmarked for Video Playback Centre Daroosh for Civil works and payment of duties for electronic equipment. Both projects are expected to be completed in 1995-96. The Turbat and Pasni VPCs have been provided Rs.14.2 million and Rs.11.5 million, respectively, for civil works, tower, electrical and electronic equipment. The VPCs Dukki and Lasbella have also been allocated funds for civil work and electrical items. These projects will attain advanced stage of completion during 1995-96.

13.26 The News Bureau, Larkana, has been provided Rs.4.7 million for purchase of electronic equipment. Land will be purchased from the available funds and construction of civil works will be initiated.

13.27 Second TV Channel (Phase-II) project will provide 15 RBCs at different locations in the country. During 1995-96 five RBCs at Mingora, Leiah, Karachi, Quetta, Faisalabad will be completed against Rs.100.3 million, including Japanese grant equivalent Rs.99.3 million.

#### **Self Financed Programme**

13.28 During 1995-96 PTV will generate funds amounting to Rs.20.0 million from own resources which will be used for replacement of TV Transmitter at Sahiwal RBC.

## CHAPTER-14

### PHYSICAL PLANNING & HOUSING

#### REVIEW OF 1994-95

14.1 Sectoral policies spelt out in the Eight Plan and initiatives taken under Social Action Programme were the basis of PP&H programmes for 1994-95. These included provision of housing by regularizing/improving Katchi Abadis and provision of 3-Marla plots to urban poor; 7-Marla schemes for shelterless rural poor; and increasing the coverage of drinking water and sanitation services specially in the rural areas. Other programmes included Government Servants Housing, Government Offices/Buildings, Federal Capital at Islamabad etc.

14.2 A total allocation of Rs.7934 million was provided during 1994-95. An expenditure of Rs.7689 million is reported to have been incurred, showing a utilization of 97 percent. Details of allocations and estimated expenditure are given below:

**Table-14.1**

(Million Rs)

Agency	Allocation	Estimated Expenditure	Percentage Utilization
<u>Federal</u>	<u>2013</u>	<u>2246*</u>	<u>112</u>
<u>Provincial</u>	<u>5921</u>	<u>5443</u>	<u>92</u>
Punjab	3017	2715	90
Sindh	654	634	97
NWFP	1230	1156	94
Balochistan	1020	938	92
<b>Total:</b>	<b>7934</b>	<b>7689</b>	<b>97</b>

\* Excluding Special Areas

#### Targets and Achievements

14.3 Major sectoral programmes included provision of residential plots to low income groups, increasing urban and rural water supply and sanitation coverage, regularization and improvement of Katchi Abadis, construction of houses/flats for government employees, and government offices/buildings. Details of physical targets and achievements in 1994-95 are given below:

Table-14.2

Item	Unit	Target	Achievement	%age Achievement
a) Urban Reside. Plots	No	150.000	127.000	85
b) Urban Water Supply	Addl. Pop. to be served in million	3.20	2.85	87
c) Urban Sewerage/ Drainage	-do-	2.50	1.75	70
d) Rural Water Supply	-do-	6.50	5.85	87
e) Rural Sanitation	-do-	3.50	2.45	70
f) Govt. Servants Housing	No	3500	2500	71
g) Katchi Abadis improvement	Mil. Pop.	1.00	0.55	55
h) 7-Marla Plots in Rural Areas	No of Plots Million	0.400	0.250	62

### PROGRAMME FOR 1995-96

14.4 The Programmes and projects set out in 1994-95 will continue during 1995-96 with emphasis on the following.

- i) Housing for low income government employees and expansion of ownership basis schemes through Housing Foundation.
- ii) Development of 3-Marla plots in urban areas, and 7-Marla plots in rural areas to meet housing needs of the shelterless poor.
- iii) Regularization and Improvement of Katchi Abadis and slums.
- iv) To increase piped water supply coverage from 87 to 89 percent and sewerage from 60 to 62 percent in urban areas.
- v) To extend drinking water supply and sanitation facilities from 52 to 54 percent and 21 to 23 percent respectively, under Social Action Programme (SAP) started in 1992-93 and adoption of Unified Policy regarding community participation, recovery of O&M costs and sustainability of the schemes after completion.

### Financial

14.5 Overall size of the sectoral programme has been proposed as Rs. 10006 million (Federal Rs.3006 million and Provincial Rs.7000 million), including allocations under SAP for rural water supply and sanitation. It shows an increase of Rs.2317 million or 30 percent over estimated expenditure of Rs.7689 million during 1994-95. Overall share of water supply and sewerage/sanitation programme is about 70 percent. The rest of the allocation is for government servants housing and government office buildings, general housing, urban development (roads and bridges, parks etc.), environmental improvement of Katchi Abadis. Federal and Province-wise breakup is given in Table-14.3

Table-14.3

(Million Rs)

Agency	Estimated PSDP
I. Federal	<u>3006*</u>
II. Provincial:	<u>7000</u>
- Punjab	3410
- Sindh	1251
- NWFP	1228
- Balochistan	1111
<b>Total:</b>	<b>10006</b>

\* Excluding Special Areas.

### Physical Targets

14.6 Major targets include, provision of water supply facilities to an additional 3.00 million urban and 6.00 million rural population; and provision of sanitation facilities to an additional 2.50 million urban and 3.50 million rural population. With the achievement of these targets by June, 1996, the overall water supply coverage would increase to 64 percent and that of sanitation to 28 percent. Other targets are the provision of 0.500 million 7-Marla plots in the rural areas, environmental improvement of Katchi Abadis to benefit one million urban poor, construction of about 5000 houses for Government employees and development of 160,000 residential plots in the urban areas. Sub-Sectoral targets proposed for 1995-96 are given in Table-14.4

Table-14.4

Item Targets	Unit	Physical
a) Urban Residential Plots (3 Marla to 1 Kanal)	Nos	1,60,000
b) Urban Water Supply	Addl. Pop. to be served in million	3.00
c) Urban Sewerage/Drainage	- do -	2.50
d) Rural Water Supply	- do -	6.00
e) Rural Sanitation	- do -	3.50
f) Govt. Servant Housing	Nos	5000
g) Katchi Abadis Improvement	Mill. Pop. served	1.00
h) 7-Marla Plots in Rural Area (Rural Housing)	Nos of plots served (Million)	0.500

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

### Federal

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

- i) **Capital at Islamabad:** The programme includes completion of left-over works of Prime Minister's House Complex, construction of P.M.'s Estate Colony, CBR House, Minister's Residences, P.M.'s Secretariat, and Parliament Lodge for providing accommodation to the Members of Parliament. Also, work on developing Phase-I of bringing in 51 mgd of drinking water from Khanpur Dam to Islamabad/Rawalpindi and laying of 3rd conduction Main from Simly Dam to Islamabad will continue during 1995-96. Under its self-financed programme, the CDA will continue development works in Sector F-11, G-11. It is likely that developmental activities will start in D-12, E-12, I-16, I-14, I-12 and F-9 Park during 1995-96.
- ii) **Government Offices and Buildings:** Most of the projects at various places in the country under Federal Programme will be completed such as CBR House, P.M Secretariat buildings in Islamabad. In addition, work on construction of office buildings for FPSC, Election Commission of Pakistan at Islamabad, Audit House, Passport Office etc., will continue.
- iii) **Government Servants Housing:** This programme includes construction of about 15000 houses for Federal Government employees in Islamabad, Lahore, Karachi, Peshawar and Quetta; of which about 1200 housing units will be constructed in Islamabad which will help in reducing the housing shortage to some extent. In addition, a project for construction of about 7000 houses for government servants under the Ownership Scheme through Housing Foundation, which has already been initiated in Islamabad, Lahore and Peshawar will be accelerated.
- iv) **Islamabad Administration:** Allocations have been made for the construction of barrack-type accommodation for Police in Islamabad, and provision of water supply facilities in the rural areas of Islamabad Capital Territory.
- v) **Civil Armed Forces:** The programme includes projects for the provision of office/residential accommodation for agencies viz, Frontier Constabulary(FC), Balochistan FC NWFP, Pakistan Coast Guards, Pakistan Rangers, General Administration and Federal Investigation Agency. Major schemes on which work will continue, are CAF Forts in Balochistan, accommodation for FC Balochistan at Quetta and Sibi, and construction of Border Out-Posts for Pakistan Rangers along the Indo-Pakistan Border.
- vi) **Frontier Constabularies and Levy/Thanas:** The programme includes construction of buildings for Frontier Constabulary in Hazara and Swat Divisions. Work will also continue on the schemes of Levy/Thanas.
- vii) **Other Programme:** Other programmes to be undertaken relate to construction of national police academy at Islamabad, office and residential buildings of Justice Division, Religious Affairs Division, Finance Division, E&UA Division and Ministry of Local Government and Rural Development. Notable Projects include Haj Complex at Sukkur, Bagh-e-Quaid-e-Azam, Karachi, Water Supply Schemes



at Naudero, Gwader, Jacobabad, Sakardu and Gilgit, Renovation of Data Darbar Complex at Lahore, and construction of Public Park at Old Jail, Rawalpindi.

### **Provincial Programme**

14.9 Total allocation for the four provinces is Rs.7000 million. The Provincial programmes include development of residential plots in urban areas; provision of piped water supply, sewerage and drainage facilities in the urban areas; increase coverage of potable water supply and sanitation in rural areas as part of SAP; provision of housing and offices for the Provincial Government employees; improvement of Katchi Abadis and provision of 7-Marla plots for the shelterless poor. Out of total provision, the major share of about 71 percent is for water supply and sanitation sub-sectors. Province-wise details are given in the following paragraphs:-

### **Punjab**

14.10 Major targets include development of about 47,500 plots for low income families in the urban areas, provision of drinking water to additional population of 1.30 million in urban and 3.00 million in rural areas and sewerage/sanitation services to additional population of 1.10 million in urban and 1.90 million in rural areas. Details of various programmes under different sub-sectors are hereunder.

- i) Work will continue on about 16 on-going projects of plot development during current financial year. As a result, about 10,000 plots will be developed by the Department of Housing & Physical Planning(H&PP). In addition, about 32500 plots will be developed in Lahore, Faisalabad and Multan by the respective Development Authorities. Additional about 5000 plots will be developed in the Labour Colonies under the Workers Welfare Fund Programme.
- ii) Construction of housing for Provincial employees and office accommodation will be continued and new projects initiated. The target envisaged is the construction of about 1300 houses.
- iii) Besides in Lahore, Faisalabad and Multan, work on 126 sectoral projects will continue. It is expected that with the completion of different projects, an additional population of about 1.30 million will be served with the water supply and about 1.10 million with sewerage in urban areas.
- iv) The Provincial Public Health Engineering(PHE) Programme in the rural areas will be undertaken about 1350 projects of water supply and drainage including 300 schemes being undertaken in Barani Districts under Asian Development Bank's Assistance. This will benefit an additional population of about 3.00 million with potable water and 1.90 million with sanitation facilities.
- v) The Provincial Housing & Physical Planning(H&PP) Programme envisages undertaking urban development in major cities including the Punjab Urban

Development Project which will involve improvement of infrastructure services in Lahore, Multan, Gujranwala, Sialkot and Faisalabad.

- vi) The Provincial Physical Planning & Housing Programme is component of the Accelerated Development Programme. The target envisaged is the provision of about 0.280 million number 7-Marla plots in rural areas and up-gradation of Katchi Abadis to benefit about 0.50 million population in various cities of the Province.

## Sindh

14.11 Major targets include development of plots for low income groups, provision of water supply and sewerage facilities to an additional population of 0.90 million and 0.80 million, respectively in urban and 1.90 million and 1.00 million respectively in rural areas, construction of about 1200 houses for Government Employees. The programmes in various sub-sectors are as under.

- i) Work on survey and mapping of 20 small towns and key villages and preparation of Outline Development Plans for 5 towns has been completed. Master Plans for Sukkur and Hyderabad and Development Plans for 9 Secondary cities will be completed during 1995-96. Besides, work on preparation of Structural Plans for about 10 towns will continue.
- ii) Outside Karachi and Hyderabad, work on housing schemes of 3-Marla plots for low income families will be continued. About 85,000 plots will be developed by Karachi Development Authority and Hyderabad Development Authority from their own resources. Besides, a housing scheme for shiftees at village Ghari Khuda Bux Bhutto has also been planned.
- iii) The Water Supply and Sanitation programme in the rural areas is being substantially accelerated both through normal PSDP funds and the Social Action Programme Project (SAPP). More than about 250 on-going projects will be completed to provide coverage to an additional population of 0.70 million persons with water supply and 0.40 million persons with sanitation. It is planned to initiate work on additional 300 small rural water supply schemes during 1995-96, as part of SAP. Efforts are being made to fully implement SAP Unified Policy and hand over to the committee the completed water supply schemes for self O&M.
- iv) The 4th phase of Greater Karachi Bulk Water Supply has been completed to bring in additional supply of 100 mgd water into the system. Work will also continue on the project of renovation of water supply to North Nazimabad and Federal B-Area as well as Lyari Water Supply and Greater Karachi Sewerage Schemes. Greater Hyderabad Water Supply and Sewerage project is being undertaken to provide additional 30 mgd water to Hyderabad city. Besides, Karachi and Hyderabad, work will continue to complete the on-going water supply and sanitation projects in remaining urban centres of Sindh, in order to serve an

additional population of 0.90 million with water supply and 0.80 million with sewerage facilities.

- v) Under the Sindh Gothabad Project, 1,70,000 small sized plots will be distributed among the residents of various villages. In most of the cases, Govt. land is available and private land will be acquired wherever needed.
- vi) Project relating to improvement of Katchi Abadis to benefit an additional population of about 0.30 million in Sindh will be taken up during 1995-96. Besides, development of about 88,000 plots in Karachi, Hyderabad and major cities of Sindh Province for affectees of Katchi Abadis are main elements of the programme.

#### **NWFP**

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

- i) About 18 on-going and new projects will be completed to provide safe water supply facilities to urban population.
- ii) About 832 on-going and new projects of rural water supply and sanitation will be undertaken during 1995-96.
- iii) Plot development work will be confined to the area development projects at Peshawar, Kohat, D.I.Khan, Mansehra and Bannu, and about 7000 plots will be developed.
- iv) Provision of utility services (water, sanitation, roads/streets etc.) to 55 localities benefitting about 450,000 persons in NWFP under community infrastructure (shelter) project.
- v) It is expected that living conditions of about 0.10 million slum- dwellers will be improved.
- v) About 45000 plots will be developed in the rural area of the Province and distributed among the shelterless poor.

#### **Balochistan**

14.13 Details of programmes to be undertaken in Balochistan are:-

- i) The preparation of Master Plan for Quetta is expected to be completed during the year.
- ii) 2500 housing plots will be developed. Under the sub-sector of Government office and buildings, about 8 projects will be completed including construction of High

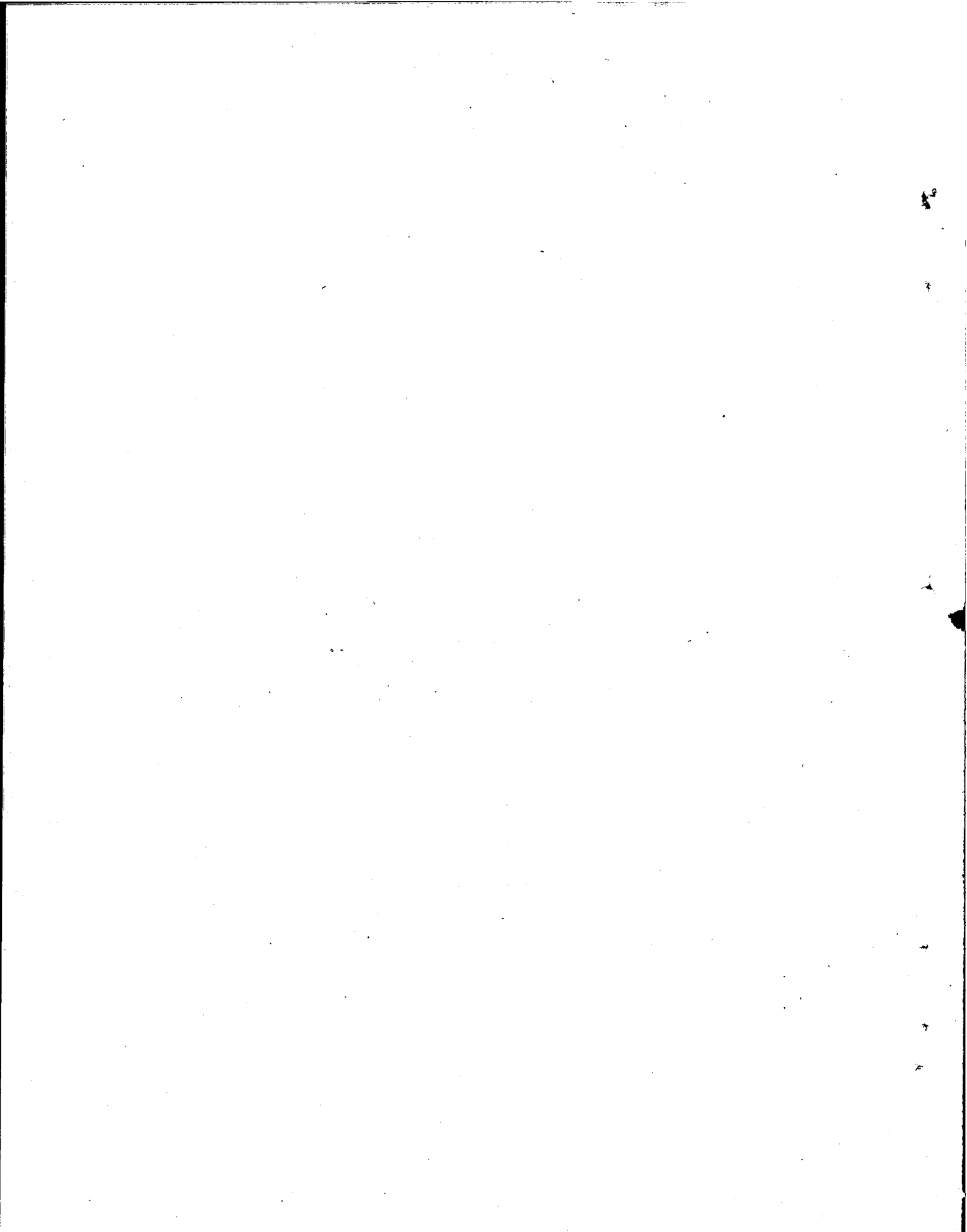
Court Building, Archives Building at Quetta, and Office accommodations for the newly created District Jhatpat.

- iii) Under the Baluchistan Public Sector Development Programme, work on about 7 water supply schemes at Quetta and Ziarat will be initiated/continued.
- iv) 84 on-going and new projects of urban and rural water supply and sanitation would be completed and an additional population of 0.40 million will be served with water supply and 0.20 million with sewerage in urban areas and 0.40 and 0.20 million with sanitation in rural areas respectively.
- v) Projects for improvement of Katchi Abadis in Quetta to improve the living conditions of about 0.10 million dwellers, and the provision of about 5,000 plots under the 7-Marla Scheme will be taken up during 1995-96.

**PART-III**

**HUMAN RESOURCES AND SOCIAL  
DEVELOPMENT**

(139—140)



## CHAPTER - 15

## EDUCATION &amp; TRAINING

## REVIEW OF 1994-95

15.1 Recognizing the important role of education for the first time in Eighth Five Year Plan, the share of education has been raised to the level of 14 per cent of the total plan outlay. Education also figures prominently in the Prime Minister's programme for Socio-Economic Development. The year 1995-96 has been declared as the year of "Basic Education For All" followed by increase in literacy rate and functional education. PSDP allocation for education sector for 1995-96 is Rs.8.4 billion including foreign aid of Rs.3.2 billion. This is 2.5 percent of GDP which remained all along in close proximity of 2 percent during the last decade.

15.2 Total outlay for the Education Sector in Public Sector Development Programme for 1994-95 was Rs.7.5 billion against which Rs. 6.3 billion were utilized giving a utilization rate of 83 per cent. The details are given in Statistical Appendix Table (SAT) 15.1. However, there were wide variations in sub-sectoral utilization of the development funds among various agencies as reflected in Table-15.1

Table-15.1  
Percentage Utilization of PSDP Allocation for the  
year 1994-95 by Sub-Sectors & Executing Agencies

Sub-Sector	Punjab	Sindh	NWFP	Baloch- istan	*Federal	Pakistan
Primary	71	57	90	97	97	77
Secondary	116	95	88	82	103	98
Teacher	100	47	98	253	100	87
Technical	80	66	67	-	132	123
College	71	126	48	113	103	82
University	-	-	-	-	84	84
Scholarship	100	76	82	-	99	98
Lib. & Museums	-	-	-	-	96	96
Miscellaneous	100	73	-	-	100	94
<b>TOTAL:</b>	<b>78</b>	<b>65</b>	<b>86</b>	<b>99</b>	<b>110</b>	<b>83</b>

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

## School Education

15.3 During the year 4624 primary schools were established. Buildings of 3204 existing shelterless primary schools were constructed and 2231 Mosque schools were converted into primary schools. 3314 Class-rooms were added in existing overcrowded primary schools. Physical facilities of 4038 primary schools were improved. To accommodate increasing output of primary and middle schools, 805 primary and 276 Middle schools were upgraded besides establishment of 152 new middle schools. Intermediate classes were added in existing 40 high schools. Work was completed on the establishment of 37 high schools, and re-construction of buildings of 165 middle and 52 high schools. About 1089 class rooms were added in existing overcrowded middle and high schools. Other accomplishments included reforming curricula, development and distribution of English text books for primary classes, establishment of Community Model Schools (CMS) for Girls, in-service training of school teachers, supervisors and administrative staff, provision of furniture, equipment and teaching learning material for selected schools. Province-wise break-up of major physical achievements of school level education are given in Statistical Appendix Table 15.2.

## Teacher Education

15.4 During the year work was completed on six Elementary Teachers Training Colleges and two Colleges of Education; while the work remained in progress on eight Elementary Teacher's Training College in Sind and NWFP and the Teacher Training Project assisted by Asian Development Bank in all the four Provinces.

## Technical Education

15.5 Few projects which were completed during the year included 30 Monotechnic Institutes, two College of Technologies and 15 Government Commercial Institutes; Upgradation of three Commercial Centres as Commercial Training Institutes and a Vocational Training Institute as Polytechnic Institute; and Improvement of physical facilities of two colleges of Commerce; while work remained in progress on five Polytechnic Institutes and the Government Institute of Technology; Construction of building of eight Commercial Training Institutes and Construction of building of Shaheed Zulfikar Ali Bhutto Institute of Science & Technology (SZABIST).

## College Education

15.6 The over all performance in the sub-sector of College Education during the year 1994-95 is summarized below:

15.7 Work was completed on five inter and three degree colleges; addition of postgraduate classes in six degree colleges; upgradation of 21 inter colleges to degree level; construction of buildings of 11 inter and five degree colleges; and Improvement of physical facilities in 34 inter/degree colleges.



15.8 Work remained in progress relating to five intermediate and 41 degree colleges; addition of Postgraduate classes in five degree colleges; upgradation of six intermediate colleges to degree level; construction of building of eight intermediate and five degree colleges; and improvement of physical facilities of 6 intermediate degree colleges.

15.9 Work was initiated for up-gradation of one inter college to degree level; construction of buildings of ten inter and two degree colleges and improvement of physical facilities of 28 inter/degree colleges.

### Scholarship & Loans

15.10 Agency-wise expenditure on scholarships and loans during 1994-95 is given below:

(Million Rs)

Punjab	Sindh	NWFP	Balochistan-	M/o	M/o	AJK	NA	FATA	Pakistan
				Edu.	Def.				

78.0	0.9	14.0	-	119.9	0.4	-	-	22.3	234.6
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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.

15.11 During the year 216 students were sent abroad for higher studies while 128 returned after completing their studies from abroad. In addition students were awarded scholarships in different disciplines under Cultural Exchange Programme of different countries. Admission of about 1100 foreign students was arranged in various institutions in the country on self-finance basis.

### University Education

15.12 Works were completed for the development of University of Karachi. Link between University of Edinburgh (U.K.) and University of Engineering & Technology Lahore in the fields of Urban Planning, Second Phase of HEJ Research Institute, construction of girls hostel at Mehran Engineering University, Nawabshah and teaching of Arabic and training of teachers through Allama Iqbal Open University, Islamabad were completed.

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

## Literacy and Mass Education

15.14 Work were completed on Integrated Functional Literacy and Primary Education Project for female in rural areas under Allama Iqbal Open University. Work remained in progress on the motivational campaign for promotion of primary education and rural development in 35 villages of Islamabad. Use of Quaranic Literacy to promote female literacy and the newly initiated project for eradication of illiteracy were continued. Literacy programmes undertaken through NGOs under Social Action Programme were also continued.

### Establishment Division

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

## SPECIAL AREAS

### a) Azad Jammu & Kashmir

15.16 Out of Rs.127.6 million allocated for expansion and development of educational programmes in AJ&K Rs.125.1 million were utilized. The physical performance included construction of building of existing 92 shelterless primary schools and upgradation of 24 high schools to higher secondary level. Construction of buildings of 4 inter colleges and 2 Elementary Teachers Training Colleges was continued. Work on the upgradation of 8 Intermediate college to degree level remained in progress.

### b) Northern Areas

15.17 Out of Rs.70.5 million allocated for the expansion and development of programmes for education in Northern Areas, Rs.68.8 million were utilized. The physical performance included, completion of ongoing works for up-gradation of primary, middle and high schools. Construction of buildings for girls inter college Gilgit, boys inter college Chilas were completed. Work on the construction of buildings of two high schools in Gilgit, a Public School at Khaplu and Inter College at Ghanchi remained in progress.

### c) FATA

15.18 Rs.205.0 million were allocated for the expansion and development programmes relating to education sector against which Rs.206.3 million were spent. Rs.126.0 million on Primary education Rs.35.0 million on secondary education were spent during the year. Work has been completed on opening of 53 primary schools, addition of 94 class rooms in the existing primary schools, and construction of buildings of 1.5 existing primary schools. Work on the up-gradation of 12 primary and 7 middle schools and one high school remained in progress. Rs. 22.3 million were spent on award of scholarships to students of FATA for study in institutions of higher learning.

**UTILIZATION OF PSDP ALLOCATION 1994-95**

15.19 Total of Rs.7551.6 million were allocated for the development and expansion of Education Sector programmes in the country against which Rs.6301.0 million were utilized giving utilization rate of 83 per cent. Out of this Rs.2421.0 million were foreign aid allocation during the year. Social Action Programme (SAP) was meant to provide basic facilities to the development of common man. Basic education is a vital component of this programme.

15.20 Out of total PSDP utilization of Rs.6301.0 million for education sector in the current year Rs.5179.8 million (82%) were spent in provinces. The expenditure is likely to increase on receipt of actual re-imbursement F. Aid utilized. Agency-wise and sub-sector wise details of allocations and revised estimates are given in Statistical Appendix Table-15.1(b)

**PROGRAMME FOR 1995-96****Financial**

15.21 During the year Rs.8.4 billion are allocated in the PSDP including Rs.3.2 billion Foreign Aid for expansion and development programmes of Education Sector. This includes allocation of Rs.4.8 billion for SAP related programmes of Education Sector. In addition, the executing agencies will be reimbursed additional foreign aid utilized by them on SAP programmes over and above PSDP allocation. Agency-wise percentage share of allocation for each sub-sector is given below in the Table-15.2. Agency-wise and Sub-sector-wise details of PSDP allocation for 1995-96 are given in Statistical Appendix Table-15.3 and programme targets are presented in Table 15.2.

Table -15.2

**Sub-Sector-Wise Percentage Share of Allocation  
During 1995-96**

<u>Sub-Sector</u>	<u>PUNJAB</u>	<u>SINDH</u>	<u>NWFP</u>	<u>BALOC HISTAN</u>	<u>FEDE- RAL</u>	<u>PAKIS- TAN</u>
Primary Education	72	57	48	72	25	53
Secondary Education	9	19	35	18	19	18
Teacher Education	-	5	1	5	1	2
Technical Education	4	6	6	-	19	8
College Education	11	10	8	3	4	7
Scholarships	3	-	1	-	9	4
University Education	-	-	-	-	10	3
Miscellaneous	1	1	1	-	4	2
Education Foundation	-	2	-	2	9	3
<b>Total:</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

**Physical****School Education**

15.22 During the year 5504 primary schools will be opened. Buildings of 3686 shelterless primary schools will be constructed and 2268 mosque schools will be converted as primary schools. In over-crowded primary schools 4315 new classrooms will be added. To accommodate the increasing output of Primary level 1344 primary and 565 middle schools will be upgraded. During the year 151 new Middle schools (Classes I-VIII) and 60 new High schools will be established. Buildings of 219 existing middle and 97 high schools will be reconstructed while 658 new class rooms will be added in over crowded middle schools and 4666 class rooms will be added in over crowded high schools. Agency-wise targets for school education during 1995-96 are summarized in Statistical Appendix Table-15.4.

## **Teacher Education**

15.23 The programmes for teacher education during 1995-96 relate to completion of in-service training of teachers of colleges, technical institution and schools in NWFP and construction of students/staff hostel with College of Education Afzalpur, AJ&K and establishment of 11 elementary colleges of education. Work was initiated on ADB assisted teachers training. Project will be given momentum in all the four provinces. Its major components include establishment of eight Open Learning Colleges (OLC), 66 Teaching Out Posts (TOS), making up curricula of all Teachers Training Institutions, staff development and the structural changes in the existing Teacher Training System.

## **Technical Education**

15.24 The Technical Education programmes during the year include Establishment of three Government Commercial Training Institutes, one Vocational Institute; upgradation of one Government Commercial Training Institute and improvement and consolidation of existing colleges of Commerce and Polytechnic Institutes in the country. Work will remain in progress on some projects such as establishment of two Polytechnic Institute for Women, 39 Monotechnic Institutes, four Government Commercial Training Institutes and introduction of new technologies at Polytechnic Institutes; upgradation of Commercial Training Centre to Institute level and construction of buildings for Government Vocational Institutes

15.25 Project to be undertaken include establishment of four Polytechnic Institutes; conversion of two Government Colleges for training into Colleges of Training of Engineering and Technologies and construction of buildings of existing GVI, Establishment of three GVI and one GCTI for Women in Punjab Province and 20 Vocational Schools in Sind. Introduction of computer engineering classes in colleges of technology.

## **College Education**

15.26 Some projects in this respect to be completed and to be undertaken include upgradation of 30 inter colleges to degree level; provision of additional facilities in 20 degree colleges; construction of post-graduate block in five degree colleges; establishment of five degree colleges; provision of physical facilities in 25 inter and 10 degree colleges; establishment of 30 degree colleges; provision of additional facilities in 30 inter colleges and 10 degree colleges; and upgradation of six inter colleges to degree level.

## **Scholarships**

15.27 During the year Rs.342.8 million will be spent on scholars for higher studies in the country and abroad. Under foreign scholarships 200 students will be sent abroad for higher studies in various disciplines while 130 scholars will come back after completing their education from foreign universities/ institutions. About 1500 foreign scholars will be admitted in various institutions of higher learning on self-finance basis.

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

(Million Rs)

Punjab	Sindh	NWFP	Baloch- istan	M/o Edu.	M/o Def.	AJK	NA	FATA	Pakistan
78.0	1.0	17.6	-	234.5	0.4	-	-	10.3	342.8

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

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

### University Education

15.29 Work will continue on development and expansion of all the university campuses. Work on Institution of National Capability Applied Economic University of Karachi, Development of the Centre for Health and Physical Education, University of Sindh, Development of Material and Teaching Methodologies for Rural Female through Allama Iqbal Open University, Islamabad and establishment of Centre for Advance Studies in Molecular Biology Punjab University, Lahore, will continue. Work will be started on promotion of Sports for Women in Pakistani Universities through UGC, construction of 2 Science Labs in Third World Centre for Science and Technology in Chemical Sciences, HEJ Research Institute of Karachi University.

### Literacy and Mass Education

15.30 Work remained 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 Prime Minister's Programme for Basic Education for all (Literacy Programme) will continue. Literacy programmes will undertake through NGOs under Social Action Programme.

### Miscellaneous Programmes

15.31 Construction of office buildings for Directorate of Education and District Education Offices at selected locations was completed. Work on other office buildings remained in progress. In Punjab, construction of buildings for DEO Offices for Women at Okara, Narowal, Lodhran, Muzafargarh, Layyah and Pak Pattan were initiated. In Sindh work on construction of buildings for District Education Offices and Directorates of School Education remained in progress. In NWFP development of Public Library, Arts Council at Kohat, Provincial Archives and Museums at Peshawar, Chitral and Dir remained in progress. Ongoing work on Development at Academy of Educational Planning and Management Islamabad was completed.

**Establishment Division**

15.32 About Rs.0.9 million were spent on the on-going development projects of Secretariat Training Institute, Islamabad and Civil Services Academy, Lahore which was utilized.

**SPECIAL AREAS****a) Azad Jammu & Kashmir**

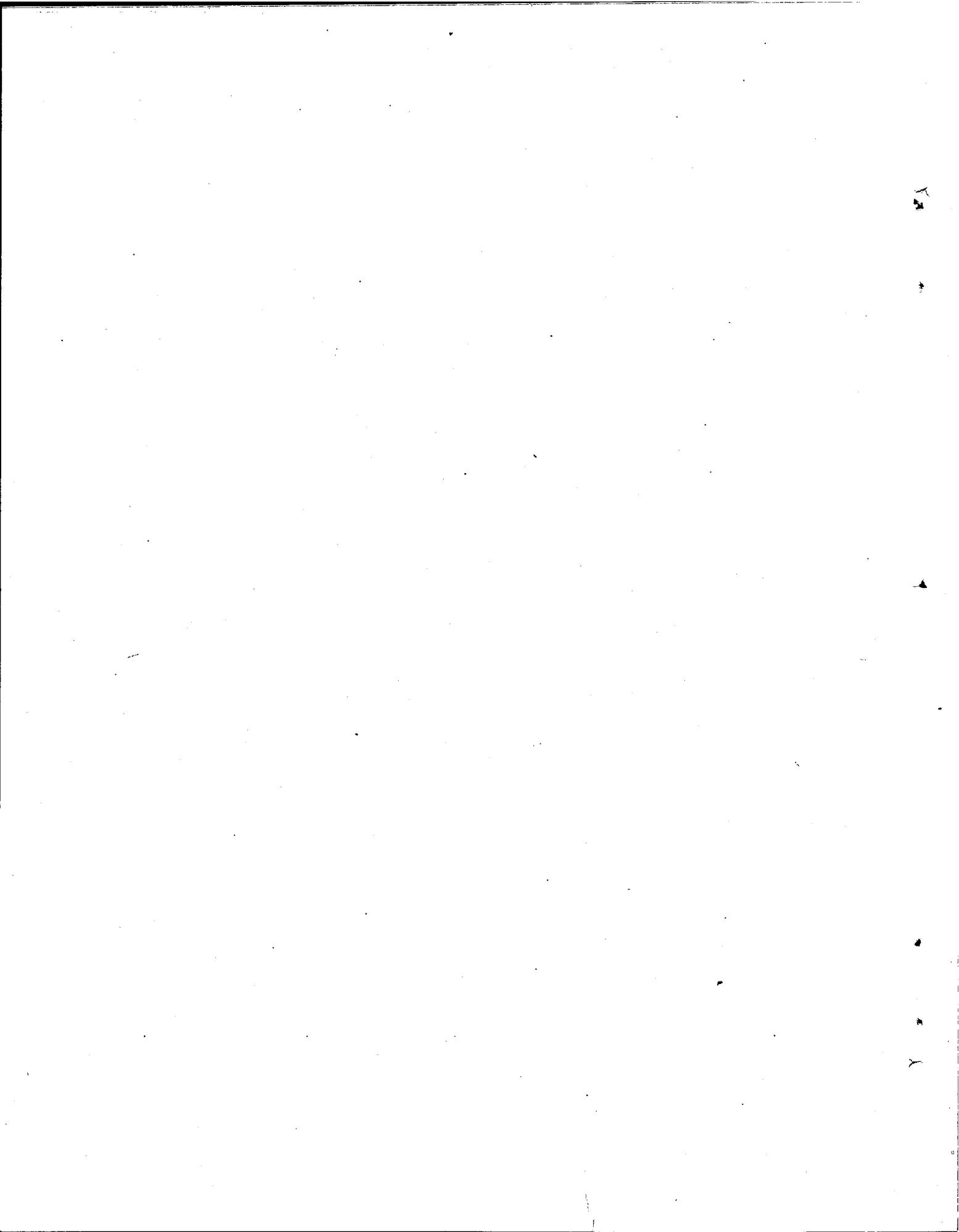
15.33 Out of Rs.107.3 million allocated for expansion and development of educational programmes in AJ&K, Rs.112.7 million were utilized.

**b) Northern Area**

15.34 Rs.64.0 million are allocated for expansion and development of various education related programmes during 1995-96 for Northern Areas. Out of total PSDP allocation Rs.50.0 million (78%) will be spent on primary education. Work on construction of buildings of 100 shelterless primary schools will remain in progress. Construction of buildings of existing three high schools and a college will remain in progress.

**c) FATA**

15.35 Rs.176.0 million are allocated for development and expansion of education related programmes. During the year 149 primary schools will be opened. 36 new classrooms will be added in middle and high schools. 13 primary schools will be upgraded to middle level and three middle schools will be upgraded to high level. Work on a new high school will be initiated.





## CHAPTER-16

### SPECIAL DEVELOPMENT PROGRAMME FOR WOMEN

#### REVIEW OF 1994-95

16.1 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 emphasis has been placed on provision of skills to the women of the less developed area to 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 etc.

16.2 For the financial year 1994-95, an amount of Rs 141.079 million was allocated to Ministry of Women Development against which Rs 113.6 million have been utilised. The programme consisted of two parts, viz Rs 45.3 million for Social Action Programmes (SWAP) and Rs 95.8 million for the regular development programmes both at Federal and Provincial level, programme-wise utilization is given in Statistical Appendix Table-16.1.

16.3 Under Regular Programmes, major portion of the budget allocation of Rs 96 million was spent on meeting the recurring cost of the on-going schemes including those which have completed their stipulated period. The schemes are identified and established in consultation with the Federal and Provincial Line Departments, NGOs, Zila Councils and the Women social workers. Almost the entire allocation has been spent on various schemes sponsored by line Departments and NGO's.

#### DEVELOPMENT PROGRAMME FOR 1995-96

16.4 The programmes for the current year have been prepared keeping in view the improvement in the conditions of poor/ needy and development and welfare of women. The PSDP allocation for the year is Rs 125 million both for regular programme, Special Women Action Programme (SWAP) and new programmes. Out of which Rs 87 million have been allocated for development activities of Women Wing of Ministry of Women and Youth Affairs.

#### Special Women Action Programme(SWAP)

16.5 In order to supplement the annual development programme allocation for the welfare and development of women in the country, special allocation has been made in the budget every year for Special Women's Action Programme (SWAP). During the financial year 1994-95, the budget allocation of the programme was Rs 45.3 million against which Rs 36.9 million have been utilized.

16.6 Against above allocation, a large number of potential schemes were identified and approved in different sectors for further the up-lift of female population. The priority areas include, social awareness and social education, education & training, skill development, health,

hygiene and nutrition. The projects in various sectors under this programme are also identified in consultation with the Federal and Provincial agencies, Line Department, elected representatives, Lady Councilors and the NGOs.

16.7 During the financial year (1995-96), PSDP allocation of Rs 38 million has been provided for Special Women Action Programme(SWAP) The figures are given in Statistical Appendix Table-16.2.

### III. Provincial Women Welfare Programmes

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

#### Province of Sindh

16.9 An allocation of RS 24.5 million has been made for the five schemes under women welfare programmes namely Construction of Working Women Hostel at Sehwan Sharif(Rs 0.955 million), Project for Research and Training Institute( RTI) for Women at 21 District Headquarters( Rs 4.00 million), Construction of Building for Research and Training Institute (RTI) at Karachi( Rs 7.045 million),Legal and Medical aid units for women at Divisional Headquarters( Rs 5.00 million) and establishment of Libraries for Women and Book Banks at Divisional Headquarters( Rs 7.5 million).

#### Province of NWFP

16.10. The NWFP Government has provided an amount of Rs 7.00 million for the uplift of women folk. These project are; Establishment of five Industrial Training Centres in NWFP (Rs 1.00 million), Establishment of NWFP Centre for the rights of Women and Children (Rs 1.00 million), Institutional Strengthening of Women Development Department (Rs 0.50 million), Women in Development activities( Rs 3.50 million) and Construction of Building for Women Studies Centre NWFP (Rs 1.00 million).

## CHAPTER-17

### CULTURE, SPORTS, TOURISM & YOUTH

17.1 The allocation for Federal and Provincial Programmes during 1994-95 was Rs.341.7 million. It was utilized up to 69.9 percent. Details are in Statistical Appendix Table-17.1.

17.2 The culture, sports, tourism and youth sector comprises five sub-sectors which deal with the preservation of national heritage, restoration of historical monuments, development of sports facilities, expansion of tourism activity and recreational and training programmes for youth population. During 1994-95, Rs.252.9 million were allocated against which utilization was Rs.179.6 million. Details are in Statistical Appendix Table-17.1. The shortfall is due to low consumption of funds in youth and sports sub-sectors because of non-approval of development projects. Sub-sector-wise review is given in following paragraphs.

#### REVIEW OF FEDERAL PROGRAMMES 1994-95

##### Archaeology & Archives

17.3 The allocation for this sub-sector was Rs.96.6 million, while the utilization stood at Rs.85.2 million. The revised estimates for 1994-95 include Rs.45.3 million spent on cultural heritage fund, established under Presidential Ordinance. The fund caters to the financial needs of preservation of historical monuments. The other projects which consumed major amounts are: Jehangir's tomb, Lahore Fort, Islamabad museum (phases I & II), Mughal gardens Wah, Moenjodaro monuments, archives building, Islamabad and survey and development of archaeological sites. The Lahore fort restoration works were continued and four different segments utilized Rs.3.6 million including preservation and restoration of Western and Eastern dalans, shish mahal and basement chambers of the shish mahal.

17.4 Over Rs.4.8 million were spent on Islamabad museum project which has started functioning in rented accommodation. The UNDP supported project Moenjodaro monuments utilized Rs.4.5 million which is contributing to the training skills in the fields of archaeology and conservation. The civil and airconditioning works of National Archives building were completed. A sum of Rs.40.1 million has been spent upto June 1995, with overall physical progress of about 80 percent.

17.5 The Department of Archaeology and Archives has initiated two different projects for survey and documentation of archaeological sites in Sindh and Punjab. In NWFP, which is rich in Gandhara culture, different projects for preservation and restoration of Butkara, Gor Khatree, Takht-e-Bahi and Jamal-Ghari remains are in progress. The Mughal Gardens, Wah project received Rs.2.5 million. These gardens are being restored to their original shape and public facilities such as toilets and shops will be constructed for the convenience of tourists.

## Culture

17.6 This sub-sector was allocated Rs.9.5 million which were spent on the projects of National Art Gallery Islamabad and Art gallery/auditorium, Multan. For construction of National Art Gallery, Islamabad a piece of land has already been acquired, design of civil works completed and foundation stone laid. It has consumed Rs.10.1 million out of total cost of Rs.100.3 million. The Federal Government has released Rs.9.1 million to Punjab Government for furnishing and airconditioning of the Multan Art Gallery building which was completed by the Provincial Government.

## Sports

17.7 The sports sub-sector utilized Rs.13.6 million against an allocation of Rs.25.4 million. Funds earmarked for the projects of development of women sports, swimming Pools, Karachi and district level sports stadia (Sukkur, Khairpur and Mansehra) were surrendered due to non-approval of PC-Is, changes in scope and slow progress. However, under the presidential directive, an austro turf was to be laid at Gojra, for which Rs.9.1 million were released to Pakistan Sports Board. In addition Rs.2.7 million were released to start civil works on Nawab Shah sports stadium which was approved at a cost of Rs.24.7 million. So far, Rs.5.2 million have been spent on the project with overall physical progress of 40 percent.

## Tourism

17.8 This sub-sector utilized Rs.63.2 million against an allocation of Rs.80.8 million. Funds amounting to Rs.26.1 million earmarked for the Naltar Skiing resort, roadside stop-over facilities in Punjab, hotel and training institute, Swat, and part of allocations made for hotel and training institute Karachi could not be utilized due to implementation bottlenecks and non-approval of PC-Is. The Pakistan Institute of Tourism and Hotel Management, Karachi has made significant progress on civil works. So far, Rs.10.7 million were spent on the project with 30 percent overall physical progress. The institute conducted short duration courses in different fields of hotel management during 1994-95 from their rented premises.

17.9 However, the financial utilization of Pakistan Tourism Development Corporation (PTDC) projects was more than 100 percent. Conserted efforts were made for completion of small ongoing projects of motels and road-side facilities throughout the country. Against an allocation of Rs.47.0 million, utilization of funds was Rs.56.6 million. Over Rs.9.6 million from lump provision were spent on those projects where physical progress was high. Their major part of expenditure was incurred on renovation, expansion and development of tourism facilities in remote parts of the country, mostly in Northern Areas.

17.10 The motel and roadside facilities at Khudabad were completed and the 24-bed room Motel is ready for inauguration. Physical work on similar projects located at Bahawalpur, Chakadra, Koh-e-Taftan, Dir and Islamabad are in advanced stages. Moreover, physical progress on extension of existing motels located at Besham, Hunza and Chitral is satisfactory. Several similar projects at Baran Kaley, Rama Lake, Khaplu, Arundu, Saidu Sharif, Satpara

Lake, Phandar, Bahawalpur, Darawar Fort and Chail/Mankial progressed satisfactorily. At all these sites, civil works are in different stages.

17.11 The motel projects at Birmoglasth (Chitral), Chaman (Balochistan), Hawk's Bay (Karachi) and Balakot/Kawai (Naran) made slow progress due to delay in purchase of land, seasonal nature of work and law and order situation in Karachi.

### **Youth**

17.12 The youth sub-sector utilised Rs.8.1 million against Rs.40.6 million. Funds were provided for construction of youth hostel at Moenjodaro, Jamshoro and Gilgit under the Prime Minister's directive. Youth development centres having Prime Minister's directives at Lahore, Karachi, Sukkur, Peshawar, Islamabad, interior of Punjab and Sindh were allocated funds to initiate preliminary works, like purchase of land and surveys. The progress was slow due to non-completion of approval formalities on the part of provinces. Youth Development Fund amounting to Rs.4.5 million was disbursed to NGOs for launching 21 small projects. These projects covered environment protection and skill development.

17.13 The physical targets and achievements in respect of various sub-sectors for 1994-95 are provided in Statistical Appendix Table-17.2.

### **PROGRAMME FOR 1995-96**

17.14 For 1995-96, an amount of Rs.364.7 million has been allocated for Federal and Provincial Programme for culture, sports, tourism and youth sector is Rs.272.9 million with major share of Rs.91.9 million going to tourism sub-sector, followed by sports Rs.81.4 million, while the provincial programme claims Rs.91.8 million. An increase of 52 per cent is recorded in the Federal Programme over the last year's revised estimates of Rs.179.6 million. The programme for the year is mostly for ongoing projects. However, new projects carrying Prime Minister's directives have been accommodated.

### **Archaeology and Archives**

17.15 For archaeology and archives sub-sector, Rs.63.9 million have been allocated for preservation and restoration of historical monuments and museums throughout the country.

17.16 The national archives of Pakistan building is the major project during the year which has been provided Rs.13.6 million for installation of elevators and purchase of archival material. This project will be completed during 1995-96. The project of Quaid-e-Azam residency at Ziarat and preservation of archaeological sites at Jamal Ghari, Mardan and Butkara, Swat will also be completed.

17.17 Sizeable amounts have been allocated to preservation and restoration of the Rohtas Fort, Lahore Fort and Fort at Umarnot, and Jahangir's tomb. Archaeological remains at ancient

Ghandhara at Takht Bhai, Jamal Ghari, Gor Khattree, Butkara, Mohra Sharif, and Harappa are also included in the programme with sufficient funding.

17.18 An amount of Rs.4.0 million has been provided for survey and documentation of archaeological sites in Sindh and Punjab. The works, including installation of air-conditioning plant, electrical fixtures, will be speeded up at Islamabad Museum at a cost of Rs.3.0 million. Rupees 1.5 million will be spent on Taxila museum, while Rs.15.0 million have been provided to two projects connected with preservation of Moenjodaro monuments. The project of international support for training will be completed while conservation works on the monument will be continued.

### **Culture**

17.19 Rs.11.5 million are earmarked to projects of National Art Gallery, Pakistan National Council of Arts (PNCA), Hostel at Rawalpindi and expansion of facilities for Artisan festival, Islamabad. Art Gallery of Multan has also been provided Rs.1.00 million to complete the financial commitment of the Federal Government.

### **Sports**

17.20 Rs. 81.4 million are allocated to sports sub-sector. It is more than 6 times the previous year's expenditure. Austro turfs at Gojra, Sialkot, Bannu and Abbottabad will be laid under the Prime Minister and President's directives for which almost full funding has been provided. The sports stadia at Bilawal stadium of Hamdard Public School Karachi, Gojra and Toba Tek Singh will also be completed under PM's directive which will receive Rs.3.0., Rs.4.9 and Rs. 5.0 million respectively. Moreover, the national sports training and coaching centre, Karachi has been provided Rs.8.5 million to lay a synthetic athletic track during the year.

### **Tourism**

17.21 The tourism sector will receive Rs.91.9 million for physical works at various motels, roadside facilities throughout the country and two training institutes. The project of Austria-Pakistan Institute of Hotel Management at Gulibagh, Swat is allocated Rs.20.4 million. This amount includes Austrian grant-in-aid of Rs.15.4 million. Some civil works of the project will be constructed during the year. Over Rs.1.0 million are allocated to Pakistan Institute of Tourism and Hotel Management Karachi for civil works.

17.22 PTDC will complete the projects of extension of Besham, Hunza and Chitral Motels. Some other motels, reception units and camping sites at Dir, Chakdara, Bahawalpur, Koh-e-Taftan will also be completed. The motel at Balakot/Kawai, camping site at Darawar Fort and Tourist complex Saidu-Sharif which are in advanced stages are also provided funds for completion.

17.23 The Motel at Moenjodaro is the new project which has been initiated under the Prime Minister' directive. Land will be acquired and civil works will start.

## Youth

17.24 Youth sub-sector has been provided Rs.24.1 million for completion of Youth Hostels at Moenjodaro, Jamshoro and Gilgit under the Prime Minister's directive. During the year, recreational facilities will be provided at existing 13 youth hostels at a cost of Rs.2.4 million. The International Youth Centre Islamabad has been provided Rs.0.5 million as Pakistan's share. Youth Development Centre (YDC) Quetta has been provided Rs.6.0 million to complete the civil works during 1995-96. Other youth development centres (YDCs) located at Lahore, interior Punjab, Karachi, Sukkur and Peshawar have been provided token allocations to initiate preliminary works.

## PROVINCIAL PROGRAMME

### Review of 1994-95

17.25 During 1994-95 provinces were allocated Rs.88.8 million for culture, sports, tourism, and archaeology sub-sectors. The revised estimates are Rs.59.3 million. The details are provided in Statistical Appendix Table-17.3.

### Punjab

17.26 Rs.25.0 million were allocated for culture and tourism projects and the revised estimates are Rs.9.5 million. Out of this amount, Rs.5.0 million were assigned as a block allocation to tourism for its development schemes. The project "Information and cultural complex, Rawalpindi Phase-I", was implemented with slow pace of work and consumed Rs.1.0 million against an allocation of Rs.5.9 million. The Multan Arts Council, Phase-II was almost complete. The Faisalabad Arts Council utilised Rs.6.0 million. Rupees 0.8 million were spent on the project, "Development of Lahore Museum". The project "Establishment of Kasur Museum", also consumed Rs.0.8 million and made some progress.

### Sindh

17.27 A sum of Rs.31.3 million was allocated to different culture and tourism projects. The revised estimates are Rs.14.0 million which were wholly spent on the Folks Craft Museum at Sehwan. Some of the projects which did not utilise the sum allocated to them are: restaurant and public facilities, tourist village, Haleji, establishment of Sindhi language authority, Hyderabad, children dictionary (Sindhi to English), encyclopaedia of Sindhi, and training institute for crafts at Sindh Provincial Museum, Hyderabad. Establishment of Sindh College of Arts and crafts in Hindu Gymkhana at Karachi did not record any progress during the year due to non-release of funds. Nine projects have been completed during the year 1994-95 out of 27 ADP projects.

17.28 Two projects have been approved for the federal funding: development and emergency repairs of Rani Kot, and restaurant and other public facilities at Shah Jehan Mosque Thatta. Work on the former has been started and it has utilised Rs.1.9 million so far. The

latter was allocated Rs.0.225 million but due to late receipt of authority, the funds could not be released.

### **N.W.F.P**

17.29 The province was earmarked Rs.22.6 million for the sector, while revised estimates stood at Rs.19.5 million. The project of construction of Youth Development Centre Peshawar took off with an amount of Rs.1.1 million. This was the provincial share while balance cost (Rs.17.1 million) will be made available by the Federal Government. The Archaeology, Archives and Libraries Projects utilised Rs.14.0 million and conservation and rehabilitation of historical buildings located in Peshawar city utilized Rs.2.5 million. Work on excavation of archaeological sites in NWFP was in progress and Rs.1.0 million were spent on this project. The project of Khushal Khan Khattak Memorial Library is almost complete with an expenditure of Rs.8.1 million. The construction of public library and arts council building at Kohat was initiated by spending an amount of Rs.1.0 million.

17.30 The tourism projects utilised only Rs.4.4 million against the allocation of Rs.17.1 million. The project of Tourism Development programme in NWFP utilized Rs.3.0 million. The feasibility studies for extension of Miandam Hill Resort and Trekking and Camping sites in Gilgit and Kaghan are nearing completion.

### **Balochistan**

17.31 The province was allocated Rs.10.0 million during 1994-95 while the revised estimates are Rs.16.3 million. The construction of stadium at Sibi utilised Rs.6.2 million and has been completed. Some repair works at Kalat stadium will be carried out during 1995-96.

### **Azad Jammu & Kashmir**

17.32 The expenditure on tourism projects stood at Rs.7.7 million during 1994-95. The Project, "Establishment of Tourist village at Sharda" utilised Rs.0.5 million. The reception office and tuck shop building has been completed. Snack bar and room for indoor games are also completed. Rs.1.3 million have been spent on construction of Tourist Rest Houses in Azad Kashmir. Buildings for rest houses at Ghorri Mar, Fatehpur, Kotli, Ban Bahri and Karela Majhan have been completed. Also approach roads for seven rest houses have been finished.

17.33 An amount of Rs.1.6 million has been consumed by the project extension of Tourist Facilities in Azad Kashmir.

17.34 The project "Tourist Resorts in Neelum Valley" was allocated Rs.2.0 million which were fully utilized. So far three double storeyed motels have been completed with all facilities. Cafeteria building with all facilities and a tuck shop has also been finished. Fifty kanals of land has been acquired for resorts. Other projects are: Installation of Chair lift between Muzaffarabad and Pirschinnasi; Repair and Renovation of Tourists structures damaged



by flood and National Park at Machiara Muzaffarabad, Azad Jammu & Kashmir. These projects have consumed very small amounts.

### PROGRAMME FOR 1995-96

17.35 The total provincial programmes for the sector are Rs.91.8 million in 1995-96, against the allocation of Rs.88.8 million in the preceding year. The province wise allocations appear in Statistical Appendix Table 17.3.

#### Punjab

17.36 The province has been earmarked Rs.25.5 million for culture, sports and tourism projects. Out of this Rs.5.1 million will be spent on tourism development projects. The Faisalabad Arts Council will receive Rs.6.3 million, while Multan Arts Council will get an amount of Rs.1.8 million. A sum of Rs.6.0 million will be consumed by Information and Cultural Complex, Rawalpindi (Phase-I).

#### Sindh

17.37 The province has been assigned Rs.31.9 million for the on-going projects of tourism, sports and culture. About 7 projects are expected to be completed in the year. These include: Restaurant, public facilities play ground tourist village, Haleji; mini stadium at Saudabad, Karachi; preservation of heritage and promotion of tourism in Hyderabad; shifting of old record survey and restoration; documentation of Sindh historical monuments, crafts; construction of auditorium in the premises of arts council, Karachi and extension of Sir Shahnawaz Bhutto library, Larkana.

#### N.W.F.P

17.38 Rs.31.9 million have been allocated to tourism, archaeology, archives, libraries and sports projects. The year 1995 has been declared as year for Tourism Development year by the NWFP Government. During 1995-96, some roads for easy access of tourists will be constructed. The tourism sub-sector will utilize Rs.7.7 million on projects of Master Plan for Tourism in NWFP, commissioning of Kund national park and Azakhel park. Feasibility studies for development of major tourist attraction areas, namely Miandam trekking and camping sites in Galiyat and Kaghan, will be conducted.

17.39 For promotion of sports facilities Rs.10.0 million have been earmarked. The projects include sports stadia in Swat, Abbottabad, Kohat, Bannu and Mansehra.

17.40 Rs.4.4 million have been allocated to Archaeology sub-sector. The preservation and restoration of historical monuments like Sethi House, Gor Khatree, Kotla Mohsin Khan and Mughal Baradari will be undertaken on priority. Rs.1.5 million have been earmarked for "preparation of master plan for archaeological development in NWFP". In addition, excavation

of archaeological sites in NWFP, renovation of central hall of Peshawar Museum and development of Kund as archaeological and tourist site will also be implemented.

17.41 Archives and libraries sub-sector has been assigned Rs.8.6 million. The Khushal Khan Khattak Memorial Library has been allocated Rs.4.5 million. It will be commissioned during 1995-96. Work will also be started on public library and arts council Library at Kohat.

### **Balochistan**

17.42 Rs.2.5 million have been allocated for the construction of Archives Building. The total cost of the project is Rs.10.0 million.

### **Azad Jammu & Kashmir**

17.43 An amount of Rs.7.0 million is allocated to tourism projects. This includes Rs.2.0 million allocated to the project of Tourist Rest Houses in Azad Kashmir. Five more rest houses will be taken to completion stages at Danna, Chotta Gala, Paniollah, Sudhan Gali and Shaheed Gali. Repair and Renovation of Tourists structures damaged by flood will receive Rs.0.6 million. Repairs of Angler's Hut, Subri will be completed this year. Reconstruction of retaining wall in front of Tourist House at Muzaffarabad will also be finished. The project, Extension of Tourist facilities in Azad Kashmir has been assigned Rs.0.8 million. Work will continue on rest houses at Teenda and Suddhan Gali and Cafeteria at Hajiabad. The tourist resort in Neelum Valley has been allocated a sum of Rs.0.5 million.

## CHAPTER-18

### HEALTH AND NUTRITION

#### REVIEW OF 1994-95

#### HEALTH

18.1 To improve quality and access of Primary Health Care (PHC) services to the Community the Annual Plan emphasized on upgradation of rural health centres (RHCs) and basic health units (BHUs); training of the paramedical staff; preventive programmes, especially immunization, control of diarrhoeal diseases, acute respiratory infections among children, malaria control, and training of traditional birth attendants (TBAs) and training of Lady Health Workers.

18.2 Establishment of new health facilities in the rural areas included construction of 79 BHUs and 13 RHCs besides upgradation of 176 BHUs and 75 RHCs. A total of 1741, hospital beds were added 4830 million children were fully immunized. While 14.3 million packets of ORS were provided for management of diarrhoea among children. Targets in the sub-sector of Health Manpower Development were nearly achieved. During the year 3065 doctors, 196 dentists, 2000 nurses 3857 paramedics and 5615 TBAs were trained. Physical targets and achievements are given in Statistical Appendix Tables 18.3 and 18.4. Out of 1,00,000 LHWs 22,000 have been trained under Prime Minister's Programme for Family Planning and Primary Health Care.

18.3 Total allocation for health sector was Rs.12783 million Rs.8501 million for recurrent budget and Rs.4282 million as development outlay including federal allocation of Rs.1724 million. Revised estimates of both development and current budget are at Rs.12550 million with a utilization rate of 98 percent for 1994-95. Details of revised estimates 1994-95, PSDP allocation 1995-96 are given at Statistical Appendix Tables-18.1 and 18.2.

#### Federal

18.4 PSDP allocation for federal areas was Rs.1724 million while revised estimates are Rs.1535 million showing 89 percent utilization during 1994-95. Increase in the revised estimates was due to more expenditure on EPI particularly due to two polio days during the period under review. Agency-wise revised estimates are given in Table 18.1.

Table 18.1

## Agency-Wise Revised Estimates of Federal PSDP, 1994-95

S.No.	Agency	Allocation 1994-95	Revised Estimates 1994-95	Percent Utilization
i)	Health Division	1418.369	1289.816	91
ii)	Islamabad Capital Territory (ICT)	14.726	10.07	68
iii)	Planning Div.	13.00	10.02	78
iv)	Narcotics Div.	15.00	15.00	100
v)	Azad Kashmir	112.00	104.00	92.9
vi)	Northern Areas	40.00	36.137	90
vii)	FATA	110.997	70.287	63.3
<b>Total:-</b>		<b>1724.112</b>	<b>1535.511</b>	<b>89</b>

**Health Division**

18.5 An allocation of Rs.1418.369 million was made through PSDP for the Health Division, against which revised estimates were Rs.1289.816 million showing 91 percent utilization. Sub-sector wise allocation and utilization is given in Table 18.2.

Table 18.2

**Sub-Sector Wise Revised Estimates of Health  
Division's PSDP 1994-95**

<b>S.No.</b>	<b>Sub-Sector</b>	<b>Allocation 1994-95</b>	<b>Revised Estimates 1994-95</b>	<b>Percent Utilization</b>
i)	Hospital Beds	99.983	72.00	72
ii)	Health Manpower	274.475	266.491	95
iii)	Preventive	1039.912	941.00	90
iv)	Rural Health	1.309	5.155	393
v)	Nutrition	2.690	5.170	192
<b>Total:-</b>		<b>1418.369</b>	<b>1289.816</b>	<b>91</b>

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

18.7 Major Projects of Health Sector includes.

- Prime Minister's Programme for Family Planning and Primary Health Care was allocated Rs.950.00 million. Rs.425.00 million were utilized on training of LHWs and procurement of medicines and equipment.
- Rs.300 million were provided for EPI Programme which were fully utilized for procurement of vaccines, Syringes and cold chain etc.
- Malaria Control Programme utilized Rs.250.00 million on equipment and selective spray at Country level to control malaria.
- The Bolan Medical College was allocated Rs.151 million which were fully utilized. The infrastructure so far completed includes college building, hostel for

female doctors, staff residences and hostel for male medical students. Work is in progress on hospital building (30 percent works completed), hostels for nurses and male doctors, and residences for paramedics (building structure completed).

- Rs.55.00 million were allocated for Programmes for prevention of AIDS Diseases in Pakistan which were fully utilized for procurement of equipment for AIDS detection centres.
- The Ayub Medical College has fully utilized its allocation of Rs.100 million. The project is at advanced stage of implementation, and near to completion.

### **Planning Division**

18.8 PSDP allocation was Rs.13.00 for Nutrition activities which includes provision of iodized salt to endemic areas. Revised estimates were Rs.10.02 million showing 78 percent utilization. Iodized Salt, through utility store corporation is supplied on subsidized price to the Northern parts of the Country for reducing iodine deficiency disorders while Private Sector is supplying the Iodized Salt in the Country.

### **Azad Jammu and Kashmir**

18.9 Against PSDP allocation of Rs.112.00 million revised estimates were Rs.104 million, showing 93 percent utilization of revised allocation. Sub-sector wise break-up of revised estimates appear in Table 18.3.

Table 18.3

## Sub-Sector Wise Revised Estimates of AJK'S PSDP 1994-95

S.No.	Sub-Sector	Allocation 1994-95	Revised Estimates 1994-95	Percent Utilization
i)	Rural Health	19.3	15.985	83
ii)	Hospital Beds	36.489	36.961	101
iii)	Preventive	1.500	1.133	76
iv)	Nutrition	2.511	2.611	103
v)	Health Manpower	6.5	4.83	74
vi)	Miscellaneous	45.7	42.48	93
<b>Total:-</b>		<b>112.00</b>	<b>104.00</b>	<b>93</b>

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

#### Northern Areas

18.11 Revised estimates were Rs.36.137 million against PSDP allocation of Rs.40.00 million, showing 90 percent utilization. Break-up of allocation and revised estimates is given in Table 18.4.

Table 18.4

**Sub- Sector Wise Revised Estimates of Northern Area  
PSDP, 1994-95**

<b>S.No.</b>	<b>Sub-Sector</b>	<b>Allocation 1994-95</b>	<b>Revised Estimates 1994-95</b>	<b>Percent Utilization</b>
i)	Rural Health	19.443	11.621	60
ii)	Hospital	8.082	16.737	207
iii)	Health Manpower	0.718	0.218	30
iv)	Preventive	5.409	7.500	138
v)	Nutrition	1.500	0.611	41
vi)	Miscellaneous	4.848		
<b>Total:-</b>		<b>40.00</b>	<b>36.137</b>	<b>90</b>

18.12 Accomplishment of physical targets include completion of one Basic Health Unit, 7 First Aid Posts 3 Leprosy Centres, and immunization of 18,000 children against six preventable diseases, and 8000 pregnant women were vaccinated. Designing work of DHQ hospital Chillas (Chitral) has been completed and construction work started.

#### **FATA**

18.13 PSDP allocation was Rs.110,997 million, while revised Estimates were Rs.70,287 million during the period under review. Break-up is given in Table 18.5.



Table 18.5

## Sub-Sector Wise allocation of FATA 1994-95

S.NO.	Sub-Sector	Allocation 1994-95	Revised Estimates 1994-95	Percent Utilization
i)	Rural Health	34.088	23.550	68
ii)	Preventive	13.874	8.565	62
iii)	Hospital	48.566	28.906	60
iv)	Health Manpower	5.549	2.280	41
v)	Nutrition	6.93	0.202	2.90
vi)		7.631	6.781	89
<b>Total:-</b>		<b>110.997</b>	<b>70.287</b>	<b>63</b>

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

### Punjab

18.15 An amount of Rs.1178.400 million, was allocated to health sector during 1994-95. The revised estimates were Rs.885.825 million showing utilization of 75 percent during the period under review. Sub-sector wise revised allocations and expenditure of the development budget are given in Table 18.6.

Table 18.6

**Sub-Sector Wise Revised Estimates, PSDP Punjab  
Province, 1994-95**

<b>S.NO.</b>	<b>Sub-Sector</b>	<b>Allocation 1994-95</b>	<b>Revised Estimates 1994-95</b>	<b>Percent Utilization</b>
i)	Hospital beds	495.879	260.924	53
ii)	Health Manpower	441.241	377.575	86
iii)	Preventive	11.345	9.223	81
iv)	Rural Health	147.5	161.969	110
v)	Health Foundation			
vi)	Miscellaneous	82.435	41.135	50
<b>Total:-</b>		<b>1178.4</b>	<b>885.825</b>	<b>75</b>

18.16 Physical achievements during the period include establishment of 3 RHC, 7 BHUs, and upgradation of 7 RHCs and 120 BHUs, and 2 Urban Health Centres.

### Sindh

18.17 Allocation for Health Sector during 1994-95 were Rs.527.00 million. Revised estimates were placed at Rs.295.287 million showing utilization of 56 percent. Sub Sector-wise allocations and revised estimates are given in Table 18.7.

Table 18.7

## Sub-Sector Wise Revised Estimates, Sindh Province PSDP, 1994-95

S.NO.	Sub-Sector	Allocation 1994-95	Revised Estimates 1994-95	Percent Utilization
i)	Hospital Beds	134.750	84.470	62
ii)	Health Manpower	79.250	49.648	62
iii)	Rural Health	177.500	78.744	44
iv)	Preventive	105.00	71.551	68.
v)	Programme Mohallah/ Urban Health	-	3.420	-
vi)	Nutrition	3.00	0.591	19.20
<b>Total:-</b>		<b>527.00</b>	<b>295.287</b>	<b>56</b>

18.18 Physical achievements include establishment of 300 hospital beds, 2 RHCs and 48 BHUs. Upgradation of 6 RHCs and 6 BHUs to RHCs and establishment of 46 dispensaries and 4 Urban Health Centres. 1800 TBAs were trained for expansion of services for Mother and Child Health Care at village level; 1.500 million children were immunized against six preventable diseases; and 2.5 million ORS packet were distributed for management of Diarrhoea among children during the period under review. 1350 doctors, 350 nurses, 85 dentists, and 56 paramedics were trained during 1994-95.

## NWFP

18.19 An amount of Rs.524.637 million was allocated through PSDP for 1994-95 development programme. The revised estimates were Rs.564.499 million showing utilization rate of 108 percent. Sub-sector wise allocation and estimated utilization is given in Table 18.8.

Table 18.8

## Sub-Sector Wise Revised Estimates, NWFP PSDP, 1994-95

S.NO.	Sub-Sector	Allocation 1994-95	Revised Estimates 1994-95	Percent Utilization
i)	Hospital Beds	198.093	246.742	124
ii)	Health Manpower	41.528	85.105	207
iii)	Rural Health	172.402	175.552	101
iv)	Preventive	112.611	57.1	51
v)	Miscellaneous			
<b>Total:-</b>		<b>524.637</b>	<b>564.499</b>	<b>108</b>

18.20 The Hospital/sub-sector accounted for major proportion of PSDP of Rs.246.742 million against the allocation of Rs.198.093 million, whereas resources set aside for health manpower show utilization of Rs.85.105 million against the allocation of Rs.41.525 million. Rural health programme shows a utilization of Rs.175.552 million against allocation of Rs.172.402 million. The higher utilization were due to allocation and utilization by rural health programme. Preventive Programmes have picked well with implementation status (immunization of 0.56 million children).

18.21 Physical achievements include completion of 2 RHC and 4 BHUs. Number of health professionals who graduated during the year include 216 doctors, 14 dentists 225 nurses, 630 paramedics and 810 TBAs.

### Balochistan

18.22 During the year 1994-95 Rs.328.344 million were allocated while revised estimated were Rs.308.606 million showing 94 percent utilization.

18.23 Physical achievements include establishment of 126 hospital beds, 2 RHCs 2 BHUs upgradation of 6 RHCs and 9 BHUs 360 TBAs were trained. Immunization coverage of children under one year was 0.190 million children during 1994-95. 0.500 million packets of ORS were distributed for the management of diarrhoea. On the manpower side 99 doctors, 45 nurses, 7 dentists and 257 paramedics were trained.

**PROGRAMME FOR 1995-96**

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

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

18.26 The physical targets for 1995-96 include the new construction of 25 RHCs and 106 BHUs. Upgradation of 122 RHCs and 300 BHUs, construction of 13 urban health centres: and a total of 2390 hospital beds will be established. Expected manpower production targets are graduation of 4080 doctors, 332 dentists, 2190 nurses 5615 paramedics, and 8280 TBAs Immunization programme has plans to protect 9.5 million children ( above 70 percent of new births), while management of diarrhoea through ORS will be supported by provision of 18.5 million ORS packets.

18.27 Details of financial and physical achievements during 1994-95 and targets set for 1995-96 by various executing agencies and by sub-sectors are given at Statistical Appendix Table 18.1 to 18.6 while trend analysis of total national health budgets over the last two decades is given at Statistical Appendix Table 18.7

**Federal**

18.28 Allocation for various federal executing agencies including Health Division is Rs.2523 million. Details are given in Table 18.9.

Table 18.9

## Agency Wise PSDP Allocation for Federal Areas 95-96

S.No.	Executing Agency	Allocation 1995-96	Percent Share
i)	Health Division	2238.275	89
ii)	Islamabad Capital Territory	1.724	00.06
iii)	Narcotics Control Division.	2.200	0.08
iv)	Planning Division.	21.8	0.90
v)	Azad Jammu & Kashmir	92.00	3.65
vi)	Northern Areas	45.00	1.76
vii)	FATA	122.742	4.53
	<b>Total:-</b>	<b>2523.741</b>	<b>100.00</b>

18.29 Physical targets for 1995-96 include completion of 20 BHUs, 7 RHCs and addition of 400 beds. Training targets for health manpower include graduation of 350 Doctors, 250 Nurses 150 Paramedics and 200 TBAs. The immunization programme will protect 0.260 million children under one year in the federal territories against six killer diseases of childhood and pregnant women against tetanus. Anticipated performance and PSDP allocation of each federal executing agency appears in the subsequent paragraphs.

### Health Division

18.30 PSDP allocation for the health sector Development is Rs.2226.275 million against the revised estimates of Rs.1289.816 million during 1994-95. The higher increase in allocation is due to the Prime Minister's Programme for Family Planning and Primary Health Care for which Rs.1000 million has been allocated during 1995-96. Sub Sector wise details are given in Table 18.10.

Table 18.10

## Sub-Sector Wise PSDP Allocation for Health Division.

S.No.	Sub-Sector	Allocation 1995-96	Percent Share
i)	Preventive Programme	865.478	39.0
ii)	Prime Minister's Programme	1000.00	45.0
iii)	Hospital Beds	98.797	3.86
iv)	Health Manpower	258.00	11.54
v)	Rural Health	2.00	0.08
vi)	Nutrition	2.00	0.08
Total:-		2226.275	100

18.31 Priority has been accorded to the Preventive Programmes followed by health manpower. Main preventive programmes are as follows.

- Prime Minister's Programme for Family Planning & Primary Health Care has been allocated Rs.1000.00 million which will be utilized for the training of 3300 Lady Health Worker and purchase of material, medicine and equipment.
- A sum of Rs.602 have been earmarked for EPI programme for training of TBAs, immunize children against six preventable diseases, procurement of vaccines, syringes and vehicles.
- Malaria Control Programme which has been provided Rs.180.00 million for procurement of equipment, larvicide and selective spray to control malaria.
- Programme for prevention of AIDs has been allocated Rs.71.00 million for purchase of Diagnostic equipment for AIDs detection centres, syringes and laboratory chemicals, mass media etc.
- Under Health manpower development projects Ayub Medical College has been allocated Rs.215.00 million to establish tertiary Hospital Complex Institute of Nursing and Health Services Sheikh Zayed Postgraduate Medical Institute, Lahore has been allocated Rs.12.00 million for the construction work of Nursing College.

**Cabinet Division**

18.32 An amount of Rs.12.00 million has been provided in the PSDP for Upgradation of the Institute of Nursing and Health Services, Sheikh Zayed Hospital Lahore.

**Islamabad Capital Territory**

18.33 PSDP allocation is Rs.1.724 million for the upgradation of 13 BHUs and 3 RHCs in ICT area. The funds are also provided through the Family Health Project assisted by the World Bank under the Ministry of Health to expand primary and preventive health services.

**Narcotics Control Division**

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

**Planning & Development Division**

18.35 Rs.21.8 million have been allocated for a) provision of iodized salt to endemic areas in the northern parts of the country and b) Pakistan Nutrition Project. Details appear in the chapter on nutrition.

**Azad Jammu & Kashmir**

18.36 An amount of Rs. 92.00 million has been provided in the PSDP, Sub-sectorwise break-up is given in Table 18.11.



Table 18.11

## Sub-Sector Wise Allocation AJ&amp;K 1994-95

S.No.	Sub-sector	Allocation 1995-96	Percent share
i)	Rural Health	20.652	22.45
ii)	Hospital Beds	37.139	40.47
iii)	Preventive	1.00	1.07
iv)	Nutrition	3.00	3.26
v)	Health Manpower	3.20	3.47
vi)	Miscellaneous	27.009	29.35
<b>Total:-</b>		<b>92.00</b>	<b>100.00</b>

18.37 Physical facilities to be added by the end of the year include the construction of RHCs 8 BHUs 3 MCH Centres. 2 Tehsil hospitals and two district hospitals will be completed with addition of 250 new hospital beds. Construction of 12 BHUs and 4 RHCs and one district hospital will be started during 1994-95.

#### Northern Areas

18.38 PSDP allocation are Rs. 45 million against the revised estimates of Rs. 40.00 million showing 12.5 percent increase over last year. Detailed break-up of allocation is given in Table 18.12.

Table 18.12

## Sub-Sector Wise PSDP Allocation, Northern Areas, 95-96

S.No.	Rural Health	Allocation 1995-96	Percent share
i)	Rural Health	21.387	47.53
ii)	Hospital Beds	8.888	19.75
iii)	Health Manpower	1.436	03.19
iv)	Preventive Programme	5.949	13.24
v)	Nutrition	2.00	4.46
vi)	Miscellaneous	5.340	11.83
	<b>Total:-</b>	<b>45.00</b>	<b>100.00</b>

18.39 Physical targets for 1994-95 include completion of 5 BHUs with staff accommodation. 12 First Aid Posts, 6 Leprosy/TB Centres, purchase of 2 Mobile Units for provision of basic health services to the people living in hard-to-reach areas and addition of one operation theater in DHQ Hospital Gilgit.

#### FATA

18.40 Rs. 122.742 million have been provided through PSDP 1995-96 which shows 10.9 percent increase over last year.

18.41 Physical Targets during the year include construction of 2 New BHUs and improvement of 20 BHUs, upgradation of 16 RHCs and construction of a new RHC, training of 70 TBAs, distribution of 0.2 million packets of ORS for diarrhoea management, and diseases. A total 100 beds are expected to be added in the rural health facilities.

**Punjab**

18.42 An amount of Rs. 1250.00 million, have been allocated during 1995-96 for the Health Sector in the total Public Sector Development Programme. Sub-Sector Wise allocation is given in Table 18.13.

**Table 18.13****Sub-sector Wise PSDP Allocation, Punjab Province 1995-96**

<b>S.No.</b>	<b>Sub-sector</b>	<b>Allocation 1995-96</b>	<b>Percent Share</b>
i)	Hospital Beds	530.950	42.476
ii)	Health Manpower	570.290	40.583
iii)	Rural Health	112.170	8.974
iv)	Preventive	54.975	4.398
v)	Nutrition		
vi)	Miscellaneous	44.615	3.569
	<b>Total:-</b>	<b>1250.00</b>	<b>100.00</b>

18.43 During the period 8 RHCs and 16 BHUs will be completed, whereas 20 RHCs and 200 BHUs will be upgraded. On the hospitals side 770 hospital beds will be added, while three district hospitals with 236 beds and four tehsil hospitals with 375 will be completed. Under preventive programmes, training of 3500 TBAs, immunization of 3000 million children and distribution of 12 million packets of ORS for diarrhoeal management is targeted. Manpower production targets include graduation of 1500 doctors 990 nurses, 140 dental surgeons, and 3500 paramedics.

**Sindh**

18.44 An allocation of Rs. 762.905 million (table 18.14) has been made in the Public Sector Development Programme, 1995-96.

Table 18.14

## Sub-Sector Wise PSDP Allocations, Sindh Province, 1995-96

S.No.	Sub-Sector	Allocation 1995-96	Percent Share
i)	Hospital Beds	292.880	38.379
ii)	Health Manpower	57.982	7.599
iii)	Rural Health	266.832	34.976
iv)	Preventive Programme	75.655	9.916
v)	Urban Health Centres		
vi)	Nutrition	1.556	0.218
vii)	Health Foundation	20.000	2.621
viii)	Miscellaneous	48.000	6.291
<b>Total:</b>		<b>762.905</b>	<b>100</b>

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

18.46 Physical Targets for the year include investment on five teaching hospitals, five district hospitals, two taluka hospitals and five other hospitals for the addition of 442 new hospital beds. Investment will also be made in different wards of civil hospital, Karachi including cancer and orthopaedic wards for improving the quality of care. A project "Trauma Centre" in Karachi has been started through Tameer-e-Watan Programme. Schemes for setting up TB Sanatorium at Manchar and a Cancer Institute at Karachi will also be initiated. Under the Primary Health Care Programmes, 42 BHUs, 40 dispensaries 6 urban health centres and two Unani Shafakhanas will be completed while 10 BHUs and 9 RHCs will be upgraded. Target for immunization is 4.5 million children and mothers 4.00 million packets of ORS will be distributed.

18.47 Major foreign aided projects include World Bank assisted "Family Health Project" and Asian Development Bank funded "Health Care Development Project". Family Health Project aims at increasing the availability and quality of maternal health services including family

planning and thereby reducing maternal and infant morbidity and mortality. The general direction of the project is to improve the quality and integration of primary health care services particularly for communicable disease control, and thereby enhance the effectiveness of existing health care network especially for women and children. Physical targets include: construction and equipment of 9 in-service training schools at provincial capital and district level; renovation and additional equipment for seven district and divisional offices.

18.48 Training of nurses and paramedics is being accelerated. Six nurses schools are at various stages of construction at District Headquarters level of which four will be ready for commissioning in 1994-95. During the year 1850 doctors, 600 nurses, 130 dentists, and 900 paramedics are expected to graduate from the provincial medical schools and colleges, besides training of 3000 TBAs.

#### NWFP

18.49 An amount of Rs 711 million has been allocated during 1995-96 which is 35 percent increase over last year's Public Sector Development Programme. Sub-Sector wise breakup of allocations is in Table 18.15.

**Table 18.15**

**Sub-Sector Wise PSDP Allocations, NWFP Province 1995-96**

S.No.	Sub-Sector	Allocation 1995-96	Percent Share
i)	Hospital Beds	179.704	25.274
ii)	Rural Health	131.323	18.470
iii)	Preventive Programme	355.069	49.940
iv)	Health Manpower	44.904	6.316
<b>Total:</b>		<b>711.000</b>	<b>100.000</b>

18.50 Physical targets include upgradation of 56 BHUs and 70 RHCs. 14 Civil Dispensaries. During the year 180 doctors 270 nurses, 715 paramedics, and 1080 TBAs/CHWs will be trained. Targets on the preventive side include immunization of 0.540 million children and 1.5 million packets of ORS for management of diarrhoea.

cereals and vegetable oil improved. The overall availability of calories and protein decreased from 2629 calories and 69.2 gms protein in 1993-94 to 2544 calories and 66.12 gram protein in 1994-95 Table 18.17.

Table 18.17

## Availability of Essential Items of Consumption

Sr. No.	Item	Unit	1993-94	1994-95	% Change in 1994-95 over 1993-94
1.	Wheat	(Kgs/Annum)	135.12	130.55	(-) 3.38
2.	Rice	"	22.27	11.71	(-) 47.42
3.	Other Grains	"	10.12	11.05	(+) 9.19
4.	Pulses	"	5.00	5.65	(+) 13.00
5.	Milk	(Liter/Annum)	64.12	65.46	(+) 2.09
6.	Vegetable Ghee/ Edible Oil	(Kgs/Annum)	10.47	12.19	(+) 16.43
7.	Meat (Beef, Mutton, Poultry, Fish and Eggs)	"	22.49	23.25	(+) 3.38
8.	Fruits and Vegetables	"	67.19	67.27	(+) 0.12
9.	Sugar	"	31.65	31.27	(-) 1.20
10.	Tea	"	0.65	0.90	(-) 3.23
Weighted Growth Rate					(-) 1.85)
Availability of		Calories	2926	2544	
		Protein(Grams)	69.20	66.12	

**Balochistan**

18.51 An allocation of Rs. 493 million (table 18.16) have been made during 1995-96. In Health Sector a comprehensive plan has been worked out to provide health care to the people living in far flung areas. This plan intends to create a balance between preventive and curative care. Third health project followed by second Family Health Project will give the impetus to increase the coverage in rural areas.

**Table 18.16****Sub-Sector Wise Allocations, Balochistan Province 1995-96**

<b>S.No.</b>	<b>Sub-Sector</b>	<b>Allocation 1995-96</b>	<b>Percent Share</b>
i)	Rural Health	43.460	8.808
ii)	Preventive Programme	61.413	12.446
iii)	Nutrition	1.4	0.284
iv)	Hospital Beds	20.736	4.203
v)	Health Foundation	244.014	49.453
vi)	Urban Health Centre	20.000	4.053
vii)	Miscellaneous	102.397	20.753
<b>Total:</b>		<b>493.420</b>	<b>100.000</b>

18.52 Physical targets includes completion of 9 RHCs and 6 BHUs, upgradation of an RHC to THQ hospital, upgradation of 14 RHCs, establishment of 30 civil dispensaries (one in each district) besides replacement of building of 10 existing dispensaries 45 quarters of paramedical staff and completion of four medicine stores at divisional level. Work on construction of 22 new BHUs and 1 detoxification centres will be started during the year.

18.53 On the manpower side the expected output includes graduation of 130 doctors. 70 nurses, 300 paramedics and 450 TBAs. Immunization programme is expected to protect 0.190 million new borns.

**NUTRITION****REVIEW OF 1994-95**

18.54 Out of Rs.23.51 million allocated to Nutrition Programme for 1994-95, Rs 19.09 million have been utilized. This amounts to 78 percent utilization. The major shortfall is due to under-utilization of project funds in Pakistan Nutrition Project ( PC-II ) because of delay in the transfer of funds by the World Bank and development of provincial project components in the provinces. Details are shown in Statistical Appendix Table 18.8. Review of on-going programmes is given below:-

**Nutrition Co-ordination and Policy Planning**

18.55 The provincial nutrition units continued coordination and monitoring of nutrition activities in the provinces.

**Iodine Deficiency Disorders Control Programme (Salt Iodization Programme)**

18.56 To control Iodine Deficiency Disorders especially in Northern Areas, Azad Kashmir, northern districts of NWFP and Punjab, a programme for supply of iodised salt was initiated in 1989-90. The programme is gradually being shifted to the private sector. Production and marketing of iodised salt has also been started in non-endemic iodine deficient areas. Progress on different aspects of the programme is given below:-

- i) About 4500 tonnes iodised salt was supplied/sold by Utility Stores Corporation mainly through its own outlets. Besides 6 major producers, 277 medium/small scale producers have been involved in the production and promotion of iodised salt.
- ii) Promotional activities to create awareness and demand for iodised salt continued. Posters, buntings, hand bills, calendars, hoardings were prepared and distributed/displayed besides articles and advertisements in the newspapers. Also messages/spots in Urdu and Regional languages were aired through Radio and T.V.
- iii) To educate and motivate the implementing agencies and health personnel, importance of Iodine Deficiency Disorders (IDD) and its control measures, were highlighted in different training courses. Three mass awareness workshops were held in the endemic areas.

**Lipoidal Therapy**

18.57 This programme was initiated in 1987 by the National Institute of Health with UNICEF Assistance. By the end of June, 1995 about 4.14 million population in total has been administered lipoidal capsules and injections against the project target of 6.1 million. The EPI staff was also involved in the lipoidal therapy.



18.58 An evaluation of the iodised oil programme are conducted.

#### **Household Food Security (FAO Assisted)**

18.59 15 food and nutrition training courses for 400 provincial extension workers were organized through FAO assistance. They were trained to disseminate nutritional knowledge to farmers about consumption crops for household food security with improved nutritional practices.

#### **Promotion, Protection & Support of Breastfeeding**

18.60 National breastfeeding policy designed for promotion of breastfeeding is being followed/implemented by national and provincial hospitals and health facilities. Lactation management clinics have been established in all the teaching hospital. 63 hospitals were involved in Baby Friendly Hospitals Initiative during 1992-95. Out of them 10 hospitals have received BFHI award while 4 have got certificate of commitment.

18.61 Lactation management training continued. Advocacy seminars and training courses were held to promote breastfeeding, early weaning and diarrhoeal management. An orientation course/seminar for BFHI assessors was held. Effectiveness of the promotional material was evaluated for mass communication.

18.62 In Punjab lactation management courses were held in different hospitals for 450 health personnel and 10 advocacy seminars at different levels held in Sindh, 7 workshops and 24 seminars were held and 454 medical officers and 223 paramedics trained. 18 lactation management clinics and 9 resource centers have been established. 9 hospitals were declared baby friendly.

#### **Pakistan Nutrition Project (World Bank Assisted)**

18.63 Preparation of Pakistan Nutrition ( PNP ) remained in progress. Pre-appraisal of PNP was conducted by the World Bank. Five workshops were organized at provincial headquarters and Muzaffarabad to finalize provincial project components and one at Islamabad to develop an integrated information, Education & Communication (IEC) component.

#### **Food Consumption**

18.64 As shown in the table 18.3 overall food availability during 1994-95 over 1993-94 decreased. However, the availability of calories and protein was adequate in terms of daily average per capita requirements.

18.65 The aggregate per capita availability of essential food items in physical terms decreased by 1.85 percent mainly due to low availability of rice because of lesser production and high exports. However, the over-all availability of other commodities, except vegetable ghee/oil and other cereals remained more or less at the previous year's level. The availability of other

## PROGRAMMES FOR 1995-96

## Food Consumption

18.66 The overall production of major food items has been targeted to improve the quality of food in 1995-96 and the overall food availability will be satisfactory.

18.67 As a result of lower wheat imports in 1995-96 and rapid population growth the overall availability of major food items in 1995-96 will decrease marginally by 1.48 percent. However, availability of cereals, animal products and vegetable oil table 18.18 will improve. The per capita availability of calories and proteins will improve from 2544 calories and 66.12 gram protein in 1994-95 to 2570 calories and 67.88 gram protein in 1995-96.

Table 18.18

## Availability of Essential Items of Consumption

Sr. No.	Item	Unit	1994-95 (Achievements)	1995-96 (Targets)	% Change in 1995-96 over 1994-95	
.	Wheat	(Kgs/Annum)	130.55	128.99	(-)	1.19
2.	Rice	"	11.71	14.27	(+)	21.86
3.	Other Grains	"	11.05	11.34	(+)	2.62
4.	Pulses	"	5.65	6.21	(+)	9.91
5.	Milk	(Liter/Annum)	65.46	67.20	(+)	2.66
6.	Vegetable Ghee/ Edible Oil	(Kgs/Annum)	12.19	12.60	(+)	3.36
7.	Meat (Beef, Mutton, Poultry, Fish and Eggs)	"	23.25	23.83	(+)	2.49
8.	Fruits and Vegetables	"	67.27	66.89	(-)	0.56
9.	Sugar	"	31.27	30.80	(-)	1.50
10.	Tea	"	0.90	0.87	(-)	3.33
Weighted Growth Rate					(-)	1.48

## Availability of

Calories	2544	2570
Protein(Grams)	66.12	67.88

18.68 Rs.48.14 million have been allocated for nutrition programmes in PSDP 1995-96 (which includes Rs. 2.7 million under Social Action Programme). The programme comprises Rs. 25.0 million for Federal Programmes and Rs. 23.14 million for Provincial Programmes.

18.69 To enhance the capabilities of Provincial Governments and federal agencies in policy planning, coordination, monitoring and evaluation of nutrition programmes, Nutrition Section of Planning and Development Division would continue to provide the needed technical assistance. Provincial Nutrition Units will continue coordination and monitoring of nutrition activities at basic health facilities.

18.70 Provincial Nutrition Units in Planning and Development will be strengthened besides establishing focal points in Health Division and the Provincial Health Departments. Nutrition training programmes will continue in the Provinces.

18.71 Details of the Programme/Projects for 1995-96 are given in the following paragraphs. Physical targets are given in the Statistical Appendix Table 18.8.

#### **Iodine Deficiency Disorders (IDD) Control Programme**

18.72 The IDD Control Programme which comprises iodised salt and lipoidal therapy will be accelerated by continuing effective promotional campaign and adopting other appropriate measures. Details are given below:-

#### **Salt iodization**

18.73 The salt iodisation programme has been gradually transferred to private sector by building up salt production capacity in private sector in the endemic areas, through supply of free Potassium Iodate and technical assistance from the UNICEF. The additional production capacity developed in private sector will increase production and marketing of iodised salt in endemic and non-endemic iodine deficient areas.

18.74 Utility Stores Corporation will continue its activities and would supply 6000 tonnes iodised salt mainly through its own outlets at the price of common salt.

18.75 An integrated plan for a comprehensive promotion of iodised salt through printed material and radio messages will be designed and launched. Messages on IDD and iodised salt will be arranged through T.V. Programme.

18.76 A strong and comprehensive quality control system will be developed and installed to organise effective monitoring of the iodised salt.

18.77 A detailed evaluation of salt iodization programme will be conducted.

### **Lipoidal Therapy**

18.78 National Institute of Health, Islamabad would administer iodised oil capsules to 0.59 million population in the project area. Assistance of the EPI staff would be obtained for lipoidal therapy in the provinces, besides using project's own infrastructure.

### **Nutrition Activities in Agriculture**

18.79 Training courses for agriculture extension workers for improving production of consumption crops and dissemination of material know-how will be conducted with the assistance of donors.

18.80 A comprehensive Nutrition Project for undertaking necessary activities in Agriculture sector in improve production, storage, processing and use of food crops at household and subsistence farms will be identified with the assistance-of donor agencies.

### **Pakistan Nutrition Project**

18.81 The Pakistan Nutrition Project would be submitted for appraisal to the World Bank which is likely to be launched in the next financial years.

### **Promotion, Protection and Support of Breastfeeding (UNICEF Supported)**

18.82 Baby Friendly Hospital Initiative (BFHI) will be expanded to district headquarters hospitals in the provinces to involve 63 hospitals by end 1995 and 100 hospitals by end 1996.

18.83 Activities of hospitals which received baby friendly award will be continuously monitored to oversee the follow up of steps needed for promotion of breastfeeding.

18.84 An effective multi-media communication campaign will continue. Each province will conduct promotional activities according to its own plan of action. In Punjab lactation management courses for 540 health personnel at various hospitals and 8 advocacy seminars for general medical practitioners will be organized. BFHI will be introduced in 12 hospitals. Promotional activities in other province will also continue.

## CHAPTER-19

### POPULATION & SOCIAL PLANNING

#### Introduction

19.1 Pakistan is experiencing a high population growth rate. The population has increased from 33.74 million to 130 million during 1951 to 1995. It has nearly quadrupled during this period. Pakistan now ranks as 7th largest country in the world in terms of population, whereas it is 35th in terms of geographical area. It suffers from serious constraints. The population structure poses definite impediments in development process.

19.2 The accelerated growth of population has influenced all the sectors of socio-economic development. Increase in child population has affected the current school enrolment at the primary level. The dependency ratio has increased. The labour force participation rate is low. Similarly, other sectors such as health, housing, provision of potable water, sanitation, food and nutrition are also logging behind.

#### REVIEW OF 1994-95

#### Financial

19.3 During 1994-95 the overall financial performance of Population Welfare Programme improved as compared to previous year (1993-94). The sector utilized Rs 1132.985 million (94.4%) upto June 30th, 1995. Sub-sector-wise allocation and utilization is given in Table 19.1.

**Table 19.1**

**Sub-Sector-wise Allocation and Utilization  
1994-95**

(Million Rupees)

Sl.No.	Name of Sub-sector	Allocation	Utilization	Percent Utilization
1)	(2)	(3)	(4)	(5)
01.	Administrative Organization	236.000	250.354	106
02.	Population Welfare Services	643.120	588.739	92
03.	IEC Programme	84.380	83.875	99
04.	Training	47.000	39.427	84
05.	Research	25.000	23.042	92
06.	Logistics and Supplies	130.160	127.917	98
07.	Construction	34.000	19.631	58
<b>Total</b>		<b>1200.160</b>	<b>1132.985</b>	<b>94</b>

19.4 The sub-sector-wise financial performance ranged between 58 percent in construction work and 106 percent in Administrative Organization. A shortfall of 42 percent in construction sub-sector was due to non-initiation of new projects.

### Physical

19.5 During the year under review the delivery of services was strengthened. Some low performing outlets (FWCs) were closed down while 131 Mobile Service Units (MSUs), 80 Reproductive Health Service "A" Centres were maintained and 119 RHS "B" Centres established. The programme also involved 4682 service outlets of health and Provincial Line Departments, 140 outlets of Target Group Institutions (TGIs), 7611 Private Registered Medical Practitioners (RMPs), 6772 Hakeems & Homoeopaths, 4801 Traditional Birth Attendants (TBAs) and 383 Service Outlets of NGOs. For the easy delivery of conventional contraceptives the programme maintained 67000 sale points in private sector through social marketing of contraceptives project. Details are given in Table 19.2.

**Table 19.2**  
**Physical Performance**  
**1994-95**

(Cumulative Number)

Sl. No.	Name of Service Outlet	Target	Achievement	%Achievement
(1)	(2)	(9)	(4)	(5)
1.	Family Welfare Centres	1300	1293	100
2.	Reproductive Health 'A' Centres	80	80	100
3.	Mobile Service Units	131	131	100
4.	Village Based Family Planning Workers	3034	2833	93
5.	Involvement of NGOs	568	383	67
6.	Involvement of provincial Line Deptts.	168		100
7.	Hakeems & Homeopath	9190	6772	74
8.	Target Group Institutions	229	140	61
9.	Involvement of Private Medical Practitioners.	12622	7611	60

10.	Involvement of Health Sector Service Outlets	5723	4682	82
11.	Traditional Birth Attendants	5030	4801	95
12.	Sale points of SMC	70000	67000	96
13.	Outlets of AJK & NA.	214	200	94

### Contraceptive and Demographic Performance

19.6 The performance in contraceptives is not upto the mark as compared to financial performance. The programme utilized over 94 percent funds and achieved only 56 percent performance. The distribution of conventional contraceptives and performance of the clinical methods was not appreciable. On the basis of actual performance upto the end of June, 1995, it is estimated that as against the target of 0.514 million, 0.286(56%) birth were averted. Method wise details are given in Table 19.3.

**Table 19.3**  
**Contraceptive Performance**  
**1994 - 95**

(Figures in Million)

S.No.	Name of Method	Target	Achievement	Percent Achievement
(1)	(2)	(3)	(4)	(5)
01.	Condoms(units)	130.443	81.239	62
02.	Oral Pills (cycles)	4.526	1.017	23
03.	IUD (cases)	0.888	0.714	80
04.	Injectables(vials)	2.769	1.026	37
05.	Contraceptive Surgery (cases)	0.279	0.094	34
06.	Foam(Bottles)	0.177	0.116	66
07.	Birth Preventions	0.514	0.286	56

Method-wise performance of contraceptives ranged between 23 percent (oral pills) and 80 percent (IUDs). The performance of contraceptive surgeries and injectables is most discouraging. It declined as compared to previous years performance of 61 percent and 83 percent

respectively, reasons being weak monitoring and follow up programmes. The overall performance of the programme in birth preventions is also low as compared to 1993-94 performance.

### **Training**

19.7 During the period under review, the programme carried out its clinical and non-clinical training activities .

#### **A) *Clinical Training***

All the 12 existing Regional Training Institutes(RTIs)of the Programme imparted training orientation to 1600 employees of the programme and 2180 employees of Nation Building Departments, programme and non-programme doctors and paramedics. In the like manner refresher training was given to para-medics in the techniques of family planning and motivation.

#### **B) *Non Clinical Training***

The Population Welfare Training Institutes (PWTIs) imparted training/orientation to 4105 programme and non-programme personnel in non-clinical family planning techniques, as against the target of 9458 thus achieving 43 percent performance.

## **PROGRAMMES FOR 1995-96**

### **Financial**

19.8 For the Population Welfare Sector a PSDP allocation of Rs.1433 million including foreign assistance of Rs.689.8 million(48%) has been earmarked for 1995-96. Project-wise details are given at Statistical Appendix Table 19.1, whereas sub-sector-wise allocations appear in Table 19.4.



**Table 19.4**  
**Sub-Sector-wise Allocation**  
**1995-96**

(Million Rs)

S.No.	Name of Sub-Sector	Utili- zation (1994-95)	Allo- cation 1995-96	Percent change Increase/ Decrease (+/-)
(1)	(2)	(3)	(4)	(5)
1.	Administrative Organization	250.354	275.998	10
2.	Population Welfare Services	588.739	745.294	27
3.	IEC Programme	83.875	73.888	(-)12
4.	Training	39.427	53.580	36
5.	Research	17.042	25.700	51
6.	Logistics and Supplies	127.917	233.620	83
7.	Construction	19.631	25.000	27
<b>Total:</b>		<b>1132.985</b>	<b>1433.000</b>	<b>40</b>

### Physical Targets

19.9 During 1995-96, number of service delivery outlets will be increased to 17753 and NGOs to 582. Number of Registered Medical Practitioners (RMPs) will be increased to 15877, Hakeems & Homeopaths to 10634 and TBAs to 7100. The sale points working under social marketing of contraceptives will be increased to 72000. Details are given in Table 19.5 below:

Table 19.5

**Targets for Service Outlets  
1995-96**

(Cumulative Number)			
Sl.No.	Service outlets	1994-95 (Achievements)	1995-96 (Targets)
1	2	3	4
1.	Mobile Service Units	131	188
2.	Family Welfare Centres	1293	1427
3.	Reproductive Health Service Centres (RHS)	80	101
4.	Village Based Family Planning Workers	2833	9191
5.	Non-Governmental Organizations (NGOs)	383	582
6.	Provincial Line Deptts.	168	168
7.	Target Group Institutions	140	339
8.	Traditional Birth Attendants	4801	7100
9.	Family Planning Inputs into the Health Deptts.	4682	6507
10.	Outlets of AJK/Northern Areas	200	214
11.	Hakeems and Homoeopaths	6772	10634
12.	Involvement of Private Medical Practitioners.	7611	15877
13.	Sale Points of SMC Project.	67000	72000

### Contraceptive & Demographic Targets

19.10 During the period 1995-96, the population Programme will make concerted efforts to prevent 0.583 million net births. Details of method-wise contraceptive and demographic targets appear in Table 19.6.

**Table 19.6**  
**Contraceptive Targets**  
**1995-96**

(Figures in Million)

S.No.	Methods	Achievement 1994-95	Targets 1995-96	Percent (+/-)
Increase/Decrease				
1.	Condoms (Units)	81.239	135.129	66
2.	Oral Pills (Cycles)	1.017	5.528	444
3.	IUDs (Cases)	0.714	0.912	28
4.	Injectable (Vials)	1.026	3.460	237
5.	Contraceptive Surgeries	0.094	0.382	306
6.	Foam (Bottles)	0.116	0.205	77
7.	Birth Preventions (Net)	0.286	0.583	104

### Training

19.11 During the period 1995-96 the programme envisages to impart clinical training/orientation to 1203 personnel through RTIs. It will also provide training to 19955 personnel in management techniques, IEC and monitoring & evaluation through the PWTIs. A PSDP allocation of Rs.53 million has been earmarked for this sub-sector for 1995-96. Training targets appear in Table 19.7.

**Table 19.7**  
**TRAINING TARGETS**  
**1995-96**

<b>A. <u>Clinical Training</u></b>		
<u>S.No.</u>	<u>Training</u>	<u>Targets</u>
1.	Teachers Training(Faculty Members)	117
2.	Training of Field Officers of Reproductive Health and Mobile Service Units.	40
3.	Basic Training of Para-medics.	400
4.	Basic Training of NGOs Para-medics.	341
5.	Advance on job training of paramedics.	645
5.	Training/orientation of Personnel of Target Group Institutions, Line Departments, AJK & Northern Areas.	110
<b>B. <u>Non-Clinical Training</u></b>		
1.	Programme Personnel	1325
2.	Employees of other National Building Departments.	8840
3.	Community Based Groups	9790

### **Information, Education & Communication (IEC)**

19.12 Motivating people towards having small families is an important on-going activity. This supports overall objectives of the population welfare programme by using channels of Mass Media. It will disseminate the message of family planning in favour of small family norm. It will create demand for family planning services. An amount of Rs.73.888 million has been allocated in PSDP 1995-96 for publicizing the population welfare activities at federal and provincial levels.

**Research & Monitoring**

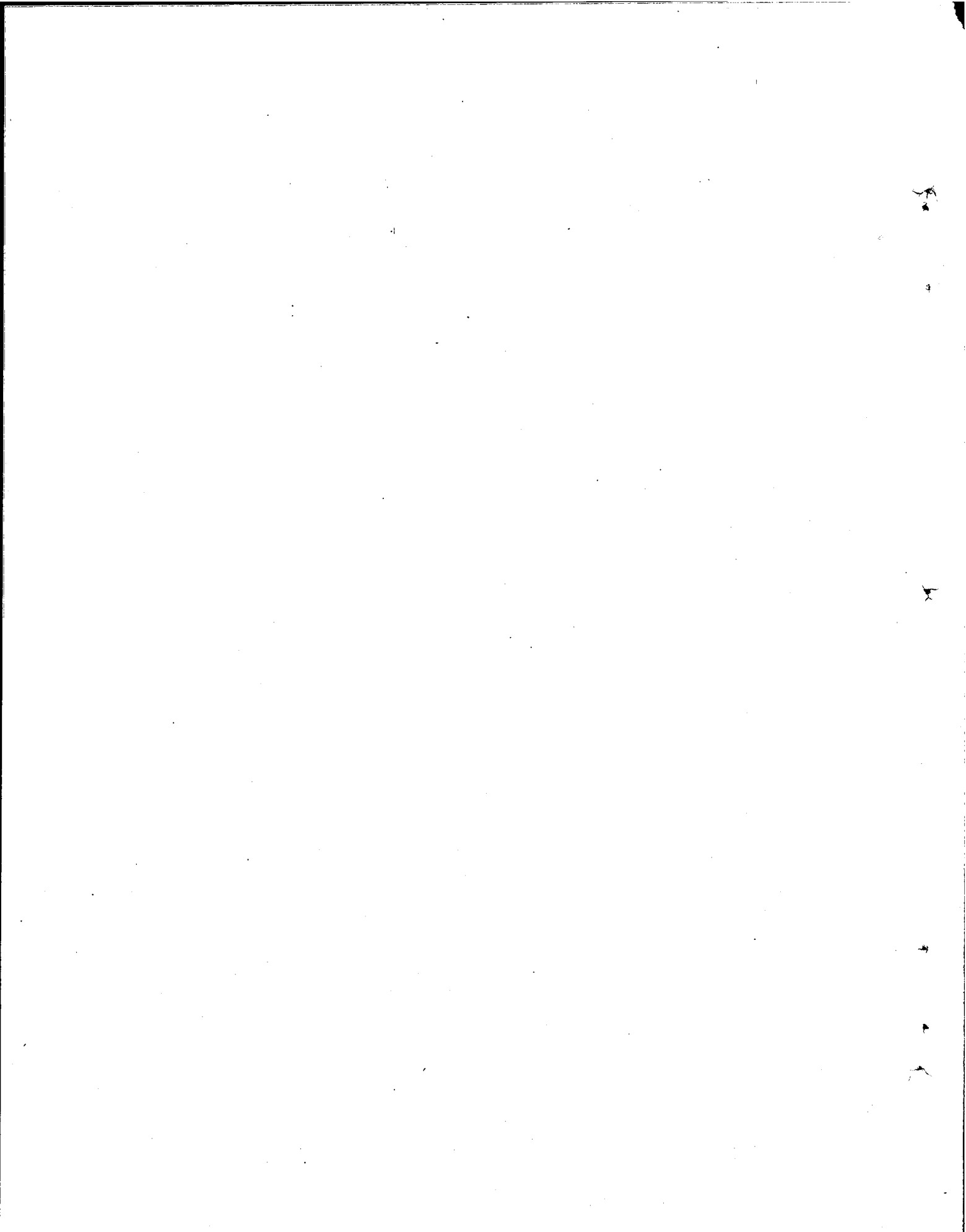
19.13 More Research efforts will be made in the areas of clinical studies, field trials, demographic studies, data analysis, surveys and birth/ death registration. Two existing institutions i.e. National Research Institute of Fertility Control(NRIFC) and National Institute of Population Studies (NIPS) will carry out the research work. The monitoring & evaluation wing of the Ministry will be strengthened. The monitoring and evaluation of various components of the Population programme will be completed. Field studies will be undertaken to identify the weaknesses. Special surveys and impact studies of the Population programme will be conducted. A comprehensive study will be undertaken to assess the contribution of each component. Rs. 25.70 million have been earmarked for this sub-sector in the PSDP 1995-96.

**Logistics & Supplies**

19.14 The entire requirement of contraceptives and logistics is met through this component. Various contraceptives are procured which are distributed by the service outlets in public , NGOs and private sectors. A PSDP allocation of Rs.233.620 million has been earmarked for the sub-sector.

**Construction**

19.15 At present most of the offices and training institutes of Population Welfare Programme are in the rented buildings. It is envisaged to construct federal and provincial offices besides, buildings for Population Welfare Training Institutes (PWTIs) and Regional Training Institutes (RTIs). Rs. 25 million have been allocated to this sub-sector in PSDP 1995-96.



## CHAPTER 20

### MANPOWER DEVELOPMENT & EMPLOYMENT POLICY

#### REVIEW OF 1994-95

##### Employment Policy

20.1 The Government has embarked upon a series of economic and social reforms of decentralization, privatization and deregulation to improve the environment of savings/investment and growth, to improve efficiency and equity, and to transform the agrarian economy into an industrial open state. The Government also took a number of initiatives to boost self-employment activities. Allocation for YIPS programme was increased. Self-employment and small scale industries are being vigorously promoted. The Prime Minister has directed that a scheme for training of 50,000 persons in technical trades and domestic services may be launched. Training will be imparted in existing centres/institutions and facilities already available in these institutions will be utilized in the evening shift. The project is to be financed out of allocation provided by Overseas Pakistanis Foundation (OPF). The Government is also actively promoting overseas employment. In 1994, 1,14,040 Pakistanis secured employment abroad; 63,418 Pakistanis secured employment during first half of 1995. Both Federal and Provincial Governments are strengthening their training facilities for skill requirements. The Federal Government is doing this under the National Vocational Training Project, Phase-II.

20.2 The employment policy of the Government will continue to focus on promotion of investment and growth, encouragement of labour intensive sectors, viz. small scale industry, social sectors and rural development, provision of credit facilities for self-employment, encouraging overseas migration and expansion of technical training facilities. The policy will, however, lay more emphasis on decentralized decision making and involvement of the private sector to arrest the increasing unemployment.

##### Financial and Physical Implementation

20.3 An amount of Rs, 463.9 million was allocated for Manpower Sector in 1994-95 out of which Rs. 378.7 million were spent on Federal project and Rs.27.7 million on provincial programmes Statistical Appendix Table 20.1. Project/programme-wise position is given below:-

##### Projects of the Manpower Sector

##### National Vocational Training Project Phase-II

20.4 The project with a total cost of Rs. 2882 million envisages construction of 21 new Vocational Training Centres (VTCs) including 5 for women, expansion of National Training Development (NTDI), provision of equipment to existing 28 Technical Training Centres (TTCs), vehicles and office equipment for the apprenticeship training and consumable material for all the institutions under the scheme. The revised project had been approved at a cost of Rs. 2882.18 million with FEC of Rs. 1883.02 million. So far equipment for 20 existing TTCs has been delivered and construction work on 10 VTCs at Okara, Muzaffar Garh, Vehari, Jaranwala and Toba Tek Singh, Dera Murad Jamali, Shikarpur, and Khairpur is near completion. The civil

works at TTCs Hangu and Karak has since been completed and handed over to Provincial Government.

20.5 Civil works on 10 centres are nearing completion and drawings for 6 centres have been finalized and tender awarded. In view of cost increase and delays, the project has been revised. Against an allocation of Rs. 380 million in financial year 1994-95, Rs. 334.17 including FEC of about Rs.316.06 million were utilized. The decrease in expenditure is due to delay in supply of equipment, and execution of civil works on six TTCs by the Provinces.

#### **Human Resources Development -Strengthening of Data Base Project**

20.6 Under the project, manpower data is being collected through field surveys and labour market information flows are being improved with a view to enhance the analytical capability of federal and provincial staff of manpower and training departments through training, and research work to help plan better for future. The utilization for 1994-95 was Rs. 24.82 million, Rs. 23.011 million FEC and Rs. 1.286 million local. The increase in expenditure is attributable to excess expenditure on Dutch Experts by the Netherlands Government.

#### **Pakistan Manpower Institute (PMI) Hostel**

20.7 The project envisages to construct hostel for visiting scholars and course participants at PMI in Islamabad. The project fully utilized allocated amount of Rs. 7.25 million in 1994-95, which have been fully utilized.

#### **National Industrial Relations Commission (NIRC) Building**

20.8 The project envisages to construct office building for NIRC at Islamabad at a cost of Rs. 19.644 million. Financial releases upto June, 1994 totalled Rs. 19.184 million. PSDP allocation/utilization for 1994-95 was Rs. 1.312 million which have been fully utilized.

#### **Expansion and Strengthening of Worker's Education**

20.9 The project which was approved at a total cost of Rs. 14.8 million aims at opening of new centres at Multan, Faisalabad and strengthening of the existing programmes for worker's education. PSDP allocation for 1994-95 was Rs. 4.53 million which was utilized.

#### **Worker's Population Education Programme**

20.10 The project titled "Workers Population Education" assisted by UNDP has been approved in February, 1993 at a cost of Rs. 43 million with UNFPA grant of Rs. 30 millions. The project has been provided Rs. 6.792 million with FEC of Rs. 4.981 million to expand the scope of workers population education to new areas. i.e. Hub, Haripur (Hattar), D.I. Khan and Sukkar, which have been fully utilized.



## Provincial Programmes

### Punjab

20.11 An allocation of Rs. 14.5 million was made for financing schemes in the manpower sector. During the year a sum of Rs.13.465 million was utilized for establishment of technical training centres, construction of employment exchanges, training of mine workers and mine supervisors etc.

20.12 During the year, work on the expansion of Government Vocational Institute (GVT) at Multan, Sahiwal, Chichawatni and building for employment exchanges offices at Multan were completed. Work on Miners' Rescue and Safety Station, Phase-II at Khushab, Mine Survey Institute at Makarwal and TTC Kamalia continued.

### Sindh

20.13 An allocation of about Rs. 20.284 million was made for the year. During the year, the work on Mine Poly-trade & Polytechnic Institute at Khanote (Dadu), construction of boundary wall and lighting in Mines Rescue and research centre Khanote, TTC at Mirpurkhas, Diplo District Tharparkar, were completed whereas the physical implementation of TTC at Orangi Town, Sadat Colony, Jocab Lines, Shahdad Kot, Ratodero and Naudero, Shahdadkot, construction of Office and Residence of Deputy Director, Labour, Sukkar, TTC Umarnot, TTCs at Pipri, Landi Karachi (one each for male and Female), TTC Badin, were in the various stages of execution. A sum of about Rs. 10.696 million was utilized during the year.

### N.W.F.P.

20.14 PSDP allocation of Rs. 1.71 million was made for the year against which Rs. 1.554 million was utilized. During the year, the work on skill development centre Ghaznikhel (Lakki) and special training programme of skilled and semi-skilled workers for construction of Ghazi Brotha Dam and Pahure. H.L. Canal continued.

### Baluchistan

20.15 An allocation of Rs. 1.19 million was made for the year. The amount was to be spent on the only one on-going scheme. The allocation was for expansion of skill development facilities in TTCs at Sui.

## PROGRAMME FOR 1995-96

20.16 An allocation of Rs. 589.5 million has been made for the manpower sector, out of which Rs. 545 million will be spent on Federal projects and Rs. 44.5 million on Provincial Programmes. Programme/Agency-wise break up is given in Table 20.1. Details are given in Statistical Appendix Tables 20.1, 20-2 and 20.3.

Table-20.1

## Programme and Agency-wise Allocation, 1995-96

(Million Rs)

Agency	Skill Development	Employment Services	Safety and Security	Industrial Re-lation	Research and Others	Total
Federal	510.0	-	-	9.0	26.0	545.0
Punjab	13.2	-	3.6	-	-	16.8
Sind	18.8	-	-	-	1.8	20.6
NWFP	5.1	-	-	-	-	5.1
Baluchistan	-	-	-	-	2.0	2.0
<b>Total</b>	<b>547.1</b>	<b>-</b>	<b>3.6</b>	<b>9.0</b>	<b>29.8</b>	<b>589.5</b>

Major Projects to be executed are discussed below:-

### National Vocational Training Project, Phase-II

20.17 For 1995-96, the project has been provided Rs. 500 million with FEC of Rs. 420 million for completion of on-going work construction of new TTCs at 6 sites i.e. Attock, Leiah, Sanghar, Nowsheroferoze, Abbottabad and Gawadar by respective Provincial Governments. Besides, the construction works of main office of National Training Bureau and National Staff Training Institute will be continued/started. The VTCs at Okara, Dera Mura Jumali, Shikarpur, and Khairpur are likely to be completed during the year after which equipment will be installed in these centres. With the cooperation of province, the project is likely to pick up momentum during the year.

### Human Resource Development/Strengthening of Data Base

20.18 The project has been allocated an amount of Rs. 23.011 million with FEC of Rs 21.11 million in PSDP 1995-96 to implement the programmed surveys and studies and training activities under the project.

### Pakistan Manpower Institute (PMI)

20.19 The project, with a total cost of Rs. 19.1 million, envisages to construct hostel for PMI at Islamabad for visiting scholars and participants of courses offered by PMI. An allocation of Rs. 3.00 million has been made for completion of remaining civil works.

### National Industrial Relation Commission (NIRC) Building

20.20 The revised cost of the project is Rs. 19.9 million. The project, with a original cost of Rs. 10 million, was started in 1987-88. But its implementation was disrupted due to changes in site location, building design etc.

## **Worker's Population Education Programme**

20.21 The Workers Population Education project assisted by UNDP has been approved in February, 1993 at a cost of Rs. 43 million with UNFPA grant of Rs. 30 million. The project has been provided Rs.8.805 million with FEC of Rs.6.305 million to expand the scope of workers population education to new areas. i.e. Hub, Haripur (Hattar), D.I. Khan and Sukkar.

### **Prime Minister's Special Programme for Training in Technical Trades and Domestic Services**

20.22 The Prime Minister was pleased to direct that training of 50,000 persons in essential technical and domestic services trades should be launched on crash programme basis. Accordingly, a training scheme has been designed by Manpower Division for training 50,120 persons in the existing training institutions establishments, by utilizing their facilities in the evening shift. The participating institutions are paid capital charges to defray the costs involved in management of the training and for the material consumed in training. Stipends are paid to the trainees enrolled in socially unattractive but otherwise important technical trades (e.g. masons), carpenters, cooks etc). The programmes are being implemented through Directorates of Manpower, NARC, ABAD, Overseas Pakistanis Foundation (OPF), Machinery Training Centres, (CMTI) Ministry of sport & Culture, Ministry of Special Education and Social Welfare, Ministry of Rail ways, Ministry of Health and Punjab Small Industries Corporation( PSIC). The original programme was started out of OPF funds w.e.f. March 1994. At present 4622 trainees are undergoing training and 11374 have been trained so far. The scheme is estimated to cost Rs 306 million. The financial plan for the scheme will be mainly through the funds raised by OPF( Rs 51 million annually), 25 million annual budgetary provision provided in the Revenue Budget for training under Prime Minister's self employment programme, PSDP allocation of Rs 10 million and out of Special Provision of Rs 400 million made under the Education Sector for vocational training( Rs 70 to 100 million).

## **Provincial Programmes**

### **Punjab**

20.23 PSDP allocation for the year is about Rs 16.8 million. The allocation for the on-going programme is Rs. 12.96 million and new programme Rs. 3.84 million. The amount will be utilized for completion of eight on-going and three new schemes. The on-going schemes are; Continuation of civil works at TTC Kamalia, Strengthening and Consolidation of Staff training Institute, Gulberg, Lahore and new trades at TTC Gulberg, Lahore, TTC Chichawatni, additional facilities for Mines Rescue and Safety Station Khushab, additional facilities for Mines Survey Institute, Makerwal, District Mianwali, will be completed/continued. The allocation for new projects will be spent on Establishment of TTC at Bhakkar, additional facilities for Mines Supervisor and Mines Technicians Katas District Chakwal, Master Craftsman Training at Staff Training Institute, Lahore.

**Sindh**

20.24 PSDP allocation for the year is Rs. 20.61 million of which Rs. 15.684 million will be utilized on eleven on-going schemes mentioned at para 15 above.

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

20.25 Allocation of Rs. 5.126 million has been made for the financial year, 1995-96, out of which Rs 2.042 million will be spent on two on -going project titled " Establishment of skill development centre Lakki ( 0.442 million) and Special Training Programme of Skilled and Semi-Skilled Workers for construction of Ghazi Brotha Dam and Pahure. High Level Canal(1.600 million) and Rs 3.084 million on six new projects namely Technical Training Centre Bunair( 0.200 million), Technical Training Centre Paharpur(0.200 million), Expansion and Provision of training facilities in NWFP ( 0.284 million), Apprenticeship Training Scheme (2.00 million), Establishment of Technical Training Centre Balakot( 0.200 million), Establishment of Skill Development Centre, Paras( 0.200 million).

**Baluchistan**

20.26 Block allocation Rs. 2.00 million has been made for the year for the programmes to be initiated under Manpower and Employment Sector in the Province of Balochistan.

## CHAPTER-21

### SOCIAL WELFARE AND SPECIAL EDUCATION

21.1 The Social Welfare Programmes have been designed to harmonize the forces of socio-economic changes caused by development process and to offset their adverse repercussions on socially, economically and physically handicapped groups of the population. Therefore, the main strategy of the Annual Plan for 1995-96 will be to initiate and concentrate on consolidation and strengthening of social welfare programmes for the needy individuals, families, groups and communities.

#### REVIEW OF 1994-95

21.2 During the period under review, the Social Welfare Sector was allocated Rs. 136.279 million against which Rs. 124.190 million was utilized. The Table 21.1 indicates the Federal and Provincial allocation and utilization.

Table 21.1

#### Federal and Provincial Allocation / Utilization

(Million Rs)

S.No.	Federal/Provincial	1994-95		
		Allocation	Utilization	Utilization %
1.	Federal Agencies	76.849	78.351	102
2.	Punjab	22.430	13.619	61
3.	Sindh	12.000	8.220	68
4.	NWFP	22.000	22.000	100
5.	Baluchistan	-	-	-
6.	A&JK	3.000	2.000	67
Total		136.279	124.190	91

21.3 The above Table shows that overall utilization of 91% is quite satisfactory; although provincial utilization (77%) lag behind the Federal utilization (102%) with the exception of the NWFP where utilization is 100 percent. The only set-back which needs to be pinpointed is that the Province of Baluchistan did not provide any allocation for Social Welfare sector during 1994-95. This was due to the fact that all the on-going projects in Baluchistan were completed and new projects were neither prepared nor approved in time. This is a disappointing feature, because Social Welfare is primarily a provincial subject and it must not be neglected by any Province.

21.4 Progress in terms of physical targets was satisfactory as no shortfall occurred in their achievements. The Federal Agencies achieved their targets for construction and establishment of 32 special education institutions and 12 Social Welfare centres. In Punjab 13 Special Education and 12 Social Welfare centres were developed. The Government of

Sindh initiated Special Education, Rehabilitation and Social Welfare Services in 36 institutions. In NWFP respectively 11 Special Education and 15 Social Welfare Centres were developed to strengthen their functional capacity. A beginning of development programme for Social Welfare was made in AJK with establishment of 3 Women Welfare institutions. The National and Provincial Councils of Social Welfare provided financial/technical assistance to 1250 NGOs to expand and standardise their social services.

### PROGRAMME FOR 1995-96

21.5 The Annual Plan for 1995-96 provides Rs.215.991 million against an expenditure of Rs.124.19 million in 1994-95. The allocation for 1995-96 is 74% higher than the expenditure of 1994-95. Table 21.2 indicates the Federal and Provincial allocations for 1995-96 alongwith utilization during 1994-95.

Table 21.2

#### Federal and Provincial Allocation/Utilizations

S.No.	Federal/Provincial	Utilization 1994-95	Allocation 1995-96	% Increase/Decrease over Utilization in 1994-95
1.	Federal Agencies	78.351	141.099	+ 80
2.	Punjab	13.619	21.194	+ 56
3.	Sindh	8.220	21.084	+ 156
4.	NWFP	22.000	24.614	+ 12
5.	Baluchistan	-	5.500	-
6.	AJ&K	2.000	2.500	+ 25
Total		124.190	215.991	+74

21.6 The sub-sector of Special Education and Rehabilitation Services for the Disabled has been accorded the highest priority, which is allocated Rs. 113.051 million. The allocation for Social Welfare Services and Promotion of Voluntary Social Work / NGOs respectively is Rs. 92.060 million and Rs. 10.880 million.

21.7 Statistical Appendix Table-21.1 gives details of agency-wise and sub-sector-wise financial utilization for 1994-95 and allocation for 1995-96.

#### Special Education and Rehabilitation Services

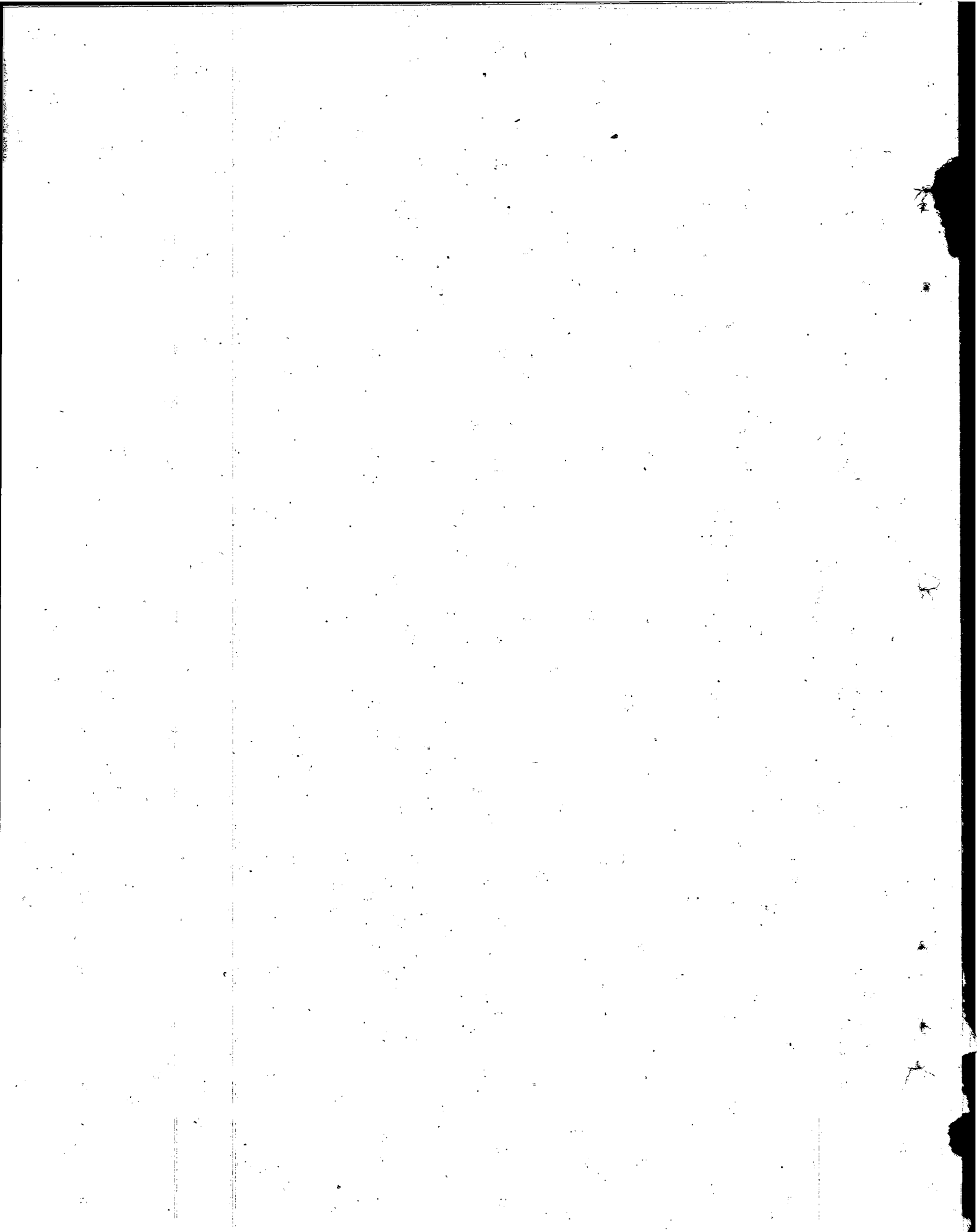
21.8 The Annual Plan for 1995-96 aims at development of institutional facilities of special education, vocational training as well as building a broad programme of rehabilitative services to enhance economic and social functioning of the disabled. The main physical targets include continuation of construction of buildings of special education institutions for existing 85 special education schools at district/divisional level and provincial headquarters. Out of the 85 special education institutions 48 are Federal located in divisions and districts throughout the country and remaining 37 (Punjab-16, Sind-12, NWFP-5 and Baluchistan-4)

are provincial institutions. These institutions will provide services for four categories of the handicapped viz. blind, physically disabled, mentally retarded and deaf/mute. Some of the institutions will be used for demonstration so that voluntary welfare agencies could undertake similar programmes on a large scale through mobilisation of community resources. Training programme of short term special education courses for special education teachers will be organised in Training Institutes at Islamabad, Lahore and Jamshoro. The Federal Government will also assist the Punjab, Karachi and Allama Iqbal Universities to start a sequence of teacher's training in special education.

### **Social Welfare Services**

21.9 Seven types of social welfare institutions are proposed to be developed and expanded during 1995-96 i.e., child welfare centres, medical social work units in hospitals, socio-economic centres for women, day care centres for senior citizens, multipurpose community development projects, in-services training courses for social welfare personnel and establishment of staff welfare centres. Altogether 133 Social Welfare institutions will be established throughout the country (Punjab-37, Sindh-50, NWFP-35, Baluchistan-8 and AJ&K-3). The National and Provincial Councils of Social Welfare will provide financial and technical assistance to 1080 NGOs operating in various fields of Social Welfare to improve their programmes and standardise their services.

21.10 Details of agency-wise and sub-sector-wise physical achievements for 1994-95 and physical targets for 1995-96 are given in Statistical Appendix Table 21.2.





## CHAPTER-22

### RURAL DEVELOPMENT

22.1 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 years yet the availability of physical and social infrastructure in rural areas is far less as compared to urban areas. Details of various programmes with regard to educational facilities, village electrification, drinking water supply, health and population programmes are given in the respective chapters. This chapter covers rural roads and multi-sectoral area development projects aiming at the provision of basic amenities such as drinking water, health, education, sanitation, roads and village electrification etc.

### REVIEW OF 1994-95

22.2 Rs. 6559.30 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)

No.	Agency	1994-95		Percentage
		Allocation	Utilization	
1.	Federal	862.90	1847.76	214
2.	Punjab	3581.70	3664.22	102
3.	Sindh	1108.30	827.52	75
4.	NWFP	870.30	870.30	100
5.	Balochistan	136.10	136.10	100
Total		6559.30	7345.90	112

Source:- Federal/Provincial PSDPs.

#### Federal

22.3 During the financial year 1994-95, an amount of Rs. 862.905 million including foreign aid of Rs 577.306 million was allocated for rural development sector at the federal level. Out of Rs. 862.905 million, Ministry Of Local Government & Rural Development was allocated Rs.522.188 million including Rs. 468.565 million of foreign aid mainly for ADB Assisted Farm to Market Roads Phase-II and Japanese Assisted Rural Roads Construction

Phase-I projects. Interior Division was allocated Rs. 3.896 million for rural roads projects and Narcotics Control Division was provided Rs. 119.821 million including Rs. 108.741 million of foreign aid for projects which aim at eradication of poppy cultivation and providing alternative means of income to the poppy growers. Agency-wise allocation and utilization is given in Table-22.2.

Table-22.2

(Million Rs)

Sl. No.	Agency	Allocation		Utilization	
		Total	F. Aid	Total	F. Aid
1.	2.	3.	4.	5.	6.
1.	Ministry of Local Govt. & Rural Dev.	522.188	468.565	1281.096	1224.653
2.	Narcotics Control Division.	119.821	108.741	345.775	334.695
3.	Interior Division	3.896	0.000	3.896	0.000
4.	Special Areas	217.000	0.000	217.000	0.000
Total		862.905	577.306	1847.767	1559.348

22.4 Ministry of Local Government & Rural utilized Rs 1281.096 million including Rs. 1224.563 million of foreign aid for the construction of about 600 kilometre of farm to market roads under ADB Assisted farm to Market roads project phase-II. Under Japanese assisted project, design work for the construction of roads was initiated by the consultants during the year. Narcotics Control Division utilized Rs. 345.775 million including Rs 334.695 million of foreign aid on integrated development projects located in Bajaur, Mohmand, and Dir in the NWFP. Interior Division utilized Rs 3.896 million for the construction of about 4 Kilometers of rural roads in the Islamabad Capital Territory. Utilization was higher than the PSDP allocation due to supplementary grant provided to projects relating to Ministry of Local Government and Rural Development and Narcotics Control division. Special Areas which include AJK, NA and FATA utilized the entire amount of Rs. 217.00 million allocated to them.

### Provincial

#### Punjab

22.5 Government of the Punjab utilized the entire amount of Rs 3664.22 million allocated during 1994-95 for rural development projects. Major portion of this expenditure was incurred on the construction/improvement of about 800 kilometers of farm-to-

market/rural roads, repair and construction of school buildings and pavement of streets in the backward rural areas.

### *Sindh*

22.6 The Government of Sindh was able to utilize Rs. 827.521 million against the allocated amount of Rs. 1108.30 million during the financial year 1994-95. The funds were utilized on construction of rural/farm to market roads and minor projects of Sindh Arid Zone Development Authority.

### *NWFP*

22.7 The Government of NWFP utilized the entire amount of Rs 870.30 million allocated during 1994-95. This amount was utilized mainly for the construction of farm to market/rural roads, integrated area development projects in Chitral and Mansehra districts and carrying out of small village level schemes. A major portion of this amount was spent on the community uplift programme.

### *Balochistan*

22.8 The Government of Balochistan fully utilized the allocation of Rs 136.10 million for Rural Development. Of this, Rs 25.00 million were utilized as grant to rural and urban councils for undertaking projects to be identified by these institutions relating to the construction of rural roads, supply of clean drinking water and disposal of sewerage. Rs 121.10 million were utilized for the construction of farm-to-market roads. It is estimated that about 100 kilometres of rural roads were improved/constructed during the year in the province.

## **PROGRAMME FOR 1995-96**

22.9 An amount of Rs 7455.68 million has been allocated for rural development during the current year. Major projects under this programme include improvement/rehabilitation and construction of farm-to-market/rural roads, matching grants to District Councils, grant-in-aid to local councils and small village level schemes. Agency/Province-wise allocation during the year 1995-96 is shown in Table 22.3.

Table-22.3

## Financial Allocation During 1995-96

(Million Rs)

S. No.	Agency	Allocation
A.	Federal	
	Ministry of Local Government and Rural Development	910.09
	Interior Division	24.27
	Narcotics Control Division	202.65
	Special Areas	220.99
	Sub-Total	1358.00
	<b>Provincial</b>	
	Punjab	3796.30
	Sindh	1200.11
	NWFP	888.77
	Balochistan	212.50
	Sub-Total	6097.68
	<b>Total</b>	<b>7455.68</b>

**Federal**

22.10 During 1995-96, an amount of Rs 1358.008 million has been allocated for Rural Development sector at the federal level. Out of this, Ministry of Local Government & Rural Development have been provided Rs.910.09 million for construction/rehabilitation of farm to market/rural roads. During 1995-96 ADB farm to market roads project would be nearing completion and about 600 Kilometres additional road will be constructed. Under Japanese assisted project design work will be undertaken and contract for construction of 730 Kilometres of roads will be awarded, Interior Division have been provided Rs.24.269 million for the construction of roads under on-going and new rural roads projects in rural area of Islamabad. Under this programme about 32 Kilometres of rural roads will be constructed in the Islamabad Capital Territory. For Narcotics Control Division, Rs. 202.650 million

including Rs. 188.65 million of foreign aid have been provided for Agricultural and Area Development projects in poppy growing areas of NWFP. An amount of Rs. 220.99 million have been provided for special areas which include AJK, NA and FATA. Agency-wise financial allocation at the federal level is given in Table-22.4.

**Table-22.4**  
**Financial Allocation for the Year 1995-96**

(Million Rs)			
Sl. No.	Agency	Allocation.	
		Total	F.Aid
1.	2.	3.	4.
1.	Ministry of Local Government & Rural Dev.	910.09	834.000
2.	Narcotics Control Division.	202.65	188.650
3.	Interior Division.	24.27	0.000
4.	Special Areas.	220.99	62.00
<b>Total:-</b>		<b>1358.00</b>	<b>1084.650</b>

### Provincial

22.11 Rural Development has been accorded high priority by the provincial Governments during 1995-96 as well. The total Provincial Programme has been kept at Rs. 6097.68 million. The details of Province-wise utilization during 1994-95 and allocation for 1995-96 are given in Table-22.5.

**Table-22.5**  
**Province-wise allocation/utilization**

(Million Rs)			
S.No.	Sub-Sector	Revised Estimates 1994-95	Allocation 1995-96
1.	Punjab	3664.22	3796.30
2.	Sindh	827.52	1200.11
3.	NWFP	870.30	888.77
4.	Balochistan	136.10	212.50
<b>Total:-</b>		<b>5498.14</b>	<b>6097.68</b>

Source: Provincial PSDPs.

**Punjab**

22.12 Government of the Punjab have allocated Rs 3796.30 million for rural development projects during 1995-96 as well. Out of this, Rs 1050.00 million (about 27 per cent) have been earmarked for the construction/ rehabilitation/ improvement of farm-to-market/rural roads in the Province. Revised estimates for the year 1994-95 and allocation for 1995-96 under various sub-sectors are shown in Table-22.6.

**Table-22.6**

**Financial Allocation**  
(Government of Punjab)

(Million Rs)

S.No.	Sub-Sector	Revised Estimate 1994-95	Allocation 1995-96
1.	Farm-to-Market Roads	1082.56	1050.00
2.	Special Development Programme for Education and Local Development	1360.00	1540.00
3.	Priority Programme	820.00	590.00
4.	Regional Planning	55.46	168.30
5.	Grant to Local Councils	346.20	300.00
6.	Un-Funded Schemes	-	148.00
<b>Total</b>		<b>3664.22</b>	<b>3796.30</b>

22.13 Priority has been accorded to on-going programmes including schemes of Asian Development Bank farm-to-market roads phase-II project. It is estimated that about 850 kilometres of farm-to-market roads would be constructed/improved in the Province during 1995-96 against the achievement of 800 kilometres during 1994-95. Special Development Programme for Education & Local Development has been provided Rs 1540.00 million. This programme aims at undertaking small schemes at local level for the development of rural areas. Priority programme which aims at the development of rural areas through elected representatives has been provided Rs. 590.00 million. An amount of Rs. 300.00 million has been allocated for grant to local councils. A sum of Rs 148.00 million has been earmarked as block allocation for schemes that will be identified later on.

**Sindh**

22.14 The Government of Sindh have allocated Rs 1200.11 million for rural development projects during 1995-96. Out of this Rs 919.43 million (about 93 percent) have

been earmarked for the construction/ rehabilitation/ improvement of farm-to-market/ rural roads in the Province. Revised estimates for the year 1994-95 & allocation for 1995-96 under various sub-sectors are shown in Table-22.7.

**Table -22.7**

**Financial Allocation**

**(Government of Sindh)**

<i>(Million Rs)</i>			
<i>S.No.</i>	<i>Sub-Sector</i>	<i>Revised Estimates 1994-95</i>	<i>Allocation 1995-96</i>
1.	Rural Roads	700.82	919.43
2.	SAZDA	126.69	105.68
3.	Local Development	-	175.00
<b>Total:</b>		<b>827.51</b>	<b>1200.11</b>
<b>Source Provincial PSDP.</b>			

22.15 The emphasis on the construction of farm-to-market roads will continue during the year. The allocation of Rs 919.43 million consists of Provincial Programme including Federal Projects being implemented in the Province. The Federal Projects are being funded by the Asian Development Bank and the Government of Japan. The main policy underlying the programme for 1995-96 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 300 on-going projects will be completed and 120 kilometres of farm-to-market roads will be constructed during the year.

**Sindh Arid Zone Development Authority (SAZDA)**

22.16 A block allocation of Rs 105.68 million has been provided for implementation of on-going development works of Sindh Arid Zone Development Authority (SAZDA). This organization will also be provided allocation under Special Development Programme 1995-96 for its different development activities. An amount of Rs. 175.00 million has been provided to members of Provincial Assembly for development in rural areas of Sindh.

**NWFP**

22.17 A sum of Rs 888.77 million has been provided for rural development activities in the 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 1994-95	Allocation 1995-96
1.	Farm to Market Roads/Rural Roads	131.50	247.59
2.	Community Uplift Development Programme	439.50	454.00
3.	Block allocation against counter part funds for World Food Programme	12.50	5.50
4.	Pak. German Integrated Rural Development Programme Phase-II	0.20	11.16
5.	Post Afghan solution Rehabilitation in NWFP.	8.00	36.00
6.	Area Development Programme	278.60	134.52
<b>Total:-</b>		<b>870.30</b>	<b>888.77</b>

*Source: Provincial PSDP.*

22.18 The above Table shows that great emphasis has been placed on the programme of Community Development for which Rs 454.00 million have been allocated. Under this programme, funds would be provided to 21 districts. These funds will be utilized on rural development works including construction of shingle/ katcha/ jeepable roads, pavement of streets, construction of drains, culverts, water tanks, water wells and foot paths in the rural areas. This includes an amount of Rs 119.00 million meant for improvement of black topping of existing roads, Rs 128.59 million have been provided for the construction/improvement of about 194 kilometres of farm-to-market/rural roads. An amount of Rs. 134.52 million have been provided for counter part funds for integrated areas development projects in the NWFP.

### Balochistan

22.19 The Government of Balochistan have allocated Rs 212.50 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 1994-95 and allocation for 1995-96 are given in Table-22.9.



Table - 22.9

**Financial Allocation***(Government of Balochistan)**(Million Rs)*

<i>S.No.</i>	<i>Sub-Sector</i>	<i>Revised Estimates 1994-95</i>	<i>Allocation 1995-96</i>
1.	<i>Grant-in-Aid for Rural Councils</i>	10.00	20.00
2.	<i>Grant-in-Aid for Urban Councils</i>	5.00	10.00
3.	<i>Matching grant to Local Council</i>	-	20.00
4.	<i>ADB Farm-to-Market Roads</i>	121.10	107.50
4.	<i>Balochistan Rural Support</i>	-	55.00
<i>Total:-</i>		136.10	212.50

*Source: Provincial PSDP.*

22.20 Rs 20.00 million have been provided for grant to rural councils and Rs 10.00 million to urban councils for execution of projects which aim at the reduction of under-employment and unemployment, increase the density of services, improve infrastructure, provide social amenities to target groups and create an institutional framework for ensuring community participation in the implementation of the development programme. These grants are distributed 50 percent on the basis of need and 50 percent on the basis of population among Union Councils, District Councils, Town Committees, Municipal Committees and the Quetta Municipal Corporation. Grant to local councils are mainly used for the construction of roads, repairing of bridges, culverts and provision of drinking water in the rural areas. Rs. 107.50 million have been allocated as provincial share for the construction of farm-to-market roads with the assistance of Asian Development Bank. An amount of Rs 55.00 million has been allocated for Balochistan Rural Support Programme.

**Alleviation of Rural Poverty**

22.21 It is estimated that 23 percent of rural population lives below the poverty line. In order to bring this below poverty line, rural population to above poverty line the following programmes need to be specifically mentioned in addition to the programmes detailed in preceding paragraphs.

**Rural Education**

During 1994-95 Rs 19.69 billion were utilized for promoting education in the rural areas. This amount included Rs. 5.78 billion as development and Rs. 13.91 billion as recurring expenditure. During the year under review 5022 new primary school were established. During 1995-96 Rs 25.10 billion have been provided for this sector.

## Rural Health

During 1994-95 Rs. 5.50 billion including Rs. 2.66 billion as recurring expenditure were utilized on rural health. This amount was utilized for the establishment of 75 new BHUs and 19 new RHCs. In addition 98 BHUs and 273 RHCs were upgraded during the year. During 1995-96 Rs. 7.28 billion have been provided for rural health.

## Rural Water Supply and Sanitation

During 1994-95 Rs. 5.64 billion (including Rs. 1.23 billion as recurring expenditure) were utilized on rural water supply and sanitation. A total of Rs. 4.70 million additional population was served with water supply and 2.12 million additional population with sanitation facilities during the year. Rs. 7.63 billion have been provided during 1995-96 for this sector.

## Rural Electrification

Rs. 3.490 billion were utilized for rural electrification and 6243 villages were electrified against the target of 6097 during 1994-95. During 1995-96, Rs. 4.401 billion have been allocated for electrifying of 3000 villages.

## Forestry

During 1994-95 Rs. 3.696 billion were utilized under this sector. In physical terms Compact plantation was done on 50 thousand hectare, linear plantation was carried out on 1782 avenue kilometer, 1088 hectare were brought under forestry nurseries 346 million plants were distributed and 930 thousand cubic meter of wood was produced from government forests which included 352 thousand cubic meters of timber wood and 578 thousand cubic meters of firewood. During 1995-96, Rs. 4.688 billion have been allocated for the forestry sector.

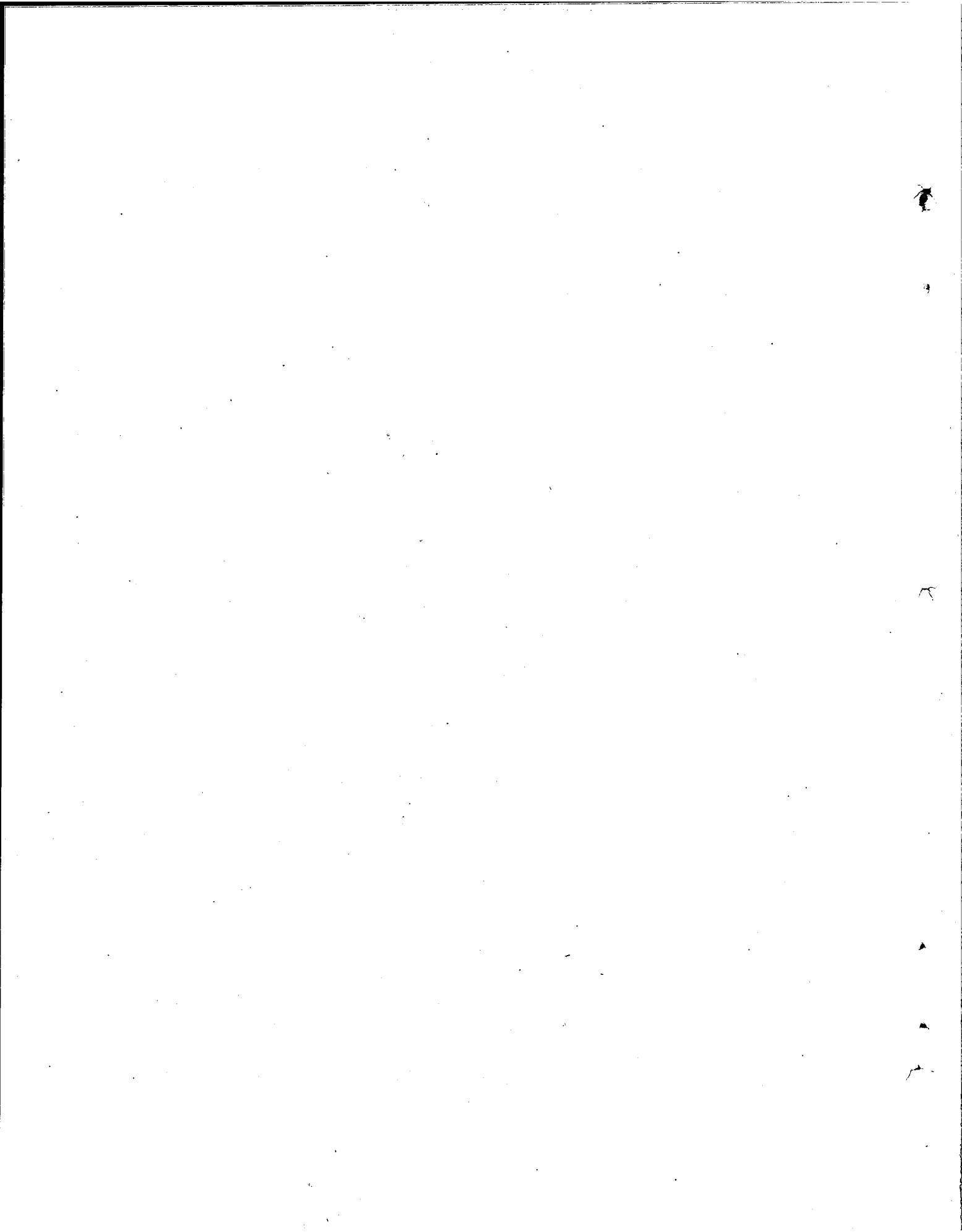
22.22 In order to encourage participatory approach of the Agha Khan Rural support programme (AKRSP) as part of its implementation arrangements, two of the Provinces NWFP and Balochistan have established private companies limited by guarantee which operate as NGOs on the pattern of AKRSP and follow broad-based participatory principles. Main rationale behind supporting participatory approach is limiting and in some cases eliminating burden on the government exchequer for the maintenance of small infrastructure and non-infrastructure schemes. Notable examples include Sarhad Rural Support Corporation (SRSC) participating in the Mansehra Village Support project mainly for organizing women and poor people and Balochistan Rural Support Programme (BRSP). The BRSP is undertaking activities that would become exclusive responsibility of communities as far as operation and maintenance aspects are concerned. Participation of similar organizations in the development activities in rural areas in the other two provinces would be encouraged.

## People's Programme

22.23 The erstwhile Tameer-e-Watan Programme was renamed as People's Programme in December, 1993. The main objective of the programme is to strengthen the

local leadership capacity by developing local initiatives of the people. This programme aims at development at the local level by undertaking small schemes for repair/construction of rural roads, repair/construction of school buildings and provision of drinking water & sanitation, provision of health facilities, establishment of public call offices, electrification of villages and provision of natural gas etc. The basic concept and approach of the programme is the participation of elected representatives of the public at national level (i.e. MNAs & Senators) who identify development schemes in their respective constituencies on the basis of development needs of the area. The schemes prepared and submitted by the Member of parliament are submitted to the concerned District Social Boards for processing by them. These schemes after being scrutinized are forwarded to the Ministry of Local Government & Rural Development, where they are approved by the Federal Development Committee.

22.24            During 1995-96, an allocation of Rs.4000.00 million has been provided for People's Programme. By June, 1995, a total of 9168 schemes sponsored by MNAs and Senators costing Rs. 1863.83 million have been approved under this programme.



## CHAPTER-23

### SCIENCE AND TECHNOLOGY

23.1 Science and technology are synonymous with development. Spurred by the advances in the informatics, new materials and biotechnology in recent decades, the pace of technological changes has accelerated. These events and trends open-up new opportunities for Pakistan to promote R&D activities and disseminate scientific knowledge for the socio-economic uplift of the country in fields of energy, biotechnology, genetic engineering, ocean resources, low cost building materials, agriculture, water, health, new materials, laser and fibre optics etc.

#### REVIEW OF 1994-95

23.2 An allocation of Rs 296.012 million, with foreign aid component of Rs 20.195 million was made to Science and Technology Sector. The expenditure was Rs 289.260 million, giving a utilization of 98 percent. Sub-sector-wise details of allocation and utilization are given in Table 23.1.

Table- 23.1

(Million Rs)

Sub-Sector	Allocation	Utilization	% Utilization
Education & Training	135.025	136.690	101
Industries	25.053	117.508	94
Energy	5.433	5.433	100
Oceanography	5.739	5.739	100
Health	12.253	12.353	100
Housing & Works	0.668	0.668	100
Water	11.841	10.869	92
Total:-	*296.012	289.260	98

*\*Includes R&D programmes of the Ministry of Science and Technology, Prime Minister Secretariat and Ministry of Defence. R&D programmes of other Ministries and Divisions have been reflected in their respective sectors.*

23.3 The Ministry of Science and Technology implemented the National Technology Policy by funding projects of the sector for which a block allocation of Rs 81.504 million was made during 1994-95. Training programme of young scientists, engineers and doctors in the hightech fields of S&T continued under the Development of S&T Manpower Programme. During the year, 40 scholars were sent abroad while 87 returned after successful completion of their studies; most of them are working on useful/productive projects in the public and private sector organizations in the country. National University of Science and Technology (NUST) started functioning and admitted first batch of 130 students for the bachelor and degree level courses. Construction work of academic building, workshops, laboratories of NUST was started.

Laboratory equipment and computers were purchased and temporarily housed in the existing building. Centre for Applied Molecular Biology (CAMB) continued its R&D activities in the fields of pesticides, environment, vaccines, agriculture and livestock.

23.4 Council for Works and Housing Research (CWHR) started R&D work on the development of pre-cast ferrocement barrel shell plank both for roofing and flooring as a substitute building material. The R&D work on Council's in-house projects on evolving of low cost housing technology was continued. Equipment, furniture and fixtures were purchased for the library. Construction of the Council's workshop building was in progress. Pakistan Medical Research Council (PMRC) completed its headquarter building at Science Complex, Islamabad. The Council completed data collection phase of the project "National Health Survey of Pakistan (NHSP)". PMRC centre at Dow Medical College completed 13 ongoing studies in different disciplines of medical research. National Institute of Electronics (NIE) could not continue the project "Cypher System" due to non-availability of technical manpower. Work on setting up of gateway in Islamabad for Pakistan Education Research and Development Network (PERDnet) was started. The Institute invited bids from private consultants for the Study of Pakistan Software Houses. About 90 percent of the construction (3-floors) of the Pakistan Science Foundation (PSF) headquarter building was completed. Construction of the Block-I of the building of Pakistan Museum of National History was completed and made functional by shifting botanical, zoological and earth sciences laboratories. Important S&T reference books, reports and proceedings of seminars were acquired for the PASTIC National Science Reference Library.

23.5 National Institute of Power (NIP) was shifted to its newly constructed building. The institute continued work on the optimization of ceiling fan design for energy saving and extended its services to 500 small and medium scale industries. The Institute carried out commercial testing of 8 distribution transformers for load monitoring. The Institute also extended testing facilities for the electrical appliances like electric motors, fans, cables, bulbs and tube lights as per PSI standards. National Institute of Oceanography (NIO) carried out studies on pre-monsoon and post monsoon conditions in the Arabian Sea in collaboration with the US-scientists. Polar Research Cell of the NIO continued analyzing data received from the earth station at Antarctica. Construction of Oceanographic sub-station at Gwadar was started and Automatic Weather Station (AWS) was installed for permanent coastal observations. A permanent tidal observatory was also installed at Gwadar Fish Harbour.

23.6 National Institute of Silicon Technology (NIST) initiated work on removal of oxygen and carbon undoped impurities and optimization of solar cell process which were incorporated during crystal growth. Pakistan Council for Appropriate Technology (PCAT) installed 12 micro hydro power plants of 3 to 15 KW capacity in NWFP, Northern Areas and FATA while surveys for the installation of 10 more plants were conducted. A major part of the construction work of workshop-cum-office building at Peshawar was completed. The council procured 4 units of the Tyson Turbine from HBA, Australia for water lifting and power generation. Assembly work for installation of 2 turbines at Ghari Dopata (AJK) and Kund, (NWFP) was completed.

23.7 Pakistan Council of Scientific and Industrial Research (PCSIR) acquired equipment through grant-in-aid for different ongoing projects. The Council continued its multidisciplinary R&D activities in the areas such as minerals, bulk packaging technologies, medicinal botanics, dooby mechanism and pesticides etc. In addition, PCSIR conducted training course, for skill and professional development in the fields of precision mechanics & instrumentation technology, process control instrumentation and engineering; and in industrial electronics engineering. Construction work for the PCSIR Laboratories, Quetta was started.

23.8 Pakistan Council of Research in Water Research (PCRWR) continued R&D activities in the fields of drainage, conjunctive use of surface and ground-water harvesting, anti-decertification and sprinkler and trickle irrigation. Work on the surface water development for agriculture in Cholistan Desert, through rain water harvesting and conservation technologies was also initiated. Increasing sustainability of agriculture in high water table areas along the Qadirabad-Balloki link canals was also studied. The Drainage and Reclamation Institute of Pakistan (DRIP) undertook R&D work on comparison of tile drainage system and tubewell drainage system in the East Khairpur.

23.9 To study the trend and magnitude of the national S&T system and general state of S&T in the country, Pakistan Council for Science and Technology developed S&T Indicators in terms of human resources, institutional infrastructure, financial inputs, cultural, economic and legal efforts. Data was collected on the S&T potentials of the R&D Organizations in Pakistan. The Council also initiated review of R&D activities of the beneficiaries of S&T scholarship scheme of Ministry of Science and Technology.

23.10 Pakistan Meteorological Department (PMD) continued providing meteorological, hydrological and geophysical data to various user organizations . Construction of the building of the Institute of Meteorology and Geo-physics was completed and the equipment was acquired under WMO/UNDP aid. Building of the Regional Agromet Centre, Quetta was completed.

23.11 National Institute for Biotechnology and Genetic Engineering (NIBGE), Faisalabad completed admn-cum-library block building. The Institute carried out R&D activities in the sectors of agriculture, industry, health and environment. The institute also worked on development of virus resistant cotton variety from the leaf curl-virus. The other R&D activities included development of DNA finger printing, introduction of salt tolerant plants, bio-fertilizers, bio-processing of low grade SANDAK copper ore, coal biotechnology, production of ethanol from biomass, development of diagnostic test for early detection of diseases and mutagenicity and toxicity tests for industrial wastes. Construction of seed storage building, solvent store room and Net house at NIAB was completed. Karachi Institute of Radio-Therapy and Nuclear Medicine (KIRAN) initiated construction of the buildings of the Institute and the nurses hostel. French Protocol was signed for provision of equipment amounting to FF 40.0 million.

**PROGRAMME FOR 1995-96**

23.12 An allocation of Rs 408.879 million including foreign aid of Rs 14.778 million have been made for the Science and Technology Sector, giving an increase of 38% over the previous year's allocation. The share of Ministry of Science and Technology and its organizations is Rs 287.72 million, with foreign aid of Rs 5.198 million. The sub-sectorwise details are given in Statistical Appendix Table 23.1.

23.13 An allocation of Rs 73.0 million has been made for the S&T Manpower Development Programme of Ministry of Science and Technology for funding to 408 scholars studying abroad. About 100 new scholars would go abroad for M.Sc Ph.D during 1995-96 while 284 are expected to return after successful completion of their studies. Ministry of Science and Technology will further broaden the scope of the manpower development programme by introducing split Ph.D involving Pakistani universities in the programme.

23.14 National University of Science and Technology (NUST) will admit second batch of students for the Bachelor and Master degree level courses. Construction work of the laboratories, workshops and the academic buildings at different campus in the consistent colleges will be undertaken. Networking and Internet facilities will be established between the main campus and the constituent colleges. Computerized Examination System (CES), will be developed at the university.

23.15 Pakistan Council for Appropriate Technology (PCAT) will conduct site surveys in NWFP, FATA and Northern Areas for installation of 20 micro hydro power plants. Four Tyson Turbines will be installed and made functional through HBA, Australia, construction of the A.T Workshop cum office building at Peshawar will be completed.

23.16 Pakistan Council for Science & Technology (PCST) will undertake a comprehensive appraisal of inputs to S&T activities in terms of human resources, industrial management and physical infrastructure (including R&D facilities, instrumentation and financial support for R&D).

23.17 Pakistan Medical Research Council (PMRC) will analyse preliminary data collected under National Health Survey of Pakistan. Minor R&D projects, currently being undertaken at different centres of PMRC, will be completed. 13 R&D activities on health problems, at DOW Medical College Research Centre, Karachi will be completed.

23.18 National Institute of Oceanography (NIO) will continue its on-going research activities in the Arabian Sea. Construction work of the sub-station building at Gawadar will be completed. Two more permanent tidal observatories at Jiwani and Pasni Fish Harbour will be established. Pre-monsoon and past monsoon weather conditions will be studied.

23.19 Council for Works and Housing & Research (CWHR) will continue research on in-house projects for evolving low cost housing technologies. New equipment and materials will be purchased for strengthening of R&D activities of the Council.



23.20 National Institute of Power (NIP) will complete construction of the Electronics Laboratory and the R&D Workshop Block. The institute will continue short-circuit testing of the distribution transformers by updating the data.

23.21 Headquarter building of the Pakistan Science Foundation (PSF) will be completed. PASTIC National Science Reference Library will be strengthened by adding new books, journals and references. Construction of Block-II of the Pakistan Museum of Natural History building will be completed.

23.22 Pakistan Council for Scientific and Industrial Research (PCSIR) will continue its multifarious R&D activities in the fields of health, energy, environment, chemicals, leather technology, pesticides, polymers and ceramics etc. R&D work on medicinal plants will continue besides completion of remaining civil work and induction of new equipment at the Medicinal Botany Centre, Peshawar. Institute of Industrial Electronics Engineering, Karachi (IEEE) and Pak-Swiss Training Centres will continue to impart training in the fields of industrial electronics, instrumentation, precision mechanics and process control. Building of the PCSIR Laboratories Quetta will be completed.

23.23 National Institute of Electronics (NIE) will initiate work on the project "Cypher System" for safe communication. Under PERDnet, project, gateways in Islamabad, Lahore and Karachi will be established. NIE will finalize the feasibility report on the establishment of National Computer Data Network. A study on the Pakistani Software Houses will be completed.

23.24 Pakistan Council of Research in Water Resources (PCRWR) will continue its research activities in the fields of waterlogging and salinity control, surface and ground water irrigation, sprinkler and DRIP irrigation etc. Preliminary work on the construction of the Council's Headquarter building will be started. The Council will initiate work on waste water treatment by upgrading the Water Quality Laboratory. The Council will develop Computer model for horizontal and vertical drainage system. Construction of the drainage system will be continued in the project area of the Qadirabad Drainage Research Pilot Project.

23.25 National Institute of Silicon Technology (NIST) will strengthen its R&D capabilities through acquisition of equipment to develop techniques for the measurement of oxygen and carbon impurities in silicon wafers.

23.26 An allocation of Rs 8.88 million has been made for Pakistan Meteorological Department (PMD) which will complete upgradation of Institute of Meteorology and Geophysics, Karachi, thus attaining better proficiency in the field of training and creating a nucleus for R&D activities. The Institute building which has already been completed, will be equipped.

23.27 A revised project for the National Institute for Biotechnology and Genetic Engineering (NIBGE) has been approved at a revised cost of Rs 438.00 million. Construction of two laboratories block and the auditorium building will be started. Equipment will be acquired for the laboratories. Construction of the Karachi Institute of Radio-Therapy and Nuclear Medicine (KIRAN) will be started by the provincial government while equipment will be provided by the Federal Government under the French Credit. Pakistan Atomic Energy

Commission will strengthen treatment facilities for cancer patients through upgradation of its five Medical Centres located at Islamabad, Peshawar, Jamshoro, Karachi and Lahore. Equipment for nuclear medicines and radiotherapy would be procured under French Protocol.

23.28 Government of Sindh has established the Department of Science and Technology to give boost to R&D activities in the province. An allocation of Rs. 8.00 million has been made for development of plant based pesticides, nitrogen fixing plants and tidal energy power plants.

## CHAPTER-24

### SPECIAL AREAS PROGRAMME

24.1 Special Areas which comprise Azad Kashmir, Northern Areas, FATA and FATA-DC receive special allocation through Federal Public Sector Development Programme. During 1995-96, an amount of Rs. 3201.00 million has been allocated for development programme of these areas. This is slightly lower than the Rs. 3214.842 million allocated in 1994-95. The area-wise allocation is given in Table 24.1.

**Table-24.1**  
Allocation for 1994-95 and 1995-96

(Million Rs)						
S.No.	Area	1994-95		1995-96 Allocation	Percent Utilized During 1994-95	Percentage Change Decrease/ Increase Alloca- tion (col.5/3)
		Allocation	Utilization			
1.	2.	3.	4.	5.	6.	7.
1.	Azad Jammu & Kashmir	1621.906	1359.026	1622.000	83.792	0.006
2.	Northern Areas	653.000	562.145	663.000	86.087	1.531
3.	FATA	*822.199 (Revised)	804.290	799.000	97.822	-2.822
4.	FATA-DC	117.707	97.380	117.000	82.731	-0.601
<b>Total :</b>		<b>3214.812</b>	<b>2822.841</b>	<b>3201.000</b>	<b>87.807</b>	<b>-0.430</b>

\* Revised Allocation includes Rs. 53.199 million provided through Supplementary Grants.

Source :           i) Detailed Annual Plan 1994-95  
                  ii) Public Sector Development Programme, 1995-96.  
                  iii) Respective Governments. of Special Areas.

24.2 Out of total allocation of Rs. 3201 million to Special Areas during 1995-96, Rs. 1622 million has been allocated to Azad Kashmir, Rs. 663 million to Northern Areas, Rs. 799 million to FATA and Rs. 117 million to FATA-DC. During 1995-96 allocation to AJ&K & Northern Areas shows an increase of 0.006 % & 1.531 % respectively while allocation to FATA and FATA-DC shows a slight decrease of 2.822 % and 0.601 % respectively compared to last year's allocation.

## AZAD KASHMIR

## REVIEW OF 1994-95

## Financial

24.3 An amount of Rs. 1621.906 million was allocated for financing the development schemes in AJ&K during 1994-95, against which an amount of Rs. 1359.026 million was utilized showing utilization to the extent of 83.792 %. During 1994-95 highest priority was accorded to Transport and Communication which was allocated Rs. 390.012 million indicating 24.047 % of the total allocation. This was followed by Power Sector which was earmarked Rs. 318.625 million (19.645 %), Foreign Aided Projects Rs. 221.500 million (13.657 %), Rural Development Rs. 210 million (12.948 %), Education Rs. 134.075 million (8.267 %), Health Rs. 98.300 million (6.06 %) and PP & H Rs. 88.541 million (5.459 %).

24.4 Amongst these priority sectors highest utilization was recorded by Physical Planning & Housing Sector (105.042 %) followed by Rural Development (95.275 %), Education (93.858 %), Foreign Aided Projects (84.024 %); Power (75.336 %) Health (75.092 %) and Transport & Communication (72.590 %). The Sectoral allocation and utilization are given in Table 24.2.

**Table-24.2**  
**Sectoral Allocation and Utilization**  
**Azad Jammu & Kashmir**

(Million Rs)

S. No.	Sector	1994-95		1995-96 Allocation (Estimates)	Percentage Change in Allocation (column 5 over 3)	Percent util- ized during 1994-95
		Allocation	Utili- zation			
1.	Agriculture	86.500	86.494	87.621	1.296	99.993
2.	Foreign Aided Projects	221.500	186.113	223.652	0.972	84.024
3.	Industries/ Minerals	35.500	35.377	35.823	0.910	99.654
4.	Education	134.075	125.840	136.117	1.523	93.858
5.	Health	98.300	73.815	89.074	-9.386	75.092
6.	Water	5.000	5.197	6.777	35.540	103.940
7.	Power	318.625	240.038	312.919	-1.791	75.336
8.	T&C	390.012	283.109	379.337	-2.737	72.590
9.	PP&H	88.541	93.005	100.886	13.943	105.042
10.	Rural Dev.	210.000	200.077	213.002	1.430	95.275
11.	S.Welfare	2.000	1.364	2.421	21.050	68.200
12.	Research & Dev.	4.806	3.787	4.841	0.728	78.797
13.	SDP	27.047	24.810	29.530	9.180	91.729
<b>Total :</b>		<b>1621.906</b>	<b>1359.026</b>	<b>1622.000</b>	<b>0.006</b>	<b>83.792</b>

Note: Sectoral Allocations for 1995-96 are tentative, subject to change by the competent authority.

## Physical Achievements

24.5 During 1994-95, 2500 M.Tons of Chemical fertilizer and 377 M.Tonnes of improved crop seeds were distributed in Agriculture Sector . In Animal Husbandry Sub-sector under the project "Establishment of Growth points for milk and meat production in Azad Kashmir" 4 dairy and 3 Sheep and Goat Farms were established in private sector. To improve the basic health facilities 7 dispensaries/ BHUs, one Rural Health Centre and 3 MCH centres were completed. In Education Sector 100 primary, 79 middle, 25 high schools buildings were completed. Apart from this, Admn. & Science Blocks in 2 Colleges, one full fledged College building with staff hostel, 2 main buildings for Teachers Education and one Technical Education Institute were completed.

24.6 100 % work on Kheri Irrigation project has been completed which is envisaged to irrigate 9700 acres land in Kheri (Mirpur) areas. During the year 10590 electricity service connections were provided and about 300 KM HT and LT lines were erected. In the Transport and Communication sector 6 K.Ms double lane metalled roads were constructed and 56 K.M single lane roads were metalled. Moreover construction work on two bridges and 6 KM fairweather road were also carried out. Physical targets and achievements are given in Statistical Appendix Table 24.1.

## PROGRAMME FOR 1995-96

24.7 During 1995-96 an amount of Rs. 1622 million has been allocated for development programme of Azad Kashmir against an allocation of Rs. 1621.906 million during 1994-95. The Sector-wise allocations alongwith percentage changes are given in Table 24.2.

24.8 During 1995-96 highest priority has been assigned to Transport & Communication Sector followed by Power, Foreign Aided Projects, Rural Development and Education Sectors. There is slight change in allocation to various sectors except Water, Social Welfare and PP&H Sectors for which allocation has been increased by 35.540 %, 21.050 % & 13.943 % respectively.

24.9 Major programmes during 1995-96 include provision of 8400 Kg pesticides for crop protection in the Agriculture Sector. In Education Sector 185 primary, 115 middle, 40 high schools will be completed. Apart from this Admn. & Science Blocks in 4 Colleges, 4 full fledged Colleges & 4 Teachers Education Colleges will be completed. In Health Sector 10 Basic Health Units, 3 Rural Health Centres, 2 MCH Centres and 4 OPD Blocks with Tehsil Headquarter Hospitals will be completed. In Transport and Communication Sector 70 K.M. roads of different specification will be constructed.

## NORTHERN AREAS

## REVIEW OF 1994-95

## Financial

24.10 An amount of Rs. 653 million was allocated for financing the development programmes in Northern Areas during 1994-95, against which an amount of Rs. 562.145 million was utilized showing utilization to the extent of 86.087 %. During 1994-95 highest priority was accorded to power Sector which was allocated Rs. 284.784 million indicating 43.612 % of the total allocation. This was followed by Transport & Communication Sector which was earmarked Rs. 120 million (18.377 %), PP & H Sector Rs. 32.960 million (5.047 %), LB & RD Rs. 30 million (4.594 %) and Education Sector Rs. 14.645 million ( 2.243 %). Rs. 120.975 million (18.526 %) were earmarked for SAP.

24.11 Amongst various sectors highest utilization was recorded by Physical Planning and Housing Sector (195.752 %) followed by Health Sector (117.075 %), Industries & Education Sectors (100 %), T&C (94.883 %), Agriculture including Animal Husbandry, Fisheries and Forestry (93.154 %), Water/Irrigation (78.883 %) and LB & RD (73.880 %). SAP has shown utilization of 121.013 %. The sectoral allocation and utilization are given in Table-24.3

Table 24.3

## Sectoral Allocation and Utilization

(Northern Areas)

(Million Rs)

S. Sector No.	1994 - 95		1995-96		Percentage	
	Allocation	Utilization	Allocation	Utilization	Change in Allocation	utilized during
1.	2.	3	4	5	6	7
1.	Agriculture	8.500	7.500	7.600	-10.588	88.235
2.	Animal Husbandry	7.500	6.500	7.000	-6.667	86.667
3.	Fisheries	1.216	1.216	1.400	15.132	100.000
4.	Forestry	12.000	12.000	15.000	25.000	100.000
5.	Industries	6.000	6.000	5.000	-16.667	100.000
6.	Water /Irrigation	3.000	2.365	3.000	0.000	78.883
7.	Power	284.784	151.610	225.080	-20.965	53.237
8.	T&C	120.000	113.860	158.670	32.225	94.883
9.	PP&H	32.960	64.520	50.000	51.699	195.752
10.	Education	14.645	14.645	30.000	104.848	100.000
11.	Health	11.420	13.370	11.900	4.203	117.075
12.	LB&RD	30.000	22.164	20.000	-33.333	73.880
13.	New Schemes for Members NAC	--	--	18.350	--	--
Total :		532.025	415.750	553.000	3.942	78.145

**Social Action Programme**

14.	Basic Education	65.355	93.070	50.000	-23.495	142.407
15.	Primary Health	28.580	25.130	30.000	4.969	87.929
16.	Rural/supply Schemes	27.040	28.195	30.000	10.947	104.271
<b>Total :</b>		<b>120.975</b>	<b>146.395</b>	<b>110.000</b>	<b>-9.072</b>	<b>121.013</b>
<b>Grand Total:</b>		<b>653.000</b>	<b>562.145</b>	<b>663.000</b>	<b>1.531</b>	<b>86.087</b>

Note: Sectoral Allocations for 1995-96 are tentative, subject to change by the competent authority.

**Physical Achievements**

24.12 During 1994-95 in Agriculture Sector 21 Tons of Potato Seeds were distributed. In Horticulture Sub-sector an area of 20 Kanals was developed under Fruit Nurseries and 43211 fruit plants were raised/distributed. In Animal Husbandry sub-Sector one veterinary hospital, 15 veterinary dispensaries were established. 0.200 million animals were vaccinated and 0.250 million animals were treated. In Fisheries sub-sector 8 Trout Hatcheries were established. In Forestry sub-sector 0.200 million plants were planted and an area of 150 acres was brought under afforestation. In the Industries Sector 80 % survey of economic minerals was completed and 80 % work on the construction of wood working training centre was also completed. In water/irrigation sector, 4 K.M. channel was constructed against the target of 13.5 K.M. In Power Sector 3 Power Houses were established. 180 K.M. HT/L.T lines were laid down and 8 new Transformers were procured. 3 T.G. Sets, 7500 penstock pipe and 980 H.T/L.T poles were also procured. 32300 Rft Power channel was built. In T&C Sector 30 K.M. metalled road, 20 KM Jeep road and 10 K.M truckable road were constructed. 5 suspension bridges, 2 RCC bridges, 150 RCC culverts and 4 steel bridges were also constructed. In PP & H Secor 15 residential quarters and 9 non-residential buildings were constructed. 164960 Rft Pipeline was also built. In Education Sector achievements in respect of opening/construction of 57 new primary schools and upgradation of 23 primary schools were 95 % and 80 % respectively while achievements in respect of upgradation of 9 middle schools to High level and construction of 6 High Secondary schools/colleges were 30 % & 20 % respectively. To improve basic health facilities 3 BHUs were established and 18 First Aid Posts were created. 30000 children were also vaccinated under EPI programme. Physical targets and achievements are given in Statistical Appendix Table 24.2.

**PROGRAMME FOR 1995-96**

24.13 During 1995-96 an amount of Rs. 663 million has been allocated for development programme of Northern Areas against an allocation of Rs. 653 million during 1994-95 depicting an increase of 1.531 %. The Sector-wise allocation alongwith percentage changes is given in Table 24.3.

24.14 During 1995-96 priority has been assigned to Power, T&C, PP&H and Education Sectors. Allocation of funds for Education, PP&H, T&C, Forestry, Fisheries & Health Sectors have been increased by 104.848 %, 51.699 %, 32.225 %, 25 %, 15.132 % & 4.203 % respectively.

24.15 The major programmes during 1995-96 include distribution of 20 tones potato seeds and 200 Kg vegetable seeds. For promotion of horticulture on area of 10 kanal will be developed under Fruit Nurseries and 90000 fruit plants will be raised / distributed. In animal husbandry 0.130 million animals will be vaccinated. In Forestry Sector 0.150 million plantation and 80 acres afforestation are also included in the programme. In Industries Sector survey of Economic Minerals in Northern Areas ( 2 % left out work) will be completed and construction of Wood Working Training Centre will be completed 100 %. In Water / Irrigation 6 K.M channel will be constructed. In power Sector 8 Power Houses will be established and 170 K.M. HT/LT Lines will be laid down. 10 Transformers, 1000 HT/LT Poles, 10000 penstock pipe will be procured. 35000 Rft power channel will be built and 302850 litre diesel oil will be purchased.

24.16 In Transport & Communication Sector 40 K.M. metalled roads, 30 K.M. Jeep Road & 4 K.M. Truckable roads and 8 suspension bridges, 200 RCC culverts and 6 RCC bridges will be constructed. In PP & H Sector 24 residential quarters, 6 non-residential Buildings will be constructed and 19000 Rft pipelines will be built. 2 New Hospitals, 2 BHUs, 7 First Aid Posts, training of 30 para medical assistants and 100 % EPI programme are included in Health Sector. In the Education Sector leftover work of opening/construction of 57 primary schools and upgradation of 23 primary schools will be completed 100 % while targets for upgradation of 9 middle schools to high level and construction of 6 higher secondary schools/colleges are 60% & 50 % respectively.

### **FEDERALLY ADMINISTERED TRIBAL AREAS (FATA)**

#### **REVIEW OF 1994-95**

##### **Financial**

24.17 An amount of Rs. 769 million was allocated to FATA under PSDP 1994-95. Later on an amount of Rs. 53.199 million was provided through supplementary grants, thus the revised total allocation during 1994-95 comes to Rs. 822.199 million, against which an amount of Rs. 804.290 million was utilized showing utilization to the extent of 97.822 %. During 1994-95 highest priority was accorded to Education Sector which was allocated Rs. 205.375 million indicating 24.979 per cent of the total revised allocation. This was followed by Public Health Engineering which was earmarked Rs. 153.629 million (18.685 %), Communication Sector Rs. 146.288 million (17.792 %), Health Sector Rs. 93.323 million (11.350 %), Power Sector Rs. 92.599 million (11.262 %) & Forestry Rs. 49.395 million (6.008 %).

24.18 During 1994-95 Agriculture, Education, Housing, Forestry and Research & Development recorded 100 % utilization. Utilization in respect of other sectors ranges between 85 % to 99 %. The Sectoral allocation and utilization are given in Table 24.4.



**Table 24.4**  
**Sectoral Allocation and Utilization**

**F A T A**

(Million Rs)

S. No.	Sector	1994-95 *Allocation (Revised)	Utili- zation	1995-96 Allocation (Estimates)	Percentage Change in Allocation (Colum 5 over 3)	Percentage Utilized During 1994-95
1	2	3	4	5	6	7
1.	Agriculture	36.572	36.827	33.793	-7.599	100.697
2.	Forests	49.395	49.395	51.806	4.881	100.000
3.	Power	92.599	79.070	56.361	-39.134	85.390
4.	Communica- tion	146.288	145.388	157.574	7.715	99.385
5.	Public Health Engineering.	153.629	153.423	146.662	-4.535	99.866
6.	Housing	25.035	25.045	23.581	-5.808	100.040
7.	Education	205.375	206.304	180.517	-12.104	100.452
8.	Health	93.323	90.623	122.385	31.141	97.107
9.	Rural Dev.	14.500	12.732	13.992	3.503	87.807
10	Research & Development	5.483	5.483	12.329	124.859	100.000
<b>Total :</b>		<b>822.199</b>	<b>804.290</b>	<b>799.000</b>	<b>-2.822</b>	<b>97.822</b>

\*Revised Allocation includes Rs. 53.199 Million provided through Supplementary Grants.

Note: Sectoral Allocations for 1995-96 are tentative, subject to change by the competent authority.

### Physical Achievements

24.19 During 1994-95, 53 new schools were established, 12 primary schools were upgraded to middle schools and 7 middle schools were upgraded to High Schools achieving 100 % targets.

24.20 In Health Sector 3 hospitals were established. In agriculture extension 121 scholarships were awarded and 14 Agricultural shows were held. 0.127 million fruits plants were distributed and 1145 demonstration plots were developed. For the development of livestock and Dairy 14 scholarships for DVM Degree Course were awarded. 96175 animals were treated. In order to promote forestry 5333 acres of block plantation and 35.5 acres of nurseries were developed achieving 100 % targets. 84 villages were provided electricity against the target of 101 villages. 174.47 miles H.T. Lines and 157.88 Miles L.T Lines were erected and 306 tranfarmers were provided. 8.43 KM shingled road, 49.632 K.M Black Topped roads and 67.79 KM others roads were constructed/improved and 6 bridges were constructed. Physical targets and achievements are given in Statistical Appendix Table-24.3.

### PROGRAMMES FOR 1995-96

24.21 During 1995-96 an amount of Rs. 799 millions has been allocated for the development programme of FATA against an allocation of Rs. 822.199 million during 1994-95 depicting marginal decrease of 2.822 %. The sector-wise allocations alongwith percentage changes in respect of FATA are given in Table 24.4.

24.22 During 1995-96 major sectoral allocations in order of priority are education (22.53%); Communications (19.72 %) Public Health Engineering (18.356 %), Health (15.32 %) Power (7.054 %) and Forestry (6.484 %).

24.23 The major programmes during 1995-96 include 122 scholarships in Agriculture Extension, holding of 14 Agricultural Shows, distribution of 0.188 million fruit plants and establishment of 705 demonstration plots. 10 scholarships of DVM Degree course will be awarded and 0.192 million animals will be treated. In order to promote forestry 5300 acres block plantation and 34.75 acres of nurseries will be developed. 70.80 miles H.T. lines and 102 miles l.t. lines will be erected and 183 transformers will be provided. 29 villages will be provided electricity. 41 K.M. shingled Road, 72 K.M. Black Topped road and 12.50 K.M. other roads will be constructed/improved and two bridges will be constructed. 54 schemes of Public Health Engineering and 7 Housing Schemes will be completed. 149 primary schools will be established, 13 primary schools will be upgraded to middle schools and 3 middle school will be upgraded to high schools. In Health Sector 3 Hospitals and one Rural Health Centre will be established and 4 civil Dispensaries will be opened.

## FATA DEVELOPMENT CORPORATION

### REVIEW OF 1994-95

#### Financial

24.24 An amount of Rs. 117.707 million was earmarked for the development programme of FATA-DC under 1994-95, against which an amount of Rs. 97.380 million was utilized showing utilization of 82.731 %. During 1994-95 water Sector received an allocation of Rs. 42.657 million and Mineral Sector Rs. 4.805 million while Rs. 70.245 million were earmarked for establishment. The sectoral allocation and utilization of FATA-DC is given in table 24.5

**Table 24.5**  
**Sectoral Allocation and Utilization**  
**F A T A - D C**

S. No.	Sector	1994-95		1995-96 Allocation (Estimates)	Percentage Change in Allocation (Colum 5/3)	(Million Rs)
		Allo- cation	Utili- zation			Percentage Utilized During 1994-95
1	2	3	4	5	6	7
1.	Water	42.657	35.861	12.284	-71.203	84.068
2.	Mineral	4.805	4.104	6.267	30.427	85.411
3.	Establishment	70.245	57.415	98.449	40.150	81.526
<b>Total :</b>		<b>117.707</b>	<b>97.380</b>	<b>117.000</b>	<b>-0.601</b>	<b>82.731</b>

Note : Sectoral Allocation for 1995-96 are tentative subject to change by the competent authority.

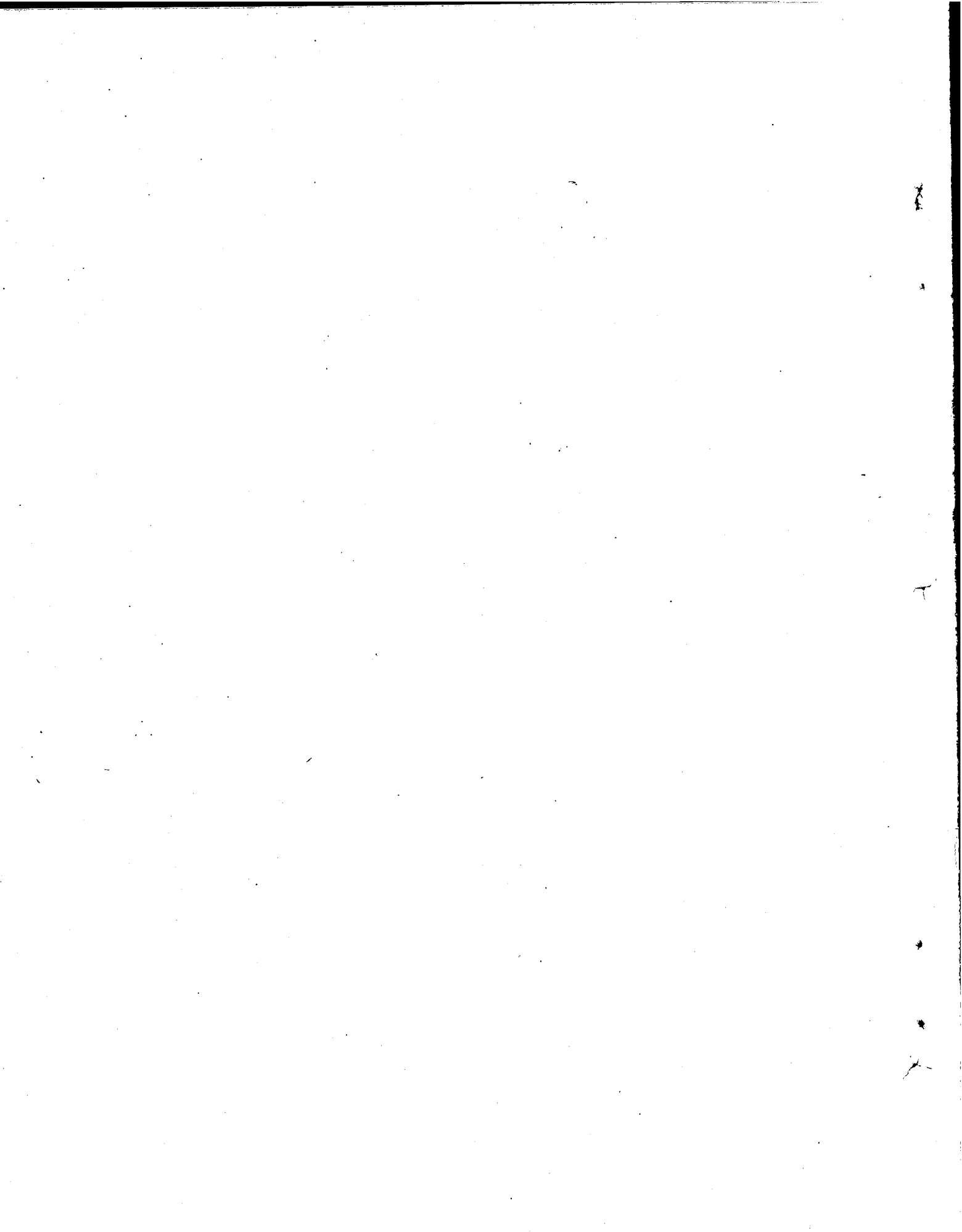
**Physical Achievements**

24.25 During 1994-95 13 schemes of surface water, 9 schemes of Ground Water and 2 schemes of Flood Protection were completed achieving 100 % targets one small Dam was also constructed. Physical targets and achievements are given in Statistical Appendix Table 24.4.

**PROGRAMME FOR 1995-96**

24.26 An amount of Rs. 117 million has been allocated to FATA Development Corporation during 1995-96 which is 0.601 % less compared to last year's allocation. During 1995-96 Water Sector has been accorded Rs. 12.284 million, Mineral Sector Rs. 6.267 million and Rs. 98.449 million have been earmarked for Establishment.

24.27 The Development Programme of FATA-DC for 1995-96 include 6 schemes of Surface Water, 3 schemes of Ground Water, 2 Flood Protection schemes and 3 schemes in Mineral Sector.



## CHAPTER-25

### ENVIRONMENT

25.1 The economic development has resulted in wide spread environmental degradation in developed as well as developing countries. The conventional development which does not take care of negative effects of economic growth is progressively becoming unacceptable. Aid giving agencies and United Nations are impressing upon the developing countries to internalize the negative externalities of development. Sustainable development which asserts the need to exploit the natural resources in a way that they gain in value, both now and in future, is considered the new development paradigm globally.

25.2 Pakistan, at its inception, was primarily an agricultural country. Since 1950 its structure of economy had undergone a rapid transformation in favour of industrialization. However, while the industrial oriented growth had brought prosperity, it has also led to socio-economic imbalances and severe environmental problems including natural resources depletion, a low quality of life which is evident from low literacy rate, infant mortality, low coverage of potable water supply and sanitation facility etc. Pollution, specially in big city as a result of urbanization is causing multi-dimensional socio-economic and environmental problems.

25.3 In Pakistan, the reaction to the World's growing understanding of environmental issues started with the establishment of Environment & Urban Affairs Division in 1974. The first legislation enacted was Pakistan Environmental Protection Ordinance 1983. However, the follow up had been very slow and major achievement was the formulation of National Conservation Strategy (NCS) in 1992. The NCS is a comprehensive document embracing all aspect of environmental management and seeks to integrate efforts of Government as well as Non Governmental Organizations (NGOs) and private sector. Also the Government has become signatory to international environmental conventions and protocols including Agenda 21, Global Warming & Control on Ozone Depleting Substances, Climate Change, Bio-diversity Conservation and Global Environment Fund etc.

### REVIEW OF 1994-95

25.4 At the Government level, concerted efforts were initiated to formulate environment programmes as recommended in NCS. A total allocation of Rs. 789.3 million was provided for environment programmes during 1994-95, against which an expenditure of Rs. 433.6 million has been incurred, showing a utilization of 55 percent. Details of agency-wise allocations and actual utilizations during 1994-95 are given in Table 25.1.

Table 25.1

## Agency-wise allocation and utilization during 1994-95

(Million Rs)

Agency	Allocation	Utilization	Percentage of Utilization
<b>Federal</b>	<u>179.7</u>	<u>149.5</u>	<u>83</u>
<b>Provincial</b>	<u>381.6</u>	<u>62.6</u>	<u>16</u>
Punjab	61.0	2.7	4
Sindh	109.0	38.1	35
NWFP	21.1	3.1	15
Balochistan	190.5	18.7	10
<b>Special Areas</b>	<u>228.0</u>	<u>221.5</u>	<u>97</u>
AJ & K	104.0	102.5	97
N.A	124.0	119.0	96
FATA	--	--	--
<b>Total:</b>	<b>789.3</b>	<b>433.6</b>	<b>55</b>

25.5 During 1994-95, an operational institutional set-up has been established at Federal level to implement NCS, including establishment of Pakistan Environmental Protection Council, Pakistan Environment Protection Agency and NCS Implementation Unit in Environment and Urban Affairs Division. Also, for proper policy formulation, the separate Environment Sections/Cells have been established in Federal and Provincial Government. In all Provincial Governments, the Environmental Protection Agencies are now functional. Similar structures have been instituted by Organizations like WAPDA; OGDC; Pak.Steel; etc in order to ensure the carrying out of development activities as per the environmental standards and regulations.

25.6 On non-governmental side, the International Union for Conservation of Natural Resource (Pakistan); World Wildlife Fund; and Sustainable Development Policy Institute alongwith other NGOs have been active on protecting the environment and conservation of

natural resources. An Environment Non-Government Organizations Management Fund has been created under Environment and Urban Affairs Division, which is being used both to provide grant assistance to NGOs and the credit or subsidies to the private sector.

25.7 The Pakistan Environmental Protection Council has approved the National Environmental Quality Control Standards (NEQS) relating to municipal and liquid industrial effluent, industrial gaseous emissions and vehicles exhaust. These Standards would be applicable to both the existing and new industrial activities as per the announced Cut-off date i.e. 1st July, 1996.

### PROGRAMME FOR 1995-96

25.8 The Environment Programme for 1995-96 would continue focussing on efficient implementation of National Conservation Strategy at all levels and in all the areas identified under its 14 Core Priority Programmes. Major emphasis will however, be on institutional up-gradation, legislation, mass awareness, intensive forestation, marine pollution management and to expedite the implementation of sectoral programmes and environment projects.

25.9 During 1995-96 the Government has allocated Rs. 360.9 million (FEC Rs 245.8 million) for Environment Sector in Federal Public Sector Development Programme (PSDP), whereas the overall sectoral allocation under Provincial Annual Development Programmes (ADPs) is Rs. 507.10 million. The Federal PSDP includes 25 projects, of which 16 projects are being implemented by Environment and Urban Affairs Division. Major emphasis of these projects is on institutional strengthening and streamlining the functions of Environment Agencies. These measures would include provision of additional staff, training and procurement of equipment etc. Besides, their roles would be activated and expanded to implement and enforce the National Environmental Quality Standards for the discharge of pollutants into air, water and soil, and to review Environmental Impact statements. Also, their functional capacities would be enhanced to coordinate proper implementation of NCS at all levels, to survey and monitor environmental pollution control, and to formulate the environmental programmes and projects for implementation through mobilizing donor's assistance and the participation of NGOs, communities and private sector.

25.10 Following are the major sectoral programmes, to be implemented during 1995-96 in order to facilitate both the short and long-term environmental achievements.

#### a) **Legislation**

The Pakistan Environmental Protection Ordinance (PEPO) promulgated in 1983 is deficient in many respects and does not provide worthwhile implementation strategy to protect the natural environmental as well as to properly control the industrial and vehicular emission. Waste management etc has not been spelt out. Also, penalties and mechanism for their imposition are not laid down. Moreover, the Provincial Environmental set-ups are not covered under the Ordinance.

Therefore, a new Pakistan Environmental Protection Act has been drafted for affective control of pollution and preservation of living environment. It has been circulated to the Federal and Provincial Governments, National and Provincial Legislators, journalists of the leading newspapers, Non-Governmental Organizations and Chambers of Commerce and Industries etc. for obtaining comments, prior to its placing before the Parliament for enactment.

#### b) **Forestation**

Forests play an important role in the improvement and preservation of environment and climate stability being sinks for Green House Gases. Pakistan has a poor forest cover with around 4.5 percent area under forests compared to international standard of 20-25 percent.

Under the direction of Chairperson, Pakistan Environmental Protection Council a Crash Afforestation Programme has been launched during current monsoon season with the active involvement of Provincial Governments. This year, ninety million saplings are planned to be planted in the Public Sector in addition to the normal 90 million sapling being planted by the Provincial Forest Departments from their own resources. For this purpose, a project costing Rs. 600 million for establishment of model nurseries on 6,000 acres in all the Provinces and Capital territory has been launched to provide different species of saplings.

Besides public sector, the private sector has been involved in crash Afforestation Campaign beginning monsoon 1995, throughout the country. For this purpose, the power generation companies have been asked to plant trees in the area adjacent to their plants on the basis of 10 acres per megawatt produced. The Federal and Provincial Governments will make available the land, without disturbing the propriety rights. To protect the destruction of rare Juniper-forests at Ziarat, a pilot project has been approved by the Pakistan Environmental Protection Council to provide free of cost LPG Cylinders to the residents of Ziarat. This strategy would also be applied in the Northern Areas to conserve the rapidly depleting forests. The World Bank and Global Environment Fund have launched "Environmental Protection and Natural Resource Conservation" and "Biodiversity Conservation" Projects, whose efficient implementation would be ensured during 1995-96. In addition, the Government has approved "Rachna Duab" and "Karachi Harbour Tree Plantation" Projects, envisaging planting and protecting the forests over 30,000 acres area in the Punjab and planting of 5,00,000 trees along Karachi Coast, at an overall cost of Rs. 939 million.

#### c) **Urban Waste Management and Pollution Control**

Pakistan generates 47,920 tones of waste per day - 19,190 tonnes from urban areas and 28,730 tonnes from rural areas. It mounts to 17.5 million tonnes per year. While the waste assimilative capacities exist in rural areas in the shape of surrounding agricultural land, in Urban centres and big cities like Karachi and Lahore the problem of solid waste management is a cause of unhygienic conditions and a number of epidemic diseases.



This situation leads to increased incurrence of meager resources in health sector and loss of productivity in the shape of working hours lost on account of sickness of workers. In big cities, the problem of solid waste management relates to its proper collection, transportation and satisfactory disposal. Presently, it is estimated that 40-50 percent of the municipal waste is collected from these cities with exceedingly poor coverage in the poor areas. Keeping in view the invariability and magnitude of the solid waste management problems, two studies viz "Privatization of Solid Waste Management in Selected cities of Pakistan" and "Status Reports of Existing Urban Waste Water (Municipal and Industrial) treatment facilities" at a cost of Rs. 5.600 and 4.462 million respectively have been initiated to find innovative ways of handling the problem. Similarly, a project viz "Karachi Clean Air project" at a cost of Rs. 37.00 million to evaluate the level of various air pollutants has been included in current years PSDP for implementation.

d) **Mass Awareness Campaign**

Awareness is considered an essential part of environmental protection and nature's conservation. Without mobilization and education of masses, it is difficult to achieve environmental goals. Responding to the pressing need for creation of environmental awareness, it is proposed to launch Mass Awareness Campaign. Under this Programme, many activities including T.V and Radio Programmes, Panel discussions/seminars, Publicity through print media and cinema films etc, are to be undertaken. A project at a cost of Rs. 19.359 million has been approved for this purpose.

e) **Environmental Programmes/Projects**

Based on the policy framework of National Conservation Strategy, a Plan of Action comprising 14 Core Priority Programme for implementation in five years, was formulated in 1993 with a total financial overlay of Rs. 19 billion. For seeking regeneration and momentum behind National Conservation Strategy, it was decided to identify at least 3 projects considered most important by the Federal Ministries and Provincial Governments as included under NCS Plan of Action. Accordingly, a "Portfolio of Environmental Projects, 1995-96", comprising 46 projects with capital overlay of Rs. 12.34 billion has been circulated among the donors for foreign assistance. These projects aim to achieve improvement in urban wastes treatment through adoption of cleaner technology including Kasur and Korangi Tanneries Effluent Pollution Control, Solid Waste Management, Energy Conservation, Re-cycling Organic Wastes, Cleaning Water Bodies like Terbel and Mangla Watershed Management, Air and Noise Pollution Control, and Social Forestry in Rural Areas including afforestation, parks development, flora and fauna reserves, etc.

**Financial**

25.11 Overall size of the Sectoral allocation (including Special Areas) has been proposed as Rs. 868 million. Major projects under this programme focus on the maintenance and rehabilitation of environment, conservation of nature & cultural resources as well as increasing

efficiency in the use of critical renewable and non-renewable. It comprises all approved projects of Federal and Provincial Governments.

### Federal

25.12 An amount of Rs. 360.9 million (Foreign Aid Rs. 245.8 million) has been allocated under Federal Programme. Agency-wise financial allocation at the Federal level is given in Table 25.2.

**Table 25.2**

**Financial Allocation for the year 1995-96**

(Million Rs)

S.No.	Agency	Total	Foreign Aid
1.	E & UA Division	225.1	141.1
2.	M/of Food & Agriculture	120.3	104.2
3.	M/of Water & Power	15.0	-
4.	Economics & Statistics Div.	0.2	0.2
5.	Cabinet Division	0.3	0.3
<u>Total:</u>		<u>360.9</u>	<u>245.8</u>

25.13 An analysis of Federal programme shows that the share of institutional strengthening & pollution abatement/control is Rs. 60.6 million (17 percent), while rest of the allocation i.e. Rs. 300.3 million (83 percent) is for resource conservation, watershed management, mass awareness and forestation. Project-wise detail of Federal allocation is given at Statistical Appendix Table 25.1.

### Provincial & Special Areas

25.14 Total sectoral allocation for the four Provinces and Special Areas is Rs. 276.1 million and Rs. 231 million, respectively. In continuation of Federal Government Programmes, the Provincial and AJ & K Governments have also formulated their Environmental Protection & Resource Conservation projects to be implemented during 1995-96. Details are given in Table 25.3.

Table 25.3

## Province/Area-wise Allocation for the year 1995-96

(Million Rs)

S.No.	Area	ADP Allocation
<b>Provincial</b>		
1.	Punjab	16.9
2.	Sindh	31.5
3.	N.W.F.P	86.0
4.	Balochistan	141.7
<b>Total (Provincial)</b>		<b>276.1</b>
<b>Special Areas</b>		
1.	AJ&K	105.0
2.	Northern Areas	126.0
3.	FATA	-
<b>Total (Special Areas)</b>		<b>231.0</b>
<b>Grand Total</b>		<b>507.1</b>

**Punjab**

25.15 The Government of Punjab has allocated Rs. 16.9 million for development projects in the field of environment. Most of the schemes fall in the NCS Core Areas namely: preventing and abating pollution costing Rs. 6.2 million; managing urban wastes costing Rs. 7.1 million; integrating population and environmental education programmes costing Rs. 0.5 million, and supporting institutions for common resources costing Rs. 3.1 million.

**Sindh**

25.16 The Government of Sindh has allocated Rs. 31.5 million for Environment development projects during 1995-96. Out of which Rs. 21.5 million have been provided to 4 on-going schemes, while Rs. 10 million are provided for 26 new schemes.

**N.W.F.P**

25.17 A sum of Rs. 86.00 million has been provided for core environmental projects such as creation of Environment Section in P & D Department; institutional strengthening of NWFP EPA; mass awareness about environment; support to Environmental NGOs; creation of EIA expertise in NWFP; and investigation and project formulation studies, etc. Out of the total allocation Rs. 56.0 million have been provided to 5 on-going schemes, while Rs. 30.0 million are provided for 18 new schemes.

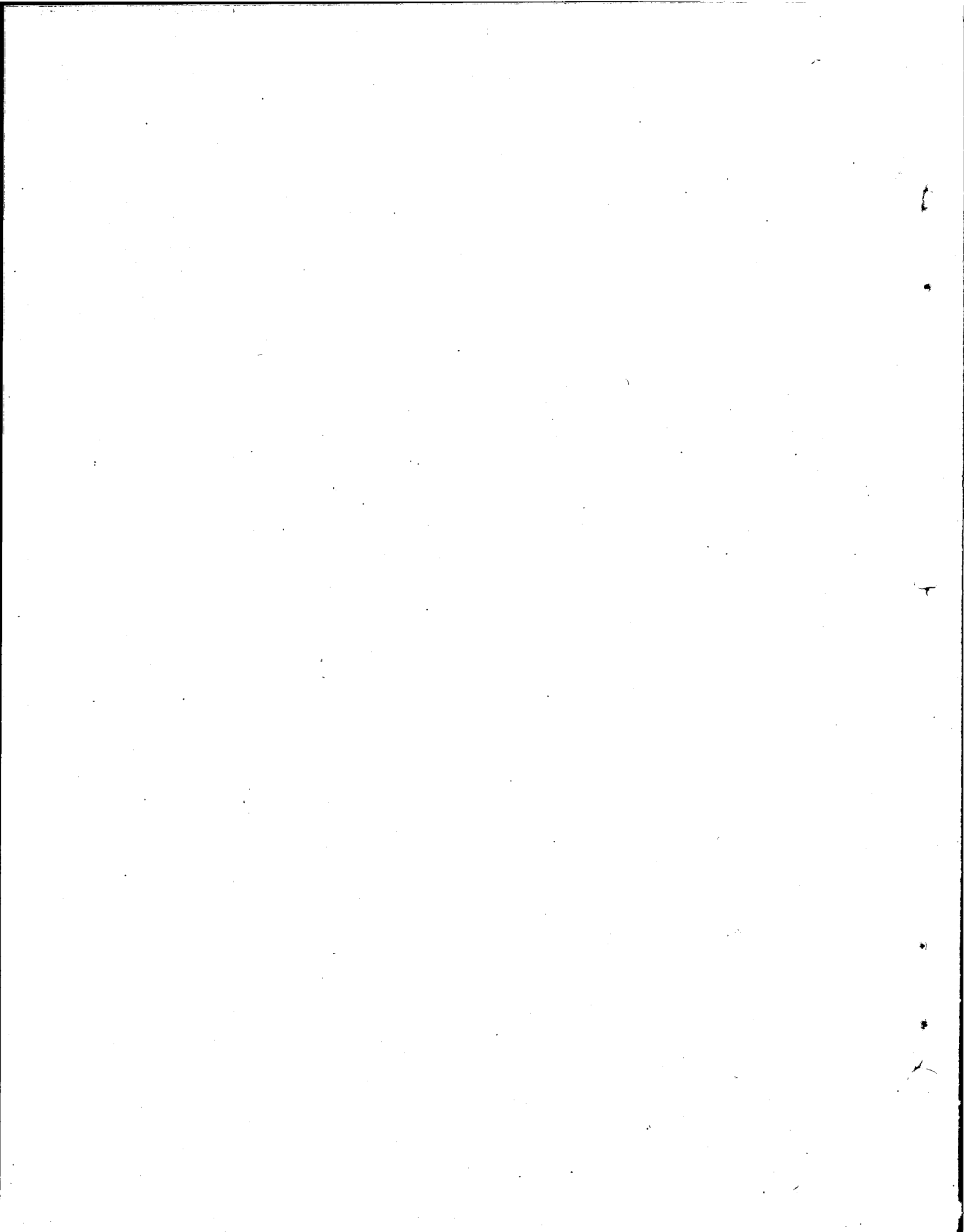
**Balochistan**

25.18 The Government of Balochistan has allocated Rs. 141.7 million for Environment development projects including the decertification control, watershed rehabilitation programme, creation of Environment Section (Planning & Development Department) and Institutional Strengthening of Balochistan EPA.

**PART-IV**

**SOCIAL ACTION PROGRAMME**

(243—244)



## CHAPTER-26

### SOCIAL ACTION PROGRAMME (SAP)

26.1 The Social Action Programme (SAP) was launched by the Federal Government initially for three years (1992-95) to accelerate the pace of development of social indicators. The programme's main thrust was on primary education, primary health, rural water supply and sanitation, and family planning. It was latter included in the 8th Five Year Plan and accordingly a 5 year SAP (1993-98) was formulated. The programme has made considerable headway during the first three years of its implementation i.e. 1992-95 in redressing the past neglect of basic social services specially in narrowing the gender disparity by focusing attention on enhancing female access to education and health services.

26.2 The main responsibility of (SAP) implementation rests with the Provincial Governments, however, the Population Welfare Programme is being implemented by the Provincial Governments and Federal agencies in coordination with the Federal Ministry for Population Welfare. In Azad Jammu & Kashmir (AJK), Northern Areas (NA), Federally Administered Tribal Areas (FATA) and Islamabad Capital Territory, the programme is implemented and administered by respective administrations. The District Social Action Boards (DSABs) are made responsible to identify projects sites with the help of local communities, NGOs and political representatives and monitor them in accordance with approved criteria. The DSABs also arrange for feasibility studies and cost estimates of the projects, avoiding duplication of projects with People's programme. The DSABs undertake implementation/monitoring through the line departments.

### REVIEW OF 1994-95

#### a) Financial Allocations

26.3 During 1994-95, an allocation of Rs 42.83 billion was earmarked for SAP; Rs 17.92 billion for development expenditure and Rs 24.91 billion on current account budget (i.e. Rs 21.8 billion salary and Rs 3.1 billion non-salary budget). The development expenditure includes Rs 14.33 billion for the provinces, and the rest by federal areas and concerned ministries, showing an increase of 29.7 percent over the expenditure of Rs 13.82 billion incurred in during 1993-94. However, revised expenditure for 1994-95 stands at Rs 41.33 billion i.e. Rs 17.5 billion on development and Rs 23.83 billion on recurrent account.

26.4 The increased recurrent expenditure is the most strong argument for delivering quality social services, because development allocations alone may not lead to a sustainable delivery of social services unless supported by adequate recurrent expenditure. Therefore, a huge amount of Rs 24.91 billion was allocated as recurrent expenditure for 1994-95 for achievement of SAP goals. The following Table-26.1 is indicative of increased financial allocations each year.

**Table 26.1**  
**Expenditure Plan of SAP**

(Billion Rs)

Items	1994-95 Allocation	1994-95 Revised Estimate	1995-96	%inc. 1995- 96
<u>Development Expenditure</u>	<u>17.92</u>	<u>17.50</u>	<u>25.52</u>	<u>42.4</u>
Provinces	14.33	13.79	19.62	36.9
Federal Areas/Ministries	3.59	3.71	5.90	64.3
<u>Recurrent Expenditure</u>	<u>24.91</u>	<u>23.83</u>	<u>30.16</u>	<u>21.1</u>
Total	42.83	41.33	55.68	30.0

Source: Detailed Annual Plan 1994-95 and 1995-96.

**b) Physical Progress**

26.5 The specific achievements in the SAP Primary Education sector during 1994-95 include opening of 7175 new primary schools (i.e. 4125 for girls and 3050 for boys), buildings for 3775 shelterless primary schools and conversion of 1850 mosque schools as primary schools. In over crowded primary schools 4585, new class rooms have been added and improvement in 5042 primary schools have been made. To accommodate the increasing output of primary level education, 425 middle schools have been established. The primary school participation percentage of age group of 5-9 years, has gone up to 72.1% in 1994-95 from 70.1% in 1993-94.

26.6 The physical targets in the Primary Health Sector during 1994-95 include the construction of new 93 BHUs, 23 RHCs, upgradation of 112 RHCs and 300 BHUs. Against these targets, 75 BHUs and 19 RHCs have been constructed, 98 RHCs and 273 BHUs upgraded. Immunization of 4.2 million children (82%), distribution of 16.3 million packets of ORS, TBAs training of 8175, and training of 10,000 National Health Workers (NHWs) was undertaken during 1994-95. These targets were fully achieved except immunization, which covered 3.5 million children i.e 82% of the target.

26.7 In Family Planning sector during 1994-95, the service outlets increased to 6824 in public sector and 512 within NGOs. Involvement of medical practioners has increased to 12075, that of Hakeems to 10715 and TBAs to 7190. A total number of 70,000 sale points have been maintained under the aegis of Social Marketing of Contraceptives (SMC) project. In addition, 131 mobile services units, 1349 family welfare centres, 92 reproductive health services, 5023 village based family planning workers, clinical training to 1784 personnel through the Regional Training Institutes (RTIs), and training facilities to 19330 personnel in management techniques were planned to be undertaken during 1994-95. The targets were likely to be achieved by end of the Plan. The population coverage level has also increased from 54 percent in 1993-94 to 60 percent in 1994-95.

26.8 The major physical targets in the Rural Water Supply and Sanitation sector include provision of water supply facilities to the additional rural population of 6.5 million



and sanitation facilities to an additional rural population of 3.5 million. The water supply coverage in rural areas was likely to be achieved by 51.4% against the target of 51.4%, whereas sanitation facilities would match its target of 15.74%. A view of the physical targets and achievements is provided in Table 26.2.

### PROGRAMME FOR 1995-96

26.9 For the financial year 1995-96, Rs 55.7 billion (including Rs 3.97 billion foreign reimbursement) are provided for the SAP, against an allocation of Rs. 42.83 billion during 1994-95. However, the Federal SAP contribution through development budget for 1994-95 was Rs 10.0 billion which has been raised to Rs 10.5 billion for 1995-96. In addition resources to be mobilized by the provincial governments would be around Rs 39.26 billion (Rs 30.16 billion in the recurrent budget and Rs 9.10 billion on the development side). The total envisaged expenditure for 1995-96 comes to around 2.6% of GDP. Excluding foreign reimbursements of Rs 3.97 billion, the increase will be 2.4% of GDP. The macro-economic imbalances in the SAP development budget and non-development budget would be adjusted in accordance with the guidelines given by the SAP review mission and the Federal Government for achievement of targeted rise of 1.8% of GDP during 1995-96. The SAP development and non-development budgets have shown steady increase of 27.2% and 32.2% respectively over the period of 1994-95.

#### Physical Targets

26.10 During 1995-96, 7195 primary schools will be opened and 5390 rooms will be added in the existing primary schools. In primary health, 84 new BHUs, 96 new Urban Health Centers and 20 new RHCs will be constructed. 285 BHUs and 100 RHCs will be upgraded. 4.4 million children will be immunized and 19 million packets of ORS will be distributed. 11185 TBAs will be trained and 35,000 NHWs will be recruited. The population welfare programme during the year will further concentrate on both consolidation and expansion of family planning services. The service delivery outlets will be increased in the public and non-government sectors for achievement of population coverage at 73% in urban and 30% in rural areas. Besides, number of sale points will be increased in the private sector. In rural water supply and sanitation, an additional population 50.5% and 16.2% will be provided with drinking water supply and sanitation facilities respectively. The physical targets and achievements for 1994-95 and projected targets for 1995-96 are shown in the Table 26.2.

**Table 26.2**  
**Physical Achievements and Targets**

ITEM	Targets 1994-95	Achievement 1994-95	Targets 1995-96
<b>Additional Enrolment (000)</b>			
Total	1004	963	1263
Boys	411	500	690
Girls	593	463	573
<b>New Primary Schools (Nos)</b>			
Total	7175	7175	7195
Boys	4125	4125	4136
Girls	3050	3050	3059
Construction of BHUs (Nos)	93	75	84
Construction of RHCs (Nos)	23	19	20
Upgradation of BHUs (Nos)	300	273	285
Upgradation of RHCs (Nos)	112	98	100
New Urban Health Centres	91	91	96
Rural Water Supply (% Pop)	51.41%	51.41	55.68%
Rural Sanitation (% Pop.)	15.74%	15.74%	16.24%
National Health Workers	10,000	10,000	35,000
Immunization (million Nos)	4.2	3.5	4.4

26.11 To sum up, the SAP aims at dealing decisively with the deprivation suffered by Pakistan Society in terms of social services. The main instruments are adequate provision of financial outlays (current and development) and improvement in implementation of framework through involvement of the community and NGOs with greater emphasis on decentralization. SAP would help raise the status of human welfare; women and children in particular. There would still be significant gaps in social indicators but the programme would ensure a decisive break-through after the completion of Phase-I and phase-II of SAP programme.

### **Actions Taken to Improve SAP Implementation**

#### **A. Cross Sectoral Arrangements - Policy Unification**

##### **Policy Unification**

26.12 An agreed community participation approach is followed for all SAP investments. Particularly, the new or revived schemes are undertaken strictly in accordance with the laid down community participation criteria. Supposedly, this policy, to some extent has slowed down implementation of new schemes during 1993-94 but from financial year 1994-95 and onward new schemes have increasingly been included in development plans. However, provinces may differ in their strategies to involve respective communities with development process.

**Sindh**

26.13 The Provincial Coordination Committee and Evaluation & Monitoring Units have been formed and consultants appointed to launch awareness campaign in the province. These efforts would further be strengthened through Social Action Board (DSABs). These boards at district level consist of elected representatives. Local representation would avoid politicisation in formulation and site selection of the projects.

**Balochistan**

26.14 A provincial task force has been established under the Planning & Development Department to streamline working of the line departments, suggest on decentralization of powers and review implementation of SAP projects. The Chief Minister's Inspection team also conducts inspection of different projects and suggests improvements on the basis of different evaluation reports. A national workshop on primary health monitoring was arranged and indicators were developed for improvement in the operational plan.

**NWFP**

26.15 The Government of NWFP has maintained a high degree of commitment to the SAP programme through a uniform policy for implementation and operation of all schemes. The local Government and Rural Development Department which has a hierarchy down to grass-roots, has for the first time been involved in the Social Action Programme.

**Punjab**

26.16 Policy reforms package has been reviewed to suggest policy unification. Review Mission of the World Bank and the Asian Development Bank helped in adopting innovative projects and improved service delivery to beneficiaries with greater community participation. Efforts have been made to make the line department more responsive to the needs of the communities.

**COMMUNITY PARTICIPATION**

26.17 Community participation remains a distinguishing feature of the SAP. Conceptual frame work of the SAP also ensures the needed responsiveness by the government functionaries towards communities. With additional financial inputs, careful implementation, community participation, proper monitoring and feed back system with country wide net work at grass-root level, the programme has made satisfactory progress in achieving its objectives. Following is the province-wise account of the programme.

**Punjab**

26.18 The District Development Advisory Boards (DDABs) have been established. The DDABs comprise the public representatives and the concerned government officials to recommend sites for various projects. Provincial Literacy Council has been formed under the Chairmanship of the Chief Minister. Literacy councils are also formed from the provincial level down to the Markaz (sub-district) level, comprizing the retired educationists, social workers, NGOs and the local volunteers. They motivate the parents to send their children to

school. School Management Committees (SMCs) have been notified with sufficient funds for school repairs and provision of reading/learning material. Community involvement including the parents is being undertaken through local cultural events, games and community get-together. At the Tehsil level, NGOs are encouraged with financial assistance. Participatory funds were released to the Punjab Educational Foundation (PEF) to ensure the role of NGOs in education. Village Health Committees have also been formed in some villages of district Shaikhupura (the pilot project area) on whose recommendations village health workers have been trained/deployed. Scheme is expected to be extended to whole of the province if found viable and sustainable financially and administratively. During 1994-95, 120 water supply and 189 drainage schemes have also been completed.

## **NWFP**

26.19 The Government of NWFP has notified a unified policy for Rural Water Supply and Sanitation System (RWSS). The policy ensures community involvement at the formulation and implementation stages of the schemes and proper maintenance. Creation of District Development Advisory Committees (DDACs) and Village Education Committees (VECs) have been helping in selection of sites, supervision and monitoring of various schemes. Implementation Committees comprising the government officials, elected public representatives and coopted members are actively participating in operation and maintenance of social sector projects.

26.20 In Primary Health, efforts have been made to involve community in the management and monitoring of the first level care facilities. Community Dispensaries are being opened in all the 3700 villages of the province. The specially trained village dispensers would be given interest free loan to arrange for the basic equipment. In addition, the Participatory Development Programme (PDP) has recently been made operational involving NGOs in the provision of SAP facilities.

## **Sindh**

26.21 District Development Committees comprising the public representatives and government officials are involved in site selection, planning, execution and supervision of projects. SAP Committees at the local level have been given the responsibility of supervising schools, RHCs/BHUs and sanitary schemes to improve accountability of public sector. Number of new primary schools to be opened with community help during 1995-96 is estimated to be 1000.

26.22 The number of new primary schools with two and five rooms during 1994-95 were 516 and 64 respectively. 613 Water Supply schemes; both manual and mechanized were completed during 1994-95. In primary health, six urban health centres, 25 dispensaries, 40 BHUs and one RHC were opened. Female participation in population welfare activities through village family planning workers scheme was further strengthened and male participation in these activities was ensured through the District Councils. Also, 21 PITs were made operational with capacity to cover about 400 villages per year. Number of PITs is expected to increase to 31 by the end of financial year 1995-96.

## **Balochistan**

26.23 The village organizations already established are helping in delivery of social services with the cooperation of some NGOs. Community involvement in site selection, supervision and monitoring of projects is being sought through local committees comprising the public representatives. The Divisional Development Coordination Committee seeks cooperation of public representatives, identifies local projects in Primary Education, Basic Health Care and Rural Water Supply and Sanitation sectors. The line departments have been re-oriented with decentralization of administrative and financial powers to the lower levels making them more effective and responsive to communities' needs. Parent committee provides buildings of primary schools while the government provides teaching staff and material. Government also provides school buildings in the areas where previously there were no schools.

26.24 During 1994-95, with the cooperation of communities, 269 buildings for shelterless schools were constructed. In addition, 250 class rooms were added to already functioning schools, 16 community girls primary school were opened and buildings for 193 multi-grade primary schools were constructed, besides opening of 120 girls primary schools with communities' association. 12 RHCs, 140 residences for the staff and 30 civil dispensaries were completed alongwith training of 450 traditional birth attendants.

26.25 In order to educate people and to induce women for their active participation in local development efforts, National Community Participation Seminar, National Women and Education Conference and National Literacy Conference were held in the province. The public health engineering department started a campaign seeking communities' cooperation and assistance in its development endeavors.

### **Strengthening Planning System, Streamlining Procedures, and Improving Monitoring and Supervision**

26.26 All the provincial Planning and Development Departments have established SAP cells and coordinators to coordinate SAP activities/progress with the Federal SAP Secretariat and the Multi-Donor Support Unit (MSU). These cells have further been strengthened by providing them additional staff and equipment. Punjab has made special arrangements ensuring non-reappropriation of SAP funds to non SAP projects. Schemes are reviewed on monthly basis under a pre-determined projects profile and performance indicators. Financial powers have been decentralized in the Communications and Works Department. In the province of Sindh, a specially created Monitoring Wing in the Bureau of Statistics has been entrusted with the monitoring, evaluation and reporting of SAP projects. Similarly, a monitoring and evaluation cell in the Public Health Engineering Department has been established for SAP schemes. The Government of NWFP, on the principle of roll-on-budget has instituted a non-lapsable SAP development account. The NWFP Government has accorded the status of a separate Department to Population Welfare. In Baluchistan, the IDA and the Government of Holland have assisted strengthening of various line departments.

26.27 Planning Commission holds frequent meetings of National Steering Committee to review and monitor SAP projects. Foreign aided projects are reviewed in special meetings with respective Project Directors, and difficulties in implementation if any, are removed. The

provinces also follow a similar pattern for reviewing the fund availability and monitoring of the projects.

## **B. Sector Specific Arrangements**

### **1. Primary Education**

#### **- Enhanced Girls Primary Education**

26.28 During the Eighth Plan, 4000 primary schools for girls would be opened as compared to a target of 1000 primary schools for boys. Co-education policy for primary education has already been implemented in the country which will further facilitate female admission to the nearest primary schools. Recruitment rules have been relaxed to attract female teachers. In Punjab all new primary schools would be in the ratio of 70% under the female and 30% under male administration. Upper age limit for female teachers' recruitment has been raised to 50 years. In NWFP, co-education primary schools are being opened in areas with 80, school age boys and girls. In Baluchistan, in addition to relaxed recruitment rules for female teachers, free food items are also being provided to female students and teachers. During 1994-95, all the sanctioned positions for women in Directorates and District Education offices have been filled and female enrollment increased by 9%. In Sindh, a special rural area allowance of Rs 400 per month is being paid to female teachers. Special projects for female education funded by the World Bank and Asian Development Bank are in various stages of completion.

### **Teachers Training**

26.29 Teachers training programme is receiving priority in all the provinces. In NWFP, Teachers Resource Centres have been established in four districts. In-service training programmes are being coordinated with other training programmes such as PEP-ILE. The programme to select and recruit persons for foreign training in management, planning and research is being streamlined. Another scheme of mobilizing Female Learning Co-educators is being finalized. In Sindh, to improve quality of education, the educational qualification for primary teachers is being raised to intermediate with primary teacher certificate (PTC) except for lady teachers in rural areas. In Balochistan, a crash programme for teachers training has been implemented and more than 9000 J.V. Teachers have completed the training. In-service short training courses have been arranged for 2500 JV Teachers. Of whom, 800 have completed their training. In Punjab, arrangements are in hand to recruit graduate teachers, instead of Matric, PTC teachers. After imparting training, they are expected to be inducted by September 1995.

### **Strengthened Procedures and Institutions**

26.30 A separate Directorate of Primary Education has been established in the NWFP and Balochistan. In Sindh, Additional Directors for primary education have been appointed at the Divisional level. All the provinces have appointed special committees with people's representatives to help in site selection, purchase of material, ensuring community participation in project formulation, implementation, supervision and evaluation. In NWFP, the Local Government and Rural Development Department has been involved in Education which has facilitated local supervision. Private buildings are being hired/purchased for primary schools. As a principle, teachers would not be transferred during the academic

session. In Balochistan, teachers will not be transferred out of their districts. In Punjab, primary teachers' postings/transfers have been restricted to Markaz (subdistrict) level.

### **Better Information System**

26.31 The Education Management Information System (EMIS) which was established to develop a data base in all the provinces has further been strengthened. In Punjab, monitoring cell in the Line and the Planning & Development Departments are being strengthened to provide information within standardized format on each SAP scheme. A quarterly review meeting chaired by the Chairman, P&D Board takes stock of these arrangements and in turn is benefitted by the information supplied by the EMIS etc. The Balochistan Education Management Information System continues disseminating information and providing technical support to the Department of Education. In NWFP, the Frontier Education Foundation supplies information regarding its assistance programme. The Foundation is also conducting a campaign to attract private sector in primary education. Through long and short term technical assistance, the ODA is helping in streamlining the EMIS in NWFP. On Tehsil level, the Physical Facilities Survey Data Base is also being updated besides computerizing the personal management information system and the annual school census. The already started school mapping programme is being integrated into the EMIS. In Sindh, the School Education Management Information System (SEMIS) is being strengthened. The posts of programmers are being upgraded, with provision of other staff.

26.32 The Education foundations are coordinating and helping the NGOs and private sector to accelerate the pace of socio-economic development through SAP schemes. Teachers-parents committees ensure community involvement and their commitment in SAP Schemes. NGOs and private sector would be provided financial aid and interest free loans to establish non-profit educational institutions.

## **2. Primary Health Care (PHC)** **- Strengthening of Policy Framework and Reduced Gender Imbalance**

26.33 For Primary Health Care (PHC) programme of SAP, the Finance Departments of Punjab and Sindh have agreed to enhance non-salary budget. In Sindh, an approved drug schedule and job description of PHC workers have been notified and circulated. Further decentralization of administrative/financial powers have been proposed and are expected to be implemented after approval by the Governor. To narrow the gender imbalance, the lady health visitors (LHVs) have been upgraded from basic pay scale 8 to 9. In NWFP, strengthening of Planning Cell at the Director General Office is in hand. TORs for 7 working groups have been prepared addressing all the pertinent aspects and issues of the Health Department. In the school of paramedics, the seats of LHVs have been increased to 120 from 60, a step towards achieving gender parity. Moreover, 50 per cent seats in this school have been reserved for females as against the past policy of open merit.

26.34 In Balochistan, the malaria control programme is still more important. Now the union councils have been involved for effective implementation of the programme alongwith provision of increased non-salary budget. Pakistan Health Care Development Project is developing a referral system. The Balochistan Department of Health has identified three priority areas for 1995-96 in order to make Social Action Programme more beneficial. These are: decentralization of administrative and financial powers, provision of improved

quality service and access of the people to services and to minimize gender imbalance. In Punjab, studies are in hand to establish a referral system, prepare a health manual, integrate verticle programmes and staff, improve service structure of Nurses and LHVs, establish a system to monitor SAP indicators and to prepare a workable plan for replacing mid-level malaria control staff. Decentralization of administrative and financial powers to Sub Medical Officers of the rural health centres is also being worked out.

### 3. Population Welfare

#### - Institutional and Operational Aspects and Provincial Participation

26.35 National Assembly's Interministerial Committees review the progress of population welfare programme in the country. Regular meetings of these committees emphasize the Government commitment to the programme. In Balochistan at provincial level, Secretary is the head of the programme and is assisted by three Directors; Administration & Coordination, Technical and Planning & Monitoring. There are four Divisional Directorates and 13 district offices for the programme. During the 8th Plan, programme envisages to increase rural coverage from 5% to 70% and urban from 54% to 100%. To reach to sparse population in the province, seven mobile service units are providing family welfare services at the door step of the rural population. The number of mobile service units would be increased to 23 in 1995-96. In Punjab, Training in Operational Planning is being given through workshops at the provincial and divisional level. Operational research is being conducted by the Population Council and National Institute of Population Studies, for Family Welfare Centres, Mobile Service Units, and Village Based Family Planning Workers (VBFPWs).

26.36 During 1995-96, another 1213 VBFP workers would be appointed. Financial powers have been delegated to Divisional Directors and District Population Welfare Officers. 27 private hospitals have been registered as centres for contraceptive surgery. A workshop was also held for journalists to seek their cooperation in educating the people in family welfare programme through mass media. In NWFP, 9 training centres have been established for training the Village Based Family Planning Workers. 388 VBFP workers have already been enrolled. Weekly radio programmes in regional languages have been arranged from Peshawar and D.I Khan. World Population Day was observed and press advertisement showing service outlets are given on important national and international events/occasions. In the province of Sindh, the financial and administrative powers have been decentralized from the provincial to the field level. A revised delivery system is being introduced in one district of each Division. Broad based district committees in pilot areas to oversee area based programme have been instituted alongwith identification of training needs. Non-salary budget has also been enhanced. During 1995-96 steps would be taken to develop planning, implementation, supervision and evaluation capacity at the Tehsil level. Arrangements are also being made for pre-service training of health staff.

### 4. Rural Water Supply and Sanitation

#### - Community Management and Participation

26.37 All the provinces have adopted a uniform policy. All the schemes in this sector, irrespective of mode and source of their financing, must meet the agreed and established community participation criteria. This, on one hand, slowed down to some extent formulation of new schemes, but on the other accelerated completion of on-going schemes



due to relative increased attention in the absence of fresh projects. Provinces, however, may differ in their strategies to involve communities. The Government of Sindh has targeted community development and transfer of 200 completed schemes to the communities. In addition, work is being conducted on 200 nearing completion schemes facilitating their transfer to communities. The centralized Mass Awareness Campaign would be continued with involvement of the Local Government and Rural Development and Provincial SAP Coordination Wing.

26.38 In NWFP, Water Supply & Sanitation Organizations at the grassroots level have actively been participating in RWSS schemes. Transfer of about 3000 existing water supply schemes entrusted to Public Health Engineering Department has been planned with the cooperation and assistance of NGOs and private sector. A Community Participation Wing has been developed with ADB's technical assistance. The Wing will ensure full community participation in planning, implementation and transfer of new schemes. Involvement of NGOs and private sector organizations is also under consideration to further facilitate working of this Wing.

26.39 Government of the Punjab is following a policy of involving public representatives of the area to identify schemes against block allocation during 1995-96. These schemes are to be identified from the portfolios of schemes articulated by the local communities. Press and electronic media are being used to mobilize communities to meet objectives of SAP policy. During the next two years, a programme with a block allocation of Rs 90 million, would be undertaken for rehabilitation of non-functional rural water supply schemes and their transfer to communities in accordance with the SAP policy. Another block provision of Rs 125 million has been made for 1995-96 for RWSS schemes identified by the MPAs on the basis of demand and affordability. Punjab government has also prepared a phased programme, preparing the communities to take over the schemes, over a period of five years. The Local Government and Rural Development Department is also engaged in implementing Water & Sanitation Programme with the assistance of UNICEF.

26.40 The Government of Balochistan is also following the uniform policy in implementing all new schemes. By the end of June 1995, 22 water supply schemes were transferred to the beneficiaries for operation and maintenance. Non formal institutions are being tried for community mobilization. By involving communities in planning and maintenance, a sense of belonging and ownership to the local schemes is being created which would facilitate better operation and maintenance of the schemes on their transfer to respective communities. Government of Balochistan has established a Community Relations Unit and engaged two NGOs to help the Public Health Engineering Department (PHED) in mobilizing communities for SAP related schemes of the PHED.

#### **Prime Minister's Village Health Workers Scheme**

26.41 To supplement primary health care and family planning efforts through the existing net work of hospitals, rural and basic health centres and family planning organization, the Prime Minister, Programme of Village Health Workers (VHWs) for Primary Health Care and family Planning has since been launched. Of 35,000 VHWs envisaged in Prime Minister's programme, 8000 were in position till October, 1994 providing a link between the basic health units and the community. These village workers after three months training, are posted in the villages of their domicile. Each VHW is provided with a

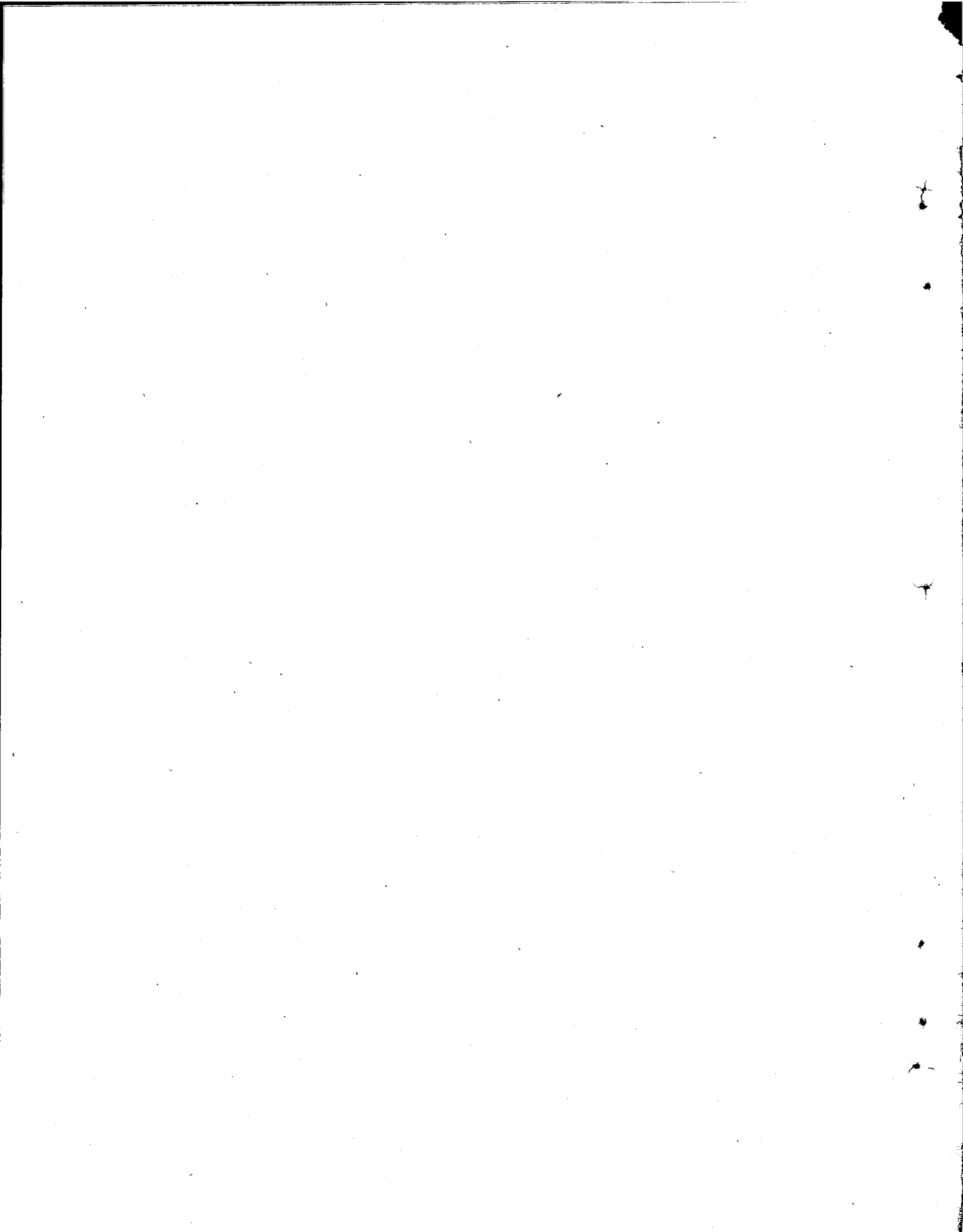
kit of essential medicines and family planning contraceptives. These village workers are also facilitating government efforts for eradication of polio, neonatal tetanus and measles and reduction in the childhood tuberculosis and whooping cough, besides helping in the national immunization programme.

26.42 The programme has simultaneously been started in all the provinces, Azad Jamu and Kashmir, FANA and FATA. Its results have been encouraging. On one hand, it has provided jobs to the literate females in the villages of their domicile, and on the other, it has provided preliminary medical aid and family planning facilities at the door steps of people. It has also proved to be a quick referral system for seriously ill people.

26.43 In Balochistan, the targets of establishing 17 training centres, training of 900 rural and 600 urban workers were achieved. The Punjab Health Department, in addition to Prime Minister's programme, is pursuing the goal of integrating all out of reach workers. This programme is expected to effectively place one worker at the disposal of 4 to 5 villages for all kinds of preventive programmes. It would provide more comprehensive coverage at nearly the same cost. It appears to be an up-hill task but on completion would certainly be one of the growing achievements of Social Action Programme Phase-I.

**STATISTICAL APPENDIX TABLES**

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OUTPUT OF AGRICULTURE

ITEMS	UNIT	1993-94	1994-95		1995-96	Percent Change	
			Targets	Prov.		1994-95	1995-96
(1)	(2)	(3)	(4)	(5)	(6)	93-94	94-95(P)
						(7)	(8)
<b>I. KHARIF CROPS</b>							
Rice	(000 MT)	3995	4020	3447	4020	-13.7	-16.6
Basmati	(000 MT)	1267	1274	1327	1320	4.7	-0.5
Others	(000 MT)	2728	2746	2120	2700	-22.3	27.4
Bajra	(000 MT)	138	203	218	220	58.0	0.9
Maize	(000 MT)	1213	1290	1318	1384	8.7	5.0
Jawar	(000 MT)	212	238	234	250	10.4	6.8
Sugarcane	(000 MT)	44427	46000	45659	46200	2.8	1.2
Cotton	(Mln Bales)	8	9.5	8.6	9.5	7.0	10.5
<b>II. RABI CROPS</b>							
Wheat	(000 MT)	15213	16900	16699	17500	9.8	4.8
Barley	(000 MT)	146	162	150	170	2.7	13.3
Gram	(000 MT)	411	520	572	580	39.2	1.4
Rapeseed & Mustard	(000 MT)	197	242	207	270	5.1	30.4
Tobacco	(000 MT)	100	103	101	103	1.0	2.0
<b>III. LIVESTOCK</b>							
Milk	(000 MT)	18006	19000	18936	19919	5.2	5.2
Meat	(000 MT)	1704	1805	1806	1916	6.0	6.1
Poultry Meat	(000 MT)	296	295	300	348	1.4	16.0
Wool	(000 MT)	52	53	53	54	1.9	1.9
Hides	(Mln No)	6.2	6.3	6.3	6.4	1.6	1.6
Skins	(Mln No)	38	39	39	41	2.6	5.1

INDUSTRIAL AND MINERAL PRODUCTION

ITEMS	UNIT	1993-94	1994-95		1995-96	Percent Change	
			Targets	Prov.		1994-95	1995-96
(1)	(2)	(3)	(4)	(5)	(6)	93-94	94-95(P)
						(7)	(8)
<b>A. INDUSTRIAL PRODUCTION</b>							
<b>(Large Scale)</b>							
Sugar	(000 MT)	2922.0	3100.0	3014.0	3117.4	3.1	3.4
Jute Goods	(000 MT)	77.9	79.0	63.6	65.1	-18.4	2.4
Cement	(000 MT)	8175.0	9400.0	8011.6	9403.1	-2.0	17.4
Paper & Board	(000 MT)	264.9	265.0	313.3	359.0	18.3	14.6
Fertilizer (N)	(000 NT)	1565.8	1803.0	1579.6	1628.9	0.9	3.1
Soda Ash	(000 MT)	197.0	220.0	192.9	218.9	-2.1	13.5
Caustic Soda	(000 MT)	89.0	97.0	86.0	97.0	-3.3	12.7
Billets	(000 MT)	403.9	375.0	345.3	386.0	-14.5	11.8
H & CR Sheets	(000 MT)	744.9	700.0	648.8	698.3	-12.9	7.6
Cotton Yarn	(000 MT)	1309.6	1330.0	1372.5	1420.6	4.8	3.5
Cotton Cloth	(Mln Sq M)	314.9	311.0	346.1	365.7	9.9	5.7
Cigarettes	(Bln Nos)	35.9	34.0	30.9	33.8	-14.0	9.5
Motor Tyres	(000 Nos)	779.0	770.0	853.8	937.6	9.6	9.8
Trucks/Buses	(000 Nos)	1.8	2.8	0.8	1.3	-54.7	59.4
LCV/Cars/Vehicles	(000 Nos)	25.5	26.0	27.5	30.0	8.0	8.9
Bicycles	(000 Nos)	563.7	622.0	440.2	585.3	-21.9	32.9
Tractors	(000 Nos)	14.7	14.9	16.7	18.2	13.5	9.1
Sewing Machines	(000 Nos)	76.7	88.0	60.4	70.4	-21.3	16.6
Air Conditioners	(000 Nos)	11.7	10.0	10.4	11.8	-11.0	13.3
Electric Motors	(000 Nos)	23.5	28.0	19.0	25.6	-19.0	34.5
Transformers	(000 Nos)	17.9	20.0	23.3	25.0	30.2	7.3
Cotton Ginning	(Mln Bales)	8.05	9.5	8.7	9.5	7.5	9.8
Petroleum Products	(Mln Ltr)	6277	7917	5801	6050	-7.6	4.3
<b>B. MINERAL PRODUCTION</b>							
Crude Oil	(000 BRL)	20675	20440	19349	19106	-6.4	-1.3
Natural Gas	(MMCF)	624150	635000	643495	763580	3.1	18.7
Coal	(000 MT)	3214	3680	2947	3680	-8.3	24.9
Limestone	(000 MT)	9125	9466	10374	10500	13.7	1.2
Rock salt	(000 MT)	916	1015	878	1015	-4.1	15.6

GROSS DOMESTIC PRODUCT

S.A Table 1.3

(AT 1980-81 MILLION RS)

					% CHANGE		
	1993-94 (R)	1994-95 (T)	(P)	1995-96 (T)	1994-95 (T)	(P)	1995-96 (T)
<b>A. AGRICULTURE</b>	122195	131733	128228	136175	8.0	4.9	6.2
Major crops	53371	58875	56776	61375	10.9	6.4	8.1
Minor crops	22218	23067	22486	23385	5.6	1.2	4.0
Livestocks	40599	43155	42848	45205	6.3	5.5	5.5
Fishing	4946	5253	4990	5040	3.5	0.9	1.0
Forestry	1061	1383	1128	1170	2.8	6.3	3.7
<b>B. INDUSTRY</b>	137473	148358	144341	155186	7.9	5.0	7.5
Mining & quarrying	2765	2996	2648	2780	7.2	-4.2	5.0
Manufacturing	94734	101510	98914	105591	6.9	4.4	6.8
Large Scale	66212	70592	67996	72076	6.2	2.7	6.0
Small Scale	28522	30918	30918	33515	8.4	8.4	8.4
Construction	21040	23098	21788	23095	7.6	3.6	6.0
Electricity & gas distribution	18934	20754	20991	23720	8.6	10.9	13.0
<b>COMMODITY SECTOR (A+B)</b>	259666	280091	272569	291361	7.6	5.0	6.9
<b>C. SERVICES</b>							
Transport & communication	52174	55031	54389	57544	5.8	4.2	5.8
Trade	82952	89250	86003	92023	7.3	3.7	7.0
Banking & insurance	11829	12737	12389	13343	5.8	4.7	7.7
Ownership of dwelling	28361	29858	29858	31435	5.3	5.3	5.3
Public Administration & defence	33759	35112	34803	36213	4.1	3.1	4.1
Services (Other)	41236	43929	43929	46798	6.5	6.5	6.5
<b>SERVICES SECTOR</b>	250311	265917	261371	277356	6.1	4.4	6.1
<b>GDP (fc)</b>	509979	546008	533940	568717	6.9	4.7	6.5

R: Revised

T: Target

P: Provisional

## MACRO-ECONOMIC FRAMEWORK

(Current Billion Rs)

	1993-94	1994-95		1995-96	Percentage Change	
	(R)	(T)	(P)	(T)	1994-95 (P)	1995-96 (T)
GDP (fc)	1405.9	1600.5	1685.0	1965.2	19.9	16.6
Indirect Taxes (Net)	158.7	184.5	181.5	208.2	14.4	14.7
GDP (MP)	1564.6	1785.0	1866.5	2173.5	19.3	16.4
Net Factor Income from abroad	-4.6	0.3	4.2	2.0	192.2	-53.1
GNP (MP)	1560.1	1785.3	1870.7	2175.4	19.9	16.3
External Resource Inflow (Net)	59.3	67.4	74.1	95.2	25.0	28.5
Total Resources/Uses	1619.3	1852.7	1944.8	2270.6	20.1	16.8
Total Consumption	1313.8	1489.3	1587.9	1851.2	20.9	16.6
Total Investment	305.5	363.4	356.9	419.4	16.8	17.5
Fixed Investment	280.9	335.2	328.7	384.8	17.0	17.1
Public	130.5	155.5	155.1	179.0	18.8	15.4
Private	150.4	179.7	173.7	205.8	15.5	18.5
Changes in Stocks	24.6	28.2	28.2	34.6	-	-
<b>Memo Items:</b>						
AS % of GDP						
Investment	19.5	20.4	19.1	19.3	-	-
Fixed Investment	18.0	18.8	17.6	17.7	-	-
Public	8.3	8.7	8.3	8.2	-	-
Private	9.6	10.1	9.3	9.5	-	-
External Resources	3.8	3.8	4.0	4.4	-	-
National Savings	15.7	16.6	15.2	14.9	-	-



## ESTIMATED BUDGETARY DEVELOPMENT EXPENDITURE FOR 1994-95

Sl. No.	Sectors	Revised 1994-95	Federal Department	Corporations Budget	Provincial				
					Total	Punjab	Sindh	NWFP	Balochistan
1	2	3	4	5	6	7	8	9	10
1	Agriculture	1937.1	909.1	0.0	1128.0	224.9	314.6	353.2	235.3
2	Fertilizer Subsidy	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0
3	Industry	871.7	695.3	0.0	176.4	87.1	57.9	30.0	1.4
4	Minerals	1792.0	1784.6	0.0	7.4	0.0	1.0	3.5	2.9
5	Water	14128.2	10985.2	0.0	3143.0	617.8	1589.9	717.1	218.2
6	Power	17635.5	7907.5	9728.0	0.0	0.0	0.0	0.0	0.0
7	Fuels	3328.0	1396.0	1932.0	0.0	0.0	0.0	0.0	0.0
8	Transport and Communications	17951.7	3816.7	11542.0	2593.0	1076.1	604.6	501.9	410.4
9	Physical Planning and Housing	7689.0	2246.0	0.0	5443.0	2715.0	634.0	1156.0	938.0
10	Rural Development	7345.9	1847.8	0.0	5498.1	3664.2	827.5	870.3	136.1
11	Education and Training	6301.8	1121.8	0.0	5179.8	1538.9	1266.1	1475.3	879.5
12	Science and Technology	289.3	289.3	0.0	0.0	0.0	0.0	0.0	0.0
13	Health and Nutrition	3589.7	1535.5	0.0	2054.2	885.8	265.3	564.5	308.6
14	Mass Media	144.3	144.3	0.0	0.0	0.0	0.0	0.0	0.0
15	Culture, Sports, Tourism and Youth	238.9	179.6	0.0	59.3	9.5	14.0	19.5	16.3
16	Manpower and Employment	406.4	378.7	0.0	27.7	13.5	10.7	1.6	1.9
17	Women Development	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0
18	Population Welfare	1133.0	1133.0	0.0	0.0	0.0	0.0	0.0	0.0
19	Social Welfare	124.2	80.4	0.0	43.8	13.6	8.2	22.0	0.0
20	Research, Statistics and Planning	152.5	67.2	0.0	85.3	7.6	43.8	33.9	0.0
21	Environment	433.6	371.0	0.0	62.6	2.7	38.1	3.1	18.7
22	Block Allocation	5550.0	5550.0	0.0	0.0	0.0	0.0	0.0	0.0
Total (Expenditure)		61222.8	42519.2	23202.0	25501.6	10856.7	5725.7	5751.0	3167.3

Note: Estimates are preliminary. Actual figures are available with Finance Division.

## BUDGETARY PUBLIC SECTOR DEVELOPMENT PROGRAMME 1995-96 (NATIONAL)

Sl. No.	Sectors	(Million Rs)							
		Total PSDP (Col. 4+5+6)	Federal Departments	Corporations (Budgetary)	Provincial PSDP	Punjab	Sindh	NWFP	Balochistan
1	2	3	4	5	6	7	8	9	10
1	Agriculture	1724.8	674.5	0.0	1050.3	365.3	196.1	289.0	199.9
2	Fertilizer Subsidy	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0
3	Industry	456.2	173.9	0.0	281.3	134.3	49.9	97.1	0.0
4	Minerals	349.2	318.0	0.0	31.2	6.0	0.1	14.6	10.5
5	Water	17999.0	13756.2	0.0	4242.8	596.5	2367.9	724.9	553.5
6	Power	16974.9	7246.9	9728.0	0.0	0.0	0.0	0.0	0.0
7	Fuels	1799.0	1299.0	500.0	0.0	0.0	0.0	0.0	0.0
8	Transport and Communications	18953.4	4633.2	11920.0	2400.2	850.0	726.6	522.5	301.1
9	Physical Planning and Housing	10006.2	3006.2	0.0	7000.0	3410.0	1251.0	1228.0	1111.0
10	Rural Development	7455.7	1358.0	0.0	6097.7	3796.3	1200.1	888.8	212.5
11	Education and Training	8415.8	1994.4	0.0	6421.4	2773.1	1239.2	1264.8	1144.3
12	Science and Technology	416.9	408.9	0.0	8.0	0.0	8.0	0.0	0.0
13	Health and Nutrition	5741.9	2523.7	0.0	3218.2	1250.9	762.9	711.0	493.4
14	Mass Media	220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0
15	Culture, Sports, Tourism and Youth	364.7	272.9	0.0	91.8	25.5	31.9	31.9	2.5
16	Manpower and Employment	589.5	545.0	0.0	44.5	16.8	20.6	5.1	2.0
17	Women Development	156.5	125.0	0.0	31.5	0.0	24.5	7.0	0.0
18	Population Welfare	1433.0	1433.0	0.0	0.0	0.0	0.0	0.0	0.0
19	Social Welfare	216.0	143.6	0.0	72.4	21.2	21.1	24.6	5.5
20	Research, Statistics and Planning	258.9	85.1	0.0	173.9	65.0	24.5	72.4	12.0
21	Environment	668.0	591.9	0.0	276.1	16.9	31.5	86.0	141.7
22	Block Allocation	9553.1	7995.9	0.0	1557.2	172.2	668.0	83.3	633.7
Total (PSDP):		103998.5	48852.0	22148.0	32998.5	13500.0	8623.9	6051.1	4823.5
Operational Shortfall:		3337.0	0.0	0.0	3337.0	3337.0		0.0	0.0
Net (PSDP):		100661.5	48852.0	22148.0	29661.5	10163.0	8623.9	6051.1	4823.5

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**PUBLIC SECTOR CORPORATIONS PROGRAMME 1995-96**  
(Budgetary & Others)

Corporations	(Million Rs)				
	PSDP 1994-95			PSDP 1995-96	
	Total	Budget	Utilisation	Total	Budget
1	2	3	4	5	6
<b>I- Major Corporations</b>	<b>57973.6</b>	<b>22800.0</b>	<b>59276.7</b>	<b>63931.3</b>	<b>22148.0</b>
i) WAPDA	26561.0	10000.0	26799.7	34548.1	9728.0
ii) OGDC	7712.6	800.0	7834.7	7104.2	500.0
iii) PTC	12100.0	1000.0	13100.9	10959.0	0.0
iv) NHA	11000.0	11000.0	11542.0	11920.0	11920.0
<b>II- Minor Corporations</b>	<b>45007.2</b>		<b>26415.3</b>	<b>38882.3</b>	
<b>1. Industry</b>	<b>7001.2</b>		<b>995.6</b>	<b>3338.8</b>	
i) SEC	289.5		139.6	64.8	
ii) NFC	2315.0		0.0	3274.0	
iii) SCCP	5.0		0.0	0.0	
iv) Pakistan Steel	4380.0		0.0	0.0	
v) PIDC/Others	11.7		856.0	0.0	
<b>2. Fuels</b>	<b>16430.9</b>		<b>14388.0</b>	<b>19708.9</b>	
i) NRL	551.9		385.4	1804.1	
ii) SNGPL	6145.0		6346.0	10578.0	
iii) SSGC	8493.0		6268.6	4912.8	
iv) PSO	80.0		70.0	113.0	
v) PARCO/Other	1161.0		1318.0	2301.0	
<b>3. Power</b>	<b>11051.5</b>		<b>10473.1</b>	<b>12910.0</b>	
i) KESC	11051.5		10473.1	12910.0	
<b>4. Transport &amp; Communications</b>	<b>10437.6</b>		<b>492.6</b>	<b>2904.6</b>	
i) PIAC	6191.0		0.0	0.0	
ii) CAA	2180.6		447.3	921.7	
iii) PPSC	50.0		45.3	47.8	
iv) PNSC	2016.0		0.0	1935.0	
<b>5. Mass Media</b>					
i) PTV	86.0		66.0	20.0	
<b>(Total (Corporations))</b>	<b>102380.8</b>	<b>22800.0</b>	<b>85692.0</b>	<b>102813.6</b>	<b>22148.0</b>

## FEDERAL GOVERNMENT BUDGETS, 1993-94 to 1995-96

(GROSS BASIS-GOP CLASSIFICATION)

(Billion Rs.)

	1993-94	1994-95		1995-96			Growth Rate in (%)	As % of GDP	
	Provisional Actual	Budget Estimates	Revised Estimates	Budget Estimates	New Measures	With New Measures	1995-96 B.E. with new measures 1994-95 R.E.	Revised Estimates 1994-95	Budget Estimates 1995-96
<b>Revenue Receipts (Gross)</b>	<b>273.24</b>	<b>362.31</b>	<b>324.37</b>	<b>361.72</b>	<b>16.56</b>	<b>378.28</b>	<b>16.6</b>	<b>17.3</b>	<b>17.4</b>
Transfer to Provinces	80.10	94.20	97.73	112.48	0.00	112.48	15.1	5.2	5.2
<b>Revenue Receipts (Net)</b>	<b>193.14</b>	<b>268.11</b>	<b>226.64</b>	<b>249.24</b>	<b>16.56</b>	<b>265.80</b>	<b>17.3</b>	<b>12.1</b>	<b>12.2</b>
<b>Tax Receipts</b>	<b>199.07</b>	<b>285.88</b>	<b>246.53</b>	<b>271.57</b>	<b>16.56</b>	<b>288.13</b>	<b>16.9</b>	<b>13.2</b>	<b>13.3</b>
(i) Direct Taxes	43.45	61.25	58.00	69.29	6.96	76.25	31.5	3.1	3.5
Income Tax	41.47	57.05	54.30	66.95	6.96	73.91	36.1	2.9	3.4
Others	1.98	4.20	3.70	2.34	0.00	2.34	-36.8	0.2	0.1
(ii) Indirect Taxes	155.62	224.63	188.53	202.29	9.60	211.89	12.4	10.1	9.7
Import Duty	60.24	91.00	81.00	91.10	1.03	92.13	13.7	4.3	4.2
Export Duty	4.00	0.00	0.00	0.00	0.00	0.00			
Excise Duty	34.52	47.93	43.00	49.36	2.38	51.74	20.3	2.3	2.4
Sales Tax	30.38	59.76	43.00	49.48	1.19	50.67	17.8	2.3	2.3
Surcharges	26.48	25.94	21.53	12.35	5.00	17.35	-19.4	1.2	0.8
<b>Non tax Receipts</b>	<b>74.17</b>	<b>76.43</b>	<b>77.84</b>	<b>90.15</b>	<b>0.00</b>	<b>90.15</b>	<b>15.8</b>	<b>4.2</b>	<b>4.1</b>
Int & Dividends	41.86	46.36	44.34	53.41	0.00	53.41	20.5	2.4	2.5
Others	32.31	30.07	33.50	36.74	0.00	36.74	9.7	1.8	1.7
<b>Current Expenditures</b>	<b>253.86</b>	<b>295.02</b>	<b>294.60</b>	<b>338.18</b>	<b>0.00</b>	<b>338.18</b>	<b>14.8</b>	<b>15.8</b>	<b>15.6</b>
Government Administration	21.41	20.48	25.70	24.01	0.00	24.01	-6.6	1.4	1.1
Defence	91.78	101.85	100.22	115.25	0.00	115.25	15.0	5.4	5.3
Community Services	4.28	4.52	4.79	4.98	0.00	4.98	4.0	0.3	0.2
Social Services	7.45	8.53	8.89	8.18	0.00	8.18	-8.0	0.5	0.4
Economic Services	1.84	2.06	2.50	2.63	0.00	2.63	5.2	0.1	0.1
Subsidies	3.98	5.43	3.69	3.53	0.00	3.53	-4.3	0.2	0.2
<b>Debt Servicing</b>	<b>114.38</b>	<b>135.94</b>	<b>133.07</b>	<b>157.31</b>	<b>0.00</b>	<b>157.31</b>	<b>18.2</b>	<b>7.1</b>	<b>7.2</b>
Interest	86.16	103.16	99.20	121.20	0.00	121.20	22.2	5.3	5.6
Domestic	70.14	82.72	76.38	96.21	0.00	96.21	26.0	4.1	4.4
Foreign	16.02	20.44	22.82	24.99	0.00	24.99	9.5	1.2	1.1
Repayment FL.(MLT)	28.22	32.78	33.87	36.11	0.00	36.11	6.6	1.8	1.7
Grants to Provinces & Local Authorities	7.28	12.17	11.70	16.46	0.00	16.46	40.7	0.6	0.8
Unallocable	1.46	4.04	4.04	5.83	0.00	5.83	44.3	0.2	0.3
Unallocable	0.00	0.00	-2.00	0.00	0.00	0.00			
<b>Revenue Surplus</b>	<b>-60.72</b>	<b>-26.91</b>	<b>-67.96</b>	<b>-88.94</b>	<b>16.56</b>	<b>-72.38</b>	<b>6.5</b>	<b>-3.6</b>	<b>-3.3</b>
Nonbank Borrowing	49.51	9.51	25.82	37.13	0.00	37.13	43.8	1.4	1.7
Bank Borrowing	12.51	15.00	18.56	46.21	-16.56	29.65	59.8	1.0	1.4
Financing for SAP/PSDP	2.00	10.00	16.00	21.50	0.00	21.50			
- From Privatisation Fund	2.00	5.00	11.00	12.00	0.00	12.00	9.1	0.6	0.6
- From Provinces	0.00	5.00	5.00	9.50	0.00	9.50			
<b>Domestic Resources</b>	<b>3.30</b>	<b>7.60</b>	<b>-7.59</b>	<b>15.90</b>	<b>0.00</b>	<b>15.90</b>	<b>309.5</b>	<b>-0.4</b>	<b>0.7</b>
<b>Ext Resources (Net)</b>	<b>24.62</b>	<b>30.60</b>	<b>31.23</b>	<b>17.72</b>	<b>0.00</b>	<b>17.72</b>	<b>-43.3</b>	<b>1.7</b>	<b>0.8</b>
- Disbursement (Gross)	68.15	82.40	89.49	80.60	0.00	80.60	-9.9	4.8	3.7
- Repayment FL.(MLT)	28.22	32.78	33.87	36.11	0.00	36.11	6.6	1.8	1.7
- Repayment FL.(ST)	15.31	19.02	24.39	26.77	0.00	26.77	9.8	1.3	1.2
<b>Total Resources</b>	<b>71.45</b>	<b>90.00</b>	<b>81.90</b>	<b>96.50</b>	<b>0.00</b>	<b>96.50</b>	<b>17.8</b>	<b>4.4</b>	<b>4.4</b>
<b>Budgetary Development Programme</b>	<b>71.45</b>	<b>90.00</b>	<b>81.90</b>	<b>96.50</b>	<b>0.00</b>	<b>96.50</b>	<b>17.8</b>	<b>4.4</b>	<b>4.4</b>
<b>GDP (MP)</b>	<b>1564.65</b>	<b>1866.52</b>	<b>1866.50</b>	<b>2173.50</b>					

**Public Finance: Consolidated Budget**  
(Net Basis)

(Current Billion Rs)

	1993-94	1994-95		Budget Estimates Of 1995-96			Growth Rate %
	Provisional Actual	Budget Estimates	Revised Estimates	Without New Measures	New Measures	With New Measures	1995-96/1994-95 R.E.
GOVERNMENT REVENUES	272.73	364.32	324.88	369.91	16.56	386.47	18.96
TAX RECEIPTS	208.41	297.82	256.79	282.71	16.56	299.27	16.54
Direct Taxes							
Income Tax	44.59	62.62	59.38	70.81	6.96	77.77	30.97
Income Tax	41.47	57.05	54.30	66.95	6.96	73.91	36.11
Others	3.12	5.57	5.08	3.86	0.00	3.86	-24.02
Indirect Taxes	163.82	235.20	197.41	211.90	9.60	221.50	12.20
Import Duty	60.24	91.00	81.00	91.10	1.03	92.13	13.74
Export Duty	4.00	0.00	0.00	0.00	0.00	0.00	
Excise Duty	35.06	48.38	43.61	50.01	2.38	52.39	20.13
Sales Tax	30.38	59.76	43.00	49.48	1.19	50.67	17.84
Surcharges	26.48	25.94	21.53	12.35	5.00	17.35	-19.41
Others	7.66	10.12	8.27	8.96	0.00	8.96	8.34
NON-TAX RECEIPTS	62.32	61.50	63.09	75.20	0.00	75.20	19.19
FINANCING FOR S.A.P.	2.00	5.00	5.00	12.00	0.00	12.00	140.00
GOVERNMENT EXPENDITURE	364.91	436.17	428.28	494.95	0.00	494.95	15.57
CURRENT	293.46	346.17	346.38	398.45	0.00	398.45	15.03
Govt. Administration	41.19	45.43	52.73	53.55	0.00	53.55	1.56
Defence	91.77	101.85	100.22	115.25	0.00	115.25	15.00
Social Services	56.54	67.35	70.77	75.31	0.00	75.31	6.42
Subsidies	5.06	8.25	6.46	6.63	0.00	6.63	2.63
Debt Servicing interest	90.90	106.70	101.85	125.96	0.00	125.96	23.67
Domestic	74.88	86.26	79.03	100.97	0.00	100.97	27.76
Foreign	16.02	20.44	22.82	24.99	0.00	24.99	9.51
Others	8.00	16.59	9.43	21.75	0.00	21.75	130.65
DEVELOPMENT	71.45	90.00	81.90	96.50	0.00	96.50	17.83
OVERALL FISCAL DEFICIT	92.18	71.85	103.40	125.04	-16.56	108.48	4.91
FINANCING	92.18	71.85	103.40	0.00	0.00	108.48	4.91
Non-bank Borrowing	55.05	26.10	47.62	61.11	0.00	61.11	28.33
Bank Borrowing	12.51	15.15	18.55	46.21	-16.56	29.65	59.84
External(net)	24.62	30.60	31.23	17.72	0.00	17.72	-43.26
Privatisation Proceeds	0.00	0.00	6.00	0.00	0.00	0.00	
GDP (MP)	1565.00	1792.00	1866.50			2173.50	16.45

As % of GDP				
<b>GOVERNMENT REVENUES</b>	<b>17.43</b>	<b>20.33</b>	<b>17.41</b>	<b>17.78</b>
<b>TAX RECEIPTS</b>	<b>13.32</b>	<b>16.62</b>	<b>13.76</b>	<b>13.77</b>
Direct Taxes	2.85	13.49	3.18	3.58
Income Tax	2.65	3.18	2.91	3.40
Others	0.20	0.31	0.27	0.18
Indirect Taxes	10.47	13.13	10.58	10.19
Import Duty	3.85	5.08	4.34	4.24
Export Duty	0.26	0.00	0.00	0.00
Excise Duty	2.24	2.70	3.34	2.41
Sales Tax	1.94	3.33	2.30	2.33
Surcharges	1.69	1.45	1.15	0.80
Others	0.49	0.56	0.44	0.41
<b>NON-TAX RECEIPTS</b>	<b>3.98</b>	<b>3.43</b>	<b>3.38</b>	<b>3.46</b>
<b>FINANCING FOR S.A.P.</b>	<b>0.13</b>	<b>0.28</b>	<b>0.27</b>	<b>0.55</b>
<b>GOVERNMENT EXPENDITURE</b>	<b>23.32</b>	<b>24.34</b>	<b>22.95</b>	<b>22.77</b>
<b>CURRENT</b>	<b>18.75</b>	<b>19.32</b>	<b>18.56</b>	<b>18.33</b>
Govt. Administration	2.63	2.54	2.83	2.46
Defence	5.86	5.68	5.37	5.30
Social Services	3.61	3.76	3.79	3.46
Subsidies	0.32	0.46	0.35	0.31
Debt Servicing interest	5.81	5.95	5.46	5.80
Domestic	4.78	4.81	4.23	4.65
Foreign	1.02	1.14	1.22	1.15
Others	0.51	0.93	0.51	1.00
<b>DEVELOPMENT</b>	<b>4.57</b>	<b>5.02</b>	<b>4.39</b>	<b>4.44</b>
<b>OVERALL FISCAL DEFICIT</b>	<b>5.89</b>	<b>4.01</b>	<b>5.54</b>	<b>4.99</b>
<b>FINANCING</b>	<b>5.89</b>	<b>4.01</b>	<b>5.54</b>	<b>4.99</b>
Non-bank Borrowing	3.52	1.45	2.55	2.81
Bank Borrowing	0.80	0.85	0.99	1.36
External(net)	1.57	1.71	1.67	0.82
Privatisation Proceeds	0.00	0.00	0.32	0.00

## Private Investment

(Current Billion Rs)

Sector	1993-94	1994-95		1995-96	% Change over 1994-95
		Targets	Provisional	Provisional	
Agriculture	18.4	20.5	20.5	22.8	11.2
Manufacturing	<u>66.9</u>	<u>77.6</u>	<u>77.6</u>	<u>88.4</u>	<u>13.9</u>
Large-scale	58.5	67.8	67.6	76.2	12.7
Small-scale	8.4	9.8	10.0	12.2	22.0
Energy	2.9	9.6	4.5	14.5	222.2
Transport & Comm.	8.6	12.5	8.7	9.7	11.5
Ownership of Dwellings	30.5	33.0	36.3	39.8	9.6
Services/Others	23.1	26.5	26.1	30.6	17.2
<u>Total</u>	<u>150.4</u>	<u>179.7</u>	<u>173.7</u>	<u>205.8</u>	<u>18.5</u>

## EXPORTS

(Value in Million \$)

1	1993-94	1994-95		1995-96	Percent Change	
	Actual	Plan	Actual/ Target	Proj.	1994-95 1993-94	1995-96 1994-95
	2	3	4	5	6(4:2)	7(5:4)
<b>I. Primary Commodities</b>	321.00	465.00	516.00	710.00	60.7	37.6
Raw Cotton	79.00	105.00	62.00	210.00	-21.5	238.7
Volume (Mln Bales)	0.44	0.50	0.18	0.65	-59.1	261.1
Price (\$/Bale)	179.55	210.00	344.44	323.08	91.8	-6.2
Total Rice	242.00	360.00	454.00	500.00	87.6	10.1
Basmati Rice	126.00	194.00	184.00	250.00	46.0	35.9
Volume (000 MT)	306.00	470.00	452.00	600.00	47.7	32.7
Price (\$/MT)	411.76	412.77	407.08	416.67	-1.1	2.4
Other Rice	116.00	166.00	270.00	250.00	132.8	-7.4
Volume (000 MT)	679.00	1000.00	1400.00	1300.00	106.2	-7.1
Price (\$/MT)	170.84	166.00	192.86	192.31	12.9	-0.3
<b>II. Cotton based Manufactures</b>	3774.00	4294.00	4627.00	4965.00	22.6	7.3
Yarn	1259.00	1410.00	1528.00	1600.00	21.4	4.7
Volume (Mln Kgs)	579.00	635.00	522.00	541.00	-9.8	3.6
Price (\$/Kg)	2.17	2.22	2.93	2.96	35.0	1.0
Cloth	821.00	903.00	1082.00	1145.00	31.8	5.8
Volume (Mln Sq. Meter)	1047.00	1115.00	1161.00	1205.00	10.9	3.8
Price (\$/Sq Meter)	0.78	0.81	0.93	0.95	19.2	2.2
Readymade Garments	612.00	725.00	642.00	700.00	4.9	9.0
Tents and Canvas	29.00	38.00	38.00	45.00	31.0	18.4
Hosiery	509.00	583.00	689.00	750.00	35.4	8.9
Madeup articles (incl.towels)	544.00	635.00	648.00	725.00	19.1	11.9
<b>III. Other Traditionals</b>	1178.00	1313.00	1199.00	1350.00	1.8	12.6
Fish and Fish preparations	155.00	180.00	154.00	170.00	-0.6	10.4
Leather	224.00	250.00	272.00	290.00	21.4	6.6
Carpets	151.00	168.00	198.00	215.00	31.1	8.6
Synthetic Textiles	648.00	715.00	575.00	675.00	-11.3	17.4
<b>IV. All Others (\$ Million)</b>	1530.00	1758.00	1795.00	2123.00	17.3	18.3
Total (cif)	6803.00	7830.00	8137.00	9148.00	19.6	12.4
Total (fob)	6685.00	7700.00	7884.00	8988.00	17.9	14.0



## IMPORTS

	1993-94	1994-95		1995-96	Percent Change	
	Actual	Plan	Actual/	Proj.	1994-95	1995-96
		Target	Prov.		1993-94	1994-95
	2	3	4	5	6(4:2)	7(5:4)
<b>Wheat (Public Sector)</b>						
Volume (Million MT)	1.62	2.00	2.27	2.00	40.10	-11.90
Value (\$ Million)	199.00	266.00	357.00	380.00	79.4	6.4
Price (\$/MT)	122.84	133.00	157.27	190.00	28.0	20.8
Volume (Mil. Kg)	116.00	125.00	117.00	120.00	0.9	2.6
Value (\$ Million)	186.00	203.00	188.00	196.00	1.1	4.3
Price (\$/Kg)	1.60	1.62	1.61	1.63	0.6	1.2
<b>Edible Oils</b>						
Volume (000 MT)	1191.00	1244.00	1394.00	1200.00	23.3	-13.9
Value (\$ Million)	488.00	540.00	997.00	846.00	104.3	-15.1
Price (\$/MT)	431.48	434.08	715.21	705.00	65.8	-1.4
<b>Crude Oil</b>						
Volume (Million barrel)	30.77	29.77	28.40	29.80	-7.7	4.9
Value (\$ Million)	442.00	426.00	483.00	507.00	9.3	5.0
Price (\$/barrel)	14.36	14.31	17.01	17.01	18.5	0.0
<b>POL Products</b>						
Volume (Million MT)	7.83	9.19	8.98	9.57	14.7	6.6
Value (\$ Million)	1017.00	1176.00	1249.00	1402.00	22.8	12.2
Price (\$/MT)	129.89	127.97	139.09	146.50	7.1	5.3
<b>Fertilizer</b>						
Volume (000 MT)	1524.00	910.00	602.00	769.00	-60.5	27.7
Value (\$ Million)	267.00	187.00	128.00	179.00	-52.1	39.8
Price (\$/MT)	175.20	205.49	212.62	232.77	21.4	9.5
<b>Capital Goods</b>						
Value (\$ Million)	3227.00	3500.00	3575.00	4000.00	10.8	11.9
<b>Others (\$ Million)</b>	3643.00	4212.00	4073.00	4710.00	11.8	15.6
<b>Total (cif)</b>	9469	10510	11050	12220	16.7	10.6
<b>Total (fob)</b>	8685	9621	10137	11216	16.7	10.6

## BALANCE OF PAYMENTS

(Million \$)

	1993-94	1994-95		1995-96
	Actual	Plan Target	Actual/Prov.	Proj.
Trade Balance	-2000	-1921	-2253	-2228
Exports (fob)	6685	7700	7884	8988
Imports (fob)	8685	9621	10137	11216
Invisibles Balance	35	-233	-148	-701
Services (net)	-2378	-2622	-2570	-3159
Invisible receipts	1720	1823	1942	1853
Invisible Payments	4098	4445	4512	5012
Freight & Insurance	784	889	913	1004
Public & Guaranteed Debt	860	844	936	945
Others	2454	2712	2663	3063
Private Transfers	2413	2389	2422	2458
Remittances	1446	1525	1866	1900
F.C.A. (Resident Pakistanis)	752	600	381	350
Others	215	264	175	208
<b>CURRENT ACCOUNT BALANCE</b>	<b>-1965</b>	<b>-2154</b>	<b>-2401</b>	<b>-2929</b>
LONG TERM CAPITAL (net)	2592	1995	2788	2099
Gross Disbursements	2549	2530	2561	2455
Project Aid	1961	1928	2044	2030
Commodity Aid	318	210	229	5
Food Aid	251	342	258	375
Refugee Assistance	19	50	30	45
Other Official Transfers (net)	-27	-108	-18	-128
Amortization	-1457	-1460	-1609	-1612
Private Long Term Capital (net)	1527	1033	1854	1384
Errors & Omissions	79	-	-138	-
<b>BALANCE REQUIRING OFFICIAL FINANCING</b>	<b>706</b>	<b>-159</b>	<b>249</b>	<b>-830</b>
OFFICIAL ASSISTANCE & DEBT RELIEF	378	473	-26	323
Debt Relief	-	-	-	-
Medium & Short Term Capital (net)	422	373	-276	130
Other short-term assets/liabilities	-94	-	-492	6
FEBC, DBC & FCBC (net)	50	100	190	187
<b>OVERALL BALANCE/NET FOREIGN ASSETS</b>	<b>1084</b>	<b>314</b>	<b>223</b>	<b>-507</b>
IMF (net)	297	356	100	-238
Purchases	381	462	210	-
Fund SAF	-	-	-	-
Fund SBA	-	-	-	-
Repurchases	-84	-106	-110	-238
Repayment of Deposits	-	-	-	-90
Bank's Foreign Currency Deposits	693	300	270	250
Other Deposit Money Banks	-192	-274	-251	-250
Changes in Reserves	1882	696	342	-835
Memo Item				
CAD as % of GDP	3.8	3.8	4.0	4.4

## PHYSICAL TARGETS AND ACHIEVEMENTS

Sl.No	Crops	Unit	Agriculture			
			1994-95		1995-96 Targets	% change over Provisional Estimates of 1994-95
			Targets	Achievement (Provisional Estimates)		
1.	Wheat	"000" Tonnes	16900	16699	17500	4.8
2.	Rice:	"000" Tonnes	4020	3447	4020	16.6
	Basmati	"000" Tonnes	1274	1327	1320	-0.5
	Irri	"000" Tonnes	2746	2120	2700	27.4
3.	Maize	"000" Tonnes	1290	1318	1384	5.0
4.	Other Cereals	"000" Tonnes	603	602	640	6.3
5.	Gram	"000" Tonnes	520	572	580	1.4
6.	Sugarcane	"000" Tonnes	46000	45659	46200	1.2
7.	Cotton Lint	"Mln bales**	9.5	8.6	9.5	10.5
8.	Oilseed:					
	Rape & Mustard	"000" Tonnes	242	207	270.0	30.4
	Cottonseed	"000" Tonnes	3232	2927	3232.0	10.4
	Non-traditional	"000" Tonnes	108	106.6	133.5	25.2
9.	POTATO	"000" Tonnes	1040	1140.2	1042.0	-8.6
10.	ONION	"000" Tonnes	880	911.5	880.0	-3.5
	<b><u>B-Livestock</u></b>					
11.	Milk	"000" MT	19000	18936	19988	5.6
12.	Beef	"000" MT	940	931	987	6.0
13.	Mutton	"000" MT	865	875	925	5.7
14.	Poultry	"000" MT	295	321	328	2.2

\* One bale of cotton is equal to 0.1702 tonnes.

## FINANCIAL ALLOCATION AND UTILIZATION

Executing Agency	1994-95		(Million Rs)
	Allocation	Utilization	Percent Utilization
Federal	1055.2	809.1	76.7
Punjab	222.5	224.9	101.1
Sindh	311.7	314.6	100.9
NWFP	480.4	353.2	73.5
Balochistan	211.7	235.3	111.1
<b>Total Agriculture</b>	<b>2281.5</b>	<b>1937.1</b>	<b>84.9</b>
<b>Subsidy on Fertilizer</b>	<b>78.8</b>	<b>66.6</b>	<b>84.5</b>

Source: Federal and Provincial PSDPs 1995-96.

**PUBLIC SECTOR DEVELOPMENT PROGRAMME**  
**All Pakistan**

S.No.	Sub-sector	1994-95		1995-96	% change over actual 1994-95
		Allocation	Utilization	Allocation	
					(Million Rs)
1.	Agriculture Research	411.2	426.2	443.9	4.2
2.	Agriculture Extension	78.6	88.0	92.5	5.1
3.	Oilseed Maximization Programme	61.8	61.8	82.3	0.0
4.	Agriculture Marketing	97.9	47.9	5.3	-88.9
5.	Agriculture Education	101.2	121.7	76.8	-36.9
6.	Improved Seed	41.2	6.8	16.5	142.6
7.	Agriculture Economics & Statistics	19.0	17.4	47.3	171.8
8.	Soil and Fertilizer	22.1	20.5	11.2	-45.4
9.	Plant Protection	19.4	9.4	18.3	94.7
10.	Soil Conservation and Land Development.	35.0	35.3	26.4	-25.2
11.	Livestock & Poultry Development	237.3	220.4	181.1	-17.8
12.	Forestry and Wildlife	417.2	369.6	468.8	26.8
13.	Range Management	33.0	48.1	13.2	-72.6
14.	Fisheries	140.1	199.2	144.9	-27.3
15.	Cooperatives	9.2	6.8	7.7	13.2
16.	Government Storages	32.2	31.5	24.6	-21.9
17.	Agriculture Mechanization	72.3	11.9	64.1	438.7
18.	Productivity Enhancement Programme (PEP).	452.8	214.7	0.0	0.0
Total: Agriculture		2281.5	1937.2	1724.9	-11.0
Subsidy on Fertilizer		78.8	66.6	46.7	-29.9

Source: - Federal and Provincial PSDPs 1995-96.

**PUBLIC SECTOR DEVELOPMENT PROGRAMME**  
**Federal**

S.No.	Sub-sector	(Million Rs)			
		1994-95		1995-96	% change over actual 1994-95
		Allocation	Utilization	Allocation	
1.	Agriculture Research	255.6	256.8	322.9	25.8
2.	Agriculture Extension	9.3	9.3	5.0	0.0
3.	Oilseed Maximization Programme	61.8	61.8	82.3	33.1
4.	Agriculture Marketing	2.9	3.9	2.4	-40.0
5.	Agriculture Education	101.2	112.7	65.8	-41.6
6.	Improved Seed	2.6	2.6	6.9	169.3
7.	Agriculture Economics & Statistics	1.0	0.9	24.4	2588.3
8.	Soil and Fertilizer	19.6	20.4	11.2	-45.1
9.	Plant Protection	3.2	3.2	3.3	3.8
10.	Soil Conservation and Land Development.	0.0	0.0	14.0	0.0
11.	Livestock & Poultry Development	21.7	21.7	28.4	30.8
12.	Forestry and Wildlife	47.0	46.9	2.6	-94.5
13.	Range Management	11.8	11.8	1.0	0.0
14.	Fisheries	47.8	25.6	96.3	276.4
15.	Cooperatives	0.0	0.0	0.0	0.0
16.	Government Storage	16.9	16.9	1.7	-90.1
17.	Agriculture Mechanization	0.0	0.0	0.0	0.0
17.	Productivity Enhancement Programme	452.8	214.7	6.4	-97.0
<b>Total: Agriculture</b>		<b>1055.2</b>	<b>809.1</b>	<b>674.5</b>	<b>-16.6</b>
<b>Subsidy on Fertilizer</b>		<b>78.8</b>	<b>66.6</b>	<b>46.7</b>	<b>-29.9</b>

Source: - Federal PSDP 1995-96.

## PUBLIC SECTOR DEVELOPMENT PROGRAMME

## All Provinces

(Million Rs)

S.No.	Sub-sector	1994-95		1995-96 Allocation	% change over actual 1994-95
		Allocation	Utilization		
1.	Agriculture Research	155.6	169.4	114.6	-32.3
2.	Agriculture Extension	69.3	78.7	87.5	11.2
3.	Oilseed Maximization Programme	0.0	0.0	0.0	0.0
4.	Agriculture Marketing	95.0	44.0	2.9	-93.4
5.	Agriculture Education	0.0	9.0	11.0	22.2
6.	Improved Seed	38.6	4.2	9.6	128.6
7.	Agriculture Economics & Statistics	18.0	16.5	22.9	38.8
8.	Soil and Fertilizer	2.5	0.1	0.0	-100.0
9.	Plant Protection	16.2	6.2	15.0	141.9
10.	Soil Conservation and Land Development.	35.0 0.0	35.3 0.0	12.4 0.0	-64.9 0.0
11.	Livestock & Poultry Development	215.6	198.7	152.7	-23.2
12.	Forestry and Wildlife	370.2	322.7	466.2	44.5
13.	Range Management	21.2	36.3	12.2	-66.4
14.	Fisheries	92.3	173.6	48.6	-72.0
15.	Cooperatives	9.2	6.8	7.7	13.7
16.	Government Storages	15.3	14.6	22.9	56.8
17.	Agriculture Mechanization	72.3	11.9	64.1	438.7
Total: Agriculture		1226.3	1128.0	1050.3 *	-6.9

**PUBLIC SECTOR DEVELOPMENT PROGRAMME  
PUNJAB**

S.No.	Sub-sector	(Million Rs)			
		1994-95		1995-96	% change over actual 1994-95
		Allocation	Utilization	Allocation	
1.	Agriculture Research	25.9	24.4	27.2	11.5
2.	Agriculture Extension	0.9	7.1	12.1	70.4
3.	Oilseed Maximization Programme	0.0	0.0	0.0	0.0
4.	Agriculture Marketing	1.8	1.8	0.0	0.0
5.	Agriculture Education	0.0	0.0	0.0	0.0
6.	Improved Seed	0.0	0.0	0.0	0.0
7.	Agriculture Economics & Statistics	13.9	14.4	22.9	59.0
8.	Soil and Fertilizer	0.0	0.0	0.0	0.0
9.	Plant Protection	15.0	6.2	14.0	125.8
10.	Soil Conservation and Land Development.	0.0	0.0	1.0	0.0
11.	Livestock & Poultry Development	63.9	51.2	64.5	26.0
12.	Forestry and Wildlife	75.6	37.6	192.2	411.2
13.	Range Management	3.3	0.5	2.9	480.0
14.	Fisheries	16.5	78.0	16.8	-78.5
15.	Cooperatives	1.7	1.7	4.1	141.2
16.	Government Storage	2.7	2.0	1.3	-35.0
17.	Agriculture Mechanization	1.3	0.0	6.3	0.0
<b>Total: Agriculture</b>		<b>222.5</b>	<b>224.9</b>	<b>365.3 *</b>	<b>62.4</b>

\*Excludes Rs.211.1 million and Rs. 2.5 million and Rs. 0.5 million for projects reflected under Water Resources Sector, Rural Development Sector and Environment Sector respectively.

Source: Punjab PSDP 1995-96.



**PUBLIC SECTOR DEVELOPMENT PROGRAMME  
SINDH**

S.No.	Sub-sector				(Million Rs)
		1994-95		1995-96	% change over actual 1994-95
		Allocation	Utilization	Allocation	
1.	Agriculture Research	44.6	74.5	20.8	-72.1
2.	Agriculture Extension	9.6	0.7	0.9	28.6
3.	Oilseed Maximization Programme	0.0	0.0	0.0	0.0
4.	Agriculture Marketing	51.8	0.8	2.9	0.0
5.	Agriculture Education	0.0	9.0	11.0	0.0
6.	Improved Seed	6.9	0.0	0.5	0.0
7.	Agriculture Economics & Statistics	0.7	0.0	0.0	0.0
8.	Soil and Fertilizer	0.8	0.0	0.0	0.0
9.	Plant Protection	1.2	0.0	1.0	0.0
10.	Soil Conservation and Land Development.	0.0	0.0	0.0	0.0
11.	Livestock & Poultry Development	39.0	40.0	18.8	-53.0
12.	Forestry and Wildlife	119.4	136.6	59.1	-56.7
13.	Range Management	0.0	0.0	0.0	0.0
14.	Fisheries	17.6	37.7	12.9	-65.8
15.	Cooperatives	5.1	2.7	2.6	0.0
16.	Government Storage	12.6	12.6	15.1	0.0
17.	Agriculture Mechanization	2.4	0.0	50.5	0.0
<b>Total: Agriculture</b>		<b>311.7</b>	<b>314.6</b>	<b>196.1 *</b>	<b>-37.7</b>

\*Excludes Rs. 51.0 million for project reflected under Water Resources Sector.

Source: - Sindh PSDP 1995-96.

**PUBLIC SECTOR DEVELOPMENT PROGRAMME  
N.W.F.P.**

S.No.	Sub-sector	(Million Rs)			
		1994-95		1995-96	% change over actual 1994-95
		Allocation	Utilization	Allocation	
1.	Agriculture Research	48.0	38.1	30.4	-20.2
2.	Agriculture Extension	24.3	19.9	48.8	145.2
3.	Oilseed Maximization Programme	0.0	0.0	0.0	0.0
4.	Agriculture Marketing	17.7	17.7	0.0	0.0
5.	Agriculture Education	0.0	0.0	0.0	0.0
6.	Improved Seed	31.7	4.2	9.1	116.7
7.	Agriculture Economics & Statistics	1.3	0.0	0.0	0.0
8.	Soil and Fertilizer	1.7	0.1	0.0	0.0
9.	Plant Protection	0.0	0.0	0.0	0.0
10.	Soil Conservation and Land Development.	35.0	34.4	1.1	-96.8
11.	Livestock & Poultry Development	54.7	55.7	27.6	-50.4
12.	Forestry and Wildlife	156.5	130.6	152.2	16.5
13.	Range Management	0.0	0.0	2.0	0.0
14.	Fisheries	48.2	47.9	15.9	-66.8
15.	Cooperatives	2.4	2.4	1.0	-57.0
16.	Government Storages	0.0	0.0	0.0	0.0
17.	Agriculture Mechanization	58.9	2.2	0.9	-59.1
<b>Total: Agriculture</b>		<b>480.4</b>	<b>353.2</b>	<b>289.0 *</b>	<b>-18.2</b>

\*Excludes Rs.62.8 million and Rs. 2.0 million for projects reflected under Water Resources Sector and Rural Development Sector respectively.

Source: NWFP PSDP, 1995-96.

**PUBLIC SECTOR DEVELOPMENT PROGRAMME  
BALOCHISTAN**

S.No.	Sub-sector	1994-95		1995-96	(Million Rs)
		Allocation	Utilization	Allocation	% change over actual 1994-95
1.	Agriculture Research	37.1	32.4	36.2	11.7
2.	Agriculture Extension	34.5	51.0	25.7	-49.6
3.	Oilseed Maximization Programme	0.0	0.0	0.0	0.0
4.	Agriculture Marketing	23.7	23.7	0.0	0.0
5.	Agriculture Education	0.0	0.0	0.0	0.0
6.	Improved Seed	0.0	0.0	0.0	0.0
7.	Agriculture Economics & Statistics	2.1	2.1	0.0	0.0
8.	Soil and Fertilizer	0.0	0.0	0.0	0.0
9.	Plant Protection	0.0	0.0	0.0	0.0
10.	Soil Conservation and Land Development.	0.0	0.9	10.3	0.0
11.	Livestock & Poultry Development	58.0	51.8	41.8	-19.3
12.	Forestry and Wildlife	18.7	17.9	62.7	250.3
13.	Range Management	17.9	35.8	7.3	0.0
14.	Fisheries	10.0	10.0	3.0	-70.0
15.	Cooperatives	0.0	0.0	0.0	0.0
16.	Government Storages	0.0	0.0	6.5	0.0
17.	Agriculture Mechanization	9.7	9.7	6.4	0.0
<b>Total: Agriculture</b>		<b>211.7</b>	<b>235.3</b>	<b>199.9 *</b>	<b>-15.0</b>

\*Excludes Rs.84.4 million for projects reflected under Water Resources Sector.

Source: Balochistan PSDP, 1995-96.

## SUPPORT PRICES FIXED BY THE GOVERNMENT

S.No.	Crop	1994-95		1995-96	
		Rs. per 100 Kg	Rs. per 40 Kg	Rs. per 100 Kg	Rs. per 40 Kg
1	Wheat	400.00	160.00		
2	Rice (Paddy)				
	a) Basmati	527.25	210.90	555.00	222.00
	b) Irr-6 (Superior)	285.00	114.00	310.00	124.00
	c) Irr-6 (FAQ)	256.50	102.60	280.00	112.00
	d) Ks-282, DR-82, 83 & 92 (Sup)	313.50	125.40	337.50	135.00
	e) Ks-282, DR-82, 83 & 92 (FAQ)	285.00	114.00	310.00	124.00
3	Seed Cotton				
	a) NI-78, NIAB-86, FH-87 CIM-109, Gohar-87	1000.00	400.00	1000.00	400.00
	b) MN-93, MNH-129, CIM-70, S-12 Sarmast, Galandir, RH-1, MS-38, RIS-8/4, Rehmani, K-68/69, MS-84, Resmi	1057.50	423.00	1057.50	423.00
	c) Desi	850.00	340.00	850.00	340.00
4	Oilseeds				
	a) Soybean	687.50	275.00		
	b) Sunflower	787.50	315.00		
	c) Safflower	675.00	270.00		
5	Sugarcane				
	a) Punjab	51.30	20.52		
	b) Sindh	52.01	20.81		
	c) NWFP	51.30	20.52		
	d) Balochistan	52.01	20.81		
6	Vegetables				
	a) Potato				
	(i) 40-55 mm	210.00	84.00		
	(ii) Over 55 mm	217.50	87.00		
	b) Onion				
	(i) 40-50 mm	195.00	78.00		
	(ii) Over 50 mm	210.00	84.00		
7	Gram	787.50	315.00		

**PHYSICAL ACHIEVEMENTS AND TARGETS FOR LIVESTOCK PRODUCTS**

S.No.	Item	Unit	1994-95		1995-96
			Targets	Achievement	Targets
1	2	3	4	5	6
1.	Milk				
	a. Gross production	Million Tonnes	19.0	18.9	20.0
	b. Available for human consumption	"	15.2	15.1	16.0
2.	Meat	'000' Tonnes	2100.0	2127.0	2240.0
	a. Beef	"	940.0	931.0	987.0
	b. Mutton	"	865.0	875.0	925.0
	c. Poultry	"	295.0	321.0	328.0
3.	Eggs	Billion Nos.	6.7	6.2	7.3
4.	Hides	Million Nos.	6.3	6.3	6.4
5.	Skins	Million Nos.	39.3	39.2	40.8
6.	Wool	'000' Tonnes	53.2	53.1	54.6

Source: Ministry of Food, Agriculture and Livestock.

## INSTITUTIONAL PERFORMANCE OF ANIMAL HUSBANDRY SUB-SECTOR

S.No.	Item	Unit	1994-95		1995-96
			Targets	Achievement	Targets
1	2	3	4	5	6
Infrastructure					
1.	Livestock Production Research Centre	Numbers	5	5	5
2.	Veterinary Research Institute	"	4	4	4
3.	Disease Diagnostic Laboratories	"	48	48	48
4.	Veterinary Hospital	"	685	685	695
5.	Veterinary Dispensaries/ Centres	"	3800	3800	3847
6.	Semen Production Units	"	9	9	9
7.	Artificial Insemination Centres	"	280	280	280
8.	Artificial Insemination Sub-Centres	"	470	470	470
9.	Sera/Vaccine Production	Million Dozes	175	175	175
Milk Processing					
10.	Milk Pasteurization Plants	Numbers	10	10	10
11.	UHT Plants	"	18	18	18
12.	Yoghurt Plants	"	8	8	8
13.	Cheese Plants	"	5	5	5
14.	Milk Powder Plants	"	3	3	3

S.No.	Item	Unit	1994-95		1995-96
			Targets	Achievement	Targets
1	2	3		5	6

Poultry					
15.	Hatcheries	Numbers	225	225	230
16.	Actual output of Hatcheries	Million Nos.	140.0	140.0	143.0
	a. Broiler Chicks	"	113.0	113.0	113.0
	b. Layer Chicks	"	27.0	27.0	27.0
17.	Breeding Stock Maintained	Million Nos.	4.0	4.0	4.0
18.	Broiler Farms	Numbers	6750	6750	6750
	— Broilers Produced	Million Nos.	125.0	125.0	125.0
19.	Layer Farms	Numbers	4825	4825	4825
	— Layers maintained	Million Nos.	18.0	18.0	18.0
20.	Feed Mills	Numbers	118	118	118
21.	Processing Units.	"	10	10	10

Source: Livestock Departments of Provincial Governments.

## PHYSICAL ACHIEVEMENTS AND TARGETS FOR FORESTRY SUB-SECTOR

S.No.	Item	Unit	1994-95		1995-96
			Targets	Achievement	Targets
1	2	3	4	5	6
1.	Compact Plantation	'000' Hectares	50.1	50.1	52.3
2.	Linear Plantation	Av. Kms.	1782.0	1782.0	1846.0
3.	Nursery Raising	Hectares	1088.0	1088.0	1127.0
4.	Distribution of Plants	Million Nos.	346.0	346.0	399.0
5.	Wood Production from Government Forests	'000' Cubic meters	930.0	930.0	956.0
	a. Timber	"	352.0	352.0	362.0
	b. Fire Wood	"	578.0	578.0	595.0

Source:— Environment and Urban Affairs Division.



## PERFORMANCE OF FISHERIES SUB-SECTOR

S.No.	Item	Unit	1994-95		1995-96
			Targets	Achievement	Targets
1	2	3	4	5	6
1.	Fish production	'000' Tonnes	626.0	626.0	644.0
	a. Marine	"	501.0	501.0	516.0
	b. Inland	"	125.0	125.0	128.0
2.	Fishing Crafts	Numbers	27390	22050	22670
	a. Marine	"	16290	11090	11270
	Gillnetters	"	2400	2400	2450
	Trawlers	"	2090	2090	2120
	Motorized Boats	"	6600	6600	6700
	Sail Boats	"	5200		
	b. Inland	"	11100	10960	11400
	Motorized Boats	"	600	460	500
	Sail Boats	"	10500	10500	10900
3.	Population of Fishermen	"	313000	313000	325000
	a. Marine	"	113000	113000	115000
	b. Inland	"	200000	200000	210000
4.	Processing Plants	"	30	30	30
	Freezing	"	20	20	20
	Canning	"	1	1	1
	Fishmeal	"	9	9	9

Source: Ministry of Food, Agriculture and Livestock.

## Physical Targets and Achievements (Punjab)

Item	Unit	1994-95		1995-96 (Target)	% Change Over actual in 1994-95
		Target	Achievement		
<b>1. Survey &amp; Investigation</b>					
a. Reconnaissance Survey	Sq.K.M	30	30	32	+6.7
b. Topographic Survey	"	-	2	-	-
c. Detailed Investigation (Dam site)	No.	-	-	-	-
d. Investigation for Surface Water develop- ment Scheme	No.	-	-	-	-
e. Other					
<b>2. Irrigation</b>					
a. Extension of Canals	(K.M)	24	19	16	-16.7
b. Remodelling of Canals	"	125	112	112	0
c. Rehabilitation of Canals	"	480	480	800	0
d. Enlargement of Canals	"	-	-	-	-
e. Remodelling of Structure New Structures	No "	30 18	27 17	27 15	0 -11
g. Residential accommodation Metalled Road	K.M No	- -	- -	- -	- -
i. Public tubewells rehab. Small Dams	No No	- 2	- 2	- -	- -
k. Pumping Station Subsidised Tubewells	No No	- -	- -	- -	- -
m. Cropped Area benefitted i) Surface Water ii) Ground Water	Hectare Hectare	26305 -	23877 -	24282 -	+1.7 -

<b>3. Drainage &amp; Reclamation</b>							
a. Extension & Remodelling of Open Drains	(K.M)	29	24	24	24	0	
b. Area Protected	(Sq.KM)	259	254	259	259	+2	
c. Strengthening/restoration Structures	K.M	-	-	-	-	-	
d. Structures	No	-	-	-	-	-	
<b>4. Flood Protection</b>							
a. Extension of Flood Embankment	(K.M)	-	-	-	-	-	
b. Stone Pitching	MCM	2.7	2.63	2.56	2.56	-2.3	
c. Strengthening/restoration Structure	(K.M)	-	-	-	-	-	
d. Structure	No.	-	130	-	-	-	
e. Earth Work	MCM	3	2.91	3	3	+2.3	
<b>5. Water Management</b>							
a. Water - courses Improved	NO.	2635	2683	2781	2781	+4	
b. Water - courses Cleared	No.	-	-	-	-	-	
c. Precision Land Levelling	Hectare	7365	9588	8348	8348	-13	
d. Training	No.	9095	8688	13995	13995	+61	
e. Water Storage Tank	No.	-	-	-	-	-	

## Physical Targets and Achievements (Sindh)

S.A Table 8.2

Item	Unit	1994-95		1995-96 (Target)	% Change Over actual in 1994-95
		Target	Achievement		
<b>1. Survey &amp; Investigation</b>					
a. Reconnaissance Survey	K.M	-	-	-	-
b. Topographic Survey	"	-	-	-	-
c. Detailed Investigation (Dam Sites)	No.	10	47	53	13
d. Investigation for Surface Water develop- ment Scheme	No	1	92	8	-91
e. Other Economic Studies	No	-	-	-	-
<b>2. Irrigation</b>					
a. Extension of Canals	(K.M)	147	48	95	+98
b. Remodelling of Canals	"	43	42	34	-19
c. Rehabilitation of Canals	"	40	32	24	-25
d. Enlargement of Canals	"	-	-	-	-
e. Remodelling of Structure	No	21	23	10	-57
f. New Structures	"	158	19	169	+789
g. Residential accommodation	"	36	25	11	-56
h. Metalled Road	(K.M)	3	-	-	-
i. Public tubewells rehab.	No	30	27	30	27
j. Small Dams(E/Work)	No	-	-	-	-
k. Pumping Station	No	-	-	-	-
l. Subsidised Tubewells (SCARP Tubewells Transitions)	No	-	-	-	-

m.	Cropped Area benefitted								
i)	Surface Water	Hectare	13461	9308	4856	-48			
ii)	Ground Water	Hectare	-	-	-	-			
3.	Drainage & Reclamation								
a.	Extension & Remodelling of Open Drains	(K.M)	1035	367	682	+86			
b.	Area Protected	Hectare	1.5	33	23	-31			
c.	Strengthening/restoration	(K.M)	961	30	930	-			
d.	Structures	No	611	422	627	+49			
4.	Flood Protection								
a.	Extension of Flood Embankment	(K.M)	-	-	-	-			
b.	Stone Pitching	MCM	0.34	0.24	0.5	109			
c.	Strengthening/restoration	(K.M)	6	-	6	-			
d.	Structure	No.	-	-	-	-			
e.	Earth Work	MCM	1.2	0.46	0.84	+83			
5.	Water Management								
a.	Water - courses Improved	NO.	775	971	942	-3			
b.	Water - courses cleaned	No.	-	-	-	-			
c.	Precision Land Levelling	Hectare	7285	7944	7169	-10			
d.	Demonstration Plot	No..	-	-	-	-			
e.	Water Storage Tank	No.	-	-	-	-			

### Physical Targets and Achievements (N.W.F.P)

Item	Unit	1994-95		1995-96 (Target)	% Change Over actual in 1994-95
		Target	Achieve- ment		
<b>1. Survey &amp; Investigation</b>					
a. Reconnaissance Survey	Sq.K.M	16	16	16	0
b. Topographic Survey	"	-	-	-	-
c. Detailed Investigation (Dam site)	No.	-	-	-	-
d. Investigation for Surface Water deve- lopment Scheme	No.	2	2	2	0
<b>2. Irrigation</b>					
a. Extension of Canals	K.M	-	-	-	-
b. Remodelling of Canals	"	16	6.5	8	23
c. Rehabilitation of Canals	"	80	64	72	13
d. Enlargement of Canals	"	-	-	-	-
e. Remodelling of Structure	No	30	30	20	-33
f. New Structures	"	12	12	6	-50
g. Residential accommodation	"	-	-	-	-
h. Metalled Road	K.M	6	22	14	-36
i. Public tubewells	No	48	42	42	0
j. Small Dams(E/Work)	No	-	-	-	-
k. Pumping Station	No	-	-	3	-
l. Subsidised Tubewells	No	-	-	-	-
m. Cropped Area benefitted	No	179	182	250	37
ii) Surface Water	Hectare	33590	26677	16217	-39
Ground Water	Hectare	1619	1012	1255	24

3. Drainage and Reclamation

	Hectare			
a. Area Protected	1525	1505	1550	3
b. Structures	522	659	550	-17

4. Water Management

	No.			
a. Water courses Improved	579	632	402	-36
b. Water courses Cleared	-	-	-	-
c. Precision Land Levelling	5055	4876	4481	-8
d. Training	372	400	100	-75
e. Water Storage Tank	-	-	-	-

## Physical Targets and Achievements (Balochistan)

S.A Table 8.4

Item	Unit	1994-95 Target	1994-95 Achievement	1995-96 (Target)	% Change Over actual in 1994-95
<b>1. Survey &amp; Investigation</b>					
a. Reconnaissance Survey (Dam site)	Sq.K.M	438	490	609	24
b. Topographic Survey	"	36	28	83	191
c. Detailed Investigation (Dam site)	No.	15	12	29	142
d. Investigation for Surface Water development Scheme	No.	8	9	34	278
e. Other	NO	12	15	15	0
<b>2. Irrigation</b>					
a. Extension of Canals	K.M	10	13	58	346
b. Remodelling of Canals	"	-	7.2	19	164
c. Rehabilitation of Canals	"	20	95	31	-67
d. Enlargement of Canals	"	-	-	288	-
e. Remodelling of Structure New Structures	No "	7 12	16 387	43 118	169 -70
g. Residential accommodation Metalled Road	" K.M	4 -	3 -	8 -	167 -
h. Public tubewells	No	-	-	-	-
j. Small Dams	No	10	12	30	150
k. Pumping Station	No	-	1	-	-
l. Subsidised Tubewells	No	-	-	-	-
m. Cropped Area benefitted					
i) Surface Water	Hectare	3278	85526	119064	39
ii). Ground Water	Hectare	121	121	162	33
					294



<b>3. Drainage &amp; Reclamation</b>									
a. Extension & Remodelling of Open Drains	K.M	2	--		16	--			
b. Area Protected	Hectare	--	--		3642	--			
c. Strengthening/restoration	K.M	--	--		--	--			
d. Structures	No	57	--		27	--			
<b>4. Flood Protection</b>									
a. Extension of Flood Embankment	K.M	16	29		170			482	
b. Stone Pitching	MCM	0.5	0.45		0.5			16	
c. Strengthening/restoration	K.M	34	41		91			122	
d. Structure	No.	24	55		401			629	
e. Earth Work	MCM	0.77	1.2		6.34			514	
<b>5. Water Management</b>									
a. Water--courses Improved	NO.	174	312		273			-13	
b. Water--courses Cleared	No.	--	--		--			--	
c. Precision Land Levelling	Hectare	600	793		950			20	
d. Demonstration Plot	No.	18	18		18			0	
e. Water Storage Tank	No.	163	338		165			-51	
e. Sailaba Rehabilitation	No.	7	11		10			-9	

S.A Table 8.5

DISTRIBUTION OF EXPENDITURE FOR 1964-65 AND ALLOCATION FOR 1965-66

Sector/ Sub-Sector	Federal		Punjab		Sindh		N.W.F.P.		Bachchan		Total Provincial		Federal and Provincial Total	
	1964-65	Allocation 1965-66	1964-65	Allocation 1965-66	1964-65	Allocation 1965-66	1964-65	Allocation 1965-66	1964-65	Allocation 1965-66	1964-65	Allocation 1965-66	1964-65	Allocation 1965-66
Inflation	2395.564	2419.500	295.624	228.520	1197.350	1928.614	106.732	321.973	569.397	226.456	2107.973	2704.499	4487.557	6123.999
Drainage and Reclamation	6278.020	9960.600	47.435	19.465	52.061	96.095	49.656	90.000	-	-	149.931	129.656	9437.961	9090.199
Flood Control	949.610	1150.000	67.725	26.760	-	-	-	-	2.000	5.188	69.725	34.948	1009.355	1184.948
1962 & 1964 Flood/ Rain Damages	62.493	180.000	84.818	50.100	175.000	160.000	22.828	163.714	55.975	66.914	536.621	500.728	401.114	630.728
O.F.W.M.	979.744	975.611	193.247	245.200	127.106	140.203	23.504	192.404	90.118	211.975	419.974	729.762	1967.719	1606.393
Survey Intestige- tion and Research	366.476	154.500	9.032	29.651	96.350	92.777	16.269	16.960	10.719	45.924	73.361	143.912	400.697	297.602
<b>Total (Vidvat)</b>	<b>19986.243</b>	<b>(1776.211)</b>	<b>317.781</b>	<b>595.500</b>	<b>1965.966</b>	<b>2397.869</b>	<b>216.162</b>	<b>724.941</b>	<b>717.176</b>	<b>343.457</b>	<b>3142.965</b>	<b>4242.757</b>	<b>19188.229</b>	<b>17969.499</b>

## Key Physical Targets 1994-95

(Federal)

S.NO	SECTOR	UNIT	TARGET 1994-95	ACHIEVEMENT DURING 1994-95	TARGET 1995-96
1.	Water Availability	MHM	15.99	15.99	16.14
2.	Area Protected (Disastrous)	Ha	0.10	0.12	0.28
3.	Cropped Area Benefitted	HA	135856	146521	165836
4.	SCARP Tubewells				
	a) Drilling	No	428	240	834
	b) Energization	No	700	396	543
	c) Transition to Private Sector	No	1297 475	381	225
				(Revised by WAPDA)	
5.	Surface Drains	MCM	17.55	8.69	25.48
6.	Tile drains	HA	7628	364	18009
7.	Watercourse Improvement	No	3400	4464	3449
8.	Precision Land levelling	HA	19606	23038	10816
9.	Flood Control Programme:				
	a) Earth work	MCM	19.23	19.23	21.36
	b) Stone work	MCM	1.79	1.79	2.19

Data based on Reports from WAPDA ,Provincial  
Agriculture Department, Federal Flood Commission.

**INDUSTRIAL PRODUCTION**  
(Large Scale)

Items	Unit	1993-94		1994 - 95		1995 - 96	Percent Change	
				Targets	Prov.	Targets	1994-95	1995-96
							Prov.	Targets
Sugar	*000* Metric Tonnes	2922.0	3100.0	3001.5	3117.4	2.7	3.9	
Jute goods	*000* Metric Tonnes	77.9	79.0	68.5	65.1	-12.1	-5.0	
Cement	*000* Metric Tonnes	8175.0	9400.0	8394.6	9403.1	2.7	12.0	
Paper and Board	*000* Metric Tonnes	264.0	265.0	214.8	359.0	-18.6	67.1	
Fertilizer (N)	*000* Metric Tonnes	1565.8	1803.0	1636.1	1628.9	4.5	-0.4	
Soda Ash	*000* Metric Tonnes	197.0	229.0	195.2	218.9	-0.9	12.1	
Castic Soda	*000* Metric Tonnes	89.0	97.0	92.9	97.0	4.4	4.4	
Billets	*000* Metric Tonnes	403.9	375.0	343.3	386.0	-15.0	12.4	
H & C.R. Sheets	*000* Metric Tonnes	517.3	700.0	647.0	628.1	25.1	-2.9	
Cotton yarn	Million kgs	1309.6	1330.0	1349.4	1420.6	3.0	5.3	
Cotton cloth	Million sq. meters	314.9	311.0	339.4	365.7	7.8	7.7	
Cigarettes	Billions	35.9	34.0	34.9	33.8	-2.8	-3.2	
Motor tyres	*000* Nos.	779.0	770.0	745.6	937.6	-4.3	25.8	
Trucks/Buses	*000* Nos.	1.8	2.8	0.8	1.3	-55.6	62.5	
LCV/Cars/Vehicles	*000* Nos.	25.5	26.0	27.5	30.0	7.8	9.1	
Bicycles	*000* Nos.	563.7	622.0	476.3	585.3	-15.5	22.9	
Tractors	*000* Nos.	14.7	14.9	16.7	18.2	13.6	9.0	
Sewing Machines	*000* Nos.	76.7	88.0	60.4	70.4	-21.3	16.6	
Air-Conditioners	*000* Nos.	11.7	10.0	10.4	11.8	-11.1	13.5	
Electric Motors	*000* Nos.	23.5	28.0	19.0	25.6	-19.1	34.7	
Transformers	*000* Nos.	17.9	20.0	23.3	25.0	30.2	7.3	
Cotton Ginning	(Mln Bales)	8.1	9.5	8.7	9.5	8.1	9.2	
Petroleum Products	(Mln Ltr)	6277	7917	5801	6050	-7.6	4.3	

**INDUSTRY  
FINANCIAL ALLOCATION AND UTILIZATION**

S.No.	1994-95		(Million Rs)		
	Allocation	Utilization	% Utilization (1993-94)	1995-96 Budget	
<b>A.</b>	<b>Federal (Budget)</b>	<b>698.276</b>	<b>695.570</b>	<b>99.6</b>	<b>173.923</b>
<b>1.</b>	<b>Industrial Corporations</b>				
i)	Heavy Electrical Complex	37.633	37.633	100.0	22.840
ii)	Hazara Phosphate Fertilizer (Pvt) Ltd., Haripur NWFP	27.168	27.168	100.0	0.000
iii)	Pak. American Fertilizer Modernization and Expansion Project Daudkhel, Punjab (OECF, Japan)	90.560	90.560	100.0	100.000
<b>2.</b>	Peoples Steel Mill, Karachi	452.800	452.800	100.0	0.000
<b>3.</b>	Technical Training and Research Projects (including C.T.L.)	50.587	50.581	100.0	19.083
<b>4.</b>	Printing Corporation of Pakistan Presses	4.528	4.528	100.0	0.000
<b>5.</b>	Special Areas	35.000	32.300	92.3	32.000
<b>B.</b>	<b>Provincial</b>	<b>201.850</b>	<b>176.460</b>	<b>87.4</b>	<b>281.350</b>
a.	Punjab	106.640	87.130	81.7	134.270
b.	Sindh	58.790	57.910	98.5	49.950
c.	NWFP	35.040	30.040	85.7	97.130
d.	Baluchistan	1.380	1.380	100.0	0.000
<b>Total:—Industry Sector (A+B)</b>		<b>900.126</b>	<b>872.030</b>	<b>96.9</b>	<b>455.273</b>

## FINANCIAL ALLOCATION &amp; UTILIZATION

S.No.	Ministry / Division / Executing Agency / Project	1994 - 95		%	1995-96	(Million Rs) % Increase /decrease of 95-96 (Alloc.) over 94-95 (Utiliz.)
		Allocation	Utilization			
1	2	3	4	5	6	7
I.	<b>FEDERAL - BUDGET (A....C)</b>	<u>2105.224</u>	<u>1784.566</u>	<u>84.8</u>	<u>317.967</u>	<u>18.0</u>
A.	<b>MINISTRY OF PETROLEUM AND NATURAL</b>					
	<b>RESOURCES</b>	<u>2093.730</u>	<u>1773.132</u>	<u>84.7</u>	<u>307.700</u>	<u>18.1</u>
1.	Geological Survey of Pakistan (GSP)	83.768	83.353	99.5	7.700	0.5
2.	Pakistan Minerals Development Corporation (PMDC)	9.962	12.569	126.2	0.000	-20.7
3.	Resources Dev. Corp. (RDC)/Saindak Metals (Pvt) Limited (SML)	2000.000	1677.210	83.9	300.000	19.2
		(FEC 316.96)	(FEC 411.444)			
	<b>SPECIAL AREAS:</b>	<u>11.494</u>	<u>11.434</u>	<u>99.5</u>	<u>10.267</u>	<u>0.5</u>
B.	<b>KASHMIR AFFAIRS AND NORTHERN AFFAIRS DIVISION</b>	<u>7.990</u>	<u>8.000</u>	<u>100.1</u>	<u>7.000</u>	<u>-0.125</u>
4.	Azad Kashmir Minerals and Industrial Development Corporation (AKMIDC)	7.990	8.000	100.1	7.000	-0.1
C.	<b>STATES AND FRONTIER REGIONS DIVISION</b>	<u>3.504</u>	<u>3.434</u>	<u>98.0</u>	<u>3.267</u>	<u>2.0</u>
5.	Federally Administered Tribal Areas Development Corporation (FATA/DC)	Orig.(7.769)	3.434	98.0	3.267	2.0
		3.504	3.434			
		(Revised)				
II.	<b>PROVINCIAL - BUDGET (D....G)</b>	<u>39.700</u>	<u>7.436</u>	<u>18.7</u>	<u>31.136</u>	<u>433.9</u>
D.	<b>PUNJAB</b>	<u>2.250</u>	<u>0.000</u>	<u>0.0</u>	<u>5.971</u>	<u>-</u>
6.	Punjab Mineral Development Corporation (PUNJMIN DC.)	2.250	0.000	0.0	2.601	-
7.	Directorate of Industries & Mineral Development Punjab	0.000	0.000	-	3.370	-
E.	<b>SINDH</b>	<u>1.540</u>	<u>1.040</u>	<u>67.5</u>	<u>0.100</u>	<u>48.1</u>
8.	Directorate of Mineral Development, Sindh	1.540	1.040	67.5	0.100	48.1
F.	<b>NWFP</b>	<u>33.220</u>	<u>3.545</u>	<u>10.7</u>	<u>14.565</u>	<u>837.1</u>
9.	Sarhad Development Authority (SDA)	33.220	3.545	10.7	14.565	837.1
G.	<b>BALUCHISTAN</b>	<u>2.690</u>	<u>2.851</u>	<u>106.0</u>	<u>10.500</u>	<u>-5.6</u>
10.	Directorate of Mineral Development, Baluchistan	1.946	1.946	100.0	9.500	0.0
11.	Balochistan Development Authority (BDA)	0.744	0.905	121.6	1.000	-17.8
	<b>Total Budget - Federal &amp; Provincial (I+II)</b>	<u>2144.924</u>	<u>1792.002</u>	<u>83.5</u>	<u>349.103</u>	<u>19.7</u>

**PRODUCTION OF SELECTED MINERAL ITEMS FOR 1994 - 95**

**&**

**TARGETS FIXED FOR 1995 - 96**

Sr.No.	Items	Units "000" (Tonnes)	1993-94 Actual Figures	1994-95 Estimates	Growth Rate Eighth Plan 1993 - 98	1995-96 Projection (Targets)	% Increase / Decrease Over 1994-95
1	2	3	4	5	6	7	8
01.	Rock Salt	"	916	925	0.04400	998	7.93
02.	Gypsum	"	666	654	0.15700	892	36.32
03.	Limestone	"	9125	9226	0.04500	9965	8.01
04.	China Clay	"	48	50	0.16300	65	29.85
05.	Soapstone	"	44	47	0.24000	68	43.95
06.	Marble/Aragonite	"	460	468	0.19400	656	40.13
07.	Silica Sand	"	169	174	0.25000	264	51.76
08.	Chromite	"	11	12	0.08660	13	8.23
09.	Dolomite	"	228	230	0.14200	297	29.28

**Sources:**

- i. Planning and Development Division.
- ii. Federal Bureau of Statistics (E.M Section).
- iii. Directorate General of Minerals, M/O P & N R.

## STATUS OF COMMISSIONED POWER PROJECTS IN 1994-95

No	Name of Project	Addition		Delay	Commissioning Date		Reasons for Delay
		Envisaged	Commissioned		Commissioned	Yet to be Commissioned	
1	Muzzafer Garh Unit 2	210	210	0	Aug. 94	-	(1) Cash flow problems (2) Custom clearance problems
	Muzzafer Garh Unit 3	210	210	0	Feb. 95	-	
	Muzzafer Garh Unit 4	210	210	0	Feb. 95	-	
	Muzzafer Garh Unit 5	210	0	210	-	Nov. 95	
2	Kot Addu Unit 11	100	0	100	-	July 95	(1) Cash flow problems (2) Delays in issue of import licence (3) Delays in ex-boarding of equipments (4) Custom clearance problems
	Kot Addu Unit 12	100	0	100	-	July 95	
	Kot Addu Unit 13	132	132	0	Sept. 94	-	
	Kot Addu Unit 14	132	132	0	Oct. 94	-	
3	C.C. at Kotri	45	45	0	Dec. 94	-	
	C.C. at Faisalabad	45	45	0	Dec. 94	-	
4	Mangla Unit 10	100	100	0	July 94	-	
5	Lakhra Unit 1	50	50	0	April 95	-	Problems in cash handling facilities and low performance of Chinese Contractor
	Lakhra Unit 2	50	50	0	June 95	-	
	Lakhra Unit 3	50	0	50	-	Dec. 95	
TOTAL:		1644	1184	460			



## FIELD-WISE CRUDE PRODUCTION

(BPD)						
FIELDS	MAIN OPERATOR	1993-94	1994-95	%CHANGE IN 1994-95 OVER 1993-94	1995-96 TARGET	%CHANGE IN 1995-96 OVER 1994-95
1	2	3	4	5	6	7
Chak Naurang	OGDC	1022	963	-5.74%	958	-0.52%
Dakni	OGDC	630	574	-8.82%	650	13.24%
Fimkissar	OGDC	2662	2529	-5.00%	2512	-0.67%
Missakiswal	OGDC	5709	4511	-20.98%	3915	-13.21%
Sadqal	OGDC	3262	2323	-28.79%	456	-80.37%
Toot	OGDC	465	322	-30.73%	272	-15.53%
Bobli	OGDC	374	413	10.46%	350	-15.25%
Buzdar	OGDC	16	11	-32.01%	0	-100.00%
Kunnar	OGDC	1584	1104	-30.29%	909	-17.66%
Lashari	OGDC	1559	2023	29.78%	1259	-37.77%
Pasaki	OGDC	3763	3492	-7.21%	3543	1.46%
Sono	OGDC	2390	1939	-18.87%	1660	-14.39%
Tando Alam	OGDC	1174	880	-25.07%	892	1.36%
RAJIAN	OGDC	0	1247		2688	115.56%
Dhodak	OGDC	0	1728		3500	102.55%
Bhalsyedan	OGDC	0	0		319	
Thora	OGDC	2712	2295	-15.36%	2284	-0.48%
Bhangali	OXY	594	540	-9.12%	256	-52.59%
Dhurnal	OXY	3583	2679	-25.23%	1443	-46.14%
Ratana	OXY	870	682	-21.65%	1688	147.51%
Balkassar	POL	448	337	-24.82%	804	138.58%
Dhulian	POL	18	25	36.79%	20	-20.00%
Joyamair	POL	367	298	-18.72%	325	9.06%
Pariwali	POL	0	0		1982	
Khaur	POL	5	0	-100.00%	0	
Meyal	POL	2082	1358	-34.79%	1543	13.62%
Bachal	UTP	7	11	62.29%	0	-100.00%
Bari	UTP	2189	1745	-20.27%	1492	-14.50%
Bhatti	UTP	31	0	-100.00%	56	
Bukhari	UTP	832	0	-100.00%	0	
Dhabi	UTP	343	413	20.45%	328	-20.58%
Ghangro	UTP	524	667	27.34%	711	6.60%
Golarchi	UTP	23	0	-100.00%	0	
Holipta	UTP	299	310	3.75%	447	44.19%
Khaskeli	UTP	723	853	17.94%	507	-40.56%
Khorewah	UTP	276	0	-100.00%	0	
Laghari	UTP	1264	1521	20.37%	1349	-11.31%
Liari	UTP	1626	814	-49.94%	271	-66.71%
Makhdumpur	UTP	281	0	-100.00%	0	
Matli	UTP	32	0	-100.00%	0	
Mazari	UTP	5224	5096	-2.46%	2304	-54.79%
Mazari-s	UTP	2918	2600	-10.88%	1890	-27.31%
Meyun Ismail	UTP	77	830	984.64%	558	-32.77%
Nari	UTP	27	0	-100.00%	0	
N.Akri	UTP	1561	1314	-15.83%	1017	-22.60%
S.Bzdr-1	UTP	28	9	-68.21%	0	-100.00%
Smz-deep	UTP	135	110	-18.35%	34	-69.09%
Tajedi	UTP	90	549	512.59%	461	-16.03%
Turk	UTP	452	1	-99.78%	0	-100.00%
Zaur	UTP	8	0	-100.00%	0	
Tangri	UTP	0	456		0	-100.00%
Jalal	UTP	0	65		0	-100.00%
Condensate	UTP	0	2350		1881	-19.96%
NewFields	UTP	0	0		2249	
Adhi(Con)	PPL	2385	2418	1.37%	2400	-0.74%
Sonro	UTP	0	0		161	
Total		56643	54405	-3.95%	52344	-3.79%

## FIELD-WISE GAS PRODUCTION

		(MMCFD)				
FIELDS	MAIN OPERATOR	1993-94	1994-95	%CHANGE IN 1994-95 OVER 1993-94	1995-96 TARGET	%CHANGE IN 1995-96 OVER 1994-95
1	2	3	4	5	6	7
Sui	PPL	712	713	0.14%	719	0.84%
Khandkot	PPL	94	93	-1.06%	93	0.00%
Adhi	PPL	6	17	183.33%	15	-11.76%
Mari	MGCL	388	380	-2.06%	402	5.79%
Pirkoh	MGCL	205	191	-6.83%	210	9.95%
Loti	MGCL	44	44	0.00%	40	-9.09%
Toot	OGDC	2	2	0.00%	1	-50.00%
Dakhni	OGDC	15	14	-6.67%	20	42.86%
Hundi	OGDC	6	5	-16.67%	5	0.00%
Dhodak	OGDC	0	19		44	131.58%
Messa Keswal	OGDC	8	8	0.00%	7	-12.50%
Saqual	OGDC	30	26	-13.33%	19	-26.92%
Bhalsyedan	OGDC	0	0		1	
Qadirpur	OGDC	0	0		130	
Dhurnal	OXY	10	10	0.00%	5	-50.00%
Ratna	OXY	19	15	-21.05%	26	73.33%
Bhungali	OXY	1	1	0.00%	1	0.00%
Meyal	POL	6	13	116.67%	2	-84.62%
Golarchi	POL	12	8	-33.33%	3	-62.50%
Koli	POL	0	0		10	
Turk	POL	30	18	-40.00%	3	-83.33%
Mazari	UTP	3	4	33.33%	3	-25.00%
S.Buzdar	UTP	0	6		15	150.00%
Matti	UTP	14	9	-35.71%	7	-22.22%
Mahi	UTP	0	0	0	14	
Bukhari	UTP	54	33	-38.89%	9	-72.73%
Bachal	UTP	0	1		11	1000.00%
Makhdumpur	UTP	26	21	-19.23%	17	-19.05%
Khorewah	UTP	17	51	200.00%	53	3.92%
Turkdeep	UTP	3	3	0.00%	12	300.00%
Bhatti	UTP	0	11		9	-18.18%
Jalal	UTP	0	5		15	200.00%
Liari	UTP	1	0	-100.00%	0	0.00%
Nari	UTP	4	0	-100.00%	0	0.00%
Kadanwari	LASMO	0	0	0.00%	160	
Average per day		1710	1721	0.64%	2081	20.92%

## Gas Projects for 1994-95 and 1995-96

## Sui Southern Gas Company (SSGC) :-

Projects	Status as on 30th June, 1995
<p><b>1. System rehabilitation and expansion project</b></p> <p><b>a) Gas Purification plant facility II</b> Installation of 120 MMCFD purified gas capacity bank at Sui. This bank will be a replacement of very old purification banks.</p> <p><b>IRBD - CEP:</b></p> <p><b>a) Laying of 61 KM of 20" dia meter loop line between Skiekarpur and Larkana</b></p> <p><b>b) Laying of 20" dia meter 110 KM Dadu Karachi loopline to complete a parallel pipeline on the Indus Right Bank.</b></p> <p><b>2. Kadanwari - Nawabshah - Karachi Pipeline:</b> Laying 408 KM 20" and 24" diameter pipeline to link Kadanwari field to Karachi to transmit 140 MMCFD gas from Kadanwari to Karachi.</p> <p><b>3. Rehabilitation of Existing Distribution System:</b> This project component entails rehabilitation of about 405 KM of the distribution system in the major towns served in interior Sindh which include Hyderabad, Shahdarpue, Dadu and Nawabshh in order to reduce excessive losses through gas leaks.</p> <p><b>Purification Plant Facility I:</b> Installation of 120 MMCFD purified gas capacity bank and other auxiliaries. This bank will be a replacement for very old banks.</p> <p><b>QPL Capacity Expansion Project Phase-I:</b></p> <p><b>a) Laying of 18" dia 36KM loopline from a point on IRBP to 12" dia Quetta pipeline at Jacobabad.</b></p> <p><b>b) Installing two units compressor at Sibi.</b></p> <p><b>Gas Distribution to New Towns Project:</b> Supply of natural gas to 72 new Towns and 350 villages of Sindh and Balochistan.</p>	<p>All equipments have been ordered and received of site. Contract for erection has been awarded and the contractor is mobilising on site.</p> <p>Pipeline completed and commissioned in May, 1994.</p> <p>Order for major material items have been issued construction to commence and complete in fiscal year 1995-96.</p> <p>The whole length of pipeline is procured and laid except at Indus Rive Crossing and section below Thatta where work in progress. The pipeline is commissioned and Kadanwari gas is being received from 31st May, 1995.</p> <p>Extensive survey of the old work and mapping of the effected areas has been completed. The installation in Hyderabad is 35% completed and in other areas is due to be started.</p> <p>Progress same as in (i) above for 2nd facility. The two plants were offered from Daewoo, South Korea of which first facility is financed by World Bank and second facility by ADB.</p> <p>Completed and commissioned in June, 1993.</p> <p>The units have been installed tested and commissioned June, 1995.</p> <p>47 new towns and 106 villages have been connected. Work is in progress in 18 towns and 27 villages.</p>

**Sui Northern Gas Pipeline Limited (SNGPL)**

<b>Projects</b>	<b>Status as on 30th June, 1995</b>
<p><b>PROJECT 6 (Phase-2)</b></p>	<p>Under this projects the existing system is to be upgraded to carry the additional gas being made available from Sui region to major consumption centers in the north. As a result of this project the transmission capacity of Sui-Multan section would increase from 450 to 1050 MMCFD.</p> <p>SNGPL embarked on project 6, Phase II in December 1990 which envisages construction of 743 miles of pipeline ranging from 16 to 30 inches in diameter and installation of 12000 BHP additional compression. The project as approved by the Government of Pakistan, estimated to cost Rs.14597 million is scheduled for completion by June, 2007. The foreign exchange component (Rs.3231 million) is being financed by the World Bank. The company has already completed construction of 333 miles of transmission lines of various diameters at strategic locations and is well poised to complete the project on schedule. The additional compression of 12000 BHP has already been installed.</p>

## FINANCIAL ALLOCATION / UTILIZATION

(Million Rs)

Name of Agency	1994-95				1995-96			
	Public Sector		Total Public Sector	Utilization	Public Sector		Total Public Sector	
	Through Budget	Out side Budget			Through Budget	Out side Budget		
<b>POWER</b>								
<b>Ministry of Water and Power</b>								
Rural Electrification (WAPDA)	T	2000	0	2000	3490	2500	0	2500
	F	1650	0	1650		1900	0	1900
	L	350	0	350		600	0	600
SHYDO	T	23.6	0	23.6	23.634	25.1	0	25.1
	F	0.5	0	0.5		0	0	0
	L	23.1	0	23.1		25.1	0	25.1
<b>Prime Minister's Secretariat</b>								
PAEC	T	4394	0	4394	4393.881	4720.3	0	4720.3
	F	0	0	0		0	0	0
	L	4394	0	4394		4720.3	0	4720.3
<b>Interior Division</b>								
Islamabad Capital Territory	T	0	0	0	0	1.5	0	1.5
	F	0	0	0	0	0	0	0
	L	0	0	0	0	1.5	0	1.5
Sub-Total	T	6417.6	0	6417.6	7907.515	7246.9	0	7246.9
	F	1650.5	0	1650.5		1900	0	1900
	L	4767.1	0	4767.1		5346.9	0	5346.9
<b>Corporation (Power)</b>								
WAPDA	T	10000	16561	26561	26799.7	9728	24820.1	34548.1
	F	10000	4945	14945		9728	5873	15601
	L	0	11616	11616		0	18947.1	18947.1
KESC	T	0	11051.5	11051.5	9416.42	0	12910	12910
	F	0	5841.5	5841.5		0	7113	7113
	L	0	5210	5210		0	5797	5797
Sub-Total Corporation	T	10000	27612.5	37612.5	36216.12	9728	37730.1	47458.1
	F	10000	10786.5	20786.5	0	9728	12986	22714
	L	0	16826	16826	0	0	24744.1	24744.1
<b>TOTAL (POWER)</b>	T	16417.6	27612.5	44030.1	44123.63	16974.9	37730.1	54705
	F	11650.5	10786.5	22437	0	11628	12986	24614
	L	4767.1	16826	21593.1	0	5346.9	24744.1	30091

## FINANCIAL ALLOCATION / UTILIZATION

Name of Agency		1994-95				1995-96		
		Public Sector		Total Public Sector	Utilization	Public Sector		Total Public Sector
		Through Budget	Out side Budget			Through Budget	Out side Budget	
<b>(Million Re)</b>								
<b>FUEL</b>								
<b>Ministry of Petroleum and Natural Resources</b>								
Directorate General Petroleum Concession (DGPC)	T	1368.6	0	1368.6	985.357	1212.06	0	1212.06
	F	0	0	0		0	0	0
	L	1368.6	0	1368.6		1212.06	0	1212.06
GSP	T	65.3	0	65.3	28.054	49	0	49
	F	2.3	0	2.3		2.9	0	2.9
	L	63	0	63		46.1	0	46.1
HDIP	T	0.8	0	0.8	0.477	5.963	0	5.963
	F	0	0	0		0	0	0
	L	0.8	0	0.8		5.963	0	5.963
PMDC (LCDC)	T	30.036	0	30.036	30.036	30	0	30
	F			0				0
	L	30.036	0	30.036		30	0	30
<b>Ministry of Water and Power</b>								
ENERCON	T	1.8	0	1.8	1.811	2	0	2
	F	0	0	0		0	0	0
	L	1.8	0	1.8		2	0	2
Sub-Total (Fuel)	T	1466.536	0	1466.536	1045.735	1299.023	0	1299.023
	F	2.3	0	2.3	0	2.9	0	2.9
	L	1464.236	0	1464.236	0	1296.123	0	1296.123
<b>Corporation (Fuel)</b>								
OGDC	T	800	6912.6	7712.6		500	6604.2	7104.2
	F	800	402.2	1202.2		500	1850	2350
	L	0	6510.4	6510.4	0	0	4754.2	4754.2
SNGPL	T	0	6145	6145	4494		10578	10578
	F	0	2415	2415			3403	3403
	L	0	3730	3730			7175	7175
SSGC	T		8493	8493			4912.8	4912.8
	F		3620	3620			1983.9	1983.9
	L	0	4873	4873		0	2928.9	2928.9
PARCO	T		1661	1661	601	0	2301	2301
	F		592	592		0	697	697
	L	0	1069	1069		0	1604	1604
PSO	T	0	80	80		0	113	113
	F	0	0	0		0	0	0
	L	0	80	80		0	113	113
NRL	T						1804.1	1804.1
	F						1267.8	1267.8
	L	0	0	0		0	536.3	536.3
Sub-Total Fuel (Corporation)	T	800	23291.6	24091.6	5095	500	26313.1	26813.1
	F	800	7029.2	7829.2	0	500	9201.7	9701.7
	L	0	16262.4	16262.4	0	0	17111.4	17111.4
<b>Total (Fuel)</b>	T	2266.536	23291.6	25558.13	6140.735	1799.023	26313.1	28112.12
	F	802.3	7029.2	7831.5	0	502.9	9201.7	9704.6
	L	1464.236	16262.4	17726.63	0	1296.123	17111.4	18407.52
<b>TOTAL (ENERGY)</b>	T	18684.13	50904.1	69588.23	50264.37	18773.92	64043.2	82817.12
	F	12452.8	17815.7	30268.5	0	12130.9	22187.7	34318.6
	L	6231.336	33088.4	39319.73	0	6643.023	41855.5	48498.52

**TRANSPORT AND COMMUNICATIONS  
FINANCIAL ALLOCATION AND UTILIZATION**

(Million Rs)

Sl. No.	Name of the Sub-sector	Allocation For 1994-95	Utilization in 1994-95	Allocation for 1995-96	Increase(+) decrease(-) in Allocation in 95-96 over 94-95
1	2	3	4	5	6
<b>I. PUBLIC SECTOR</b>					
<b>A. FEDERAL</b>					
<b>1. Ministry of Communications</b>					
	i) Ports & Shipping (Ports)	155.464	117.831	222.970	43.42
	ii) National Highways Authority (NHA)	11323.000	11542.000	11920.000	5.27
	iii) National Logistic Cell (NLC)	9.056	9.056	30.000	231.27
	iv) Pakistan Telecommunication Corporation (PTC)	12100.000	8885.880	10359.000	-14.39
	v) S.C.O. including Other Communications.	27.168	27.168	194.938	617.59
	vi) Machinery Training Institute	2.536	-	-	-
	vii) Pakistan Postal Services Corporation	45.280	45.280	23.000	-49.20
	viii) Main Ministry	225.494	219.155	59.000	-73.84
	xi) Shipping	2,016.000	-	1,935.000	-4.02
	x) N.T.R.C.	6.701	4.260	14.500	116.39
	<b>Sub-Total (M/O Communications)</b>	<b>25910.699</b>	<b>20850.630</b>	<b>24758.408</b>	<b>-4.45</b>
	<b>2. Pakistan Railways</b>	<b>2725.000</b>	<b>2882.000</b>	<b>3378.500</b>	<b>23.98</b>
	<b>3. By Pass at Tando Allah Yar.</b>	<b>9.056</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>4. Air Transport</b>				
	i) Pakistan Met. Deptt. (PMD)	1.811	1.811	1.000	-44.78
	ii) Civil Aviation Authority (CAA)	2180.600	305.202	921.744	-57.73
	iii) Airport Security Force (ASF)	1.399	0.974	1.242	-11.22
	iv) Pakistan International Airlines (PIA)	6191.000	1049.000	-	-
	<b>Sub-Total (Air Transport)</b>	<b>8374.810</b>	<b>1356.987</b>	<b>923.986</b>	<b>-88.97</b>

**A. Operating**

Q.A.K	400,000	260,000	301,000	-4,000
Q.M.A	120,000	140,000	150,000	30,000
Q.P.A.K	140,000	140,000	157,574	17,574
<b>Sub-Total (Operating Assets)</b>	<b>660,000</b>	<b>540,000</b>	<b>608,574</b>	<b>-51,426</b>

**B. Financing & Investment Division**

1. Bonds	10,000	10,000	10,000	-
<b>Total (Financing)</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>

**C. Provisions**

1. Payroll	700,000	1,076,000	850,000	-226,000
2. Sinc	500,000	600,000	720,000	220,000
3. Other	500,000	500,000	522,500	22,500
4. Retiremen	300,000	400,000	300,000	-100,000
<b>Sub-Total (Provisions)</b>	<b>2,000,000</b>	<b>2,576,000</b>	<b>2,392,500</b>	<b>-183,500</b>

<b>Total (Financing &amp; Provisions)</b>	<b>2,010,000</b>	<b>2,586,000</b>	<b>2,402,500</b>	<b>-183,500</b>
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## PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Sub-sector	Unit	1994-95		Target For 1995-96
			Target	Actual	
<b>I. PAKISTAN RAILWAYS</b>					
1	Track Rehabilitations:				
	i) Rail Renewal	Kms	34	28	99
	ii) Sleeper Renewal	Kms	47	40	91
2.	Rehabilitation of Traction Motors	Nos	200	35	275
3.	Procurement of D.E. Locomotives	Nos	8	—	4
4.	Fitment of Roller Bearing to Freight Wagons	Nos	2500	888	2255
5.	Track Circuiting	%	45	43	80
<b>II. PAKISTAN TELECOMM. CORPORATION</b>					
1.	New Telephones Connections	Nos	400000	423662	400000
2.	NWD Exchanges	Nos	232	205	200
3.	Public Call Offices	Nos	2500	872	
4.	Microwave & Satellite System Multi Channel DRS	Nos	138	205	200
5.	Optic Fibre between Rwp-Karachi	%	100	75	100
6.	Optic Fibre on subsidiary routes	%	100	85	100
7.	International Gateway Exchanges.	%	100	80	100
<b>III. SPECIAL COMMUNICATION ORGANIZATION</b>					
1.	Public Call Offices	Nos	12	12	41
2.	New telephones connections	Nos	2820	2580	9120
<b>IV. PAKISTAN POSTAL SERVICES CORPORATION</b>					
1.	Building	Nos	29	29	19
2.	Quarters	Nos	12	12	12

**Mass Media****Financial Utilization****(Million Rs)**

<b>S.No.</b>	<b>Agency</b>	<b>1994-95 Allocation</b>	<b>Utilization</b>	<b>1995-96 Allocation</b>
1.	Pakistan Television Corporation (PTV)	54.536	60.836	70.00
2.	Pakistan Broadcasting Corporation (PBC)	68.346	78.185	150.00
3.	Associated Press of Pakistan (APP)	7.245	5.260	-
<b>Total:</b>		<b>130.127</b>	<b>144.281</b>	<b>220.00</b>

## Mass Media

## Physical Achievements and Targets

Sl.No.	Items	Unit	1994-95	1995-96
		Targets	Achievements	Targets
1.	Radio			
	Mediumwave Transmitters	No.	2	2
	Shortwave Transmitters	No.	-	-
	FM Transmitters	No.	1	-
	Area coverage (total current)	%	75	77
	Population coverage "	%	95	97
2.	Television			
	Television Station	No.	-	-
	R.B. Centres/VPCs	No.	2	2
	Area Coverage (total current)	%	49	49.5
	Population coverage "	%	89	89.5
	Second Educational Channel			
	Rebroadcast Centres		-	5

S: A Table 15.1(a)

310 - SECTOR-WISE ALLOCATION & EXPENDITURE ON EDUCATION & TRAINING DURING 1994-95

(1994-95)

(Million Rs)

SL. NO.	SUB-SECTOR	PUNJAB			SINDH			NWFP			BALUCHISTAN			TOTAL PROVINCE		
		Allocation	R.E.	% of Allocation	R.E.	% of Allocation	R.E.	% of Allocation	R.E.	% of Allocation	R.E.	% of Allocation	Allocation	R.E.	% of Allocation	
1	Primary	1332.1	3397.3	71	1468.5	3467.3	57	1125.4	1016.1	607	817.1	783.0	35.3	4761.1	3500.7	75
2	Secondary	233.5	270.4	116	259.1	245.5	95	406.7	357.1	88	23.3	19.0	82	922.6	892.0	97
3	Teacher	4.0	4.0	100	50.0	23.4	47	5.3	5.2	98	9.9	25.0	253	69.2	57.6	83
4	Technical	73.2	56.2	60	54.8	36.2	66	61.6	41.2	67				169.0	135.6	72
5	College	251.6	179.8	71	78.9	99.3	126	89.0	42.7	48	16.0	18.0	113	435.7	339.8	78
6	University															
7	Scholarship	78.0	78.0	100	0.9			17.0	14.0	82				95.9	92.0	96
8	Literacy & Mass Edu.				7.0	5.3	76				4.5	4.5	100	11.5	9.8	85
9	Library & Museum															
10	Miscellaneous	8.7	8.7	100	13.2	9.6	73							21.9	18.3	84
11	Education Foundation				20.0	20.0	100	4.0			24.0	24.0	100	48.0	44.0	92
12	Establishment															
TOTAL		1851.3	1558.0	75	1972.4	1286.1	65	1710.0	1475.3	86	891.8	879.5	99	6555.5	5179.8	79

Foreign Aid:	Punjab	Sindh	NWFP	Balochistan	Edu. Div.	Def. Div.	AJK	NA	FAY	TOTAL
	457.5	1050	222.8	608	66.3	17.0			533.14	

94% Allocation during 1994-95

SUB-SECTOR-WISE ALLOCATION & EXPENDITURE ON EDUCATION & TRAINING DURING 1994-95

Sl. No.	EDUCATION DIVISION			DEFENCE DIVISION			AJAK			NA			FATA			TOTAL PROVINCES			TOTAL PAKISTAN						
	Allo.	R.E.	%age	Allo.	R.E.	%age	Allo.	R.E.	%age	Allo.	R.E.	%age	Allo.	R.E.	%age	Allo.	R.E.	%age	Allo.	R.E.	%age				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
1. Primary	69.0	52.8	91	3.2	3.2	100	34.4	32.8	95	66.9	66.5	98	126.0	126.0	100	278.5	270.3	97	4761.1	3630.7	76	5039.6	3861.0	77	
2. Secondary	35.9	41.0	114	17.2	17.2	100	67.3	67.3	100	2.9	2.9	97	35.0	35.0	100	158.3	163.3	103	922.6	892.0	97	1060.9	1055.3	98	
3. Teacher	13.6	13.6	100				5.0	5.0	100				0.1	0.1	100	18.7	18.7	100	69.2	57.6	83	67.9	76.3	67	
4. Technical	1.9	101.9					6.3	6.3	100							8.2	108.2	1320	189.6	135.6	72	197.8	249.8	123	
5. Collage	56.9	59.7	105	1.1	1.1	100	10.6	10.6	100	9.7	9.5	98	13.9	13.9	100	92.2	94.8	103	435.7	339.8	76	527.9	434.6	82	
6. University	289.9	225.6	84													269.9	225.6	84				269.9	225.6	84	
7. Scholarship	119.9	119.9	100	0.4	0.4	100	0.9						22.3	22.3	100	143.5	142.6	99	95.9	92.0	96	239.4	234.6	98	
8. Literacy & Mass	4.2	1.2	29				3.1	3.1	100	1.0	1.0	100	6.0	6.0	113	34.9	34.9	100	21.9	18.3	84	56.6	53.2	94	
9. Library & Museum	2.3	2.2	96													2.3	2.2	96				2.3	2.2	96	
10. Miscellaneous	22.8	21.8	96													4.2	1.2	29	11.5	9.8	85	15.7	11.0	70	
11. Educa. Foundation	54.6															54.6			48.0	44.0	92	48.9	96.6	205	
12. Establishment	5.4	5.4	100													5.4	5.4					5.4	5.4	100	
TOTAL:	590.8	689.7	118	21.9	21.9	100	127.6	126.1	98	70.5	68.8	98	205.3	206.3	100	1016.1	1121.8	110	6555.5	5179.9	79	7571.8	6301.8	83	

PHYSICAL ACHIEVEMENTS DURING 1994-95  
EDUCATION & TRAINING SECTOR

Sl. No.	Items	PUNJAB	SINDH	NWFP	BALUCH- ISTAN	FEDERAL	TOTAL
1.	2.	3.	4.	5.	6.	7.	8.
<b>1.</b>	<b>PRIMARY EDUCATION</b>						
(a)	Opening of Mosque Schools			926			926
(b)	Opening of Primary Schools	2600	540	1084	120	280	4624
(c)	Conversion of Mosque Schools to Primary Schools	1800	427			4	2231
(d)	Construction of building of existing shelterless Primary Schools	1980	735		333	156	3204
(e)	Addition of classrooms in existing over-crowded Primary Schools	890	941	814	509	160	3314
(f)	Consolidation & Improvement of existing Primary & Mosque Schools	2750	742	127	300	119	4038
<b>2.</b>	<b>SECONDARY EDUCATION</b>						
(a)	Upgradation of Primary Schools	600	77	85	27	16	805
(b)	Upgradation of Middle Schools	100	68	90	11	7	276
(c)	Upgradation of High Schools	20	6	16		25	67
(d)	Establishment of New Middle Schools	150				2	152
(e)	Establishment of New High Schools	30	3			4	37
(f)	Reconstruction of building of existing Middle Schools	150	15				165
(g)	Reconstruction of building of existing High Schools	40	8			4	52
(h)	Addition of Classrooms in Middle Schools	350		258		102	710
(i)	Addition of Classrooms in High Schools	300	79				379
(j)	Consolidation & Improvement of existing Middle & High Schools	100	4				104

## SUB-SECTOR-WISE ALLOCATION &amp; EXPENDITURE ON EDUCATION &amp; TRAINING DURING 1985-86

Sl. No.	SUB-SECTOR	(Million Rs)													
		PUNJAB	SINDH	NWFP	BALUCH-ISTAN	TOTAL PROVINCES	EDUCATION DIVISION	DEFENCE DIVISION	AJK	NA	FATA	TOTAL FEDERAL	TOTAL PAKISTAN		
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
1.	Primary	2000.0	710.8	609.0	618.1	4137.7	72.6	17.8	51.5	50.0	117.9	309.8	4447.5		
2.	Secondary	265.7	229.5	459.6	201.2	1156.0	82.7	39.7	82.1	3.7	31.6	219.8	1375.8		
3.	Teacher		65.0	4.5	59.6	128.1	12.0		5.0		0.2	17.2	149.3		
4.	Technical	110.2	74.0	69.9	1.0	255.1	507.2		3.5			510.7	765.8		
5.	College	295.3	129.1	99.7	31.4	635.5	33.4	0.1	17.5	7.9	15.3	74.2	629.7		
6.	University						258.9					258.9	258.9		
7.	Scholarship	78.0	1.0	17.8		96.6	235.5	0.4			10.3	246.2	342.8		
8.	Literacy & Mass Edu.		10.0		6.0	16.0	92.0					52.0	68.0		
9.	Library & Museum						6.2					6.2	6.2		
10.	Miscellaneous	23.9		4.5		28.4	39.9				0.7	40.6	69.0		
11.	Education Foundation		20.0		30.0	50.0	250.0		1.0	2.4		253.4	303.4		
12.	Establishment						5.4					5.4	5.4		
<b>TOTAL:</b>		<b>2773.1</b>	<b>1239.2</b>	<b>1294.8</b>	<b>1144.3</b>	<b>6421.4</b>	<b>1835.8</b>	<b>58.0</b>	<b>140.6</b>	<b>64.0</b>	<b>176.0</b>	<b>1994.4</b>	<b>8415.8</b>		
<b>Foreign Aid:</b>		<b>277.3</b>	<b>480.0</b>	<b>1596.0</b>	<b>739.8</b>	<b>3103.1</b>	<b>101.0</b>	<b>34.6</b>				<b>156.6</b>	<b>3228.7</b>		
<b>Social Action Programme Allocation for Education during 1985-86</b>		<b>2000.0</b>	<b>805.6</b>	<b>609.0</b>	<b>1068.9</b>	<b>4483.5</b>	<b>125.0</b>	<b>58.5</b>	<b>50.0</b>	<b>150.0</b>	<b>391.5</b>	<b>4865.0</b>			

**PHYSICAL TARGETS DURING 1995-96  
EDUCATION & TRAINING SECTOR**

Sl. No.	Items	PUNJAB	SINDH	NWFP	BALUCH-ISTAN	FEDERAL	TOTAL
1.	2	3	4	5	6	7	8
<b>1. PRIMARY EDUCATION</b>							
(a)	Opening of Mosque Schools			2330	120	368	5504
(b)	Opening of Primary Schools	2686		440		2	2268
(c)	Conversion of Mosque Schools to Primary Schools	1826					
(d)	Construction of building of existing shelterless Primary Schools	1985	1051	250	200	200	3686
(e)	Addition of classrooms in existing over-crowded Primary Schools	898	1088	1942	220	167	4315
(f)	Consolidation & Improvement of existing Primary & Mosque Schools	2756	4330	283	550	411	8330
<b>2. SECONDARY EDUCATION</b>							
(a)	Upgradation of Primary Schools	600	215	359	70	100	1344
(b)	Upgradation of Middle Schools	100	140	101	52	172	565
(c)	Upgradation of High Schools	20	54	28		11	113
(d)	Establishment of New Middle Schools	150				1	151
(e)	Establishment of New High Schools	30	22	5		3	60
(f)	Reconstruction of building of existing Middle Schools	150	68			1	219
(g)	Reconstruction of building of existing High Schools	40	48			9	97
(h)	Addition of Classrooms in Middle Schools	350		57	100	151	658
(i)	Addition of Classrooms in High Schools	300	290			76	666
(j)	Consolidation & Improvement of existing Middle & High Schools	100	4			1	105



## Women in Development

( Federal )

(Million Rs)

Name of Agency Ministry/Division	Rev. Estimate for 1994-95		Demand for 1995-96		Allocation for 1995-96	
	Total	F. Aid	Total	F. Aid	Total	F. Aid
Regular Programme	76.70	-	304.065	-	87.000	-
SWAP	36.90	-	161.660	-	38.000	-
<b>Total:</b>	<b>113.60</b>	<b>-</b>	<b>465.725</b>	<b>-</b>	<b>125.000</b>	<b>-</b>

## Women Development Programmes

(Federal and Provincial)

(Million Rs)

Sl. No.	Sub-Sector	1994-95		1995-96 Allocation	Percentage Change over actual in 1994-95
		Allocation	Utilization (RE)		
<b>A. Federal funded Programmes</b>					
I.	Regular Programme	95.8	76.7	87.0	13
1.1	Punjab	38.3	14.4	36.8	155
1.2	Sindh	15.4	12.6	14.8	17
1.3	NWFP	12.5	11.4	12.0	5
1.4	Balochistan	7.2	.7	6.9	156
1.5	Federal	22.4	35.6	16.5	-54
II	SWAP	45.3	36.9	38.0	3
<b>B. Provincial Programmes **</b>					
i.	Sindh	-	-	24.5	-
ii.	NWFP	-	-	7.0	-
<b>Total</b>		<b>141.1</b>	<b>113.6</b>	<b>156.0</b>	<b>37</b>

\*\*\* Total may not tally due rounding errors.

\*\*The Provinces of Punjab and Balochistan have not made separate allocations for Women Welfare Programmes in their Provincial PSDPs.

## Culture, Sports, Tourism &amp; Youth

## Financial Utilization

(Million Rs)

S.No	Agency	1994-95		Percentage Utilization	1995-96 Allocation
		Allocation	Utilization		
<b>A: Federal</b>					
1.	Archaeology & Archives*	96.633	85.205	88	63.897
2.	Culture	9.509	9.509	100	11.512
3.	Sports	25.384	13.569	53	81.404
4.	Tourism *	80.818	63.251	78	91.946
5.	Youth	40.600	8.074	20	24.131
	<b>Total (Federal)</b>	<b>252.944</b>	<b>179.608</b>	<b>71</b>	<b>272.890</b>
	<b>B: Provincial</b>	<b>88.900</b>	<b>59.300</b>	<b>66.7</b>	<b>91.800</b>
	<b>Grand Total:</b>	<b>341.744</b>	<b>238.908</b>	<b>69.9</b>	<b>364.690</b>

\* Also includes lump sum allocation of Rs.8.6 million for Archaeology and Rs.9.6 million for Tourism duly adjusted.

## Sector : Culture, Sports, Tourism &amp; Youth

## Physical Achievements and Targets

Sl.No.	Items	Unit	1994-95		1995-96
			Targets	Achievements	Targets
1.	<b>Archaeology &amp; Archives</b>				
	(a) National Archives Building Islamabad	%	80	80	100
	(b) Quaid-e-Azam Residency	%	-	80	100
	(c) Archaeological sites at Gamal Ghari	%	-	70	100
	Butkara	%	-	95	100
2.	<b>Culture</b>				
	Art Gallery Multan	%	100	100	-
3.	<b>Sports</b>				
	Stadia at Sibi, Karachi, Gojra & Toba Take Singh	No.	1	1	3
	Austro Turfs at Gojra, Abbottabad, Sialkot & Bannu	No.	-	-	4
	Synthetic Track at Karachi	No.	-	-	1
4.	<b>Tourism</b>				
	Motel & Roadside facilities	No.	1	1	4
	Camping site at Islamabad	No.	-	-	1
	Reception units/information Centres/Tourist Complex	No.	-	-	3
5.	<b>Youth</b>				
	Recreation Facilities at Youth Hostels( Total)	No.	13	-	13
	Construction of Youth Hostels at Jamsohro, Moenjodaro & Gilgit	No.	-	-	3

## REVISED PSDP ESTIMATES 1994-95 BY SUB-SECTOR AND EXECUTING AGENCY

S.No.	Name of Sub-Sector	Revised Estimates														Total
		Health Div:	Planning Division	Narcotics Division	I.C.T.	A.J.K.	N.A.	FATA	Punjab	Sind	N.W.F.P.	Balochistan				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	14		
1.	Rural Health	5.155	-	-	10.071	15.985	11.621	23.553	161.968	78.744	175.552	-	482.649			
2.	Preventive Programme	941.00	-	15.00	-	1.133	7.500	8.565	9.223	71.551	57.100	51.401	1162.473			
3.	Hospital Beds	72.00	-	-	-	36.961	16.737	28.906	260.924	81.470	246.742	49.784	793.524			
4.	Health Manpower Dev:	266.491	-	-	-	4.83	0.218	2.280	377.575	49.648	65.105	178.421	964.568			
5.	Nutrition	5.170	10.2	-	-	2.611	0.061	0.202	-	0.591	-	1.00	19.835			
6.	Mohallah/Urban Health Centre.	-	-	-	-	-	-	-	-	3.420	-	-	3.420			
7.	Health Foundation	-	-	-	-	-	-	-	36.00	9.863	-	10.0	54.863			
8.	Miscellaneous	-	-	-	-	42.480	-	6.781	41.135	-	-	18.00	108.396			
Total:-		1289.816	10.2	15.00	10.071	104.00	36.137	70.287	885.825	295.287	564.499	308.606	3589.728			

## PSDP 1995-96 ALLOCATIONS BY SUB-SECTOR AND EXECUTING AGENCIES

S.No.	Name of Sub-Sector	Health Div.	Planning Division	Narcotics Division	I.C.T	A.J.K.	N.A.	FATA	Punjab	Sind	NWFP	(Million Rs)		
												Balochistan	Total	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1.	Rural Health	2.0	-	0.000	1.24	20.652	21.387	38.156	112.170	266.832	131.323	43.46	639.704	
2.	Preventive Programme	1865.478	13.00	2.200	0.000	1.00	5.949	15.261	54.975	75.655	355.069	61.413	2450.00	
3.	Hospital Beds	110.797	-	0.000	0.000	37.139	8.888	53.442	530.950	292.88	179.704	20.736	1234.536	
4.	Health Manpower Dev	258.00	-	0.000	0.000	3.20	1.436	6.103	507.29	57.982	44.904	244.014	1122.929	
5.	Nutrition	2.00	8.80	0.000	0.000	3.0	2.00	1.386	-	1.556	-	1.400	20.142	
6.	Health Foundation	0.000	-	0.000	0.000	0.000	0.000	0.000	-	20.00	-	20	40.00	
7.	Miscellaneous	0.000	-	0.000	0.000	27.009	5.340	8.394	44.615	48.00	-	102.397	235.755	
<b>Total:</b>		2238.275	21.8	2.200	1.724	92.00	45.00	122.742	1250.905	762.905	711.00	493.420	5741.066	

PHYSICAL TARGETS AND ACHIEVEMENTS

S.No.	Item	Unit	1994-95 Targets	1994-95 Achievements	Percent Achievements during 1994-95	1995-96 Targets	%-change Over 94-95
<b>RURAL HEALTH</b>							
1.	BHU	NOs	93	79	85%	105	34%
2.	RHC	"	23	13	52%	25	108%
3.	Upgradation of RHC	"	112	75	67%	122	63%
4.	Upgradation of BHU	"	273	176	62%	300	70%
5.	Urban Health Centres	"	8	6	75%	13	117%
<b>Hospital Beds</b>							
6.	Beds in RHC/BHU	"	846	650	77%	850	35%
7.	Beds in hospital	"	1370	1091	80%	1510	38%
<b>Health Manpower Development</b>							
8.	Doctors	"	3710	3065	83%	4000	33%
9.	Dentists	"	288	196	68%	332	69%
10.	Nurses	"	2040	1490	73%	2100	47%
11.	Paramedics	"	5309	3857	73%	5615	46%
12.	Training of Birth Attendants	"	7630	5615	74%	6200	47%
13.	Immunization	Million	7.662	4.83	62%	9.500	97%
14.	Oral Rehydration Salt	"	15.530	14.300	92%	18.5	29%

## AGENCY-WISE ACHIEVEMENTS FOR 1994-95 AND TARGETS 1995-96

S.No.	Sub-Sector	Unit	Federal		Punjab		ndh		NWFP		Balochistan		Total	
			A	T	A	T	A	T	A	T	A	T	A	T
<b>A. Rural Health Prog:</b>														
1.	RHC	No	4	7	3	8	2	2	2	2	2	2	6	25
2.	BHU	"	10	20	7	16	48	40	4	22	2	8	79	106
3.	Upgradation of Functioning BHU	"	2	6	7	20	6	10	54	70	6	16	75	122
4.	Upgradation of Functioning BHU	"	9	15	120	200	6	9	32	56	9	20	176	300
5.	Urban Health Centre.	"	-	-	2	7	4	6	-	-	-	-	6	13
<b>B. Hospital Beds</b>														
6.	Beds in RHC/BHL	"	45	100	40	70	110	150	340	360	115	200	650	880
7.	Beds in Hospital	"	180	300	560	700	190	300	150	180	11	30	1091	1510
<b>C. Health Manpower</b>														
8.	Doctors	"	200	400	1200	1500	1350	1850	216	180	99	150	3065	4080
9.	Nurses	"	170	250	700	990	350	600	225	270	45	80	1490	2190
10.	Dentists	"	5	15	85	140	85	130	14	27	7	20	196	392
11.	Paramedics	"	70	150	240	3500	560	900	630	715	257	350	3857	5615
12.	Training of TBA/CHWs.	"	145	200	2500	3500	1800	3000	810	1080	360	500	5615	8280
<b>D. Preventive Programme</b>														
13.	Immunization	Million	0.190	0.260	2.4	3.00	1.40	4.50	0.55	0.540	0.190	1.20	4.83	9.5
14.	Oral Rehyd.Salt (ORS)	Million	0.500	0.500	10.00	12.00	2.50	4.0	0.800	1.5	0.500	0.500	14.3	18.5

Source:

Federal/Provincial Budget Documents

A= Achievement 1994-95

T= Target, 1995-96



## FINANCIAL ALLOCATION AND UTILIZATION

S.No.	Sub-Sector	1991-92 Revised	1992-93 Revised	1993-94 Revised	1994-95 Revised	1995-96 Alloca- tion	% Change in 1995-96 1994-95
Estimates Estimates Estimates Estimates							
		(RE)	(RE)	(RE)	(RE)		
1.	Rural Health	574.63	408.406	569.454	482.649	637.704	32%
2.	Preventive Programme	307.43	259.666	560.381	1162.473	2450.00	110
3.	Hospital Beds	536.67	907.080	776.058	792.524	1234.53	56
4.	Health Manpower	924.00	412.916	885.536	964.568	1122.929	16
5.	Nutrition	7.72	5.245	16.272	19.935	20.142	2%
6.	Health Foundation		10.000	-	54.863	40	-25%
7.	Mohallah/Urban Health Care	-			3.420		
8.	Social Action Programme	-	58.550	-			
9.	Miscellaneous	-	18.798	56.583	109.396	235.755	115%
Total:-		2400.00	2152.308	2864.292	3589.728	5741.728	60%

Source: Budget Book/PSDP 1992-93, 1993-94, 1994-95 and 1995-96 Provincial ADPs.

## PSDP ALLOCATION AND UTILIZATION

Executing Agency	1993-94	1994-95	1995-96 allocation	% increase/change in 1994-95 1993-94
<b>A. FEDERAL</b>				
1. Health Division	547.361	1279.816	2226.275	74%
2. I.C.T.	0.966	10.071	1.724	83%
3. Narcotics Control.	12.537	15.00	2.200	85%
4. Cabinet Division.	—	10.00	12.00	0.2%
5. Planning Division	6.00	10.200	21.8	114%
<b>Total:</b>	<b>566.864</b>	<b>1325.087</b>	<b>2263.999</b>	<b>71%</b>
<b>B. SPECIAL AREAS</b>				
1. FATA	77.323	70.287	122.742	75%
2. Azad Kashmir	54.324	104.00	92.00	12%
3. Northern Areas	36.137	36.137	45.00	25%
<b>Total:—</b>	<b>167.784</b>	<b>210.424</b>	<b>259.742</b>	<b>24%</b>
<b>Total Federal:—</b>	<b>634.448</b>	<b>1535.511</b>	<b>2523.741</b>	<b>64%</b>
<b>C. PROVINCIAL</b>				
1. Punjab	1086.000	885.825	1250.00	41%
2. Sindh	411.744	295.287	762.905	158%
3. NWFP	459.900	564.499	711.00	26%
4. Balochistan	172.000	308.606	493.420	60%
<b>Total:</b>	<b>2129.644</b>	<b>2054.217</b>	<b>3217.325</b>	<b>57%</b>
<b>Total Federal Special Areas and Provincial</b>	<b>2864.292</b>	<b>3589.728</b>	<b>5741.066</b>	<b>60%</b>

Project for the year on the basis of four months approved ADP  
Source:— Federal PSDP 1995-96

**TOTAL EXPENDITURE OF HEALTH  
(AT CURRENT PRICES)**

Year	Development Expenditure	Non-Development Expenditure	Total Expenditure	G.N.P.	Total Expenditure as % of GNP
1972-73	95.55	171.90	267.45	67.955	0.39
1973-74	175.67	210.10	385.67	88.719	0.43
1974-75	363.00	278.00	641.00	112.330	0.57
1975-76	629.10	360.64	689.74	133.356	0.74
1976-77	540.00	439.20	979.20	155.288	0.63
1977-78	512.00	558.60	1070.70	188.473	0.57
1978-79	569.00	611.60	1210.60	209.448	0.58
1979-80	717.00	661.89	1378.89	252.463	0.55
1980-81	942.00	794.82	1736.82	300.888	0.58
1981-82	1037.00	993.10	2030.10	349.508	0.58
1982-83	1163.00	1207.00	2390.00	403.782	0.59
1983-84	1526.00	1564.90	3090.90	459.397	0.67
1984-85	1587.45	1785.12	3372.57	510.468	0.66
1985-86	1881.51	2393.81	4275.32	555.891	0.77
1986-87	2615.00	3270.00	5885.00	608,857	0.97
1987-88	3114.41	4064.00	7178.41	704,484	1.02
1988-89	2802.00	4519.00	7321.00	797,750	0.92
1989-90	2681.00	4537.00	7218.00	892,843	0.81
1990-91	2741.00	4997.00	7738.00	1044,508	0.74
1991-92	2402.00(RE)	6129.65	8531.65	1223,780	0.70
1992-93	2152.308	7452.308	9604.616	1376,738	0.70
1993-94	2875.00	7680.00	1055.00	1561,500	0.68
1994-95	3589.728	8501.00	12783	1785,300	0.72
1995-96	5741.066	10613.749	16354.815	2175.4	0.75

**FINANCIAL ALLOCATION AND UTILIZATION  
NUTRITION**

(Million Rs)

Sl. No.	Sub-Sector	1994-95		1995-96	%change actual in 94-95
		Allocation	Utilization		
<b>FEDERAL PROGRAMME</b>					
<b>Health Division</b>					
1.	Goiter Control Prog., NIH Islamabad (Lipoidal Therapy) App.	2.69	2.69*	2.00	(-) 26
<b>Planning Division</b>					
2.	Salt Iodization Project (UNICEF) App.	8.00	8.00	13.00**	(+) 63
3.	Pakistan Nutrition Project PC-II PPF (IDA Assisted) app.	5.00	2.20	8.80***	(+) 300
Total (Planning Division)		15.69	12.89	23.80	(+) 85
<b>Kashmir Affairs Division</b>					
4.	Iodine Deficiency Disorder Control Programme (App.) SAP.	1.20	2.39	1.20	(-) 50
Total (Federal)		16.89	15.28	25.00	(+) 64
<b>PROVINCIAL PROGRAMME</b>					
<b>Punjab</b>					
5.	Nutrition Improvement	1.00	-	0.50	-
6.	Establishment of Nutrition Ward and Lactation Clinic in Sir Ganga Ram Hosp. Lahore (App).	-	-	1.48	-
Total (Punjab)		1.00	-	1.98	-

**Sindh**

7. Maternal Nutrition Programme in Sindh App.	0.42	0.42	0.56	(+) 33
8. Nutrition Rehabilitation Unit & Anemia Control Programme in Sindh (Un-App.).	0.80	-	1.00	-
<b>Total (Sindh)</b>	<b>1.22</b>	<b>0.42</b>	<b>1.56</b>	<b>(+) 271</b>

**NWFP**

9. Ward Food Programme (Incidental)	-	2.39	1.20	(-) 50
10. Nutrition Programme in NWFP (App.) (Foreign Assisted)	2.00	-	15.00	-
<b>Total (NWFP)</b>	<b>2.00</b>	<b>2.39</b>	<b>17.20</b>	<b>(+) 620</b>
11. World Food Programme in Baluchistan (App).	1.40	-	1.40	-
12. Nutrition Programme in Baluchistan (App). SAP.	1.00	1.00	2.40	-
<b>Total (Baluchistan)</b>	<b>2.40</b>	<b>1.00</b>	<b>2.40</b>	<b>-</b>
<b>Total (Provincial)</b>	<b>6.62</b>	<b>3.81</b>	<b>23.14</b>	<b>(+) 507</b>
<b>Total (Nutrition)</b>	<b>23.51</b>	<b>19.09</b>	<b>48.14</b>	<b>(+) 152</b>

- \* Excludes Rs:2.48 million F.Aid from UNICEF which was not reflected in PSDP 1994-95.
- \*\* Includes Rs.10 million foreign assistance from UNICEF.
- \*\*\* Entire IDA assistance.

## PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	Sub-sector	Unit	1994-95		1995-96	% change over actual in 1994-95
			Targets	Actual	(Targets)	
1.	Goiter Control Programme (Lipoidal Therapy).	Pop. covered million	0.76	0.59	0.59	-
2.	Salt Iodization Programme.	No. Tonnes	5000	4,500	6,000	33

**PROJECT WISE ALLOCATION  
1995-96**

(Million Rs)

S.No.	Name of Sub-sector	1994-95 Utili- zation	1995-96 Allo- cation	Percentage change Increase/ Decrease(+/-)
1.	2.	3.	4.	5.
1.	Federal	441.100	479.220	9
2.	Punjab	390.429	529.300	36
3.	Sindh	147.819	222.860	51
4.	NWFP	101.244	129.578	28
5.	Balochistan	52.393	72.042	38
<b>Total</b>		<b>1132.985</b>	<b>1433.000</b>	<b>27</b>

### Manpower and Employment

(Federal)

(Million Rs)

Name of Agency Ministry/Division	Rev. Estimate for 1994-95		Allocation for 1995-96	
	Total	F. Aid	Total	F. Aid
Manpower Division	364.11	339.09	536.01	441.11
Labour Division	14.63	7.70	8.99	6.31
<b>Total</b>	<b>378.74</b>	<b>1346.79</b>	<b>545.00</b>	<b>447.42</b>

S.A Table 20.2

### Manpower and Employment Major Projects

(Million Rs)

Name of Project	Rev. Estimate for 1994-95		Allocation for 1995-96	
	Total	F. Aid	Total	F. Aid
Pakistan Manpower Institute Hostel	7.25	-	3.00	-
HRD/Strengthening of Data Base Project	24.48	23.01	23.01	21.11
National Vocational Training Project, Phase-II	334.00	316.06	500.00	480.00
PM Special Programme for training in Technical Trades and Domestic Services	-	-	10.0	-
NIRC Building	1.31	-	0.18	-
Strengthening of Workers' Education	4.53	2.72	-	-
Workers Education Programme	6.79	4.98	8.81	6.31
<b>Total</b>	<b>378.74</b>	<b>348.77</b>	<b>545.00</b>	<b>447.42</b>



**Financial Allocation and Utilization  
Manpower Sector**

(Million Rs)

Sl. No.	Sub-Sector	1994-95		1995-96	Percent Change over Revised Estimates in 1994-95
		Allocation	Utilization (RE)	Allocation	
<b>I</b>	<b>Federal Project</b>	425.1	378.7	545.0	44
I.1	National Vocational Training Project-II	380.4	334.0	500.0	50
I.2	HRD/ Strengthening of Data Base	24.8	24.8	23.0	-7
I.3	PM Special Programme for training in Technical Trades and Domestic Servs	-	-	10.0	-
I.4	PMI Hostel	7.3	7.3	.0	- 59
I.5	NIRC Building	1.3	1.3	0.2	- 85
I.6	Workers' Education	4.5	4.5	-	-
I.7	Workers Population Programme	6.8	6.8	.8	29
<b>II</b>	<b>Provincial Programme</b>	38.8	27.7	44.5	23
II.1	Punjab	14.5	13.5	16.8	24
II.2	Sindh	20.7	10.7	20.6	93
II.3	NWFP	1.7	1.6	5.1	219
II.4	Baluchistan	1.9	1.9	2.0	5
<b>Grand Total:</b>		463.9	406.4	589.5	45

Totals may not tally due to rounding errors.

## FINANCIAL UTILIZATION / ALLOCATION

(Million Rs)

S.No. Sub-Sector / Agencies	1994-95		1995
	Allocation	Utilization	Allocation
1	2	3	4

### A – FEDERAL GOVERNMENT

(i)	Special Education and Social Welfare Division	<u>55.352</u>	<u>57.474</u>	<u>104.928</u>
1.	Special Education and Rehabilitation Services (Directorate General of Special Education)	44.074	47.700	91.484
2.	Social Welfare Services (Social Welfare Wing)	5.074	3.570	6.264
3.	Promotion of Voluntary Welfare Services (NCSW)	6.204	6.204	7.180
(ii)	Establishment Division			
4.	Staff Welfare Services (Staff Welfare Organization)	<u>21.497</u>	<u>20.877</u>	<u>36.171</u>
	<b>Total (Federal Government)</b>	<u>76.849</u>	<u>78.351</u>	<u>141.099</u>

### B – PROVINCIAL GOVERNMENTS

#### Punjab

1.	Special Education and Rehabilitation Services	14.830	6.568	12.194
2.	Social Welfare Services	7.600	7.051	9.000
	<b>Total (Punjab)</b>	<u>22.430</u>	<u>13.619</u>	<u>21.194</u>

**Sindh**

1.	Special Education and Rehabilitation Services	2.000	2.150	5.173
2.	Social Welfare Services	9.700	5.770	15.911
3.	Promotion of Voluntary Social Welfare Agencies	0.300	0.300	-
Total (Sindh)		<u>12.000</u>	<u>8.220</u>	<u>21.084</u>

**NWFP**

1.	Special Education and Rehabilitation Services	9.900	9.900	2.200
2.	Social Welfare Services	10.900	10.900	21.214
3.	Promotion of Voluntary Social Welfare Agencies	1.200	1.200	1.200
Total (NWFP)		<u>22.000</u>	<u>22.000</u>	<u>24.614</u>

**Baluchistan**

1.	Special Education and Rehabilitation Services	-	-	2.000
2.	Social Welfare Services	-	-	1.000
3.	Promotion of Voluntary Social Welfare Agencies	-	-	2.500
Total (Baluchistan)		<u>-</u>	<u>-</u>	<u>5.500</u>

**AJ&K**

1.	Social Welfare Services	3.000	2.000	2.500
Total (Provinces)		<u>59.430</u>	<u>45.839</u>	<u>74.892</u>
Total (Social Welfare Sector)		<u>136.279</u>	<u>124.190</u>	<u>215.991</u>

## PHYSICAL TARGETS AND ACHIEVEMENTS

S.No.	Item	Unit	1994-95 Targets	1994-95 Achievements	1995-96 Targets
1	2	3	4	5	6

### FEDERAL GOVERNMENT

1.	Special Education and Rehabilitation Services	Institutions/ Centres	32	32	48
2.	Social Welfare Services	-do-	12	12	40
3.	Promotion of Voluntary Welfare Services/NGOs	Aided NGOs	250	250	300
Total (Federal)			294	294	388

### PROVINCIAL GOVERNMENTS

#### *Punjab*

1.	Special Education and Rehabilitation Services	Institutions/ Centres	13	13	16
2.	Social Welfare Services	-do-	12	12	18
3.	Promotion of Voluntary Welfare Services/NGOs	Aided NGOs	450	450	500
Total (Punjab)			475	475	534

#### *Sindh*

1.	Special Education and Rehabilitation Services	Institutions/ Centres	9	6	12
2.	Social Welfare Services	-do-	33	30	40
3.	Promotion of Voluntary Welfare Services/NGOs	Aided NGOs	350	350	-
Total (Sindh)			392	386	52

**NWFP**

1.	Special Education and Rehabilitation Services	Institutions/ Centres	11	11	5
2.	Social Welfare Services	-do-	21	15	30
3.	Promotion of Voluntary Welfare Services/NGOs	Aided NGOs	200	200	220
Total (NWFP)			232	226	255

**Baluchistan**

1.	Special Education and Rehabilitation Services	Institutions/ Centres	1	-	4
2.	Social Welfare Services	-do-	5	-	2
3.	Promotion of Voluntary Welfare Services/NGOs	Aided NGOs	50	-	60
Total (Baluchistan)			56	-	66

**AJ&K**

1.	Social Welfare Services	Institutions/ Centres	3	3	3
Total (Provinces)			1158	1090	910
Total (Social Welfare)			1452	1384	1298

**SCIENCE AND TECHNOLOGY  
FINANCIAL UTILIZATION AND ALLOCATION**

(Million Rs )

Sl. No. Sub-Sector	1994-95		1995-96
	Allocation	Utilization	Allocation
<b>A. Ministry of Science and Technology</b>			
1. Ministry of Science & Technology (Main)	205.571	205.571	219.107
2. Centre for Advanced Molecular Biology(CAMB)	3.173	3.173	1.804
3. Pakistan Council for Scientific & Industrial Research (PCSIR)	23.230	21.418	5.450
4. Pakistan Council of Research in Water Resources (PCRWR)	7.245	6.341	17.340
5. Pakistan Science Foundation (PSF)	10.052	10.052	12.829
6. Pakistan Medical Research Council (PMRC)	1.386	1.386	0.508
7. Pakistan Council for Science and Technology (PCST)	0.906*	0.906	1.000
8. Council for Works & Housing Research (CWHR)	0.668	0.000	0.772
9. National Institute of Electronics (NIE)	1.498	1.498	0.456
10. National Institute of Silicon Technology(NIST)	1.811	1.811	0.189
11. National Institute of Power (NIP)	3.622	3.622	1.695
12. National Institute of Oceanography (NIO)	5.739	5.739	6.570
13. Pakistan Council for Appropriate Technology (PCAT)	5.633	2.333	0.000
<b>B. Aviation Division</b>			
14. Pakistan Meteorological Department (PMD)	4.596	4.528	8.880
<b>C. Prime Minister's Secretariat</b>			
15. Pakistan Atomic Energy Commission (PAEC)	20.882	20.882	112.279
<b>Total:</b>	<b>296.012</b>	<b>289.260</b>	<b>416.879</b>

\* Projects with PSDP allocations were transferred from Pakistan Science Foundation.

## PHYSICAL TARGETS AND ACHIEVEMENTS

## Azad Jammu &amp; Kashmir

S. No.	Item	Unit	1994-95		(Million Rs)
			Targets	Achievements	1995-96 Targets
1	2	3	4	5	6
1	<b>AGRICULTURE</b>				
	i) Procurement of Fertilizers	M.Tons	15000	2500	--
	ii) Procurement	-do-	1100	377	--
2	<b>Post Management</b>				
	i) Purchase of Pesticides for sale against revolving fund	Kgs	--	6000	8000
	ii) Purchase of pesticides for compaign	Kgs	150	355	400
3	<b>Growth Points for Milk and Meat Production</b>	No			--
			i) Establishment of 6 Dairy and 9 Sheep and Goat Farms	4 Dairy & 3 Sheep & Goat Farms have been established.	
			ii) Provision of medicines to 20 Dairy & Sheep Farms.	Medicines have been supplied to 20 dairy and Sheep Farms.	
			iii) Payment of mark-up to Agriculture Development Bank on behalf of 25 farmers.	Mark-up has been paid to ADBP.	
			iv) Provision of clinical equipment to 25 farmers.	Clinbical equipments have been supplied to dairy and	
4	<b>Forestry</b>				
	i) Plantation	Acres	9703	9971	10000
	ii) Maintenance Planting	Acres	5242	5358	5500
	iii) Plants Production	Million Nos	11.838	11.065	12.000
5	<b>Transport &amp; Communication</b>				
	i) Double lane metalled roads	Km	8	6	6
	ii) Major Roads / link roads	Km	65	53	55
	iii) Fair weather roads	Km	6	6	6
	iv) Reconditioning of roads	Km	3	3	3
	v) Bidges	2 (partialy)	8 %	7 %	12 %

6

Health

i) Construction of BHUs	No	12	7	10
ii) Construction of BHCs	No	3	1	3
iii) Hospital Beds	No	100	100	50
iv) MCH centres	No.	4	3	2
v) OPD Block S.H.Q. Hospital at Bhimber/D. Jyoti and D.H.Q. Hospital Bahawalpur/M.H. M. Abad.	No	-	-	4

7

Education

i) Primary Schools	Nos	165	100	185
ii) Secondary Schools	Nos	95	79	115
iii) High Schools	Nos	46	25	40
iv) Colleges	i) Admn & Science Blocks	4	2	4
	ii) Full fledged Buildings including Staff Hostel	2	1	4
v) Teachers Education	Const. of main building with elementary colleges	4	2	4
vi) Technical Education	Poly. Technical Institute Rawalakot			
	i) Main building	1	1	--
	ii) Student Staff Hostel	1 1 (80 % work completed)	20 % remain to be completed.	



## PHYSICAL TARGETS AND ACHIEVEMENTS

## NORTHERN AREAS

(Million Rs)

S. No.	Item	Unit	1994-95		1995-96
			Targets	Achievements	Targets
1	2	3	4	5	6

## AGRICULTURE

## 1 Seed Distribution

i) Wheat	Kg	--	--	--
ii) Maize	Kg	--	--	--
iii) Potato	Tons	30	21	20
iv) Vegetable	Kg	--	--	200

2 Horticulture

i) Area Developed under Fruit Plants	Kenal	50	20	10
ii) Raising and Distribution of Fruit Plants	Nos	75000	43211	90000

3 Const. of Buildings

i) Const. of office block	Nos	1 36	Building completed	100 % completion of Dte. Bldg.
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LIVESTOCK & POULTRY1 Animal Husbandry

i) Vety Hospitals	Nos	1	1	100 % completed
ii) Vety Dispensaries	Nos	15	15	--
iii) Animal vaccinated	Million	0.300	0.200	0.150
iv) Animal Treated	Million	0.250	0.250	100 % completed

2 Artificial Insemination

i) Animal Insemination	Nos	690	650	100 % completed
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FISHERIES

Establishment of Trout hatchery	Nos	8	8	100 % completed
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FORESTRY

i) Plantation	Million	0.240	0.200	0.150
ii) Afforestation	Acres	150	150	80
iii) Range Management Work	Acres	200	20	125

INDUSTRIES

i) Survey of Economic Minerals	Percentage	80 %	80 %	100 %
Construction of Wood Working Training Centres.	-do-	80 %	80 %	100 %

WATER / IRRIGATION

a) Channel	Kms	13.5	4.0	6
b) Laying of Pipe lines		--	--	--

POWER

a) Power Houses	Nos	5	3	8
b) Power Channel	Rft	10050	32300	35000
c) Forebay	Nos	2	2	4
d) HT/LT Lines	KM	153	180	170
e) Procurement of TG Sets	Nos	3	3	--
f) Procurement of Transformers	Nos	8	8	10
g) Procurement of P/stock Pipes	Rft	14006	7500	10000
h) Procurement of HT/LT Poles	Nos	918	980	1000
i) Waste Way	Rft	2950	900	1200
j) P/O diesel oil	Ltrs	1023150	322850	302850

TRANSPORT & COMMUNICATION

a) Mettled Road	Km	32.00	30.00	40.00
b) Jeep Road	Km	33.00	20.00	30.00
c) Truckable Roads	Km	10.00	10.00	4.00
d) Suspension Bridges	Nos	7	5	8
e) RCC Bridges	Nos	8	2	6
f) RCC Culverts	Nos	160	150	200
g) Steel Bridges.	Nos	4	4	--

PHY. PLANNING & HOUSING

a) Residential Quarters	Nos	23	15	24
b) Non Residential Bldgs	Nos	7	9	6
c) Repair /Renovation	Nos	4	5	10
d) Pipe Lines	Rft	124800	164960	190500
e) Chokidar Hut	Nos	--	1	4
f) Storage Tank	Nos	7	10	15
g) Intake Chambers	Nos	15	12	18

EDUCATION

A)	Primary Education				
	i) Opening of P/Schools	2 Nos	100 %	95 %	100 %
	ii) Const. of P/Schools	55 Nos	100 %	95 %	100 %
	iii) Upgradation of P/Schools	23 Nos	80 %	80 %	100 %
B)	Secondary Education				
	i) Upgd of M/S to H/Standard	9 Nos	50 %	30 %	60 %
	ii) Const. of Higher Secondary School/College	6 Nos	40 %	20 %	50 %

HEALTH

A)	<u>Hospitals</u>				
	i) Constructions	Nos	2	--	2
	ii) Imp/modification	Nos	1	-	1
	iii) BHUs	Nos	5	3	2
	iv) FAPs	Nos	25	18	7
	v) Lopresy Centre		--	--	--
	vi) Training of Para Medical STaff.	Nos	--	--	30 N/ Assistants
	vii) E.P.I. Programme	Nos	40000	30000	100 % completed

## PHYSICAL TARGETS AND ACHIEVEMENTS

FATA

S. No.	Item	Unit	1994-95		1995-96
			Targets	Achievements	Targets
1	2	3	4	5	6

## Sector/Sub-Sector

## 1 AGRICULTURE (EXTENSION)

i) Award of Scholarships	Nos	122	121	122
ii) Holding of Agriculture shows.		14	14	14
iii) Distribution of Fruit Plants	Nos	172800	177070	188550
iv) Demonstration Plots	Nos	1165	1145	705

LIVESTOCK & DAIRY DEVELOPMENT

i) Award of Scholarship for DVM Degree Course	Nos	14	14	10
ii) Animal to be treated	Nos	96000	96175	192600
iii) Animal to be Inseminate	Nos	1,20000	120133	8400

2 FORESTS (FORESTRY)

i) Block Plantation	Acres	5333	5333	9300
ii) Nurseries	Acres	35.50	35.50	34.75

3 POWER

i) H.T. Lines	Miles	175.44	174.47	70.80
ii) L.T. Lines	Miles	158.41	157.28	102.00
iii) Transformers	Nos	324	306	183
iv) Village	Nos	101	84	29

4 COMMUNICATION

i) Shingled Road	Kms	13.310	8.43	41.00
ii) Black Topped Road	Kms	45.722	49.632	72.00
iii) Improvement of Roads	Kms	68.24	67.79	12.50
iv) Bridges.		6	6	2

5 PUBLIC HEALTH ENGG:

Schemes to be completed	Nos	79	79	54
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6	HOUSING				
	Schemes to be completed	Nos	17	17	7
7	EDUCATION				
	i) Estab. of Primary Schools	Nos	53	53	149
	ii) Up-gradation of Primary Schools to Middle Status	Nos	12	12	13
	iii) Up-gradation of Middle to High Status	Nos	7	7	3
	iv) Construction of Addl: Class Rooms	Nos	94	94	46
8	HEALTH				
	i) Estab. of PHCs.	Nos	3	--	1
	ii) Opening of Civil Dispensaries	Nos	--	--	4
	iii) Hospitals	Nos	3	3	3

## PHYSICAL TARGETS AND ACHIEVEMENTS

FATA - DC

S. No.	Item	Unit	1994-95		1995-96
			Targets	Achievements	Targets
1	2	3	4	5	6
I	<u>GOVERNMENT OF PAKISTAN ADP</u>				
A)	<u>WATER SECTOR</u>				
	i) Surface	No. of schemes	13	13	6
	ii) Ground Water	-do-	9	9	3
	iii) Small Dams	-do-	1	1	
	iv) Flood Protection	-do-	2	2	2
B)	Mineral	-do-	2	2	3
	Total (ADP)		27	27	14