

# Federal Medium Term Budget Estimates for Service Delivery 2010 - 13



Government of Pakistan  
Finance Division  
Islamabad

The Medium Term Budget Estimates for Service Delivery set out in this document have been prepared under the newly adopted Medium Term Budgetary Framework (MTBF) for the Federal Government. The Budget Estimates for Service Delivery (BESD) constitute a response to the growing need for adequate documentation, at the time of the presentation of the budget, of the purposes for which Parliament is being requested to appropriate funds. The BESD provide supplementary information to the details which have long been provided through the Details of Demands for Grants and Appropriations – the so-called “Pink Book”, which sets out the details of the budget by accounting budget line according to the economic and functional classifications of the Chart of Accounts.

The BESD, referred to as the “Green Book”, while presenting the same budget as the Pink Book, has a different orientation and purpose. The principal aim of the Green Book is to provide Parliament and other stakeholders with the clearest possible statement of the services which are to be delivered and the investments to be undertaken through the application of the funds appropriated by Parliament, and, equally important, the results which are expected to be achieved in terms of the achievement of goals of public sector activity and the benefits expected to accrue to different population groups from the activities of the federal Government. The publication of the Green Book marks a major step forward in enhancing the transparency of the federal budget

The Green Book represents the initial results of the adoption of the MTBF in its first year of application. Attention is drawn to the following major innovations which are included in this Green Book:

- The Green Book uses the **3-year framework for budgetary planning** which lies at the heart of the MTBF reforms. Under this process ministries make their plans and prepare budgetary estimates for a rolling 3-year budgetary horizon. This includes the base year (in this case 2010/11, which forms the basis for the appropriation of the annual budget for 2010/11 by Parliament, and two additional or “outer” years (in this case 2011/12 and 2012/13) which represent projections of budget estimates for planning purposes. The outer year estimates are not appropriated, since they are only for planning purposes;
- The centerpiece of the Green Book is the **breakdown of each ministry or division’s budget by “Outputs”**. Outputs represent major lines of service delivery of each ministry. In the preparation of the MTBF budgets each ministry has been requested to identify its main lines of service delivery and the costs associated with the delivery of each main line of service, down to the level of the individual spending unit. The presentation of the federal budget accordingly provides the

best estimate possible of what services each ministry of the federal Government is expecting to deliver in the coming one and three-year period, and the cost to public funds of each line of service delivery. The breakdown of the budget by outputs will facilitate the strategic allocation of scarce public resources to meet the highest priority areas of service delivery. It will also make it easier for Parliament and other stakeholders to assess whether the public is achieving **value for money** through the federal budget.

- Attention is drawn to the fact that, while for accounting purposes, the government budget is divided between the recurrent budget and the development budget, the delivery of outputs or main lines of service usually requires a combination of allocations through the recurrent budget (to meet the current operations costs of service delivery) and allocations through the development budget to meet expenses of a capital nature which can provide for expansion of access to services or to improvement of the future quality of services delivered. Each output is conceived as a stream of services over time requiring both current and development spending. The adoption of this framework for budgetary planning is expected to lead to a closer harmonization in ministry spending plans of the requirements for recurrent and capital spending, both of which are critical for service delivery and development in a wider sense.
- Besides identifying the lines of service delivery of each ministry, the Green Book also provides information on the **indicators** which should be used for measuring the quantity and quality of services (outputs) to be delivered. The Green Book also provides, for almost all areas of service delivery, specific **targets** for the levels of services which the ministries and divisions are expecting to achieve. Wherever possible, the targets have been set in quantitative terms. The targets are set in terms of the units of the indicators. An important purpose for adopting the system of budgetary preparation based on outputs/services, is to provide a basis, defined at the time of budget preparation, for monitoring, during budget execution, of the extent to which the results expected from public spending are, in fact, being achieved.
- In addition to defining the services (outputs) to be delivered, the Green Book also identifies the **outcomes** which are expected to be achieved through public spending. Outcomes are related to, but distinct from the outputs or services actually delivered. Outcomes refer to the effects of service delivery on the target population of each line of service delivery. Outcomes are often more difficult to measure than outputs and are typically actually measured less frequently, often using different sources of information, such as the regular censuses and surveys undertaken by the Federal Bureau of Statistics. The specification of the expected effects of public spending in terms of outcomes for the population will also support the assessment of the effectiveness and efficiency of public spending.

This is the first year of preparation of MTBF estimates by federal ministries and the procedures of implementation of output-based budgeting will need to be further strengthened in the coming budget cycles.

SALMAN SIDDIQUE  
Secretary to the Government of Pakistan

**Finance Division**

Islamabad, June, 2010

# Composition of this document

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This document presents medium-term (2010-13) budget estimates for service delivery of Federal Government by each Ministry separately. The budget 2010-11 is appropriated by the Parliament while the budget estimates for outer-years (2011-13) are provided for planning purposes. The budget estimates for outer-years are a result of a technical exercise completed by the Finance and Planning Divisions to provide predictability of resources on the recurrent and development budgets. The Cabinet at its meeting on 10<sup>th</sup> February 2010 approved the issuance of Indicative Budget Ceilings 2010-13 to all Federal Ministries for both recurrent and development budgets.

For each Ministry the following information is presented:

**1. Executive Authority:**

A name of an organisation/entity (e.g. Ministry / Division etc.) is provided. Each executive authority is headed by a Principal Accounting Officer.

**2. Principal Accounting Officer(s):**

The designation and the name of the entity (e.g. Ministry / Division etc.) are provided. Where there are more than one Principal Accounting Officers (PAOs) in a Ministry, designations and related organisations are provided separately.

**3. Goals(s):**

Goals of each entity (e.g. Ministry / Division etc.) have been provided separately. This is a high-level statement that provides an overall goal.

**4. Budget by Outcomes:**

In this section the budget is presented for the medium term 2010 -13 which includes both recurrent and development by Outcomes for the Ministry. Also, a preliminary actual expenditures for 2008-09 and original budget for 2009-10 are presented for each outcome.

**5. Strategic Overview:**

In this section strategic overview of the budget of each executive authority is presented. This overview is presented in a specific format addressing three main areas; a) Major achievements against the services delivered in 2008-09, b) Major challenges faced in 2008-09 and c) Medium term (2010-13) policy priorities of the executive authority.

6. Budget by Outputs:

In this section the budget is provided for Outputs (Services Delivered) for each Outcome. Also, a preliminary actual expenditures for 2008-09 and original budget for 2009-10 are presented for each output.

7. Selected Performance Indicators and Targets by Outputs:

In this section Indicators and Targets have been provided for each Output defined for three years (2010-13). Also, the original target is presented for 2009-10 and in some cases (where possible) actual achieved targets for 2008-09 are presented.

8. Budget by Input (Object Classification):

In this section a medium term budget is shown by major heads of object classification. Also, a preliminary actual expenditures for 2008-09 and original budget for 2009-10 are presented by each major head of object classification. This table provides an analysis of inputs (resources) required to deliver the outputs and achieve the associated targets.

9. Progress of Selected Construction Projects:

In this section progress of major construction projects undertaken by a ministry is shown. The progress is shown in the form of percentage completion cumulatively e.g. the outer years includes in addition to the progress made during those years, the percentage completion of the preceding years.

10. Demands for Grants:

In this section the total number of demands and its numbers are shown as per the Pink Book for 2010-11. This table facilitates the reader in reconciling this document (Green Book) with the Pink Book for one year e.g. 2010-11

**Note**

**Please note that the Actual Expenditures shown in this document are based on preliminary estimated figures obtained from the ministries and Accountant General of Pakistan Revenue (AGPR).**

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# 1

## CABINET SECRETARIAT

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### Executive Authority

Cabinet Division  
Prime Minister's Secretariat

Prime Minister's Inspection Commission  
National Accountability Bureau  
National Reconstruction Bureau  
Pakistan Atomic Energy Commission  
President's Secretariat

National Security Council  
Board of Investment  
Earthquake Reconstruction and Rehabilitation Authority  
Benazir Income Support Programme

Pakistan Nuclear Regulatory Authority  
Establishment Division

### Principal Accounting Officer(s)

Secretary, Cabinet Division  
Military Secretary to the Prime Minister's Secretariat  
Principal Secretary to the Prime Minister's Secretariat

Chairman, Prime Minister's Inspection Commission  
Chairman, National Accountability Bureau  
Member, National Reconstruction Bureau  
Chairman, Pakistan Atomic Energy Commission  
Secretary to the President  
Military Secretary to the President  
Secretary, National Security Council  
Chairman, Board of Investment  
Deputy Chairman, Earthquake Reconstruction and Rehabilitation Authority  
Managing Director, Benazir Income Support Programme  
Chairman, Pakistan Nuclear Regulatory Authority  
Secretary, Establishment Division

### Goal(s)

Cabinet Division  
Cabinet Division is primarily concerned with the affairs of cabinet and cabinet committee, budget and privileges of Ministers/Ministers of State for which it provides administrative support and policies. Further cabinet division is also concerned with health services, communication security, federal intelligence, preservation of state documents, relief measures, centralized supply of forms/gazettes, urdu as official language, regulatory functions, land reforms and urban development.

Prime Minister's Secretariat  
Efficient and smooth functioning of the Prime Minister's Secretariat

Prime Minister's Inspection Commission  
The Commission shall if so directed by the Prime Minister carry out the inspections and may conduct inquiry in respect of any Ministry / Division / Department / Office / Corporation and employee on various charges / allegations and any other assignments given by the Prime Minister.  
Processing of Public Grievances, of petitions and complaints addressed to the President and the Prime Minister.

National Accountability Bureau  
To eliminate corruption through comprehensive approach encompassing awareness, prevention and enforcement

National Reconstruction Bureau  
Promoting Good Governance through reconstruction of institutions of state , support to impelmentation of Local Government System and policy advice.

Pakistan Atomic Energy Commission  
Research and Development for Energy and Social Sector

President's Secretariat  
Efficient and smooth functioning of the President's Secretariat

National Security Council  
The council shall advise on the issues of the national security

Board of Investment  
Promoting domestic and foreign investment to enhance pakistan's

Earthquake Reconstruction and Rehabilitation Authority	international competitiveness and contribution to economic and social development.
Benazir Income Support Programme	Rehabilitation and Reconstruction of Earthquake effected areas in Asad Jammu & Kashmir and Khyber Pakhtunkhwa
Pakistan Nuclear Regulatory Authority	Income Support to affected families
Establishment Division	Regulation, Research and Development in Energy and Social Sector
	Fostering excellence in the civil service by ensuring merit based appointments, postings and promotions, capacity building through trainings, introduction of modern management techniques and technology, undertaking governance through institutions and systems and deconcentration of power through effective decentralization.

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
<b>Cabinet Division</b>						
1	Smooth Functioning of Administration and Policy Implementation.	1,984,226	1,712,656	2,166,315	2,264,415	2,421,922
2	Ensuring quality in these areas. - Relief Measures - Manpower - Health - Urban Development	6,983,652	10,924,282	7,339,836	9,389,693	8,655,615
3	To implement the Mandated Role / Task	171,282	179,436	240,894	213,919	229,135
4	Providing a Regulatory Environment	57,833	148,594	132,271	131,928	141,106
<b>Prime Minister's Secretariat</b>						
5	Smooth functioning of Prime Minister Secretariat according to rules of business	87,700	105,571	114,469	126,450	135,984
6	Administration	313,267	322,606	370,362	392,319	419,099
<b>Prime Minister's Inspection Commission</b>						
7	To improve transparency in Government Business	19,781	21,007	34,688	37,116	39,714
<b>National Accountability Bureau</b>						
8	Elimination of corruption at all levels and ensuring accountability in Public Sectors	353,331	577,806	581,784	666,782	713,457
9	Administrations	79,295	115,987	118,216	134,965	144,412
<b>National Reconstruction Bureau</b>						
10	Improved Governance, best practices adopted for policy formulation and policy implementation.	65,578	160,525	119,336	127,722	136,662
<b>Pakistan Atomic Energy Commission</b>						
11	Innovation through Research and Development	16,001,100	23,811,536	18,321,016	28,802,597	39,534,503
12	Administration	708,385	736,964	830,886	896,490	958,521
<b>President's Secretariat</b>						
13	Smooth functioning of President's Secretariat (Personal) according to rules of business	148,778	164,410	188,162	202,618	217,064
14	Administration	175,719	211,319	230,625	242,275	258,971
<b>National Security Council</b>						
15	Consultation and recommendations on matters of national security including the sovereignty, integrity, defence, and security of the State and crisis management in general.	18,440	15,137	8,467	0	0
<b>Board of Investment</b>						
16	Increase in Foreign Direct Investment & improved investor's facilitation	100,904	116,954	176,310	188,652	203,744
<b>Earthquake Reconstruction and Rehabilitation Authority</b>						
17	Reconstruction and Rehabilitation facilities in Earthquake effected areas.	17,739,826	25,000,000	10,000,000	10,000,000	10,000,000
<b>Benazir Income Support Programme</b>						
18	Income Support Programme	15,284,393	70,000,000	50,000,000	80,000,000	90,000,000
<b>Pakistan Nuclear Regulatory Authority</b>						
19	Regulatory oversight for nuclear safety and radiation protection regarding nuclear power plants, nuclear research and development, industrial and medical application of nuclear sources for safe use	380,358	609,965	452,460	594,913	735,307

						Rs. '000
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
<b>Establishment Division</b>						
20	Administration, Research & Policy Making	1,069,063	753,605	828,381	887,011	948,947
21	Capacity Building	571,662	871,653	938,862	1,004,581	1,074,903
22	Recruitment of civil servants through competitive exam and technical/professional posts through general recruitment process	38,280	44,707	48,168	50,896	54,615
23	Federal Government Staff Welfare	404,945	491,144	519,453	551,422	590,019
<b>Total</b>		<b>62,757,798</b>	<b>137,095,864</b>	<b>93,760,961</b>	<b>136,906,764</b>	<b>157,613,700</b>

## Cabinet Division

### Strategic Overview

#### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

##### Emergency Relief Cell:

The emergency relief cell provided assistance both in cash and kind within country as well as abroad during major disaster during 2008-09 as detailed below:

Provided full support to Government of NWFP for flood victims and IDPs, flood affected people of Punjab, earthquake affected people of Balochistan, Sindh Government for flood affected areas in terms of basic need items in numbers like (35,900 tents, 136,000 blankets, 128,700 Plastic mats, 41,800 family ration packets, 344 million tons of medicine, 35,800 jackets, 2,724 utensils and 19,800 mosquito nets.

An amount of Rs. 3,086,210,000 was released to earthquake affectees of Balochistan and IDPs of NWFP. Establish a fund namely "PM's special fund for victims of terrorism in which so far Rs. 2,443 millions received. An amount of Rs 3.50 billions released for distribution at Rs. 25,000 per family among IDPs of swat.

Dispatched 11 ton of medicines for cyclone affected people of Nepal and affected people of Palestine in Gaza, worth Rs. 34.9 millions. An amount of Rs. 81 million has been released for Hurricane affected people of Cuba.

##### National Archive of Pakistan (NAP)

NAP is working under the administrative control of Cabinet division has mandate of preservation, review and management of public records of historical and national significance to Pakistan.

During 2008-09 meeting of review committee were arranged in six organizations (Trade development authority, Protectorate of emigrants, Ministry of Religious Affairs and Finance, Federal Bureau of Statistics and Civil Service Academy). NAP has mounted 3 exhibitions of rare photographs and documents at different institutes. Preservation and Conservation is regular activity of NAP, About 0.5 million papers of various collection were digitized.

##### Public Procurement Regulatory Authority (PPRA)

Main function of PPRA is to monitor public procurements to ensure its compliance to Public procurement rules 2004. During 2008-09 a total number of 17,913 tenders of public sector organization were uploaded / monitored by 290 organizations, wherein 4,720 deviation to public procurement rules-2004 were pointed out to the heads of concerned procuring agencies for remedial measures and corrective actions reported back to PPRA. As a result of constant monitoring by PPRA, the rate of deviation to PPRA rules 2004 by public sector organizations has reduces from 90% in 2004 to 26% in 2009.

##### Intellectual Property Organization (IPO)

During 2008-09 IPO protected 21,078 (trademarks, copyrights, patents and Designs) and in 2009-10 IPO protected 8,274 (trademarks, copyrights, patents and Designs)

##### Major Functions:

1. All secretarial work for the Cabinet, Council of Common Interests, Inter-Provincial Conference, National Economic Council and their Committees, Secretaries' Committee, including follow-up and implementation of decisions of all these bodies.
2. Council of Common Interests: Its constitution and appointment of members.
3. National Economic Council: Its constitution and appointment of members.
4. Secretaries' Committee.
5. All matters relating to the President, the Prime Minister, Federal Ministers, Ministers of State, Persons of Minister's status without Cabinet rank, Special Assistants to the Prime Minister.
6. Appointments, resignations, salaries, allowances and privileges of Provincial Governors.
7. Strength, terms and conditions of service of the personal staff of Ministers, Ministers of State, Special Assistants to the Prime Minister, dignitaries who enjoy the rank and status of a Minister or Minister of State.
8. Rules of Business: Setting up of a Division, allocation of business to a Division and constitution of a Division or group of Divisions as a Ministry.
9. Budget for the Cabinet: Budget for the Supreme Judicial Council.
10. Implementation of the directives of the President and the Prime Minister.
11. Preparation of the Annual Report on Observance and Implementation of Principles of Policy in relation to affairs of the Federation.
12. Coordination of defence effort at the national level by forging an effective liaison between the Armed Forces, Federal Ministries and the Provincial Governments at the national level; Secretariat functions of the various Post-War Problems.
13. Federal Intelligence.
14. Communications Security.
15. Security and proper custody of official documents and Security Instructions for protection of classified matter in Civil Departments.
16. Preservation of State Documents.
17. Coordination: Control of residential telephones and staff cars; Staff Car Rules; common services such as Tele-printer

Service, Mail Delivery Service, etc.

18. Civil Awards/Gallantry Awards.

19. Toshakhana.

20. Disaster Relief.

21. Management of movable and immovable properties left by the Bengalis in Pakistan.

22. Defence of Pakistan Ordinance and Rules.

23. Stationery and Printing for Federal Government Official Publications.

24. General coordination between the Federal Government and the Provinces in the economic, cultural and administrative fields.

25. Promoting a uniformity of approach in formulation of policy and implementation among the Provinces and the Federal Government in all fields of common concern.

26. Discussions on policy issues emanating from the Provinces which have administrative or economic implications for the country as a whole.

27. The National Archives including the Muslim Freedom Archives.

28. Administrative control of various regulatory authorities, bodies and organizations.

29. Any other matter referred to the Division by a Province or any of the Ministries or Divisions of the Federal Government.

#### MAJOR CHALLENGES

##### National Archive of Pakistan (NAP)

Environmental control of repositories of the NAP is a big challenge. Air conditioning in storage areas, humidity control and standard stacking material is necessary for preservation of precious archival collections. Training of staff is a challenge for this organization.

##### Intellectual Property Organization (IPO)

The main challenge faces by IPO in 2008-09 were an acute shortage of professionals and lack of automation of its business process on competitive and modern lines. Low level of IP awareness faced by IPO and the weaker implementation of IP laws in the country by law enforcement agencies.

#### FUTURE POLICY PRIORITIES

##### Emergency Relief Cell:

The provision of relief assistance to affectees of natural calamities is the responsibility of Provincial Government, However, on directive of the Government, Emergency relief cell supplemented resources of the Provincial Government as well as extended assistance outside the country.

##### National Archive of Pakistan (NAP)

The future priorities of the NAP will be focused on creating general awareness in public agencies about archives. Maximum collection will be digitized for easy access by the researchers. Environmental control equipment will be added. Effort will be made to improve human resource of the NAP through re-organization of the NAP.

##### Intellectual Property Organization (IPO)

One of the core objectives of IPO is strategic focus on "Enhancing Public Awareness". IPO has setup an IPR enforcement coordination committee comprising member from FIA, Police, Customs and private detection agencies to address the implementation

##### Public Procurement Regulatory Authority (PPRA)

To impart training to public procurement officials, To develop alternate dispute resolution for grievance redressal, effective and broader monitoring of tenders and ensuring full compliance to Public Procurement Rules, 2004.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
<b>Outcome 1: Smooth Functioning of Administration and Policy Implementation.</b>							
1.1	Administrative Cost	366,032	370,403	566,315	552,446	590,873	
1.2	Federal Intelligence	1,618,194	1,342,253	1,600,000	1,711,969	1,831,049	

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Outcome 2: Ensuring quality in these areas.</b>						
<b>- Relief Measures</b>						
<b>- Manpower</b>						
<b>- Health</b>						
<b>- Urban Development</b>						
2.1	Relief Measures	3,967,492	3,364,055	516,295	552,426	590,851
	- Relief Assistance / Operation					
2.2	Promotion of Manpower	1,167,196	2,026,025	1,230,542	4,052,755	2,279,357
	- Vocational / Technical Education					
	- Hunarmand Pakistan					
	- Human Development					
2.3	Health Services	955,537	1,691,931	1,777,514	1,637,942	1,751,871
	- Development Work Regarding Hospital					
2.4	Urban Development	893,428	3,842,271	3,815,485	3,146,570	4,033,536
	- Repair and Maintenance of Government Buildings					
	- Development Work					
	- Security Arrangements for Government Buildings					
<b>Outcome 3: To implement the Mandated Role / Task</b>						
3.1	Urdu as Official Language	51,873	42,450	50,648	48,192	51,544
	- Urdu informatics / Information Technology					
3.2	Land Reforms	24,494	28,984	31,303	33,494	35,823
	- Acquisition / Distribution / Compensation					
3.3	Preservation of State Documents	40,851	42,887	89,368	57,790	62,146
3.4	Centralize Supply of Forms / Gazettes	42,965	47,899	50,982	54,549	58,344
3.5	Administration Reforms	11,099	17,216	18,593	19,894	21,278
<b>Outcome 4: Providing a Regulatory Environment</b>						
4.1	Security of Classified Communications	50,373	54,799	65,372	60,347	64,545
4.2	Regulatory Functions	7,460	93,795	66,899	71,581	76,561
	- To Regulate Intellectual Property and Public Procurement					
<b>Total</b>		<b>9,196,994</b>	<b>12,964,968</b>	<b>9,879,316</b>	<b>11,999,955</b>	<b>11,447,778</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
2.1	Relief Measures - Relief Assistance / Operation	Cash in Rupees (in thousands)		3,500,000	3,800,000	4,000,000	
		Items in Number (in thousands)		220,000	240,000	265,000	
		Flying in Hours		650 hours	715 hours	785 hours	
2.2	Promotion of Manpower - Vocational / Technical Education - Hunarmand Pakistan - Human Development						

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of Trainings to be Conducted	71308 Trainees have been trained by the NAVTEC and 14601 Trainees under Training	100,000	200,000	300,000	400,000
2.3	Health Services - Development Work Regarding Hospital	Number of patients to be treated (Outdoor)	255,435	255,435	355,776	355,776	355,776
		Number of patients to be treated (Emergency)	103,010	103,010	136,094	136,094	136,094
		Number of patients to be treated (Admission)	55,399	55,399	77,291	77,291	77,291
		Number of General Nurse Courses to be taken	243	300	300	300	300
		Number of Midwifery Courses to be taken	60	100	100	100	100
		Number of Paramedical Courses to be taken	58	175	175	175	175
		Number of Patients to be Visited (OPD)	743,044	795,057	962,205	990,905	1,023,103
		Number of Patients to be Treated (OPD)	680,012	727,613	877,155	899,355	924,354
		Number of Patients to be Treated (Indoor)	63,032	67,444	85,050	91,550	98,749
		Bed Occupancy Rate	84%	86%	88%	90%	95%
		Number of Operation to be Conducted (Major)	8,151	6,722	15,451	19,890	24,450
		Number of Operation to be Conducted (Minor)	5,915	6,329	13,450	15,680	18,129
		Number of Patients to be treated (Free)	743,044	795,057	962,205	990,905	1,023,103
		Number of Lab Tests to be conducted	463,160	495,581	599,716	628,520	661,184
		Number of Radiological Tests to be conducted	106,932	120,545	126,480	152,790	183,840



S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
2.4	Urban Development - Repair and Maintenance of Government Buildings - Development Work - Security Arrangements for Government Buildings	Area covered for Municipal Services to be Provided in Islamabad	40%(Of Covered Area)	60%(Of Covered Area)	65%(Of Covered Area)	70%(Of Covered Area)	71%(Of Covered Area)
		Area covered for Maintenance of the Government Buildings	30%(Of Covered Area)	50%(Of Covered Area)	30%(Of Covered Area)	25%(Of Covered Area)	20%(Of Covered Area)
		Area covered for Repair / Maintenance of the Parliament Buildings	60%(Of Covered Area)	60%(Of Covered Area)	70%(Of Covered Area)	75%(Of Covered Area)	78%(Of Covered Area)
		Area covered for Repair / Maintenance of the Parliament Lodges	60%(Of Covered Area)	60%(Of Covered Area)	75%(Of Covered Area)	80%(Of Covered Area)	85%(Of Covered Area)
		Area covered for Repair / Maintenance of the Aiwa-E-Sadar	60%(Of Covered Area)	60%(Of Covered Area)	75%(Of Covered Area)	80%(Of Covered Area)	82%(Of Covered Area)
		Area covered for Repair / Maintenance of the AGPR Building	60%(Of Covered Area)	60%(Of Covered Area)	65%(Of Covered Area)	75%(Of Covered Area)	78%(Of Covered Area)
3.3	Preservation of State Documents	Pages in Number (printing)		36,000	45,000	46,000	
		Pages in Number (publication)		1,400	1,500	1,500	
		Pages in Number (Declassification)		200,000	200,000	200,000	
		Pages in Number (Preservation)		1,100,000	1,100,000	1,100,000	
		Pages in Number will be microfilmed				1.7 million	
3.4	Centralize Supply of Forms / Gazettes	Number of Gazettes to be supplied	336,435	336,000	352,000	370,000	388,000
		Number of Forms to be Supplied	2,174,257	2,175,000	2,283,000	2,397,000	2,516,000
4.2	Regulatory Functions - To Regulate Intellectual Property and Public Procurement	Number of Applications to be received for Trademarks, Patents, Copyright and Industrial Design	37,351	37,648	37,966	38,404	38,767
		Number of Registrations to be completed for Trademarks, Patents, Copyright and Industrial Design	14,030	14,221	15,005	17,159	19,313

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	795,686	363,960	411,460	473,445	501,645
A03	Operating Expenses	3,580,221	4,815,226	3,576,412	6,553,227	4,958,922
A04	Employees Retirement Benefits	750	980	1,205	2,847	2,854
A05	Grants, Subsidies & Write off Loans	2,242,442	2,729,990	3,491,896	3,284,647	3,513,581
A06	Transfers	3,993	4,427	4,720	5,049	5,419
A07	Interest Payment	-23	0	0	0	0
A08	Loans and Advances	668	0	0	0	0
A09	Physical Assets	2,411,917	2,482,240	90,699	45,517	48,443
A12	Civil Works	78,187	2,544,989	2,230,101	1,557,238	2,333,654
A13	Repairs & Maintenance	83,153	23,156	72,823	77,985	83,260
	<b>Total</b>	<b>9,196,994</b>	<b>12,964,968</b>	<b>9,879,316</b>	<b>11,999,955</b>	<b>11,447,778</b>

## Prime Minister's Secretariat

### Strategic Overview

#### MAJOR CHALLENGES

The gap between the originally allocated budget and expenditure even for the Employee Related Expenses was bridged through supplementary grant which put the higher authorities in an embarrassing position before forum like National Assembly at the time of seeking authorization on the supplementary grant approved for this secretariat. The allocation for the year 2009-10 is almost equal to the expenditure for the period of 2008-09. It is obvious that the same would be insufficient to cope with the situation till June 2010, when the Government had announced Adhoc relief allowance. This secretariat has also meet the expenditure on payment of secretariat allowance besides affect of price hike in different necessary items required to run the august organization like the Prime Minister's Secretariat.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
				<b>Outcome 5: Smooth functioning of Prime Minister Secretariat according to rules of business</b>			
5.1	Household Services	24,966	28,076	31,911	34,142	36,653	
5.2	Presents, Charities and Discretionary Grant	24,720	29,705	30,440	34,650	36,900	
5.3	Maintenance of Gardens	9,582	10,781	11,652	13,341	14,491	
5.4	Traveling and conveyance services	22,771	28,921	29,256	33,678	36,376	
5.5	Health services	5,661	8,088	11,210	10,639	11,564	
<b>Outcome 6: Administration</b>							
6.1	Administrative Services	313,267	322,606	370,362	392,319	419,099	
<b>Total</b>		<b>400,967</b>	<b>428,177</b>	<b>484,831</b>	<b>518,769</b>	<b>555,083</b>	

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
				<b>Outcome 5: Smooth functioning of Prime Minister Secretariat according to rules of business</b>			
A01	Employee Related Expenses	213,533	233,004	270,857	290,276	309,028	
A03	Operating Expenses	79,331	89,773	92,824	101,388	109,037	
A04	Employees Retirement Benefits	118	850	700	714	729	
A05	Grants, Subsidies & Write off Loans	70,025	51,400	62,000	66,270	70,839	
A06	Transfers	23,844	28,100	28,500	32,535	34,772	
A09	Physical Assets	2,656	12,800	17,150	13,721	15,775	
A13	Repairs & Maintenance	11,460	12,250	12,800	13,865	14,903	
<b>Total</b>		<b>400,967</b>	<b>428,177</b>	<b>484,831</b>	<b>518,769</b>	<b>555,083</b>	

## Prime Minister's Inspection Commission

### Strategic Overview

#### SIGNIFICANT ACHIEVEMENTS DURING 2008-2009

The Prime Minister's Inspection Commission, Prime Minister's Secretariat, Islamabad has dealt with the following assignments during the period under review:-

- (a) Inquiry into financial irregularities committed by Mr. Irfan Ullah Khan, Project Director, Tawana Pakistan.
- (b) Inquiry against Aqeel Recruiting Agency, Nowshera.
- (c) Inquiry into present state of Sheikh Khalifa Bin Zayyed Federal Hospital, Quetta.
- (d) Inspection & monitoring of roads constructed by National Highway Authority and C & W Department, Govt. of Sindh.
- (e) Inquiry of Paddy Crisis in Sindh.
- (f) National efforts on Tree Plantation Programme.
- (g) Processed 52,456 complaints/petitions addressed to Prime Minister by different complainants with respect to redressal of their grievances.

The following assignments are being undertaken by the Prime Minister's Inspection Commission since July,2009:-

- (a) Monitoring & Inspection of Development Projects of PSDP.
- (b) Monitoring & Inspection of PWP and KPP.
- (c) Processed 20,000 complaints/petitions addressed to the Prime Minister by different complainants for redressal of their grievances.
- (d) Additional task of President's Secretariat with respect to complaints/petitions addressed to the President by general public for redressal of grievances of the complainants/ petitioners.
- (e) Inquiry into affairs of Evacue Trust Property Board.

#### MAJOR CHALLENGES

The PMIC faced the following main challenges during the period under review :-

- (a) Acute shortage of manpower as almost 50% posts of the Officers/Officials remained vacant upto 31-12-2008 and the shortage could be made good in the month of May/June,2009.
- (b) Lack of office accommodation for provision to the Officers/Officials.
- (c) Non-availability of required quantity of Physical Assets i.e. Machinery & Equipments, Furniture & Fixture and I.T.Items due to imposition of ban on purchase of Physical Assets.
- (d) Insufficient provision of funds under various head of accounts particularly under Establishment Charges.
- (e) Financial constraints and difficulties in hiring of technical experts/consultants.
- (f) Availability of less funds for operating expense for processing of complaints/petitions.
- (g) No funds available for sample testing of development projects especially for quality assurance.
- (h) Non availability of reliable field vehicles for spot inspection.

Despite the above mentioned constraints/difficulties, the Commission completed the assigned tasks dedicatedly and devotedly.

The following main challenges are being faced since July, 2009:-

- (a) Lack of office accommodation for provision to the Officers/Officials.
- (b) Non-availability of required quantity of Physical Assets i.e. Machinery & Equipments, Furniture & Fixture and I.T.Items due to insufficient funds as ceiling was fixed on the basis of expenditure for the year 2008-09.
- (c) Insufficient provision of funds under various head of accounts particularly under Establishment Charges.
- (d) Financial constraints and difficulties in hiring of technical experts/consultants.
- (e) Availability of less funds for operating expense for processing for complaints.
- (f) No funds available for sample testing of development projects especially for quality assurance.
- (g) Non availability of reliable field vehicles for spot inspection.

The Budget for the year 2009-10 was allocated on the basis of 50% strength. Due to said shortages as well as fixation of insufficient ceiling of budget of Rs.21.007 million, the Commission is facing great financial hardships as funds under various head of accounts have almost exhausted. Thus, the Commission had to initiate a case for Supplementary Grant of Rs.14 million under different head of accounts to meet the requirements of the Commission upto 30-06-2010. In view of above, it is requested that ceiling for the financial year 2010-11 may please be enhanced to the extent of Rs.40 million (i.e. Budget sanctioned for 2009-10 Rs.21.007 million (+) Supplementary Grant Rs.14 million for PMIC (+) Rs.5 million for Grievance Wing) to avoid initiation of cases for supplementary grant/re-appropriation of funds to meet the expenditure for the year 2010-11.

#### FUTURE POLICY PRIORITIES

The following are the policy priorities of the Commission:-

- (a) Redressal of public grievances.
- (b) Efficient and corruption free working in the Federal Government Organizations.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
<b>Outcome 7: To improve transparency in Government Business</b>							
7.1	To observe / ensure transparency in Ministry / Division / Department.	19,781	21,007	34,688	37,116	39,714	
<b>Total</b>		<b>19,781</b>	<b>21,007</b>	<b>34,688</b>	<b>37,116</b>	<b>39,714</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
7.1	To observe / ensure transparency in Ministry / Division / Department.	Number of complaints to be received	52,456 (in a year)	100 (per month)	5,000 (per month)	5,700 (per month)	6,700 (per month)
		Number of inquiries to be conducted	6	As per direction of Prime Minister	As per direction of Prime Minister	As per direction of Prime Minister	As per direction of Prime Minister

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	13,892	12,607	20,208	21,623	23,136	
A03	Operating Expenses	4,918	6,390	9,970	10,668	11,415	
A04	Employees Retirement Benefits	37	100	50	54	57	
A05	Grants, Subsidies & Write off Loans	0	400	400	428	458	
A06	Transfers	26	200	200	214	229	
A09	Physical Assets	427	710	2,910	3,114	3,332	
A13	Repairs & Maintenance	481	600	950	1,015	1,087	
<b>Total</b>		<b>19,781</b>	<b>21,007</b>	<b>34,688</b>	<b>37,116</b>	<b>39,714</b>	

## National Accountability Bureau

### Strategic Overview

#### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The National Accountability Bureau is Pakistan's apex anti-corruption organization. It is charged with the responsibility of elimination of corruption through a holistic approach of awareness, prevention and enforcement. It operates under the National Accountability Ordinance-1999, with its headquarter at Islamabad. It has four regional offices in the provincial capitals and one at Rawalpindi. It takes cognizance of all offences falling within the National Accountability Ordinance (NAO).

For the initial three years, the focus of its functions was directed only at detection, investigation and prosecution of white-collar crime. Those prosecuted include politicians, public service officials and other citizens who were either guilty of gross abuse of powers, or through corruption had deprived the national exchequer of millions or resorted to other corrupt practices. In February 2002, NAB launched the National Anticorruption Strategy (NACS) project. The NACS team conducted broad based surveys, studied external models of international anti-corruption agencies and involved local stakeholder. All pillars of National Integrity System were studied in detail. After identifying the causes of corruption in each pillar, a comprehensive strategy and a detail action plan was recommended. Breaking away from traditional enforcement based routines NACS has recommended a comprehensive process. Relevant amendments have been made in NAO and now NAB is empowered to undertake prevention and awareness in addition to its enforcement functions.

NAB is performing following operations:

- 1 Prosecution
- 2 Investigations
- 3 Inquiries
- 4 Recoveries

Number of inquiry cases processed / monitored, 752 cases processed out of which 148 cases completed.

Number of investigation cases processed / monitored, 469 cases processed out of which 118 cases completed.

Number of prosecution references to be processed / monitored, 870 cases processed and out of which 269 cases completed.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Rs. '000</b>						
<b>Outcome 8: Elimination of corruption at all levels and ensuring accountability in Public Sectors</b>						
8.1	Eradication of Corruption through - Inquires - investigations - Prosecution - Awareness - Prevention	353,331	577,806	581,784	666,782	713,457
<b>Outcome 9: Administrations</b>						
9.1	Administrative and support function including finance and training.	79,295	115,987	118,216	134,965	144,412
<b>Total</b>		<b>432,626</b>	<b>693,793</b>	<b>700,000</b>	<b>801,747</b>	<b>857,869</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
8.1	Eradication of Corruption through - Inquires - investigations - Prosecution - Awareness - Prevention	Number of cases to be processed / monitored (inquiries)	752 (processed), 148 (Completed)	679	750	750	750
		Number of cases to be processed / monitored (investigation)	469 (processed), 118 (Completed)	399	500	500	500
		Number of References to be processed / monitored (prosecution)	870 (processed), 269 (Completed)	778	600	600	600
		Number of conferences and seminars to be held (Awareness and prevention)		12	12	12	12
		Number of supplements to be published (Awareness and prevention)		4	4	4	4
		Number of news letters to be printed (Awareness and prevention)	4	4	4	4	4
		Number of annual reports to be printed (Awareness and prevention)	1	1	1	1	1

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	259,534	403,036	397,953	463,605	496,056	
A03	Operating Expenses	165,280	273,304	266,040	298,058	318,922	
A04	Employees Retirement Benefits	0	0	360	537	571	
A05	Grants, Subsidies & Write off Loans	600	6	505	3,210	3,432	
A06	Transfers	553	1,166	1,700	1,820	1,945	
A09	Physical Assets	1,273	3,289	18,592	18,631	19,935	
A13	Repairs & Maintenance	5,386	12,992	14,850	15,886	17,008	
	<b>Total</b>	<b>432,626</b>	<b>693,793</b>	<b>700,000</b>	<b>801,747</b>	<b>857,869</b>	

## National Reconstruction Bureau

### Strategic Overview

#### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The focus of activities of the NRB was on the following:

- Improving conditions in Jails of Pakistan
- Domestic and Foreign Employment of Nurses
- Review of procedures of Equivalence of O & A Level Certificate in Pakistan
- Development of proposals/working paper to President/PM for change in Local Government System and Policing System in the country in collaboration with Commonwealth Local Government Fund
- Development of proposals for Friends of Democratic Pakistan initiative institutional Building Cluster
- Work on development of the National Reconstruction Information Management System
- Training of selected officer to handle/operate NARMIS

#### MAJOR CHALLENGES

The main constraint was the withdrawal of DFID from making the funds available for good governance group of the NRB. Non-availability of funds resulted in curtailment of the planned activities.

#### FUTURE POLICY PRIORITIES

Policy shift by a number of donors have adversely affected the on going process of decentralization reforms in the country.

In view of return of democracy after 18th February, 2008 as well as the exclusion of the Local Government Ordinances, 2001 and the Police Order 2002 from the Sixth Schedule of the Constitution, a new policy is being worked out.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
	<b>Outcome 10: Improved Governance, best practices adopted for policy formulation and policy implementation.</b>						
10.1	Policy advice on: - Reconstruction of Institutions of state - Good Governance - Local Governance	65,578	160,525	119,336	127,722	136,662	
	<b>Total</b>	<b>65,578</b>	<b>160,525</b>	<b>119,336</b>	<b>127,722</b>	<b>136,662</b>	



### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
10.1	Policy advice on: - Reconstruction of Institutions of state - Good Governance - Local Governance	Number of areas in which NRB advice on; - Improving conditions in Jails of Pakistan - Domestic and Foreign Employment of Nurses - Review of procedures of Equivalence of O & A Level Certificate in Pakistan  - Development of proposals/working paper to President/PM for change in Local Government System and Policing System in the country in collaboration with Commonwealth Local Government Fund  - Development of proposals for Friends of Democratic Pakistan initiative institutional Building Cluser - Work on development of the National Reconstruction Information Management System - Training of selected officer to handle/operate NARMIS		12	7	7	7

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	35,802	99,760	67,453	75,263	82,673	
A03	Operating Expenses	26,650	49,398	47,492	48,431	50,115	
A04	Employees Retirement Benefits	98	0	150	150	150	
A05	Grants, Subsidies & Write off Loans	0	150	0	0	0	
A06	Transfers	175	550	500	500	510	
A09	Physical Assets	1,077	7,442	851	861	874	
A12	Civil Works	290	1,075	1,100	600	400	
A13	Repairs & Maintenance	1,486	2,150	1,790	1,917	1,940	
	<b>Total</b>	<b>65,578</b>	<b>160,525</b>	<b>119,336</b>	<b>127,722</b>	<b>136,662</b>	

## Pakistan Atomic Energy Commission

### Strategic Overview

#### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Pakistan Atomic Energy Commission has delivered following significant output/services in specific areas during the year 2008-09:

##### i. Research; Training and Capacity Building

The output in the area of research training and capacity building mainly comes from PAEC's two Institutes i.e. PINSTECH & PIEAS. PINSTECH is the premier Institute of the country engaged in R & D activities in diversified Hi-Tech fields with the objectives of developing indigenous expertise to support the programme of peaceful applications of Nuclear Energy. During 2008-09, production of I-131 radioisotopes and vials of 10 different radiopharmaceutical cold kits, 99Mo/99mTc Generators were produced and supplied to various hospitals. Besides, more than 250 laser Land Leveling Systems were manufactured and delivered to the farmers throughout the country. PIEAS offered PhD MS/ M Phil and BS degrees in diverse areas of medical, Physical and engineering science. During 2008-09, 200 engineers/doctors have obtained MS degrees.

##### ii. Food & Agriculture Development

PAEC continued its efforts to develop new varieties for enhancing productivity. PAEC Agriculture Centres developed two varieties of wheat (NIA-Amber and NIA-Sonehri), three varieties of cotton (NIA-Ufaq, NIAB 777, NIAB 846) and one variety of Chickpea NIAB/CIM - 228 (Kabuli). These new varieties will contribute in enhancing productivity and service to the farming communities. Under Biotech/Genetically Modified (GM) crops, NIBGE, Faisalabad got NBC/EPA clearance of Bio safety for release of two cotton varieties (IR-NIBGE-1524 & IR-NIBGE 3701). These two Bt cotton varieties are under evaluation in the NCVT of Biotech Cotton system and seed will be released to the farmers after formal approval of PSC/PCCC.

##### iii. Public Health Services & Development

Currently, 13 Nuclear Medicine and Oncology (NM&O) Hospitals are functioning throughout the country, and 6 additional hospitals are under construction at Swat, Bannu, DI Khan, Nawabshah, Gujranwala and Gilgit. These hospitals are equipped with latest diagnostic and therapeutic facilities and are catering health services in nuclear medicine and allied diagnostic to a large number of patients across the country. Major services offered at these hospitals include Diagnostic and Therapeutic Nuclear Medicine, Radioimmunoassay, Radiotherapy, Chemotherapy, Indoor Cancer Treatment, Radiotherapy, Histopathology, Hematology and Molecular based Diagnostics. During the year 2008-09, a total of 496,578 patients were attended at NM&O Hospitals including 211,721 in Nuclear Medicine Department and 201,883 in Radiotherapy Departments. Thus there was an increase of 8 % patients as compared to the previous year. Many senior doctors and scientists of PAEC hospitals, in collaboration with post-graduate institutes and the College of Physicians and Surgeons were also engaged in teaching of students enrolled for MBBS, M. Phil, DMRD, DMRT, MCPS and FCPS degrees.

##### iv. Nuclear Power Programme

During 2008-09, PAEC continued to operate two nuclear power plants: Karachi Nuclear Power Plant (K-1) of 137 MWe (gross) capacity and Chashma Nuclear Power unit-1 (C-1) of 325 MWe (gross) capacity. During this period, K-1 operated at 90 MWe due to regulatory limit and generated 475.4 million kWh of electricity with capacity factor of 39.6%. C-1 generated 1142 million kWh of electricity with capacity factor of 40.1%. The low capacity factor of C-1 was due to fifth Refueling Outage (from August 3, 2008 to January 23, 2009) and maintenance jobs during March 19, 2009 - April 18, 2009. The fifth refueling was successfully made with incessant and indigenous efforts of plant personnel. Though, C-1 remained on maintenance for one month, the plant's net capacity factor and availability factor for Cycle-6 (starting from January 23, 2009) are 87.0% and 89.8%, respectively. Construction of a third plant, Chashma Nuclear Power Plant unit-2 (C-2) is in progress as per schedule. The commercial operation of C-2 is expected in 2011. Uranium exploration, field development and mining activities continued during the last financial year 2008-09. Pakistan attaches high priority to indigenization of activities related to nuclear power operation and construction. PAEC prepared a Master Plan for sustainable development of nuclear power in the year 2008-2009.

#### MAJOR CHALLENGES

##### i. Current Expenditure

PAEC submitted Budget Estimates amounting to Rs.4,019 M for 2008-09 to Government on the basis of minimum requirement of all PAEC Centres/Institutes. However, an allocation of only Rs.3,325 M (Rs.3,135 M + Rs.190 M as Supplementary Grant) was approved for the year. Due to less allocation, Research & Development activities suffered badly at PAEC Centres/Institutes and the pace of providing services to patients at Nuclear Medical Centres remained somewhat restricted.

##### ii. Development Expenditure

PAEC had submitted Budget Estimates amounting to Rs.42,965 M including Foreign Aid of Rs.9,077 M for 2008-09 to Planning Division against which Rs.15330 M including Foreign Aid of Rs.2,989 M were allocated for different projects essentially the nuclear power plants. However, against the allocated amount, only Rs.13,384 M including Foreign Aid of Rs.3,900 M were

released during 2008-09. Due to less allocation / release, the pace of construction and other activities of Development projects remained slow. It is foreseen that there will be delay in completion of development projects due to less and delayed releases.

### iii. Health Sector

Deficit in regular annual budget is the main challenge faced. Current budget fulfills establishment / operational expenditure only while there is an inescapable requirement of extra funds for repair & maintenance of essential equipment. Funds are not provided for medicines and emergent requirements. Another problem being faced is that the experts with FCPS/higher qualification demand high salaries while financial constraints do not allow to do so. Problem is being faced in appointment of such doctors particularly in the remote areas.

### iv. Nuclear Power

Some projects related to nuclear power were delayed due to non-availability/deferment of budgeted fund and prevailing law and order situation. Pre-project activities for second nuclear power plant at Karachi and creation of an entity to manufacture fuel for nuclear power plants also got affected due to non-availability of funds. Exploration and drilling activities for Uranium were affected due to delay and shortage of funds besides the law and order situation.

## FUTURE POLICY PRIORITIES

### i. Agriculture/Bio-technology

PAEC's three Agriculture Centres (NIAB, Faisalabad, NIFA Peshawar and NIBGE Faisalabad have been re-strengthened through PSDP (2004-8). It is now required to re-strengthen (PC-1 submitted) the oldest Institute-NIA, Tandojam. PAEC continued its efforts to adopt new technologies like genetics engineering, molecular breeding, hybrid seed development in vegetable, vaccine production and nano-biotechnology in its four Agri/Biotech Centres. Our endeavors are focused on raising the quality standards of food, water and soil by improving the analytical facilities of international standard. This will allow us to comply with the WTO/SPS and Codex alimentarius standards for import / export of our agricultural products. PAEC Centres will contribute toward food security and enhancing productivity in agriculture sector.

### ii. Health Services

Priority of PAEC is to provide the quality services to patients to alleviate their sufferings in diseases relating to Nuclear Medicine & Oncology. Timely and state-of-the-art diagnosis & radiotherapy services to cancer patients will have main focus. Efforts are on to provide better teaching, training and research facilities to local doctors and scientists (Human Resource Development). Creation of awareness in general public as a step toward primary prevention of cancer has been targeted. PAEC also intends to establish a cancer registry program at PAEC NM&O Hospitals.

### iii. Nuclear Power Programme

PAEC has been given the task of increasing nuclear power generation capacity to 8,800 MW by the year 2030. Indigenization of nuclear power programme is on top priority of agenda of PAEC. Projects are under way to enhance indigenization capabilities and maximize local content to reduce capital cost of nuclear power plants through equipment manufacturing, fuel manufacturing, and development of human resource and enhancing of search for uranium.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
<b>Outcome 11: Innovation through Research and Development</b>							
11.1	Research, trainings and capacity building	1,393,800	1,807,414	1,791,244	2,962,416	1,757,806	
11.2	Food and Agriculture Development	456,402	439,435	482,399	601,605	685,602	
11.3	Public Health services and Development	1,373,426	1,962,036	1,625,582	2,402,177	1,796,351	
11.4	Minerals exploration , Mining and Development	1,056,421	864,481	2,306,314	5,185,110	7,958,063	
11.5	Power and Fuel sector Development	11,721,051	18,738,170	12,115,477	17,651,289	27,336,681	
<b>Outcome 12: Administration</b>							
12.1	Administration	708,385	736,964	830,886	896,490	958,521	
<b>Total</b>		<b>16,709,485</b>	<b>24,548,500</b>	<b>19,151,902</b>	<b>29,699,087</b>	<b>40,493,024</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
11.1	Research, trainings and capacity building	No of training to be conducted (officers)	200	200	200	200	200
11.3	Public Health services and Development	Number of Nuclear Medicine Hospitals to be established			2	2	1
		Number of patients to be treated through Nuclear Medicine and Oncology	496,578	525,000	570,000	620,000	675,000

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A03	Operating Expenses	16,709,485	24,548,500	19,151,902	29,699,087	40,493,024	
	<b>Total</b>	<b>16,709,485</b>	<b>24,548,500</b>	<b>19,151,902</b>	<b>29,699,087</b>	<b>40,493,024</b>	

## President's Secretariat

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
<b>Outcome 13: Smooth functioning of President's Secretariat (Personal) according to rules of business</b>							
13.1	Staff and Household Services	94,776	105,190	121,632	132,968	144,009	
13.2	Presents, Charities and discretionary grant by president	6,066	5,150	5,150	5,150	5,150	
13.3	Maintenance of gardens	10,533	11,560	12,360	13,200	14,160	
13.4	Travelling & conveyance services	28,188	30,910	36,970	38,700	40,500	
13.5	Health services for President Secretariat	9,215	11,600	12,050	12,600	13,245	
<b>Outcome 14: Administration</b>							
14.1	Administrative Services	29,018	32,490	34,490	35,620	37,850	
14.2	Facilitation in smooth functioning of President of Pakistan as the Head of State.	146,701	178,829	196,135	206,655	221,121	
<b>Total</b>		<b>324,497</b>	<b>375,729</b>	<b>418,787</b>	<b>444,893</b>	<b>476,035</b>	

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	148,270	174,389	193,142	209,646	226,233	
A03	Operating Expenses	75,148	77,991	94,913	102,128	109,937	
A04	Employees Retirement Benefits	652	1,600	1,649	1,900	2,200	
A05	Grants, Subsidies & Write off Loans	65,218	79,501	79,501	79,501	79,501	
A06	Transfers	19,810	19,876	21,900	22,400	23,400	
A09	Physical Assets	5,144	11,871	14,871	15,739	18,939	
A13	Repairs & Maintenance	10,255	10,501	12,811	13,579	15,825	
<b>Total</b>		<b>324,497</b>	<b>375,729</b>	<b>418,787</b>	<b>444,893</b>	<b>476,035</b>	

## National Security Council

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
	<b>Outcome 15: Consultation and recommendations on matters of national security including the sovereignty, integrity, defence, and security of the State and crisis management in general.</b>						
15.1	Advice on issues relating to national security, sovereignty, Islamic ideology, integrity and solidarity of the country	18,440	15,137	8,467	0	0	
	<b>Total</b>	<b>18,440</b>	<b>15,137</b>	<b>8,467</b>	<b>0</b>	<b>0</b>	

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	13,110	11,492	6,286	0	0	
A03	Operating Expenses	4,703	3,232	1,911	0	0	
A05	Grants, Subsidies & Write off Loans	0	1	1	0	0	
A06	Transfers	8	50	0	0	0	
A09	Physical Assets	1	35	32	0	0	
A13	Repairs & Maintenance	618	327	237	0	0	
	<b>Total</b>	<b>18,440</b>	<b>15,137</b>	<b>8,467</b>	<b>0</b>	<b>0</b>	

## Board of Investment

### Strategic Overview

#### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- Incentive based Policy Framework for setting up of Special Economic Zones has been approved by the Economic Coordination Committee (ECC) on 14.10.2008.
- Summary for the exemption of Regulatory Duty on capital goods for retail/chain stores was approved by the ECC and SRO 55 (I)/2009 dated 24-1-2009 has been issued by the Federal Board of Revenue subsequently.
- Ratification of BITs was concluded with Kazakhstan and Laos.
- Board of Investment signed Memorandum of Understanding (MOU's) with People's Republic of China on 14th February, 2009.

#### MAJOR CHALLENGES

- Provision of government land from Provinces for investors is big hurdle.
- Board of Investment does not have any regulatory decision power on departments providing utilities to investors.
- Lack of coordination and time taken in supply of sectoral information by Ministries / Division enquired by the investors.
- Capacity generation / building for organization and human resource.

#### FUTURE POLICY PRIORITIES

- Formulation of Special Economic Zone Act.
- Updation of Promotion and Protection of Investment Act 1976.
- Bilateral Investment Treaties and Free Trade Agreement with other countries especially United States of America.
- To hold domestic and foreign investment conferences.
- Visit of delegations to foreign countries to attend investment seminar, forums and conferences.
- Investment Promotion and publicity material.
- Board of Investment organized Investment conferences in Riyadh & Jeddah, Saudi Arabia to introduce Pakistan as an attractive investment destination and to provide a platform to the investors to interact with each other to explore the possibilities of joint ventures.
- Board of Investment has also extended its facilitation services to 67 foreign and 20 local organizations / delegations of different countries having an interest to invest in different sectors of the Pakistan.
- Board of Investment facilitated 27 projects as a result of investment promotional activities.
- Investment promotional / publicity material has been printed and disseminated to all Pakistani Embassies / Missions abroad.
- Board of Investment recommended 3,059 Work Visa cases to the Ministry of Interior/Pak Missions. Permission was also granted to 123 foreign companies for opening of their branch offices and 65 companies for liaison offices in Pakistan. Board of Investment recommended 122 Airport Entry Passes during the last year to the Ministry of Defence.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Rs. '000</b>						
<b>Outcome 16: Increase in Foreign Direct Investment &amp; improved investor's facilitation</b>						
16.1	Investment Advisory and Facilitation Services	100,904	116,954	176,310	188,652	203,744
<b>Total</b>		<b>100,904</b>	<b>116,954</b>	<b>176,310</b>	<b>188,652</b>	<b>203,744</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
16.1	Investment Advisory and Facilitation Services	No.of trainings to be conducted under capacity building programme	19	29	34	36	43
		No.of Promotional documents to be published	5	6	8	9	9
		No of Conferences / Seminars and workshops to be held for investors	10	17	21	29	34
		No.of pre-feasibility studies to be conducted on investment projects	11	14	14	14	16
		Percentage of investors visa processed within the prescribed time	50%	48%	60%	60%	60%

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	51,668	59,497	76,098	81,425	88,715	
A03	Operating Expenses	38,116	52,590	84,721	93,861	100,718	
A04	Employees Retirement Benefits	0	1	1	1	1	
A05	Grants, Subsidies & Write off Loans	0	2,000	2,000	2,140	2,301	
A06	Transfers	1,316	1,150	3,170	3,393	3,636	
A09	Physical Assets	7,247	100	8,899	6,311	6,753	
A13	Repairs & Maintenance	2,557	1,616	1,421	1,521	1,620	
	<b>Total</b>	<b>100,904</b>	<b>116,954</b>	<b>176,310</b>	<b>188,652</b>	<b>203,744</b>	



## Earthquake Reconstruction and Rehabilitation Authority

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
	<b>Outcome 17: Reconstruction and Rehabilitation facilities in Earthquake effected areas.</b>						
17.1	To Provide reconstruction and rehabilitation services in different areas (Social Protection, Education, Health, Housing, Roads, Electricity, Watson, Governance, Environment, Telecom, Urban Development, Agriculture & Livestock, Tourism & Industry, Irrigation, Consultancy Services and Program management)	17,739,826	25,000,000	10,000,000	10,000,000	10,000,000	
	<b>Total</b>	<b>17,739,826</b>	<b>25,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A03	Operating Expenses	17,739,826	25,000,000	10,000,000	10,000,000	10,000,000	
	<b>Total</b>	<b>17,739,826</b>	<b>25,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	

## Benazir Income Support Programme

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
<b>Outcome 18: Income Support Programme</b>							
18.1	To provide income support to the affected families	15,284,393	70,000,000	50,000,000	80,000,000	90,000,000	
	<b>Total</b>	<b>15,284,393</b>	<b>70,000,000</b>	<b>50,000,000</b>	<b>80,000,000</b>	<b>90,000,000</b>	

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A03	Operating Expenses	15,284,393	70,000,000	50,000,000	80,000,000	90,000,000	
	<b>Total</b>	<b>15,284,393</b>	<b>70,000,000</b>	<b>50,000,000</b>	<b>80,000,000</b>	<b>90,000,000</b>	

## Pakistan Nuclear Regulatory Authority

### Strategic Overview

#### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The prime task of PNRA is to regulate nuclear and radiation facilities in Pakistan in order to ensure their safe operation. This is accomplished by formulating and implementing effective regulations, and providing assistance through regulatory guides and consultancy.

The main functions performed by PNRA are:

1. It ensures that regulations and procedures are in position and understood by licensees
2. It ensures the safe operation of Nuclear and Radiation facilities
3. Takes appropriate actions to prevent degradation of safety in the licensed facilities
4. Ensures that adequate legal provisions exist for enforcement
5. Takes appropriate steps to ensure that adequate resources are available for performing its functions and Technical Support Centre exists for specialist assistance and consultancy

Number of licenses issued for NPPs (1), Number of sites registered for NPPs (1), Number of inspection performed for NPPs (200), Number of Licenses issued to Equipment Manufacturing Facilities (1), Number of Inspections Performed for Equipment Manufacturing Facilities (42), Number of licenses Issued to Radiation Facilities (Nuclear Medical Centers, Industrial Radiography, oil well logging etc.) (150), Number of Inspections Performed for Radiation Facilities (1300), Number of Nuclear Facilities whose Review and Assessment is being Performed as per the Conditions of the License (1), Number of Licenses issued for Research Reactors (1), Number of Inspections Performed for Research Reactors (12), Number of Security Assessments and Inspections (20), Number of Personnel of PNRA trained by PNRA School of Nuclear and Radiation Safety (793), No of personnel of PNRA trained by other organizations (80), No of persons trained by PNRA from Response Organizations (23)

The facilities and activities that need a licence from PNRA include:

#### a) Nuclear Installations

- i) Nuclear power plants;
- ii) Nuclear research reactors;
- iii) Any installation that utilizes or stores, nuclear / fissile materials;

#### b) Radiation Facilities

- i) Medical applications of radiation, including therapeutic and diagnostic radiography
- ii) Irradiators for sterilization of medical equipment or food products;
- iii) Industrial applications of radiation, including industrial radiography, oil well logging and nuclear gauges;
- iv) Radiation scanners;
- v) Transport of radioactive material;
- vi) Radioactive waste management facilities;
- vii) Agriculture facilities using radioisotopes.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				Rs. '000		
				2010-11	2011-12	2012-13
<b>Outcome 19: Regulatory oversight for nuclear safety and radiation protection regarding nuclear power plants, nuclear research and development, industrial and medical application of nuclear sources for safe use</b>						
19.1	To provide regulatory functions in nuclear sector - Research, capacity building, licensing, inspection for nuclear, fuel cycle and radiation facilities.	380,358	609,965	452,460	594,913	735,307
<b>Total</b>		<b>380,358</b>	<b>609,965</b>	<b>452,460</b>	<b>594,913</b>	<b>735,307</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
19.1	To provide regulatory functions in nuclear sector - Research, capacity building, licensing, inspection for nuclear, fuel cycle and radiation facilities.	Number of licenses to be issued for NPPs	1	2	3	1	2
		Number of sites to be registered for NPPs	1	2	2	3	4
		Number of inspection to be performed for NPPs	200	250	300	350	350
		Number of Licenses to be issued to Nuclear Fuel Cycle Facilities	0		1	2	2
		Number of Inspections to be Performed for Nuclear Fuel Cycle Facilities	0			50	50
		Number of Licenses to be issued to Equipment Manufacturing Facilities	1	1	2	2	1
		Number of Inspections to be Performed for Equipment Manufacturing Facilities	42	10	50	40	40
		Number of licenses to be Issued to Radiation Facilities (Nuclear Medical Centers, Industrial Radiography, oil well logging etc.)	150	125	200	250	300
		Number of Inspections to be Performed for Radiation Facilities	1,300	1,400	1,500	1,700	2,000
		Number of Nuclear Facilities whose Review and Assessment is being Performed as per the Conditions of the License	1	2	3	3	3
	Number of Licenses to be issued for Research Reactors	1					

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of Inspections to be Performed for Research Reactors	12	10	10	10	12
		Number of Security Assessments and Inspections	20	20	18	15	12
		Number of Personnel of PNRA to be trained by PNRA School of Nuclear and Radiation Safety	793	330	360	400	425
		No of personnel of PNRA to be trained by other organizations	80	100	90	90	90
		No of persons to be trained by PNRA from Response Organizations	23	18	20	20	20

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A03	Operating Expenses	380,358	609,965	452,460	594,913	735,307
	<b>Total</b>	<b>380,358</b>	<b>609,965</b>	<b>452,460</b>	<b>594,913</b>	<b>735,307</b>

## Establishment Division

### Strategic Overview

#### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

##### 1) Establishment Division (Main Secretariat):

Establishment Division is the administrative arm of the federal government, empowered under schedule I of the Rule of Business 1973 to regulate all matters of general applicability to civil posts in connection with the affairs of the federation. It is also concerned with the formation of occupational groups, formulation of policy and administrative of the All Pakistan Unified Grades (APUG), which includes the Secretariat Group, the District Management Group, Police Service of Pakistan and Office Management Group.

##### 2) Secretariat Training Institute (STI):

Secretariat Training Institute is the attached department of the Establishment Division. Courses on Management and other topics for concept and skill development for the officer's cadre were conducted. In financial year 2008-09 an amount of Rs.35.579 million was demanded against which an amount of Rs.33.156 million was allocated to the STI. During this financial year STI conducted 105 courses and around 3000 participants have been trained. In 2009-10 an amount of Rs.41.532 million was allocated to the STI. Total number of course to be delivered was 118 with an increase of 12% over the previous year. The STI has planned to train approximately 3500 officers/officials in this year. We successfully conducted a Seminar on Human Rights Awareness & Education Program which was attended by the intellectuals and senior bureaucrats and government functionaries. This seminar was highly appreciated by the concerned quarters.

##### 3) National School of Public Policy (NSPP):

The NSPP is primarily responsible for training of the public sector officers from BS-17 and above. Presently it is running four training courses on regular basis, these are the Common Training programme, mid-career training course, senior management course and the National Management Course.

In Four Training Courses Conducted by different institution such as (Civil Services Academy, Lahore, National Institutes of Management (All Provincial Headquarters), Senior and National Management Wing, Total no beneficiaries were 616 and 861 in 2008-09 and 2009-10

##### Development Fund:

The approval of setting up of an Endowment Fund under section 13 of the NSPP Ordinance has already been obtained from the Executive Committee of the Board of Governors. The amount sanctioned for this is Rs.2 Billion which is to be provided in three installments.

##### 4) Federal Public Service Commission (FPSC):

The total budget during the fiscal year, 2008-09 was Rs.194.890 million which was duly released by the Finance Division. The released funds were spent in accordance with the planned strategy and following goals have been achieved:-

Total Number of 16 examination/tests conducted in (General Recruitment BS. 16-21, Competitive Examination, 2008, FPO Examination) and Total number of applicant appeared were 67118 and total number of recommended candidates were 1294

The Commission delivered its services satisfactorily during the year within allocated budget through re-appropriations. 2009-10 (UP TO DECEMBER 2009)

Total allocation for the financial year, 2009-10 are Rs.230.458 million and released by the Government. Out of this allocation funds amounting to Rs.95.847 million has been incurred up to December, 2009. The following goals have been achieved so far.

Total number of 13 examination/tests conducted in (General Recruitment BS. 16-21, Competitive Examination, 2009, FPO Examination) and Total number of applicant appeared were 32892 and total number of recommended candidates were 1056

The main function of the Commission is to carry out competition and merit based recruitment/selection against BS-17 posts through competitive examination and against technical/professional posts in BS-16 & above/equivalent through General Recruitment process.

##### 5) Staff Welfare Organization (SWO):

There is no organizational issue anticipated in the year 2010-11, however budget provision is too less as per requirement to achieve the goals by serving more number of beneficiaries (F.G. Employees). It is, therefore, suggested that budget allocation may be increased considerably.

##### 6) Management Services Wing (M. S. Wing):

M. S. Wing carried out 90 consultancies assignments on various management issues. Management M. S. Wing also organize four training courses on various management related areas, about 90 officers from various Government organizations benefited from these courses.

## MAJOR CHALLENGES

One of the main challenges faced by M.S. Wing in the delivery of services is the shortage of staff. All DG units are entitled to a specific number of officers, MS Wing faces a dearth of officers and as such the units do not have sufficient number of officers or staff. This has often led to delay in timely completion of assignments.

Since the nature of job of consultants requires frequent visits / interaction with clients and their organizations, transport plays a major role in facilitating movement of the officers from one place to another. Due to lack of sufficient vehicles, visits to client/organizations is kept to a minimum and at times avoided. Now with the purchase of official vehicles for each DG, it is anticipated that this issue will be resolved.

Office equipment such as PCs is 10-12 years old and requires frequent maintenance and repairs. There should be at least new model Pentium 4 computers provided to the desk officers for efficient and timely output of work.

The amount of funds for TA/DA of officers also needs to be revised keeping in view nature of consultancy/job which require firsthand knowledge of the problems for which officers are required to visit the premises of the organizations being studied/reported upon, which are sometimes located in other cities. Management Services Wing wants to extend the project Job Analysis Exercise.

### 1) Pakistan Administrative Research Centre:

An amount of Rs.42.602 million was demanded for Financial Year 2008-09 but an amount of Rs.26.957 million was allocated. During the period Esta Code was compiled, edited and printed. 3000 copies of Esta Code were got published, out of these books approximately 17 hundred books have been sold. Annual Statistical Bulletins of Federal Governments Employees 2008-2009 and Annual Statistical Bulletin of Employees of Autonomous/Semi Autonomous Bodies/Corporation under Federal Govt. 2008-09 were also published. In 2009-10 an amount of Rs.34.667 million was allocated to PPARC. During the current fiscal year , Esta Code 2010 and a manual of TA rules have been completed and ready for printing, whereas preparation of Annual Statistical Bulletin of federal government employee,2009-10 is in progress and likely to be published in the month of March or April 2010. The Statistical work of Government Employees of Federal government Ministries/Division and /Autonomous Bodies has been highly appreciated at many occasions by the government.

### 2) Federal Benevolent & Group Insurance Fund:

FEB&GIF provided some assured, burial charges, Marriage grant and educational stipends to the families of Federal Government Employees. Total numbers of beneficiaries were 6133 and amount paid to those beneficiaries was Rs.273.751 million.

The main challenges faced by the organization delivering of services/out puts during 2008-09. FEB&GIF obtained complete data in r/o Federal Government Employees from all the offices functioning throughout the country. This office faced challenges and risks as the data in r/o Federal Government Employees was not received in time leading to non achievement of desirable level of services. So far as the budgeted fund is concerned, it is calculated on actual basis and by the end of third quarter FEB&GIF faced shortage of funds as supplementary grant was not provided by the Finance Division, as per earlier practice. For instance Rs.273.75 million for BE 2008-09 were allocated, revised estimates up to Rs.66.077 for the said FY were also claimed by FEB&GIF due to revision of pay scales and annual increments which could not be either allocated or released by Finance Division. Secondly, if all Federal Government Offices had provided complete data of employees well in time, the question for claiming supplementary grant might not have arisen .

### 3) Pakistan Academy For Rural Development, Peshawar

In 2008-09, PARD planned 41 training courses in which 1025 trainees had to be trained. A total number of 38 courses were conducted during the period wherein 1047 participants were trained. However, Nine additional courses were conducted and request of other departments.

The prevailing law and order situation in the country remained a major challenge for the training programs of the PARD as the participation in different courses went down from all over the country particularly from Punjab, Sindh and Baluchistan. Budget for the year 2008-09 was disbursed on time and expenditure made in line with planned targets & goals were achieved. The latest/state of the art equipments related to trainings is being ensured to all the classrooms. Capacity building of all the Instructors, Research Associates and officers of PARD is also required to cater to the needs of the trainees of various line departments.

## FUTURE POLICY PRIORITIES

- 1) To bring further improvements in training, specially achieving the planned per year training of about 1300 officers.
- 2) Launching the Degree Awarding Programme
- 3) To make the Executive Development Institute

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
<b>Outcome 20: Administration, Research &amp; Policy Making</b>							
20.1	Administrative function & Policy Making	781,363	718,939	791,621	847,678	906,860	
20.2	Research in Administrative Policies and Improvement in facilities provided to Civil Servants by Federal Government	287,701	34,666	36,760	39,333	42,087	
<b>Outcome 21: Capacity Building</b>							
21.1	Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	571,662	871,653	938,862	1,004,581	1,074,903	
<b>Outcome 22: Recruitment of civil servants through competitive exam and technical/professional posts through general recruitment process</b>							
22.1	Advice on recruitment rules for posts under Federal Government.	1,823	2,129	2,294	2,424	2,601	
22.2	Promote awareness/attract aspiring candidates for joining civil service through advertisement in print and e-media. Career counseling in colleges and universities	12,760	14,902	16,056	16,965	18,205	
22.3	Recruitment in 12 Occupational Groups through annual competitive exams.	12,760	14,902	16,056	16,965	18,205	
22.4	Selection against all posts in BS-16 and above in Northern Areas and Federal Government through competitive and promotional exam (other than CSS)	10,937	12,773	13,762	14,542	15,604	
<b>Outcome 23: Federal Government Staff Welfare</b>							
23.1	Educational and Vocational.	95,153	105,804	112,302	120,162	128,574	
23.2	Sports, Recreational and Cultural.	27,250	32,988	36,127	38,657	41,361	
23.3	Relief and Rehabilitation	5,623	5,600	7,400	7,918	8,471	
23.4	Women Hostel and Day Care Centre	3,168	6,487	4,267	4,566	4,886	
23.5	Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	273,751	340,265	359,357	380,119	406,727	
<b>Total</b>		<b>2,083,950</b>	<b>2,161,109</b>	<b>2,334,864</b>	<b>2,493,910</b>	<b>2,668,484</b>	



### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
20.1	Administrative function & Policy Making	No.of advertising agencies for publishing of advertisement to be selected	0	5	6	7	7
		No.of examination halls for CSS exams to be booked	0	70	70	75	80
		No.of examination halls for other than CSS exams to be booked	0	195	215	230	230
		No.of application forms for CSS to be printed	0	12,000	15,000	20,000	20,000
		No.of application forms for general recruitment to be printed	0	110,000	150,000	190,000	200,000
		No.of answer books to be printed	0	130,000	143,000	169,000	170,000
		No.of additional sheets to be printed	0	200,000	250,000	280,000	290,000
		No.of OMR answer sheets to be printed	0	100,000	120,000	140,000	160,000
		No.of examiners to be appointed	0	110	120	125	125
		No.of subject specialists to be nominated	0	100	130	150	150
		No.of supervisory staff to be deployed during CSS exams	0	805	835	937	937
		No.of supervisory staff to be deployed during general recruitment exams	0	1,365	1,450	1,600	1,600
		No.of publications to be completed	0	2	4	3	
20.2	Research in Administrative Policies and Improvement in facilities provided to Civil Servants by Federal Government	No of Publication (Annual Statistical of Federal Government Employess)	1	1	1	1	1

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		No of Publication (Annual Statistical Bulletin of employees (autonomous, semi autonomous bodies and Corporation under the Federal Government)	1	1	1	1	1
		No of Publication (14th and 15th Census of Federal Government Civil Servants)	0	1			1
		No of Publication (EstaCode 2007)	1	1			
		No of Publication regarding manual of Travelling Allowance, Leave, Appointment, Promotion, Transfer and Conduct Rules	0	4			
		No of Publication for DDO Hand Book	0		1		
		No of Publication regarding Common Services Manual	0			1	
		No of Publication regarding manual of Pension Procedures	0				1
		No of Printing of organization and function of federal secretariat autonomous bodies (Part II and III)	0		1	1	1
		No of Printing of organization and function of federal secretariat autonomous bodies (Part I) revised edition	0				1
21.1	Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	No. of middle level officers to be trained in best International Universities (Executive Development Programme)	0	10	12	12	

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		No.of training programmes offered to officers from BS-17 to BS-20	0	10	09	09	
		No.of officers in BS-20 to be trained in national management course	108	109	120	120	120
		No.of officers in BS-19 to be trained in senior management course	191	230			
		No.of officers in BS-18 to be trained in mid-career management course	333	403	600	600	600
		No.of officers in BS-17 to be trained (Common Training Programme)	179	337	200	200	200
		No.of management courses to be conducted by M.S.Wing	5	7	8	8	9
		No.of officers trained at management courses to be conducted by Management Services Wing	0	260	280	280	
		No.of officers in BS-17 to be trained (Specialized Training Programme)	45	36	50	50	50
		No.of areas for consultancy services under Management Services Wing	22	21	21	21	21
		No.of studies (Management) in different ministries/ departments to be completed under Management Services Wing	14	15	16	17	18
		No.of reviews (Management) in different departments to be completed under Management Services Wing	77	83	79	89	79

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		No. of officers to be trained (at management courses conducted by MS Wing)	121	167	192	192	217
		No of persons to be trained in various functional subjects	3401 Partic ipants in 117 Courses	3,000 Partic ipants in 127 Courses	4,000 Partic ipants in 127 Courses	4,100 Partic ipants in 127 Courses	4,200 Partic ipants in 127 Courses
		No of officers to be trained under Pakistan Academy of Rural Development	1141 (82% of Target)	1,400	1,500	1,600	1700
22.2	Promote awareness/attract aspiring candidates for joining civil service through advertisement in print and e-media. Career counseling in colleges and universities	No. of advertisements to be published	0	22	22	23	25
		No. of centres to be given career counselling	0	25	33	40	50
22.3	Recruitment in 12 Occupational Groups through annual competitive exams.	No. of posts to be announced	0	465	490	525	550
		No. of applications to be received	0	9,100	10,000	12,000	13,000
		No. of question papers to be set	0	568	628	738	800
		No. of scripts to be marked	0	118,300	130,000	156,000	186,000
		No. of CSS exams to be conducted	0	1	1	1	1
		No. of candidates to be called for personal hearing	0	20	25	25	25
		No. of candidates to be called for psychological test/viva voce	0	725	750	775	800
		No. of FPO exams to be conducted	0	12	12	12	12
		No. of court cases to be processed	0	70	80	80	80
22.4	Selection against all posts in BS-16 and above in Northern Areas and Federal Government through competitive and promotional exam (other than CSS)	No. of posts to be advertised (in northern areas, federal government and section officer promotional exams)	0	2,335	2,582	2840	2,865

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		No.of applications to be received(in northern areas, federal government and SOPE)	0	83,480	93,220	104,950	114,900
		No.of question papers to be set(in northern areas, federal government and SOPE)	0	508	708	908	958
		No.of exams to be conducted (in northern areas, federal government and SOPE)	0	2	2	2	2
		No.of scripts to be marked(in northern areas, federal government and SOPE)	0	6,000	7,000	8,000	8,000
		No.of candidates to be called for personal hearing(in northern areas, federal government and SOPE)	0	1,015	1,020	1,430	1,530
		No.of candidates to be called for interview(in northern areas, federal government and SOPE)	0	11,630	12,850	14,175	14,700
		No.of court cases to be processed(in northern areas, federal government and SOPE)	0	125	152	156	162
		No.of screening tests to be conducted (in federal government)	0	6	7	8	8
		No.of OMR Scripts to be marked (in federal government)	0	81,000	90,000	100,000	102,000
23.1	Educational and Vocational.	No.of beneficiaries for vocational trainings	4087	5,000	5,500	6,000	6,500
		No.of beneficiaries for educational stipends	67950	72,972	74,000	75,000	76,000

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		No. of female dependants of the employees trained at Ladies Industrial Homes	11596	12,000	12,500	13,000	13,500
		No. of library memberships	2360	300	3,100	3,200	3,300
23.2	Sports, Recreational and Cultural.	No. of community centre memberships offered	1983	2,000	2,300	2,500	2,700
		No. of Quranic classes at community centres	773 (out of 6 Centres)	800 (out of 6 Centres)	850 (out of 6 Centres)	900 (out of 6 Centres)	950 (out of 6 Centres)
		No. of beneficiareis from the Sports grants to clubs	49	80	100	120	130
23.3	Relief and Rehabilitation	No. of beneficiaries for Relief Fund	3,886	4,000	4,500	5,000	5,500
		No. of beneficiaries for Rehabilitation Aid	220	250	260	270	280
		No. of beneficiaries of Ambulance / mortuary van and coaster service	1,483	1,300	1400	1500	1,600
23.4	Women Hostel and Day Care Centre	No. of children to be availed facility (Day Care Centre)	31	40	45	45	50
		No. of women to be accommodated in hostels	74	10	100	100	100
23.5	Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	No of beneficiaries (sum assured to the bereaved families of deceased employess)	1,258	1,309	1453	1,612	1,790
		No of beneficiaries (burial charges to the bereaved families of deceased employess)	2,737	2,848	3,161	3,508	3,894
		No of beneficiaries (lump sum grant to invalid employess)	218	227	252	279	311
		No of education stipends to be given (outstanding children of employess)	304	316	351	389	432

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		No of beneficiaries (marriage grant to one child of deceased employess)	1616	1681	1866	2,072	2,300

**Budget by Inputs (Object Classification)**

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	403,390	510,696	554,738	1,063,871	1,129,792
A03	Operating Expenses	558,331	408,329	457,835	694,634	746,877
A04	Employees Retirement Benefits	7,816	8,604	9,451	69,762	74,830
A05	Grants, Subsidies & Write off Loans	752,663	782,495	845,663	18,295	19,581
A06	Transfers	347,507	423,368	436,840	467,423	500,136
A08	Loans and Advances	0	0	0	17,022	18,213
A09	Physical Assets	7,005	16,401	19,754	108,465	120,587
A12	Civil Works	0	1	1	1	1
A13	Repairs & Maintenance	7,238	11,215	10,582	54,437	58,467
	<b>Total</b>	<b>2,083,950</b>	<b>2,161,109</b>	<b>2,334,864</b>	<b>2,493,910</b>	<b>2,668,484</b>

## Demands for Grants

The CABINET SECRETARIAT has 20 Demand(s) in total:

S. #	Description	Demand Numbers
1	Cabinet	1
2	Cabinet Division	2
3	Emergency Relief and Repatriation	3
4	Other Expenditure of Cabinet Division	4
5	Establishment Division	5
6	Federal Public Service Commission	6
7	Other Expenditure of Establishment Division	7
8	Prime Minister's Secretariat	8
9	Board of Investment	9
10	National Accountability Bureau	10
11	National Reconstruction Bureau	11
12	Prime Minister's Inspection Commission	12
13	Atomic Energy	13
14	Stationery and Printing	14
15	Capital Outlay on Land Reforms	128
16	Development Expenditure of Cabinet Division	131
17	Other Development Expenditure of Cabinet Division outside PSDP	132
18	Development Expenditure of Establishment Division	133
19	Capital Outlay on Development of Atomic Energy	173
20	Staff Household and Allowances of the President	Charged



**Executive Authority**

Commerce Division

**Principal Accounting Officer(s)**

Secretary, Commerce Division

**Goal(s)**

Commerce Division

To promote, protect and expand international and national trade interests of Pakistan with a view to become a leading exporting country in the region

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Rs. '000 Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
				1	Enhanced growth both in existing export items and value added products produced by the economy of Pakistan	8,489
2	New and existing industrial sectors and markets developed for the goods and services of the country	3,104,608	5,172,057	5,167,054	5,456,485	5,748,955
3	Smooth and effective functioning of division	149,563	177,900	189,070	204,152	207,561
<b>Total</b>		<b>3,262,660</b>	<b>5,379,957</b>	<b>5,393,164</b>	<b>6,097,337</b>	<b>7,014,651</b>

**Strategic Overview****SIGNIFICANT ACHIEVEMENTS DURING 2008-09**

The Ministry of Commerce has been entrusted with the responsibilities of management / development of external and internal trade, transit and border trade, concluding agreements / treaties, formulation of Trade and Tariff protection to the local industry, commercial intelligence/statistics, regulation and control of insurance companies, organizations and associations with Chambers of Commerce and Industry etc.

Promotion of Foreign Trade Including Trade Offices Abroad, Trade Delegation to and from Abroad, Overseas Trade Exhibition, Conferences and Committee connected with trade, standards of quality of goods to be imported and exported, transit trade and border trade, and state trading, Inter Provincial trade, Commercial Intelligence and Statistics, Organization and Control of Chambers and Association of Commerce and Industry, Tariff (protection) policy and its implementation, law of insurance, regulation and control of insurance companies, Boosting of our export trade, trade agreement on World Trade Organization, Trade Policy rules and regulation etc.

**MAJOR CHALLENGES**

In the Financial Year 2008-09 the Ministry was allocated sufficient budget to meet the obligatory expenditure. The Ministry has tried to meet the expenditure from within the approved budget grant through re-appropriation and no additional fund was obtained through supplementary grant during the years 2008-09. Budgeted funds were utilized on time and spent expenditure in line with planned spending to achieving services delivery during the year.

**FUTURE POLICY PRIORITIES****a) Organization/functions Administration:**

Administrative, financial and budgetary affairs of main Ministry and affiliated organizations, trade offices abroad and administration of Commerce and Trade Group. PAC/DAC meetings, Insurance & related matters for all the organizations of the Ministry. Administration of three Governments owned insurance companies i.e. State Life Insurance Corporation of Pakistan, National Insurance Company Limited, Pakistan Reinsurance Company Limited and dispensation of policy as well as legislative/legal direction.

**b) Foreign Trade:**

Trade diplomacy and market access initiatives.

- c) WTO Wing:  
Multilateral trade negotiations and compatibility of domestic laws with WTO laws.
- d) Imports Wing:  
Formulation of Trade Policy in conjunction with other wings. Implementation of import policy initiatives.
- e) Exports Wing:  
Formulation and Implementation of annual Trade Policy, jointly with the Imports Wing. Implementation of Export policy initiatives. TCP Affairs.
- f) ITO Wing:  
Formulating, processing and monitoring of development projects of Ministry and affiliated organizations. Tabulations of Trade Statistics and Analysis based thereon.
- g) Trade Organizations Wing:  
Registration, Monitoring and Supervision of all Trade Bodies in the country under the Trade Organization Law of 2007. Local trade fairs and exhibitions.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
	<b>Outcome 1: Enhanced growth both in existing export items and value added products produced by the economy of Pakistan</b>					
1.1	Technical and other facilitation capacity building of business units	8,489	30,000	37,040	436,700	1,058,135
	<b>Outcome 2: New and existing industrial sectors and markets developed for the goods and services of the country</b>					
2.1	Facilitation for trade outreach to existing as well as un-exploited countries and regions	3,104,608	5,172,057	5,167,054	5,456,485	5,748,955
	<b>Outcome 3: Smooth and effective functioning of division</b>					
3.1	Administrative services and financial support	149,563	177,900	189,070	204,152	207,561
	<b>Total</b>	<b>3,262,660</b>	<b>5,379,957</b>	<b>5,393,164</b>	<b>6,097,337</b>	<b>7,014,651</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Technical and other facilitation capacity building of business units	SA-8000 certifications		100			
		Adoption of SA-8000 in M/o Commerce		BY 2009			
		Number of persons to be trained in export oriented sectors		675	960	960	
		Affiliation of Pakistan School of Fashion Design with international fashion institutes		BY 2009			
		International training for PSDP faculty members		1			
		Consultant research studies on multiple trade related topics		10			
2.1	Facilitation for trade outreach to existing as well as un-exploited countries and regions	Renewal of licences to existing trade organizations and Chambers (Target assigned of 160 in total)	Target assigned in 2008-09	Issued 114 licences to Existing and 15 to New entities	160	160	160
		Number of Trade Missions abroad	56	59	60	80	100
		Number of local fairs / exhibition to be arranged		7	9		
		Number of international trade fairs / exhibitions to be participated		70	74		
		Number of workshops / seminars to educate exporters on export related issues		20			
		Number of trade delegations to be sent abroad		20	20		
		Number of trade delegations to be invited to Pakistan		20	15		
		Trade Facilitation strategy		1			

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Project assessment reports		2			

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	689,031	796,667	899,162	975,085	1,013,162
A02	Project Pre-Investment Analysis	0	40,000	14,000	35,200	30,800
A03	Operating Expenses	573,126	770,552	831,728	1,315,897	1,993,891
A04	Employees Retirement Benefits	526	873	2,240	2,603	2,660
A05	Grants, Subsidies & Write off Loans	1,899,839	3,068,000	3,248,850	3,465,669	3,708,266
A06	Transfers	834	1,983	32,085	2,383	2,333
A08	Loans and Advances	-9	7,260	0	0	0
A09	Physical Assets	15,505	164,685	214,427	217,900	238,124
A12	Civil Works	63,953	528,052	127,549	58,115	0
A13	Repairs & Maintenance	19,855	1,885	23,123	24,485	25,415
<b>Total</b>		<b>3,262,660</b>	<b>5,379,957</b>	<b>5,393,164</b>	<b>6,097,337</b>	<b>7,014,651</b>

### Demands for Grants

The MINISTRY OF COMMERCE has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Commerce Division	15
2	Development Expenditure of Commerce Division	134

**Executive Authority**

Communications Division

**Principal Accounting Officer(s)**

Secretary, Communications Division

**Goal(s)**

Communications Division

National Cohesion and integration through development of sustainable communication infrastructure

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Improvement of the socio-economic conditions of the people through development, expansion and maintenance of integrated roads networks	5,221,201	4,962,217	5,374,599	5,732,624	6,043,564
<b>Total</b>		<b>5,221,201</b>	<b>4,962,217</b>	<b>5,374,599</b>	<b>5,732,624</b>	<b>6,043,564</b>

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Pakistan Transport Plan Study, undertaken with the technical grant assistance of Japan international cooperation agency, to formulate 20 years transport master plan up to 2025 for improvement of all modes of transport. Urban bus train developed indigenously as a low cost mass transit facility was provided to Islamabad traffic police on loan basis for creation of awareness about traffic rule and also to provide cheap commuter journey to the residents of Islamabad and Rawalpindi. A culture of imparting education regarding road safety and traffic rules awareness was introduced under which a comprehensive and well rehearsed road safety campaign was launched before checking traffic violations and imposing penalties. Both print and electronic media were used to educate the general public and to reach the common man living alongside the roads in small villages and towns through specially established mobile education units. This resulted into a tremendous success that the maximum number of road users, particularly public service vehicle drivers, responded and started behaving in a disciplined manner. Due to effective enforcement, there is a constant check on violations. Resultantly, due to traffic discipline and awareness about traffic rules, the national highway and motorway police has been able to reduce the accident rate by 70%. In order to provide quick response national highway and motorway police has established its helpline 130. Initially people could not get connected easily. The service was not available from all mobile networks and at some places area codes had to be dialed. After a series of meetings with Pakistan telecommunication limited, National telecommunication limited, Mobile Companies, etc. now help line 130 can be dialed from any network. The road users can now contact national highway and motorway police through any telephone service for help. On N-5 and Motorways except for informatory signboards there was no other mode available for the commuters and road users to seek guidance. Realizing the public inconvenience, national highway and motorway police has established guidance centers at following locations Harro toll plaza, Tarraki toll plaza, Lohianwala chowk, Shahpur interchange, Sukheki service area. At Construction technology training institute the output of graduating students has steadily increased over the years. The induction of various courses along with 2nd shift has brought a tremendous surge in output of trainees to a figure of 2211 in 2008-09. National highway authority network extended to 11,856 Km comprising of 33 national highways, motorways, express ways and strategic roads. N-105, N-110, N-120 were federalized during FY2008-09. Federalization of 12 provincial roads for transfer of their control to National highway authority was recommended by the National Highway Council for approval of the Cabinet. Despite immense gap in maintenance need and resources, national highway authority has achieved significant success in gradually increasing maintenance quality through periodic overlays, provision of rigid pavements, replacement and rehabilitation of dilapidated bridges and provision of services such as weigh-stations, lighting, overhead bridges, flyovers, service roads, bus bays, footpaths and other urban area development.

## MAJOR CHALLENGES

Emergency Call booths especially on M-1 are not yet operational due to which in time help cannot be rendered to stranded vehicles. Acquisition of land for the construction of beat offices. Low funds and sanctioned strength at National highway and motorway police to cater with current security situation. The maintenance need and costs are increasing vis-à-vis available resources creating substantial backlog. Because of huge gap in operation & maintenance needs vs. resources, every year road network condition is deteriorating and maintenance backlog enhanced.

## FUTURE POLICY PRIORITIES

Feasibility studies will be conducted on the traffic management and metro services related studies for a comprehensive and integrated Transport sector plan for the 10th Five year people's plan (2010-15). New training institutes will be set-up and the existing training institutes will be modernized. In order to further improve the response time to 130 calls a proposal for designing dedicated software is under consideration which would help in locating the exact position of the caller. Launching of Motorway advisory radio system under the Public-private partnership concept. Opening of more beat offices of west zone, in this regard two beats of west zone Ulthal and Winder are going to be operational with soft patrolling. National highway and motorway police enforcement on the federal roads (N-10, N-25, N-75, N-35, N-40, N-50, N-55, N-65, N-70) in a phased program. National trade corridor improvement program, for capacity up gradation, network extension and modernization of 4,250 km of national highways, expressways and motorways. To develop Pakistan as a hub of sub-regional connectivity through consolidation & up gradation of existing assets, linkage with Gwadar, high Speed North-South corridor & up gradation of existing highways.

**Budget by Outputs (Service Delivery)**

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Outcome 1: Improvement of the socio-economic conditions of the people through development, expansion and maintenance of integrated roads networks</b>						
1.1	Policy formulation / revision and overall implementation services	43,858	60,900	68,000	70,000	76,000
1.2	Road safety on National Highways & Motorways	3,723,812	2,678,583	2,922,188	3,076,000	3,299,000
1.3	Road infrastructure development, expansion and maintenance	1,393,600	2,091,688	2,233,022	2,362,324	2,496,808
1.4	Research and institutional development for the improvement of road transport and its management	22,222	31,046	32,002	49,300	45,800
1.5	Training services on the construction technology	37,710	100,000	119,387	175,000	125,956
<b>Total</b>		<b>5,221,201</b>	<b>4,962,217</b>	<b>5,374,599</b>	<b>5,732,624</b>	<b>6,043,564</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Policy formulation / revision and overall implementation services	Administration and policy formulation	100%	100%	100%	100%	100%
1.2	Road safety on National Highways & Motorways	Roads under policing jurisdiction of NH&M police (KMs)	1,885	1,990	2,100	2,250	2,310
		- National Highways	575	625	910	975	985
		- Motorways					
		Public awareness campaigns	269	284	304	335	347
		Fatal road accidents	412	336	280	250	235
		Emergency response units	50	53	70	75	80
1.3	Road infrastructure development, expansion and maintenance	Road construction (KMs)	3,000	4,500	5,300	6,200	8,000
		Road maintenance (KMs)	3,500	4,100	4,700	7,100	9,600
1.4	Research and institutional development for the improvement of road transport and its management	Research / feasibility study	4	5	6	8	9
		Training programmes / workshops	1	2	3	4	6
1.5	Training services on the construction technology	Training programmes / courses	21	23	25	26	27
		Persons to be trained	2,399	4,205	4,580	4,730	4,830

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	1,551,642	1,639,695	1,993,080	2,134,099	2,303,687
A02	Project Pre-Investment Analysis	1,348	4,000	8,000	18,000	12,000
A03	Operating Expenses	805,902	700,103	661,285	704,459	759,806
A04	Employees Retirement Benefits	229	2,300	2,236,072	2,365,516	2,500,686
A05	Grants, Subsidies & Write off Loans	2,515,526	2,038,143	101,120	81,536	65,698
A06	Transfers	9,302	8,300	8,660	8,943	10,014
A09	Physical Assets	266,010	400,923	261,216	255,322	275,487
A12	Civil Works	14,000	0	44,577	100,000	45,956
A13	Repairs & Maintenance	57,242	168,753	60,589	64,749	70,230
	<b>Total</b>	<b>5,221,201</b>	<b>4,962,217</b>	<b>5,374,599</b>	<b>5,732,624</b>	<b>6,043,564</b>

**Progress of Selected Construction Projects**

S. #	Name of Project(s)	Percentage		
		Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Construction Of Complex Of Highways & Motorway Police, Rahim Yar Khan	55.00	85.00	100.00

**Demands for Grants**

The MINISTRY OF COMMUNICATIONS has 3 Demand(s) in total:

S. #	Description	Demand Numbers
1	Communications Division	16
2	Other Expenditure of Communications Division	17
3	Development Expenditure of Communications Division	135



**Executive Authority**

Culture Division

**Principal Accounting Officer(s)**

Secretary, Culture Division

**Goal(s)**

Culture Division

Preservation of Cultural Heritage &amp; Promotion of Arts &amp; Culture

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
				1	Administration	100,783	103,374
2	Preservation of cultural heritage	225,399	499,185	424,772	431,505	556,268	
3	Promotion of Arts & Culture	199,195	320,866	352,853	305,350	302,573	
4	Research & Training	55,252	65,695	102,460	107,450	114,967	
	<b>Total</b>	<b>580,630</b>	<b>989,120</b>	<b>1,002,974</b>	<b>974,470</b>	<b>1,113,083</b>	

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Ministry of Culture has the primary responsibility to preserve tangible / intangible cultural heritage, movable / immovable antiquities, promotion of arts, folk life, research, systematic collection / documentation, scientific preservation / projection and discrimination of oral tradition and other aspect of indigenous cultural heritage, roots of Pakistani cultural through re-discovery and re-interpretation to enable to project the true identity of Pakistan. Ministry of Culture have achieved these targets / goals through Department of Archaeology and Museums, Central Board of Film Censor, Pakistan National Council of the Arts, National Institute of Folk and Traditional Heritage and National Institute of Performing Arts.

## MAJOR CHALLENGES

The government had allocated Rs.421.265 million in the year 2008-09 for recurring budget to this ministry which include line departments / organizations against ministry of culture demand of Rs.1,230.015 million. Due to less budgetary allocation it was very difficult to achieve the desired targets within the limited budgetary allocations.

Ministry of culture is facing same challenges of less budgetary allocation in the financial year 2009-10 as well. In the first 6 months in the current financial year the line departments / organizations have approached ministry of culture for additional allocation of Rs. 97.463 million during current financial year 2009-10 to meet shortfall under certain heads of account. Supplementary Grant of Rs.21.5 millions has ultimately been sanctioned to meet the shortfall of Pays and Allowances of line departments / organizations.

## FUTURE POLICY PRIORITIES

In the medium term (2010-13) outlook of the ministry we will continue to place increased focus on providing the existing services successfully. However to encourage more cultural activities in the field of cultural heritage in the country and abroad, ministry of culture needs sufficient funds. In the past due to lack of emphasis on cultural cooperation and cultural exchange, programmes, with friendly countries, Pakistan has suffered heavily on cultural front particularly regarding its image as a civil society.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
<b>Outcome 1: Administration</b>							
1.1	Administration	100,783	103,374	122,889	130,165	139,275	
<b>Outcome 2: Preservation of cultural heritage</b>							
2.1	Rehabilitation & renovation of archaeological sites and ancient monuments all over Pakistan	144,372	346,065	287,035	262,358	373,153	
2.2	Conservation of objects of arts, antiques & precious things.	81,027	153,120	137,737	169,147	183,115	
<b>Outcome 3: Promotion of Arts &amp; Culture</b>							
3.1	Arts & cultural activities through various arts councils, academies & encouragement of artists.	120,742	225,413	251,386	243,320	233,278	
3.2	Implementation of bilateral cultural agreements.	62,405	80,132	81,756	40,940	46,725	
3.3	Censorship of films through film censor boards.	16,047	15,321	19,711	21,090	22,570	
<b>Outcome 4: Research &amp; Training</b>							
4.1	Research & exploration regarding cultural heritage.	13,800	22,836	29,898	29,815	31,902	
4.2	Training of archeologists in the field of archaeological research, conservation, restoration & renovation of cultural heritage.	41,452	42,859	72,562	77,635	83,065	
<b>Total</b>		<b>580,630</b>	<b>989,120</b>	<b>1,002,974</b>	<b>974,470</b>	<b>1,113,083</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
2.1	Rehabilitation & renovation of archaeological sites and ancient monuments all over Pakistan	Number of sites to be preserved & restored	402	402	402	402	402
2.2	Conservation of objects of arts, antiques & precious things.	Conservation of objects to be conserved	75,000	100,000	100,000	100,000	100,000
3.1	Arts & cultural activities through various arts councils, academies & encouragement of artists.	Number of exhibitions & workshops	38	45	50	50	55
3.2	Implementation of bilateral cultural agreements.	Bilateral cooperation agreements with countries	63	63	70	70	70
		No. of programs for bilateral cooperation	37	27	27	30	30
3.3	Censorship of films through film censor boards.	Revenue from censorship of films (Rs. In Millions)	2.8	3.4			
4.1	Research & exploration regarding cultural heritage.	Number of research surveys	4	4	6	6	8
		Sites to be explored and excavated	5	5	5	5	5
4.2	Training of archeologists in the field of archaeological research, conservation, restoration & renovation of cultural heritage.	Archeologists to be trained	6	6	8	10	10

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	169,613	175,437	327,538	217,600	233,167
A03	Operating Expenses	89,385	99,603	143,238	151,934	165,918
A04	Employees Retirement Benefits	1,132	1,450	980	1,047	1,119
A05	Grants, Subsidies & Write off Loans	132,204	230,986	263,962	278,755	294,594
A06	Transfers	3,348	1,692	3,882	4,172	4,489
A09	Physical Assets	897	24,593	3,688	2,347	2,497
A12	Civil Works	115,894	235,300	117,740	32,650	87,738
A13	Repairs & Maintenance	68,157	220,059	141,946	285,965	323,561
	<b>Total</b>	<b>580,630</b>	<b>989,120</b>	<b>1,002,974</b>	<b>974,470</b>	<b>1,113,083</b>

**Demands for Grants**

The MINISTRY OF CULTURE has 3 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Culture Division	18
2	Other Expenditure of Culture Division	19
3	Development Expenditure of Culture Division	136

**Executive Authority**

Ministry of Defence

**Principal Accounting Officer(s)**

Secretary, Defence Division

**Goal(s)**

Ministry of Defence

To defend national sovereignty and territorial integrity of Pakistan and to protect its national interest and assets through military means

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Improvement of internal / external security	334,450,230	345,035,227	445,188,764	480,789,572	504,107,183
2	Improved protection of life & property and increased safety on land, at sea and in the air	3,569,135	689,760	637,040	1,063,600	622,546
3	Availability of reliable surveying and mapping information to the public and private sector/organizations	432,165	436,595	630,496	667,919	691,651
4	Availability of supports services to the concerned stakeholders (SUPARCO, ICAO)	167,851	7,082,756	3,606,602	5,205,879	6,846,242
5	Availability of education facilities to the people of cantonment areas	2,512,635	1,944,662	2,225,188	2,422,057	2,560,837
<b>Total</b>		<b>341,132,016</b>	<b>355,189,000</b>	<b>452,288,090</b>	<b>490,149,027</b>	<b>514,828,459</b>

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- a. Maritime Security Agency (MSA) conducted 18 Search & Rescue (SAR) operations and saved 188 precious human lives and 18 fishing boats.
- b. While undertaking anti-narcotics operations, Maritime Security Agency confiscated huge amount of narcotics worth above 750 Million Pak Rupees.
- c. MSA units due to strict vigilance/patrolling at sea confiscated large number of fishing boats carrying out illegal fishing in our seas.
- d. Revision Survey of 96 sheets on scale 1:50K and Demarcation of Pak-India boundary pillars and verification of 8 numbers of Tehsil & District Boundaries.
- e. Digitization of maps on scale 1:50K of entire Pakistan, Atlas of Pakistan, District Guide and town maps of all major cities of Pakistan.
- f. Survey of Pakistan (SOP) also executed digital survey of paid for job projects of Malpur area, Islamabad, Sargodha Cantonment, Provision of spot heights for runway area of PAF Academy Risalpur, HP leveling for Lowari Tunnel project, Original Survey of Port Qaim & Kamra Cantt Demarcation of Boundary pillars at Wah Cantt.
- g. Digitization of Ial Suhanra wildlife park, Bahawalpur, Mehran university of Engineering & technology Jamshoro.
- h. Photogrammetric mapping of Muzaffarabad & Bagh district (AJK) Project on scale 1:10K, Bulari Air Field maps.
- i. SOP generated the revenue of Rs.22.0 million from sale of maps during the year.
- j. SOP extended training facilities to 170 private students for technical training in surveying at Survey Training Institute.
- k. R&D Division conducted and published Research undertaken on different aspects of climate and other related issues.
- l. Notification of global earthquake occurrence was issued within few minutes of earthquake.
- m. Ministry of Environment and other relevant ministries were assisted on climate change issues.
- n. Ensured provision of security to all civil airports in befitting manner by utilizing available human and material resource to avert any untoward incident.
- o. Federal Government Educational Institutions (Cantt/Garrison) Directorate has provided better educational facilities to the wards of Armed Forces Personnel as well as to the children of civilians residing in Cantonment areas throughout the country.

## MAJOR CHALLENGES

- a. Maritime Security Agency (MSA) undertook its assigned responsibilities despite limited number of ships, aircrafts & coastal stations assets. In view of the vast area of 240,000/00 sq Kms being surveilled by MSA, the available assets are not only considered inadequate to carry out assigned tasks in rough weather due to operational limitation of corvettes.
- b. The agency could under took limited Search & Rescue operators in the rough seas of monsoon season due to lack of Search and Rescue helicopters.
- c. Financial constraints in public exchequer continue to limit capacity building programme of the Maritime Security Agency till to date including the period under review.
- d. The depreciation (23%) on exchange rate based on rupee based budget contributed negatively during the FY 2008-09.
- e. Budget constraints for organizing and participation in international seminars, conferences makes difficult for SOP to be aware of modern technology global trends in surveying and mapping.
- f. Airport Security Force (ASF) remained pitched against severe security challenges in the wake of increasing incidents of suicidal attacks, Target killings and impact of contemporary terrorism in Civil Aviation being highly vulnerable and lucrative targets for miscreants is obvious. Therefore, potential attempts for hijacking of Aircrafts, suicidal attacks, target killing and explosive laden vehicle attacks were the main challenges against delivering stream of output during 2008-09.

## FUTURE POLICY PRIORITIES

- a. To position MSA in an enhanced effective operational position to perform the assigned tasks in a befitting manner.
- b. To keep the maritime zones of Pakistan in the effective law enforcement shadow for enforcement of national and international maritime laws, policies and conventions.
- c. To hold license for protection of map standards and promotion of policies regarding unrestricted production, maintenance and dissemination of spatial data.
- d. Formulation of National map policy ensuring national security objectives are fully safeguarded by classifying map into two series namely, Open Series maps and Defense Series Maps.
- e. Formulation of work plan to establish new geodetic datum for Pakistan for assuring accuracy in large scale mapping and transformation of spatial data (from Everest to new geodetic system).
- f. To uplift the statues of Survey Training Institute as a National College for Surveying & Mapping.
- g. SOP will create, develop and maintain the National Topographical Data base (NTDB) in analogue and digital forms for entire areas of country.
- h. To deliver quality forecast, warning and advisory services to the North Arabian Sea and territories falling within the area of responsibility as per assignment given by World Meteorological Organization (WMO).
- i. Ensuring Civil Aviation Security according to international standards by applying zero tolerance strategy.
- j. To implement the National Education Policy in true letter and spirit in Federal Education Institution running under Ministry of Defence.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Rs. '000</b>						
<b>Outcome 1: Improvement of internal / external security</b>						
1.1	Administrative support to the Defence Forces and attached civil departments/policy making and coordination	137,071	152,034	162,902	583,121	697,248
1.2	To safeguard civil aviation industry in Pakistan by utilizing available human resource and equipment bench marked at par with ICAO Standards.	1,903,117	2,029,407	2,251,236	2,389,962	2,557,260
1.3	Enforcement of national jurisdiction sovereignty in maritime zones	657,196	738,130	774,626	816,489	852,675
1.4	Defence Services	331,752,846	342,115,656	442,000,000	477,000,000	500,000,000
<b>Outcome 2: Improved protection of life &amp; property and increased safety on land, at sea and in the air</b>						
2.1	Provision of Meteorological, Hydrological (Flood forecasting) and Geophysical (Seismological) Services	3,569,135	689,760	637,040	1,063,600	622,546

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
	<b>Outcome 3: Availability of reliable surveying and mapping information to the public and private sector/organizations</b>					
3.1	Topographical surveys of entire terrain of Pakistan on various scales as well as preparation of maps in hard and soft forms/demarcation of international borders of Pakistan	432,165	436,595	630,496	667,919	691,651
	<b>Outcome 4: Availability of supports services to the concerned stakeholders (SUPARCO, ICAO)</b>					
4.1	Support services / research and development services (SUPARCO, ICAO)	167,851	7,082,756	3,606,602	5,205,879	6,846,242
	<b>Outcome 5: Availability of education facilities to the people of cantonment areas</b>					
5.1	School & college education services	2,512,635	1,944,662	2,225,188	2,422,057	2,560,837
	<b>Total</b>	<b>341,132,016</b>	<b>355,189,000</b>	<b>452,288,090</b>	<b>490,149,027</b>	<b>514,828,459</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Administrative support to the Defence Forces and attached civil departments/policy making and coordination	Timely processing of cases	95%	100%	100%	100%	100%
		Accuracy in documentation	96%	100%	100%	100%	100%
1.2	To safeguard civil aviation industry in Pakistan by utilizing available human resource and equipment bench marked at par with ICAO Standards.	Tolerance level in airport security lapses	0%	0%	0%	0%	0%
1.3	Enforcement of national jurisdiction sovereignty in maritime zones	Tolerance level for security lapses in maritime zones	0%	0%	0%	0%	0%
2.1	Provision of Meteorological, Hydrological (Flood forecasting) and Geophysical (Seismological) Services	Percentage of tasks / requests met within stipulated time in weather forecasting	90%	95%	95%	96%	96%
		Accuracy	90%	92%	92%	93%	94%

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Research papers / reports / activities	22	15	19	24	25
3.1	Topographical surveys of entire terrain of Pakistan on various scales as well as preparation of maps in hard and soft forms/demarcation of international borders of Pakistan	Percentage completion of 96 sheets on scale 1:50,000	30%	40%	50%	55%	60%
		Percentage completion of magnetic observations of 83 stations for isogonic chart Epoch 2010	15%	20%	50%	75%	100%
		Percentage completion of demarcation of Pak - India boundary pillars (106 Pillars)	10%	20%	30%	50%	70%
		Accuracy in mapping	97%	100%	100%	100%	100%
5.1	School & college education services	Total number of students enrolled	184,400	186,446	189,500	192,000	195,000
		Number of students per teacher	23	25	28	28	28
		Total number of teachers	7,320	7,403	7,500	8,500	8,500
		Number of teachers to be trained	1,500	1,600	600	400	200
		Number of students passed in first division	3,400	3,500	3,550	3,650	3,700
		Number of seminars to be conducted	2	3	4	4	5

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	116,262,680	119,482,410	153,953,806	166,482,828	174,303,398
A02	Project Pre-Investment Analysis	0	4,000	1	0	0
A03	Operating Expenses	91,503,203	98,915,709	120,825,115	130,593,724	138,147,410
A04	Employees Retirement Benefits	2,981	3,200	3,800	4,315	4,617
A05	Grants, Subsidies & Write off Loans	1,287,875	75,200	39,301	97,695	101,511
A06	Transfers	12,892	8,991	204,348	16,796	17,611
A08	Loans and Advances	-2	0	0	0	0
A09	Physical Assets	104,978,405	107,897,745	140,299,829	151,966,426	159,508,178
A10	Principal Repayments	26,460	0	0	0	0
A12	Civil Works	26,723,948	28,517,596	36,677,260	40,571,808	42,301,450
A13	Repairs & Maintenance	333,574	284,149	284,630	415,435	444,284
	<b>Total</b>	<b>341,132,016</b>	<b>355,189,000</b>	<b>452,288,090</b>	<b>490,149,027</b>	<b>514,828,459</b>



**Progress of Selected Construction Projects**

S. #	Name of Project(s)	Percentage		
		Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Dev. Of Various Laboratories For National Satellite Development Programme	77.00	100.00	
2	Consturcation Of Maritime Securityagency Headquarters Building Atkarachi	100.00		
3	Paksat Project (Phase-I Extension).	66.00	100.00	
4	Design Development & Testing Of Special Metallic Joint.	100.00		
5	Establishment Of A Saint Support Workshop.	100.00		
6	Know-How Development & Capacitybuilding In Satellite Engineering& Technology	100.00		
7	Development Of Large Dia Rocket Motorcasing Using Maraging Steel	100.00		
8	Development Of Composite Pressurevessel	100.00		
9	Const Of Barrack Acc:At Gwadar, Const. Barrack Acc: At Turbat. Const Living Acc At Jiap Karachi	100.00		
10	Development Of Satellite Dynamic System Test Facility.	100.00		
11	Development Of A Satellite Assembly Integration And Test (Saint) Facility.	100.00		
12	Pakistan Communication Satellite System (Paksat-1r)	60.00	80.00	100.00
13	Attitude & Orbital Control System (Aocs) Centre.	100.00		
14	Satellite Bus Development Facility (Phase-1)	100.00		
15	Remote Sensing Data Transmission (Rsd) Facility.	100.00		
16	Satellite Environemntal Validation &Testing (Evt) Facility (Phase I)	100.00		
17	Upgradation Of Quality Assurance Andquality Control Labs (Qa & Qcl)	100.00		
18	Development Expenditure Of Mod Establishment Of Ncc	5.00	18.00	25.00
19	Construction Of Flexible Carpeted Road At Base Gawadar Msa	100.00		
20	Upgradation Of Precision Machine Shop.	100.00		
21	Development Of A Compact Antenna Test Range (Catr).	100.00		
22	Human Resource Dev. For Nationalsatellite Development Programme	86.00	100.00	
23	Upgradation Of Propellant Testingfacility	81.00	100.00	
24	Development Of Flexible Bearing	100.00		
25	Airport Security Force	100.00		
26	Construction Of New Gwadar International	30.00	100.00	
27	Construction Of Barracks For Cpo/Sailors Msa Base Pasni Msa	65.00	100.00	
28	Development Of Logistic Support Facility	100.00		

**Demands for Grants**

The MINISTRY OF DEFENCE has 8 Demand(s) in total:

S. #	Description	Demand Numbers
1	Defence Division	20
2	Airports Security Force	21
3	Meteorology	22
4	Survey of Pakistan	23
5	Federal Government Educational Institutions in Cantonments and Garrisons	24
6	Defence Services	25
7	Development Expenditure of Defence Division	137
8	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	138

## Executive Authority

Defence Production Division

## Principal Accounting Officer(s)

Secretary, Defence Production Division

## Goal(s)

Defence Production Division

Accelerating the pace of indigenization to achieve greater self-reliance in the field of Defence Production

## Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Facilitation to Division	1,928,543	480,815	544,913	574,814	607,851
2	Improvement of ship building industry and related facilities	479,872	1,660,000	1,215,732	2,193,271	2,800,000
	<b>Total</b>	<b>2,408,415</b>	<b>2,140,815</b>	<b>1,760,645</b>	<b>2,768,085</b>	<b>3,407,851</b>

## Strategic Overview

### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Self-reliance in the field of Defence Production is the core mission of Ministry of Defence Production (MoDP). We have satisfactorily progressed towards this end, however, relentless efforts for an integrated approach by combining vital elements of public-private industries participation, technology advancements, IT exploitation and expertise optimization will further enhance our Defence Industries capabilities besides optimizing/supporting our armed forces coupled with boosting the export of defence products and thereby earning precious foreign exchange.

In order to enhance the foreign collaboration in the field of defence production with friendly countries a number of delegations incoming/outgoing were invited. MoDP maintained its distinction in providing administrative support to its Establishments with regard to completion of documentation etc.

### MAJOR CHALLENGES

A gigantic organization namely Karachi Shipyard and Engineering Works (KS&EW) has been transferred from Ministry of Defence to MoDP, but no additional posts were allowed to be created to look-after the affairs of KS&EW.

### FUTURE POLICY PRIORITIES

The Prime Minister has been pleased to declare Ministry of Defence Production as the focal Ministry with regard to Shipbuilding Industry. MoDP has to provide logistic support to the Executive Committee for Development of Shipbuilding Industry in Pakistan for provision of Ship-lift, Repair, Docking facilities to surface ships and to enhance local ship building industry.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

Rs. '000

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
1.1	<b>Outcome 1: Facilitation to Division</b> Administrative support to different entities of Ministry of Defence Production.	1,928,543	480,815	544,913	574,814	607,851

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Outcome 2: Improvement of ship building industry and related facilities</b>						
2.1	Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	479,872	1,660,000	1,215,732	2,193,271	2,800,000
<b>Total</b>		<b>2,408,415</b>	<b>2,140,815</b>	<b>1,760,645</b>	<b>2,768,085</b>	<b>3,407,851</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Administrative support to different entities of Ministry of Defence Production.	i) Timeliness in completion of documentation in connection with services being provided to Departments.	100%	80%	90%	95%	95%
		ii) Achievement of level of accuracy in documentation	100%	65%	70%	80%	90%
		iii) Timeliness in completion of documentation in respect of foreign collaboration.	100%	90%	95%	99%	99%
2.1	Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	i) Percentage of completion of ship building infrastructure project	-	60%	60%	80%	100%
		ii) Capacity of provision of Ship Building, Repair and Docking facilities to Naval/Commercial Vessels, Submarines, etc. (No. of Ships)	-	15 (Big Ships)	15 (Big Ships)	15 (Big Ships)	15 (Big Ships)
		iii) Self reliance in ship building.	-	75%	60%	80%	100%

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	37,378	42,243	55,811	80,328	85,226
A03	Operating Expenses	21,813	20,541	27,794	35,340	43,646
A04	Employees Retirement Benefits	344	200	720	950	1,050
A05	Grants, Subsidies & Write off Loans	1,109	1,035	2,000	2,000	2,000
A06	Transfers	2,000	1,000	1,250	2,000	2,800
A09	Physical Assets	2,344,357	2,057,965	1,661,245	2,638,437	1,888,387
A12	Civil Works	0	17,000	10,000	6,729	1,382,062
A13	Repairs & Maintenance	1,414	831	1,825	2,301	2,680
<b>Total</b>		<b>2,408,415</b>	<b>2,140,815</b>	<b>1,760,645</b>	<b>2,768,085</b>	<b>3,407,851</b>

**Demands for Grants**

The MINISTRY OF DEFENCE PRODUCTION has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Defence Production Division	26
2	Development Expenditure of Defence Production Division	139

## 7

# MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

## Executive Authority

Economic Affairs Division  
Statistics Division

## Principal Accounting Officer(s)

Secretary, Economic Affairs Division  
Secretary, Statistics Division

## Goal(s)

Economic Affairs Division  
  
Statistics Division

Mobilization of Foreign aid to achieve the development objectives in all sectors across the country

Production of reliable, authentic, credible, timely and transparent statistical data compatible with the needs of economy and socio-economic development requirements of the nation.

## Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
<b>Rs. '000</b>						
<b>Economic Affairs Division</b>						
1	Uplift and development of the society through the arrangements and management of foreign assistance.	359,332,351	324,667,132	323,160,390	287,987,227	316,321,304
<b>Statistics Division</b>						
2	Availability of reliable statistics to users for Planning, Policy making and research.	849,412	933,676	931,349	1,011,816	1,087,937
<b>Total</b>		<b>360,181,763</b>	<b>325,600,808</b>	<b>324,091,739</b>	<b>288,999,043</b>	<b>317,409,241</b>

## Economic Affairs Division

### Strategic Overview

#### MAJOR ACHIEVEMENTS DURING 2008-09

Under Rules of Business, EAD has the prime responsibility of mobilizing foreign funding for the development of the economy, within the legal and policy framework, in an efficient and effective manner. Major achievements during 2008-09 are as follows:

- A) During 2008-09, EAD negotiated successfully with its Development Partners and was able to garner 6,388 million \$ commitments and 4,688 million \$ disbursements of Foreign economic assistance to finance development projects / programmes.
- B) Debt Servicing of foreign loans amounted to \$3,439 million, comprising \$3,366 million central loans and \$73 million guaranteed loans. Re-payment of principal was \$2,566 million and interest payment was \$ 873 million.
- C) The tri-partite umbrella Agreement of Debt-II Health Swap VI worth Euro 40 million was signed between GoP, KfW-Germany and The Global Fund in Doha.
- D) Recovery of Foreign Re-lent Loans amounting to Rs.22,616 million, comprising Rs.15,151 million principal and Rs.7,465 million interest [inclusive of Exchange Risk Fee] was made from Provincial Governments, Autonomous bodies, Corporations, and DFIs.
- E) Guarantee Fee, amounting to Rs.36 million was also recovered.
- F) Following JMCs/meetings were held during the year:

Pak-Indonesia JMC, Pak-Morocco JMC, Pak-Oman JEC, Pak-Afghan JEC, Pak-Uzbekistan JMC, Pak-Swiss Annual Bilateral Development Consultations, Pak-EU Joint Commission, Pak-German Bilateral Negotiations, Pak-Norway Annual Bilateral Development Consultations, Pak- Iran JEC, Pak Turkey JMC, Pak -Tajikistan JMC.

- a) Foreign Aid of \$ 5.2 billion was committed during Tokyo Conference by Friends of Pakistan to be disbursed during 03 year period.
- b) Regional Economic Cooperation on Afghanistan (RECCA) was attended by 270 foreign participants from 25 countries and 13 Regional and International organizations. Different initiatives to launch some major projects were taken after the conference.
- c) An amount of \$ 350 million has been pledged for Neelum Jehlum Hydro Power Project.
- d) Under Pakistan Technical Assistant Programme (PTAP), 49 foreign Nationals have been trained.

#### MAJOR CHALLENGES

- A) Slow pace of utilization of funds at Federal and Provincial levels.
- B) Non- reporting of disbursement data by spending units, resulting in slow disbursements.
- C) Time consumed in processing of project proposals, vetting of loan agreements resulting in delays in securing finances from donors.
- D) Switch over from manual record keeping to electronic system to address the issue of reconciliation and timely information on disbursements.
- E) Absence of professional outfit in Debt Management Wing.
- F) Non/Inadequate provision of counterpart funds.

#### FUTURE POLICY PRIORITIES

- A) To help finance Development Projects and overcome Balance of Payment (BOP) difficulties, EAD has been mandated to negotiate with multilateral and bilateral Development Partners, and ensure disbursement of \$19 billion, comprising \$14 billion loans and \$5 billion grants during the next three years. Our strategy has been to secure foreign loans at concessional terms i.e. low interest rate coupled with longer maturity periods.
- B) EAD will continue to negotiate with and persuade the 'Friends of Democratic Pakistan' (FODP) for honoring pledges made by them at the Tokyo Conference and get the maximum disbursement as BOP support through Government channels rather than spending through NGOs and contractors.
- C) Debt-servicing to the extent of \$10 billion, comprising \$7 billion principal repayment and \$3 billion interest payments will be made during the next three years.
- D) Bilateral economic issues in the areas relating to trade, investment, energy, agriculture, science and technology, education, health, culture and tourism are negotiated and discussed on the platform of Joint Ministerial Commission (JMCs)/Joint Economic Commission (JECs).
- E) During the next three years 51 JMCs/JECs meetings are planned.
- F) Annual bilateral consultations with Paris Club countries are planned.
- G) Under its Technical Assistance Program, Government of Pakistan offers long-term degree program and short term training program to more than 100 countries of the world.
- H) During next three years 1146 foreign students are planned to be trained under long term degree programme.
- I) During next three years 215 foreign nationals are planned to be trained under fully funded short term training programme.
- J) About 300 trainings / scholarships are expected to be availed by Pakistan from South East Asian countries and Colombo Plan for capacity building of the Government employees.
- K) Timely reconciliation of debt-servicing/disbursement data with AGPR will be ensured for efficient and effective debt management. For correct, updated, efficient and coordinated debt management, it is planned that:
  - a) Debt Management & Financial Analysis System (DMFAS) Version 5.3 will be replaced and upgraded with DMFAS version 6.0, which is web-based and more efficient;

- b) Interfacing of DMFAS will be provided to Finance Division, State Bank of Pakistan and Accountant General Pakistan Revenues;
- c) Manual system of foreign aid data will be completely replaced with fully automated electronic data base.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Rs. '000</b>						
<b>Outcome 1: Uplift and development of the society through the arrangements and management of foreign assistance.</b>						
1.1	(a) Foreign assistance programming, negotiations, realization and management services (b) Bilateral Economic Cooperation.	155,483	173,439	220,815	237,609	255,202
1.2	Contribution to International Agencies Organizations for membership.	51,567	81,588	85,193	88,836	93,116
1.3	Capacity Building of the Nationals of friendly countries.	3,655	17,412	18,162	19,367	20,651
1.4	Foreign Debt Servicing.	130,283,540	70,334,203	76,797,468	80,637,343	84,669,208
1.5	Foreign Loans Repayments (FLR) of Principal (Medium and Long Term)	71,559,979	132,446,428	174,368,603	119,509,534	125,485,010
1.6	Repayment of Short Term Foreign Credits (RSTFC)	74,631,737	65,698,762	26,460,243	27,783,255	29,172,418
1.7	Compilation and maintenance of the Accounts of Foreign Assistance and its Disbursements.	82,646,389	55,915,300	45,209,906	59,711,283	76,625,699
<b>Total</b>		<b>359,332,351</b>	<b>324,667,132</b>	<b>323,160,390</b>	<b>287,987,227</b>	<b>316,321,304</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	(a) Foreign assistance programming, negotiations, realization and management services (b) Bilateral Economic Cooperation.	Foreign assistance to be disbursed (Rs.In Million)	374,200.0	486,165.70	589,558.05	606,402.12	560,273.17
		Number of ministerial / economic commission meetings planned.	06	13	15	18	18
1.2	Contribution to International Agencies Organizations for membership.	Estimates of contribution (Rs.In Million)	44.246	72.588	76.193	79.106	82.816
1.3	Capacity Building of the Nationals of friendly countries.	Nationals to be trained for long-term programme (No)	350	382	382	382	382
		Nationals to be trained for short-term programme (No)	49	65	75	75	80
1.4	Foreign Debt Servicing.	Estimates of loan servicing (Rs. In Million)	130,283.540	70,334.203	76,797.468	80,637.343	84,669.208
		Adherence to timelines regarding servicing of loans	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule
1.5	Foreign Loans Repayments (FLR) of Principal (Medium and Long Term)	Estimates of long term loans to be repaid (Rs.In Million)	71,559.979	132,446.428	113,818.603	119,509.534	125,485.010
		Percentage of long & medium term loans to be repaid	100%	100%	100%	100%	100%
		Adherence to timelines regarding repayment of loans	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule
1.6	Repayment of Short Term Foreign Credits (RSTFC)	Estimates of short term loans to be repaid (Rs.In Million)	74,631.737	65,698.762	26,460.243	27,783.255	29,172.418
		Percentage of short term loans to be repaid	100%	100%	100%	100%	100%
		Adherence to timelines regarding repayment of loans	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule



S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.7	Compilation and maintenance of the Accounts of Foreign Assistance and its Disbursements.	Percentage of disbursement report compiled on time	100%	100%	100%	100%	100%
		Number of reconciliation done on time	12	12	12	12	12
		Average time taken for reconciliation	07 Days	07 Days	07 Days	07 Days	07 Days

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	85,638	112,954	150,101	160,462	173,671
A03	Operating Expenses	73,200	60,223	68,924	72,510	76,627
A04	Employees Retirement Benefits	844	1,001	2,601	2,951	3,151
A05	Grants, Subsidies & Write off Loans	2,596,470	92,101	92,101	92,101	92,101
A06	Transfers	43,169	89,722	91,558	96,647	102,411
A07	Interest Payment	71,559,979	70,334,203	76,797,468	80,637,343	84,669,208
A08	Loans and Advances	80,050,736	55,824,800	45,119,406	59,620,783	76,535,199
A09	Physical Assets	4,080	3,413	5,300	5,881	6,562
A10	Principal Repayments	204,915,278	198,145,190	200,828,846	147,292,789	154,657,428
A12	Civil Works	0	0	0	1,049	0
A13	Repairs & Maintenance	2,957	3,525	4,085	4,711	4,946
<b>Total</b>		<b>359,332,351</b>	<b>324,667,132</b>	<b>323,160,390</b>	<b>287,987,227</b>	<b>316,321,304</b>

## Statistics Division

### Strategic Overview

#### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- a) Draft legislation for restructuring/re-organization of System of General Statistics was prepared and sent to the Parliament for approval.
- b) Processing of data and preparation of report relating to Pakistan Social & Living Standard Measurement (PSLM) Survey (Provincial Level) was completed covering 16,000 households. Data collection/processing relating PSLM Survey (District Level) was completed covering 77,000 households.
- c) Data collection regarding Labour Force Survey covering 40,000 household was completed.
- d) Data processing and compilation relating to report on Time Use Survey covering 20,000 households was completed.
- e) Data processing and compilation relating to Pakistan Demographic Survey covering 34000 households was completed.
- f) Collection of data and compilation relating to public expenditure on health care was completed. The report on National Health Accounts was printed in May, 2009.
- g) Data collection, processing and preparation of the report on different sectors of economy under Project "Rebasing of National Accounts from 1999-2000 to 2005-2006" continued during financial year 2008-2009.
- h) Preparatory work relating to holding of upcoming Agricultural Census in 2010 has continued to generate basic information on the structure of agriculture, agriculture resources and state of their utilization, etc.
- i) 55000 Mouzas/Villages were covered for updating existing Mauza Lists.
- j) Seven reports released (one each) for Pakistan, Punjab, Sindh, NWFP, Balochistan, AJ&K and Gilgit-Baltistan
- k) 60% of the planning and preparation work was completed.
- l) Preparatory work for holding next Population Census likely to be held in 2009-2010 continued through out financial year 2008-2009. Following arrangements were completed:-
  - i) 142 Coordination Committees and 137 Vigilance Teams were established and Control Room in 190 Census Districts established.
  - ii) Delimitation of census areas in respect of 402 Census Districts completed and set of maps and delimitation forms in respect of all Census Districts except South Waziristan Agency prepared.
  - iii) Computer record of 326 Census Districts updated in the light of latest Mauza Lists.

#### MAJOR CHALLENGES

- a) 6th Population Census was to be conducted during 2009. Due to law and order situation in the country in general and in FATA, NWFP & Baluchistan Provinces in particular as well as lack of timely availability of funds have been the main challenges impeding the completion of task.
- b) Development releases were not made in time due to which some of the field activities were hampered. Law & Order situation of the country also affected the timely completion of Surveys/Studies of National Accounts Project.

#### FUTURE POLICY PRIORITIES

- a) To implement change management in line with general scheme of transformation as proposed in the draft legislation for reorganization and restructuring of general system of statistics.
- b) To merge existing Federal Bureau of Statistics and the Agricultural Census Organization into new proposed entity "Pakistan Bureau of Statistics" in Phase-I.
- c) To merge Population Census Organization and Technical Wing of Statistics Division in PBS in Phase-II.
- d) To coordinate and expedite activities for holding 6th National House Listing & Population Census throughout the country.
- e) To coordinate and expedite activities for holding Agricultural Census throughout the country.
- f) To consider new management and technical initiatives in consultation with different donor agencies in order to improve general system of statistics for providing reliable data sources.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Outcome 2: Availability of reliable statistics to users for Planning, Policy making and research.</b>						
2.1	Administrative, Coordination and Formulation of policies and plans for statistical development and improvement of statistical services in the country.	31,463	34,963	37,760	40,403	43,231
2.2	Collection and compilation of socio-economic statistical data through primary and secondary sources.	527,737	534,039	586,141	642,443	692,708
2.3	Rebasing of National Accounts from 1999-2000 to 2005-06	53,342	80,000	0	0	0
2.4	Execution of 6th Housing and Population Census and dissemination of the data compiled	195,099	238,037	257,080	275,076	294,331
2.5	Collection and compilation of data on agricultural resources and livestock population of the Country.	41,771	46,637	50,368	53,894	57,667
<b>Total</b>		<b>849,412</b>	<b>933,676</b>	<b>931,349</b>	<b>1,011,816</b>	<b>1,087,937</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
2.1	Administrative, Coordination and Formulation of policies and plans for statistical development and improvement of statistical services in the country.	Adherence to timelines regarding administrative related work.	100%	100%	100%	100%	100%
2.2	Collection and compilation of socio-economic statistical data through primary and secondary sources.	Computation of Sensitive Price Index (SPI) - reports on weekly basis.	52	52	52	52	52
		Computation of Consumer Price Index (CPI) and Whole Sale Price Index (WPI) - reports on monthly basis.	12	12	12	12	12
		Daily price of 21 essential items - reports on daily basis.	305	305	305	305	305
		Advance release of foreign trade. reports on monthly basis.	12	12	12	12	12
		Advance release of trade statistics - number of reports.	406	406	406	406	406
		Percentage of work completed regarding preparation of National Accounts of Pakistan (GDP, GNP & GFCF estimates).	100%	100%	100%	100%	100%
		Collection, compilation & analysis of demographic data - number of reports.	2	2	2	2	2
		Collection, compilation & analysis of labour force Survey - number of reports.	3	1	1	1	1

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Pakistan Social Living & Standards Measurement Survey Project- Number of annual reports.	2	2	2	2	2
2.3	Rebasing of National Accounts from 1999-2000 to 2005-06	<p>Survey of NGO organizations- number of annual reports.</p> <p>Survey of warehouses &amp; storage- number of annual reports.</p> <p>Constructions surveys- number of annual reports.</p> <p>Rent surveys- number of annual reports.</p> <p>Survey of social recreational community &amp; personnel services- number of annual reports.</p> <p>Study of newspapers - number of reports.</p> <p>Study of cooperative societies- number of annual reports.</p> <p>Study of misc. services- number of annual reports.</p>		1			
				1			
				1			
				1			
				1			
				1			
				1			
2.4	Execution of 6th Housing and Population Census and dissemination of the data compiled	<p>Number of field staff to be trained for house listing</p> <p>Number of field staff to be trained for population and housing census</p> <p>Time of field operation house listing</p> <p>Time of field operation population and housing census</p> <p>Time of preliminary results</p> <p>Time of advance tabulation</p>	75,000	50,000			
			Census postponed	175,000			
					Sept-Oct		
					Feb-March		
					December		
					July		

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of district census reports including AJK and Gilgit-Baltistan				142	
		Number of provincial census reports including AJK and Gilgit-Baltistan (After completion of district census reports)					6
		Number of national census report (After completion of Provincial census reports)					1
		Time of special area reports					Intercensal period
		Updating time of data on important variable placed on website	Every 3 months	Every 3 months	Every 3 months	Every 3 months	Every 3 months
2.5	Collection and compilation of data on agricultural resources and livestock population of the Country.	Mouza/Village Census 2008 - number of reports. (collection, compilation and release of data)	6	111			
		Agricultural Census 2010 - number of reports. (collection, compilation and release of data)			8		

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	607,414	656,701	634,809	690,475	742,471
A03	Operating Expenses	220,939	219,776	227,450	246,916	265,660
A04	Employees Retirement Benefits	1,174	2,254	2,320	2,486	2,660
A05	Grants, Subsidies & Write off Loans	3,400	4,000	8,300	8,882	9,503
A06	Transfers	264	389	226	239	255
A09	Physical Assets	4,944	34,052	40,982	43,978	47,067
A13	Repairs & Maintenance	11,277	16,504	17,262	18,840	20,321
	<b>Total</b>	<b>849,412</b>	<b>933,676</b>	<b>931,349</b>	<b>1,011,816</b>	<b>1,087,937</b>

## Demands for Grants

The MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS has 8 Demand(s) in total:

S. #	Description	Demand Numbers
1	Economic Affairs Division	27
2	Statistics Division	28
3	Development Expenditure of Economic Affairs Division	140
4	Development Expenditure of Statistics Division	141
5	External Development Loans and Advances	174
6	Foreign Loans Repayment	Charged
7	Repayment of Short Term Foreign Credits	Charged
8	Servicing of Foreign Debt	Charged

**Executive Authority**

Education Division  
Higher Education Commission

**Principal Accounting Officer(s)**

Secretary, Education Division  
Executive Director, Higher Education Commission

**Goal(s)**

Education Division  
Higher Education Commission

Enhancement of education standards through formulation of effective policy and supporting Institutions / Plans / Programmes there of.  
To facilitate institutions of higher learning to serve as engine for the socio-economic development of Pakistan

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
<b>Education Division</b>							
1	Provision of formal / informal education facilities to the general public	9,300,507	6,507,451	6,319,401	5,589,600	6,275,232	
2	Educational Awareness / Enhancement / Promotion	206,286	315,288	251,425	278,369	283,109	
3	Implementation / Revision of education policy and curriculum	1,457,621	4,993,539	2,816,196	3,750,320	3,383,229	
<b>Higher Education Commission</b>							
4	Increased and equitable access to quality higher education and research relevant to national needs	15,766,425	21,500,000	23,220,000	24,845,400	26,584,578	
<b>Total</b>		<b>26,730,838</b>	<b>33,316,278</b>	<b>32,607,022</b>	<b>34,463,689</b>	<b>36,526,148</b>	



## Education Division

### Strategic Overview

#### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Ministry of Education's primary goal is to ensure education and enhancement of education standards through effective implementation of its mission, policies and supporting institutions, plans and programs. The ministry's aim is also to facilitate institutions of learning to serve as engines for the socio-economic development of Pakistan. In achieving these goals, the Ministry is assisted by 7 Wings, 6 Autonomous Bodies, 16 Subordinate Offices and attached departments. 8 area study centers, 12 centers of excellence and 15 Pakistani chairs abroad.

The Ministry feels pride in issuing a comprehensive new National Education Policy (NEP) 2009 that has been formulated through intensive consultation initiated in 2005 involving wide scale stakeholders.

The Ministry started curriculum revision process in 2005, which was put on fast track during 2008-9 as a result, curricula of 31 core subjects were notified and curricula of 13 subjects is under printing process while progress on remaining subjects is under various stages of finalization.

During this period the Ministry has taken various initiatives for validation of the standards for Early Childhood Education (ECE), teacher guide-cum textual material for ECE developed, advocacy and awareness raising material for promotion of Early Childhood Education (ECE) developed and a research study to assess the existing facilities and services for ECE students in public sector initiated.

In the adult literacy supplementary reading material as well as instructional material has been developed for dissemination to the Adult Literacy Centers in the country. Additionally, 5 year Adult Literacy Plan (2010-15) for all the four provincial as well as FATA and Gilgt-Baltistan has been drafted.

Under the Primary Education and Madrasa Education, the Ministry held 19th Annual National Primary Education Conference in Islamabad in June 2009. The Ministry pursued effective enforcement of Compulsory Primary Education Ordinances/ Acts. In this period, the Ministry distributed Rs. 59.30 million amongst 288 Deeni Madaris for salaries of their teachers under Madrasa Reforms Project and monitored and evaluated 78 Madaris to check their activities carried out for teaching of formal subjects from Primary to Higher Secondary level under the project.

Ministry of Education is undertaking a reform in improving its financial management. It has recently appointed a Chief Finance and Accounts Officer (CFAO), who is tasked to streamlining practices to enhance accountability and compliance.

#### MAJOR CHALLENGES

The recurring budget of the Ministry of Education was Rs. 3,338.537 million during 2008-09 and Rs. 3,718.665 million during 2009 -10 with an increase of 11.38% over 2008-09 budget. The original development budget of the Ministry during financial year 2008-09 was Rs.6,269.652 million, which was curtailed to Rs.4,186 million. Against which actual released by the Finance Division was Rs. 2,546 million (40% of budget allocation approved by the Parliament). However, the development budget allocation during the current financial year 2009 -10 was Rs. 8,097.613 million.

#### FUTURE POLICY PRIORITIES

The main aim of the ministry is to ensure emphasis on governance and policy implementation and shall:

- i. Ensure access and equity in education,
- ii. Improve governance and management in education,
- iii. Improve quality and relevance in education

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Outcome 1: Provision of formal / informal education facilities to the general public</b>						
1.1	Administration Support (Main Secretariat)	472,442	521,435	866,967	885,786	964,043
1.2	International coordination for Education (Contribution to UN Agencies, ISESCO etc.)	112,498	165,740	213,830	214,745	250,239
1.3	School & College Education Services and Support	5,609,516	4,841,436	4,259,130	3,590,189	4,302,531
1.4	Technical/Professional Education Services (NCA, Polytechnic, NISTE, Dawood Engg. College, TPTE, AEPAM etc)	260,363	559,271	620,679	578,072	534,577
1.5	Non-formal Education Services (NEF Grants and BECs)	2,772,592	283,158	247,381	197,459	79,336
1.6	Library Services (Deptt. of Libraries, NBF, etc)	73,096	136,411	111,414	123,349	144,506
<b>Outcome 2: Educational Awareness / Enhancement / Promotion</b>						
2.1	Educational Awareness / Enhancement (Madrassah Reforms, Museum, Boy Scouts, Girls Guides, Pak Academy of Letters) Literacy Campaigning Services. Awards to books, writers, teachers/students.	206,286	315,288	251,425	278,369	283,109
<b>Outcome 3: Implementation / Revision of education policy and curriculum</b>						
3.1	Education policy & curriculum dev. services	580,905	2,080,040	894,368	1,122,076	1,147,550
3.2	Training and capacity building services (Pak. Academy of Sciences, Academy of Edu Planning and Management, National Edu Assessment System, In-service teachers Trg. etc.	876,716	2,913,499	1,921,828	2,628,244	2,235,679
<b>Total</b>		<b>10,964,413</b>	<b>11,816,278</b>	<b>9,387,022</b>	<b>9,618,289</b>	<b>9,941,570</b>

## Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Administration Support (Main Secretariat)	Timely implementation and achievement  Improved Financial Management		100%	100%	100%	100%
					Streamlined the financial management, improved accountability, compliance, cashflow and reduction in fraud and losses.	Streamlined the financial management, improved accountability, compliance, cashflow and reduction in fraud and losses.	Streamlined the financial management, improved accountability, compliance, cashflow and reduction in fraud and losses.
1.2	International coordination for Education (Contribution to UN Agencies, ISESCO etc.)	Amount contributed to Institutions abroad / UN Agencies  No of Free books distributed abroad  No of Scholarships to Indian Occupied Kashmir, Afghanistan and Bangladeshi students  No of Pakistan Chairs Abroad			24.218 Million	26.155 Million	27.464 Million
					175	175	175
				14	15	15	15
1.3	School & College Education Services and Support	%age increase in Number of Students (boys and girls)  Total enrolment (boys and girls)  Number of new educational Institutions (boys and girls)  Total Number of Educational Institutions (boys and girls)  Number of new teachers to be hired (male and female)  Total number of teachers (male and female)		1.1%	5%	5%	5%
				199,219	203,500	212,657	222,226
				19	5 (3 Co, 1 Boys, 1 Girls)	10 (6 Co, 2 Boys, 2 Girls)	15 (9 Co, 3 Boys, 3 Girls)
				433	418 (251 Female, 167 Male)		
				259	1700 (1020 Female, 680 Male)	1700 (1020 Female, 680 Male)	1700 (1020 Female, 680 Male)
			5347 Female, 3211 Male	8,968	6500 Female, 4000 Male	6825 Female, 4200 Male	7166 Female, 4410 Male

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.4	Technical/Professional Education Services (NCA, Polytechnic, NISTE, Dawood Engg. College, TPTE, AEPAM etc)	Number of new books to be developed for the education of teacher's trainers		3			
		Improvement of existing curricula and textbooks of teachers education (B.Ed and Diploma in Education) (no of books to be improved)		5	4	5	5
		Number of teachers trainers to be trained (male and female)		150	200	250	300
1.5	Non-formal Education Services (NEF Grants and BECs)	Number of total non formal education centres (boys and girls)	1,500	17,417	17,000	19,000	21,000
		Number of new non formal education centres (boys and girls)		3,500	2,000	2,000	2,000
		Number of new non formal education students (boys and girls)		10,500	42,000 Female, 28,000 Male	42,000 Female, 28,000 Male	42,000 Female, 28,000 Male
		Number of total non formal education students (boys and girls)	525,000	619,287	595,000	665,000	735,000
1.6	Library Services (Deptt. of Libraries, NBF, etc)	Number of new Libraries to be completed (2008-09, total Libraries 3)		10	4	1	0
		Libraries to be started		1	0	0	0
		Training Centres to be started		1	1	0	0
		Total number of books to be purchased (2008-09, total books available 300,000)		20,000	5,000	5,000	10,000
		Number of new members to be registered (2008-09, total number of members were 10,000)		8,000	2,000	2,000	2,000

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of library professionals to be trained (male and female)		300	1,750 (50% Female)	1,925 (50% Female)	2,100 (50% Female)
		Number of International Standard Book Number (ISBN) to be allotted		3,000	1,540	1,610	1,680
		Number of Books to be received under copyright law and preserved		4,000	1,000	1,000	1,000
		Number of publications of Pakistan National Bibliography		1	1	1	1
		Total number of online bibliographic records to be added (2008-09, total records were 170,000)		20,000	5,000	5,000	10,000
		Number of books to be digitized (2008-09, total books digitalized were 300)		800	2,000	4,000	2,000
		Running of Community Libraries in Islamabad Capital Territory		7	11	12	12
		Number of readers clubs supported (through providing) 35% subsidy on cost of the books	51 clubs, 17,100 members (50% Female)		51 clubs, 18,000 members (50% Female)	51 clubs, 18,000 members (50% Female)	60 clubs, 30,000 members (50% Female)
		Number of Publications for the blind people published	75	50	50-100	50-100	50-100
		Free books sent abroad	605 Books, 10 Countries	1,120 Books, 16 Countries	400 Books, 10 Countries	500 Books, 15 Countries	550 Books, 15 Countries
2.1	Educational Awareness / Enhancement (Madrassah Reforms, Museum, Boy Scouts, Girls Guides, Pak Academy of Letters) Literacy Campaigning Services. Awards to books, writers, teachers/students.	No of awareness campaigns launched by Pakistan National Commission for UNESCO (PNCU)		5	2	2	2
		No of awards schemes in education sector		7	7	7	7

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Registration of boy scouts and girl guides		100%	100%	100%	100%
3.1	Education policy & curriculum dev. services	Development and approval of curriculum (No of subjects)		57	25	5 (New Cycle)	10 (New Cycle)
		Number of books to be approved		74	100	90	60 (New Cycle)
3.2	Training and capacity building services (Pak. Academy of Sciences, Academy of Edu Planning and Management, National Edu Assessment System, In-service teachers Trg. etc.	Pre-service teachers training intake (male and female)		350	375	400	450
		In-service teachers training intake (male and female)		500	525	550	600
		Head teachers to be trained (male and female)		50	75	90	100

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	3,264,179	2,533,747	2,757,518	2,973,313	3,178,108
A02	Project Pre-Investment Analysis	265	2,925	1,115	1,200	1,263
A03	Operating Expenses	1,021,347	1,603,131	1,868,918	1,987,839	2,062,081
A04	Employees Retirement Benefits	4,850	3,931	9,415	9,718	10,510
A05	Grants, Subsidies & Write off Loans	1,446,189	2,660,728	2,006,360	1,923,101	1,954,494
A06	Transfers	51,161	194,982	151,374	163,839	165,178
A09	Physical Assets	136,446	450,267	196,601	211,521	217,713
A12	Civil Works	1,049,284	4,204,328	2,301,054	2,245,546	2,249,026
A13	Repairs & Maintenance	71,649	162,239	94,667	102,212	103,197
A14	Suspense and Clearing	3,919,043	0	0	0	0
	<b>Total</b>	<b>10,964,413</b>	<b>11,816,278</b>	<b>9,387,022</b>	<b>9,618,289</b>	<b>9,941,570</b>

## Higher Education Commission

### Strategic Overview

#### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

##### (1) Enhancing equitable access to higher education facilities in Pakistan:

The Higher Education Commission has significantly enhanced access to higher education of the 17-23 age group from 2.6% in 2002 to 5.1% in 2009. To enhance equitable access to students in disadvantaged regions of the country, HEC has set up campuses as well as universities in these regions. Presently, 4 women universities are operational in Quetta, Peshawar, Rawalpindi and Lahore and are being supported by HEC to expand their activities and enhance female enrolment in higher education. 4 more women universities are being established in Multan, Sukkur, AJK, and Faisalabad. As investment required to build new facilities is high - especially under the current fiscal crunch - more reliance is given to cost-effective distance learning approaches (AIU and Virtual University). These approaches also allow more flexible study options, and are used as an instrument to broaden access to a whole range of users, including students who have interrupted their studies for financial reasons, and adults. To enhance the enrollment in distance learning universities, 5 development projects were included in the PSDP 2009-10. Virtual University has established 13 sub campuses in various parts of the country, mostly in remote and far flung areas such as Badin and Sanghar in interior Sindh. The enrollment of VU & AIU has increased from 89,749 in 2002 to 339,704 in 2009 showing significant increasing trend. The HEC also developed and launched a Need Based Scholarship scheme that created an efficient transparent mechanism for assessing financial need of student and awarding scholarship to meritorious needy students. More than 3000 students have been helped through these schemes in the past 4 years.

##### (2) Enhancing Quality of Teaching and its alignment with National Needs:

Access to quality higher education that is relevant to the needs and requirements of the economy is a key determinant of the state of readiness of a nation to join the echelons of knowledge economies. It was recognized early that the required stock of PhD faculty - was not only modest but irrelevant for development of a knowledge economy. In a period of 55 years (1947 - 2002) HEIs in Pakistan produced only 3,279 PhDs of which almost (50%) were in Arts, Humanities, and Social Sciences subject. Pakistan was highly deficient in required skill to even run the existing structure of the economy (agriculture & livestock, manufacturing, and services sectors). In a period of 55 years locally produced PhDs in the field of Agriculture & Veterinary Sciences were only 11% (348), Engineering & Technology 0.4% (only 21), Business Education 0.3% (14 only) etc. Despite being an agriculture economy, 68% countries of the world are producing more value added per agriculture worker and Pakistan continues to import essential inputs for agriculture such as seeds and fertilizers. Addressing this national need, the Commission reinforced its Foreign and Indigenous PhD Scholarship Programs for qualified students and faculty of public and private HEIs in the key priority areas. So far, total 7,552 scholarships (4,373 scholarships under Indigenous Programs and 3,179 under Overseas Program) have been awarded. 830 scholars under Overseas Programs have completed their respective study programs and returned back. 370 scholars under Indigenous Programs have completed their studies. As a result of HEC's initiatives, locally produced PhDs over the past 7 years have shifted the focus to areas relevant to Pakistan as overall share of PhDs awarded in agriculture, sciences and engineering rising to 63% of all PhDs - with 15% (450) in agriculture & veterinary sciences, 4% in engineering & technology, 2% in business education. Numerous initiatives were taken to ensure quality in all aspects of higher education. These involved the setting up of Quality Assurance Agency to oversee the work of Accreditation Councils for program accreditation; setting up of standardized framework for an integrated and interdisciplinary curriculum in all subjects that addressed inherent weaknesses of the incoming students while also addressing industry concerns about the graduates, setting of standards for faculty recruitment, etc.

##### (3) Quality of Research:

HEC aims to develop and sustain a dynamic and internationally competitive research sector in Pakistan that makes a major contribution to economic prosperity, national wellbeing and the expansion and dissemination of knowledge. After the first phase of capacity building for conducting research, in the next step HEC will undertake significant work and extensive consultation with all the stake holders to improve research funding mechanism which align the Research with the national priorities. It is also important to align scientific prowess with national development priorities in energy (coal, hydropower, wind, etc), water, mineral development (saindak, etc). Allocation of research funding will be on thematic approach basis and self assessment exercises would be conducted throughout all Pakistani HEI's to identify the national priorities and on the basis a matrix would be designed. Numerous initiatives to promote and strengthen quality research has yielded exponential growth in research publications by Pakistani faculty in international impact factor journals which stood at 4300 research publications in 2009.

#### MAJOR CHALLENGES

Two major challenges are impacting HEC's ability to implement programs to improve quality and access of higher education facilities to people of Pakistan viz (i) the reduced and delayed release of development funds, and (ii) inadequate budgetary ceilings for recurring budget support to public sector HEIs.

##### (1) The reduced and delayed release of development funds:

Allocated development grant of Rs.22.500 billion for CFY 2009-10 has been reduced to Rs.18.500 billion, and out of which only Rs.11.25 billion released, so far. This has slow down the development activities in public sector universities affecting studies of various scholars under scholarship schemes launched to uplift quality of higher education.

(2) Inadequate budgetary ceilings for recurring budget support to public sector universities / institutions of higher learning:

#### FUTURE POLICY PRIORITIES

For next FY 2010-11, inadequate recurrent grant (just 8% increase) has been given to HEC. The %age increase does not cater for growth in enrollment, impact of completed development projects, double digit inflation, and price increase in electricity/gas, POL, etc. The ceilings would drastically affect the priority service delivery by this sub-sector, as more than 130 universities/ institutions of higher learning would be unable to operate at existing level and feed for providing higher education services to about 370,000 undergraduate / post graduate students. The inadequate recurrent funding would derail the whole process of enhancing quality of education and targeted enrollment growth at university level as ratio to the relevant population, which is already modest comparative to other developing countries in this region. The recently issued IBCs will not provide funding required to maintain programs at existing level and to meet the targets outlined by the Education Policy of the Govt. of Pakistan.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
	<b>Outcome 4: Increased and equitable access to quality higher education and research relevant to national needs</b>						
4.1	a) Provision of higher education to people of Pakistan, (b) Provision of enabling environment for Research & Development, (c) Enhancement of quality of higher education	15,766,425	21,500,000	23,220,000	24,845,400	26,584,578	
	<b>Total</b>	<b>15,766,425</b>	<b>21,500,000</b>	<b>23,220,000</b>	<b>24,845,400</b>	<b>26,584,578</b>	



### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
4.1	a) Provision of higher education to people of Pakistan, (b) Provision of enabling environment for Research & Development, (c) Enhancement of quality of higher education	Total enrolled students in HEC funded public HEIs (excluding distance learning)	334,000	349,000	370,000	400,000	425,000
		- PhD faculty in HEC funded public HEIs	3,450	3,775	4,250	4,800	5,500
		- under Tenure Track System	650	750	1,000	1,250	1,500
		- increase in PhD faculty	270	325	450	550	700
		Revision of curricula with a structured broad based framework	16	22	30	35	50
		HEIs with functional quality enhancement cells	20	25	30	35	45
		PhDs produced by Pakistani HEIs	613	750	850	950	1,050
		Number of publications by Pakistani faculty in international impact factor journals	3,639	4,000	4,500	5,000	5,500
		Development / up-gradation of infrastructure at universities (Sq.ft. in million)	4.283	4.300	4.000	3.533	3.300
		Establishment of new universities	3	5	10		
		Establishment of new campuses	1	1	5		
		- Human Resource Development through foreign scholarships (ongoing + new)	4,683	5,342	5,282	5,153	4,841
		- Return after Completion	208	441	560	829	1,312
		- Human Resource Development through indigenous scholarships (ongoing + new)	5,471	5,578	5,381	4,620	3,887
		- PhD Completion	198	208	606	1,293	1,424

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Provision of Research Lab Equipment (Rs. in Billion)	2.299	2.910	6.600	9.600	12.500

**Budget by Inputs (Object Classification)**

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A03	Operating Expenses	3,730,117	2,682,853	3,693,422	3,951,962	4,228,599
A05	Grants, Subsidies & Write off Loans	12,036,308	18,817,147	19,526,578	20,893,438	22,355,979
<b>Total</b>		<b>15,766,425</b>	<b>21,500,000</b>	<b>23,220,000</b>	<b>24,845,400</b>	<b>26,584,578</b>

## Demands for Grants

The MINISTRY OF EDUCATION has 5 Demand(s) in total:

S. #	Description	Demand Numbers
1	Education Division	29
2	Higher Education Commission	30
3	Education	31
4	Federal Government Educational Institutions in the Capital and Federal Areas	32
5	Development Expenditure of Education Division	142

**Executive Authority**

Environment Division

**Principal Accounting Officer(s)**

Secretary, Environment Division

**Goal(s)**

Environment Division

Conservation, protection and improvement of the country's environment and effective co-operation among government agencies, civil society, private sector and other stakeholders.

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Protection of Environment, Energy and Conservation of Wildlife	663,333	2,324,636	1,058,398	1,222,056	1,212,837
2	Administration	127,945	207,073	262,844	926,174	1,659,769
	<b>Total</b>	<b>791,278</b>	<b>2,531,709</b>	<b>1,321,242</b>	<b>2,148,230</b>	<b>2,872,606</b>

**Strategic Overview**

SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- a. Implementation of the Ozone Depletion Substance (ODS) Phase Out Projects:
- b. Converted 04 Chlorofluorocarbons (CFC) based projects into ozone friendly technology in foam and refrigeration sector through World Bank thereby completing the implementation of all 21 CFC-based projects.
- c. Converted 03 Carbon Tetra Chloride (CTC) based projects into ozone friendly technology in the metal cleaning and solvent sector through United Nations Industrial Development Organization (UNIDO) thereby completing the implementation of 33 projects. Remaining 03 projects are at an advance stage of implementation.
- d. Trained 150 Custom officials through the Directorate General of Training and Research (Customs) to enhance their capacity to curb illegal trade of ODS. This completed the process of training of a total number of 350 customs officials. Besides, 300 refrigeration servicing technicians were also trained through three renowned institutions namely National Institute of Scientific and Technical Education (NISTE) Islamabad, Technical and Vocational Training Authority (TEVTA) Lahore and Sindh Board of Technical Education (SBTE) Karachi. This completed the training process of 3000 technicians all over the country, which enhanced their capacity in the retrofitting of CFC based refrigerators and air conditioners into ozone friendly technology. UNIDO implemented both these projects under Refrigeration Management Plan (RMP).
- e. UNIDO in collaboration with Ozone Cell developed a mobile workshop and handed it over to TEVTA for the training of refrigeration servicing technicians in the remote areas of the province of Punjab.
- f. Ozone Cell got approved by the United Nations Environment Programme (UNEP) the CFC-based Metered Dose Inhalers (MDI) for the conversion of CFC-based Metered Dose Inhalers (MDIs) industry (Zafa Pharmaceutical Laboratories and GlaxoSmithKline, Karachi) into ozone friendly technology. The project will be implemented by the UNEP and UNDP to cater for 19.8 million people suffering from asthma and chronic respiratory diseases.
- g. Ozone Cell got approved by the UNEP the project of Hydro-chlorofluorocarbons (HCFC) data collection survey to identify the HCFC-based foam and refrigeration industry for its conversion into ozone friendly technology and mitigation of global warming. UNEP has launched the data collection survey. On the basis of this survey UNIDO will prepare a document for the HCFC accelerated phase out project and submit to the Multilateral Fund Secretariat for funding.
- h. Year 2009 was declared as "National Year" of Environment. During the year the following activities were carried out:-
  - i. Workshops / Seminars/ Media campaign (electronic & print) were conducted to enhance awareness regarding environmental issues / energy conservation etc.
  - ii. World record of planting more plants in a single day was established which was also confirmed by Guinness Book of World Records.

In pursuance of Cabinet Division's notification number SRO. 826 (1)/2002, the Ministry of Environment, Local Government and Rural Development was bifurcated and an independent Ministry of Environment was established on 22-4-2002. Ministry of Environment is the focal point on the subjects of Environment, Ecology, Human Settlement and Forests in Pakistan.

Functions:

In terms of rule 3(3) of Rule of Business, 1973 the Ministry has been entrusted with the following functions:

a. National Policy, plans and programmes regarding:-

- i. Environmental Planning, Pollution Control and Conservation of Ecology;
- ii. Physical Planning and Human Settlements including urban water supply, sewerage and drainage.

b. Dealing and Agreements with other countries / international organizations in the field of Environment, Housing, Physical Planning and Human Settlements.

c. Quaid-e-Azam Memorial Fund for maintenance of Mazar-e-Quaid.

d. Pakistan Environmental Planning and Architectural Consultant Limited.

e. Economic Planning and Policy making in respect of Forestry and Wildlife.

f. Administrative Control of:-

- i. National Council for Conservation of Wildlife in Pakistan;
- ii. Pakistan Environmental Protection Agency (Pak-EPA);
- iii. Pakistan Forest Institute;
- iv. Zoological Survey Department;
- v. Mazar-e-Quaid Management Board.

#### MAJOR CHALLENGES

The major challenge faced by the Ministry during the year 2008-09 was late and less release of funds for its PSDP project which resulted in non-achievement of goals/targets by the projects. The releases were made too late which resulted in non-payment of salaries of project staff. Less releases led to suspension of many project activities due to non-availability of funds. The combination of late and less disbursement of funds adversely affected achievement of desirable results and created many liabilities which had to be transferred to next financial year. This transfer of liabilities to next year would, as a result, badly effect planned expenditures and create a vicious cycle of distractions.

#### FUTURE POLICY PRIORITIES

The urgency of addressing Pakistan's environmental problems has probably never been greater. Conservative estimates according to recent assessment by the World Bank, environmental degradation costs the country at least 6 percent of GDP or about Rs. 365 billion per year, and these costs fall disproportionately upon the poor. Pakistan has promptly demonstrated a great deal of resilience and seriousness and formulated Mission Statement of the Ministry of Environment which stated as "Protection, conservation, rehabilitation and improvement of the environment, prevention and control of pollution and promotion of sustainable development".

The Government had announced 2009 as "National Year of Environment". In this regard, a number of activities were conducted which includes launching of national programmes for protection and conservation of environment in line with National Environment Policy, National Energy Conservation Policy and National Sanitation Policy. The most significant achievements during this year include approval of National Drinking Water Policy from the Cabinet, creation of Guinness World Record in Forestry Sector and notifying the road map for adoption of EURP-II standards in the country.

Critical issues including air and water pollutions, ozone depletion, deforestation, land degradation, lack of waste management, desertification and vanishing biodiversity have resulted in life threatening ecological imbalances all over the world including Pakistan. There is an increasing realization that many of these issues are further compounded by climate change. In line with the increasing global commitments towards environment protection, Pakistan not only ratified almost dozen of Multilateral Environmental Agreements (MEAs) but also initiated various national programmes aiming at protection of environment.

The building energy code, addressing major components of building sector like building envelope, Heating, Ventillation and Air Conditioning (HVAC), lighting etc. sets the minimum energy efficiency requirements in order to save 25-30% of energy consumption by this sector. The code developed by ENERCON in consultation with public & private sector is in the process of endorsement by respective stakeholders.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Outcome 1: Protection of Environment, Energy and Conservation of Wildlife</b>						
1.1	Protection of Environment and Energy	264,887	816,211	750,372	1,071,216	1,076,200
1.2	Social work	0	2,500	2,700	2,889	3,091
1.3	Conservation of Wildlife and Forest	376,059	1,458,343	265,745	132,022	116,504
1.4	Research and Surveys	22,387	47,582	39,581	15,929	17,042
<b>Outcome 2: Administration</b>						
2.1	Administrative services	127,945	207,073	262,844	926,174	1,659,769
<b>Total</b>		<b>791,278</b>	<b>2,531,709</b>	<b>1,321,242</b>	<b>2,148,230</b>	<b>2,872,606</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Protection of Environment and Energy	Number of detail energy audits		80	80	100	
		Number of building energy audits		1700	1800	1900	
		Number of CNG buses plying on the roads of 9 mega cities			225 buses in Total		
1.3	Conservation of Wildlife and Forest	No. of Students studying in Pakistan Forest Institute (PFI)	106	106	60	60	60
		Annual reports by PFI	1	1	1	1	1
		Publications and News letters by PFI	8	11	11	9	10
1.4	Research and Surveys	Number of surveys	11	16	27	32	30
		Publications and News letters	3	5	5	5	5
		Research Reports	2	4	8	10	10

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	139,904	158,651	177,153	189,902	204,106
A02	Project Pre-Investment Analysis	60	85	287	389	491
A03	Operating Expenses	621,503	2,322,739	1,083,866	1,893,209	2,598,271
A04	Employees Retirement Benefits	180	400	1,050	1,304	1,657
A05	Grants, Subsidies & Write off Loans	364	3,631	4,531	4,734	4,951
A06	Transfers	23,016	41,064	43,250	46,299	49,536
A09	Physical Assets	711	1,717	4,455	4,963	5,381
A13	Repairs & Maintenance	5,540	3,422	6,650	7,430	8,213
<b>Total</b>		<b>791,278</b>	<b>2,531,709</b>	<b>1,321,242</b>	<b>2,148,230</b>	<b>2,872,606</b>

**Demands for Grants**

The MINISTRY OF ENVIRONMENT has 4 Demand(s) in total:

S. #	Description	Demand Numbers
1	Environment Division	33
2	Forest	34
3	Zoological Survey Department	35
4	Development Expenditure of Environment Division	143

## Executive Authority

Finance Division  
 Controller General of Accounts  
 Office of the Auditor General of Pakistan  
  
 Revenue Division  
 Planning and Development Division

## Principal Accounting Officer(s)

Secretary, Finance Division  
 Controller General of Accounts  
 Additional Auditor General, Office of the Auditor  
 General of Pakistan  
 Secretary, Revenue Division  
 Secretary, Planning and Development Division

## Goal(s)

Finance Division	Macro Finance & Economic Management of Federal Government
Controller General of Accounts	Disbursement of Funds and Maintenance of Accounts For Federation, Provinces and District Governments
Office of the Auditor General of Pakistan	Judicious Utilization of Public money by Government Department
Revenue Division	Optimizing Revenue by Providing Quality Services and Promoting Compliance with Tax and Related Laws
Planning and Development Division	To help create knowledge led, well governed, enterprising and prosperous Pakistan through realistic and innovative policies and programmes delivered in the most cost effective fashion



**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
<b>Finance Division</b>						
1	Smooth Economic and Financial Operations of Federal Government of Pakistan	4,821,012,033	4,501,063,976	4,786,435,652	4,836,429,415	4,962,895,849
2	Availability of Funds to the Concerned Stakeholders	478,279,466	455,956,413	532,596,180	510,927,623	433,742,487
3	Improved Public Infrastructure and Services	67,540,215	210,294,724	160,900,045	166,346,011	191,110,086
<b>Controller General of Accounts</b>						
4	Improved disbursement and accounting function for all tiers of Government and other entities as specified under the CGA Ordinance 2001	1,668,837	1,583,234	2,165,893	2,317,506	2,479,731
<b>Office of the Auditor General of Pakistan</b>						
5	Achievement of transparency, accountability and good governance in operation of the Public Sector organizations through improved financial management/discipline.	1,243,755	1,540,718	1,832,418	1,960,687	2,097,935
<b>Revenue Division</b>						
6	Improved Administration and Facilitation of the taxpayers	1,663,257	3,757,603	3,025,778	4,016,490	5,050,653
7	Levy and Collection of Federal Taxes along with Effective Refund and Dispute Resolution	7,901,857	8,506,830	9,416,301	10,075,444	10,780,716
<b>Planning and Development Division</b>						
8	Improved policy guidelines and plans for sustainable socio-economic development	947,837	6,494,443	1,964,212	2,528,757	3,275,770
9	Poverty reduction and infrastructure development	1,186,815	12,614,080	7,967,678	8,700,000	10,290,000
<b>Total</b>		<b>5,381,444,072</b>	<b>5,201,812,021</b>	<b>5,506,304,157</b>	<b>5,543,301,933</b>	<b>5,621,723,227</b>

## Finance Division

### Strategic Overview

#### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- A. In order to address the acute economic challenges Finance Division introduced tight monetary and fiscal policies and formulated policy guidelines to improve the foreign exchange reserves through stabilization of exchange rate fluctuations and attracting fresh foreign inflows. As a result of tight monetary policy Fiscal deficit decreased by 1.8% compared to 2007-08.
- B. The roll out of Budgetary Reforms under the conceptual framework of MTBF across the Federal Government (except Defense Services), commenced in line with the approval of Cabinet on 21-01-2009. For the entire Federal Government, 'Medium-Term Budget Estimates for Service Delivery - 2009-12' which presents Federal budget by outputs (services) was prepared.
- C. In order to address economic crises:
- Finance Division negotiated Standby agreement with IMF for \$7.6 billion in November, 2008 which was later augmented to around \$11.6 billion including budgetary financing. During 2008-09 \$ 3.9 billion were received.
  - Rupee dominated Sovereign Sukuk, were issued.
  - \$ 500 million deposit agreement was signed with China in January 2009.
  - Pakistan Accelerating Economic Transformation Program (PAET) with ADB was negotiated.
  - Finance Division put extra effort in November, 2009 for realization of two tranches of US\$ 200 million each from ADB's two loans that had almost lapsed due to non-compliance of agreed actions.
- D. Country Assistance Strategy for Pakistan (under IDA - 15) was negotiated with the World Bank. During the period negotiations for assistance worth US\$ 1,909 million with World Bank were completed. Out of this, an amount of US\$ 484.75 million was disbursed in March, 2009.
- E. The Agreement for establishment of SAARC Development Fund (SDF) was signed during the 15th Summit and the Charter & Bye Laws of SDF have been approved.
- F. Loan agreement with the World Bank for PPAF-III Project of USD250 million was signed, with a view to reduce poverty by empowering the poor through providing skill enhancement and improved market linkages etc.
- G. Pakistan Competitive Support Fund, a joint initiative of the M/o Finance and the USAID was incorporated / registered under Section 42 of the Companies Ordinance 1984 to support Pakistan's goal of a more competitive economy by providing policy decision inputs, improving regulatory and administrative frameworks and enhancing public private partnerships.
- H. In case of National Savings Scheme, total deposits received were Rs. 267 billion against the target of Rs. 222.60 billion, that is 19.9 % higher than the target.
- I. Debt Policy Statement and Fiscal Policy Statement 2008-09 were formulated & presented to Parliament. These statements include a comprehensive review of the dynamics of Pakistan's debt portfolio, developments in the fiscal sector and a report on compliance with the provisions of Fiscal Responsibility and Debt limitation (FRDL) Act 2005.
- J. Pay and Pension Commission (2008-09) was constituted with the approval of the Prime Minister to recommend the revision of emolument of Government employees.
- K. A plan for Government Governance Reforms was started with the approval of the Cabinet for Rationalization of Government Expenditures, Optimization of resources, Process Re-Engineering and efficiency of operations.
- L. A Project titled 'E - Office Replication at Finance Division' is being implemented including Networking of Q - Block, E - Office Configuration, Hardware installation, scanning of files and IT related trainings, in collaboration with M/o IT & Telecom.
- M. Under the Umbrella Public Sector Capacity Building Project (PSCBP) being executed in 18 Federal Ministries, 4 Regulatory Authorities and 2 Provinces, a total of 864 officers have been trained under different training programs (Foreign, Localized and Local) besides under-taking technical / sectoral studies.
- N. The draft bill of the "Public Private Partnership" Law was finalized and sent to the Ministry of Law and Parliamentary Affairs for tabling it in the Parliament.
- O. A framework for regulating branchless banking in Pakistan was established to expand the distribution of financial services to the under-served regions using information technology.
- P. Legislation for Demutualization of stock was prepared and got approved from the Cabinet.
- Q. Enactment of Anti-Money Laundering (AML) / CFT laws.
- R. Increase in worker's remittances through allocation of Telegraphic Transfer charges.
- S. Restructuring of ZTBL's debt of Rs. 74 billion was started and crop insurance scheme was launched through ZTBL.
- T. Under Peoples' Works Program - II; 1100 directives of the Prime Minister were implemented for which Rs. 30 billion were disbursed.
- U. The commodity financing to the PASSCO, TCP, USC and Provincial Food Departments for the procurement of food and crop items this year touched historic figure of Rs. 422 billion. Financial support to Power Sector utilities (Rs. 109.00 billion) was provided alongwith subsidies on fertilizer and food (Rs. 65.5 billion).
- V. Rs. 2.00 billion were allocated for subsidized 10,000 tractors to poor farmers of the country under Benazir Tractor Scheme (BTS).
- W. Rs. 2.5 billion were paid to HBFC to write off loan of earthquake affected areas, widows remission and to pay liabilities of Pakistan Housing Authority.
- X. Infrastructure Project Development Facility (IPDF) initiated the establishment of Mega Water Reservoir Financing Cell with the assistance of the World Bank.
- Y. Finance Division committed Rs. 2 billion to strengthen Balance Sheet of HBFC Ltd., out of which 400 million were disbursed in 2008-09.
- Z. Economic Survey of Pakistan was released before the Federal Annual Budget 2009-10.

## MAJOR CHALLENGES

- A. In Financial Year 2008-09 the economy of the country showed a declining trend due to the worsening law & order situation. Therefore, the PSDP was slashed down to the extent of Rs. 219 billion.
- B. Surge of intercorporate circular debt to Rs. 216.0 billion which entangled entire power and petroleum sector, choking the cash flow of the major players. Initiatives like issue of TFCs', structured financial injections and cash flow monitoring enabled further damage control.
- C. Envisaged privatization of SME could not be completed on account of global financial crises, resulting in decreased inflow of funds from privatization.
- D. Distortion in pay structure of employees of different organizations / offices caused by political decisions resulted in unrest and dissatisfaction among the employees of other offices.

## FUTURE POLICY PRIORITIES

- A. Budget reform programme of the Federal Government is planned to be further strengthened and improved notably through the following activities:
  - a) Improvement in the budget preparation process through enhancing linkages of recurrent and development budget to focus on cost of services and by increasing involvement of political leadership in the budget preparation process.
  - b) Introduction of the monitoring function in the Federal Government to monitor the performance against the targets identified by the ministries.
  - c) Establishment of linkages with PIFRA (Project to Improve Financial Reporting and Auditing) reform programme in order to allow monitoring of expenditure on outputs and outcomes, and
  - d) Presentation of the medium term budget estimates for service delivery in the Cabinet and Parliament.
- B. Due to the circular debt and slow pace of liquidation of loans on account of commodity operation, the space for further credit is narrowing. The issue will be addressed with a credible mechanism of reduction in universal subsidies replacing it with targeted subsidy and restricting it to the protection of vulnerable sections of the society.
- C. In order to bridge the fiscal deficit foreign sovereign bond \$1500 million will be floated over next three years. Rupee denominated bonds of Rs. 75 billion will be floated over next three years. Current account deficit will be brought down to 3.7% of GDP during this period.
- D. Stability of Financial Markets, Promotion of Healthy competition and expansion and promotion of Joint Investment Companies (JICs) and Microfinance Sector.
- E. Expenditure may be kept at budgetary level and sanction of supplementary grants may be minimized to the possible extent by way of effective monitoring of performance of line Ministries against goals and targets.
- F. Debt Policy Co-ordination Office (DPCO) in Finance Division will create, enhance, and strengthen a legal and institutional framework for debt management operations within the Government to meet Government's medium-term financing requirements in a timely and cost efficient manner.
- G. Implementation of the new NFC recommendations will be the top priority besides adopting measures to maintain fiscal position and overdraft position of the provinces in accordance with the ways and means limits.
- H. A policy will be formulated to shift some of the Federal projects to the provinces due to the abolishment of concurrent list in the new NFC Award.
- I. The recommendations of Pay & Pension Commission to enhance the salaries and allowances of Government employees will be implemented keeping in view the resource position in phased programme.
- J. Introduction and implementation of Systemic and Parametric Reforms in pension scheme for Government employees.
- K. Finalization of National Governance Plan (NGP) after consultation with all the stakeholders.
- L. Banking laws will be brought in conformity with international requirements.
- M. Improved Gender Responsive Budgeting initially for 17 pro-poor sector Ministries through training and technical assistance.
- N. Capacity enhancement of Finance Division staff & Officers through regular training. It has been planned; that 150,170 & 200 employees will be imparted local training, during the Financial Years 2010-11, 2011-12 & 2012-13 respectively in the related fields.
- O. Enhancement of the scope of Public Private Partnership (PPP) projects to social sector to reduce burden on Public Sector Development Programme (PSDP).
- P. Establishment of Food and Storage Centers in various provinces under CFS.
- Q. Two new schemes viz., National Development Bond (NDB) and Pakistan Domestic Sukuk (PDS) are proposed to be floated in the money market to secure more than Rs. 6.0 billion on this account.
- R. The restructuring plan for 8 key State Owned Enterprises (PIA, PR, PSM, TCP, UCP, PEPCO, PASSCO, NHA) as approved by Cabinet will be implemented.
- S. In line with Government's decision to keep First Women Bank Limited in public sector, Rs. 800 million have been allocated in the Budget for purchasing shares of private shareholders of FWBL.
- T. To raise paid up capital of SME Bank, HBFC and FWBL upto the Minimum Capital Requirement (MCR) of State Bank of Pakistan (SBP).
- U. Restructuring / revamping / modernization of ZTBL, Pakistan Mint and HBFC.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Outcome 1: Smooth Economic and Financial Operations of Federal Government of Pakistan</b>						
1.1	Macro Economic and Financial Management of the Federal Government including Budget Preparation and Presentation to the Parliament	710,317	3,073,994	3,906,722	2,358,346	2,515,736
1.2	Repayment and Servicing of Internal Debt	4,817,593,449	4,493,334,740	4,779,681,338	4,829,000,000	4,956,000,000
1.3	Bridge the Overall Fiscal Deficit through Non-Bank Borrowing by Securing Investment through National Saving Scheme	1,005,571	1,205,089	1,369,195	2,577,041	2,066,434
1.4	Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	203,621	264,640	285,811	305,818	327,225
1.5	Controlling Money Laundering and Financing of Terrorism	0	119,114	130,000	116,630	124,794
1.6	Strengthening Management Capacity and Skill Enhancement of Public Sector Organizations including 18 Federal Ministries, 4 Regulatory Authorities and 2 Provinces	122,376	598,460	50,000	150,000	150,000
1.7	Improvement of Accounting and Auditing Functions of Federal Government	1,376,699	2,467,939	1,012,586	1,921,580	1,711,660
<b>Outcome 2: Availability of Funds to the Concerned Stakeholders</b>						
2.1	Grants-in-Aid to Provinces	40,567,544	52,900,000	54,398,255	56,000,000	57,000,000
2.2	Grants, Loans, Subsidies and Investments in Various Public and Private Corporation	347,342,583	307,665,160	361,202,472	313,165,060	223,876,756
2.3	Loans and Advances to Federal Government Employees and Others	13,729,894	18,491,902	11,306,134	18,828,464	22,026,455
2.4	Contribution to National and International Organization	5,170,533	6,316,369	14,872,899	14,934,099	15,839,276
2.5	Payment of Pension to Federal Government Employees (Both Civil and Military)	71,468,912	70,582,982	90,816,420	108,000,000	115,000,000
<b>Outcome 3: Improved Public Infrastructure and Services</b>						
3.1	Disbursement to Federal Government Funded Provincial Projects	20,984,904	73,140,911	43,952,201	30,000,000	30,000,000
3.2	Improvement and Expansion of Public Infrastructure and Services	46,421,959	136,296,813	116,807,354	136,062,011	160,841,086
3.3	Repositioning Pakistan Economy on a More Competitive Global Footing	133,352	857,000	140,490	284,000	269,000
<b>Total</b>		<b>5,366,831,714</b>	<b>5,167,315,113</b>	<b>5,479,931,877</b>	<b>5,513,703,049</b>	<b>5,587,748,422</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Macro Economic and Financial Management of the Federal Government including Budget Preparation and Presentation to the Parliament	Adherence to time lines regarding administration related matters	100%	100%	100%	100%	100%
		Circulation of the year book	15th October	15th October	15th October	15th October	15th October
		Adherence to time lines regarding submission of reports regarding President/PM directives, Cabinet/ECC Decision	100%	100%	100%	100%	100%
		Time of completion of personal evaluation reports.	31st March	31st March	31st March	31st March	31st March
		Adherence to time lines regarding HR related matters.	100%	100%	100%	100%	100%
		Number of officers / official trained regarding Quality Assurance, IT and Management	187	280	180	220	240
		Number of customer feed back surveys conducted	2	2	2	2	2
		Number of performance measurement reports issued	4	4	4	4	4
		Adherence to timelines for disbursement of funds	100%	100%	100%	100%	100%
		Accuracy level achieved in disbursements and record maintenance.	100%	100%	100%	100%	100%

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Time of delivery of Economic Survey of Pakistan	2 days before the announcement of Federal Budget	2 days before the announcement of Federal Budget	2 days before the announcement of Federal Budget	2 days before the announcement of Federal Budget	2 days before the announcement of Federal Budget
		Time of release of Supplement of Survey	November	November	November	November	November
		Number of reports of economic situation	2	2	2	2	2
		Budget Deficit (percentage)	4.8	4.9	4	3.7	3.1
		Time of Budget Presentation in the Parliament	JUNE	JUNE	MAY	MAY	MAY
		Number of Civil Accounts uploaded on website	12	12	12	12	12
		Pendency in Budget related documentation(In Percentage)	0%	0%	0%	0%	0%
		Adherence to standard operating procedures related to Budget documentation	100%	100%	100%	100%	100%
		Percentage of total long term Domestic Loans obtained on competitive interest rate (In percentage)	95%	95%	95%	96%	96%
		Timely availability of Domestic Loans	100%	100%	100%	100%	100%
		Percentage of BO/NIS approved in time.	100%	100%	100%	100%	100%
		Percentage of cases regarding supplementary grants disposed off in time.	100%	100%	100%	100%	100%

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of analytical progress reports complied in a given year	4	4	4	4	4
		Tracking and compilation of expenditures in pro-poor sectors and its posting on web in a given time period	Within 45 days after the end of every Quarter	Within 45 days after the end of every Quarter	Within 45 days after the end of every Quarter	Within 45 days after the end of every Quarter	Within 45 days after the end of every Quarter
		Negotiations finalized with the World Bank	US \$ 1909 million	US \$ 975 million			
		Amount of International Development Assistance (IDA) disbursed	US \$ 484.75 million	US \$ 715 million			
		Average time period for appointment of Board of the concerned non-banking financial institution and regulatory body.	21 days	21 days	21 days	21 days	21 days
		Time of presentation of GreenBook'Medium Term Budgetary Estimates for service delivery'			At the time of budget speech	At the time of budget speech	At the time of budget speech
		Preparation of Budget Strategy Paper			Twice a year	Twice a year	Twice a year
		Average time taken to issue first decision by Competitive Commission	3-6 weeks	3-6 weeks	3-6 weeks	3-6 weeks	3-6 weeks
		Average time taken to issue a decision on Appeal by Competitive Commission	3-4 weeks	3-4 weeks	3-4 weeks	3-4 weeks	3-4 weeks
1.3	Bridge the Overall Fiscal Deficit through Non-Bank Borrowing by Securing Investment through National Saving Scheme	Compliance with various rules, procedures and relevant laws	100%	100%	100%	100%	100%

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of auctions of Pakistan Investment Bonds	4	5	6	6	6
		Number of auctions of Treasury Bills	26	25	26	25	25
		Number of Prize Bond draws	24	24	24	24	24
		Investment targets for National Saving Schemes (Billions)	150	241	238	240	242
		Increase in Number of Investors (Millions)	4.5	6	5	4	5
		Total net non bank borrowing to meet overall fiscal deficit (Billion)	269	245	251	253	255
		Percentage of net non bank borrowing to overall fiscal deficit	43.6	33.9			
		Number of National Saving Schemes	7	8	9	9	9
		Number of times rate of return of National Saving Schemes is revised	4	4	4	4	4
1.4	Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	Number of 1 Rs coins manufactured (In Millions)	80.3	100	100	100	100
		Value of Rs.1 coins manufactured (In Millions)	80.3	100	100	100	100
		Number of 2 Rs coins manufactured (In Millions)		100	100	100	100



S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Value of Rs.2 coins manufactured (In Millions)		200	200	200	200
		Number of 10 Rs coins manufactured (In Millions)	0.5				
		Value of Rs.10 coins manufactured (In Millions)	5				
		Value of non-coinag orders executed (In Millions)	Rs.40	Rs.40	Rs.40	Rs.45	Rs.50
1.5	Controlling Money Laundering and Financing of Terrorism	Percentage of cases reported by Financial and Non Banking Financial Institutions Analyzed		100%	100%	100%	100%
		Percentage of Suspicious cases disseminated to Law enforcement Agencies		100%	100%	100%	100%
1.6	Strengthening Management Capacity and Skill Enhancement of Public Sector Organizations including 18 Federal Ministries, 4 Regulatory Authorities and 2 Provinces	Short term trainings (2-8 weeks)	140	200			
		Number of officers attended Local trainings	559	1319			
		Number of officers trained under Localized training programmes	85	49			
		Number of specialists hired to bridge the skill gap	84	84			
		Number of studies undertaken by the Government	18	7			
1.7	Improvement of Accounting and Auditing Functions of Federal Government	Number of sites modernized by FABS	117	26			

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of staff officers trained locally	7168	8423			
		Number of staff officers trained abroad	24	20			
		Number of computer equipment purchased	1450	1500			
		Number of software programmes purchased		1			
		Number of licenses purchased		300			
		Number of consultants hired	99	19			
		Average time taken for the approval of banking laws.	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
		Number of reports laid before the parliament regarding banking sector.	4	4	4	4	4
		Average time taken for the appointment of Boards of Banks & DFIs	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
		Number of reports reviewed regarding performance of banking sector	4	4	4	4	4
		Number of reports reviewed regarding performance of PSPC.	4	4	4	4	4
2.3	Loans and Advances to Federal Governemnt Employees and Others	Average amount of House Building Loans to government employees.	36 Monthly Basic Salaries	36 Monthly Basic Salaries	36 Monthly Basic Salaries	36 Monthly Basic Salaries	36 Monthly Basic Salaries

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of government employees granted Motor Car Motor Cycle Advances	5788	6631	7194	7697	8234
2.4	Contribution to National and International Organization	Contribution made to the Economic Cooperation Organization, ECO Bank	SDR 16 million	SDR 16 million	SDR 16 million	SDR 16 million	SDR 16 million
		Contribution made to the SAARC Development Fund (SDF) board in a given year		SDR 45.04 million	SDR 45.04 million	SDR 45.04 million	SDR 45.04 million
3.2	Improvement and Expansion of Public Infrastructure and Services	Total area covered by Television Signals (In Kilometers)	12,365	12,365	13,702	14,202	4,950
		Total population covered by Television Signals	3,609,000	3,609,000	4,761,000	4,613,000	1,663,000
		Number of Stations / Re-broadcast Station established (for Television Transmission)	12	14	24	34	20
		Total area covered (theoretical day time coverage) by Television Signals (In Sq. KM )	636,876	636,876	640,856	60,856	644,837
		Total population covered by Radio Signals (In Millions)	161.7	161.7	162.195	162.195	162.525
		Number of station/Rebroadcast station established (for Radio Transmission)	32	39	49	59	68
		Number of Digital Satellite News Gathering (DSNG) units to be established		3	5	6	
3.3	Repositioning Pakistan Economy on a						

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
	More Competitive Global Footing	Number of Infrastructure Projects	3249	4000	3964	5060	4146
		Number of Matching grant projects to encourage innovation	6	10	25	64	4
		Number of business incubators established	1	3	2	5	2
		Number of sector studies conducted	2	2			
		Number of Policies / Legal Framework reviewed			7	20	

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	837,598	1,479,007	1,537,820	1,814,100	1,968,065
A02	Project Pre-Investment Analysis	0	10,000	10,000	10,000	10,000
A03	Operating Expenses	5,898,134	15,224,032	58,083,562	5,417,463	4,146,032
A04	Employees Retirement Benefits	71,490,984	69,767,026	90,685,834	108,005,043	115,005,406
A05	Grants, Subsidies & Write off Loans	417,345,215	490,988,475	463,983,274	463,505,262	381,011,624
A06	Transfers	3,335,783	8,190,615	4,277,181	3,012,870	3,013,510
A07	Interest Payment	581,441,688	576,770,100	621,759,230	631,000,000	632,000,000
A08	Loans and Advances	44,424,099	73,082,018	62,902,586	81,055,802	103,721,966
A09	Physical Assets	517,227	166,547	507,071	1,080,525	744,286
A10	Principal Repayments	4,236,562,273	3,916,564,640	4,157,922,108	4,198,000,000	4,324,000,000
A11	Investments	4,512,348	13,933,365	17,814,660	19,995,335	21,322,484
A12	Civil Works	441,406	1,100,697	410,310	743,095	759,394
A13	Repairs & Maintenance	24,959	38,591	38,241	63,554	45,655
	<b>Total</b>	<b>5,366,831,714</b>	<b>5,167,315,113</b>	<b>5,479,931,877</b>	<b>5,513,703,049</b>	<b>5,587,748,422</b>

## Controller General of Accounts

### Strategic Overview

#### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- Time Schedule for submission of Annual Accounts to Auditor General of Pakistan has been revised and circulated to Field Accounts Officers (FAO's) for implementation.
- The Annual Accounts of Federation, Provinces, Districts and Self Accounting Entities were finalized and submitted to Audit on the prescribed dates as per revised schedule by all the FAO's.
- Audit Certificates has been issued by the respective Audit Departments on the Annual Accounts by due dates.
- Implementation of SAP under Project to Improve Financial Reporting and Auditing (PIFRA) in all the field offices is completed and Monthly Civil Accounts are now been generated through the SAP System.
- The Controller General Accounts (CGA) office organized quarterly Fiscal Tables Workshops in which representatives of Accountant Generals, Accountant General of Pakistan Revenue, Ministry of Finance, Pakistan Post office Department, Federal Board of Revenue, Central Directorate of National Savings and Economic Affairs Division were invited.
- Implementation of New Accounting Model (NAM) in Pakistan Railways and Military Accountant General was invited.
- Timely Payments of Gratuity Provident Fund (GP Fund) and Pension Payments were being ensured.
- Computerization of GP Fund and Pensions under Asian Development Bank Project at all the provincial Accountant General's were under progress.

#### MAJOR CHALLENGES

- The Implementation of Commitment Accounting.
- Collection of Information regarding Assets Accounting Module under New Accounting Model (NAM).
- Implementation of Project Accounting.
- Compliance of International Public Sector Accounting Standards (IPSAS) specially with reference to Financial Statements
- Depiction of Third Part Payments in the Financial Statements.

#### FUTURE POLICY PRIORITIES

- Achievement of prescribed timelines regarding submission of Annual Accounts.
- Achievement of World Bank Aid Memories Targets.
- Post PIFRA Scenario and takeover by CGA Office.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Rs. '000</b>						
	<b>Outcome 4: Improved disbursement and accounting function for all tiers of Government and other entities as specified under the CGA Ordinance 2001</b>					
4.1	Policy Formulation / Revision and overall implementation Services	46,391	95,397	128,790	148,991	144,131
4.2	Pre Audit & Payment, Accounting and Internal Control Services	1,622,446	1,487,837	2,037,103	2,168,515	2,335,600
	<b>Total</b>	<b>1,668,837</b>	<b>1,583,234</b>	<b>2,165,893</b>	<b>2,317,506</b>	<b>2,479,731</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
4.1	Policy Formulation / Revision and overall implementation Services	Compliance with the applicable accounting and reporting standards	80%	90%	90%	90%	90%
4.2	Pre Audit & Payment, Accounting and Internal Control Services	Accuracy of accounts to be achieved	75%	95%	95%	95%	95%
		Accounts preparation cycle in days for Monthly Accounts after closing of each months	15 days	15 days	10 days	10 days	10 days
		Annual Accounts, days after closing of financial year	28 days	28 days	28 days	28 days	28 days
		Timely completion and submission of accounts on 15 of next month	95%	95%	95%	95%	95%

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	1,342,423	1,281,756	1,762,250	1,885,608	2,017,600
A02	Project Pre-Investment Analysis	33	0	0	0	0
A03	Operating Expenses	298,570	273,645	363,977	389,455	416,717
A04	Employees Retirement Benefits	6,665	5,935	5,844	6,253	6,691
A05	Grants, Subsidies & Write off Loans	4,131	3,487	9,308	9,960	10,657
A06	Transfers	247	303	383	410	438
A08	Loans and Advances	-52	0	0	0	0
A09	Physical Assets	6,328	9,841	14,878	15,919	17,034
A13	Repairs & Maintenance	10,492	8,267	9,253	9,901	10,594
<b>Total</b>		<b>1,668,837</b>	<b>1,583,234</b>	<b>2,165,893</b>	<b>2,317,506</b>	<b>2,479,731</b>

## Office of the Auditor General of Pakistan

### Strategic Overview

#### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- Audited More than 10,035 Formations
- Rs. 19. Billion Recovery made
- Approximately Rs. 3491036 Million Expenditure Audited.
- Approximately Rs. 1602353 Million Receipts Audited.

#### MAJOR CHALLENGES

- Lack of finances, infrastructure and human capacity to fulfill the tasks objectively and effectively.
- Manage & sustain the change Environment.
- Developing of understanding of the new system of auditing.
- Lack of sufficient authority to ensure that audit findings and recommendations are acted on.
- Lack of adequate monitoring and follow-up of audit finding by legislature.
- Law and Order Situations in different regions e.g. Baluchistan, Swat, and FATA.

#### FUTURE POLICY PRIORITIES

- Future programmes include establishing a centralized auditing and accounting Centre from where a countrywide auditing operation can be effectively managed and monitored.
- Instituting an arrangement under which the Supreme Audit Institution (SAI) is enabled to issue guidance for the executive departments on best financial practices, as an ongoing activity.
- International exchanges for developing manuals and guidelines for Environmental Auditing & Green Accounting.
- Refining the existing performance Audit methodology and practices and creation of a multidisciplinary manpower structure for conducting Value for Money (VFM) audits and integration of VFM audit results with Regularity audit findings.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Rs. '000</b>						
<b>Outcome 5: Achievement of transparency, accountability and good governance in operation of the Public Sector organizations through improved financial management/discipline.</b>						
5.1	Overall Administration, Co-ordination, and Policy Formulation	152,956	359,583	575,621	620,418	669,131
5.2	Providing Public Sector Auditing Service at various tiers of Government: (a) Federal Government, (b) Provincial Government, (c) District Government and (d) State Owned Corporations	1,020,751	1,107,240	1,162,603	1,243,986	1,331,063
5.3	Staff Training and Capacity Building	70,048	73,895	94,194	96,283	97,741
<b>Total</b>		<b>1,243,755</b>	<b>1,540,718</b>	<b>1,832,418</b>	<b>1,960,687</b>	<b>2,097,935</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
5.1	Overall Administration, Co-ordination, and Policy Formulation	No of New Policies/Accounting/Audit Manuals developed.	1	1	2	2	2
		Percentage of Information Systems Implemented to Enhance the Co-ordination among the field offices.	15%	17%	25%	45%	55%
5.2	Providing Public Sector Auditing Service at various tiers of Government: (a) Federal Government, (b) Provincial Government, (c) District Government and (d) State Owned Corporations	No of Formations Audited.	10,035	8,810	9,650	9,200	8,750
		Average Time to Complete Audit and Reporting it to Public Accounts Committee(the legislators)	12-24 Months	8 Months	8 Months	8 Months	8 Months
		No of Special Studies/Audit.	35	60	100	125	150
		No of Performance/PSDP Projects Audited		40	50	75	100
5.3	Staff Training and Capacity Building	No of Staff Trained	3,165	3,658	3,920	3,998	4,078
		No of courses conducted	210	209	196	200	204

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	862,375	1,026,899	1,194,898	1,278,908	1,386,618	
A03	Operating Expenses	330,036	443,937	543,263	592,906	649,492	
A04	Employees Retirement Benefits	5,453	9,500	11,287	12,730	14,174	
A05	Grants, Subsidies & Write off Loans	7,689	7,295	4,032	4,434	5,052	
A06	Transfers	1,404	6,575	2,877	3,072	3,441	
A09	Physical Assets	25,290	34,504	50,853	40,876	10,258	
A13	Repairs & Maintenance	11,508	12,008	25,208	27,761	28,900	
<b>Total</b>		<b>1,243,755</b>	<b>1,540,718</b>	<b>1,832,418</b>	<b>1,960,687</b>	<b>2,097,935</b>	



## Revenue Division

### Strategic Overview

#### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- a. An Annual Audit Plan for 2009-10 was prepared and finalized after having deliberation of the same at various forums. Based on that criterion, about 900 taxpayers were selected for audit & communicated to the field formations for commencement of audits of the same, which is in progress.
- b. Successfully defended the writ petitions filed against the newly created Inland Revenue Service.
- c. Enforcement of e-filing of tax returns for all Sales Taxpayers and Corporate Income Taxpayers was achieved and coverage of e-portal was increased manifold by absorbing all Sales Tax registered persons.
- d. 13 Regional Tax Offices and 3 Large Taxpayer Units, after successful establishment on functional lines, started working.
- e. Running of special media campaign to promote tax compliant culture in the country and interaction with media to project the facilitative and educative image of FBR.
- f. Laying of Finance (Amendment) Ordinance 2009 before the Parliament which contains major changes in Capital Value Tax (CVT) and major Policy Changes regarding withholding tax.
- g. Effecting seizures in anti-smuggling activities worth Rs.1858.9 million, estimated to yield Rs.61.9 million in revenue for the exchequer.

#### MAJOR CHALLENGES

- a. The financial year, 2008-09 was a difficult year for the economy, therefore, almost all the macro economic targets fixed for FY 2008-09 were missed. Since revenue realization is linked with macroeconomic framework, therefore, slowdown in the growth of the economy also disturbed revenue realization to a great extent during the year. FBR was assigned a massive revenue target of Rs.1250 billion, requiring a growth of 24% over the collection of Rs.1008.1 billion during FY: 2007-08. Thus, the revenue target was revised downward to Rs.1179 billion with a reduction of Rs.71 billion against the original target of Rs.1250 billion. However, with best efforts, FBR collected Rs.1157 billion (provisional) at the end of the fiscal year, which constitutes 98% of the target.
- b. Integration of domestic taxes under one umbrella i.e. Inland Revenue was a major challenge which was successfully dealt with.
- c. The main challenges faced by the Taxpayers Audit Wing were the reaction of the taxpayers against audit which was cooled down by taking the representatives of various trade bodies & associations on board. Lack of motivation of the field formations for audit was another challenge which has been over-come gradually. The shortage of staff & resources and lack of professional expertise is yet another threat in the way of smooth functioning of the audit related activities. However, the services of ICAP members/ professional chartered accountants have been hired for conducting audit of 468 corporate cases for further improvement/boosting up the audit activities on professional lines.
- d. As in the previous years, one of the major challenge was the maintenance of balance between the enhancement of revenue through policy initiatives and not loosing the sight of taxpayer's facilitation. Formulation of amendments in the Income Tax Law and the CVT Law also posed challenges due to these conflicting aims.
- e. Obstruction in Anti-smuggling activities along the Iran and Afghanistan border areas due to ongoing military campaign as well as poor infrastructure on ground.
- f. Data reporting and analysis delays due to manual correspondence of relevant data from field formations to anti-smuggling section in FBR.
- g. Most of the potential taxpayers are not registered with tax department due to lack of proper data base. Information from various agencies are requisitioned and forwarded to field formation to confront the persons who are supposed to be on tax roll but are avoiding registration. Generation of additional source of revenue will increase tax to GDP ratio.
- h. Due to tax facilitation mode in past couple of years as a policy, enforcement of tax laws has become a problem. Strict enforcement measures are being adopted for the non-compliant taxpayers so that revenue leakage is stopped.

#### FUTURE POLICY PRIORITIES

- a. Implementation of VAT to increase tax to GDP ratio, reduce exemption and remove distortions in tax structure.
- b. Rationalization of tax incidence, simplification of tax laws, rationalization of Tax rates in 2nd Schedule of Part IV of the Income Tax Ordinance, 2001 and ensuring better rate of compliance through policy initiatives.
- c. Achievement of assigned targets and increase in tax to GDP ratio.
- d. Automation of tax procedures for quick disposal, development of transparent mechanisms and broadening of tax base.
- e. Introduction of electronic payment/automated refund system (EPARS) to increase efficiency in tax collection and refund.
- f. Establishment of Disaster Recovery System at Custom House, Karachi
- g. Transition from Pakistan Automated Customs Clearance System (PaCCS) to one customs to increase efficiency and transparency of Customs.
- h. Increasing the professional capacity of auditors by creating sectors specialist in Textile sector, Hotel services, Transport sector, Private construction sector, IT based forensic audit, petroleum exploration & refining, banking sector & Insurance sector.
- i. Expansion of audit coverage of large & medium taxpayers gradually and devising a separate risk based selection criteria of audit for major sectors of economy.
- j. Proper representation and early disposal of appeal cases pending before Supreme Court, High Courts, Appellate Tribunals and CIR(A) and Collector (A).
- k. Based on the results of Annual Enforcement Plans for Direct and Indirect Taxes during the financial year 2009-10 further improvements/ strategies to control the non and short filling shall be formulated and the Plans shall be modified/ updated/ improved accordingly.
- l. Configuration of information systems for VAT mode of taxation, removal of redundancies/ duplications in the existing

- software suite of FBR and establishment of enterprise Data Ware Housing.
- m. Introduction of paperless environment for immediate reporting and analysis of anti-smuggling data, through development and roll out of the AsAPRS (Anti-smuggling Activity Performance Reporting System).
- n. Empowerment of the Chief Collectors, on the same lines as the office of the FTO, to enable them to redress complaints without delay.
- o. Taxpayer awareness and education campaign on implementation of Value Added Tax in the country by organizing Seminars and Conferences with stakeholders in Large Taxpayers Units (LTUs), and Regional Tax Offices (RTOs), across the country on how to implement VAT effectively and how to adapt to the change brought about by integration of Income Tax and Sales Tax in the country.
- p. Completion of infrastructure of all Regional Tax Offices (RTOs), Model Customs Collectorates (MCCs), Taxpayers Facilitation Centers (TFCs) etc.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Outcome 6: Improved Administration and Facilitation of the taxpayers</b>						
6.1	Administration coordination and Policy Formulation	948,338	1,157,082	1,622,355	1,735,917	1,857,442
6.2	Improvement & Development of FBR Infrastructure	210,125	976,308	591,886	1,143,750	3,000,000
6.3	Reform in FBR for the improvement of tax collection	365,105	1,472,000	642,778	956,250	0
6.4	Capacity building Services	139,689	152,213	168,759	180,573	193,211
<b>Outcome 7: Levy and Collection of Federal Taxes along with Effective Refund and Dispute Resolution</b>						
7.1	Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	7,245,957	7,724,395	8,559,134	9,158,271	9,799,348
7.2	Audit Services - Ensure the Audit process is Effective, Fair and Conducted with Integrity	253,650	320,056	349,433	373,894	400,064
7.3	Legal Services - implementation of the tax laws fairly and squarely	105,553	130,241	151,772	162,398	173,765
7.4	Investigative Services - Effective Inspection and Intelligence	220,301	222,362	238,285	254,966	272,812
7.5	Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	76,396	109,776	117,677	125,915	134,727
<b>Total</b>		<b>9,565,114</b>	<b>12,264,433</b>	<b>12,442,079</b>	<b>14,091,934</b>	<b>15,831,369</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
6.1	Administration coordination and Policy Formulation	Adherence to timelines regarding admin related matters and budget preparation (percentage)	100	100	100	100	100
		Time of completion of monthly reconciliation reports	21st of Next Month	21st of Next Month	21st of Next Month	21st of Next Month	21st of Next Month
		Number of re-appropriations done	236	230	200	180	150
		Value of re-appropriations done ( Rs. in Billion)	2.1236	2	1.5	1	0.7
		Time taken to dispose off leave requests (Number of Days)	2	3	2	1	1
		Time taken to dispose off promotion representations (Number of Days)	13	15	10	10	5
		Time taken to dispose off seniority settlement issues (Number of Days)	30	30	25	20	10
		Time taken to dispose off deputation requests (Number of Days)	2	3	2	1	1
		Time Taken to dispose off request for training cases (Number of Days)	4	6	4	3	2
		Time taken to dispose off promotion cases processing (Number of Days)	21	25	25	20	15
		Number of print media advertisement for tax awareness and information	32	32	49	49	66

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of seminars to be organized for tax awareness	1	2	3	4	5
		No of print and electronic media campaigns for tax awareness and information	32	32	49	49	66
6.2	Improvement & Development of FBR Infrastructure	Number of projects (new offices)	3	1	11	5	13
		Number of Projects (New Residences)	3	1	3	2	9
		Number of Renovation Projects (Offices & Residences)	6	6	3	2	
		Number of Other Projects (Installations, boundary walls & purchases of land)	5	5	13	4	5
6.3	Reform in FBR for the improvement of tax collection	Foreign trainings funded by TARP (Number of Employees)	106	116	128		
		Local trainings funded by TARP (Number of Employees)	146	160	177		
6.4	Capacity building Services	Number of mandatory trainings conducted	73	135	135	135	135
		Number of employees doing regular MBA	42	34	37	41	45
		Number of employees doing Executive MBA	30	33	36	40	44
		Number of employees sent for foreign training - fully funded by FBR	235	258	284	298	313
		Number of employees sent for local training - fully funded by FBR	148	163	179	197	217
		Number of officers (previously income tax group) sent to orientation courses of sales tax act and rules	212	254	305	366	403

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Combine orientation courses for officers of both service streams (number of officers)	376	432	497	572	629
		Number of employees sent on other training	1,805	2,075	2,387	2,745	3,157
		Number of employees sent for VAT Training	25	75	82	91	100
		Number of seminars to be organized	10	11	12	13	14
7.1	Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	Percentage increase in tax payers number	10	10	12	15	16
		Tax to GDP Rate (percentage)	8.8	9.2	10	10.5	11
		Percentage of Original Target Met	98	100	100	100	100
		Targets regarding Custom duty met (percentage)	101	100	100	100	100
		Percentage of cases regarding import of goods cleared in 4 days	60	65	75	80	95
		Percentage of cases regarding import of goods cleared in 6 to 7 days	40	30	25	20	5
		Percentage of cases regarding Export of goods cleared on the same day	95	95	97	98	99
		Number of days taken to address complainst/queries regarding Customs of immediate nature			5	4	3
		No of days taken to address complaints/queries regarding Customs requiring feedback from field			15	12	10

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		No of days taken to address complaints/queries regarding Customs requiring long term decision			30	24	20
7.2	Audit Services - Ensure the Audit process is Effective, Fair and Conducted with Integrity	Number of audits of Large Taxpayer Units to be conducted (percentage of active population)		30	30	30	30
		Number of audits of Medium Taxpayer Units to be conducted (Percentage of active population)		1 to 2	2	2	2
		Number of audits of Small Taxpayer Unit to be conducted (Percentage of active population)			3	3	3
		Number of audits per Auditor		4	5		
		Number of audits per Auditor Unit- Corporate cases				36	36
		Number of audits per Auditor Unit- Non Corporate cases				64	64
		Percentage or ration of detection Vs realization		20	20	20	20
7.3	Legal Services - implementation of the tax laws fairly and squarely	Average number of appeals liquidated at Commissioners Inland Revenue (Appeals) and Collector of Customs(Appeals) level	11,474	6,508	7,200	8,000	8,800
		Percentage reduction in pendency at Commissioner Inland Revenue (Appeals) and Customs (Appeals) level	29 (Increase)	11	15	25	14
7.4	Investigative Services - Effective Inspection and Intelligence	Number of smuggled vehicle seized	219	200	225	235	240
		CIF value of smuggled goods seized (Million)	826	700	850	985	935

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of persons against whom prosecution initiated regarding smuggling	7	5	6	7	8
		Amount of evaded customs duty detected (Million)	425	350	450	475	500
		Amount of evaded Sales Tax detected (Million)	4,418	2,000	2,200	2,500	2,800
		Amount of evaded FED detected (Million)	1,781	800	900	1,000	1,100
		Amount of evaded Income tax detected (Million)	1,655	1,200	1,700	1,800	2,000
		Number of persons against whom prosecution initiated in evasion & tax frauds	16	6	8	9	10
		Number of intelligence report sent to FBR	12	8	10	12	14
		Number of sectoral studies sent to FBR	12	7	8	9	10
		Percentage of complaints investigated	70%		80%	90%	100%
		Number of vigilance reports issued	40	30	45	50	60
		Value of seized goods (Million)	1,858	1,900	2,000	2,200	2,400
7.5	Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	Avg. reponse time (Minutes) for critical operations in IT related complaints (PRAL)	10 to 15	15	15	15	15
		Avg. down time (Hours per month) for WAN (PRAL/Cyberment)	1 to 2	1 to 2	0.5	0.5	0.5
		Avg. down time (Minites per month) for WAN (PRAL)	15	30	15	15	15
		Avg. time taken (Days) to reslove Hardware related matters (PRAL)	5	5	3	3	3

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	6,754,630	7,165,863	7,927,958	8,508,460	9,115,239
A03	Operating Expenses	2,244,767	2,453,280	2,858,543	3,077,455	3,119,201
A04	Employees Retirement Benefits	10,981	15,924	15,685	16,847	18,279
A05	Grants, Subsidies & Write off Loans	41,669	37,738	28,939	30,942	33,082
A06	Transfers	119,868	69,495	130,195	142,068	152,238
A07	Interest Payment	-1	0	0	0	0
A09	Physical Assets	48,716	826,958	403,834	564,161	176,562
A12	Civil Works	201,659	1,524,308	885,612	1,550,003	3,000,000
A13	Repairs & Maintenance	142,825	170,867	191,313	201,998	216,768
<b>Total</b>		<b>9,565,114</b>	<b>12,264,433</b>	<b>12,442,079</b>	<b>14,091,934</b>	<b>15,831,369</b>



## Planning and Development Division

### Strategic Overview

Planning Commission performs as the think tank and advisory body of the Government of Pakistan in different areas of economic and social development as well as on a number of cross cutting themes and issues. Since its establishment, it has observed many institutional reforms to meet the challenges of the past five decades. The present government has focused on the fundamental restructuring of the Planning Commission to make it an effective institution, which has resulted in a paradigm shift from allocative to strategic planning with a problem solving approach.

#### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Planning Commission formulated Annual Plan 2009-10 which was approved by the National Economic Council (NEC) on 4th June, 2009. The main thrust of the Annual Plan was to, ensure economic recovery, maintain momentum of agriculture growth together with support policies for revival of industries, address critical infrastructure gaps in water, power and transport for enhancing competitiveness, achieve Millennium Development Goals (MDGs) and reduce poverty through a comprehensive social protection system with an exit strategy, facilitate balanced development in the country by reducing regional disparities and rehabilitation & reconstruction of conflict affected areas.

During the financial year 2008-09, Planning Commission formulated the Approach Paper which was approved by the NEC on 14th June, 2009. This Approach Paper is the foundation for 10th Five Year Plan. In order to prepare 10th Five Year Plan, thirty three (33) working groups were constituted and members of groups are drawn from public and private sector.

Public Sector Development Programme (PSDP) is the main instrument for providing budgetary resources for development projects and programmes. The allocations in PSDP across the sectors reflect the priorities of the government. The PSDP 2008-09 was approved by the NEC at a size of Rs. 541 billion with a Federal Programme of Rs. 371 billion and Rs. 170 billion for the Provinces, with an operational shortfall of Rs. 25 billion. PSDP 2008-09 emphasized on maintaining the momentum of growth, realization of core development objectives such as reducing poverty, achieving MDGs, enhancing pro-poor expenditure, undertaking labor intensive projects with higher multiplier out come effect, ensuring safety nets, empowering women and minimizing the wastes in the economy. It has also laid the foundations for the private sector to invest more in the country by ensuring availability of quality human and physical infrastructure. During the Year 2008-09, Central Development Working Party (CDWP) approved 170 development projects costing Rs. 46.4 billion.

In 2008-09 Pakistan Institute of Development Economics (PIDE) initiated functioning of a two year Programme of Work (2008-10) under a "Result Based Management System". By the end of 2008-09 a thorough mid-term appraisal of development made in implementation and results was undertaken. This continues to be a "learning by doing" process and lessons gained this year in implementation are being put together into our way of doing business so as to achieve continuous improvements in PIDE's work performance. During 2008-09 PIDE also took the initiatives to establish three Centres of Excellence i), Centre for Environmental Economics & Climate Change, ii), Economics of Conflict, Security & Development Centre, iii), Food Security Centre. During this course of time PIDE conducted 73 Research Studies.

In 2008-09 the Centre for Poverty Reduction and Social Policy Development (CPRSPD) estimated and updated the poverty incidence 2007-08 and the input on poverty "Chapter of Economic Survey 2008-09" was provided to Ministry of Finance. Pakistan Planning and Management Institute (PPMI) provided trainings to 607 Government Official.

Planning Commission also prepared the Working Papers detailing projects for the meeting of Friends of Democratic Pakistan held in Abu Dhabi in November 2008. For the provision of comprehensive guidance in the field of project management, Planning Commission prepared a book "Guidelines for Project Management".

#### MAJOR CHALLENGES

Planning Commission is facing considerable difficulty in procuring data for projects and reports and the duplication of work within the Planning Division results in the loss of efficiency. The lack of capacity within the organization should be addressed through increased training programmes. There is also a dearth of proper accommodation available to the staff of the Planning Commission. The low salary structures of the staff of the economic and technical groups of Planning and Development Division is also hindering efficient working. Planning Commission is also facing the challenge to effectively utilize limited resources and develop innovative approaches to persistent problems.

#### FUTURE POLICY PRIORITIES

The Planning Commission is to develop the national resources of the country as rapidly as possible with a view to promote sustained and inclusive economic growth, macro economic stability, poverty reduction, adequate social services, just and equitable distribution of income and wealth.

The priority areas for the Planning Commission include the following:

- a. securing the well-being of the people, by raising the living standard of the common man.
- b. poverty reduction and protection of vulnerable groups.
- c. promotion of educational potential of the people to competed in the global economy.
- d. achievement of the Millennium Development Goals ( MDGs).
- e. provision of secure and decent work to the populace.
- f. planning for taking necessary steps to provide, continuous and affordable electricity to the industry and the people of Pakistan.

- g. ensuring that people of different areas/regions participate fully in development activities.
- h. provision of basic necessities of life, such as food, shelter, clothing, education and medical relief for all citizens and protection of vulnerable groups.
- i. Making rapid progress in science and technology, and
- j. Ensuring decent information both for the citizen and economy.

The new initiatives of Planning Commission consist of the following:

- a. Conceptual framework for Development Planning.
- b. Stress on grant for Social Sector.
- c. Reliance on soft loan for infrastructure development.
- d. Encouragement of public-private partnership.
- e. People centric and user friendly projects with minimal bureaucracies.
- f. Initiate preparation of Five Year Medium Term Development Framework (MTDF).
- g. Increase self reliance in international maritime and opening inland waterways for transportation of passengers and cargo.
- h. Skills Development Program to meet local and overseas needs: Creation of 250,000 skilled workers annually.
- i. Augmenting and re-energizing livestock.
- j. Setting up nursing training institutions in the country, one at each divisional headquarter in collaboration with Agha Khan University.
- k. Studies for geo-thermal power production and other alternate sources of energy.
- l. Preparation of 20 years Health Plan of the country for providing health care to public at affordable rates.
- m. Cold chain project and revamping existing cold storages for energy efficiency.
- n. Construction of grain silos for 3.5 MT.
- o. Setting up of at least five radiation plants to safeguard fruits and vegetables from pests.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Rs. '000</b>						
<b>Outcome 8: Improved policy guidelines and plans for sustainable socio-economic development</b>						
8.1	Development and implementation of national level sustainable policy and plans. Appraisal of Development projects (PC-I's) and their monitoring.	653,708	3,314,299	1,257,442	1,658,961	2,253,251
8.2	Capacity Building and research and development regarding economic and development activities.	249,041	3,012,870	490,271	394,796	292,519
8.3	Infrastructure development of Planning & Development Division	45,089	167,274	216,499	475,000	730,000
<b>Outcome 9: Poverty reduction and infrastructure development</b>						
9.1	Poverty eradication and rehabilitation.	774,760	2,653,300	1,029,298	1,550,000	2,065,000
9.2	Meeting the emergent development needs/activities.	412,055	7,289,000	6,899,264	7,000,000	8,000,000
9.3	Infrastructure and other development activities of Pakistan.	0	2,671,780	39,116	150,000	225,000
<b>Total</b>		<b>2,134,652</b>	<b>19,108,523</b>	<b>9,931,890</b>	<b>11,228,757</b>	<b>13,565,770</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
8.1	Development and implementation of national level sustainable policy and plans. Appraisal of Development projects (PC-I's) and their monitoring.	Time of completion of 5 year Plan		June	September		
		Time of completion of Annual Plan	June	June	June	June	June
		Holding of APCC/NEC (no of meetings)	2	2	2	2	2
		Time of finalization of PSDP	June	June	May	May	May
		Time of completion of Vision 2030 for Balochistan		June	July		
		Time of finalization of food security report	February				
		Number of PSDP review	4	4	4	4	4
		Number of Projects monitored	587	600	700	700	700
		Number of projects evaluated	31	10	15	30	30
		Development of Database of projects (No. of projects)	1,178	1,600	Depending on PSDP	Depending on PSDP	Depending on PSDP
		Cash Plans approved	1,458	1,369	Depending on PSDP	Depending on PSDP	Depending on PSDP
Time of finalization of report on climate change			May				
8.2	Capacity Building and research and development regarding economic and development activities.	Number of Master/M.Phil Courses offered, PIDE	6	6	6	6	6
		Number of Students enrolled at the PIDE	147	205	480	480	480
		Number of research studies conducted, PIDE	73	64	64	68	70
		Number of Ph. D students qualified, PIDE	2	5	5	5	5

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of Trainings, workshops and Seminars conducted	30	26	26	26	28
8.3	Infrastructure development of Planning & Development Division	Training of officers to enhance management skills and capacity building			200	300	500
9.1	Poverty eradication and rehabilitation.	Number of Tubewells installed (Irrigation + Drinking Water)	168	746	820	900	975
		Number of hand pumps installed	84	57	65	75	85
		Number of Ponds/Community Tanks developed	18	284	300	325	350
		Number of Mini Dams started	27	14	20	30	40
		Number of Mini Dams completed	16	220	25	30	35
		Area Protected from Flood (Acres)	1,765	1,818	2,000	2,250	2,300
		Number of Veterinary Centers Established	19	16	20	25	30
		Nursery Farms Developed (Acres)	6	10	12	15	18
		Number of Plant Sampling distributed	42,000	112,000	195,000	300,000	425,000
		Kilometer of Road constructed	80	197	150	140	130

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	289,629	1,065,908	445,169	483,787	492,950
A02	Project Pre-Investment Analysis	0	102	2	3,669	4,122
A03	Operating Expenses	1,645,216	17,146,281	8,987,606	10,428,032	12,885,283
A04	Employees Retirement Benefits	2,083	2,700	5,027	5,379	5,754
A05	Grants, Subsidies & Write off Loans	70,774	584,301	85,253	87,906	94,048
A06	Transfers	3,025	4,015	4,604	4,893	5,062
A09	Physical Assets	7,851	44,192	116,284	197,232	58,989
A12	Civil Works	109,041	234,610	273,694	0	0
A13	Repairs & Maintenance	7,033	26,414	14,251	17,859	19,562
	<b>Total</b>	<b>2,134,652</b>	<b>19,108,523</b>	<b>9,931,890</b>	<b>11,228,757</b>	<b>13,565,770</b>

## Progress of Selected Construction Projects

S. #	Name of Project(s)	Percentage		
		Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Construction Of Annexe Building And Store Rooms At Regional Taxpayers Office, Lahore (Sh 24 Apartments)	60.00	100.00	
2	Provision Of Residential Facilities For The Officers/Staff Of The Collectorate Of Customs At Jamrud Road Peshawar.	100.00		
3	Addition/Alteration/Soft & Hard Partition At Income Tax Office Building Ground & Second Floor Phase Ii At FI 17 Block Gulistan E Jauhar, Karachi	50.00	100.00	
4	Construction Of Regional Tax Office, Sargodha.		5.00	70.00
5	Estt. Of Taxpayers Facilities Centres (Tfcs) And Const. Of Transit Accommodation With Rtos And Ltu At Islamabad.	78.00	100.00	
6	Construction Of Inter Agency Complex Khudabad Sut At Khunjrab Pass - Custom Department	100.00		
7	Construction Of Residential Accommodation Of Cat.Iii Houses For Regional Tax Office At Gujranwala.		20.00	100.00
8	Purchase Of Land For Directorates General Of Training Research, For Fbr Islamabad.		100.00	
9	Establishment Of Customs Station Qamar-Ud-Din Karez & Friendship Gate At Afghanistan Border	80.00	100.00	
10	Construction Of 2nd Floor In Tariq Aziz Dot (Dt) Allama Iqbal Town, Lahore	40.00	60.00	100.00
11	Construction Of Additional Office Block Building For Income Tax Department Faisalabad.	65.00	100.00	
12	Construction Of Two Additional Floors Iqra Block Rto FI-18 Gulistan Jauhar, Karachi	30.00	60.00	100.00
13	Purchase Of Land Residential Accommodation For Rto At Lahore	50.00	100.00	
14	Construction Of The Office Of Additional Director Intelligence And Investigation (Cus. & Fe), Regional Office, Peshawar	40.00	100.00	
15	Construction/ Repair Of Compound Wall Of Regional Tax Office Hyderabad.	40.00	100.00	
16	Construction Of 02 Nos Cat Ii & 06 Nos Cat Iii Houses For The Officers Of Regional Tax Office, Hyderabad	25.00	55.00	100.00
17	Acquisition Of Additional 5 Acres Of Land For Expansion Programme Of Integrated Cargo/ Container Control (Ic-3) In Pakistan At Port Mohammad Bin Qasim Karachi.	80.00	100.00	
18	Construction Of Residential Accommodation Of Cat.Ii Houses For Officers Of Regional Tax Office At Gujranwala.		25.00	100.00
19	Fixing Of Wooden Partition On 2nd & 3rd Floor In Office Building Of The Collectorate Of Sales Tax & Federal Excise (Enforcement) At Plot No.St-18/A, Block-6 Gulshan-E-Iqbal Karachi.	100.00		
20	Repair & Maintenance Of Income Tax Officers Residences At Model Town Extension, Lahore	100.00		
21	Construction Of Custom House Chaman Block Top Inspection Bay Chaman	85.00	100.00	
22	Establishment Of Customs Station At Badini At Afghanistan Border	100.00		
23	Purchase Of Land For Model Customs Collectorate Gawadar	40.00	100.00	
24	Construction Of Office Accommodation At Custom Station Tank (Boundary Wall) 2670 Rft		100.00	
25	Purchase Of Land And Construction Of Office Building For Directorate General Of Intelligence And Investigation, Lahore	95.00	100.00	
26	Construction Of Residential Accommodation For Mcc At Lahore.		20.00	100.00
27	Sap Implementation Support Project For Internal Automation Fbr, Islamabad (Revised).	50.00	75.00	100.00
28	Construction Of Additional Infrastructure For Regional Tax Office, Lahore.		5.00	70.00
29	Construction Of Remaining Portion Of Boundary Wall And Retaining Wall For Hostel Of Mba Tax Management Programme, Officer Mess And Custom Officers/Officials Residential Accommodation At Gulistan-E-Johar, Karachi	100.00		
30	Construction Of Multi Storied Office Building For Custom House Multan	100.00		
31	External Essential Services At Integrated Cargo/	100.00		

S. #	Name of Project(s)	Percentage		
		Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
	Container Control (Ic3) Project Port Muhammad Bin Qasim, Karachi.			
32	Construction Of Double Storey Barrack For Class-Iv Staff Of Custum Department At Sust, Khunjrab Pass.	10.00	100.00	
33	Purchase Of Land For Rto, Islamabad	90.00	100.00	
34	Project Monitoring & Evaluation Cell.	60.00	80.00	100.00
35	Purchase Of Land For Office And Residential Accommodation For Regional Commissionerate Of Income Tax And Other Officers At Multan.	50.00	100.00	
36	Construction Of Regional Tax Office Islamabad.		5.00	70.00
37	Construction Of Residential Accommodation For Regional Tax Officer At Rto Shereen Jinnah Colony, Karachi (12 Cat I, 24 Cat Iii Flats)	5.00	15.00	100.00
38	Provision Of Infrastructure/ Services Including W/S & S/I, Electrification, Gas Work (Internal & External), Road & Path And Connection Charges For The Residential Accommodation At Custom House, Multan	100.00		
39	Purchase Of Land For Residential Colony For Regional Tax Office, Multan.		20.00	100.00
40	Purchase Of Land For Construction Of Back-Up Offices & Bailoff Barracks & Residences For Income Tax Department At Islamabad		100.00	
41	Interior Development Of 3rd ,4th And 5th Floor Of Mcc At Mouve Area Islamabad.	80.00	100.00	
42	Purchase Of Land For Construction Of Warehouse, Back Up Offices & Sepoy Barrack & Residences For Customs Islamabad		100.00	
43	Construction Of Additional Office Block At Income Tax Department, Multan	100.00		
44	Const. Of 2nd,3rd And 4th Floor For Office Building Of The Rcit For Dot & Rto At G-9/1, Islamabad.	100.00		
45	Replacement Of Astro Turf At Hockey Stadium Customs Preventive Service Club & Sports Complex F.B Area, Islamabad.	100.00		
46	Construction Of Hostel Adjacent To Old Custom House Karachi.	60.00	100.00	
47	Construction Of Back-Up Office & Sepoy Baracks & Residences For Sales Tax & Federal Excise Islamabad(Sh: Purchase Of Land)		100.00	
48	Purchase Of Land For Residential Accommodation For Rto Peshawar		100.00	
49	Construction Of Additional Block In Cbr House At Islamabad	85.00	100.00	
50	Construction Of Residential Accomodation For Regional Tax Office At Hyderabad.		30.00	100.00
51	Purchase Of Land For Construction Of Residential Accomodation For Collectorate Of Customs Faisalabad	65.00	100.00	
52	Purchase Of Land For Rto, Sargodha	100.00		
53	Acquisition Of Two Acres Land For Construction Of Government Office Accommodation For The Assistant Director Intelligence & Investigation Customs & Federal Excise And Residential Accommodation At Gawadar	100.00		
54	Construction Of Regional Tax Office, Bahawalpur		5.00	70.00
55	Purchase Of Land For Custom Offices & Residences From Liquidation Board Punjab (62 Kanals And 02 Marlas) Sub Head (Gate & Boundary Wall) Lahore	80.00	100.00	
56	Renovation Of Old Hostel Building At Directorate General It (Training & Research), Allama Iqbal Town, Lahore	55.00	100.00	
57	Construction Of 64 Apartments (Abrar Naqvi Bunglows) At Fl-13 Kehkashan Clifton, Karachi	5.00	15.00	100.00
58	Renovation/Repair Of 20 Kda Apartments Gulshan Iqbal Karachi.	90.00	100.00	
59	Construction Of 50 Nos Cat V Flats For Customs Sepoys At Kharadar, Karachi	60.00	100.00	
60	Construction Of Boundary Wall For Customs Station Ghulam Khan.	30.00	100.00	
61	Construction Of Boundary Wall Fo Custom Station, Jiwani And Custom Port Ormara And Barracks For Class-Iv Staff At Turbat, Jiwani And Ormara.	100.00		
62	Construction Of 08 Apartment At Garden Regional Tax Office		30.00	100.00

S. #	Name of Project(s)	Percentage		
		Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
63	Renovation Of 30 E Flats (Ch Sharif Complex), 33 H Type (Masroof Complex), And 60 Servant Quarters For Customs Karachi.	100.00		
64	Construction Of Income Tax Office Building (3rd, 4th & 5th Floor) Phase II At Gulistan-E-Johar, Karachi	90.00	100.00	
65	Construction Of Transit Accomodation For Model Customs Collectorates		5.00	70.00
66	Construction Of Residential Accomodation (Cat-1 No, Cat-Ii, 5 Nos Cat-Iii,4 Nos) For Custom Department Sialkot Cantt	75.00	100.00	
67	Provision Of Sports Facilities At Directorate General Income Tax (Training & Research) Allama Iqbal Town, Lahore	20.00	80.00	100.00
68	Rehabilitation Of Special Repairs Of Government Owned Cat I And Cat Iii Residences For Income Tax Officers At G-10/2, Islamabad	100.00		
69	Renovation/Rehabilitation Of Office/Residential Buildings Of Dot, Income Tax, Sutluj Block, Allama Iqbal Town, Lahore	60.00	100.00	
70	Construction Of Additional Office Block Building For Income Tax Complex At Faisalabad (Electrification And Air Conditioning).	100.00		
71	Construction Of 6-Cat-Iv, And 8-Cat-V Houses For The Staff Of Regional Tax Office At Kotri		20.00	100.00
72	Expansion Of Custom Guest House 43/B, Lalazar, Karachi	80.00	100.00	
73	Construction Of Residential Accomodation For Staff Of Regional Tax Office At Gujranwala.		20.00	100.00
74	Establishment Of International Training Centre And Allied Facilities At Directorate General Training & Research At Old Custom House, Karachi.	60.00	100.00	
75	Purchase Of Land In Fda City For Residential Colony For Direct Taxes Office Faisalabad	65.00	100.00	
76	Interior Development And Refurbishment Of 2rd, 3rd & 4th Floor Of Ltu Building At Mauve Area, Islamabad		100.00	
77	Construction Of Covered Car Parking In Fbr House, Islamabad	90.00	100.00	
78	Pc-Ii For Consultancy, Designing And Establishment Of Plan House	50.00	100.00	
79	Construction Of Plan House		30.00	50.00
80	Javed Azfar Computer Centre,,Planning And Development Division	60.00	100.00	

## Demands for Grants

The MINISTRY OF FINANCE, REVENUE AND PLANNING & DEVELOPMENT has 25 Demand(s) in total:

S. #	Description	Demand Numbers
1	Finance Division	36
2	Controller General of Accounts	37
3	Pakistan Mint	38
4	National Savings	39
5	Other Expenditure of Finance Division	40
6	Superannuation Allowances and Pensions	41
7	Grants-in-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	42
8	Subsidies and Miscellaneous Expenditure	43
9	Revenue Division	44
10	Federal Board of Revenue	45
11	Customs	46
12	Inland Revenue	47
13	Planning and Development Division	48
14	Federal Miscellaneous Investments	129
15	Other Loans and Advances by the Federal Government	130
16	Development Expenditure of Finance Division	144
17	Other Development Expenditure	145
18	Development Expenditure Outside Public Sector dev. programme	146
19	Development Expenditure of Revenue Division	147
20	Development Expenditure of Planning and Development Division	148
21	Capital Outlay on Federal Investments	175
22	Development Loans and Advances by the Federal Government	176
23	Audit	Charged
24	Repayment of Domestic Debt	Charged
25	Servicing of Domestic Debt	Charged



**Executive Authority**

Food and Agriculture Division

**Principal Accounting Officer(s)**

Secretary, Food and Agriculture Division

**Goal(s)**

Food and Agriculture Division

The aim of the Ministry is to lead and support sustainable agriculture and promote rural development.

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
				1	Administration	481,269	226,843
2	Productivity enhancement of crops	2,640,202	5,087,757	5,638,950	9,461,158	20,950,560	
3	Diversification of production & enhancement of value addition for international competitiveness.	313,101	637,333	460,799	542,746	494,818	
4	Promotion of private sector growth & stabilization of farm incomes consumer prices.	106,907	1,151,316	267,530	144,828	155,239	
5	Raise the level of availability & the efficiency of agricultural water use.	4,388,051	12,746,804	6,252,121	8,219,171	1,897,696	
<b>Total</b>		<b>7,929,530</b>	<b>19,850,053</b>	<b>12,864,010</b>	<b>18,629,636</b>	<b>23,778,710</b>	

**Strategic Overview****SIGNIFICANT ACHIEVEMENTS DURING 2008-09**

During the year 2008-09, about 1500 metric tons hybrid seed of exotic rice hybrids was imported from China and Philippine that contributed significantly to boost rice production in the country. In order to promote balanced use of fertilizers a subsidy of Rs. 27 billion was provided that facilitated the farmers to procure diammonium phosphate (DAP) as per their needs along with urea fertilizer. Timely announcement of a very attractive support price of wheat @Rs.950 per 40kg resulted in record wheat production of about 24.03 million tons during 2008-09. Intervention prices for paddy was fixed at Rs.700 per 40kg for IRRI type varieties, Rs.1500 per 40kg for Super-Basmati and Rs.1250 per 40kg for other basmati varieties that resulted in record rice production of about 7 million tons during 2008-09 for export. In order to improve various farming practices, Benazir Tractor Scheme was initiated to provide 10,000 subsidized tractors and agricultural machinery to the farmers with a subsidy of Rs.200,000 per tractor. Farm credit worth Rs.20 billion was allocated in 2008-09 thereby enabling the growers for their inputs and operational requirements - an increase of 20%. "Indicative per acre credit limit" for major and minor crops, orchards and forestry was enhanced by an average 70 percent from 2008-09. Duty free import of pesticides and waiver of 15% sales tax was allowed to facilitate the growers.

**MAJOR CHALLENGES**

The development fund for the 4th quarter 2008-09 was not fully released by the finance division. The number of re-appropriation cases were not entertained by the financial advisor's organization/finance division. The saving accrued due to the above said two reasons could not be timely surrendered. Resultantly projects' targets were hampered due to non-availability of funds and suffered the overall planned targets.

**FUTURE POLICY PRIORITIES**

Achievement of food security for a population of 170 million growing fast @ 1.8% per annum. Maintaining rational costs of agricultural inputs - water, seeds, fertilizers, pesticides etc. and capping the prevailing prices hike trend. Alleviating rural poverty by increasing farmer's profitability and maintaining sector sustainability through judicious utilization of resources (soil, water and environment).

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
	<b>Outcome 1: Administration</b>						
1.1	Administration	481,269	226,843	244,610	261,733	280,397	
	<b>Outcome 2: Productivity enhancement of crops</b>						
2.1	Development & dissemination of improved technology & practices	2,378,647	4,664,613	5,344,805	9,140,034	20,567,748	
2.2	Control on pests, diseases and post harvest investigations	261,555	423,144	294,145	321,124	382,812	
	<b>Outcome 3: Diversification of production &amp; enhancement of value addition for international competitiveness.</b>						
3.1	Exports promotion and Imports substitution.	281,029	469,333	378,488	432,746	494,818	
3.2	Exports certification and quality assurance services.	32,071	168,000	82,311	110,000	0	
	<b>Outcome 4: Promotion of private sector growth &amp; stabilization of farm incomes consumer prices.</b>						
4.1	Price analyses and commodity market development.	106,907	1,151,316	267,530	144,828	155,239	
	<b>Outcome 5: Raise the level of availability &amp; the efficiency of agricultural water use.</b>						
5.1	Development and rehabilitation of irrigation infrastructure and on farm water management	4,388,051	12,746,804	6,252,121	8,219,171	1,897,696	
	<b>Total</b>	<b>7,929,530</b>	<b>19,850,053</b>	<b>12,864,010</b>	<b>18,629,636</b>	<b>23,778,710</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Administration	Administration and policy formulation	100%	100%	100%	100%	100%
2.1	Development & dissemination of improved technology & practices	Number of new crop varieties to be tested, released and registered	23	25	28	35	40
		Acreage of farms with tractors, tube wells, pumps, threshers, shelter, combine/ reaper, sowing drills and spray machines etc. both owned-rented (Million Hectares).	6.01	6.63	7.2	8.1	8.9
		Quantity of certified seeds (MT)	265,000	335,000	389,000	465,000	580,000
2.2	Control on pests, diseases and post harvest investigations	Area coverage by Aerial Plant Protection Operation (Acres)	150,000	165,000	176,000	195,000	235,000
		Area coverage by ground plant protection measures (KM)	125,000	155,000	185,000	215,000	243,000
3.1	Exports promotion and Imports substitution.	% increase in value of export of major agricultural commodities	4	5	7	9	10
3.2	Exports certification and quality assurance services.	Number of commodities to be selected for revision of quality certification standards	23	26	30	34	36
		Number of Residue testing equipment to be installed.	5	7	9	12	16
		Number of Commodities for Global GAP Certification	2	3	5	8	12
		Number of Institutes to be assisted in agribusiness courses	30	40	51	67	69
4.1	Price analyses and commodity market development.	Number of commodities selected for monthly price analysis in Pakistan	21	26	32	40	52

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
5.1	Development and rehabilitation of irrigation infrastructure and on farm water management	Number of water courses to be improved	7,600	9,036	8,600	9,700	10,600
		Overall water availability at farm gate (MAF)	5.12	6.14	7.15	8.26	9.65

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	564,486	763,316	872,627	1,019,300	1,253,427
A02	Project Pre-Investment Analysis	543	14,501	3,803	7,972	2,844
A03	Operating Expenses	459,602	1,077,645	1,209,256	1,277,081	3,182,033
A04	Employees Retirement Benefits	15,815	16,691	155,941	122,535	423,873
A05	Grants, Subsidies & Write off Loans	6,416,009	16,558,774	9,610,510	15,006,666	17,034,440
A06	Transfers	278,609	6,789	2,885	3,045	3,538
A08	Loans and Advances	11,000	7,025	0	0	13,008
A09	Physical Assets	124,587	1,200,706	922,489	1,060,538	1,541,750
A12	Civil Works	34,207	166,638	55,002	97,440	266,532
A13	Repairs & Maintenance	24,672	37,968	31,497	35,059	57,265
<b>Total</b>		<b>7,929,530</b>	<b>19,850,053</b>	<b>12,864,010</b>	<b>18,629,636</b>	<b>23,778,710</b>

### Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Grain Storage Project- Construction Of Steel Silos Of 0.65 Million M.Ton Capacity (Passco). All Pakistan	20.00	60.00	100.00
2	Reconstruction Of Test House In Dalpmg At Karachi	60.00	100.00	
3	Construction Of 36-A Type Flats For Parc Low Paid Employees. Islamabad	50.00	100.00	
4	Construction Of Office Building Of Pccc At Karachi.	50.00	100.00	

### Demands for Grants

The MINISTRY OF FOOD AND AGRICULTURE has 7 Demand(s) in total:

S. #	Description	Demand Numbers
1	Food and Agriculture Division	49
2	Agriculture Research	50
3	Other Expenditure of Food and Agriculture Division	51
4	Capital Outlay on Purchase of Food	125
5	Capital Outlay on Purchase of Fertilizer	126
6	Development Expenditure of Food and Agriculture Division	149
7	Development Expenditure of Agriculture Research	150

**Executive Authority**

Foreign Affairs Division

**Principal Accounting Officer(s)**

Secretary, Foreign Affairs Division

**Goal(s)**

Foreign Affairs Division

To safeguard Pakistan's Vital security, socio-economic and geo-strategic interests through preparation and implementation of a dynamic foreign policy

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Develop friendly relations with all countries of the world and ensure access to resources for national development and prevent conflicts	5,527,404	6,021,629	6,639,979	6,936,473	7,422,028
2	Safeguard expatriates interests	4,098,721	4,354,789	4,887,088	5,220,366	5,585,789
	<b>Total</b>	<b>9,626,125</b>	<b>10,376,418</b>	<b>11,527,067</b>	<b>12,156,839</b>	<b>13,007,817</b>

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

1. Projecting and promoting Pakistan's strategic, political and economic Interests abroad.
2. Protecting the interests of the Pakistani community abroad.
3. Economic diplomacy operationalized by winning support of major economic partners and friends inter-alia by the Friends of Democratic Pakistan (FODP) initiative.
4. Holding of several FODP meetings at the Ministerial level, capped by a Summit in New York in September 2009.
5. Also convening of FODP Public-Private Partnership forums.
6. Establishment of Pak-US and Pak-UK Friendship Associations.
7. Successful initiatives to enhance the level of engagement with EU to the Summit plane. Holding of the first Pakistan-EU Summit in Brussels in 2009.
8. Efforts at securing market access and promoting trade within Asia as well as with EU.
9. Comprehensive economic partnership arrangements with several Asian states as well as promoting Preferential Tariff and Free Trade Arrangements including with China, Sri Lanka, Malaysia etc.
10. Forging better "connectivity" by advancing road, rail and air link projects with Afghanistan, Iran, Turkey and Central Asia.
11. Progress on energy projects especially the Iran-Pakistan Gas Pipeline Project.
12. Promoting initiatives in SAARC, ECO, OIC GCC, SCO at greater regional cooperation. Participation in several meetings of the World Economic Forum and BOAO Forum for Asia.
13. Mobilizing support and resources for rehabilitation and reconstruction
14. projects in Swat, Malakand, FATA.
15. Pakistan's membership of ASEM Summit process and the Prime Minister's participation at ASEM Summit in Beijing.
16. Prime Minister's participation in SCO Heads of Government meeting in Beijing and Pakistan's active participation in SCO activities.
17. Upgradation of Pakistan-EU relations to the Summit level and intensification of Pak-EU relations in multiple fields. Special emphasis on upgrading bilateral ties with EU States.
18. Resumption of Pakistan's participation in the Commonwealth.
19. Upgradation of Pakistan-US relations by Ministerial level Strategic Dialogue and initiation of multi-sectoral cooperation dialogue process.
20. Several Summit level meetings with China, Russia, US, Germany, France, UK, Italy, Spain, Japan as well as with OIC and regional states.
21. Major reach-out efforts to forge closer ties with Africa and Latin America.
22. Initiation of Trilateral and quadrilateral processes with Iran, Turkey, Tajikistan, Russia, Afghanistan to promote peace and stability in Afghanistan.
23. Improvement of relations with Afghanistan; signing of an important Declaration on Directions in Bilateral Cooperation in 2009, followed by Next Steps Declaration in 2010.
24. Several initiatives to promote peace in South Asia and efforts to resume Composite Dialogue process with India.

25. Efforts to promote peace and stability in South Asia by strong advocacy of the need for a Strategic Restraint Regime including nuclear, conventional and for conflict resolution and dispute settlement.
26. Promotion of the Kashmir cause by close interaction with Kashmiri leadership.
27. Regular participation in ASEAN Regional Forum and vigorous pursuit of Vision East Asia Policy.
28. Forging closer ties with South and North East Asian states and building relations with Australia and New Zealand on multiple tracks.
29. Major focus on further strengthening special relations with China.
30. Several visits by the President and the Prime Minister. Initiation and progress on several economic and trade development projects including in agriculture, water and energy.
31. Strengthening of cooperation in defense with China and other friendly states.
32. Deepening cooperation with Islamic and Arab States including GCC countries and developing a framework of Strategic Cooperation with GCC.
33. Promoting cooperative ties with Iran in multiple fields including energy and connectivity.
34. Strong emphasis on cooperation in counter-terrorism with several countries.
35. Participation in UN Peace Keeping Operations. Pakistan is among the largest troop contributor to UN Peace Keeping.
36. Advancing at home and abroad the cause of fundamental freedom, protection and promotion of human rights.
37. New emphasis on public diplomacy by strengthening cultural projection, people to people contacts and parliamentary exchanges.
38. Close interaction with the Parliament especially the Standing Committees of the National Assembly and Senate on Foreign Relations as well as the Kashmir Committee.
39. Holding of GCC and European Envoys meetings to develop new initiatives to promote relations and welfare of Pakistanis.
40. Improving public delivery services for expatriate community and compilation of data base of Pakistanis in distress abroad.

#### FUTURE POLICY PRIORITIES

1. To provide requisite external space and conditions to achieve Socio-economic development.
2. To protect, promote and advance Pakistan's security interests. In this context priority to be accorded to resolution of disputes with India; advancing the just cause of the Kashmiri people; countering terrorism and militancy as well as promotion of peace and stability in Afghanistan.
3. To create an environment conducive to good relations with immediate neighbours;
4. To ensure substantive engagement with major economic powers;
5. To reach out to all regions and countries of the world to forge win-win partnership.
6. To promote and leverage opportunities in a globalized world
7. To deepen and broaden participation in regional cooperation arrangements particularly in South, Central and West Asia as well as with South East Asia and develop inter-regional links such as with ED and ASEM.
8. To promote the welfare of the Pakistani expatriate community abroad and in this context enhance the efficiency and effectiveness of service delivery by Missions.
9. To promote global peace and security; advance the cause of global disarmament and non-proliferation; efforts to make the international system equitable; and furthering global efforts to advance opportunities for the development of developing countries and address issues such as climate change.
10. To build substance and content in bilateral relations with all states form the core of foreign relations endeavors.
11. To develop road-maps with clear markers to carry forward a well crafted trajectory of bilateral relations.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Outcome 1: Develop friendly relations with all countries of the world and ensure access to resources for national development and prevent conflicts</b>						
1.1	Constant engagement with international community	4,660,571	5,200,211	5,652,925	5,889,134	6,301,369
1.2	Conflict prevention and peace restoration services	866,833	821,418	987,054	1,047,339	1,120,659
<b>Outcome 2: Safeguard expatriates interests</b>						
2.1	Counsular and other services	4,098,721	4,354,789	4,887,088	5,220,366	5,585,789
<b>Total</b>		<b>9,626,125</b>	<b>10,376,418</b>	<b>11,527,067</b>	<b>12,156,839</b>	<b>13,007,817</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Constant engagement with international community	Number of missions abroad		118	118	118	118
1.2	Conflict prevention and peace restoration services	Number of peace missions abroad		18	18	18	18
		Amount of contribution and fee (million)		789,403			
2.1	Counsular and other services	Number of missions abroad		118	118	118	118
		Number of population served (million)		4	4	4	4

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
				A01	Employee Related Expenses	4,141,696	4,280,686
A02	Project Pre-Investment Analysis	0	0	800	856	916	
A03	Operating Expenses	4,931,100	5,382,799	6,281,377	6,692,496	7,160,970	
A04	Employees Retirement Benefits	14,321	8,844	10,256	10,974	11,742	
A05	Grants, Subsidies & Write off Loans	41,051	41,070	41,070	43,946	47,021	
A06	Transfers	46,211	38,921	40,689	43,537	46,585	
A09	Physical Assets	121,909	175,624	167,255	124,795	133,530	
A12	Civil Works	111,481	268,050	189,810	112,350	120,215	
A13	Repairs & Maintenance	218,356	180,424	199,508	213,470	228,414	
	<b>Total</b>	<b>9,626,125</b>	<b>10,376,418</b>	<b>11,527,067</b>	<b>12,156,839</b>	<b>13,007,817</b>	

### Demands for Grants

The MINISTRY OF FOREIGN AFFAIRS has 4 Demand(s) in total:

S. #	Description	Demand Numbers
1	Foreign Affairs Division	52
2	Foreign Affairs	53
3	Other Expenditure of Foreign Affairs Division	54
4	Capital Outlay on Works of Foreign Affairs Division	177

**Executive Authority**

Health Division

**Principal Accounting Officer(s)**

Secretary, Health Division

**Goal(s)**

Health Division

Improvement in public health through curative and preventive health care measures along with assurance of safe manufacturing and selling of drugs.

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	Improvement in public health through curative health care measures	4,371,981	8,869,960	8,113,479	7,397,036	7,739,886	
2	Improvement of public health through preventive health care measures	11,768,940	18,241,375	12,764,420	12,505,328	12,533,470	
3	Improvement in regulation of quality services in health and drugs sector	91,566	185,964	183,422	211,067	226,045	
4	Smooth working of all contributing units	144,581	241,766	310,157	234,126	246,776	
5	Human resource development for health sector	160,922	529,846	1,008,538	468,421	476,921	
	<b>Total</b>	<b>16,537,991</b>	<b>28,068,911</b>	<b>22,380,016</b>	<b>20,815,978</b>	<b>21,223,098</b>	

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

a) In an effort to provide universal access to the national population, 10,000 new Lady Health Workers (LHWs) were recruited and trained raising their number to more than 100,000. In terms of rendered services; besides distributing 8,610,534 packets of ORS; 38,888,228 consumers were supplied with contraceptives out of which 567,456 were new acceptors of family Planning. Out of total of 1,354,906 newly registered pregnancies during the period, 1,145,300 women were attended through postnatal visits.

b) Besides providing primary healthcare and family planning services at people's doorstep through trained Lady Health Workers and Lady Health Supervisors, the flagship Programme for Family Planning and Primary Health Care also contributed towards Governments efforts for gender streamlining and women empowerment.

c) In order to improve the child mortality and maternal health, the concept of Mother Child Health week was introduced which is celebrated nationwide twice in a year (April and October). Main intervention was to de-worm children of 2-5 years age. 6 million bottles of Zinc Sulphate were procured and supplied to all LHWs for treatment of diarrhea among children.

d) 5.8 million children and 6 million pregnant ladies were targeted for immunization against target diseases. Coverage of 86% and 58% was achieved among children and pregnant women respectively.

e) Supplemental Immunization Activities (SIAs) were conducted for polio eradication and Maternal and Neonatal tetanus elimination. During six nationwide polio campaigns, approximately 30 million children up to 5 years age were vaccinated each time. Moreover, through 7 similar initiatives carried out in high risk districts, 18 million children were immunized in every campaign.

f) Besides introduction of Pentavalent vaccine for childhood immunization, 3 rounds of Maternal and Neonatal Tetanus (MNTe) campaigns were completed in six districts of southern Punjab targeting child bearing women.

g) 384,000 persons were screened for Hepatitis B and 392,000 for Hepatitis C at 151 designated hospitals (Sentinel Sites) across the country. A number of 8,719 deserving patients of Hepatitis C and 2,626 of Hepatitis B were also provided free of cost treatment facilities through the Prime Minister's Programme.

h) Hepatitis B vaccine was procured and supplied to the Provincial Health Departments to fully immunize 442,674 high risk



persons including Health Care Workers, Prison inmates, Thalassameia & Hemophilia patients, new entrant of Medical Colleges, Student Nurses, Hepatitis C positive patients.

- i) Free of charge diagnostic and treatment services were extended to Tuberculosis patients through a network of 1163 diagnostic and 5000 treatment centers throughout the country,
- j) In an effort to improve maternal and neonatal child health, strengthening of 379 health facilities was carried out across Pakistan besides establishment/ renovation of 98 Midwifery Schools. Moreover, 4,500 health workers, 6,263 Community Midwives, 250 Midwife Tutors and 30 Postgraduate Doctors were trained during the period.
- k) Substantial expansion in the number and scope of HIV prevention interventions was achieved for high-risk groups and vulnerable populations through public sector financing along with strengthened role of public-private partnerships with over 350 NGOs under the umbrella of national and provincial AIDS consortia.
- l) HIV treatment, care and support services were strengthened through provision free Anti Retriviral Therapy and other medicines to more than 1300 AIDS patients through 13 centers.
- m) National HIV and AIDS Policy and Legislative Framework were formulated along with establishment of National Referral Laboratory with facilities of molecular epidemiology
- n) The National Institute of Health (NIH) produced 1,219,600 mls of Anti Rabies Vaccine, 264,400 mls of Anti Snake venom and 5,800 mls of Anti Rabies Serum. Production of Measles vaccine was restarted at the after a gap of about 04 years and a total of 120,000 doses have been produced. Moreover besides initiating production of modern "Cell Culture Rabies Vaccine" after about 13 years discontinuation, construction of a state-of-the-art Sera Processing Lab was also inaugurated for production of high quality anti-snake venom and anti-tetanus sera.
- o) Despite provision of free of charge technical support and diagnostic services to tackle 140 outbreaks / alerts reported across Pakistan, NIH earned a revenue of Rs. 115.711 Million; best in the last 05 years.
- p) To meet the future public health challenges, soft commissioning of Bio-safety Level -3 Laboratory was carried out at NIH and an Environmental Health Protection Unit established with WHO's assistance.
- q) The Central Health Establishment Directorate provided requisite healthcare facilities to 434,991 OPD patients, quarantined 42 passengers, immunized 7,040 individuals for Yellow Fever and conducted 2,873 medical examinations for new entrants in to Government service.
- r) The Drugs Control Organization inspected 105,160 pharmaceutical units, drew 60,636 samples out of which 323 (0.53%) and 1,210 (1.9%) were declared spurious and substandard/adulterated respectively. There were 5,529 cases of seizure whereas 4,885 prosecutions were launched in Drug Courts. During the same period, the Drugs Courts decided 2,068 cases imposing a fine of Rs. 36,750,800/-.
- s) The Registration section of Drugs Control Organization besides allowing imports of 213 Human and 150 veterinary dugs, registered 847 locally manufactured veterinary and 4,927 human drugs. Moreover, pharmaceuticals worth US\$ 99.40 million were exported to 57 countries of the world.
- t) For quality enhancements, 20 workshops / seminars on rational use of drugs, adverse drug monitoring and good clinical practices were conducted for health professionals like doctors, pharmacists & nurses besides notification of Guidelines on Good Clinical Practices.
- u) At tertiary health care facilities 3.468 million patients were treated as outdoor patients, 0.131 million patients got indoor treatment and 139 operations per day, on average, were performed in these facilities. The emergency cases were 6,96,762. The bed occupancy rate in hospitals run from the federal budget was 93%
- v) During the period 143 Postgraduate Medical Students were succeeded to get lower diploma and 120 students got higher diploma from Federal Govt. Services Hospital, Islamabad. 335 students got paramedical training during 2008-09.
- w) During the period 5435 international passengers were vaccinated for yellow fever at airports during checking of 7114 international flights. 3592 ships were checked at seaports to prevent entry of disease in the country.
- x) A Disaster Management Cell has been established with 15 to 36 beds in FGSH (Islamabad) within available infrastructure.
- y) In May 2009, a 60 bedded Satellite Hospital in NWFP was established to relief the Internally Displaced People /patients.
- z) After about 13 years discontinuation, superior vaccine i.e. Cell Culture Rabies Vaccine, were prepared in National Institute of Health. 120,000 doses of Measles Vaccine were produced.

#### MAIN CHALLENGES

- a) Limited financial allocations for health sector especially slashing of PSDP by >25% during 2008-2009 which led to accumulation of liabilities by almost all priority health programmes.

- b) Limited availability of trained human resource at Federal, Provincial/ Area and District levels mandated on account of non-existence of appropriate incentives to attract/ retain qualified professionals & a befitting service structure
- c) Law and order situation hampering efforts of efficient healthcare service delivery through priority programmes especially primary healthcare and Immunization efforts in NWFP , FATA and Baluchistan
- d) Capacity limitations in health management, weak monitoring and evaluation and lack of accountability mechanism
- e) Poor acceptability of the Public-Private partnership concept, especially in engaging civil society for service delivery;
- f) In-appropriate/lengthy fund flow mechanism from Federal Govt. to Provincial Account-I and from Provincial Account-I to District Account-IV which hamper the planned activities of the relevant programs.

#### FUTURE POLICY PRIORTIES

- a) Redefining and reorganization of the Ministry of Health in the light of the Rules of Business 1973 and the emerging public health challenges.
- b) Development of a standard Essential Health Services Package (EHSP) for various levels of healthcare facilities and ensuring efficient service delivery.
- c) Health System Strengthening at all levels and catering healthcare financing for more disadvantaged / underserved areas and encourage involvement of private sector and civic society organizations.
- d) Establishment of special cadre for Health Services to attract and retain appropriately trained human resource
- e) Acquisition of modern health technologies and new initiatives for disease prevention including introduction of new vaccines against Pneumonia and diarrhea (pneumococcal and Rota virus vaccines) in the country.
- f) Develop and execute an Integrated Disease Surveillance System along with Public Health Laboratories Network and strengthen capabilities at various levels in accordance with the International Health Regulations (IHR) 2005.
- g) Establishing evidence based Monitoring and Evaluation Framework coupled with a system of performance based rewards.
- h) Finalization of amendments of PM&DC Ordinance 1962 and initiation of amendments in the existing CPSP Ordinance 1962.
- i) Eradicate the menace of spurious and substandard drugs in Pakistan and ensure compliance to current good manufacturing practices in the pharmaceutical industry.
- j) Facilitate basic manufacture of pharmaceutical raw material with special package to encourage manufacturing of vaccines, biologicals and anti-sera.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Rs. '000</b>						
<b>Outcome 1: Improvement in public health through curative health care measures</b>						
1.1	Speciality & tertiary health care services	4,117,836	8,424,400	6,328,267	5,688,308	5,992,747
1.2	Secondary health care services	254,145	445,560	1,785,212	1,708,728	1,747,139
<b>Outcome 2: Improvement of public health through preventive health care measures</b>						
2.1	Primary health care services	6,550,509	10,513,341	8,725,419	8,595,874	8,586,990
2.2	Communicable disease control services	5,029,439	6,977,063	3,383,779	3,271,820	3,310,700
2.3	Non-communicable disease control services	12,900	375,300	323,806	317,350	315,375
2.4	Public health laboratory services	116,537	303,710	244,866	226,950	216,177
2.5	Quarantine services	59,555	71,961	86,550	93,334	104,228

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
	<b>Outcome 3: Improvement in regulation of quality services in health and drugs sector</b>					
3.1	Health and Drug sector regulatory services	91,566	185,964	183,422	211,067	226,045
	<b>Outcome 4: Smooth working of all contributing units</b>					
4.1	Admin support services	144,581	241,766	310,157	234,126	246,776
	<b>Outcome 5: Human resource development for health sector</b>					
5.1	Teaching and research services to health sector	160,922	529,846	1,008,538	468,421	476,921
	<b>Total</b>	<b>16,537,991</b>	<b>28,068,911</b>	<b>22,380,016</b>	<b>20,815,978</b>	<b>21,223,098</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Speciality & tertiary health care services	Treatment of patients - Indoor (number)	131,451	139,875	150,974	165,129	182,423
		Treatment of patients - Outdoor (number)	3,468,917	3,782,247	4,176,462	4,623,583	5,134,232
		Treatment of patients - Emergency (number)	696,762	776,482	843,320	920,981	1,006,634
		Bed occupancy rate (Average percentage)	93%	96%	98.40%	101%	101.60%
		Surgies to be performed (Average number per day)	139	144	157	173	190
1.2	Secondary health care services	Treatment of patients (number)	6,000	64,000	65,000	66,000	67,000
2.1	Primary health care services	Existing lady health workers provide with refresher training (number)	181,996	200,000	200,000		
		New lady health worker provide with basic training (number)	6,000	20,000	20,000		
		Consumers supply with contraceptives (number)	2,444,659	3,071,693	3,656,896		
		New registration of pregnancies (number)	2,974,800	4,582,520	5,691,600	5,691,600	5,691,600

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Postnatal cases visit within 24 hours (number)	480,728	486,156	728,191	728,191	728,191
		ORS distribution to diarrhea patient (number)	33,671,185	36,096,000	36,096,000		
		Establishment of mother , neonatal and child healthcare (MNCH) management units at districts (number)	51	39	40	25	25
		Community midwives to be trained (number)	6,200	2,000	2,500	2,000	2,000
		Strengthening of health care facilities units under mother , neonatal and child healthcare (MNCH) program (number)	373	170	150	100	100
2.2	Communicable disease control services	Vaccination for immunization under age 1/ new born (number)	5,146,000	5,235,000	5,335,000	5,436,000	5,539,000
		sputum smear examin for TB (number)	1,447,671	1,513,686	1,600,000	1,610,000	1,620,000
		TB patients provide with drugs and medicines (number)	248,678	267,451	268,000	269,000	270,000
		New microscopy centers for malaria diagnosis (number)		40	40	40	40
		Malaria slides examin (number)	3,800,000	3,900,000	4,000,000	4,100,000	4,200,000
		Insecticides and larvicides for malaria control (kg)	27,000	22,000	13,854	13,854	13,854
		Medicated nets distribution for malaria protection (number)	37,000	80,000	60,000	60,000	60,000
		Antiviral courses for the treatment of avian / pandemic influenza (number)		15,900	27,000	25,000	25,000

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Hepatitis B vaccination for Higher risk population (number)	442,674	360,000	3,400,000	3,400,000	3,400,000
		Treatment of hepatitis B & C patients (number)	11,345	2,200	20,400	20,400	20,400
		Vaccination of pregnant women (number)	4,176,000	5,400,000	5,503,000	5,607,000	5,714,000
		Vaccination of children (1-5 year of age) (number)	32,395,000	41,013,000	41,264,000	42,029,000	42,809,000
		Aids screening test (HIV/HBV, HCV, syphilis) (number)	95,000	120,500	116,336	117,136	117,936
2.3	Non-communicable disease control services	Population screen for breast cancer (number)			15,000	30,000	45,000
		Eye units upgradation of tertiary/district/tehsil hospitals (number)		39	28	22	23
2.4	Public health laboratory services	Production of measles vaccine (doses)		350,000	2,000,000	2,000,000	2,000,000
		Production of Antirabies vaccine (doses)		75,000	75,000	65,000	60,000
2.5	Quarantine services	Vaccination at air port for pervention of communication diseases (number)	5,435	6,290	7,278	8,288	9,298
		Flights to be checed for qualitaime services (number)	7,114	9,134	11,154	13,174	15,194
3.1	Health and Drug sector regulatory services	Total drugs manufacturing liscences issue (number)	478	500	510	522	534
		New manufacturing liscences issue (number)	9	30	31	32	33
		Total drugs registered (number)	50,000	48,000	49,000	50,500	51,000
		New drugs registered (number)	476	300	330	362	399

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
5.1	Teaching and research services to health sector	Postgraduate medical students - lower diploma (number)	143	161	164	208	208
		Postgraduate medical students - higher diploma (number)	120	152	152	175	175
		Paramedics trainees (number)	335	665	665	665	690

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	5,525,320	7,451,421	8,710,867	7,584,366	7,756,739
A02	Project Pre-Investment Analysis	1,146	127,526	144,321	121,928	124,382
A03	Operating Expenses	8,282,463	11,194,032	8,909,000	8,482,404	8,662,947
A04	Employees Retirement Benefits	4,379	13,446	27,247	25,092	50,927
A05	Grants, Subsidies & Write off Loans	737,986	972,577	999,954	1,001,900	1,004,876
A06	Transfers	198,018	378,117	439,480	441,481	475,137
A09	Physical Assets	699,490	3,507,360	1,220,785	1,315,576	1,295,380
A12	Civil Works	792,265	3,984,638	1,433,545	1,409,113	1,408,488
A13	Repairs & Maintenance	296,924	439,794	494,817	434,118	444,222
<b>Total</b>		<b>16,537,991</b>	<b>28,068,911</b>	<b>22,380,016</b>	<b>20,815,978</b>	<b>21,223,098</b>

### Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Establishment Of Reference Laboratory For Strengthening Of Food Quality Control.	100.00		
2	National Health. Information"Resource Centres, M/O Health" Islamabad.	8.00	15.00	22.00
3	Upgradation Of School Of Nursing Atfgh Islamabad	60.00	80.00	100.00
4	Rehabilitation Of Residential Colony Andwater Supply/Treatment System Atnih.	90.00	100.00	
5	Improvement & Upgradation Of Facilities At Pims, Islamabad	1.00	1.00	5.00
6	Upgradation Of Radiology Department At Pims Islamabad.	100.00		
7	Establishment Of National Resource Center For Raw Meterial Traditional Medicine, Nih, Islamabad.	70.00	100.00	
8	Hospital Waste Management At Pims Islamabad	45.00	60.00	75.00
9	Upgradation And Renovation Of Doctorsres At Pims Islamabad	30.00	60.00	100.00
10	Establishment Of Bio Safety Level-3 (Bsl-3) Laboratory Public Health Nih	100.00		
11	Establishment Of Allergy Center With Diagnostic & Curative Facilities, Nih, Islamabad.	70.00	100.00	
12	Upgradation And Renovation Of Nursinghostels And Residences At Pims.	30.00	30.00	40.00
13	Estt. Of Current Gmp Compliant Seraprocessing Labouratory Forcapacity Enhancement.	60.00	90.00	100.00
14	Establishment Of 400 Bedded Women Hospit	48.00	55.00	62.00
15	Cardiac Surgery Facilities At Pims	75.00	100.00	
16	In Country Training Programme Safemanagement Of New Born Infant Forchildren Hospital At Pims Islamabad	68.00	85.00	100.00
17	Construction Of Two Trauma Centres At Bhera And Chakri Intyexchange, Rawalpindi	45.00	60.00	75.00

**Demands for Grants**

The MINISTRY OF HEALTH has 4 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Health Division	55
2	Medical Services	56
3	Public Health	57
4	Development Expenditure of Health Division	151

**Executive Authority**

Housing and Works Division

**Principal Accounting Officer(s)**

Secretary, Housing and Works Division

**Goal(s)**

Housing and Works Division

The aim of the Ministry is acquisition and development of land and provision and maintenance of official and residential accommodation for the Federal Government and its employees

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Improved Administration	50,391	49,485	53,443	57,184	61,187
2	Availability of residential and official accommodation for the Federal Government and its employees	6,016,997	8,072,365	6,191,752	7,862,925	9,512,574
<b>Total</b>		<b>6,067,387</b>	<b>8,121,850</b>	<b>6,245,195</b>	<b>7,920,109</b>	<b>9,573,761</b>

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Ministry of Housing & Works is responsible for framing of National Housing Policy, its coordination & Monitoring; acquisition & development of sites, construction & maintenance of Federal Government buildings; matters relating to National Housing Authority, National Construction Limited, Estate Offices, Pakistan Public Works Department, Pakistan Housing Authority and Federal Government Employees Housing Foundation. It also supervises the management of Federal lodges, land and buildings belonging to Federal Government, Land and Buildings (Recovery of Possession) Ordinance, 1965, matters relating to the Federal Government Lands licensed to various Cooperative Housing Societies in Karachi except those under the Defense Division, fixation and recovery of rent of Government owned buildings etc.

i) During the year 2008-2009, under PWP-I an amount of Rs. 1509.680 million was allocated against 1306 schemes out of which 508 schemes have been completed. Similarly, under PWP-II, Rs.6,190.533 million was allocated for 2,070 schemes out of which 834 schemes have been completed successfully.

ii) Pak PWD is maintaining all federally owned and administered buildings in Pakistan. These include the residences in Aiwana-e-Sadar, Islamabad, Estate Guest Houses at Lahore and Karachi, Federal Public Service Commission buildings, Central Board of Revenue buildings, Supreme Court of Pakistan building, residences of the Judges and Federal Government employees etc. An allocation of Rs. 1314.418 million was made for maintenance of buildings. In addition, about 6000 government owned houses and more than 100 government offices were also maintained by the Department.

iii) Allotments of Govt. owned accommodation are being made as per provisions of Accommodation Allocation Rules, 2002.

iv) The General Waiting List (GWL) is being maintained by the Computer Cell of the Estate Office. The record of all categories of Government owned accommodation and other data have been computerized. Although record was burnt in the incident of Lal Masjid on 3rd July, 2007, yet the record of Government owned accommodation has been reconstructed / computerized. The GWL is also available on the Website of the Estate Office and can be accessed on "www.estate.office.gov.pk."

v) 980 Government accommodations of various categories have been allotted to the Federal Government Servants during the year 2008-09. 233 Government accommodations were got vacated from un-authorized / illegal occupants during the same year.

vi) The Estate Office has recovered Rs.300.00 million during the year 2008-09.

vii) Pakistan Housing Authority undertook 18 projects involving around 4,500 housing units in 4 major urban centers of Karachi, Lahore, Peshawar and Islamabad at the estimated cost of Rs.5.00 billion.

viii) Approximately 8,000-10,000 unskilled and skilled workers remained employed on various projects besides above 500 professionals. In addition, more than 40 sick downstream industries were revived.



ix) Despite non-implementation of Cabinet decisions, PHA substantially completed building works at 16 projects; two projects located at Sector I-11, Islamabad are still under construction due to dismal performance of the contractor. However, PHA has taken some extra ordinary measures to get the project completed very shortly.

x) Out of 4,476 apartments, the possessions of 4168 apartments have been offered to the allottees and remaining 308 apartments will be handed over very shortly.

xi) Work on two projects at Shabbir Town, Lahore and I-11, Islamabad consisting of 136 apartments was started in May 2008 and will be completed by the end of June, 2010. PHA has sold all the apartments to the low and middle income segments of the country.

xii) National Construction Limited (NCL), a Public Limited Company, wholly owned by GOP, has completed two Projects having total contract value of Rs. 295.826 million successfully during the Year 2008 - 09.

xiii) New works valuing Rs 95.6 million were acquired by the Company during the financial year 2008-09.

#### MAJOR CHALLENGES

Ministry of Housing & Works is the controlling authority of all the budgetary matters of Ministry and its attached departments i.e. Pakistan Public Works Department (PWD), National Housing Authority and Estate Office Management. The Ministry is facing difficulties due to non-provision of funds against the allocation made during the financial year 2008-09 and 2009-10 by the Finance Division. Resultantly the projected targets could not be achieved and completion /progress of various schemes delayed. Finance Division is also not providing funds as per requirements thereby causing delayed shortage of funds under all the Budget Grants.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Rs. '000</b>						
<b>Outcome 1: Improved Administration</b>						
1.1	Administrative Services	50,391	49,485	53,443	57,184	61,187
<b>Outcome 2: Availability of residential and official accomodation for the Federal Government and its employees</b>						
2.1	Residential & official accomodation services.	107,365	137,777	127,800	136,746	146,319
2.2	Construction, civil works & real estate maintenance service.	5,909,631	7,934,588	6,063,952	7,726,179	9,366,255
<b>Total</b>		<b>6,067,387</b>	<b>8,121,850</b>	<b>6,245,195</b>	<b>7,920,109</b>	<b>9,573,761</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Administrative Services	Adherence to timelines regarding administrative work	100%	100%	100%	100%	100%
2.1	Residential & official accommodation services.	Processing time for allotment of available accommodation to Employees	7 days	7 days	7 days	7 days	7 days
		Percentage allotment of available accommodation to Employees	100%	100%	100%	100%	100%
		Number of houses available for allotment	27,774	27,774	27,774	27,774	27,774
		Number of available accommodation for allotment in Federal Lodges	783	783	783	783	783
		Percentage of available accommodation allotment in Federal Lodges on timely basis	100%	100%	100%	100%	100%
2.2	Construction, civil works & real estate maintenance service.	Processing time for Allotment of available accommodation in Federal Lodges	7 days	7 days	7 days	7 days	7 days
		Number of Building Construction Projects			28	19	41
		Number of Road Construction Projects			2		1

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	622,494	647,886	781,397	793,295	848,826
A03	Operating Expenses	466,105	729,223	606,744	727,440	845,520
A04	Employees Retirement Benefits	249	400	608	651	696
A05	Grants, Subsidies & Write off Loans	4,223	5,160	5,395	5,703	6,032
A06	Transfers	490	1,055	1,105	1,182	1,265
A09	Physical Assets	21,174	25,173	24,720	26,450	28,302
A12	Civil Works	4,024,850	5,831,018	3,880,185	5,354,194	6,761,143
A13	Repairs & Maintenance	927,802	881,935	945,041	1,011,194	1,081,977
	<b>Total</b>	<b>6,067,387</b>	<b>8,121,850</b>	<b>6,245,195</b>	<b>7,920,109</b>	<b>9,573,761</b>

**Progress of Selected Construction Projects**

S. #	Name of Project(s)	Percentage		
		Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Development Of Six Low Income Housing Schemes (Southern Punjab)	70.00		
2	Construction Of New Secretariat Block , Constitution Avenue, Islamabad	65.00		
3	Prime Minister'S Special Initiative For Housing For The Government Servants (Revolving Fund)	53.00		
4	Prime Minister'S Special Initiative For Housing For The Poor (Including Sasti Basti)	54.00		
5	Construction Of Bridge Over River Ravi At Mal Fityana District T.T Singh	25.00		

**Demands for Grants**

The MINISTRY OF HOUSING AND WORKS has 5 Demand(s) in total:

S. #	Description	Demand Numbers
1	Housing and Works Division	58
2	Civil Works	59
3	Estate Offices	60
4	Federal Lodges	61
5	Capital Outlay on Civil Works	178

**Executive Authority**

Human Rights Division

**Principal Accounting Officer(s)**

Secretary, Human Rights Division

**Goal(s)**

Human Rights Division

Promotion and Protection of Human Rights and creation of soft image of the country.

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	Assurance of Human Rights in Pakistan as guarantee in the Constitution of Pakistan and in accordance with International Conventions	28,711	56,562	101,087	108,163	115,734	
	<b>Total</b>	<b>28,711</b>	<b>56,562</b>	<b>101,087</b>	<b>108,163</b>	<b>115,734</b>	

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- Preparation and submission of Draft Bill for establishment of National Commission for Human Rights in the National Assembly in December, 2008.
- Establishment of National Human Rights Coordination Committee & Formation of Inter departmental Committees for provincial coordination.
- Action on 11004 complaints and news clippings regarding Human Rights violations received in all the 4 provinces was taken up with the concerned authorities/agencies in the year 2008 - 2009.
- In the FY 2008-09 financial assistance was provided to 45 human rights violation/ hardship cases from Relief and Revolving Funds.
- Preparation of draft Bill for Establishment of Benazir Bhutto Shaheed Human Rights Fund on the Prime Minister directive. The Bill has been submitted to the Cabinet for consideration before its submission to Parliament. An amount of Rs.10 million is required subject to approval of the Bill.
- Ten days activities from 10th -20th December, 2008 were carried out throughout the country by Ministry and its four regional offices in connection with International Human Rights Day.
- Effective coordination with relevant state organs for implementation of signed International treaties and coordination with International bodies on Human Rights.
- Visits to 10 Jails by Minister for Human Rights, Secretary, and other officers of the Ministry. The problems of the Prisoners and Jail Authorities were noted and taken up with concerned authorities at appropriate level for necessary action.
- Minister for Human Rights called a meeting of local Non-governmental Organizations (NGOs) and with their help, medicines, food and other necessary items were collected and furnished to Locally Displaced Persons of Swat, Malakand Division.

## MAJOR CHALLENGES

- The present set up of the committee and rules regarding Relief and Revolving Funds are the main cause of delay in timely approval/disposal of financial assistance to human rights victims and in hardship cases.
- During the Military Government, the Human Rights Wing was completely paralyzed. It was upgraded to an independent Human Rights Division on 5th December, 2007, but no funds and staff were sanctioned to the newly independent Division. Even when the Division was further up-graded to an independent Ministry on November, 03, 2008, for the first six months sufficient funds were not furnished by the Ministry of Finance. The Establishment Division has not provided officers against the available posts and due to acute shortage of Officers/Officials the work of the Ministry is suffering badly.
- Sufficient funds were not available for financial relief to Victims of Human Rights violations and in hardship cases. Fourteen years ago for this purpose about Rs. 9 million were furnished by Ministry of Finance, and currently it is less than Rs.1 million. Its enhancement up to Rs. 10 million is required in F.Y 2010-11.
- Sufficient funds were not available for Minister for Human Rights, Members of Senate Functional Committee and National Assembly Standing Committee on Human Rights to Geneva to represent Pakistan in the Quarterly & Annual meetings of the United Nations Human Rights Council. An amount of Rs. 5 million is required for the purpose in the FY 2010-11.
- Sufficient funds were not available for visits of Member of Human Rights Fact Finding Parliamentary Committees at the

place of occurring of serious Human Rights violation anywhere in the country. An amount of Rs. 3 million is required for the purpose.

- Mass awareness of Human Rights throughout the country is one of the main causes of the establishment of this Ministry. For printing of different material for distributions among the students and general public, purchase of transport, multimedia etc.

- Establishment of Advocacy and Awareness Raising Cell, Advisory Cell, Research Cell and Expansion of Ministry of Human Rights at Districts level. The work will be completed in 2 phases. In phase-I, an amount Rs. 50 million is required in the FY-2010-11.

#### FUTURE POLICY PRIORITIES

- Installation of Complaint Boxes at the District and Tehsil level, Courts has been initiated. The work will be completed in 3 phases. In phase-I, an amount of Rs. 0.5 million is required in the FY-2010-11.

- Placement of representatives of Human Rights Wings in each District for appearance in the Courts.

- Closer coordination with Provincial Human Rights Departments and Civil Society.

- For activation of Diyat, Arsh and Daman Fund, an amount of Rs. 20 million is required for the purpose in the F.Y 2010-11.

- To build up nation wide consensus on International Covenants before its ratifications. An amount of Rs. 5 million is required in F.Y-2010-11 in order to coordinate with stake holders, arrangement of seminars and collection of data regarding public opinion.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Rs. '000</b>						
<b>Outcome 1: Assurance of Human Rights in Pakistan as guarantee in the Constitution of Pakistan and in accordance with International Conventions</b>						
1.1	Promulgation/Amendment in legislation, facilitation of complainants, liason with national and international bodies and pormotion of public awareness relating to human rights	28,711	56,562	101,087	108,163	115,734
<b>Total</b>		<b>28,711</b>	<b>56,562</b>	<b>101,087</b>	<b>108,163</b>	<b>115,734</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets			
					2010-11	2011-12	2012-13	
1.1	Promulgation/Amendment in legislation, facilitation of complainants, liaison with national and international bodies and promotion of public awareness relating to human rights	Average number of Human Rights violation expected to be followed up.		360	5,000	7,500	10,000	
		Human Rights Awareness Programme at Schools, Colleges and Universities.			100	200	500	
		Number of workshops/seminars to be conducted for promotion of Human Rights		5	15	20	35	
		Visit to jail for human rights violation surveillance			50	100	300	
		Visits to Hospitals for human rights violation surveillance			100	200	500	
		Visits to different work places in connection with monitoring of Child Labour/Force Labour.			30	70	100	
		Number of beneficiaries for financial assistance		50	500	800	1000	
		Preparation of fact finding reports on serious Human Rights violation cases through out Pakistan by Members of Senate Functional Committee on Human Rights and National Assembly Standing Committee on Human Rights and Officers of Ministry of Human				100	200	500
		Rights, its monitoring up to the finding of the Supreme Court of Pakistan.						

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary)	Original Budget	Medium Term Budget Estimates		
		2008-09	2009-10	2010-11	2011-12	2012-13
A01	Employee Related Expenses	19,253	29,213	34,514	36,819	39,614
A03	Operating Expenses	7,560	16,901	19,842	21,177	22,845
A04	Employees Retirement Benefits	0	153	55	59	62
A05	Grants, Subsidies & Write off Loans	890	1,753	40,701	43,600	46,237
A06	Transfers	98	469	445	477	510
A09	Physical Assets	379	6,552	4,211	4,567	4,889
A13	Repairs & Maintenance	531	1,521	1,319	1,464	1,577
<b>Total</b>		<b>28,711</b>	<b>56,562</b>	<b>101,087</b>	<b>108,163</b>	<b>115,734</b>

**Demands for Grants**

The MINISTRY OF HUMAN RIGHTS has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Human Rights Division	62

**Executive Authority**

Industries and Production Division

**Principal Accounting Officer(s)**

Secretary, Industries and Production Division

**Goal(s)**

Industries and Production Division

To play leadership role in formulating and implementing a comprehensive strategy for rapid industrialization of Pakistan which aims at maximizing job creation and enhancing Pakistan's international competitiveness

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Employment generation, growth and development	1,702,255	6,356,944	1,779,045	4,713,452	6,028,392
2	Industrial growth and industrial infrastructure development	95,633	263,149	135,392	65,796	69,823
3	Development of emerging sectors to achieve the goals of diversification	956,739	2,677,420	1,872,912	327,733	351,255
<b>Total</b>		<b>2,754,627</b>	<b>9,297,513</b>	<b>3,787,349</b>	<b>5,106,981</b>	<b>6,449,470</b>

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

An expenditure of Rs. 2.290 billion has been incurred during 2008-09 in the Ministry of Industries & Production against allocation of Rs. 8.239 billion and revised allocation of Rs. 6.739 billion in the PSDP 2008-09. The major projects initiated during the year include Gujranwala Business Centre, Gujranwala, sports Industries Development Centre, Sialkot, Gujranwala Tools Dies and Moulds Centre, 2MGD Water Desalination Project Gwadar Balochistan, Ceramics Complex Gujranwala, Product Development Centre for composite Based Sports Goods Sialkot, Development project of Pakistan Gem and Jewellery Development Corporation, Development of Marble and Granite Sector, Expansion of Network of Utility Stores Corporation.

## MAJOR CHALLENGES

Main challenge faced by the Ministry in achieving a desirable level of resources is budgetary constraints on its releases of funds, Funds were not released according to the approved cash / work plans of the projects of MOI&P in year 2008-09.

## FUTURE POLICY PRIORITIES

Achieving accelerated industrialization is the foremost goal by capitalizing upon national strength and mitigation of weaknesses. The Development projects are geared to act as pilot / demonstration effect / interventions to provide skill development, common training facilities, technological transfer and in some cases common machinery pools. The basic thrust of development projects is, therefore, on manufacturing and technology drawn growth within a framework, which encourage economy of scale, value addition and diversification of products and processes to make export oriented products internationally competitive through facilitation to the industrial sector by Common Facility Centers (CFC).



## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
<b>Outcome 1: Employment generation, growth and development</b>							
1.1	Industrial infrastructure development and other initiatives on pilot basis (demonstration effect) in order to attract private investment per se and through public private partnership	492,479	4,945,736	772,909	0	0	
1.2	Facilitation to industrial sectors through the provision of sophisticated machines & equipment and tools & spares (Common Training facility Centres/common machine pools)	532,701	759,002	605,735	185,672	198,669	
1.3	Gain efficiency and competitiveness	656,398	530,191	344,943	4,500,000	5,800,000	
1.4	Enhancing current scale of industrial operations through promotion and development of industrial units especially in remote areas.	20,677	122,015	55,458	27,780	29,723	
<b>Outcome 2: Industrial growth and industrial infrastructure development</b>							
2.1	Capacity development in respect of human capital as well as technological improvement through transfer of latest technology in the industrial sector	71,319	224,549	94,592	23,613	24,687	
2.2	Innovation, development and efficiency in industrial sector promoted through skill development capacity & technological up-gradation; Computer aided designing & computer aided manufacturing; cutting out on energy losses; meeting quality and standards	24,314	38,600	40,800	42,183	45,136	
<b>Outcome 3: Development of emerging sectors to achieve the goals of diversification</b>							
3.1	Development of small and medium business entities and facilitation; agro food processing industry; gems and jewellery; marble and granite export oriented projects; women empowerment in business activity	839,582	2,254,155	1,262,749	180,329	192,957	
3.2	Research & Development to achieve greater competitiveness. Development of indigenous skills in arts & crafts of different regions by introducing modern techniques	117,157	423,265	610,163	147,404	158,298	
<b>Total</b>		<b>2,754,627</b>	<b>9,297,513</b>	<b>3,787,349</b>	<b>5,106,981</b>	<b>6,449,470</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Industrial infrastructure development and other initiatives on pilot basis (demonstration effect) in order to attract private investment per se and through public private partnership	Number of initiatives to be launched			14		
1.2	Facilitation to industrial sectors through the provision of sophisticated machines & equipment and tools & spares (Common Training facility Centres/common machine pools)	Number of Common Facility Training Centres to be launched			30		
		Number of trainings to be conducted	1779	1800	1850	1920	1950
		Number of Production Jobs	528	550	600	650	700
		Number of Policies	5	6	6	7	7
1.3	Gain efficiency and competitiveness	Number of initiatives to improve competitiveness			13		
1.4	Enhancing current scale of industrial operations through promotion and development of industrial units especially in remote areas.	Number of initiatives to be launched			3		
2.1	Capacity development in respect of human capital as well as technological improvement through transfer of latest technology in the industrial sector	Number of Training Centres / Common Facility Training Centres			15		
		Training consultancy and education	3623	4000	4200	4500	5000
2.2	Innovation, development and efficiency in industrial sector promoted through skill development capacity & technological up-gradation; Computer aided designing & computer aided manufacturing: cutting out on energy losses; meeting quality and standards	Number of Training Centres / Common Facility Training Centres			15		
		Training and Courses	38	31	46	46	46

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
3.1	Development of small and medium business entities and facilitation; agro food processing industry; gems and jewellery; marble and granite export oriented projects; women empowerment in business activity	Number of Specific Projects Launched			11		
		Training and Capacity Building	244	160	150	150	150
		Direct Facilitation to Small and Medium Enterprises (SME) to Help Desk	5860	6375	6700	7125	7650
		Business Plans	23	36	40	42	47
3.2	Research & Development to achieve greater competitiveness. Development of indigenous skills in arts & crafts of different regions by introducing modern techniques	Number of Initiatives			6		

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	102,212	104,614	110,529	413,587	442,541
A03	Operating Expenses	47,355	59,449	63,311	163,860	174,788
A04	Employees Retirement Benefits	689	1,899	2,709	4,199	4,393
A05	Grants, Subsidies & Write off Loans	2,601,987	9,125,765	3,601,807	4,502,094	5,802,177
A06	Transfers	649	352	602	6,116	6,921
A09	Physical Assets	10	3,165	6,145	8,138	9,281
A13	Repairs & Maintenance	1,725	2,269	2,246	8,987	9,369
<b>Total</b>		<b>2,754,627</b>	<b>9,297,513</b>	<b>3,787,349</b>	<b>5,106,981</b>	<b>6,449,470</b>

### Demands for Grants

The MINISTRY OF INDUSTRIES AND PRODUCTION has 4 Demand(s) in total:

S. #	Description	Demand Numbers
1	Industries and Production Division	63
2	Department of Investment Promotion and Supplies	64
3	Other Expenditure of Industries and Production Division	65
4	Capital Outlay on Industries Development	179

**Executive Authority**

Information and Broadcasting Division

**Principal Accounting Officer(s)**

Secretary, Information and Broadcasting Division

**Goal(s)**

Information and Broadcasting Division

To project, promote and publicize policies and activities of the government and the country both domestically and abroad by involving opinion makers and the populace alike and developing infrastructure.

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	To prepare well informed public opinion in Pakistan about Government policies and activities and involve the populace in decision making over relevant matters.	3,110,510	2,603,915	2,978,061	3,196,406	3,437,151	
2	Improved image of Pakistan and its Government's policies abroad	438,143	384,603	503,455	538,645	578,396	
3	Well trained and professionally equipped media personnel as well as information experts.	13,353	34,242	37,903	205,554	343,392	
4	Developed media outlets serving as sources of information, education and entertainment.	24,212	46,650	28,545	205,402	373,085	
<b>Total</b>		<b>3,586,218</b>	<b>3,069,410</b>	<b>3,547,964</b>	<b>4,146,007</b>	<b>4,732,024</b>	

**Strategic Overview****SIGNIFICANT ACHIEVEMENTS DURING 2008-09**

External publicity wing of the ministry facilitated foreign journalists for international coverage of domestic events. Electronic publishing wing got published articles in the foreign press. Cyber wing of the ministry developed and maintained website of the President of Pakistan. Press information department issued press releases and conveyed feed back against the policies of the federal government. Press information department organized press conferences of the federal ministers and facilitated media coverage of visits of the dignitaries. Press information department issued 365 daily press statements for information to the President and the Prime Minister. During the financial year 2008-09 this Ministry disbursed financial grant of Rs.190,044,000/- to various Press Clubs and Journalists in order to promote this sector. 25 Specialized Training Programs were conducted for information group probationers from November 2008 to October 2009. Press information department of this Ministry released 6800 advertisements of the Federal Government to the Print Media.

**MAJOR CHALLENGES**

The shortage of funds allocation by the Finance Division is the biggest challenge faced by the Ministry. Targets of development projects were not met completely due to non-availability of adequate funds.

**FUTURE POLICY PRIORITIES**

Production, dissemination and facilitation for the free flow of information to empower the Pakistani people to participate in nation building and development. Seek out international co-operation in the field of mass media, films and broadcasting. Promotion of research and training by provision of better facilities to information professionals and media representatives.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Outcome 1: To prepare well informed public opinion in Pakistan about Government policies and activities and involve the populace in decision making over relevant matters.</b>						
1.1	To project, publicise and promote the activities and policies of the Government of Pakistan.	2,954,741	2,439,916	2,798,224	3,003,216	3,229,664
1.2	To organize proper coordination, policy formulation and administrative support.	155,769	163,999	179,837	193,190	207,487
<b>Outcome 2: Improved image of Pakistan and its Government's policies abroad</b>						
2.1	To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	434,756	379,504	503,455	538,645	578,396
2.2	To establish close interaction and linkage with international media related organizations.	3,388	5,099	0	0	0
<b>Outcome 3: Well trained and professionally equipped media personnel as well as information experts.</b>						
3.1	To promote research and provide training facilities to information professionals and media representatives.	13,353	34,242	37,903	205,554	343,392
<b>Outcome 4: Developed media outlets serving as sources of information, education and entertainment.</b>						
4.1	To develop electronic media outlets, particularly under state supervision in Pakistan for effective public reach out.	0	0	0	10,630	0
4.2	To regulate media and nurture news agencies and news sources.	24,212	46,650	28,545	194,772	373,085
<b>Total</b>		<b>3,586,218</b>	<b>3,069,410</b>	<b>3,547,964</b>	<b>4,146,007</b>	<b>4,732,024</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	To project, publicise and promote the activities and policies of the Government of Pakistan.	Timely coverage of important events and feeding back to the Federal Minister.	100%	100%	100%	100%	100%
		Number of documentaries to be produced by DFP.	8	12	14	17	20
		Number of Books to be produced by Directorate of Films and Publications.	5	6	8	10	13
		Number of Journals to be produced by Directorate of Films and Publications.	98	102	110	115	125
		Timely updation of President's and Information & Broadcasting Website regarding important events. (Percentage of events covered on time).	100%	100%	100%	100%	100%
1.2	To organize proper coordination, policy formulation and administrative support.	Timeliness in documentation	90%	95%	100%	100%	100%
		Accuracy in documentation	100%	100%	100%	100%	100%
		Number of development project concepts to be realized by Planning & Monitoring Cell.	15	20	25	28	30
		Number of Monitoring Reports to be produced by Planning & Monitoring Cell.	9	12	15	17	21
2.1	To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	Timely coverage of events for Pakistan's image building	100%	100%	100%	100%	100%
2.2	To establish close interaction and linkage with international media related organizations.	Number of countries with whom programs will be exchanged for image building of Pakistan.	80	90	92	95	98

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of National Events on which special documentaries will be telecast.	5	6	8	10	13
3.1	To promote research and provide training facilities to information professionals and media representatives.	Government officers to be trained by Information Services Academy (11 months course)	9	11	13	14	16
		Number of Journalists from FATA / FANA to be trained (1 week course conducted biannually)	38	40	42	45	48
		Number of Journalists to be trained (1 week course conducted biannually)	37	40	41	44	47
4.2	To regulate media and nurture news agencies and news sources.	Number of circulation audits to be conducted by Audit Bureau of Circulation.	900	1,000	1,200	1,400	1,700
		Number of meetings of the Provincial Assessment Committee of Press Council of Pakistan (PCP) to be held	18	25	27	30	32

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	501,277	491,982	580,915	646,776	690,040	
A02	Project Pre-Investment Analysis	0	12,691	0	0	0	
A03	Operating Expenses	946,737	459,935	539,055	621,130	664,407	
A04	Employees Retirement Benefits	3,187	2,397	4,351	4,662	5,009	
A05	Grants, Subsidies & Write off Loans	2,085,489	2,055,921	2,342,810	2,515,084	2,707,770	
A06	Transfers	6,420	4,685	5,709	8,217	9,164	
A09	Physical Assets	25,666	29,280	57,506	89,031	161,076	
A12	Civil Works	0	0	0	240,000	470,000	
A13	Repairs & Maintenance	17,442	12,519	17,618	21,107	24,558	
<b>Total</b>		<b>3,586,218</b>	<b>3,069,410</b>	<b>3,547,964</b>	<b>4,146,007</b>	<b>4,732,024</b>	

### Progress of Selected Construction Projects

S. #	Name of Project(s)	Percentage		
		2010-11	2011-12	2012-13
1	Construction Of Multi-Storey Building For Office Accommodation Of M/O I&B (Survey And Feasibility Study)Pc-Ii, Islamabad	100.00		

S. #	Name of Project(s)	Percentage		
		Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
2	Up-Gradation/Renovation Of Block No. 37,38 And 39 For Press Information Department At Pak Secretariat, A. M. Area, Karachi	60.00	100.00	
3	Office Building For The Institute Of Regional Studies (Irs)/Pc-Ii, Islamabad	100.00		

### Demands for Grants

The MINISTRY OF INFORMATION AND BROADCASTING has 6 Demand(s) in total:

S. #	Description	Demand Numbers
1	Information and Broadcasting Division	66
2	Directorate of Publications, Newsreels and Documentaries	67
3	Press Information Department	68
4	Information Services Abroad	69
5	Other Expenditure of Information and Broadcasting Division	70
6	Development Expenditure of Information and Broadcasting Division	152



**Executive Authority**

Information Technology and  
Telecommunications Division

**Principal Accounting Officer(s)**

Secretary, Information Technology and  
Telecommunications Division

**Goal(s)**

Information Technology and  
Telecommunications Division

Creation of efficient ICT enabled environment through formulation and implementation of policies and legal framework, infrastructure development, good governance practices implementation, improved public services destined to contribution in socio economic growth of country.

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
				1	Assurance of secured electronic transactions	1,092	13,416
2	Assurance of smooth and efficient working of ICT (Information & Communication Technologies) Sector	82,174	155,944	176,895	174,907	183,603	
3	Efficient and Responsive Private Sector to Enhance Economic Contribution through ICT (Information & Communication Technologies) Services	277,295	364,803	144,717	501,342	123,625	
4	Availability of skilled Human Resources for IT and Telecom Sectors	223,230	606,504	1,345,849	1,563,561	2,660,340	
5	Availability of quality telecom services to Public and Private Sector in Pakistan, AJK and Northern Areas	1,564,892	1,594,111	1,423,691	1,499,326	1,649,517	
<b>Total</b>		<b>2,148,684</b>	<b>2,734,778</b>	<b>3,097,889</b>	<b>3,746,142</b>	<b>4,624,372</b>	

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Ministry of IT & Telecom has primary responsibility of creation of efficient ICT enabled environment through formulation and implementation of policies and legal framework, infrastructure development, good governance practices implementation, improved public services destined to contribution in socio economic growth of country.

On IT front the Ministry of Information Technology during the last one year continued its thrust in the core areas of E-governance, IT capacity building and promotion of Pakistan's software industry. Through its attached departments (Electronic Government Directorate, Pakistan Computer Bureau and Pakistan Software Export Board), the Ministry of IT had been engaged in number of new and on-going projects with the aim of providing IT infrastructure for enhancing productivity, facilitating good governance, improving delivery of public services and contributing towards the overall socio economic growth of the country. The major activities and achievements in these areas during the last one year are detailed below:

## 1. E-Governance

For facilitating internal efficiency and effectiveness within the government, as well as, improving services to citizens, Ministry of IT, through its e-Government Directorate (EGD), has been engaged in the following initiatives:

Three Telemedicine Centers were launched at Holy Family Hospital Rawalpindi, Jinnah Postgraduate Center Karachi & Mayo Hospital Lahore providing quality healthcare at the doorstep. During the last one year 7000 patients of the rural areas have been provided remote consultation facility with specialists.

A fully functional computerized online Submission of Hajj Application System has been developed for Ministry of Religious Affairs which covers online submission of Hajj applications, Group/Party formation for Ballot, Ballot for Hajj Applications under Government Hajj Scheme, Flight Scheduling and accommodation booking at Hajji Camps and at Saudi Arabia. In the last Hajj season, a total of 133,000 applications were collected and processed electronically.

Project for the automation of major internal functions of Islamabad Police, providing connectivity with 13 police stations and 11 office locations of Islamabad Police. A total of about 4,012 FIRs, 220,418 driving licenses, and approximately 8,000 daily calls received by Rescue-15 were processed through this system.

A project was launched for provision of online access to a database of Statutory and Case Laws at the Supreme Court, High Court and District Bar Associations. During the past one year services of the latest Case Laws was provided to 60,000 lawyers throughout the country.

E-Office applications have been developed for the Federal Government business processes common to all Divisions. The initial pilot implementation at Ministry of IT is underway.

A project on automation of Securities and Exchange Commission of Pakistan has been launched that would enable the companies to register online with SECP, submit their returns electronically as well as track their complaints online. At present 37% of the total registered companies are utilizing these services.

Hospital Management Information System (HMIS) has been implemented at Pakistan Institute of Medical Sciences (PIMS) and CDA Hospital for delivery of improved patient services, efficient retrieval of medical record and availability of digital images (X-rays, CT-Scan etc) resulting in major cost savings.

A project aimed at establishing a GIS based data infrastructure of development activities at Federal and Provincial level has been initiated. This would provide the planners an accurate spatial view of the economic landscape of the country including roads and rail network, drainage network etc and would result in efficient management and planning of development projects. The initial pilot implementation at 5 districts is underway.

The whole environment of GoP web portal has recently been revamped to cater for the large volume of public visits. A part of its natural move towards interactive and transactional phases, EGD is incorporating citizen-services through the portal to provide a central self-services gateway to the citizens.

## 2. IT industry support and promotion

During the last one year, Ministry of IT, through Pakistan Software Export Board (PSEB), has put concerted efforts to increase IT and IT enabled services related to software exports through following major initiatives:

Establishment of Information Technology Park at Lahore in collaboration with M/S Shaheen Foundation with a covered area of 360,000 square feet, equipped with high speed redundant fiber connectivity, backup power supply, modern security surveillance system and other safety and security features.

Approved 708 apprentices to 13 IT companies under its 'IT Industry Apprenticeship' program whereby selected companies have been offered a financial subsidy of Rs.180,000/- per apprentice for a period of one year.

Successfully placed 1,180 fresh IT graduates as 'Interns' in IT companies across the country for a period of three months to enhance their skill set through on-job training. More than 95% Interns have secured permanent employment due to this initiative of the government.

In order to secure international quality and security certification 'ISO 27001', PSEB has increased the size of the selected companies from 5 to 10.

PSEB issued recommendatory guidelines for adoption of modern clauses for transfer of personal data from the European Union (EU) to third countries and binding corporate rules for international transfer of personal data in order to enable Pakistani IT companies to gain confidence of international outsourcing community specially the EU, and increase IT/ITeS exports of the country.

To promote Open Source Technology in the country, PSEB has conducted 17 training workshops and Seminars and trained over 590 IT professionals' in the key disciplines. In addition, 11 organizations were facilitated in migration their process from proprietary technology to open source software/technology.

Due to numerous incentives of the government, 294 new IT companies were registered including 221 Call Centers.

Pakistan's IT and IT Enabled Services export reported by the State bank of Pakistan has been increased to US\$156.518 million from July 2008 to March 2009. This is 34.36% higher than the previous year.

## 3. IT Capacity building

To promote IT culture and development of IT human resource in Federal and Provincial government Ministry of IT, through Pakistan Computer Bureau (PCB), has under taken various initiatives that include the following:

- Training in IT discipline to over 5,000 employees of the Federal and Provincial Government all over the country
- 175 special people were trained in the use of I.T. As a result about 40 to 50% of these special people have been able to get employment

- Technical support to Ministries/Divisions by deploying Network Administrators, Assistant Network Administrators, Software Engineers and Web Experts on full time basis for running the IT systems uninterruptedly.

- Support to the Benazir Income Support Program by facilitating the application and interview process.

The Ministry of IT has also imparted distance learning education to over 36,000 students through Virtual University. Total of 20,632 new students were enrolled the preceding year. Similarly, IPTV was launched to transmit live VU video lectures to students over the internet. The lectures were also made available to students all over the world through the University's own channel on the internationally popular video hosting service (Youtube).

#### MAJOR CHALLENGES

The Ministry every year undergoes a rigorous exercise in preparing the cash plan which then agreed with the planning commission and the finance division. However when the budget gets into the execution phase, the funds are not released accordingly which affect the overall objectives of this ministry. It is necessary that the process of Cash Plan may be reconsidered by the Ministry.

In previous budgeting system, all individual services and their impacts on the project level were quantified; however the overall goal of the Ministry and its impact was not clear. MTBF forms are integrated and focus on Ministry's key service areas and overall goal of the Ministry.

In the previous budgeting process, a repeated preparation of budget was carried out with changed dates and values. However through the MTBF process, the Ministry will have to prepare a three year budget considering the priority areas in true spirit.

While we appreciate the initiative of MTBF taken by the Ministry of Finance but at the same time we would like to suggest that Finance Division may honor the ceilings once they are approved.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Rs. '000</b>						
<b>Outcome 1: Assurance of secured electronic transactions</b>						
1.1	Formulation and implementation of legal and policy framework for secure electronic transactions	1,092	13,416	6,737	7,006	7,287
<b>Outcome 2: Assurance of smooth and efficient working of ICT (Information &amp; Communication Technologies) Sector</b>						
2.1	Policy & legal framework development and administration support services	82,174	155,944	176,895	174,907	183,603
<b>Outcome 3: Efficient and Responsive Private Sector to Enhance Economic Contribution through ICT (Information &amp; Communication Technologies) Services</b>						
3.1	Provision of financial and technical assistance to develop and export IT software products / services	268,771	342,572	120,266	462,899	106,625
3.2	Research for policy formulation and implementation for IT and Telecom sector	1,616	10,000	2,463	13,389	9,500
3.3	Facilitation to private sector to adopt automated (computerized) systems	5,329	7,231	15,488	18,072	0
3.4	Facilitation in implementation of de-regulation, liberalization and privatization of Telecommunication sector	1,580	5,000	6,500	6,982	7,500

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Outcome 4: Availability of skilled Human Resources for IT and Telecom Sectors</b>						
4.1	Provision of IT Infrastructure and Training to Public Sector and Educational Institutions	194,188	544,944	1,307,538	1,546,122	2,646,461
4.2	HR Development for Telecom and IT Sector	29,042	61,560	38,311	17,439	13,879
<b>Outcome 5: Availability of quality telecom services to Public and Private Sector in Pakistan, AJK and Northern Areas</b>						
5.1	Provision of Telecom Services for AJK, Northern Area and unserved/underserved areas of Pakistan	1,560,326	1,568,923	1,422,691	1,493,826	1,568,517
5.2	Secure Telecom Services to Public Sector.	4,566	25,188	1,000	5,500	81,000
<b>Total</b>		<b>2,148,684</b>	<b>2,734,778</b>	<b>3,097,889</b>	<b>3,746,142</b>	<b>4,624,372</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Formulation and implementation of legal and policy framework for secure electronic transactions	Registration of Information Security Auditor/Registration & Accrediation of Security Certificate Providers (numbers)		15			
3.1	Provision of financial and technical assistance to develop and export IT software products / services	Total IT Courses to be Offered to IT Companies- Commulative (numbers)	5	5			
		Total IT Companies to be trained on Capacity Building - Commulative (numbers)	5	5			
		Increase in International Certified Companies- For the Year (numbers)	23	11			
		Total IT Companies to be trained on Capacity Building - For the year (numbers)					

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Total apprentices to be appointed for on job IT training - Commulative (numbers)	45	60	60	65	75
		Total apprentices to be appointed for on job IT trainings - For the Year (numbers)	7	9	9	11	11
		Total Internee to be appointed for IT training - For the year (numbers)	585	440	750		
		Total interneees to be provided with IT trainings - Commulative (numbers)	4,160	4,745	5,185		
		Total International certifications to be achieved by the IT companies - Commulative (numbers)	23	34			
3.2	Research for policy formulation and implementation for IT and Telecom sector	Research studies to be completed - For the year (numbers)		2	4	1	
3.3	Facilitation to private sector to adopt automated (computerized) systems	Research Studies to be Completed - Commulative (numbers)	8	10	14	15	
		Total Software Technology Park space (square feet)	513,518	663,518			
		Increase in new Pakistan Software Export Board member/registered companies for the Year. (numbers)		300			
		Total Pakistan Software Export Board member/registered IT Companies (numbers)		2,107			
		Increase in SMEs industrial units to be authomated for the year (numbers)					

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Total SMEs industrial units to be automated (numbers)	60				
3.4	Facilitation in implementation of de-regulation, liberalization and privatization of Telecommunication sector	Telephone Fixed Line Users (numbers in millions)		3.7			
		Wireless Local Loop Line Users (numbers in millions)		3			
		Mobile Phone Users (number in millions)		95			
4.1	Provision of IT Infrastructure and Training to Public Sector and Educational Institutions	Federal Ministries and attached departments to be provided Basic IT infrastructure (numbers)	32	9	15	1	
		Federal Ministries and attached department to be provided Baseline IT Applications (numbers)	4	3	9	7	9
		Agency Specific IT Applications to be deployed (numbers)	48	16	25	8	9
4.2	HR Development for Telecom and IT Sector	Personnel to be trained for Capacity building and creating an IT Enabling Environment of Public Sector (numbers)	4,698	7,189	18,600	18,600	1,100
		Provision of Qualified IT Skilled Human Resource support be Ministries/ Departments (PCB) (numbers)	24	24			
		IT Master Trainers to be deployed	1	5	5	5	5
5.1	Provision of Telecom Services for AJK, Northern Area and unserved/underserved areas of Pakistan	Increase in Fixed lines Connection - AJK/NA (Numbers)	12,000	20,000	25,000	25,000	25,000
		Increase in Mobile Connections - AJK/NA (numbers)	135,000	200,000	200,000	250,000	250,000

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Increase in Internet Connections (Dialup and Broadband) / AJK/NA (numbers)		DSL - 800			
		Total Fixed Line Connections/ AJK/NA (numbers)		223,278			
		Total Mobile Connections / AJK/NA (numbers)		475,000			
		Total Internet Connections (Dialup and Broadband) / AJK/NA (numbers)		DSL - 2144			
5.2	Secure Telecom Services to Public Sector.	Increase in Fixed line connections-Public sector (numbers)		10454			
		Increase in Internet Connections. (Dialup and Broadband) / Public Sector (numbers)		1500			
		No of Government of Pakistna Websites hosted Public Sector (numbers)		127			
		Total Fixed Line Connections - public Sector (numbers)		125491			
		Total Internet Connections (Dialup and Broadband) / public Sector (numbers)		4725			

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	172,245	215,916	1,094,166	1,223,674	1,387,509
A02	Project Pre-Investment Analysis	0	56,659	1,062	1,821	2,883
A03	Operating Expenses	1,425,138	1,450,501	621,078	676,999	744,212
A05	Grants, Subsidies & Write off Loans	272,323	548,116	867,502	1,039,524	1,279,654
A06	Transfers	686	1,067	997	1,224	1,497
A08	Loans and Advances	0	0	11,000	11,000	12,000
A09	Physical Assets	38,655	195,273	263,220	443,241	688,741
A12	Civil Works	235,254	261,402	169,892	267,202	405,403
A13	Repairs & Maintenance	4,383	5,844	68,972	81,457	102,473
	<b>Total</b>	<b>2,148,684</b>	<b>2,734,778</b>	<b>3,097,889</b>	<b>3,746,142</b>	<b>4,624,372</b>

**Demands for Grants**

The MINISTRY OF INFORMATION TECHNOLOGY has 2 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Information Technology and Telecommunications Division	71
2	Development Expenditure of Information Technology and Telecommunications Division	153



**Executive Authority**

Inter Provincial Coordination Division

**Principal Accounting Officer(s)**

Secretary, Inter Provincial Coordination Division

**Goal(s)**

Inter Provincial Coordination Division

To create provincial harmony and unity and promote coordination among provinces and between Federation and provinces.

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Harmonized and united Provinces and Federation	0	20,688	25,836	27,644	29,580
	<b>Total</b>	<b>0</b>	<b>20,688</b>	<b>25,836</b>	<b>27,644</b>	<b>29,580</b>

**Budget by Outputs (Service Delivery)**

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

Rs. '000

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
	<b>Outcome 1: Harmonized and united Provinces and Federation</b>					
1.1	Coordination among provinces through implementation of uniform policies and resolution of disputes by: (a) Promoting uniformity of approach in formulation of policies and their implementation by the Provinces and the Federation in all fields of common national concerns (b) Achieving consensus on disputed issues and coordination with Ministries/Agencies concerned to evolve suitable response to criticism of Government policies, programmes and actions and to project a proper image of the Government. (c) Enhancing mutual confidence between Federation and Provinces (d) Removal of sense of deprivation /discrimination against the less privileged provinces	0	20,688	25,836	27,644	29,580
	<b>Total</b>	<b>0</b>	<b>20,688</b>	<b>25,836</b>	<b>27,644</b>	<b>29,580</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Coordination among provinces through implementation of uniform policies and resolution of disputes by: (a) Promoting uniformity of approach in formulation of policies and their implementation by the Provinces and the Federation in all fields of common national concerns (b) Achieving consensus on disputed issues and coordination with Ministries/Agencies concerned to evolve suitable response to criticism of Government policies, programmes and actions and to project a proper image of the Government. (c) Enhancing mutual confidence between Federation and Provinces (d) Removal of sense of deprivation /discrimination against the less privileged provinces	Inter-Provincial Coordination Committee (IPCC) Meetings		2	6	6	6
		Meetings at provincial Head Quarters		4	2	2	2
		Inter-Provincial Conferences		1	3	3	3
		Council of Common Interests			4	4	4
		Distribution of Discretionary Grant (No of beneficiaries)					

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	0	11,220	14,402	16,544	17,773	
A03	Operating Expenses	0	5,985	8,099	8,666	9,273	
A04	Employees Retirement Benefits	0	956	1,103	103	103	
A05	Grants, Subsidies & Write off Loans	0	601	601	601	601	
A06	Transfers	0	250	300	350	400	
A09	Physical Assets	0	1,360	880	880	880	
A13	Repairs & Maintenance	0	316	451	500	550	
	<b>Total</b>	<b>0</b>	<b>20,688</b>	<b>25,836</b>	<b>27,644</b>	<b>29,580</b>	

### Demands for Grants

The MINISTRY OF INTER PROVINCIAL COORDINATION has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Inter Provincial Coordination Division	72

**Executive Authority**

Interior Division

**Principal Accounting Officer(s)**

Secretary, Interior Division

**Goal(s)**

Interior Division

To make Pakistan a country where rule of law reigns supreme, where every Pakistani feels secure to lead a life in conformity with his religious belief, culture, heritage and customs; where Pakistani from any group, sect or province respects the culture, tradition and faith of the other; where every foreign visitor feels welcome and secure.

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Ensuring safety and security of public at large with particular reference to Islamabad	31,180,501	34,289,045	47,674,392	53,493,386	57,522,428
2	Ensuring our commitments to international peace keeping efforts	730,381	430,567	514,815	550,852	589,412
3	Uplift of social setup in the rural area of Islamabad Capital Territory (ICT).	611,797	1,027,126	1,272,660	1,420,412	1,695,768
4	Administration	387,513	434,818	543,665	581,722	622,441
	<b>Total</b>	<b>32,910,192</b>	<b>36,181,556</b>	<b>50,005,532</b>	<b>56,046,372</b>	<b>60,430,049</b>

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- a) Establishment of National Counter Terrorism Authority.
- b) Visa Abolition Agreement and Extradition Treaty with Libya.
- c) Visa Abolition Agreement with Turkey for Businessmen.
- d) Revenue generated.
- e) ICT Administration 1449.480 million
- f) Immigration and Passports 7494.060 million
- g) Ministry of Interior(Arms Licenses) 1125.619 million
- h) 22 New Passport Offices established in the country and MRP System installed in 22 countries abroad.
- i) Introduced Automated Fingerprint Identification System.
- j) 51 ASsP trained, capacity building courses conducted for 719 officers, 57 Instructors trained on civil disturbance management and 343 Levies trained by National Police Academy.
- k) 76 terrorists apprehended, arms exclusive and suicide jackets recovered, traced all terrorism related cases, averted 359 terrorist threats and provided foolproof security to 676 international conferences, 516 visits of VVIPs and 4446 visits of foreign missions delegations by the Islamabad Capital Territory Police.
- l) 24 illegal gateway exchanges busted by FIA which avoided loss of over one million US\$ per month to the government exchequer.
- m) 341 Courses on Civil Defence and fire fighting were conducted and 10515 personnel trained.

## MAJOR CHALLENGES

- a) Less provision of funds as compared to actual requirement, restriction of 40% imposed on incurrence of current expenditure in first half, 25% in third and 30% in fourth quarters and non availability of 5% of the budgeted funds of this financial year hampered the planned spending and constrained achieving the goals of service delivery.
- b) Restrictions imposed on release of funds of the development expenditure restrained the development activities and timely completion of the projects.

## FUTURE POLICY PRIORITIES

- a) Ensure Internal Security, Rule of Law, peaceful and secure environment for all citizens and residents.  
 b) Counter terrorism, Border Security, human trafficking, Registration of Pakistan citizens and aliens.  
 c) Capacity building, Community Mobilization and advanced training in the field of Counter terrorism and Civil Defence.

**Budget by Outputs (Service Delivery)**

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Rs. '000</b>						
<b>Outcome 1: Ensuring safety and security of public at large with particular reference to Islamabad</b>						
1.1	Monitor the performance of Federal law enforcement agencies	10,210	13,000	13,000	13,910	14,883
1.2	Improving quality of policing in Paksitan - Research and Development - Capacity Enhancement	108,643	343,086	845,949	370,406	18,891
1.3	Security Services - Border Security - Anti-Narcotics - Internal Security - War against Terrorism	26,384,482	24,621,181	37,659,816	40,961,845	43,609,106
1.4	Crises Management services including liaison with Provincial Governments, intelligence and Law enforcing agencies on internal Security, Terrorism, Extremism & Secretarian Violence.	76,185	46,132	49,400	52,858	56,558
1.5	Pre-service and in-service training of security personnel	228,142	316,779	393,722	421,242	411,992
1.6	Public Orders and Safety Affairs	2,265,938	4,991,859	4,564,936	6,031,414	6,349,817
1.7	Immigration and passprot services	1,114,579	1,756,656	1,268,486	1,839,308	2,000,590
1.8	Anti-smuggling services including human trafficking and coast guards	264,418	504,316	687,661	735,797	787,303
1.9	Investigative services to counter terrorism, cyber crime, spurious medicines, money laundering and illegal human trafficking	609,668	1,088,754	1,336,397	1,757,670	3,013,431
1.10	Fire Protection & Disaster Management.	29,739	36,458	45,560	203,141	263,064
1.11	Capacity Building - Preparedness for disaster magement	41,841	42,996	48,200	51,574	55,184
1.12	Registration services of aliens	17,171	27,689	28,353	30,338	32,461
1.13	Capacity enhancement of forces	29,484	500,139	732,912	1,023,883	909,148
<b>Outcome 2: Ensuring our commitments to international peace keeping efforts</b>						
2.1	International policing services (Peace Keeping Mission)	730,381	430,567	514,815	550,852	589,412
<b>Outcome 3: Uplift of social setup in the rural area of Islamabad Capital Territory (ICT).</b>						
3.1	Public Welfare, administration and Legislative Services	526,577	813,832	1,074,297	1,242,870	1,549,464
3.2	Livestock and Agriculture Development services - To enhance the productivity of Livestock - To enhance the plant protection services	33,959	77,836	96,358	87,161	62,751
3.3	Health care services	51,262	135,458	102,005	90,381	83,553

		Rs. '000				
S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Outcome 4: Administration</b>						
4.1	Administrative services	387,513	434,818	543,665	581,722	622,441
<b>Total</b>		<b>32,910,192</b>	<b>36,181,556</b>	<b>50,005,532</b>	<b>56,046,372</b>	<b>60,430,049</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.3	Security Services - Border Security - Anti-Narcotics - Internal Security - War against Terrorism	Area of border being guarded along international border		912 (KM)	912(KM)	912(KM)	912(KM)
		Number of Platoons of Frontier Constabulary.	522	522	522	522	522
		Number of Border Outposts to be constructed (Frontier Constabulary)	24	7	3	10	12
		Number of Border Out posts to be constructed (Rangers Sindh).		33	17	16	
		Number of Communication Complex to be maintained (Frontier Constabulary)	13	13	13	13	13
		Area to be covered by Frontier Corps, Balochistan (Pak-Afghan, Pak-Iran border)	2,100(KM)	2,100(KM)	2,100(KM)	2,100(KM)	2,100(KM)
		Number of Units to be administered in Frontier Corps, Balochistan	15	15	15	15	15
		Number of forts/posts to be maintained.	80	100	110	130	150
		Area to be covered by Frontier Corps, NWFP (Pak.Aghaan Border)	1,200 KM	1,200 KM	1,200 KM	1,200 KM	1,200 KM

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of Frontier Corps Complex to be repaired.	Minor works of 12 * headqu arters, 23 * Wings have been completed	Minor works of 03 * headqu arters, 30 * Wings are in progress.	Minor works of 8 * headqu arters, 40 * Wings to be completed	Minor works of 10 * forts will be undertaken, 30 * Wings to be repaired.	Minor works of 18 * headqu arters will be undertaken, 40 * Wings to be repaired.
		Number of border outposts / forts to be constructed		Repair of 10 * posts / forts.	9	6	6
1.4	Crises Management services including liaison with Provincial Governments, intelligence and Law enforcing agencies on internal Security, Terrorism, Extremism & Secretarian Violence.	Number of persons to be trained in Bomb Disposal Unit Lahore	1,514	1,117	1,400	1,700	2,000
1.5	Pre-service and in-service training of security personnel	Number of Courses to be taken for Jail Staff.	21	31	31	33	36
		Number of Courses to be taken for Jail Wardens.	4	4	4	4	4
		Number of Courses to be taken for Jail Assistant Superintendent	1	1	1	1	1
		Number of Courses to be taken for Prisons Staff and probation departments officers	6	11	12	13	14
		Number of persons to be trained from Jail Staff	558	695	770	845	900
		Number of persons to be trained from Jail Wardens	98	120	130	140	150
		Number of persons to be trained from Jail Assistant Superintendents.	11	15	20	25	30
		Number of persons to be trained from Prison Staff and Probation departments officers	38	60	70	80	90

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of ASsP to be trained in Academy.	21	37	40	30	30
		Number of Police Officers to be trained in short courses.		150	190	240	300
		Number of Recruits to be trained in Frontier Corps, Balochistan	1,200	1,200	1,200	1,200	1,200
		Number of persons to be trained (Frontier Corps, NWFP)	9,865	5,741	6,000	7,000	8,000
1.7	Immigration and passport services	Number of Passports to be issued (Islamabad and Provincial headquarters)	2,124,335	2,242,000	2,283,000	2,324,000	2,365,000
		Number of Visas to be processed (Islamabad and provincial headquarters).	1,594,000	1,645,000	1,659,000	1,673,000	1,688,000
1.8	Anti-smuggling services including human trafficking and coast guards	Area to be covered by Pakistan Coast Guards to secure coast line in Pakistan	1,000(KM)	1,000(KM)	1,000(KM)	1,000(KM)	1,000(KM)
1.9	Investigative services to counter terrorism, cyber crime, spurious medicines, money laundering and illegal human trafficking	Number of Immigration Checkposts.	16	16	16	16	16
		Number of entry air routes to be monitored	8	8	8	8	8
		Number of entry land routes to be monitored	5	5	5	5	5
		Number of entry sea routes to be monitored	4	4	4	4	4
		Number of investigation officers (SIG Group)	17	17	17	17	17
1.11	Capacity Building - Preparedness for disaster management	Number of persons to be trained in Civil Defence Training Institute	4,753	3,431	5,000	6,200	7,700

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of Civil Defence Training Courses to be conducted	5	10	15	15	15
		Number of inspections to be taken regarding fire fighting arrangements at Government and commercial premises.	475	800	1,000	1,200	1,300
1.12	Registration services of aliens	Fee in rupees for registration and work permits	3,847,800	3,950,000	4,200,000	4,400,000	4,500,000
3.1	Public Welfare, administration and Legislative Services	Number of registration to be done (Factories) according to Act. 1934.	16	20	30	35	40
		Number of registration to be done (Shops) according to Ordinance 1968.	200	250	300	350	375
		Number of registration to be done of Societies.	1				
		Number of Audit and Inspections to be undertaken by Cooperative Society Department.	32	60	65	65	65
		Number of firms to be registered under Partnership Act 1932.	473	350	375	400	425
		Number of firms to be charged in constitution/ dissolution. under partnership Act.1932.	91	75	80	90	100
		Number of charitable societies/NGOs	11	40	40	40	40
		Number of Deeni Madaris.	6	20	20	20	20



S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of Social Welfare Agencies/NGOs under voluntary Social Welfare Agencies Ordinance 1961 to be registered/ controlled.	22	25	25	25	25
		Revenue to be collected through registration fee of firms, societies, royalty & excise duty from Livestone minerals.	1,482,196	2,850,000	3,000,000	4,000,000	5,000,000
		Number of vehicles to be registered/ownership transferred.	66,544	73,198	76,858	80,701	84,736
		Different taxes in Rupees to be recovered.	841,689,196	1,020,545,000	1,042,525,000	1,042,525,000	1,042,525,000
		Percentage distributed to Mustehqueen of Zakat Funds.	96%	100%	100%	100%	100%
3.2	Livestock and Agriculture Development services - To enhance the productivity of Livestock - To enhance the plant protection services	Number of Fisheries farms to be administered	12	12	14	15	17
		Production (weight) of fishes	48,088 Kg.	40,000 Kgs	50,000 Kgs	60,000 Kgs	70,000 Kgs
		Number of fishes to be salvaged.	630,500	400,000	500,000	530,000	550,000
		Area to be used for improvement of cultural and agronomical practices.	200 Hacter	350 Hacter	350 Hacter	350 Hacter	350 Hacter
		Area to be used for stabilized land	250 hacter	450 Hacter	450 Hacter	450 Hacter	450 Hacter
		Bulldozer work in hours	600	840	1,000	1,000	1,000
		Drilling rig work -Footage Drilled	900 feet	1,200 feet	1,500 feet	1,500 feet	1,500 feet
		Number of field staff for training of farmers.	35	35	38	39	40

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of staff farmers , household female, youth nursery man to be trained.	258	900	900	1,000	1,100
3.3	Health care services	Number of patients to be attended (Frontier Corps Balochistan)	9,400	11,750	14,100	15,040	16,450
		Number of patients to be attended (Frontier Corps, NWFP).	19,200	26,111	28,722	31,595	34,755
		Immunization coverage (%) of children less one year	69%	62%	100%	100%	100%
		Immunization coverage (%) of pregnant women.	35%	34%	100%	100%	100%
4.1	Administrative services	Number of Subordinate Offices being administered	23	23	23	23	23

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	23,812,594	24,414,336	38,366,468	41,282,773	44,245,911
A02	Project Pre-Investment Analysis	0	1	1	1	1
A03	Operating Expenses	4,593,487	5,208,350	5,336,687	6,219,935	7,039,012
A04	Employees Retirement Benefits	2,214	4,036	4,036	4,338	4,570
A05	Grants, Subsidies & Write off Loans	141,399	79,293	117,746	116,156	125,229
A06	Transfers	2,213,477	1,919,830	1,734,072	2,211,470	1,882,495
A08	Loans and Advances	-3	0	0	0	0
A09	Physical Assets	1,139,555	1,665,659	1,569,547	1,732,230	2,327,573
A12	Civil Works	552,159	2,248,288	2,206,266	3,874,864	4,217,827
A13	Repairs & Maintenance	455,310	641,763	670,709	604,605	587,431
<b>Total</b>		<b>32,910,192</b>	<b>36,181,556</b>	<b>50,005,532</b>	<b>56,046,372</b>	<b>60,430,049</b>

### Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Major Construction Project Worth Above Rs. 10 Million	45.37	82.82	100.00

### Demands for Grants

The MINISTRY OF INTERIOR has 9 Demand(s) in total:

S. #	Description	Demand Numbers
1	Interior Division	73
2	Islamabad	74
3	Passport Organization	75

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
4	Civil Armed Forces	76
5	Frontier Constabulary	77
6	Pakistan Coast Guards	78
7	Pakistan Rangers	79
8	Other Expenditure of Interior Division	80
9	Development Expenditure of Interior Division	154

**Executive Authority**

Kashmir Affairs and Gilgit Baltistan Division

**Principal Accounting Officer(s)**

Secretary, Kashmir Affairs and Gilgit Baltistan Division

**Goal(s)**

Kashmir Affairs and Gilgit Baltistan Division To protect and regulate Kashmir, Gilgit-Baltistan & Management a supporting service for this purpose.

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Efficient and Effective Administration	34,899	44,172	53,511	57,227	61,201
2	Policy planning, coordination between councils and governments of AJ&K and Gilgit Baltistan on behalf of Government and with Federal Government Organizations	15,002,407	16,996,749	17,681,123	19,069,151	21,428,250
3	Public Welfare / Development	7,063,433	10,717,350	9,108,989	14,710,285	17,964,607
4	Matters relating to the Settlement of Kashmir dispute, other than those falling within the purview of the Foreign Affairs Division.	160,051	170,413	184,400	197,506	212,501
<b>Total</b>		<b>22,260,790</b>	<b>27,928,684</b>	<b>27,028,023</b>	<b>34,034,169</b>	<b>39,666,559</b>

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

1. Recruitment in main Ministry pertaining to various cadres.
2. Training provided to Internees regarding National Internship Programme.
3. AJK Solidarity day celebrations.
4. Provision of stipends to AJK people.
5. Financial assistance to the poor.
6. Four Departmental Accounts Committee meetings were held during the year 2008-09 on account of audit observations.
7. 26 MW Hydro Power project at Shagarthang Gilgit-Baltistan (Project recommended by the CDWP).
8. 4 mw Hydro Power project Thak Chilas Gilgit-Baltistan (Project recommended by the CDWP).
9. Northern Health project Phase-II Gilgit-Baltistan (Project approved by the ECNEC ON 30.3.2009).
10. Construction of Rathora Haryam Bridge Across Reservoir Channel on Mirpur Islamgarh AJ&K (Project remained under implementation).
11. Water Supply and Sewerage Schemes Mirpur City and hamlets (Revised project recommended by the CDWP).
12. 4.8 MW Battar Hydrel Power project AJ&K (Project remained under implementation).
13. 1.7 MW Dhannan Hydrel Power Project AJ&K (Project remained under implementation).
14. 43.5 MW Jagran Hydro Power Project AJ&K (Project approved by the ECNEC ON 30.3.2009).
15. 14.4 mw Jhing Hydro project AJ&K (Project approved by the ECNEC ON 30.3.2009).

## MAJOR CHALLENGES

Increment in quota, from 120,000 MT to 150,000 MT and wheat prices, from Rs. 625/- to Rs. 950/- per 40 kg, caused a shortfall of funds amounting Rs. 2995.088 million.

## FUTURE POLICY PRIORITIES

1. Good governance.
2. Poverty alleviation at the grass root level.
3. Efficient and effective administration:
4. By adopting managerial techniques of interpersonal and intrapersonal administration, in good governance.
5. Public welfare/Development:

- a) Provision of health services.
- b) Provision of subsidized food stuff (sugar, wheat and salt).
- 6. Improvement and up gradation of communication network in AJ&K and GB
- 7. Hydro Power Generation in AJ&K and GB.
- 8. Access to and improvement in quality of education in AJ&K and GB
- 9. Consolidation of health delivery services in AJ&K and GB.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Rs. '000</b>						
<b>Outcome 1: Efficient and Effective Administration</b>						
1.1	Assurance of timely and efficient decision according to the laid down Policy and Rules.	34,899	44,172	53,511	57,227	61,201
<b>Outcome 2: Policy planning, coordination between councils and governments of AJ&amp;K and Gilgit Baltistan on behalf of Government and with Federal Government Organizations</b>						
2.1	Impementation of Federal Government Policies.	15,002,407	16,996,749	17,681,123	19,069,151	21,428,250
<b>Outcome 3: Public Welfare / Development</b>						
3.1	a) Processing of Development Schemes reflected in the PSDP at CDWP & ECNEC. b) Coordination of donor assisted development for AJ&K and Gilgit-Baltistan c) Provision of Subsidised ration	7,063,433	10,717,350	9,108,989	14,710,285	17,964,607
<b>Outcome 4: Matters relating to the Settlement of Kashmir dispute, other than those falling within the purview of the Foreign Affairs Division.</b>						
4.1	Establishment & Maintenance of Jammu & Kashmir Refugees Camps	153,174	162,884	173,515	185,714	198,895
4.2	Porvision of Health Services and Provision of Ration Pakts on Kashmir Solidartery Day	6,878	7,529	10,885	11,792	13,606
<b>Total</b>		<b>22,260,790</b>	<b>27,928,684</b>	<b>27,028,023</b>	<b>34,034,169</b>	<b>39,666,559</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
2.1	Implementation of Federal Government Policies.	Quality of administration	Gilgit Baltistan ( Empowerment & Self Governance Order, 2009)		Strengthening of newly established organisation	Consolidation	Result Analysis
3.1	a) Processing of Development Schemes reflected in the PSDP at CDWP & ECNEC. b) Coordination of donor assisted development for AJ&K and Gilgit-Baltistan c) Provision of Subsidised ration	Subsidy on sale of wheat for Gilgit-Baltistan (in Metric tons)  Number of projects approved in 2009-10  Subsidy on sale of Salt for Gilgit-Baltistan (in Metric tons)  Total cost of projects approved in 2009-10  Health projects Phase-II approved and to be funded by KFW	150,000   392	150,000  6  392  23,112.222 Million  Coordinate with EAD for JICA assistance for community development project in Gilgit -Baltistan	150000   392	150,000   392	150000   392   JICA is undertaking feasibility study after the approval of PC-II
4.1	Establishment & Maintenance of Jammu & Kashmir Refugees Camps	Maintenance of Refugees coming from IOK (No of Individuals)	5,000	5,000	5,500	5,500	5500

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	28,183	32,997	41,460	44,465	48,275
A03	Operating Expenses	3,805,913	8,413,779	6,628,976	12,047,592	15,053,600
A04	Employees Retirement Benefits	283	358	652	699	761
A05	Grants, Subsidies & Write off Loans	15,742,742	17,799,594	18,540,030	19,997,312	22,483,649
A06	Transfers	258	550	600	642	687
A09	Physical Assets	2,682,823	1,680,373	1,815,084	1,942,150	2,078,167
A13	Repairs & Maintenance	588	1,033	1,221	1,309	1,420
	<b>Total</b>	<b>22,260,790</b>	<b>27,928,684</b>	<b>27,028,023</b>	<b>34,034,169</b>	<b>39,666,559</b>

## Demands for Grants

The MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN has 5 Demand(s) in total:

S. #	Description	Demand Numbers
1	Kashmir Affairs and Gilgit Baltistan Division	81
2	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	82
3	Gilgit Baltistan	83
4	Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division	127
5	Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	155

**Executive Authority**

Labour and Manpower Division

**Principal Accounting Officer(s)**

Secretary, Labour and Manpower Division

**Goal(s)**

Labour and Manpower Division

The aim of the Ministry is Socio-economic uplift of workers through human resource development for increased productivity and manpower export and progressive and dynamic labour policies.

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
				1	Administration	66,257	76,065
2	Provision of Overseas Employment Opportunities & Management of Immigration	75,645	54,526	75,192	80,457	86,090	
3	Welfare of Labour	60,941	74,030	88,262	94,441	101,052	
4	Human Resource Development	143,180	182,453	201,194	258,200	339,273	
	<b>Total</b>	<b>346,023</b>	<b>387,074</b>	<b>449,762</b>	<b>524,157</b>	<b>623,848</b>	

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The Ministry of Labour and Manpower is committed to endeavour for human resource development, socio-economic uplift of the working people and to maintain harmonized labour management relations. It envisages skill up-gradation to enhance productivity, create development-based work culture, work for dignity of labour and promote decent working conditions for workers within and outside Pakistan. The Ministry works in close coordination with provincial departments, workers; and employers; organizations and concerned international agencies. To achieve its goal, the Ministry is helped by its departments / organizations / corporations i.e. Bureau of Emigration & Overseas Employment (BE&OE), Overseas Employment Corporation (OEC), National Industrial Relations Commission (NIRC), Implementation Tribunal Newspaper Employees (ITNE), Directorate of Dock Workers Safety (DDWS), Central Inspectorate of Mines (CIM), Employees Old-Age Benefits Institution (EOBI), Workers Welfare Fund (WWF), National Training Bureau (NTB), Pakistan Manpower Institute (PMI), National Institute of Labour Administration Training (NILAT), National Talent Pool (NTP) and Directorate of Workers Education (DWE).

## MAJOR CHALLENGES

The government allocated Rs.6,385.998 Million of funds for the recurrent and development needs of the Division in the financial year 2008-09 under Demand No.082, 083 and 153, however Rs.6,000.000 Million allocated to Workers Welfare Fund under Demand No.083 was surrendered due to adoption of revised accounting procedure. The Division was able to attain development towards the policy goals and legislation and activities carried out with an actual spending of Rs.345.503 Million.

Some of our attached Fund Centers have experienced shortage of funds to meet their critical demands during the year 2008-09. Keeping in view the situation, some of the shortfall was met through re-appropriation of Rs.19.158 Million that became available under other units of this Division, besides, a supplementary grant amounting to Rs.24.770 Million was sanctioned by the Finance Division.

## FUTURE POLICY PRIORITIES

In the medium term (2010 - 13) outlook of the Ministry, we will continue to place our focus on providing the existing services successfully. However, Ministry of Labour and Manpower shall constantly be engaged in the process of policy development and implementation support. There are three main target areas for policy intervention regarding the well being of working class, these areas encompass the creation of decent and productive employment opportunities, human resource development and labour legislation to get into synchronization with the Decent Work Country Programme.



## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
<b>Outcome 1: Administration</b>							
1.1	Administration	66,257	76,065	85,114	91,058	97,433	
<b>Outcome 2: Provision of Overseas Employment Opportunities &amp; Management of Immigration</b>							
2.1	Overseas Employment Promotion.	64,073	52,421	72,919	78,025	83,488	
2.2	Monitoring & Control of Immigration & Overseas Employment.	11,572	2,105	2,273	2,432	2,602	
<b>Outcome 3: Welfare of Labour</b>							
3.1	Assurance of Occupational Safety	10,524	11,172	13,001	13,911	14,885	
3.2	Assurance of Social Security & Minimum Wage	50,417	62,858	75,261	80,530	86,168	
<b>Outcome 4: Human Resource Development</b>							
4.1	Policy Planning & Training Services.	129,059	161,636	159,689	197,684	243,950	
4.2	Strengthening of National Talent Pool	14,121	20,817	41,505	60,516	95,324	
<b>Total</b>		<b>346,023</b>	<b>387,074</b>	<b>449,762</b>	<b>524,157</b>	<b>623,848</b>	

## Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
2.1	Overseas Employment Promotion.	Candidates in resume bank	200,000	220,000	242,000	266,200	292,820
		Persons to be sent on foreign employment	429,474	300,000	300,000	300,000	300,000
2.2	Monitoring & Control of Immigration & Overseas Employment.	Computerization of data of outgoing immigrants	429,474	300,000	300,000	300,000	300,000
3.1	Assurance of Occupational Safety	Training of briefing programe for workers	21,300	23,630	25,995	28,587	30,992
		Number of inspections to be conducted	2,440	2,840	3,242	3,544	3,844
		Reduction in number of accidents	50%	45%	40%	35%	30%
3.2	Assurance of Social Security & Minimum Wage	Registration of insured person for old age benefits	247,062	140,000	250,000	257,500	265,225
4.1	Policy Planning & Training Services.	Certification of skilled workers	2,400	2,400	2,400	2,400	2,400
		Number of persons to be trained	2,100	2,500	3,500	3,500	3,500
4.2	Strengthening of National Talent Pool	Candidates in resume bank	9,000	9,500	10,000	11,000	11,500

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	203,883	205,388	216,357	290,163	320,442
A02	Project Pre-Investment Analysis	0	1,085	229	244	263
A03	Operating Expenses	130,685	160,157	194,988	203,193	259,885
A04	Employees Retirement Benefits	1,317	1,818	1,885	1,913	2,169
A05	Grants, Subsidies & Write off Loans	2,700	1,895	13,498	2,059	2,161
A06	Transfers	767	1,482	2,228	2,568	3,549
A09	Physical Assets	2,915	10,383	15,945	19,054	29,450
A13	Repairs & Maintenance	3,756	4,866	4,632	4,963	5,929
<b>Total</b>		<b>346,023</b>	<b>387,074</b>	<b>449,762</b>	<b>524,157</b>	<b>623,848</b>

**Progress of Selected Construction Projects**

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Construction Of Hostel Building For 100 Persons In Ntb Complex, Ntb Islamabad	55.00	65.00	75.00

**Demands for Grants**

The MINISTRY OF LABOUR AND MANPOWER has 3 Demand(s) in total:

S. #	Description	Demand Numbers
1	Labour and Manpower Division	84
2	Other Expenditure of Labour and Manpower Division	85
3	Development Expenditure of Labour and Manpower Division	156

**Executive Authority**

Law, Justice and Parliamentary Affairs  
Division

Supreme Court of Pakistan

Election Commission of Pakistan

Islamabad High Court

**Principal Accounting Officer(s)**

Secretary, Law, Justice and Parliamentary Affairs  
Division

Registrar, Supreme Court of Pakistan

Secretary, Election Commission of Pakistan

Registrar, Islamabad High Court

**Goal(s)**

Law, Justice and Parliamentary Affairs  
Division

Devising legal instruments and facilitating administration of justice  
alongwith legislative drafting and advising Federal and Provincial  
Governments on legal matters

Supreme Court of Pakistan

Maintaining harmony and balance between the three pillars of the State,  
namely, Legislature, Executive and Judiciary

Election Commission of Pakistan

Conduct of Free, Fair and Transparent Elections in Pakistan

Islamabad High Court

To maintain Law & Justice and protect Human Rights as defined in  
Constitution of Islamic Republic of Pakistan.

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
<b>Law, Justice and Parliamentary Affairs Division</b>							
1	Assurance of effective promulgation and understanding of law	165,562	223,993	415,581	442,532	473,463	
2	Avalibility of Alternate dispute resolution system in tax management	148,447	193,363	222,121	231,955	249,304	
3	Safeguard the public and national interest in the legal matters	126,501	166,744	182,785	192,700	202,602	
4	Promulgation and maintainance of effective judicial system	756,368	2,424,996	1,853,523	3,126,457	3,582,540	
5	Maintenance of liaison between the Federal Govt. and Parliament	90,468	183,598	219,874	242,872	259,873	
6	Maintenance of liaison between the Federal Govt. and Election Commission	4,493	4,788	5,620	6,238	6,675	
<b>Supreme Court of Pakistan</b>							
7	Maintenance of effective Judicial System in the Capital Territory of Islamabad especially keeping in view the National Judicial Policy 2009.	518,871	613,500	823,400	881,034	942,711	
<b>Election Commission of Pakistan</b>							
8	Conduct of Free, Fair and Transparent Elections in the country.	149,952	867,145	887,958	950,115	1,016,623	
9	Assurance of effective working of Election Commission of Pakistan.	317,963	293,927	366,000	391,620	419,033	
<b>Islamabad High Court</b>							
10	Maintenance of effective Judicial System in the country as apex judicial institution	83,387	106,766	0	0	0	
<b>Total</b>		<b>2,362,012</b>	<b>5,078,820</b>	<b>4,976,862</b>	<b>6,465,523</b>	<b>7,152,824</b>	

## Law, Justice and Parliamentary Affairs Division

### Strategic Overview

#### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- a) Subordinate legislation is important work which is being done by this ministry. During the period 2,732 receipts were received from government entities and disposed off. Most of them were relating to subordinate legislation i.e notifications, rules, regulations, bye-laws, and other statutory instruments.
- b) List of president order issued during the year 2008-09 is 09, List of enactments passed by the parliament is 11 and list of ordinance promulgated by the president is 14.
- c) Performance of banking courts during the financial year 2008-09.

During the period 29 established banking courts disposed of 23,911 cases. End of the year pendency with these courts was 619,355 cases. Banking courts recovered Rs. 3476.168 million during the period.

- d) Performance of special courts/tribunals during the year 2008-09.

During the year 98 established special courts / tribunals disposed off 18,250 cases. End of the year pendency was 21,634 cases. New cases registered with these courts during the period 15,314.

- e) Performance of federal shariat court, Islamabad.

Federal Shariat Court disposed off 1,586 cases during 2008-09. End of the year pendency was 3,554 cases.

- f) Performance of Solicitor Wing.

Solicitor wings deals with cases/suits/writ petitions filed in different courts against and for the government of the Pakistan at all local, national and international level. (number of nominees, nominated by the solicitor wing is 2,351)

#### MAJOR CHALLENGES

- a) The funds have not been allocated as per minimum requirement of spending units of this ministry.
- b) In some cases approval of finance division e.g hiring of office accommodation, admissibility of certain allowances etc.
- c) The proposals with regard to re-appropriation of funds/Technical supplementary grant etc were delayed/not approved.
- d) There are 380 bar councils / associations 2008-09. This ministry intends to accommodate the maximum number of Bar councils/associations with regard to grant-in-aid.
- e) The references received from the ministries/divisions/ departments were more than the last year. So, it was followed by the instant delivering stream of services/outputs of solicitor wing. The number of cases was increased including pending litigation in various Courts and tribunals needed enhancement of financial provision beyond the regular budget.

#### FUTURE POLICY PRIORITIES

- a) To provide legal support to all the ministries/divisions/departments with regard to their legal cases.
- b) Processing of amendment in constitution/law on the advice of the government.
- c) Establishment of special court, tribunals, and law offices throughout the country to achieve the goals with regard to speedy disposal of pending cases.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
<b>Outcome 1: Assurance of effective promulgation and understanding of law</b>							
1.1	Legal advisory to government entities admin support services and vetting of approved draft of law before presentation to parliament.	165,562	223,993	415,581	442,532	473,463	
<b>Outcome 2: Availability of Alternate dispute resolution system in tax management</b>							
2.1	Promotion of Alternate dispute resolution system in income tax conflicts	96,272	128,587	150,332	157,669	168,525	
2.2	Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	52,175	64,776	71,789	74,286	80,779	

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Outcome 3: Safeguard the public and national interest in the legal matters</b>						
3.1	Advocacy and representation of government in law suits	126,501	166,744	182,785	192,700	202,602
<b>Outcome 4: Promulgation and maintainance of effective judicial system</b>						
4.1	Provision of justice to appellants regarding banking, foreign exchange and insurance matters	107,183	141,892	158,213	170,094	183,659
4.2	Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	407,260	433,104	901,087	966,259	1,034,761
4.3	Infrastructure development and legislative, judicial, administrative reforms services for judiciary	241,925	1,850,000	794,223	1,990,104	2,364,120
<b>Outcome 5: Maintenance of liaison between the Federal Govt. and Parliament</b>						
5.1	Preparation of Rules	2,246	2,394	2,810	3,119	3,337
5.2	Summoning & Prorgation of either House	17,972	19,153	22,479	24,952	26,698
5.3	Co-Ordination between Parliament and Ministries	14,190	15,365	16,859	18,714	20,024
5.4	Notification of the appointment of Parliamentary Secretaries and payment of emoluments	51,567	141,898	172,106	189,849	203,139
5.5	Determination of the privileges of members of Parliament	4,493	4,788	5,620	6,238	6,675
<b>Outcome 6: Maintenance of liaison between the Federal Govt. and Election Commission</b>						
6.1	Support legislative process regarding Election Commission and notification of Chief Election Commissioner.	4,493	4,788	5,620	6,238	6,675
<b>Total</b>		<b>1,291,839</b>	<b>3,197,482</b>	<b>2,899,504</b>	<b>4,242,754</b>	<b>4,774,457</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
2.1	Promotion of Alternate dispute resolution system in income tax conflicts	Income Tax Appellate Tribunals (numbers)	20	20	20	20	20
		New cases file for hearing (numbers)	4,500	4,900	5,000	5,100	5,200
		Pendency of registered cases (numbers)	5,700	5,500	5,300	5,000	4,800
2.2	Promotion of Alternate dispute resolution system in Customs, Excise &	Custom, Excise and Sales Tax Appellate Tribunals (numbers)	9	9	8	8	8

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
	Sales tax conflicts	New cases file for hearing (numbers)	3,400	3,500	3,600	3,700	3,900
		Pendency of registered cases (numbers)	4,600	4,500	3,600	3,700	3,900
3.1	Advocacy and representation of government in law suits	Attorney General / Deputy Attorney General Offices (numbers)	33	33	35	35	35
		Standing Counsel Offices (numbers)	26	26	26	26	26
		New cases file for hearing (numbers)	900	1,000	1,100	1,200	1,300
4.1	Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Banking, Foreign Exchange and Insurance Courts (number)	32	32	32	32	32
		New cases file for hearing (numbers)	23,000	24,700	25,000	25,300	25,800
		Pendency of registered cases (numbers)	52,000	50,000	48,000	40,000	35,000
4.2	Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	Accountability , Services and Environment Protection Courts (number)	56	56	56	56	56
		New cases file for hearing (numbers)	11,000	11,400	12,400	13,000	13,500
		Pendency of registered cases (numbers)		25,700			
4.3	Infrastructure development and legislative, judicial, administrative reforms services for judiciary	Number of Physical Infrastructure schemes	495	71	35	32	4
		Number of Capacity Building Schemes	17	16	4	12	
		Number of Automation Schemes	19	24	9	14	1
5.1	Preparation of Rules	Timely Submission of Documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
5.2	Summoning & Prorgation of either House						

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Timely Submission of Documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
5.3	Co-Ordination between Parliament and Ministries	Timely Submission of Documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
5.4	Notification of the appointment of Parliamentary Secretaries and payment of emoluments	Timely Submission of Documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
5.5	Determination of the privileges of members of Parliament	Timely Submission of Documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
6.1	Support legislative process regarding Election Commission and notification of Chief Election Commissioner.	Timely Submission of Documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	677,635	869,922	992,404	1,088,597	1,196,752
A03	Operating Expenses	432,529	2,203,131	1,231,533	2,570,612	2,956,956
A04	Employees Retirement Benefits	1,007	1,995	4,867	4,767	4,767
A05	Grants, Subsidies & Write off Loans	120,855	56,205	463,350	495,124	529,124
A06	Transfers	1,279	1,833	2,812	2,973	3,143
A08	Loans and Advances	-1	0	0	0	0
A09	Physical Assets	43,483	43,362	44,913	47,528	48,227
A12	Civil Works	1,000	0	127,882	0	0
A13	Repairs & Maintenance	14,052	21,034	31,743	33,153	35,488
	<b>Total</b>	<b>1,291,839</b>	<b>3,197,482</b>	<b>2,899,504</b>	<b>4,242,754</b>	<b>4,774,457</b>

## Supreme Court of Pakistan

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
	<b>Outcome 7: Maintenance of effective Judicial System in the Capital Territory of Islamabad especially keeping in view the National Judicial Policy 2009.</b>						
7.1	Provision of justice to aggrieved persons in Constitutional Jurisdiction besides exercising the jurisdiction as Appellate, Revisional forum against the decision of subordinate Courts and Civil Suits exceeding the pecuniary limits of Rs. 2.5 million.	518,871	613,500	823,400	881,034	942,711	
	<b>Total</b>	<b>518,871</b>	<b>613,500</b>	<b>823,400</b>	<b>881,034</b>	<b>942,711</b>	

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	303,916	414,684	664,266	710,761	760,518	
A03	Operating Expenses	93,969	134,016	114,134	122,123	130,672	
A06	Transfers	760	2,000	2,000	2,140	2,290	
A09	Physical Assets	117,289	48,000	33,000	35,310	37,782	
A13	Repairs & Maintenance	2,937	14,800	10,000	10,700	11,449	
	<b>Total</b>	<b>518,871</b>	<b>613,500</b>	<b>823,400</b>	<b>881,034</b>	<b>942,711</b>	



## Election Commission of Pakistan

### Strategic Overview

#### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

As it is known to all and sundry that Conduct of Election is a Constitutional obligation of ECP. During the fiscal year, 2008-2009 the ECP conducted the Elections to the National/Provincial Assemblies Constituencies in a befitting manner, through out the country. Although, the law and order situation in the country, especially after the assassination of former Prime Minister Mohtarma Benazir Bhutto had deteriorated, yet the ECP managed to conduct the Elections in free fair and transparent manner. International, as well as, local, print and electronic media and civil society also lauded the performance of Election Commission of Pakistan, in this regard.

#### MAJOR CHALLENGES

The main challenge faced by the office during 2008-2009 was timely dissemination of funds and election material to DROs/ROs who further distributed the same to Polling Officers, Presiding Officers and Assistant Presiding Officers, so that the work pertaining to Elections should not suffer. Finance Division also provided sufficient funds in this regard to cater to the requirements. Therefore, no impediments were faced to achieve the desired objectives.

#### FUTURE POLICY PRIORITIES

The policy priorities of ECP are to organize free, fair and impartial Elections, prepare credible Electoral Rolls, delimit the constituencies in a transparent manner and to adopt measures to enhance maximum voter's participation in election process. Besides, the Capacity Building of ECP Officers/Officials to hone their skills by attending the courses in Federal Election Academy under the auspices of IFES is also the prime responsibility of ECP. Moreover, our policy priorities include overhauling of the existing ECP setup through its organization training, computerization of electoral rolls, improving election operations, including periodic consultations with political parties and proposing amendments in laws for improving the existing legal framework of elections, etc. For the purpose, Strategic Planning is being done for development Implementation Plans for, inter alia, achieving the aforesaid goals. The present strength of employees of ECP is very meager and at the time of elections of NA/PA, Local Government Elections, we have to face great difficulty. Efforts are underway to broaden the area of activity by spreading our offices upto Tehsil Level, acquiring own office buildings and conduct the entire election process through the officers/staff of ECP, which was earlier done in collaboration with Judiciary.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				Rs. '000		
				2010-11	2011-12	2012-13
8.1	<b>Outcome 8: Conduct of Free, Fair and Transparent Elections in the country.</b> Administration and conduct of National, Provincial, Local bodies and Senate Elections/disposal of Election petitions. Revision of Electoral Rolls, arranging training Courses for officers & staff of ECP in the FEA, ECP Secretariat, Islamabad.	149,952	867,145	887,958	950,115	1,016,623
9.1	<b>Outcome 9: Assurance of effective working of Election Commission of Pakistan.</b> Provide advisory and admin support services to all Provincial offices regarding Elections line of Policy and procedures.	317,963	293,927	366,000	391,620	419,033
<b>Total</b>		<b>467,915</b>	<b>1,161,072</b>	<b>1,253,958</b>	<b>1,341,735</b>	<b>1,435,656</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
8.1	Administration and conduct of National, Provincial, Local bodies and Senate Elections/disposal of Election petitions. Revision of Electoral Rolls, arranging training Courses for officers & staff of ECP in the FEA, ECP Secretariat, Islamabad.	Number of Staff Training		135	150	175	200
		Data updation / Revision of Electoral Rolls.		85,000,000	86,000,000	87,000,000	88,000,000
		Anticipated conduct of By-Elections		15	10	12	14

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	287,295	274,661	332,302	355,564	380,452
A03	Operating Expenses	155,716	875,657	904,660	967,986	1,035,745
A04	Employees Retirement Benefits	1,779	809	1,403	1,501	1,606
A05	Grants, Subsidies & Write off Loans	1,859	1,306	2,007	2,147	2,298
A06	Transfers	487	175	370	396	423
A09	Physical Assets	7,049	1,285	3,352	3,587	3,838
A12	Civil Works	13	3	4	4	5
A13	Repairs & Maintenance	13,717	7,176	9,860	10,550	11,289
<b>Total</b>		<b>467,915</b>	<b>1,161,072</b>	<b>1,253,958</b>	<b>1,341,735</b>	<b>1,435,656</b>

## Islamabad High Court

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
<b>Outcome 10: Maintenance of effective Judicial System in the country as apex judicial institution</b>							
10.1	Provision of justice to appellants on constitutional matters, human rights issues, suo moto actions, and against the decision of High Courts, Federal sharia court, Provincial / Federal service tribunals, and fulfilling of any judicial advice / interpretation requested by the government	83,387	106,766	0	0	0	
<b>Total</b>		<b>83,387</b>	<b>106,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	62,680	87,385	0	0	0	
A03	Operating Expenses	11,083	14,359	0	0	0	
A05	Grants, Subsidies & Write off Loans	0	2	0	0	0	
A06	Transfers	44	200	0	0	0	
A09	Physical Assets	8,823	2,900	0	0	0	
A13	Repairs & Maintenance	757	1,920	0	0	0	
<b>Total</b>		<b>83,387</b>	<b>106,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Demands for Grants

The MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS has 6 Demand(s) in total:

S. #	Description	Demand Numbers
1	Law, Justice and Parliamentary Affairs Division	86
2	Other Expenditure of Law, Justice and Parliamentary Affairs Division	87
3	Development Expenditure of Law, Justice and Parliamentary Affairs Division	157
4	Election	Charged
5	Islamabad High Court	Charged
6	Supreme Court	Charged

## Executive Authority

Livestock and Dairy Development Division

## Principal Accounting Officer(s)

Secretary, Livestock and Dairy Development Division

## Goal(s)

Livestock and Dairy Development Division

The aim of the ministry is to lead and support livestock & Dairy development

## Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				Rs. '000		
				2010-11	2011-12	2012-13
1	Administration	10,192	70,989	76,669	82,034	87,777
2	Productivity enhancement of livestock & Fisheries.	506,758	2,266,209	866,730	1,492,163	1,962,901
3	Provision of regularity & assessment service	42,925	409,187	156,012	354,533	594,063
<b>Total</b>		<b>559,874</b>	<b>2,746,385</b>	<b>1,099,411</b>	<b>1,928,730</b>	<b>2,644,741</b>

## Strategic Overview

### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

In order to develop and promote the livestock sector in the country, a number of development programs at a total cost of Rs. 11.69 billion have been initiated. These development projects have focus on promoting milk and meat production and marketing; strengthening of services delivery system to livestock farmers; prevention and control of livestock and poultry diseases; up gradation of animal quarantine services and provision of veterinary services at farmer's door step. The National Veterinary Laboratory (NVL) conducted analyses of 15,963 samples for diagnosis and surveillance of animal diseases, quality control of veterinary vaccines and drug residue testing in animal products. The Animal Quarantine Department (AQD) provided quarantine services and issued 18,729 health certificates for the import of live animals, mutton, beef, eggs and other livestock products having a value of more than 201.7 million US\$. The AQD generated non-tax revenue of Rs. 54.38 million which exceeded the target of Rs. 40.00 million. The Ministry facilitated the import of livestock farming machinery and equipment by the private sector at zero percent duty. A total of 16 NOC were issued during 2008-09 in this regards. Import of semen and high yielding dairy cattle by the private sector was also facilitated and a total of 98,918 doses of semen and 2,746 exotic dairy cows were imported during 2008-09. Establishment of eight temporary quarantine stations was permitted at different locations in the country. The federal government initiated four projects at a total cost of Rs 2.9 billion that aimed at increased production of aquaculture, shrimp farming, capacity building of the stake holders and stock assessment survey. In fisheries sector, the Marine Fisheries Department (MFD) regulated export of 138,000 metric tons of fish having a value of more than 240 million US\$.

### MAJOR CHALLENGES

Ministry is facing the financial constraints in the releases of allocated funds for PSDP funded projects. As a result progress on various development projects was badly affected due to non-availability of funds and suffered the overall planned targets.

### FUTURE POLICY PRIORITIES

The ministry is focusing on private sector led development of livestock & fisheries sector and moving from subsistence farming to market-oriented and commercial farming covering entire value chain and entering into halal food market. The vision is promoting livestock and fisheries to ensure food security through availability of quality products at competitive prices. The priorities for future development of livestock sector revolve around increasing per unit productivity of the animals through cross breeding; improving feed and fodder availability; improving animal health coverage and marketing facilities. The objective is to exploit potentials of our livestock sector and use it as engine for economic growth and food security for the country leading to rural population empowerment and rural socioeconomic development and uplift. Similarly, the priorities for fisheries sector includes improvement of marketing infrastructure for fisherman along coastal line, restructuring management of Karachi fish harbor and up gradation of fishing boats according to international standards.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Outcome 1: Administration</b>						
1.1	Administration	10,192	70,989	76,669	82,034	87,777
<b>Outcome 2: Productivity enhancement of livestock &amp; Fisheries.</b>						
2.1	Development & Dissemination of improved technology & practice	440,059	1,757,516	773,637	1,345,302	1,563,074
2.2	Disease control service	66,698	508,693	93,093	146,861	399,827
<b>Outcome 3: Provision of regularity &amp; assessment service</b>						
3.1	Assessment, certification and quality assurance services	42,925	409,187	156,012	354,533	594,063
<b>Total</b>		<b>559,874</b>	<b>2,746,385</b>	<b>1,099,411</b>	<b>1,928,730</b>	<b>2,644,741</b>

## Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Administration	Administration and policy formulation	100%	100%	100%	100%	100%
2.1	Development & Dissemination of improved technology & practice	Milk production (000 Tons)	43,562	44,978	46,440	47,951	49,512
		Meat Production (000 Tons)	2,842	2,965	3,095	3,233	3,379
		Fish Production (000 Tons )	650	685	689	700	713
2.2	Disease control service	Number of NVL Samples	15,963	16,761	17,432	18,129	18,554
3.1	Assessment, certification and quality assurance services	Number of animal quarantine station	8	8	8	8	8
		Number of health certificates for animal & animal products (exports)	18,729	15,374	16,000	16,500	17,000
		Number of health certificates for animal & animal products (imports)	1,493	1,174	1,380	1,450	1,500
		Revenue from Cert/ Lab. Examination fee (Rs.in million )	90.726	169.492	196.56	221.56	246.56

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	67,569	125,422	130,146	132,934	170,914
A03	Operating Expenses	26,077	278,401	64,154	64,450	120,091
A04	Employees Retirement Benefits	701	37,147	1,270	1,411	1,654
A05	Grants, Subsidies & Write off Loans	452,105	2,217,856	846,128	1,685,971	2,260,372
A06	Transfers	3	521	520	555	593
A09	Physical Assets	10,946	54,389	29,398	23,854	60,146
A12	Civil Works	0	27,006	22,128	13,548	21,797
A13	Repairs & Maintenance	2,473	5,643	5,667	6,007	9,174
<b>Total</b>		<b>559,874</b>	<b>2,746,385</b>	<b>1,099,411</b>	<b>1,928,730</b>	<b>2,644,741</b>

**Demands for Grants**

The MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Livestock and Dairy Development Division	88
2	Development Expenditure of Livestock and Dairy Development Division	158

**Executive Authority**

Local Government and Rural Development  
Division

**Principal Accounting Officer(s)**

Secretary, Local Government and Rural  
Development Division

**Goal(s)**

Local Government and Rural Development Division      Socio-economic Development

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Improved Administration & Governance	78,248	121,335	110,927	218,320	236,111
2	Capacity Building of Local Government and Rural Development	26,784	192,994	104,381	45,437	48,409
3	Rural & Community Development	2,985,138	5,262,720	5,010,699	5,000,000	5,000,000
	<b>Total</b>	<b>3,090,170</b>	<b>5,577,049</b>	<b>5,226,007</b>	<b>5,263,757</b>	<b>5,284,520</b>

**Budget by Outputs (Service Delivery)**

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

Rs. '000

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Outcome 1: Improved Administration &amp; Governance</b>						
1.1	Policy formulation / Revision and Overall implementation	61,174	83,267	94,050	210,820	228,111
1.2	Liaison and Coordination with International Organization	12,154	5,068	7,000	7,500	8,000
1.3	Monitoring and Evaluation System	4,920	33,000	9,877	0	0
<b>Outcome 2: Capacity Building of Local Government and Rural Development</b>						
2.1	Capacity building of Local Government and Rural Development	19,213	99,219	62,143	31,130	33,166
2.2	Research & Feasibility study services	7,571	93,775	42,238	14,307	15,243
<b>Outcome 3: Rural &amp; Community Development</b>						
3.1	Infrastructure for Rural Development	12,989	97,720	905	0	0
3.2	Provision of basic facilities	2,674,934	4,665,000	4,509,794	5,000,000	5,000,000
3.3	Improvement in service delivery	297,215	500,000	500,000	0	0
	<b>Total</b>	<b>3,090,170</b>	<b>5,577,049</b>	<b>5,226,007</b>	<b>5,263,757</b>	<b>5,284,520</b>



### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Policy formulation / Revision and Overall implementation	Number of Local Govt. Acts to be framed		4	4	4	4
		Number of news letters to be published		48	48	48	48
1.2	Liaison and Coordination with International Organization	Number of international conferences / seminars to be attended for linkages with international organizations		6	6	6	6
		Number of delegations to visit Pakistan		2	2	2	2
1.3	Monitoring and Evaluation System	Number of development projects monitored physically		11	10	10	10
		Number of monitoring visits & reports		50			
2.1	Capacity building of Local Government and Rural Development	Number of trainings to be conducted	37	65	76	90	108
		Number of participants / persons to be trained	1,888	1,900	2,150	2,540	3,200
		Number of Hostels constructed/Rooms				10	
		Preparation of Database		50%	50%		
2.2	Research & Feasibility study services	Need Assessment Surveys		24			
		Feasibility		3			
3.1	Infrastructure for Rural Development	Number of musalihat Anjuman Cases Received		10,000			
		Number of Musalihat Anjuman Cases Settled		9,000			
		Number of Musalihat Anjuman Cases Pending		3,273			
		Number of Model villages Completed		26			

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
3.2	Provision of basic facilities	Number of Parliamentarians to be accommodated through Pepoles Works Program (PWP)	442	442	442	442	442
		Number of Electricity Schemes	1,305	923			
		Number of Roads Schemes	1,528	1,903			
		Number of GAS Schemes	50	84			
		Number of Education Schemes	174	248			
		Number of Health Schemes	71	27			
		Number of Water Supply Schemes	651	922			
		Number of Sanitation Schemes	143	244			
		Number of Development Schemes in progress	3,940	43,54			
		Number of Development Schemes to be completed	2,288	185 (upto 17 May 2010)			
		Number of Persons (Population benefitted)	8,114,164	2,777,878			
		Jobs to be Created	132,207	95,677			

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	53,322	64,501	81,676	87,398	93,537	
A02	Project Pre-Investment Analysis	20	79,560	1,600	1,705	1,817	
A03	Operating Expenses	3,027,753	5,219,905	5,121,450	5,162,333	5,176,035	
A04	Employees Retirement Benefits	109	200	300	322	345	
A05	Grants, Subsidies & Write off Loans	920	1,000	1,000	1,000	1,000	
A06	Transfers	689	150,650	10,248	750	805	
A09	Physical Assets	5,953	23,833	3,743	4,009	4,295	
A12	Civil Works	-791	34,550	314	160	170	
A13	Repairs & Maintenance	2,195	2,850	5,676	6,080	6,516	
	<b>Total</b>	<b>3,090,170</b>	<b>5,577,049</b>	<b>5,226,007</b>	<b>5,263,757</b>	<b>5,284,520</b>	

**Demands for Grants**

The MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT has 2 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Local Government and Rural Development Division	89
2	Development Expenditure of Local Government and Rural Development Division	159

**Executive Authority**

Minorities Affairs Division

**Principal Accounting Officer(s)**

Secretary, Minorities Affairs Division

**Goal(s)**

Minorities Affairs Division

Promotion of Welfare of Minorities, Safeguarding their Rights, Protection against Religious Discrimination.

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Safeguarding the Rights of Minorities and Promotion of their Welfare	164,431	172,258	179,704	191,358	198,837
2	Administration	34,409	47,449	57,580	62,535	72,829
	<b>Total</b>	<b>198,839</b>	<b>219,707</b>	<b>237,284</b>	<b>253,893</b>	<b>271,666</b>

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The Present Government is extremely sensitive towards the Welfare and Development of Minority Communities in Pakistan and has taken special steps in this regard. In order to ensure their more representation in Government Services / Jobs, the present Government has allocated 05% quota for Minorities in all Federal Government Services / Jobs across the board, in addition to their participation in open merit.

The Federal Government has also allocated four (04) reserved seats for minorities in Senate (Upper House of Parliament). The Government has taken the step to mainstreaming the minorities by giving them voice in the upper house of legislature. This step is widely appreciated by minorities specifically and the people of Pakistan in general.

To recognize the contribution, services and sacrifices of minorities in creation of Pakistan, in nation building process and to highlight the vision of founding father Quaid-i-Azam Muhammad Ali Jinnah, Government has declared 11th August as a "Minorities Day".

The Ministry of Minorities has spent Rs. 8 million regarding relief package for the Minority IDPs of Swat and Malakand in addition to provision of free Food, Shelter, Health and Educational Facilities for them.

To promote tolerance, dialogue, understanding, co-operation, harmony and to remove misunderstandings among different faiths, Ministry of Minorities has launched a national campaign to promote Interfaith Harmony. This campaign will help to promote national unity and harmony in the society. Interfaith Harmony Committees are being established throughout the country at District level. 124 such Committees have been proposed. A hotline is being established in this Ministry, through which the competent staff will be posted round the clock, who would ensure the timely redressal of minority's grievances.

Skill Development Centers for vocational training for minorities being established throughout the country.

A special Development Fund for uplift and welfare of Minorities is operative in the Ministry of Minorities for small development schemes, scholarships for deserving students and financial assistance to destitute from Minorities. The Government has increased this fund from Rs. 237 million to Rs. 350 million.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Outcome 1: Safeguarding the Rights of Minorities and Promotion of their Welfare</b>						
1.1	Financial Assistance to the Poor Segments of Minorities. Providing Basic Amenities, Medical, Education Facilities and Repair and Maintenance of Religious Places.	63,900	66,400	68,800	73,200	75,600
1.2	Health Facilities, Education Support (Scholarship to Minority Students, Computers and Other IT Equipments to Technical Centers) - Safeguarding the Rights of Minorities	63,900	66,400	68,800	73,200	75,600
1.3	Providing Support to Generate Self Employment	31,950	33,200	34,400	36,600	37,800
1.4	Providing Support in conducting Religious Festivals	4,681	6,258	7,704	8,358	9,837
<b>Outcome 2: Administration</b>						
2.1	Administration	34,409	47,449	57,580	62,535	72,829
<b>Total</b>		<b>198,839</b>	<b>219,707</b>	<b>237,284</b>	<b>253,893</b>	<b>271,666</b>

## Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Financial Assistance to the Poor Segments of Minorities. Providing Basic Amenities, Medical, Education Facilities and Repair and Maintenance of Religious Places.	No of beneficiaries from Financial Assistance to needy persons of minority communities	7,000	18,000	20,000	24,000	27,000
		Development schemes for minorities	133	150	175	190	200
1.2	Health Facilities, Education Support (Scholarship to Minority Students, Computers and Other IT Equipments to Technical Centers) - Safeguarding the Rights of Minorities	No of Schoarships to Minority Students	3,000	5,500	6,000	6,500	7,000
		Human Right cases persuaded	200	200	210	215	225
1.4	Providing Support in conducting Religious Festivals	Number of festivals arranged	11	11	11	11	11
		Number of attendees entertained at religious festivals	60,000	75,000	80,000	90,000	100,000

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary)	Original Budget	Medium Term Budget Estimates		
		2008-09	2009-10	2010-11	2011-12	2012-13
A01	Employee Related Expenses	16,706	21,620	22,065	23,934	28,342
A03	Operating Expenses	19,492	28,095	38,329	41,107	47,246
A04	Employees Retirement Benefits	242	150	250	300	500
A05	Grants, Subsidies & Write off Loans	144,720	151,450	157,500	166,500	170,550
A06	Transfers	16,402	17,000	17,300	19,623	22,000
A09	Physical Assets	236	724	957	1,384	1,675
A13	Repairs & Maintenance	1,041	668	883	1,045	1,353
<b>Total</b>		<b>198,839</b>	<b>219,707</b>	<b>237,284</b>	<b>253,893</b>	<b>271,666</b>

**Demands for Grants**

The MINISTRY OF MINORITIES AFFAIRS has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Minorities Affairs Division	90

**Executive Authority**

Narcotics Control Division

**Principal Accounting Officer(s)**

Secretary, Narcotics Control Division

**Goal(s)**

Narcotics Control Division

To make Pakistan free of illegal drugs

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	Improved Administration	42,661	65,886	84,295	84,732	92,637	
2	Eradication of Poppy Cultivation	321,918	330,960	211,613	502,494	668,809	
3	Minimization of Drugs trafficking	649,182	908,129	1,196,436	1,413,011	1,594,478	
4	Reduction in number of Drug Addicts	67,378	85,964	80,995	106,894	135,707	
	<b>Total</b>	<b>1,081,140</b>	<b>1,390,939</b>	<b>1,573,339</b>	<b>2,107,131</b>	<b>2,491,631</b>	

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The assigned functions of this Ministry include Policy/ legislation making on all aspects of Narcotic drugs, bilateral and multilateral cooperation with foreign countries, Policy on drug education, treatment and re-habilitation etc. The following achievements were made by the Ministry during 2008-09.

## - DRUG TRAFFICKING AND SEIZERS OF NARCOTICS:

In 2008 27242.620 kg of Opium, 7324.890 kg of Morphine Base, 1896.465 kg of Heroin and 134620.525 kg of Hashish. Than in 2009 6081.322 kg of Opium, 1353.000 kg of Morphine Base, 433.531 kg of Heroin and 124000.295 kg of Hashish were seized.

## - DEMAND REDUCTION PROJECTS:

- i. 3061 No. of patients were treated in 2008-09 under the Treatment Program for Injecting Drug Users (IDUS).
- ii. 552 No. of patients were treated in 2008-09 under the In Model Addiction Treatment and Rehabilitation Centre (MATRC) Quetta.
- iii. 373 No. of patients were treated in 2008-09 under the In Model Addiction Treatment and Rehabilitation Centre (MATRC) Islamabad.

## - AREA DEVELOPMENT PROJECTS:.

37 Km of roads were constructed under different projects in different areas of N.W.F.P.

## - ERADICATION OF POPPY CULTIVATION:

105 hectares of Land under Poppy Cultivation was destroyed.

## - MEDIA AWARENESS CAMPAIGN:

- i. A Non Government Organization's (NGO) Conference on the National Consultation on "Drug Demand Reduction" was held on 20-21st May, 2009.
  - ii. Theater Shows (Drama-Zindagi) were performed in Multan, Sargodha, Faisalabad, Rawalpindi, Islamabad, relating to Drug Demand Reduction.
- Drug Demand Reduction" Independence Day 14th August, 2009 message through Print Media appeared in national Dailies for awareness.
- ii. A Special Supplement was published on the completion of first year of the Government on 25th March 2009. The Ministry of Narcotics Control also published Awareness Messages against Drug Abuse in National Dailies/ Newspapers. Another Supplement was published in National Daily Newspapers on the occasion of granting Internal Autonomy to Northern Areas and naming it Gilgit Baltistan, and projected the messages on drug abuse. Pakistan National Council of Arts (PNCA) staged different plays at PNCA Auditorium Islamabad against the drug abuse. Airing of Najam Sheraz song on LED screen against the drug abuses were broadcasted at Benazir International Airport, Islamabad from 5th June to 5th July, 2009. Ministry of Narcotics Control (MoNC) celebrated the International Drug Day on (16th to 26th June, 2009) and arranged Media campaign activities through electronic media (TV Channels), FM-99 Radio and Print media messages appeared in National Dailies for awareness of general public and for facilitation to different groups of the society.

iii. A motorbike rally was held from Muzaffargarh to Gilgit from 23 June to 26 July. Anti drug messages were displayed and pamphlets/brochures distributed in the cities/towns en route from Muzaffargarh to Gilgit. ANF in collaboration with Afridi Martial Arts Academy Islamabad organized Judo Karate competition at Fatima Jiinnah Park Islamabad on 28th June 2009.

**- TRAINING AND CAPACITY BUILDING PROGRAM:**

Training of more than 100 officers/officials/ personnel of Ministry of Narcotics Control, Anti Narcotics Force and other Law Enforcement Agencies was arranged in Local/ Foreign Countries.

**MAJOR CHALLENGES**

Main challenges faced by the Ministry in terms of delivering services to the beneficiaries through development projects were Law and Order situation in NWFP, Mohamand, Bajaur and Khyber agencies.

**FUTURE POLICY PRIORITIES**

- i. Construction of Anti Narcotics Force Headquarters Building at Islamabad.
- ii. Construction of Anti Narcotics Force Academy at Islamabad.
- iii. Construction of Anti Narcotics Force Police Station at Kohat.
- vi. Treatment & Rehabilitation of patients at Model Addiction Treatment and Rehabilitation Centre Islamabad & Quetta.
- v. Treatment Programme Injection Drug Users IDUs 3061 number patients would be treated.
- vi. Approval of five year plan 2010-2014 to be sought from Cabinet Division.
- vii. Establishment of Model Addiction Treatment and Rehabilitation Centre (Kalri General Hospital) Karachi.
- viii. Model Addiction Treatment and Rehabilitation Centre, Lahore is being established.
- ix. Model Addiction Treatment and Rehabilitation Centre, Peshawar is being established.
- x. Activities through print and electronic media for drug demand reduction
- xi. Enhancement of Reward Money.
- xii. Increase in the strength of ANF.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Rs. '000</b>						
<b>Outcome 1: Improved Administration</b>						
1.1	Policy Formulation/ Revision and overall implementation services.	42,661	65,886	84,295	84,732	92,637
<b>Outcome 2: Eradication of Poppy Cultivation</b>						
2.1	Surveillance and initiation of development projects as alternative earning source to poppy cultivators.	321,918	330,960	211,613	502,494	668,809
<b>Outcome 3: Minimization of Drugs trafficking</b>						
3.1	Drug interdiction and Seizures services	649,182	908,129	1,196,436	1,413,011	1,594,478
<b>Outcome 4: Reduction in number of Drug Addicts</b>						
4.1	Provision of Model Addiction Treatment & Rehabilitation Centers (MATRC) and media campaign in coordination with all stakeholders on anti narcotics measures.	67,378	85,964	80,995	106,894	135,707
<b>Total</b>		<b>1,081,140</b>	<b>1,390,939</b>	<b>1,573,339</b>	<b>2,107,131</b>	<b>2,491,631</b>



### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Policy Formulation/ Revision and overall implementation services.	No. of Bilateral and Mulilateral agreements with foreign countries against drug trafficking	28	8	10	8	8
2.1	Surveillance and initiation of development projects as alternative earning source to poppy cultivators.	No. of Surveys for area under poppy cultivation conducted	4	4	6	6	6
		Roads construction in poppy grown area(kms)		68	80	90	100
		Provision of seeds(wheat/maiz) to farmers in poppy grown areas (acres land)		1,150	1,322	1,500	1,700
3.1	Drug interdiction and Seizures services	Police stations for the surveillance of drug trafficking (numbers)	24	25	30	33	35
		Raids/operation for drug seizure(number)	716	526	540	600	700
4.1	Provision of Model Addiction Treatment & Rehabilitation Centers (MATRC) and media campaign in coordination with all stakeholders on anti narcotics measures.	No. of treatment Centers updated	2	2	2	2	2
		No. of New treatment Centers established	2	2	5	5	5
		No. of drug Addicts Identified	36,720	36,720	37,800	37,800	37,800
		No. of drug Addicts rehabilitated	758	720	1,800	1,800	1,800

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	381,928	456,952	602,240	649,052	694,491
A03	Operating Expenses	593,895	769,303	711,013	1,040,306	1,294,570
A04	Employees Retirement Benefits	160	355	690	739	790
A05	Grants, Subsidies & Write off Loans	308	1,970	1,991	2,131	2,274
A06	Transfers	75,982	83,571	141,696	151,615	162,227
A09	Physical Assets	17,296	53,673	81,293	91,461	112,873
A12	Civil Works	0	0	0	135,000	185,000
A13	Repairs & Maintenance	11,571	25,115	34,416	36,827	39,406
<b>Total</b>		<b>1,081,140</b>	<b>1,390,939</b>	<b>1,573,339</b>	<b>2,107,131</b>	<b>2,491,631</b>

**Demands for Grants**

The MINISTRY OF NARCOTICS CONTROL has 2 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Narcotics Control Division	91
2	Development Expenditure of Narcotics Control Division	160

**Executive Authority**

National Assembly Secretariat  
Senate Secretariat

**Principal Accounting Officer(s)**

Secretary, National Assembly Secretariat  
Secretary, Senate Secretariat

**Goal(s)**

National Assembly Secretariat  
Senate Secretariat

Smooth functioning of legislature.  
Effective promulgation of constitutional frame work

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
<b>National Assembly Secretariat</b>						
1	Effective promulgation of constitutional frame work	1,127,600	1,301,449	1,593,856	1,753,159	1,928,313
<b>Senate Secretariat</b>						
2	Effective promulgation of constitutional frame work	656,979	818,009	907,610	971,073	1,038,978
<b>Total</b>		<b>1,784,579</b>	<b>2,119,458</b>	<b>2,501,466</b>	<b>2,724,232</b>	<b>2,967,291</b>

## National Assembly Secretariat

### Strategic Overview

#### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The National Assembly is one of the important organ of the federation. Besides the legislative business it discusses in depth all the issues and problems facing the country, which helps the government in taking decisions, thereon and formulating its policies on such issues. The major achievements during the financial year 2008-09 are as follows:

- i. Nine sessions of the National Assembly were held from 1st July, 2008 to 30th June, 2009 and the National Assembly passed four bills and eleven resolutions. During this period 303 notices of adjournment motions, 49 questions of privileges, 338 motions under rule 259 and 505 calling attention notices, 12183 questions and 59 motions under rule 87 were received and processed by this secretariat.
- ii. The Public Accounts Committee was constituted by House and Leader of the Opposition has been elected its Chairman. The PAC and its sub-committees have completed the examination of Audit report for the years 1991-92, 1989-90 and 2005-06 within 31 weeks. These reports are planned to be placed before the House in forthcoming session. The PAC constituted 4 sub-committees to clear the back log. Beside, 4 sub-committees, the PAC constituted 2 sub-committees, on the review the compliance on actionable points and the other to submit recommendations for amendment in the rules of procedure and conduct of business over issues confronting to PAC. This is 1st ever instance in the history of Pakistan that the present PAC is going to complete its work in a very short time.
- iii. An act to provide for establishment of Pakistan Institute of Parliamentary Service (PIPS) has been passed by the Parliament in December, 2008. The Institute will provide research facilities, training and technical assistance to the Parliamentarians in the law making process and for efficient performance of their duties. The Institute has started functioning temporarily in the Parliament Lodges and its own building is to be constructed with the assistance of USAID.

#### MAJOR CHALLENGES

- i. A budget provision of Rs 1,146,880,000 was approved for the year 2008-09 an amount of Rs 12,246,000 was surrendered. The National Assembly during the year 2008-09 has completed all the tasks within the budgetary allocation.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These outputs are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
<b>Outcome 1: Effective promulgation of constitutional frame work</b>							
1.1	Constitution, review and amendment of legislative frame work and any strategic policy related matters of the country.	713,360	793,999	891,313	980,522	1,078,573	
1.2	Administrative support services to legislature (National Assembly)	414,240	507,450	702,543	772,637	849,740	
<b>Total</b>		<b>1,127,600</b>	<b>1,301,449</b>	<b>1,593,856</b>	<b>1,753,159</b>	<b>1,928,313</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Constitution, review and amendment of legislative frame work and any strategic policy related matters of the country.	Timely coordination with the stakeholders (percentage)		100%	100%	100%	100%

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	463,830	591,717	820,587	902,645	992,909
A03	Operating Expenses	596,815	636,495	684,700	753,248	828,573
A04	Employees Retirement Benefits	199	200	400	440	484
A05	Grants, Subsidies & Write off Loans	3,000	43,600	43,600	47,800	52,420
A06	Transfers	4,444	5,733	6,000	6,600	7,260
A09	Physical Assets	46,236	13,023	27,006	29,706	32,676
A13	Repairs & Maintenance	13,076	10,681	11,563	12,720	13,991
	<b>Total</b>	<b>1,127,600</b>	<b>1,301,449</b>	<b>1,593,856</b>	<b>1,753,159</b>	<b>1,928,313</b>

## Senate Secretariat

### Strategic Overview

#### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Besides the legislative business, Senate Secretariat discusses in depth all the issues and problems facing the country, which help the Government in taking decision, thereon and formulating its policies on such issues. The major achievements during the financial year 2008-2009 are as follows:-

Thirteen (13) Sessions of the Senate including three Joint Sessions were held from 1st July, 2008 to 30th June, 2009 and the Senate passed 03 Bills and 09 Resolutions. During this period 216 notices of Adjournment Motions, 23 Privilege Motions, 127 Calling Attention notices, 1745 Starred Question, 51 un-starred Questions, 356 Motions under Rule 194 were received and processed by this Secretariat.

An Act to provide for establishment of Pakistan Institution for Parliamentary Services (PIPS) has been passed by the Parliament in December, 2008. The institution will provide research facilities, training and technical assistance to the Parliamentarians in the law making process and for efficient performance of their duties. The Institute has started functioning temporarily in the Parliament Lodges and its own building is to be constructed with the assistance of USAID.

#### MAJOR CHALLENGES

A Budget provision of Rs.703,637,000 was approved for the year 2008-2009 an amount of Rs.43,404,000 was surrendered. The Senate during the year 2008-2009 has completed all the tasks within the budgetary allocation.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
<b>Outcome 2: Effective promulgation of constitutional frame work</b>							
2.1	Constitutional and legislative framework review and strategic policy related matters of the country.	303,488	389,137	418,606	447,909	479,262	
2.2	Administrative support services to legislature (Senate)	353,491	428,872	489,004	523,164	559,716	
<b>Total</b>		<b>656,979</b>	<b>818,009</b>	<b>907,610</b>	<b>971,073</b>	<b>1,038,978</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
2.1	Constitutional and legislative framework review and strategic policy related matters of the country.	Minimum number of days, the senate shall meet during a year.		90	110	110	110

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	294,052	348,920	399,778	427,886	458,936
A03	Operating Expenses	332,520	403,287	427,429	458,248	490,329
A04	Employees Retirement Benefits	295	320	311	379	398
A05	Grants, Subsidies & Write off Loans	3,200	23,800	23,800	25,200	26,698
A06	Transfers	8,972	15,300	15,600	16,468	17,397
A09	Physical Assets	8,211	15,336	26,776	28,002	29,287
A12	Civil Works	0	2	2	2	2
A13	Repairs & Maintenance	9,729	11,044	13,914	14,888	15,931
<b>Total</b>		<b>656,979</b>	<b>818,009</b>	<b>907,610</b>	<b>971,073</b>	<b>1,038,978</b>

## Demands for Grants

The NATIONAL ASSEMBLY AND THE SENATE has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	National Assembly	92
2	The Senate	93



**Executive Authority**

Overseas Pakistanis Division

**Principal Accounting Officer(s)**

Secretary, Overseas Pakistanis Division

**Goal(s)**

Overseas Pakistanis Division

Enhancement of Overseas employment opportunities for citizens and redressal of problems and extending welfare facilities to Overseas Pakistanis abroad and their families in Pakistan

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Availability of foreign jobs for Pakistani workers and facilitation to Overseas Pakistanis	357,625	437,438	472,433	505,503	540,889
	<b>Total</b>	<b>357,625</b>	<b>437,438</b>	<b>472,433</b>	<b>505,503</b>	<b>540,889</b>

**Strategic Overview**

The Government of Pakistan realizing the importance of Overseas Pakistanis and their contribution in the development of Pakistan's economy has upgraded the status of the Overseas Pakistanis Division as Ministry in November, 2008. The purpose of this elevation was to ensure better service delivery to overseas Pakistanis who are rendering their services abroad. The Ministry has two operational arms; the Overseas Pakistanis Foundation which is working for welfare of the Overseas Pakistanis and their dependents in Pakistan and the Community Welfare Attaches are looking after the overseas Pakistanis abroad and solve their problems in the host countries.

**SIGNIFICANT ACHIEVEMENTS DURING 2008-09**

1. Following are the services (outputs) that are being delivered by the ministry:-

- i. Availability of foreign jobs for Pakistani workers and to Overseas Pakistanis
- ii. Assessment of manpower requirement and employment promotion for Pakistanis/welfare of overseas Pakistanis.

2. The Ministry has established 21 offices of Community Welfare Attaches in 15 countries abroad, which are mainly responsible for export of manpower and welfare of overseas Pakistanis. These Community Welfare Attaches has identified market for Pakistani labour force and persuaded the hosts' countries to absorb this labour force. As a result of their efforts, the Pakistan has been able to export 0.404 million labour in the needy countries during year 2009.

3. Apart from above, the Ministry has vigorously pursued resolution of the problems of Overseas Pakistanis and redressed a large number of complaints of varied nature relating to property dispute, family and criminal disputes etc. Ministry of Overseas Pakistanis is also facilitating the overseas Pakistanis in sending off of dead bodies of overseas Pakistanis through CWAs abroad. During the period 2008-2009, 53 dead bodies were sent back to Pakistan and handed over to their heirs/relatives at different places in Pakistan.

4. Ministry of Overseas Pakistanis through its Community Welfare Attaches pursues the cases of dues/death compensation of Overseas Pakistan in the host countries. A large number of cases of blood money, death compensation, family pension, insurance claims etc were processed and pursued in the 'Courts of Law' and with 'Employers' in the host countries.

5. Ministry of Overseas Pakistanis is also facilitating the overseas Pakistanis by providing them housing and educational facilities to their children in Pakistan through its organization i.e. overseas Pakistanis Foundation. A number of housing schemes were developed and plots handed over to the overseas Pakistanis in the past while some schemes are in development phase. To equip Pakistanis with education and skills, the Ministry through Overseas Pakistanis Foundation has established 24 education institutions where thousands of children of OPs are ensured admission and provided 50% fee concession.

**MAJOR CHALLENGES**

The main challenges of the ministry are its commitment to further increase the services and facilities to the Overseas Pakistanis and is actively engaged in formulation of National Policy for Overseas Pakistanis, grant of right of vote to OPs

and their representation in National and Provincial Assemblies, enactment of law for protection to the investment, launching of a new scheme i.e. Pakistan Remittance Initiatives (PRI) in collaboration with Ministry of Finance & State Bank of Pakistan to encourage OPs send their savings through formal channels and establishment of data base of overseas Pakistanis.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
<b>Outcome 1: Availability of foreign jobs for Pakistani workers and facilitation to Overseas Pakistanis</b>							
1.1	Assessment of manpower requirements and employment promotion for Pakistanis and welfare of Overseas Pakistanis	331,656	369,791	414,033	443,015	474,028	
1.2	Administrative support to the spending units and policy making	25,969	67,647	58,400	62,488	66,861	
<b>Total</b>		<b>357,625</b>	<b>437,438</b>	<b>472,433</b>	<b>505,503</b>	<b>540,889</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Assessment of manpower requirements and employment promotion for Pakistanis and welfare of Overseas Pakistanis	Number of demands obtained for employment (five CWAs out of 21)	3,000	3,500	4,000	5,000	6,000
		Percentage of reported problems, addressed	100%	100%	100%	100%	100%
		Percentage of addressed cases, resolved	90%	90%	92%	92%	94%

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	186,842	236,239	230,719	246,868	264,147	
A03	Operating Expenses	158,679	173,056	221,863	237,393	254,017	
A04	Employees Retirement Benefits	0	188	552	590	631	
A06	Transfers	96	260	311	333	356	
A09	Physical Assets	6,076	21,055	10,184	10,897	11,661	
A13	Repairs & Maintenance	5,932	6,640	8,804	9,422	10,077	
<b>Total</b>		<b>357,625</b>	<b>437,438</b>	<b>472,433</b>	<b>505,503</b>	<b>540,889</b>	

### Demands for Grants

The MINISTRY OF OVERSEAS PAKISTANIS has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Overseas Pakistanis Division	94

## Executive Authority

Petroleum and Natural Resources Division

## Principal Accounting Officer(s)

Secretary, Petroleum and Natural Resources  
Division

## Goal(s)

Petroleum and Natural Resources Division

To ensure availability and security of Oil and Gas and development of Natural Resources of energy and minerals to cater for energy needs of the people of Pakistan.

## Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
				1	Assurance of sustainable supply of oil and gas and other natural resources and minerals.	1,541,890	2,857,591
<b>Total</b>		<b>1,541,890</b>	<b>2,857,591</b>	<b>1,145,320</b>	<b>1,858,458</b>	<b>2,397,550</b>	

## Strategic Overview

### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The major activities performed under the geological survey of Pakistan include; mapping of 5,800 sq. km, ground magnetic survey, precious metals investigation and geological mapping of Gulshine Kaber Quadrangle, mineral exploration in Jhal Magsi, preliminary study of volcanic rocks as Pazzolona in the Shewa Shahbazghari, Mineralogy and Genesis of Havelian Iron Ore prospect and study of ground water contamination of potable water in Pandori (Punjab).

In order to facilitate the largest direct foreign investment of US\$ 5.0 billion in the mineral sector of Pakistan, counter proposal of draft international mineral agreement was prepared that is to be signed between Government of Pakistan, Government of Balochistan and Tethyan Copper Company. Development of this project shall place Pakistan on the map of the world metal mining. There was significant progress on the Implementation of National Mineral Policy which was developed in 1995. Moreover, draft of National Mineral Policy 2009 was completed in consultation with provinces, private sector and other stakeholders and sent to provinces for their inputs. In order to enhance capacity of the mineral sector of Pakistan seven development projects have been executed in the area of coal, gemstone, copper-gold and metal mining deposits of Balochistan.

### MAJOR CHALLENGES

Lack of logistic support and releases of funds are the major problems in the way of achievement of ministerial goals. The establishment charges of Geological survey of Pakistan are 81% of the total allocation and only 19% is available for all other activities including utilities. Geological survey of Pakistan has to meet expenditure for newly created heads from operational heads which puts tremendous pressure on technical activities of this scientific research organization.

### FUTURE POLICY PRIORITIES

Review of existing National Mineral Policy which was developed in 1995 and accordingly finalization of new National Mineral Policy 2009 in consultation with provinces, special areas and other stakeholders. Initiate process for the formulation of first national coal policy of Pakistan which would facilitate private investment in coal mining and coal based power generation in the country. Promotion of LPG as a domestic fuel to replace conventional fuels like coal, firewood, kerosene, dung cake etc to ensure availability of clean fuel to all people. The Ministry is also in the process of formulating a gas theft act to control theft of gas.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
	<b>Outcome 1: Assurance of sustainable supply of oil and gas and other natural resources and minerals.</b>						
1.1	Exploration and Production of Oil & Gas and other energy and mineral resources.	0	1,588,449	80,623	111,078	61,097	
1.2	Expansion of CNG sector and alternate fuel across the country.	1,028,251	260,446	210,105	933,182	1,820,511	
1.3	Formulation of laws and regulations regarding exploration, distribution and management of energy and mineral resources.	79,743	204,124	99,610	93,821	100,797	
1.4	Carrying out geological surveys and development of information / database of O&G and natural resources	204,920	528,895	610,191	618,738	305,948	
1.5	Strengthening and modernising geo-scientific facilities.	0	88,373	49,966	0	0	
1.6	General administration services and financial management	228,976	187,304	94,825	101,639	109,197	
	<b>Total</b>	<b>1,541,890</b>	<b>2,857,591</b>	<b>1,145,320</b>	<b>1,858,458</b>	<b>2,397,550</b>	

## Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Exploration and Production of Oil & Gas and other energy and mineral resources.	Exploration/ discovery of new oil, gas/ coal field	5	5	6	7	7
1.2	Expansion of CNG sector and alternate fuel across the country.	Number of CNG converted vehicles	1,700,000	1,750,000	1,820,000	1,860,000	1,910,000
		Number of CNG stations	2,145	2,230	2,350	2,390	2,420
1.3	Formulation of laws and regulations regarding exploration, distribution and management of energy and mineral resources.	Exploration licences area (sq. Km)	24,500	24,900	25,600	26,100	26,700
		Mining/development & production leases area (sq. Km)	165	172	183	190	212
1.4	Carrying out geological surveys and development of information / database of O&G and natural resources	Geological mapping (area in sq. kms)	17,600	17,800	18,200	18,600	18,950
1.5	Strengthening and modernising geo-scientific facilities.	Number of samples analysed in geo-scientific labs	2,100	2,200	2,260	2,350	2,420
1.6	General administration services and financial management	Administration & policy formulation	100%	100%	100%	100%	100%

## Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	234,675	393,568	377,390	354,495	354,280
A02	Project Pre-Investment Analysis	9,900	26,150	0	0	0
A03	Operating Expenses	163,179	333,585	300,936	276,373	258,055
A04	Employees Retirement Benefits	1,439	1,121	1,579	1,791	2,105
A05	Grants, Subsidies & Write off Loans	967,885	1,781,987	131,807	859,458	1,748,352
A06	Transfers	704	4,258	2,017	1,000	574
A09	Physical Assets	8,225	213,785	309,702	355,258	23,953
A12	Civil Works	150,612	86,372	6,421	0	0
A13	Repairs & Maintenance	5,271	16,765	15,468	10,083	10,231
<b>Total</b>		<b>1,541,890</b>	<b>2,857,591</b>	<b>1,145,320</b>	<b>1,858,458</b>	<b>2,397,550</b>

## Demands for Grants

The MINISTRY OF PETROLEUM AND NATURAL RESOURCES has 5 Demand(s) in total:

S. #	Description	Demand Numbers
1	Petroleum and Natural Resources Division	95
2	Geological Survey	96

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
3	Other Expenditure of Petroleum and Natural Resources Division	97
4	Development Expenditure of Petroleum and Natural Resources Division	161
5	Capital Outlay on Petroleum and Natural Resources	180

**Executive Authority**

Population Welfare Division

**Principal Accounting Officer(s)**

Secretary, Population Welfare Division

**Goal(s)**

Population Welfare Division

To achieve Population Stabilization by 2020 through the expeditious completion of the demographic transition that entails declination both in fertility and mortality rates

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Population Stabilization	2,784,031	5,490,086	4,358,050	5,953,296	7,271,027
	<b>Total</b>	<b>2,784,031</b>	<b>5,490,086</b>	<b>4,358,050</b>	<b>5,953,296</b>	<b>7,271,027</b>

**Strategic Overview****MAJOR ACHIEVEMENTS DURING 2008-09**

Ministry of Population Welfare has been able to:

- The service delivery network expanded upto 2,846 against target of 2,846, 292 against target of 292, 176 against target of 176 and 6267 against target of 4,835 for Family Welfare Centers, Mobile Service Units, Reproductive Health Service-A Centers and Social Male Mobilizers respectively;
- The Population Growth Rate (PGR) has been reduced upto 1.79% from 2.06%, the total fertility rate has been reduced upto 3.97 from 4.23 and the contraceptive prevalence rate 31.2% has been achieved against 34.28% as benchmarked;
- Ministry continued to ensure un-interrupted contraceptive supplies to the Programme / Non-Programme, Non Governmental Organizations (NGOs) and Directorate of Health outlets. During 2008-09, Ministry of Population Welfare achieved 8.786 million Couple Years of Protection (CYP) by dispensing various contraceptive commodities and services to clients i-e., achievements against Condom (units) 133,324,177, Oral Pill (cycles) 5,359,561, Intra Uterine Device (IUD) (insertions) 1,316,084, Inject able (vials) 2,797,651 and 186,937 contraceptive surgery cases were done during 2008-09;
- 3,808,067 users have facilitated with contraceptives during financial year 2008-2009;
- The activities of 286 Basic Training Courses against target of 300, 41 Advance Training of Family Welfare Counselors against target of 45, 11 Pre-Service Training for Family Welfare Assistants against target of 60 and 473 Refresher Training of Family Welfare Assistants against target of 450 were achieved under Ministry of Population Welfare;
- The advocacy and raising 97% awareness for Family Planning and Reproductive Health through i-e., 1906 Television Vision Adds against target of 1,000, 836 Radio Spot against target of 800, 26 Radio Programmes against target of 104, 291 Press Adds against target of 400, 180,000 Information Education & Communication (IEC) against target of 300,000, 12 Conference/ Workshops/ Seminars against target of 3 has been provide and organized by the Ministry of Population Welfare;

**MAJOR CHALLENGES**

- The Ministry of Finance has not made upfront release i-e., annual basis;
- Only Funds 2,610.181 million released against Public Sector Development Programme (PSDP) allocation 4315.000 million during financial year 2008-2009;
- The release of funds in foreign exchange for procurement of contraceptives has been a main challenge for Ministry of Population Welfare. However, Ministry of Population Welfare continued to provide contraceptives to client from its reserve stocks. Releases for 2008-2009 of Rs. 225.000 million were not made;
- Lack of ownership by provincial governments contributing toward financial liability;
- Limited Health Sector involvement for Reproductive Health Service provision due to financial crunch position;

**FUTURE POLICY PRIORITIES**

The future policy priorities of the Ministry are as under:

- Formulate its five year 2009-2014 program worth Rs. 52.000 billion for its Federal and provincial activities including FATA, AJK and Gilgit-Baltistan and submitted to P&D Division, which has been approved in principle.
- To supplement the efforts of health, private sector and development partners in reducing Maternal Mortality Rate (MMR) as

- a part of reproductive health package, two (2) Safe Mother Homes will be established in Punjab and Sindh Provinces as a pilot project.
- c) To enhance women empowerment through income generating activities and skill development, eight (8) Multi-Purpose Service Centers one in each province, AJK and federally administrative areas (FANA, FATA, and Islamabad) would be set up on pilot basis in the year of 2010.2011.
- d) To pursue the Prime Minister's directives during his visit to the Ministry of Population Welfare on 3rd January, 2009, the service delivery outlets of the Population Welfare Programme will be doubled from 3000 service centers to 5000 service centers during Plan period 2009-2014;
- e) Since the required service delivery network of the target population cannot be undertaken by the Government alone, therefore, 100 Family Welfare Centers will be established with the partnership of private sectors. Furthermore, 100 NGOs will be supported for their involvement in providing family planning services to masses and community.
- f) In order to accelerate the efforts for human resource development, three new Regional Training Institutes (RTIs) would be established during period 2010-2011;
- g) To improve monitoring and supervision of the programme six project monitoring cells (one in each Provincial Population Welfare Department including FATA and AJK) are being established and also In order to strengthen programme management, online Management Information System (MIS) is being introduced in the programme.
- h) The Planning Commission Working Groups with its seven area-specific subgroups have been engaged, the task is likely to accomplish by mid December. The working group comprises of Parliamentarians, NGOs/Civil Society Partners, representatives from Population and development issues.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Outcome 1: Population Stabilization</b>						
1.1	Policy, Planning, Monitoring, Coordination and Logistic Support.	160,477	287,462	218,183	229,864	247,757
1.2	Advocacy and raising awareness for Family Planning and Reproductive Health.	102,471	151,900	112,078	150,233	181,815
1.3	Commodity Security: Provision of Contraceptive Supplies to the eligible couples.	11,941	166,748	210,124	285,765	348,115
1.4	Provision of affordable Family Planning & Reproductive Health Services	2,292,209	4,258,825	3,496,567	4,842,720	5,947,200
1.5	Research & Training on Clinical and Non-Clinical issues related to Family Planning and Reproductive Health.	210,494	540,151	275,827	382,014	469,140
1.6	Support to Non Governmental Organizations(NGOs) for the provision of Family Planning & Reproductive Health Services.	6,438	85,000	45,271	62,700	77,000
<b>Total</b>		<b>2,784,031</b>	<b>5,490,086</b>	<b>4,358,050</b>	<b>5,953,296</b>	<b>7,271,027</b>



### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Policy, Planning, Monitoring, Coordination and Logistic Support.	Timely processing of documentation	95%	95%	95%	95%	95%
		Solicit Planning Commission's approval of all PC 1s approved by the Secretary (during the year).	100%	100%	100%	100%	100%
		Increase in securing PSDP	-30%	10%	-5%	8%	33%
		Time limit for quarterly releases	with in 4 weeks of quarter	with in 4 weeks of quarter	with in 4 weeks of quarter	with in 4 weeks of quarter	with in 4 weeks of quarter
		Number of quarterly performance reviews to be arranged (11 X 4)	44	44	44	44	44
1.2	Advocacy and raising awareness for Family Planning and Reproductive Health.	Number of TV Advertisements	1,906	1,000	1,000	1,000	1,000
		Number of Radio Spots	836	800	800	800	800
		Number of Radio Programs	26	104	104	104	104
		Press Advertisements	291	400	104	104	312
		Printed Material	180000	300,000			
		Conference/Workshops	12	3	3	3	3
		Research/Surveys	4	1	1	1	1
		Delegation Abroad	1	1	1	1	1
		Other outdoor Publicity events	10	10	10	10	10
1.3	Commodity Security: Provision of Contraceptive Supplies to the eligible couples.	Contraceptive Prevalance Rate (CPR) (Percentage of eligible couples using contraceptives)	34.28%	33.33%	31.2%		
		Number of Contraceptive users to be served (in millions).	3,808,067	8,893	8,595	9,627	10,172
		Stock level to be maintained at central warehouse (Months)	12	12	12	12	12

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Stock level to be maintained at District level (Months)	6	6	6	6	6
1.4	Provision of affordable Family Planning & Reproductive Health Services	Number of Total Family Welfare Centres	2,682	3,248	3,248	3,714	4,213
		Number of New Family Welfare Centres	248	402	402	466	499
		Number of total Reproductive Health Services - 'A' Centres	172	278	812	1,338	1,717
		Number of New Reproductive Health Services - 'A' Centres	60	84	84	13	18
		Number of total Mobile Service Units	202	292	292	302	317
		Number of Total Male Social Mobilizers	6,267	5,708	6,520	7,858	9,575
		Number of New Male Social Mobilizers	2,107	278	812	1338	1,717
		Number of New Female Social Mobilizers		832	added in serial # 7	added in serial # 7	added in serial # 7
1.5	Research & Training on Clinical and Non-Clinical issues related to Family Planning and Reproductive Health.	Number of Research Studies to be conducted	4	6	6	6	6
		Number of training programs	811	860	1,020	1,160	3,040
		Number of people trained	50,000	11,095	11,190	11,721	34,001
1.6	Support to Non Governmental Organizations(NGOs) for the provision of Family Planning & Reproductive Health Services.	Number of family welfare centres in the premises of population partners	98	50	50	50	50
		Number of family planning counters in the premises of population partners	5	10	20	10	10
		Number of awareness seminars with population partners	5	7	6	6	6
		Orientation seminars for mid level management of industries/partners	100	25	50	50	50

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of training sessions for doctors/Lady Health Visitors/Nurses.	25	33	10	15	16

### Budget by Inputs (Object Classification)

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	333,824	380,737	358,189	400,365	472,421
A02	Project Pre-Investment Analysis	789	4,831	1,401	1,597	1,961
A03	Operating Expenses	356,984	425,635	323,834	405,781	480,163
A04	Employees Retirement Benefits	9,762	2,660	2,519	2,500	2,722
A05	Grants, Subsidies & Write off Loans	2,053,082	4,303,499	3,573,170	4,829,444	5,930,624
A06	Transfers	2,612	2,477	2,036	2,318	2,687
A09	Physical Assets	6,949	205,965	75,834	288,298	353,049
A12	Civil Works	4,500	135,300	4,104	4,679	5,745
A13	Repairs & Maintenance	15,529	28,982	16,963	18,314	21,655
	<b>Total</b>	<b>2,784,031</b>	<b>5,490,086</b>	<b>4,358,050</b>	<b>5,953,296</b>	<b>7,271,027</b>

### Demands for Grants

The MINISTRY OF POPULATION WELFARE has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Population Welfare Division	98
2	Development Expenditure of Population Welfare Division	162

**Executive Authority**

Ports and Shipping Division

**Principal Accounting Officer(s)**

Secretary, Ports and Shipping Division

**Goal(s)**

Ports and Shipping Division

Provision of modern ports facilities &amp; assurance of safety of life &amp; property at sea.

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
				1	Overall policy development & management.	22,841	
2	Provision of modern ports facilities.	82,629	759,093	748,559	1,135,537	1,741,977	
3	Assurance of safety of life & property at sea.	42,531	130,009	140,977	189,411	207,208	
<b>Total</b>		<b>148,001</b>	<b>914,575</b>	<b>928,705</b>	<b>1,361,813</b>	<b>1,990,105</b>	

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Identification of existing problems and strong actions for resolving those in order to increase port efficiency and productivity have resulted in the reduction of ship turn around. Container dwelling times have come down as a result of rehabilitation and construction of yards. The holding capacity of containers handling in the ports has increased by 11.275 % on average. In addition, 23.95 million metric tons of import cargo, 7.25 million metric tons of export cargo and 71,798 technical escort units of containers were handled in the ports during the 2008-09. As the quality and standards of training and certification of officer and sailors of ships sailing in the international water have changed and a port state control system has been introduced, entry into the sea boundary of Pakistan of defective ships and ships harmful to environment can be restricted. Laws and regulations regarding shipping have been up dated. The flag vessel (protection) ordinance has also been updated. 7% at Karachi port trust and 7.5% at Port Qasim authority has been recorded during 2008-09. 9% increase in cargo handling at Pakistan national shipping corporation.

## MAJOR CHALLENGES

Absence of road and rail linkages to the hinterland and up-country which is a bottleneck in the use of Gwadar port to its full potential. Non-provision of electricity for operation of the port terminals. Use of generators is highly expensive. Non-availability of land for establishment of free zone for port related industries to augment the port business. Non-release of funds for maintenance dredging of the port and repair of its navigational aids.

## FUTURE POLICY PRIORITIES

Overall operational capacity and efficiency at ports would be increased, including a reduction in port expenditure, control of pollution and ensuring safety at an international standard and to reduce ship turnaround time and container dwelling time to minimum level on average. Increase awareness of issues relating to water ways safety, to ensure safe movement of water vessels in the water ways and to intensify water transport safety administration through further strengthening of water transport safety measures. In order to meet the Pakistan national shipping corporation business demands of the agency and to increase its income, the procurement of additional ships, the construction of building, and balancing, modernization, rehabilitation and extension work on old ships will be completed. In order to accelerate economic development, new industrial zones would be established and oil storage and refining facilities would be provided. Private sector investment and trade opportunities would be created to enhance job opportunities. Establishment of essential hinterland infrastructure consisting of roads, railway and sea links is also planned.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Rs. '000</b>						
<b>Outcome 1: Overall policy development &amp; management.</b>						
1.1	Policy coordination & administration	22,841	25,473	39,169	36,865	40,920
<b>Outcome 2: Provision of modern ports facilities.</b>						
2.1	Modernization of ports facilities.	82,629	759,093	748,559	1,135,537	1,741,977
<b>Outcome 3: Assurance of safety of life &amp; property at sea.</b>						
3.1	Surveys, inspections & safety management.	36,908	44,089	132,524	180,360	197,431
3.2	Provision of navigation facilities.	5,623	85,920	8,453	9,051	9,777
<b>Total</b>		<b>148,001</b>	<b>914,575</b>	<b>928,705</b>	<b>1,361,813</b>	<b>1,990,105</b>

## Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Policy coordination & administration	Administration and policy formulation	100%	100%	100%	100%	100%
2.1	Modernization of ports facilities.	Cargo throughput (Million Tons)	23	25	27	29	32
		Container traffic (TEU) thousands (WB)	698,520	738,628	790,331	845,654	905,000
3.1	Surveys, inspections & safety management.	Number of statutory surveys / inspections	8,650	10,000	17,000	11,500	12,250
		Registration of ships / craft	276	300	321	345	370
3.2	Provision of navigation facilities.	Installation and Maintenance of Navigational aids on the coast of Pakistan	6	8	9	10	11

## Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	56,062	61,377	118,400	139,455	155,068
A02	Project Pre-Investment Analysis	0	0	0	260	285
A03	Operating Expenses	82,218	839,820	264,623	289,914	299,087
A04	Employees Retirement Benefits	0	0	450	2,327	2,560
A05	Grants, Subsidies & Write off Loans	0	1,001	1,001	1,001	1,001
A06	Transfers	499	595	975	826	882
A08	Loans and Advances	0	0	0	1,100	1,210
A09	Physical Assets	360	1,203	11,318	10,746	11,856
A12	Civil Works	0	0	518,959	900,798	1,500,878
A13	Repairs & Maintenance	8,862	10,579	12,979	15,386	17,278
<b>Total</b>		<b>148,001</b>	<b>914,575</b>	<b>928,705</b>	<b>1,361,813</b>	<b>1,990,105</b>

**Progress of Selected Construction Projects**

S. #	Name of Project(s)	Percentage		
		Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Construction Of Eastbay Expressway To Link Gwadar With National Road Network	20.00	50.00	100.00

**Demands for Grants**

The MINISTRY OF PORTS AND SHIPPING has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Ports and Shipping Division	99
2	Capital Outlay on Ports and Shipping Division	181

**Executive Authority**

Postal Services Division

**Principal Accounting Officer(s)**

Secretary, Postal Services Division

**Goal(s)**

Postal Services Division

Efficient and reliable Postal services network for socio-economic development and the integration of the country.

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Secure and time efficient Postal services at affordable cost	7,329,020	8,360,000	8,785,884	9,714,136	10,491,126
	<b>Total</b>	<b>7,329,020</b>	<b>8,360,000</b>	<b>8,785,884</b>	<b>9,714,136</b>	<b>10,491,126</b>

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

As per direction of the federal government regarding opening of post office at union council level and small & smart post offices at prominent places throughout the country, 176 new post offices were opened. Counter automation of 100 general post offices including computerization for data digitization has been made. Express mail track and trace system which was available at 11 stations have been extended to 03 new stations. Express mail track and trace system has also been extended to all 46 district mail offices of the country. A link has been established between express mail track and trace system and international postal system to facilitate the track and trace of international articles. Online complaints lodging facility from the web-portal of Pakistan Post has been provided to the public. 765 new motor cycles have been provided to postmen for speedy mail delivery. Brochures on urgent mail service were designed and circulated for information of the customers.

For convenience of the general public, the maximum limit of a single fax money order was enhanced from Rs.10,000 to Rs.50,000. For accurate weighing of postal articles, 3,000 electronic weighing scales have been provided to the operational offices. Fifty new vehicles have been provided to the field offices for mail/cash conveyance to enhance the efficiency. To enhance the market share and to uplift the quality of service of express products they have been revamped and re-launched with effect from 01-06-2009. Payment of pension to pensioners is being made by using computerized system. Complete web-enabled tracking and monitoring system for disbursement of funds for Punjab food support programme. This is implemented at all general post offices throughout Pakistan.

## MAJOR CHALLENGES

The Finance Division/Establishment Division didn't entertain the request for creation of new posts. There is political and public pressure for opening of new post offices. Similarly un-remunerative post offices closed during the year 2008-09 were also ordered to re-open on the public representative pressure. The computerization of Pakistan post is spread over hundred locations throughout Pakistan whereas information technology human resource has been scarce.

## FUTURE POLICY PRIORITIES

As per Prime Minister directive, 100 "Small & Smart" express post centers will be established. To raise infrastructure for transport of speedy collection and delivery of mail and cash conveyance and provision of mobility for inspections, a PC-1 is under active consideration. Simplification of various processes being made to improve the level of service delivery to world class standards. Incentive based policies would be devised to motivate staff and inculcate competitive culture in the organization. Carry out field operations in a professional, efficient and customer friendly manners. Media publicity campaigns would be launched to improve the image of Pakistan post.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
<b>Outcome 1: Secure and time efficient Postal services at affordable cost</b>							
1.1	Provision of secure and time efficient Postal services across the country	7,321,209	8,075,000	8,654,693	9,270,800	9,964,650	
1.2	Modernisation of Postal services network.	0	225,000	66,391	374,000	452,286	
1.3	Administration and policy formulation	7,811	60,000	64,800	69,336	74,190	
<b>Total</b>		<b>7,329,020</b>	<b>8,360,000</b>	<b>8,785,884</b>	<b>9,714,136</b>	<b>10,491,126</b>	



### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Provision of secure and time efficient Postal services across the country	Post Offices in Rural Areas	1,849	2,093	2,326	2,569	2,811
		Post Office in Urban Areas	10,493	11,262	12,560	13,540	14,592
		Postal Traffic (million)- Un-registered Post	350	355	360	365	385
		Postal Traffic (million) Registered Post	25	25	26	26	28
		Agency Functions	50	60	65	70	78
		Mail Lines (Numbers)	5,375	5,420	5,420	5,420	5,440
		Length of Mail Lines (KM)	111,844	149,464	149,464	149,464	151,600
		Remittances (million)	36	37	38	39	42
		Public Complaints-Settled	75%	77%	80%	85%	90%
		Public Complaints (No)- Un Settled	25%	23%	20%	15%	10%
		Total articles received for disposal	1,604,000	1,600,000	1,550,000	1,500,000	1,460,000
		Total articles disposed off	1,506,000	1,508,000	1,460,000	1,420,000	1,380,000
		Total articles treated as dead	98,000	92,000	90,000	80,000	76,000
		Speed of Delivery (Days)- International Post Servies	5-12	5-11	4-10	3-10	2-7
		Speed of Delivery (Days)- National Post	0-3	0-3	0-2	0-2	0-2
		Contractual Air Carrier	6	6	5	7	8
Countries to be covered for International Post	191	191	191	191	191		
Territories to be covered for International Post	48	48	48	48	51		

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Terminal Dues in million	120	130	140	152	167
1.2	Modernisation of Postal services network.	Post Offices to be automated	114	800	800	800	860
		Training Programmes / Workshops	18	20	22	25	26
		persons to be trained	207	360	396	450	560
1.3	Administration and policy formulation	Administration and Policy formulation	100%	100%	100%	100%	100%

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	3,930,298	4,284,612	4,753,680	4,842,476	4,964,084
A03	Operating Expenses	1,598,478	1,902,403	2,139,820	2,456,848	2,868,058
A04	Employees Retirement Benefits	1,029,139	1,034,000	1,221,000	1,221,070	1,221,145
A05	Grants, Subsidies & Write off Loans	44,784	31,000	43,000	53,070	53,145
A06	Transfers	328,360	344,700	47,050	79,140	89,290
A07	Interest Payment	0	100,000	100,000	192,000	242,000
A09	Physical Assets	244,644	376,278	222,000	376,425	516,297
A10	Principal Repayments	0	1	42,000	42,000	50,000
A12	Civil Works	18,684	81,800	75,250	68,250	88,250
A13	Repairs & Maintenance	134,633	205,206	142,084	382,857	398,857
<b>Total</b>		<b>7,329,020</b>	<b>8,360,000</b>	<b>8,785,884</b>	<b>9,714,136</b>	<b>10,491,126</b>

### Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Renovation & Reconstruction Of Post Offices And Postal Operational And Residential Building	24.00	66.00	100.00

### Demands for Grants

The MINISTRY OF POSTAL SERVICES has 3 Demand(s) in total:

S. #	Description	Demand Numbers
1	Postal Services Division	100
2	Pakistan Post Office Department	101
3	Development Expenditure of Postal Services Division	163

**Executive Authority**

Privitisation Division

**Principal Accounting Officer(s)**

Secretary, Privitisation Division

**Goal(s)**

Privitisation Division

Privatisation of State Owned Enterprises (SOE'S) for fiscal stability and debt retirement.

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	Privatisation of State Owned Enterprises (SOE'S) in accordance with the policy of Government.	59,010	67,338	72,725	77,816	83,263	
	<b>Total</b>	<b>59,010</b>	<b>67,338</b>	<b>72,725</b>	<b>77,816</b>	<b>83,263</b>	

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- One of the most prominent achievements of the Ministry of Privatisation, during 2008-2009, was the formulation of a new Privatisation Policy. This new policy was approved by the Cabinet Committee on Privatisation on 17th February 2009.
- The Cabinet Committee on Privatisation (CCoP) in its meeting held on September 29, 2008 approved highest bid of Rs.70/- per share for Hazara Phosphate Fertilizers Limited and Pak American Fertilizers Limited was declared as the Successful Bidder for issuance of Letter of Acceptance. Letter of Acceptance was issued to Pak American Fertilizers Limited on September 30, 2008.
- Privatisation Commission also received third installment amounting to US\$ 133.218 million from Etisalat against sale of PTCL shares. Therefore, total proceeds of Rs. 25.254 billion were realized.
- In less than two decades of its operation, the Privatisation Commission has successfully managed to complete approximately 167 Privatisation Transactions, while generating revenue of over \$9bn (Rs. 476,421 million).
- 80 State-Owned Entities have been identified to be incorporated in the Benazir Employees Stock Option Scheme.
- Corporatization of the State-Owned Entities established under Special Act / Ordinance by the Privatization Commission in-coordination with the Line Ministries.
- The ministry has successfully evolved the traditional privatisation policy to Public Private Partnership Policy.

## MAJOR CHALLENGES

- The international scenario with non-conducive capital market position however compelled Privatisation Commission to abandon the quite ripe transactions like those of National Bank of Pakistan (NBP), Global Depository Receipt (GDR) and Small & Medium Enterprises (SME) Bank. The only transaction that was completed during the period is Hazara Phosphate Fertilizers Limited.
- There has been an almost catastrophic deterioration in Pakistan's political, economic and security situation over the last three to four years. This has had profound adverse impact on growth rates, poverty incidence and confidence in Pakistan's ability to manage crisis and its future economic outlook.
- The most alarming signs of growing economic imbalances were very sharp increases in the current account deficit of the balance of payments and fiscal deficit and unprecedented pickup in inflation and instability of the currency. Unless the situation is not settled we will not be able to attract investors to participate in Government's Privatisation Programme.
- Various privatisation transactions are on hold due to law and order situation i.e. Pakistan Tourism Development, Hotels and Motels. Privatisation of National Power Construction Company which was at the stage of bidding was stopped and investors lost their interest.

## FUTURE POLICY PRIORITIES

- Benazir Employees Stock Option Scheme is one of the main features of the New Privatisation Policy. Through this scheme, the intention of the Government is to reserve a fixed percentage of shares for the workers of the State-Owned Entities that are being privatized.
- Ensuring timely privatisation of corporations approved by the cabinet.
- Ensuring transparency in the process of privatization.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
<b>Outcome 1: Privatisation of State Owned Enterprises (SOE'S) in accordance with the policy of Government.</b>							
1.1	Policy formulation regarding privatisation of State Owned Enterprises (SOE'S). Conducting and monitoring privatisation process.	59,010	67,338	72,725	77,816	83,263	
<b>Total</b>		<b>59,010</b>	<b>67,338</b>	<b>72,725</b>	<b>77,816</b>	<b>83,263</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Policy formulation regarding privatisation of State Owned Enterprises (SOE'S). Conducting and monitoring privatisation process.	No. of Entities to be privatised (subject to National / International Financial situation and Govt. policy / approval)	1	5	8	5	5
		Percentage of entities privatised within stipulated time.	100	100	100	100	100

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	9,279	11,604	13,638	14,606	15,642	
A03	Operating Expenses	2,298	1,535	1,483	1,589	1,701	
A05	Grants, Subsidies & Write off Loans	740	1,500	1,001	1,001	1,001	
A06	Transfers	45,724	52,516	56,440	60,446	64,732	
A09	Physical Assets	829	3	3	3	3	
A13	Repairs & Maintenance	140	180	160	171	184	
<b>Total</b>		<b>59,010</b>	<b>67,338</b>	<b>72,725</b>	<b>77,816</b>	<b>83,263</b>	

### Demands for Grants

The MINISTRY OF PRIVATIZATION has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Privatization Division	102

**Executive Authority**

Railways Division

**Principal Accounting Officer(s)**

Secretary, Railways Division

**Goal(s)**

Railways Division

Availability of safe, affordable and reliable transportation

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	Availability of railways services to the population of Pakistan	57,179,400	58,983,570	63,636,159	69,507,019	76,252,510	
	<b>Total</b>	<b>57,179,400</b>	<b>58,983,570</b>	<b>63,636,159</b>	<b>69,507,019</b>	<b>76,252,510</b>	

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Pakistan Railways is constantly striving to make the organization commercial viable by providing economical, safe and environment friendly mode of transportation for passengers and bulk movement of cargo over long distances. To achieve this objective, efforts are made to transform Railways into a more responsive organization so as to meet public needs, Provide safe journey, operate efficiently, maximize earning and exercise control on expenditures.

To further enhance passengers and freight traffic, Pakistan Railways has engineered development/improvement in infrastructure, upgradation/dulization of Railways track and installation of modern signaling system. The progress in this regard is as under:

- i. Doubling of track between Lodharan-Khanewal (121 Km) has been completed and work on doubling of track (246 Km) from Khanewal to Raiwind is under process. Doubling of track from Khanewal to Chichawatni has been completed and is in operation.
- ii. To ensure availability of locomotives for train operations, an agreement of procurement/manufacturing of 75 Diesel Electric Locomotives has been signed with Chinese manufacturer.
- iii. A project for special repairs to 36 no. D. E. locos (GMU-30 type) are also in progress in Mughulpura Shops, Lahore and 20 D. E Locomotives will be rehabilitated during this year.
- iv. For increasing freight business, the Project for Procurement of 1300 High Capacity Wagons at last stage and 1260 numbers have been completed.
- v. The work on rehabilitation /upgradation and conversion of 400 coaches has been started during 2007-08 at Pakistan Railways Carriage Factory Islamabad and 168 coaches have been rehabilitated. The work on remaining coaches is in progress.
- vi. Pakistan Railways has entered into Private partnership to boost its economic growth and infrastructure development. Integrated Dry Post terminal facilities are being developed at Kot Radha Kishan, Prem Nagar and Multan Dry Port near Shershah Railways Station under Public Private Partnership scheme.
- vii. A total number of 36 Major Reservation/Booking Offices over the system have since been computerized for on-line reservations of tickets for various destinations.
- viii. On-line ticketing system is being implemented to ensure effective time management of the trains running on the Pakistan Railways system. This system will not only improve the performance and punctuality of the trains but will also provide information about the trains locations, arrival and departure time. With this system, Pakistan Railways will improve its train management for passengers and freight traffic.
- ix. Pakistan Railways is concentrating on freight traffic to increase its share in freight sector. Four wheeler slow moving wagons are being introduced to increase average speed thus resulting in reduction of turn round time of freight trains.

## MAJOR CHALLENGES

Pakistan Railways is facing financial crises as its expenditure for the year 2008-09 was Rs. 46.0 Billions against earning of Rs. 23.0 billions thus resulting into short fall of Rs. 23.0 Billions. A subsidiary of about Rs. 9.0 billions was provided by GOP to cover gape but remaining 14.0 billion was met through borrowing from State Bank of Pakistan. Pakistan Railways slab for overdraft from State Bank of Pakistan was freezed at Rs. 35.0 billions to exercise control over expenditure which resulted into deterioration of services due to short supply of fuel, spares, for maintenance and dissatisfaction in staff due to delay in payments like salary, GP Fund, Advances, and T.A. etc. The increase in fuel prices and labour wages/pension has also and non increase in fares has worstly affected cash flow of Pakistan Railways. Payments to contractors for supply of material were delayed thus resulting in non supply of material in time. The law and order situation in the country has badly affected the movement patron for passenger traffic, exports and imports have reduced thus effecting the freight movement as well Pakistan Railways has tried to bridge the gap by concentrating on the freight traffic and reduction in turn round time of freight trains. Private sector has also been encouraged to run cargo trains by attracting freight traffic through rail.

## FUTURE POLICY PRIORITIES

Pakistan Railways is a capital intensive department where lot of capital is required for the improvement which cannot be arranged through resources of GOP and Private Sectors is being encouraged to bring their rolling stock to run trains by paying track access charges. Maintenance of rolling stock and infrastructure is being out sourced to improve its reliability. Sale and checking of tickets in trains is being outsourced to reduce ticketless traveling on branch line to improve revenue of Pakistan Railways. Maximum emphasis being paid to run freight trains particularly oil trains from Karachi to increase revenue. Efforts are being made to increase the average speed of trains to reduce the turn round time, thus improving the availability of rolling stock for reloading. High capacity Wagons, Computer based interlocking with auto block system is being introduced to increase the line capacity and safety of trains. Doubling of track is being stressed to reduce journey time in addition to introduction of mechanized maintenance.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Outcome 1: Availability of railways services to the population of Pakistan</b>						
1.1	Railways Services	46,210,134	41,475,944	44,941,223	48,087,108	51,453,206
1.2	Admin support services	0	414,624	554,468	593,281	634,810
1.3	Railway passenger security services	0	1,083,270	1,268,310	1,357,092	1,452,088
1.4	Pak railways infrastructure & equipment development services	10,969,266	16,009,732	16,872,158	19,469,538	22,712,406
<b>Total</b>		<b>57,179,400</b>	<b>58,983,570</b>	<b>63,636,159</b>	<b>69,507,019</b>	<b>76,252,510</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Railways Services	Freight Traffic to be handled (Billion Tonne Kilometers)	5.9	7.0	8.0	9.0	10
		Passenger Traffic to be handled (Billion Passenger Kilometers)	25.7	25.2	26.5	27.8	28.0
		Outsourcing of Ticketing System		30%	35%	40%	40%
		Improvement in punctuality of Passenger Services	56%	75%	80%	85%	85%
		Number of freight handling terminals to be improved	1	2	3	3	2
		Number of stations where reservation system is to be computerized	10	5	6	8	10
		Reduction in accidents	10%	10%	15%	20%	25%
		Out sourcing of Track Maintenance activities		15%	15%	20%	25%
		Out sourcing of Locomotive Maintenance		15%	20%	25%	30%
1.2	Admin support services	Automation of Railways Accounts	10%	25%	40%	65%	90%
1.3	Railway passenger security services	Improvement in security related services	9%	10%	15%	20%	25%
		Reduction of crimes in trains	7%	10%	15%	20%	22%
1.4	Pak railways infrastructure & equipment development services	Railways track to be re-habilitated (Kilometers)	115	84	125	100	100
		Dualization of railway track (Kilometers)	73	41	67	60	60
		Number of High capacity wagons to be procured / manufactured	70	130	430	300	400

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of Passenger coaches to be rehabilitated	126	50	100	66	
		Number of Passenger coaches to be procured/manufactured			52	70	80
		Number of Locomotives to be rehabilitated	24	12			
		Number of Locomotives to be procured / manufactured			10	25	30
		Mechanization of Track Maintenance	5%	10%	10%	10%	10%

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	0	11,053,750	12,537,000	13,414,590	14,353,611
A03	Operating Expenses	7,167,031	16,025,644	19,432,558	21,495,624	23,503,848
A04	Employees Retirement Benefits	0	5,355,000	6,500,000	6,955,000	7,441,850
A05	Grants, Subsidies & Write off Loans	0	91,850	142,775	152,769	163,463
A06	Transfers	0	12,910	19,560	20,930	22,394
A07	Interest Payment	5,830,585	6,171,632	5,728,982	6,130,011	6,559,111
A08	Loans and Advances	0	96,450	107,100	114,597	122,619
A09	Physical Assets	0	74,997	69,300	74,151	79,342
A10	Principal Repayments	0	3,328,032	3,242,559	3,472,721	3,715,812
A11	Investments	5,363,315	9,651,200	9,874,260	11,279,000	13,445,000
A13	Repairs & Maintenance	38,818,469	7,122,105	5,982,065	6,397,626	6,845,460
	<b>Total</b>	<b>57,179,400</b>	<b>58,983,570</b>	<b>63,636,159</b>	<b>69,507,019</b>	<b>76,252,510</b>

### Demands for Grants

The MINISTRY OF RAILWAYS has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Pakistan Railways	103
2	Capital Outlay on Pakistan Railways	182



**Executive Authority**

Religious Affairs Division  
Council of Islamic Ideology

**Principal Accounting Officer(s)**

Secretary, Religious Affairs Division  
Chairman, Council of Islamic Ideology

**Goal(s)**

Religious Affairs Division

Facilitation of pilgrims, propogation of standardized practices and teaching of Islam

Council of Islamic Ideology

Guideline to legislative & muslim citizen of Pakistan to facilitate standardize religious practices

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
<b>Religious Affairs Division</b>							
1	Facilitation of attendants of international and national level religious events	228,630	221,779	275,194	293,284	313,281	
2	Propagation of standardized Islamic teachings & practices	32,751	43,669	51,048	54,990	58,990	
3	Islamization of Pakistani Law	8,420	7,220	13,298	14,250	15,250	
4	Smooth functioning of all associated organizations	41,953	49,082	60,951	66,000	71,000	
<b>Council of Islamic Ideology</b>							
5	Islamization of Pakistan law	39,377	52,280	56,462	60,415	64,644	
<b>Total</b>		<b>351,132</b>	<b>374,030</b>	<b>456,952</b>	<b>488,939</b>	<b>523,165</b>	

## Religious Affairs Division

### Strategic Overview

#### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The output/service delivery of this Ministry is Policy formulation and administrative support, to make arrangements for Pakistani Muslim Pilgrims for Hajj, visit religious shrines in India and to organize religious events etc. Following achievements were made by this Ministry during the instant year:-

- A total of 164,647 pilgrims performed Hajj-2008 through this Ministry. The Ministry arranged training of pilgrims, Special air travelling arrangements, accommodation, and medical facilitation in Saudi Arabia. The Ministry also registered and monitored Private Hajj Group Operators.
- Construction of Hajj Complex, Hayatabad, Peshawar (Phase-I) was completed within the approved project cost of Rs: 40.000 million out of Ministry's own resources i.e. Pilgrims Welfare Fund (PWF).
- National Hizf-o-Qirat Competition was arranged on 27th & 28th May, 2009 through competition. As a result the Ministry selected best Huffaz for their nomination in the international Holy Quran Competition held in Iran, Jordan, Saudi Arabia and Dubai.
- National Mehfil-e-Shabeena held on the nights of 27th to 29th Ramadhan-ul-Mubarik 1430 AH at Faisal Mosque, Islamabad.
- This Ministry has arranged the visits of 846 Zaireen to India in connection with Urses of five Muslim Saints in India.
- For standardized Islamic teaching, efforts were accelerated to get all the Madaris in Pakistan, registered in shortest possible time. So far 15,737 Madaris have been registered in the country. Moreover three model Deeni Madaris are operational in Islamabad, Sukkur and Karachi under Pakistan Madrassah Education Board (PMEB) for standard education.

#### MAJOR CHALLENGES

The main challenges confronted by this Ministry during 2008-09 i.e. shortage of funds is attributed to the following reasons,

- After bifurcation of the Ministry of Religious Affairs a substantial amount had been placed at the disposal of the newly created Ministry of Zakat & Ushr thus causing acute shortage of funds.
- Ulema and Mashaik Conference was held to influence public opinion in favour of the military operations against terrorism/suicidal attacks. No budget was available for this purpose.
- National Seerat Conference is a regular feature of this Ministry and is held on 12th Rabi ul Awwal every year but the major chunk of budget allocated for Seerat Conference was utilized in the Mehfil-e-Milad function arranged in the Aiwan-e-Sadar and Prime Minister's house. This was unforeseen expenditure and the Ministry did not have any budgetary allocation for the purpose.
- The Ministry hired foreign lawyers to defend a case filed by M/S Dallah Real Estate in London High Court in connection with ex-parte award of US \$ 20.588 million against Ministry/Government of Pakistan and no budgetary provision was available for payment of fee to the foreign lawyers. Therefore this Ministry had arranged payment of fee to the Lawyers through Supplementary Grant and Re-appropriation of funds.

#### FUTURE POLICY PRIORITIES

The following are the major priorities of this Ministry:

- On Prime Minister's directive dated 17th March, 2009 the Ministry will hold an international Conference on the topic of the Prophet (SAW) as Rehmat-ul-Alamin and initiative in this regard will be taken jointly by the Ministry of Religious Affairs and International Islamic University, Islamabad. An amount of Rs: 20.000 million shall be required for holding of above Conference in the next fiscal year 2010-11.
- The Ministry shall shift to the newly constructed block in Pak. Secretariat during 2010-11 and as such requires an allocation of Rs: 5.000 million for partitioning of new building under head "Repair of building".
- Ministry is defending a case in London and Paris courts against the International Chamber of Commerce. (I.C.C.), Paris. Award of US\$ 20.588 million has been passed against Government of Pakistan. At least Rs: 40.000 million is required for payment of British and French Lawyers engaged by the Ministry to defend the case. The fee and other expenses of these lawyers is paid in foreign currency.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
	<b>Outcome 1: Facilitation of attendants of international and national level religious events</b>						
1.1	To make arrangement for Pakistani muslim pilgrims (Hajj & Religious shrines) and religious events (mehfil-e-shabina) in country	228,630	221,779	275,194	293,284	313,281	
	<b>Outcome 2: Propagation of standardized Islamic teachings &amp; practices</b>						
2.1	Assurance of country-wide standardized teachings and practices of Islam alongwith error free printing of Quran	32,574	37,669	46,548	49,990	53,490	
2.2	Dissemination of message of Islam inside and outside Pakistan through distribution of Islamic literature and Financial Assistance to Islamic Institutions outside Pakistan	177	6,000	4,500	5,000	5,500	
	<b>Outcome 3: Islamization of Pakistani Law</b>						
3.1	Cordination of Islamization activities between Pakistan legislature and Council of Islamic Ideology.	8,420	7,220	13,298	14,250	15,250	
	<b>Outcome 4: Smooth functioning of all associated organizations</b>						
4.1	Policy formulation and administrative support services	41,953	49,082	60,951	66,000	71,000	
	<b>Total</b>	<b>311,755</b>	<b>321,750</b>	<b>400,490</b>	<b>428,524</b>	<b>458,521</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	To make arrangement for Pakistani muslim pilgrims (Hajj & Religious shrines) and religious events (mehfil-e-shabina) in country	No. of Pilgrims to perform Hajj	164,647 Pilgrims	170,000 Pilgrims	177,000 Pilgrims	177,000 Pilgrims	177,000 Pilgrims
		No. of Shrines visitor to India.	846 Zaireen	1,350 Zaireen	1,350 Zaireen	1,350 Zaireen	1,350 Zaireen
		No. of Huffaz for Mehfil-e-Shabina	12 Huffaz	12 Huffaz	12 Huffaz	12 Huffaz	12 Huffaz
2.1	Assurance of country-wide standardized teachings and practices of Islam alongwith error free printing of Quran	No of Quran transcripts / religious literature for review		150 Quran	150 Quran	150 Quran	150 Quran
2.2	Dissemination of message of Islam inside and outside Pakistan through distribution of Islamic literature and Financial Assistance to Islamic Institutions outside Pakistan	Amount disbursed to Islamic Centers (Rs.)		2,000,000	2,000,000	2,500,000	2,500,000
		Publications of Seerat Books / Research papers and Naat in National and Vernacular language		1,000	1,000	1,000	1,000

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	110,791	126,105	149,333	163,711	169,835	
A03	Operating Expenses	166,456	156,910	198,723	215,454	234,127	
A04	Employees Retirement Benefits	599	715	720	720	820	
A05	Grants, Subsidies & Write off Loans	24,082	30,687	33,400	35,740	38,240	
A06	Transfers	597	469	623	1,191	1,681	
A09	Physical Assets	5,537	2,375	8,067	4,612	5,542	
A13	Repairs & Maintenance	3,693	4,489	9,624	7,096	8,276	
	<b>Total</b>	<b>311,755</b>	<b>321,750</b>	<b>400,490</b>	<b>428,524</b>	<b>458,521</b>	

## Council of Islamic Ideology

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
<b>Outcome 5: Islamization of Pakistan law</b>							
5.1	Research, review, recommendation to legislative regarding Islamization of law and standard religious practices	39,377	52,280	56,462	60,415	64,644	
<b>Total</b>		<b>39,377</b>	<b>52,280</b>	<b>56,462</b>	<b>60,415</b>	<b>64,644</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
5.1	Research, review, recommendation to legislative regarding Islamization of law and standard religious practices	No. of Existing / New Law Laws for review.		12	18	20	22
		No. of Research Studies / Publications			11	7	7
		Conduct of International Conference / Seminars / Workshops.			9	8	7

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	22,773	30,206	34,789	36,516	39,195	
A02	Project Pre-Investment Analysis	1,060	2,500	1,500	2,500	2,500	
A03	Operating Expenses	12,934	18,759	19,001	20,048	21,448	
A04	Employees Retirement Benefits	0	100	100	150	150	
A05	Grants, Subsidies & Write off Loans	0	1	1	1	1	
A06	Transfers	131	150	200	250	300	
A09	Physical Assets	2,100	303	351	350	400	
A13	Repairs & Maintenance	379	261	520	600	650	
<b>Total</b>		<b>39,377</b>	<b>52,280</b>	<b>56,462</b>	<b>60,415</b>	<b>64,644</b>	

**Demands for Grants**

The MINISTRY OF RELIGIOUS AFFAIRS has 3 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Religious Affairs Division	104
2	Council of Islamic Ideology	105
3	Other Expenditure of Religious Affairs Division	106

**Executive Authority**

Scientific and Technological Research  
Division

**Principal Accounting Officer(s)**

Secretary, Scientific and Technological Research  
Division

**Goal(s)**

Scientific and Technological Research  
Division

Provision of proper infrastructure, technical and financial support for development of Science and Technology sector in Pakistan along with standardization of science and technology related processes and products.

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
				1	Research and knowledge trickledown from developed world	2,024	5,000
2	Availability of trained science and technology (S&T) manpower	72,245	139,031	79,115	126,355	169,669	
3	Efficient, responsive & productive S&T setup	2,758,938	4,650,475	3,799,968	5,267,133	5,811,283	
4	Promising smooth and efficient working of S&T Sector	300,214	830,763	598,468	890,625	1,575,891	
5	Availability of Efficient Technical support for Public & Private Sector	233,911	444,966	335,507	306,093	606,074	
6	Promotion of metrology, standards, testing and quality assurance system	97,309	120,690	136,296	127,500	107,000	
7	Science & Technology For Economic Development through PPP mode	0	25,522	15,315	32,000	17,000	
	<b>Total</b>	<b>3,464,641</b>	<b>6,216,447</b>	<b>4,968,373</b>	<b>6,754,706</b>	<b>8,303,536</b>	

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Ministry of Science and Technology (MoST) is the national focal point and enabling arm of Government of Pakistan for planning, coordinating and directing efforts to initiate and launch scientific and technological programs and projects as per national agenda for sound and sustainable base for the socio-economic development, to achieve the vision for a better Pakistan. From the areas of industrial development to renewable energy and rural development, the Ministry Suggests technological development for higher growth rates and to improve standards of living. Its principal focus being on building Pakistan's technological competence in the 21st century, as we enter new markets, developing a larger pool of human resource to reverse brain drain, and for integrating the existing technological infrastructure through for strengthening of technology institutions, effective governance and enhancing the capacity of indigenous innovation systems. A strong capacity can thus translate into accelerated industrial and economic development. Successful economies have achieved much by focusing on education and investing in research and development. S&T capacity in developing nations is not a luxury but an absolute necessity if they are to participate as full partners in the world's fast-growing knowledge - based economy.

Following are the major achievements

- Road map for Restructuring of the MoST and its organizations to be developed to institute an effective and efficient working mechanism compatible to the needs of Scientific and Technical culture.
- Adoption of SPS (Special Pay Scales) in the MoST Organizations.
- Institute an Income sharing model for revenue generated by the MoST organization.
- Legislation:

- i. Draft Bill for Establishment of Pakistan National Accreditation Council (PNAC) has been prepared and circulated for inter-ministerial consultation.
- ii. Draft Bill of COMSATS University has been prepared and circulated.
- iii. Draft Bill of Pakistan Council of Renewable Energy Technologies (PCRET) has been prepared and the summary for the approval of the Cabinet is ready for submission.
- iv. Draft Bill of Pakistan Council for Science and Technology (PCST) is being prepared.

e) Services to the Internally Displaced Persons (IDPs)

- i. 1st Non-formal Education camp was arranged at Kacha Garhi, Peshawar in collaboration with UNIDEF.
- ii. 2nd program was carried out in collaboration with International Rescue Committee (IRC) at Jalozai Camp, Nowshera.
- iii. 3rd program of non-formal education centre was arranged at Benazir Complex, Nowshera. In addition, the non-formal learning centres were also established at Palosa Camp Charsada, Shaikh Yasin, Mazdorabad Camp, Jalala Camp & Shaikh Shahzad Camp Mardan, Shah Mansoor & Anbar Camp Swabi. Science film and documentaries related various scientific topics were shown to students.
- iv. More than 5,800 learners and 242 teachers of 31 IDPs Camps benefited from the PSFN on formal Education Programme.
- v. A substantial amount has been contributed for the help of IDPs. Besides this the COMSATS Institute of Information Technology (CIIT) is also providing physical as well as material help to the displaced people of Swat. Twelve thousand displaced people were registered and provided fixed weekly ration containing flour, sugar and other non-perishable eatable.
- vi. The CIIT has also decided to waive off academic fee for 2009 and spring 2010 of all students hailing from Swat.

MAJOR CHALLENGES

- a) Budget constraints due to the low funds released for Development projects. During the financial year 2009-10, Rs 3,140.377 million was allocated for MoST 122 development projects. Later due to overall financial crunch this allocation is reduced to Rs 1,500.00 million. Till mid May the releases stood at Rs 930.00 million
- b) Lack of human resource due to vacant posts
- c) Due to severe damage of Evacuee Trust due to a terrorist attack on Marriot Hotel, officers and officials of this Ministry were relocated in different locations temporarily that resulted in wastage of a lot of time and resources

FUTURE POLICY PRIORITIES

- a) Pakistan Council for Scientific & Industrial Research (PCSIR) will initiate Balancing, Modernization and Refurbishment (BMR) of major laboratories. The number of lightweight aggregate as substitute of lime stone crushed aggregate will be manufactured by CWHR.
- b) Pakistan Council for Research in Water Resources (PCRWR) will conduct survey of 2000 water supply schemes to evaluate performance and problems thereon and water quality monitoring of 2,000 water supply schemes also installed and demonstrate water conditioning and filtration units to provide safe drinking water to the community and 9 high efficient irrigation systems (trickle and sprinkler) in NWFP and Northern Areas.
- c) The Centre for Applied Molecular Biology (CAMB) will identify and enroll 75 large consanguineous families affected with recessive hereditary hearing impairment from Balochistan and N.W.F.P and to collect clinical tests to ascertain the type of hearing impairment
- d) National Institute of Electronics (NIE) will contract with Integrated Circuit fabrication facilities abroad and to get an accreditation for the testing lab from national / international bodies.
- e) Pakistan Council for Renewable Energy Technologies (PCRET) will manufacture Solar Water Heater (2,500 units), solar dryer (12,500 units) and solar cooker (25,000 units) through private sector with PCRET technical services.
- f) Pakistan Science Foundation (PSF) will establish Science Clubs in 100 high schools to create awareness about Science and Technology among students of high schools and arouse their interests in scientific research. Five Science Centers will be established in different cities of Pakistan
- g) Expertise will be developed on design and layout of digital, analog and mixed signal ICs. Training & consultancy programme in the field of electronics, IT, Embedded Control System, IC design technologies and Printed Circuit Boards design & fabrication including internship programme will continue with full pace.
- h) Pakistan Technology Board (PTB) will forecast world markets and technologies of strategic importance essential for industrial growth and achieving a competitive advantage in global markets.
- i) MoST will offer analytical services to the public and private organization. Operation and trial runs of coal combustion



rig. Fabrication and commissioning of coal gasification rig. Local design, fabrication & commissioning of coal beneficiation rig.

j) Establishment of partial MEMS Test and Characterization Facility. Design of MEMS Pressure Sensors for low and high range applications.

k) MoST will develop an indigenous technology to upgrade important indigenous resource of fossil fuels like coal through biotechnological innovations. Prepare conjugate vaccines (which are most effective modern vaccines) against human enteric fever (typhoid) which is the 4th largest killer disease in Pakistan. Develop the synthesis of metal nanoparticles and explore their applications in biotechnology and new materials fabrication.

l) COMSATS Internet Services (CIS) will establish 20 base stations for wireless (Wi-Fi) internet and also to setup its nodes at Multan, Quetta and Gawadar. 19 Tele Health clinics will establish to provide diagnostics and health care facilities in the rural areas in the vicinity of provincial capitals, Islamabad, Multan and Gawadar.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Outcome 1: Research and knowledge trickledown from developed world</b>						
1.1	Liaison with international organizations for the development of S&T in Pakistan	2,024	5,000	3,704	5,000	16,619
<b>Outcome 2: Availability of trained science and technology (S&amp;T) manpower</b>						
2.1	Human Resource Development for S&T Sector	72,245	139,031	79,115	126,355	169,669
<b>Outcome 3: Efficient, responsive &amp; productive S&amp;T setup</b>						
3.1	Financial, support to academia and technical R&D institutions in the field of science & technology	176,245	362,204	329,764	340,185	279,921
3.2	Infrastructure support to academia and technical R&D institutions in the field of science & technology	1,522,765	2,374,736	1,954,500	2,588,478	3,369,108
3.3	Support to academia and technical R&D Institutions for strengthening and initiating research in the field of Science and Technology	1,059,928	1,913,535	1,515,704	2,338,470	2,162,254
<b>Outcome 4: Promising smooth and efficient working of S&amp;T Sector</b>						
4.1	Formulation/implementation of Policy framework and provision of administrative support services to S&T sector	300,214	830,763	598,468	890,625	1,575,891
<b>Outcome 5: Availability of Efficient Technical support for Public &amp; Private Sector</b>						
5.1	Provision of facility/convenience centre for technology development	233,911	444,966	335,507	306,093	606,074
<b>Outcome 6: Promotion of metrology, standards, testing and quality assurance system</b>						
6.1	Promotion of metrology, Standards, Testing and Quality Assurance System	97,309	120,690	136,296	127,500	107,000
<b>Outcome 7: Science &amp; Technology For Economic Development through PPP mode</b>						
7.1	Liaison with national organizations/Private Sector for the development of S&T in Pakistan	0	25,522	15,315	32,000	17,000
<b>Total</b>		<b>3,464,641</b>	<b>6,216,447</b>	<b>4,968,373</b>	<b>6,754,706</b>	<b>8,303,536</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Liaison with international organizations for the development of S&T in Pakistan	Number of Bilateral / international agreements (Active and Non active)		2			
		Number of joint research projects to be launched		45			
		Number of joint visits / Trainings to be attended		20			
2.1	Human Resource Development for S&T Sector	Number of educational scholarships to be awarded		200			
3.1	Financial, support to academia and technical R&D institutions in the field of science & technology	Number of R&D organizations to be provided with support		20			
3.2	Infrastructure support to academia and technical R&D institutions in the field of science & technology	Number of organizations to be provided with improved environment		25			
		Number of academic institutions to be provided basic infrastructure		8			
		Number of students to be enrolled in National University of Science and Technology	7,205	8,430	9,685	11,540	13,500
3.3	Support to academia and technical R&D Institutions for strengthening and initiating research in the field of Science and Technology	Number of research initiatives to be undertaken		60			
		Number of research initiatives to be undertaken by academic organizations		20			
		Establishment of Display Centers by Pakistan Council of Renewable Energy Technologies			1 (one) at Islamabad	One each at Lahore and Karachi	One each at Peshawar and Quetta
		Solar Electrification of Buildings			Head Office, Islamabad	Regional Office, Lahore and Karachi	Regional Office, Peshawar and Quetta

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Technical Services (Tests) / Callibrations by Pakistan Council of Scientific & Industrial Reasrch (PCSIR)	17,393	21,046	23,150	25,465	28,012
		Number of Feasibility / Technical Reports by Pakistan Council of Scientific & Industrial Reasrch (PCSIR)	85	103	113	124	137
		Clients to be served by Pakistan Council of Scientific & Industrial Reasrch (PCSIR)	8,245	9,976	10,974	12,072	13,279
		Number of Patents to be obtained	14	17	19	20	23
		Number of Processes to be developed by PCSIR	139	168	185	204	224
		Number of Processes to be leased out by PCSIR	12	15	16	18	19
		Industries to be monitord by PCSIR	57	69	76	83	92
		Trainings / Seminars / Workshops by PCSIR	63	76	84	92	101
		Research Papers / Publicatios by PCSIR	232	281	309	340	374
		Short courses being conducted by PCSIR	134	162	178	196	216
		Establishment of New Research Stations by Pakistan Council of Research in Water Resources (PCRWR)	12	7	1		
		Establishment of Laboratories by PCRWR	12	19	20	30	35
		Number of Water Supply Schemes to be assessed by PCRWR	2,500	3,000	3,000	3,000	
		Capacity building of staff of Water supply agencies	1,000	1,500	1,500	1,500	

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
6.1	Promotion of metrology, Standards, Testing and Quality Assurance System	Constructors licences to be issued by Pakistan Engineering Council (PEC)	15,338	18,457	20,303	22,333	24,566
		Consultant licences to be issued by PEC	394	442	486	535	588
		Accreditation of Engineering institutions by PEC	82	162	178	196	216
		Accreditation of Labs by Pakistan National Accreditation Council (PNAC)	29	6	6	10	20
		Accreditation of Inspection bodies by PNAC		1	3	3	5
		Accreditation of Medical Labs by PNAC			2	6	10
		Tests / calibrations by National Physical and Standards Laboratory (NPSL)	1,498	1,600	1,725	1,850	2,000
		Customers to be served by NPSL	216	225	235	245	260
		Trainings to be imparted by NPSL	22	32	42	60	80
Certifications to be issued by NPSL	1,790	1,900	2,000	2,150	2,300		

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	72,989	94,110	99,712	108,480	126,127	
A02	Project Pre-Investment Analysis	398	300	5,000	5,309	5,632	
A03	Operating Expenses	171,449	253,351	297,512	360,043	412,617	
A04	Employees Retirement Benefits	442	400	401	457	522	
A05	Grants, Subsidies & Write off Loans	3,152,110	5,840,938	4,545,369	6,257,593	7,732,387	
A06	Transfers	61,554	4,447	2,598	3,072	3,474	
A08	Loans and Advances	0	0	0	2	2	
A09	Physical Assets	1,897	17,377	12,828	14,522	16,598	
A12	Civil Works	0	300	1	1	1	
A13	Repairs & Maintenance	3,802	5,224	4,952	5,227	6,176	
<b>Total</b>		<b>3,464,641</b>	<b>6,216,447</b>	<b>4,968,373</b>	<b>6,754,706</b>	<b>8,303,536</b>	

**Demands for Grants**

The MINISTRY OF SCIENCE AND TECHNOLOGY has 3 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Scientific and Technological Research Division	107
2	Other Expenditure of Scientific and Technological Research Division	108
3	Development Expenditure of Scientific and Technological Research Division	164

## Executive Authority

Social Welfare and Special Education  
Division

## Principal Accounting Officer(s)

Secretary, Social Welfare and Special Education  
Division

## Goal(s)

Social Welfare and Special Education  
Division

Poverty alleviation and promotion of social progress and social justice in the country by addressing the needs of the downtrodden, marginalized and vulnerable segments of the society

## Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
				1	Poverty reduction through cash transfer programme	1,160,824	6,482,875
2	Social protection, welfare of the poor people and vulnerable groups of population	125,765	277,642	786,261	800,965	802,305	
3	Community development and promotion of volunteerism	130,541	141,971	248,557	258,217	273,309	
4	Child welfare and rights	28,071	123,960	917,589	913,277	913,962	
5	Mainstreaming, education, rehabilitation & employment of person with disabilities	611,785	787,001	574,236	589,444	621,488	
6	Administration	141,315	323,074	351,525	367,483	381,279	
	<b>Total</b>	<b>2,198,300</b>	<b>8,136,523</b>	<b>2,948,162</b>	<b>2,999,386</b>	<b>3,062,343</b>	

## Strategic Overview

### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The Ministry of Social Welfare and Special Education provide number of services with regard to social justice particularly to downtrodden, marginalized and vulnerable segments of the society. It also provides education, training and rehabilitation services to the people with disabilities. The ministry also fulfills international commitments of Pakistan regarding implementation of the UN Convention on the Rights of the Child (CRC), UN Convention on Rights of the Persons with Disabilities (UNCRRDP) etc. The ministry performs its functions through attached departments/autonomous organizations i.e., Directorate General of Special Education (DGSE), National Commission for Child Welfare and Development (NCCWD), National Council for the Rehabilitation of Disabled Persons (NCRDP), National Council of Social Welfare (NCSW), National Trust for the Disabled (NTD), Pakistan Bait-ul-Mal (PBM) and Trust for Voluntary Organizations (TVO).

Under the Community Development Programme (Rs 44.302m), the ministry is happy to note that during 2008-9 it has been able to provide health services to 18,927 mothers and children, vocational training services to 3701 special people, recreation services to 5,233 special individuals, adult literacy services to 1196 persons, nursery education to 1163 special kids and carried out 1000 awareness campaigns. There are 800 other beneficiaries who have been served through partner NGOs, CBOs and VSWAs.

Through 20 Social Services Medical Projects (at the cost of Rs 27.576m), 24,875 medical check-ups and medicines, 6,199 medical tests, 299 blood donations, 760 cases of eye glasses, wheel chairs and artificial limbs, 3180 patients in communities, 1200 health awareness campaigns and 14,062 counseling and guidance services were funded.

At the budgetary costs of Rs 5.283m, our Social Welfare and Training Institute in Islamabad has trained 277 community mobilizers, NGO managers and service delivery staff of the Ministry on various topics under 13 training programmes.

The Ministry is fully sensitive to gender issues in its services delivery. Our specific Women Welfare and Development Center in Islamabad imparted training in different market oriented skill development programmes to over 1200 women at the cost of Rs 3.942m.

Pilot School Social Work Center at Federal Government Boys Secondary School No. 8, F-6/2 Islamabad has been providing

services like counseling and guidance, medical check-ups, summer camps, psychological analysis and financial assistance to the poor and slow learner students. It promotes the liaison among the students, teachers and parents for proper growth of students. A total number of 2,974 beneficiaries were provided services at the cost of Rs. 1.757 million in 2008-09.

The model Child Welfare Center Hummak, Islamabad has provided maternal and child welfare services to 2,686 children in 2008-09 by utilizing the budgetary provisions of Rs 4.000 million. The Ministry has completed linking all District Offices (Social Welfare) with the National Database of NGOs in 2008-09 under its ongoing "District-Based NGOs Management System" project. During the year, it has linked 44000 NGOs and carried out orientation sessions in 38 districts at the budgetary costs of Rs. 4 millions.

In a bid to develop the capacity of the NGOs Registration Authorities at various tiers and to bring improvement in the NGO sector for effective delivery and transparency as well as enabling them to adopt internationally accepted 'Best Practices', the Ministry, in collaboration with Charity Commission for England and Wales initiated a comprehensive training programme at national level. The purpose of this training was to enhance the capacity of the regulators in the fields of NGOs registration, monitoring techniques, scrutiny of accounts and techniques to improve compliance rate. During the year 2008-09, fifteen trainings were organized where 172 officials of 40 districts have been trained.

The Ministry has successfully pursued Pakistan Senior Citizens Welfare Bill, 2009 during this year. The main objective under this legislation is to provide for the establishment of an institutional mechanism in the form of an independent and not-for-profit body for the provision of multifarious services for the well being of senior citizens and to study, advise and recommend plans and measures to be taken for the welfare of senior citizens.

The Planning Implementation and Monitoring Unit (PIMU) continued its services to 37 Development Projects at the cost of Rs. 84.553 million during 2008-09.

Under the Integrated Social Development Projects, the Ministry has served 4,301 needy people at the cost of Rs. 1.920m. The nature of services include medial camps, referral cases, wheel chairs, artificial limbs, health and hygiene campaigns, hepatitis vaccination and other awareness campaigns.

Launched in collaboration with an NGO Idara Taleem-o-Aagahi to control domestic child labour and provide non-formal educational facilities to such children, the Ministry established 8 Centers where 763 students have been enrolled. The budget allocated to them during financial year 2008-09 was Rs. 6.550 m.

In collaboration with Pakistan Center for Philanthropy, the Ministry at the cost of Rs 74.118m conducted 45 Orientation sessions across the country where 1952 NGO managers were guided towards certification of not-for-profit organizations. Additionally, evaluations were conducted of over 57 NPOs.

Programmes and projects undertaken by Directorate General of Special Education during the year 2008-09 include provision of services by Special Education Centers; completion of on-going development projects; initiation of new development projects; pilot project for promoting inclusive education as a developmental approach; human resource development in the area of disability; and capacity building of Special Education Centers. The Directorate had a total budget of Rs 632.288m for the year 2008-09.

National Institute of Special Education, Islamabad that was established for the purpose of providing services for the education and training of professionals through conducting seminars, workshops and training courses. As a part of its Human Resource Development Programme, it organized 16 training courses during the year 2008-09 through which as much as 425 deserving people were trained. The Directorate has established 128 special education centers in all over Pakistan and as much as 8671 special people have been served. It's National Library and Resource Center has been providing content as well as enabling systems for the special people to understand the content. The Directorate through its Vocational Rehabilitation and Employment of Disabled Persons has launched a cost effective and community based rehabilitation programme where several hundred male and female have been assisted to generate income and/or with skills.

The National Commission for Child Welfare and Development (NCCWD) has been working on several issues independently as well as in collaboration with other partners. The Commission launched awareness campaigns and conducted five media workshops in the year 2008-9 and initiated Child Protection MIS. It also drafted National Child Protection Policy for the legislative and regulatory measures and prepared a National Plan of Action. The Commission utilized Rs. 15.470m against the allocation of Rs 16.040m in the year 2008-09.

The National Council for the Rehabilitation of Disabled Persons (NCRDP), besides its counseling and enabling environment work, assists the Government of Pakistan implement 2% quota for employment of disabled persons in the public and private sector and issues disability certificates to concerned applicants. It has arranged with NADRA to issue special CNIC cards to disabled people. The National Trust for Disabled is working through three allied institutions situated elsewhere in the country to ensure efficient, effective and speedy planning, implementation and coordination of services for diagnosis, assessment, education, care, treatment, job placement and rehabilitation of the disabled persons. It has contacted about 563 NGOs to collect data for compiling directory of federal government institutions, provincial government institutions and non-government organizations engaged in services for the persons with disabilities.

The National Council for Social Welfare utilized Rs 33.073m and assisted several hundred deserving citizens through fiscal incentives and technical assistance to grass root level organizations working in the social sector. The council is working towards the promotion and registration of NGOs.

Pakistan Bait-ul-Mal is working primarily on poverty reduction through Child Support Programme (CSP), Individual Financial Assistance (IFA), Institutional Rehabilitation, National Centers for Rehabilitation of Child Labour (NCsRCL), Vocational Training Centers (VTC), Special Packages for PBM's Special Friends, Services provided to IDPs, Free Skill development courses for orphans & ultra poor. Against a strict eligibility criteria, it has disbursed Rs 29.27m to 29,506 deserving households under CSP, Rs 774.710m to 18,974 deserving households under IFA, completed 35 projects under institutional strengthening at the cost of Rs 56.587m, enrolled 2,145 new and passed out 16,711 existing students under NCsRCL, enrolled 12,862 new and passed out 15,188 existing students under VTCs and provided 3600 wheel chairs, 400 tricycle, 124 hearing aids under PBM's Special Friends programme. Additionally, the PBM has spent about Rs 522m for the rehabilitation of the Internally Displaced People.

Under Trust for Voluntary Organizations (TVO), it has committed the disbursement of Rs.15,107,538 to 23 projects for 83,598 beneficiaries in the year 2008-09.

#### MAJOR CHALLENGES

In the 2008-9 budget, the ministry was allocated Rs.7,139.816 million and 509.517 million for the recurrent and development activities respectively. During the year, the ministry also requested a supplementary grant of Rs 20 million for Pakistan Center for Philanthropy in order to create endowment fund as per directive of the Prime Minister. This grant was duly approved by the ministry of Finance. As for the execution of the year 2009-10 budget, it was not a good year in terms of release of the funds against allocations. Therefore, it is regretted to note that only 25% of the total recurrent budget was utilized and the remaining amount of Rs 5,377.745 million was not be released by the Finance Division. The major portion of the unreleased funds pertained to Pakistan Bait-ul-Mal and therefore the services under Food Support Program were badly suffered. As may be true with other ministries, this ministry has been facing tedious and at times frustrating, procedures for release of funds and the year 2008-09 was of no exception.

#### FUTURE POLICY PRIORITIES

The Ministry shall continue to provide the existing services and shall seek additional resources in the future to expand the scope as there is an insufficient involvement of the private sector in addressing the needs of special people.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
						Rs. '000
	<b>Outcome 1: Poverty reduction through cash transfer programme</b>					
1.1	Provision of cash subsidy through as incentive to beneficiaries registered in CSP for enhancement of literacy rate through Child Support Program (CSP)	1,160,824	6,482,875	69,994	70,000	70,000
	<b>Outcome 2: Social protection, welfare of the poor people and vulnerable groups of population</b>					
2.1	Financial and medical assistance - Provide social and medical aid to needy and deserving patients - Organizing and educating the people by utilizing resources- Create social awareness for patients, communities and social causes of diseases and their prevention	125,765	277,642	786,261	800,965	802,305



S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Rs. '000		
				Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Outcome 3: Community development and promotion of volunteerism</b>						
3.1	Community development through motivating people for setting up voluntary social welfare agencies - Improvement of family and community life by creating social awareness - Addressing and solving community problems, meeting community needs through mobilization of community as well as outside resources- Provide financial and technical assistance to registered voluntary social welfare agencies	130,541	141,971	248,557	258,217	273,309
<b>Outcome 4: Child welfare and rights</b>						
4.1	By assessing the impact of the legal, administrative and social provision having bearing on welfare, rights and development of children and suggest measures to provide full opportunity for their complete growth	1,514	6,137	6,439	6,731	7,045
4.2	Formulate legislation to deter child abuse in all its forms (Physical violence, child mutilation, exposure to drugs, protection to children and provide social protection services to them) - Prepare and implement national child protection policy and plan of action for children	8,255	27,607	1,713	1,790	1,874
4.3	Supervise, monitor and coordinate, implementation of the UN conventions on the rights of the child related international / regional commitments	1,009	1,074	1,142	1,194	1,249
4.4	Rehabilitation/ Educating of people through Pakistan Bait-ul-Mal projects	17,293	89,141	908,294	903,562	903,794
<b>Outcome 5: Mainstreaming, education, rehabilitation &amp; employment of person with disabilities</b>						
5.1	Providing services for disabled persons with special focus on assessment and diagnostic services - Vocational training - Rehabilitation - To promote, strengthened and expand special education services in private sector - Publicity and awareness/ co-curricular activities amongst person with disabilities	498,168	551,151	521,476	546,978	578,884
5.2	Development of institution for the care, education, training and rehabilitation of the person with disabilities	111,406	232,642	49,473	39,051	39,051
5.3	Issuance of disability certificate to disabled persons implementation of 2% quota for disabled persons in public and private sector	2,211	3,208	3,287	3,415	3,553
<b>Outcome 6: Administration</b>						
6.1	Administrative services to allied departments and organizations	141,315	323,074	351,525	367,483	381,279
<b>Total</b>		<b>2,198,300</b>	<b>8,136,523</b>	<b>2,948,162</b>	<b>2,999,386</b>	<b>3,062,343</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Provision of cash subsidy through as incentive to beneficiaries registered in CSP for enhancement of literacy rate through Child Support Program (CSP)	Number of beneficiaries (Child Support Programme)	126,000	150,000	418,000	636,000	731,000
2.1	Financial and medical assistance - Provide social and medical aid to needy and deserving patients - Organizing and educating the people by utilizing resources- Create social awareness for patients, communities and social causes of diseases and their prevention	Number of beneficiaries provided Financial Assistance in four categories i.e. Medical, General, Education and Rehabilitation	47,344	185,000	110,000	130,000	143,000
		Number of medicines provided to poor patients out of zakat fund	2,991	5,200	5,000	6,000	8,000
		Number of beneficiaries (Health services provided through medical camps)	1,309	22,000	25,000	27,000	30,000
		Number of beneficiaries (Health Education services provided)	3,552	62,000	65,000	70,000	75,000
3.1	Community development through motivating people for setting up voluntary social welfare agencies - Improvement of family and community life by creating social awareness - Addressing and solving community problems, meeting community needs through mobilization of community as well as outside resources- Provide financial and technical assistance to registered voluntary social welfare agencies	Number of NGOs registered in data base		44,000	10,000	10,000	10,000
		Number of NGOs received financial and technical assistance (National Council for Social Welfare)	351	500	245	295	345
		Number of beneficiaries (mother and children would get benefit)	14,000	27,000	6,000	6,000	6,000
		Number of beneficiaries (Children of poor family get nursery education)	1,600	3,200	500	500	500

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of beneficiaries (Women would get vocational Training)	5,000	10,000	2,000	2,000	2,000
		Number of beneficiaries (Men would get vocational Training)	5,000	2,200	1,500	1,500	1,500
4.1	By assessing the impact of the legal, administrative and social provision having bearing on welfare, rights and development of children and suggest measures to provide full opportunity for their complete growth	Child protection policy, implementation support and coordination		1	1	1	1
4.2	Formulate legislation to deter child abuse in all its forms (Physical violence, child mutilation, exposure to drugs, protection to children and provide social protection services to them) - Prepare and implement national child protection policy and plan of action for children	Number of workshops on child protection legislation, sensitization program for implementation of National Plan of Action  Number of Bills on child Protection, The National Commission on the Rights of the Children Bill 2009 and the Protection of children (Criminal Law Amendments) Bill 2009		5  2	5  2	5  5	5  5
4.3	Supervise, monitor and coordinate, implementation of the UN conventions on the rights of the child related international / regional commitments	Number of Report to be submitted to the UN Committee on the rights of child  Number of areas from where data will be collected for report on the rights of child		1  4 provinces	1  4 provinces	1  4 provinces	1  4 provinces
4.4	Rehabilitation/ Educating of people through Pakistan Bait-ul-Mal projects	Number of students benefited through National Center for Rehabilitation of Children Lahore (NCRCL), Vocational Dastkari Schools and Diversified Vocational Dastakaries	25,000	35,000	40,000	46,000	53,000

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of homes established for orphan children's education/r ehalilitation needs			50	60	80
		Number of homes established for senior citizens's rehabilitation needs			10	15	20
		Number of attendents of patients provided with food in Government Hospitals			10,000	12,000	15,000
5.1	Providing services for disabled persons with special focus on assessment and diagnostic services - Vocational training - Rehabilitation - To promote, strengthened and expand special education services in private sector - Publicity and awareness/ co-curricular activities amongst person with disabilities	Number of students in primary school for special persons (Mentally Retarded Children, Visually Handicapped Children, Hearing Impaired Children) in total 59 institutions	2,002 male, 938 female	2,000 male, 950 female	2,456 male, 1353 female	2712 male, 1,657 female	3073 male, 1879 female
		Number of students in primary to middle school for special children (Mentally Retarded Children, Visually Handicapped Children, Hearing Impaired Children) in total 19 institution	409 male, 242 female	300 male, 190 female	724 male, 468 female	429 male, 325 female	530 male, 395 female
		Number of students in primary to secondary school for special children (Mentally Retarded Children, Visually Handicapped Children, Hearing Impaired Children) in total 9 institutions	314 male, 196 female	190 male, 80 female	310 male, 219 female	336 male, 250 female	376 male, 287 female
		Number of students in secondary to higher secondary school for special children (Hearing Impaired Children) in total 2 institution.	35 male, 40 female	60 male, 40 female	40 male, 16 female	42 male, 22 female	52 male, 32 female

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		No. of Students in Vocational and Skilled Training Institution in total 9 institution	326 male, 115 female	300 male, 150 female	354 male, 147 female	386 male, 190 female	427 male, 237 female
		Number of teachers to be trained	328 male, 477 female	200 male, 100 female	571 male, 838 female	591 male, 863 female	726 male, 1057 female
		Number of students (HIC, MRC) in National Trust Special Education Complex Karachi, Nusharo Feroze and Mianwali under National Trust for the Disabled (NTD)	136 male, 70 female	147 male, 67 female	197 male, 100 female	223 male, 128 female	240 male, 139 female
5.3	Issuance of disability certificate to disabled persons implementation of 2% quota for disabled persons in public and private sector	Number of certificates issued	4,000	7,000	7,200	6,000	6,000
6.1	Administrative services to allied departments and organizations	Number of departments / allied organizations / units served	204	204	204	204	204

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	471,492	527,365	449,720	486,907	527,753	
A02	Project Pre-Investment Analysis	0	155	152	152	152	
A03	Operating Expenses	255,461	245,879	406,761	431,640	450,904	
A04	Employees Retirement Benefits	-180	230	240	257	274	
A05	Grants, Subsidies & Write off Loans	1,334,716	7,096,218	2,049,809	2,044,686	2,047,326	
A06	Transfers	780	1,103	1,364	1,373	1,383	
A08	Loans and Advances	-6	0	0	0	0	
A09	Physical Assets	44,565	69,568	10,606	4,656	4,656	
A12	Civil Works	55,698	159,379	0	0	0	
A13	Repairs & Maintenance	35,200	36,626	29,510	29,715	29,895	
A14	Suspense and Clearing	574	0	0	0	0	
	<b>Total</b>	<b>2,198,300</b>	<b>8,136,523</b>	<b>2,948,162</b>	<b>2,999,386</b>	<b>3,062,343</b>	

### Demands for Grants

The MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Social Welfare and Special Education Division	109
2	Development Expenditure of Social Welfare and Special Education Division	165

**Executive Authority**

Special Initiatives Division

**Principal Accounting Officer(s)**

Secretary, Special Initiatives Division

**Goal(s)**

Special Initiatives Division

Implementation of Special Initiatives of the Federal Government including the "Clean Drinking Water Initiative Project", "Clean Drinking Water for All Project", White Revolution "Doodh Darya Project" and any other project or initiative assigned by the Government of Pakistan

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Generation of economic activities and improved socio-economic indicators	207,329	2,845,769	1,055,984	3,259,903	4,664,096
	<b>Total</b>	<b>207,329</b>	<b>2,845,769</b>	<b>1,055,984</b>	<b>3,259,903</b>	<b>4,664,096</b>

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The Ministry was established in November, 2008, with an objective to accelerate implementation of the special initiatives approved by the President and the Prime Minister. The Ministry of Special Initiatives has been proactively struggling to resolve the outstanding issues and ensure fast track implementation of the projects assigned to it. Resultantly, the Ministry has been able to achieve the followings:

- i. The process of award of contracts for installation of water filtration plants in Punjab was finalized and contracts were signed by Punjab Government with contractors on 30th June, 2009.
- ii. In Balochistan, 315 Plants have been installed under CDWA Project since November, 2008, raising the total number of plants to 405.
- iii. The Project implementation in Sindh faced problems arising out of non release of PSDP funds by the Finance Department, Sindh. The issue was pursued with Sindh Government and Finance Department finally released funds in March, 2010. With removal of this impediment the project is showing a good progress. The number of filtration plants installed in Sindh increased to 248 as of 15th May, 2010. It is expected that 450 water filtration plants shall be installed upto 30th June, 2010.
- iv. Most of the plants installed under CDWI Project, in the Punjab, Sindh, Balochistan, and AJK, have been made operational with the help and cooperation of respective Provincial Governments.

## MAJOR CHALLENGES

- i. The project transferred to the Ministry of Special Initiatives were suffering from serious management issues. The Pakistan Dairy Development Company had overrun its estimated operational costs, too fewer funds were being released by Finance Division, which could only bear salaries bill and operating expenses of the Company.
- ii. The work of installation of water filtration plants in Khyber-Pakhtunkhwa stood stopped due to invalid and non extension of validity of bank guarantee by the Bank of Punjab and resultant unsecure mobilization advance given to the contractor.

## FUTURE POLICY PRIORITIES

The Ministry feels itself as the focal point for conceiving, initiating and implementing cross-sectoral projects of national importance in close collaboration with the relevant ministries, provinces, donor agencies and other stakeholders to create ownership at user level. We have been working to endow this Division with technical, administrative and financial expertise to conceive cost-effective, practical and sustainable projects for the benefit of public.

Currently the Ministry is working on finalizing the following future initiatives:

## CDWA Extension:

- i. Cooperation with USAID: The Ministry has signed an MOU with the USAID for the capacity building of the Ministry.
- ii. Solar water distillation and desalination plants for remote areas to convert brackish water into safe drinking water. Solar pumps can be used to pump the water.
- iii. The installation of Water Filtration Plants could be extended to village level so that total population of Pakistan would get clean and safe drinking water.

## Pakistan Dairy Development Company (PDDC):

- i. To establish 150 rural contractors in next three years as per approved PC-I.
- ii. To establish 70 community farms in next three years as per approved PC-I.
- iii. To prepare 288 master trainers and conduct 3450 training events in next three years as per approved PC-I.
- iv. To establish 450 biogas plants in next three years as per approved PC-I.
- v. To establish 3 breeding farms in next three years as per approved PC-I.
- vi. PDDC is targeted to establish 2 large pasteurization plants and 16 small pasteurization plants in next three years as per approved PC-I.
- vii. PDDC is targeted to establish 3 pasteurization plants along with 120 collection centers in next three years as per approved PC-I.

**Budget by Outputs (Service Delivery)**

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
<b>Outcome 1: Generation of economic activities and improved socio-economic indicators</b>							
1.1	Administrative services	17,483	51,837	55,984	59,903	64,096	
1.2	Provision of clean drinking water to masses	189,846	2,693,932	798,436	2,635,530	3,514,175	
1.3	Promotion and development of dairy sector	0	100,000	201,564	564,470	1,085,825	
<b>Total</b>		<b>207,329</b>	<b>2,845,769</b>	<b>1,055,984</b>	<b>3,259,903</b>	<b>4,664,096</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Administrative services	Number of Projects being executed / administered	3	3	5	4	4
1.2	Provision of clean drinking water to masses	Number of Water Filtration Plants to be installed	406	3,136	6,042		
		Maintenance of installed Water Filtration Plants	406	1,406	7,448	7,448	7,448
		Employment to be generated by Clean drinking water project	406	3,136	7,448	7,448	7,448
		Population benefitted by clean drinking water	2.030 million	6.130 million	28.850 million	36.160 million	36.160 million
1.3	Promotion and development of dairy sector	Percentage increase in meat and milk production		2%			
		Number of Model Dairy Farms to be established	810	500	2,000	2,000	2,000
		Number of Cooling Tanks for Milk	1,196	20	400	400	400
		Number of Community Farms to be established	33	15	25	27	
		Number of Bio Gas Plants to be installed	507	143	200	200	
		Number of Breeding Farms to be established	1		2	2	
		Number of Master Trainers to be trained	98	94	96	96	
		Training courses / events to be organised	249	161	1,150	2,470	
		Number of farmers to be trained	6,171	1,945	13,880	29,640	
		Number of Pastuerization Plants to be installed				1	4



S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of Vending Shops to be established				80	140

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	2,522	28,548	28,229	30,281	33,237
A02	Project Pre-Investment Analysis	0	0	4,000	4,000	3,746
A03	Operating Expenses	5,764	17,241	18,908	20,725	23,021
A04	Employees Retirement Benefits	0	1	100	120	110
A05	Grants, Subsidies & Write off Loans	189,846	2,793,934	1,000,601	3,200,601	4,600,602
A06	Transfers	47	100	150	180	182
A09	Physical Assets	9,008	5,545	3,095	3,095	2,195
A13	Repairs & Maintenance	142	400	901	901	1,003
	<b>Total</b>	<b>207,329</b>	<b>2,845,769</b>	<b>1,055,984</b>	<b>3,259,903</b>	<b>4,664,096</b>

### Demands for Grants

The MINISTRY OF SPECIAL INITIATIVES has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Special Initiatives Division	111
2	Capital Outlay on Special Initiatives	183

**Executive Authority**

Sports Division

**Principal Accounting Officer(s)**

Secretary, Sports Division

**Goal(s)**

Sports Division

Development and growth of sports infrastructure and facilities

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	Availability of sports infrastructure and facilities to the population of Pakistan	439,826	1,146,657	778,305	937,064	1,128,159	
	<b>Total</b>	<b>439,826</b>	<b>1,146,657</b>	<b>778,305</b>	<b>937,064</b>	<b>1,128,159</b>	

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The Ministry of Sports was established as an independent ministry in April 2006 as a result of bifurcation of the Ministry of Culture and Sports. The Ministry has the primary responsibility of promotion and development of sports in the country. For this purpose, Pakistan Sports Board, established under the provisions of Sports (Development and Control) Ordinance, 1962 as a corporate body, has the mandate of promoting and developing uniform standards of competition in sports in Pakistan comparable to that prevailing internationally, and regulating and controlling sports in Pakistan on national basis. In the year 2008-09, PSB has been able to organize 17 sports events at national level in 8 disciplines and participated in 84 sports activities in 23 disciplines at International level. The Board has also arranged 5 Refresher Coaching Courses and organized 5 Youth Training Camps in each province and in the Capital. The Ministry is fully cognizant of the significance of female participation in sports activities and is adopting measures to ensure their due representation in the sports activities at national as well as international level.

Another important function of the Ministry of Sports is development of Sports infrastructure in the country. During the year 2008-09, an amount of Rs.350.419 million was provided in the PSDP for the execution of 34 sports development projects. However, as a result of PSDP review, this allocation was revised to Rs.140.00 million against which the actual release stood at Rs.66.378 million. Consequently, financial year 2008-09 witnessed severe financial constraints having impact on infrastructure developmental activities. Nevertheless, 4 sports development projects comprising stadium, gymnasium and other sporting facilities were completed during the year under review.

## MAJOR CHALLENGES

Pakistan being the frontline state in the war against terrorism the sports sector, like other sectors, has also been affected. Not only the foreign teams are reluctant to visit Pakistan in the prevailing law and order situation, Pakistani players are also facing problems in their participation in international events abroad.

## FUTURE POLICY PRIORITIES

The Government is committed not only to create sports culture in the country to foster harmony, unity and integrity among the nation but also to revive the international sports activities in the country by projecting a soft image of Pakistan to the international community.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

Rs. '000

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Outcome 1: Availability of sports infrastructure and facilities to the population of Pakistan</b>						
1.1	Administrative support / policy development of Pakistan Sport Board.	310,244	243,602	334,104	357,513	382,539
1.2	Promotion and development of sports activities in the country	129,583	903,055	444,201	579,551	745,620
<b>Total</b>		<b>439,826</b>	<b>1,146,657</b>	<b>778,305</b>	<b>937,064</b>	<b>1,128,159</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Administrative support / policy development of Pakistan Sport Board.	Number of Sports Development Projects to be Completed	4	16	19		
		Number of development projects to be started	5	11	17		
1.2	Promotion and development of sports activities in the country	Number of national sports events to be organized	248	52	92	95	97
		Number of international sports events to be participated in	124	65	65	68	72
		Number of training coaching camps to be organized	23	22	32	33	35
		Number of youth training camps to be organized for awareness among the youth.	16	20	28	31	34
		Services of foreign coaches to be hired.	7	5	14	18	19
		Number of national sports federations to be funded	36	36	36	37	38

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	13,934	17,731	20,716	22,166	23,844
A03	Operating Expenses	15,680	11,120	16,850	18,030	19,292
A04	Employees Retirement Benefits	0	0	1	1	1
A05	Grants, Subsidies & Write off Loans	279,659	533,231	506,191	541,624	579,412
A06	Transfers	120	149	200	214	229
A09	Physical Assets	500	450	3,900	4,173	4,465
A12	Civil Works	129,583	583,476	229,647	350,000	500,000
A13	Repairs & Maintenance	350	500	800	856	916
<b>Total</b>		<b>439,826</b>	<b>1,146,657</b>	<b>778,305</b>	<b>937,064</b>	<b>1,128,159</b>

**Progress of Selected Construction Projects**

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Construction Of Players Hostel And Upgradation Of Sports Stadium At Chakwal	57.00	100.00	
2	Construction Of Boundry Wall, Road Network And Paved Area At Psb Coaching Centre Karachi	43.00	100.00	
3	Improvement Of Construction Of Sports Facilities At Sports Complex D.I.Khan	18.00	38.00	95.00
4	Provision Of Hv & Ac System At Radham Hall At Pakistan Sports Complex Islamabad	100.00		
5	Laying Of Synthetic Hockey Turf At Saeed Anwar Hockey Stadium Sheikhpora	37.00	64.00	100.00
6	Construction Of Multi Purpose Sports Hall At Sports Complex Mastung	32.00	61.00	100.00
7	Construction Of Sports Stadium At Mastung	23.00	52.00	100.00
8	Up-Gradation Of Existing Hockey Ground At Haji Asghar Stadium Lala Musa, District Gujrat	100.00		
9	Construction Of Sports Complex At Narowal	3.00	7.00	18.00
10	Upgradation Of Existing Taj Lala Football Stadium At Pishin	44.00	64.00	100.00
11	Construction Of Sports Stadium At Zhob.	45.00	71.00	100.00
12	Renovation Of Squash Courts At Rawalpindi (Pm'S Directive).	30.00	100.00	
13	Laying Of Synthetic Hockey Turf At Sukkur.	100.00		
14	Construction Of Malakhra Stadium At Sehwan Sharif, Dadu.	100.00		
15	Construction Of Sports Stadium At Nankana Sahib	100.00		
16	Construction Of Staff Residential Flats At Psb Coaching Centre, Karachi	100.00		
17	Construction Of Boundary Wall At Pakistan Sports Complex, Islamabad	100.00		
18	Construction Of Sports Hall At Bahawalpur	100.00		
19	Construction Of Sports Stadium At Tando Adam District Sanghar	100.00		
20	Laying Of Synthetic Hockey Turf At Sibbi	89.00	100.00	
21	Construction Of Boxing Gymnasium At Peshawar	72.00		
22	Construction Of Sports Stadium At Ghari Khero District Jaccob Abad	8.00	40.00	100.00
23	Construction Of Swimming Pool At Nawabshah	5.00	24.00	42.00
24	Up-Gradation And Renovation Of Existing Qasim Bagh Football Stadium At Multan	2.00	7.00	34.00
25	Replacement Of Hv & Ac System At Liaquat Qymnasium, Psc Islamabad.	31.00	100.00	
26	Construction Of Player Hostel, Boxing Hall And Seating Steps At Shaheed Zulfiqar Ali Bhutto Sports Complex Mirpurkhas.	21.00	62.00	100.00
27	Laying Of Synthetic Hockey Rurf At Shahid Zulfiqar Ali Bhutto Sports Complex Mirpurkhas	24.00	62.00	100.00
28	Upgradation Of Existing Jamal Abdul Nasir Shaheed Stadium At Chaman	27.00	41.00	100.00
29	Renovation / Upgradation Of Football Ground, Qila Saifullah	30.00	49.00	100.00

S. #	Name of Project(s)	Percentage		
		Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
30	Replacement Of Hv & Ac System At Liaquat Gymnasium, Psc, Islamabad.	31.00	100.00	
31	Construction Of Wrestling Arena At Iqbal Park Lahore	78.00	100.00	
32	Provision Of Facilities At Qazi Mohib Hockey Stadium At Bannu	100.00		
33	Provision Of External Services Network At Pakistan Sports Complex Islamabad.	100.00		
34	Establishment Of Planning And Monitoring Cell	59.00	92.00	
35	Construction Of Players Hostel At Psc Coaching Centre, Lahore	20.00	30.00	70.00
36	Construction Of Sports Stadium At Patuki District Kasur	100.00		
37	Construction Of Boxing Gymnasium At Quetta	100.00		
38	Construction Of Boxing Gymnasium At Lahore	55.00		
39	Construction Of Boxing Gymnasium At Islamabad.	100.00		
40	Renovation Of Squash Courts At Karachi. (Pm'S Directive)	30.00	100.00	
41	Construction Of Sports Stadium At Jaccob Abad	9.00	30.00	81.00
42	Construction Of Sports Stadium At Ahmedpur Sharkia District Bahawalpur	22.00	100.00	
43	Repair And Renovation Of Existing Swimming Pool And Other Facilities At Psc, Islamabad	60.00	100.00	
44	Rehabilitation Of Sports Stadium Upper Dir	58.00	100.00	
45	Construction Of Sports Stadium At Bori, District Loralai.	22.00	27.00	79.00
46	Installation Of Hv & Ac System In Rodham Hall At Psc, Islamabad.	100.00		
47	Construction Of Staff Residential Flats At Psc, Islamabad	100.00		
48	Construction Of Sports Stadium At Shahkot District Nankana Sahib	100.00		
49	Construction Of Sports Complex At Mianwali	100.00		
50	Construction Of Gymnasium Hall At Sialkot	100.00		
51	Construction Of Sports Stadium At Chunian District Kasur	100.00		
52	Establishment Of Sports Medicine Centre At Psc, Islamabad	100.00		
53	Construction Of Boxing Gymnasium At Karachi	100.00		
54	Constructyion Of Sports Complex At Hitec Texila	1.00	5.00	9.00
55	Construction Of Sports Residential Academy At Islamabad	33.00	100.00	
56	Construction Of Sports Complex At Sukkur	3.00	8.00	20.00

### Demands for Grants

The MINISTRY OF SPORTS has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Sports Division	112
2	Development Expenditure of Sports Division	166

**Executive Authority**

State and Frontier Regions Division  
Federally Administered Tribal Area

**Principal Accounting Officer(s)**

Secretary, State and Frontier Regions Division  
Additional Chief Secretary, FATA

**Goal(s)**

State and Frontier Regions Division  
  
Federally Administered Tribal Area

To protect and regulate States & Frontier Regions and Manage a supporting service for this purpose.

To protect and regulate Federally Administered Tribal Areas & manage a supporting service for this purpose

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
<b>State and Frontier Regions Division</b>							
1	Efficient & effective administration	42,987	44,640	50,012	51,833	55,691	
2	Maintenance of law and order and provision of justice.	2,470,872	2,227,191	2,405,249	2,573,612	2,753,759	
3	Rehabilitation & repatriation of afghan refugees.	153,553	200,091	224,292	231,217	247,400	
4	Maintenance of Ex. Rulers of merged/ acceded states.	650	3,749	4,082	4,082	4,082	
<b>Federally Administered Tribal Area</b>							
5	Improved governance and delivery of services in Federally Administered Tribal Areas	13,845,034	20,455,351	16,834,599	20,764,420	24,377,921	
<b>Total</b>		<b>16,513,096</b>	<b>22,931,022</b>	<b>19,518,234</b>	<b>23,625,164</b>	<b>27,438,853</b>	

## State and Frontier Regions Division

### Strategic Overview

#### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

1. A total of 159,193/- Afghan Refugees were repatriated with the assistance of UNHCR.
2. Based on the need-assessment surveys for a Development Program on Rehabilitation of Refugees Affected and Hosting Areas (RAHA), a joint program was formulated for five years (2009-13) in coordination with and assistance of UNHCR and UNDP and formally launched in May 2009.
3. The Ministry remained keenly involved in establishing camps and resolving the issues of IDPs.
4. The Ministry of SAFRON attaches high priority and striving to keep Socio-economic condition of population in FATA at par with rest of the Country. Eight development projects with a total cost of Rs.3569.23 million with FEC component of Rs.2023.69 million in various sectors were processed for approval of the CDWP/ECNEC. Education, Health and capacity building of Law enforcement agencies continue to remain high priorities. 2500 posts of Federal Levies in FATA and 666 posts in PATA sanctioned. 2397 posts are in final stage of approval. Efforts are in progress for up-gradation of the posts of Federal Levies at par with Frontier Constabulary.
5. Quota of FATA candidates for Admission in Medical and Engineering Colleges was ensured.
6. Frontier Crimes (Amendment) Regulation in FATA has been finalized and is under submission to the President.
7. Anti-terrorist amended law extended to FATA.
8. Benazir University established at Sherin Gal (Dir).
9. Nizam-e-Adl Ordinance/Regulation, 2009 promulgated in PATA.

#### MAJOR CHALLENGES

FATA Secretariat has an independent PAO since 01.7.2006 for recurrent and development budget. Budgetary funds both recurrent and development are allocated to FATA Secretariat by Finance Division directly. Therefore, FATA might/should have not been included in the medium term (2010-2013) IBCs of Ministry of SAFRON. Ministry of SAFRON has no development project.

The recurrent budget provided by Ministry of Finance for the next year 2010-11 is not sufficient to meet the requirement for effective delivery of services and to improve the operational efficiency of the Ministry.

#### FUTURE POLICY PRIORITIES

1. Establishment of Six Cadet Colleges in FATA.
2. Processing the laws for extension to FATA and PATA of NWFP and Balochistan.
3. Benazir Bhutto Trust/Foundation will be established for rehabilitation and education of the children affected from Terrorism/aggression especially those in FATA.
4. Further Strengthening of Federal Levies, to beef up security and creation of Posts for NWFP/FATA/PATA.
5. Preparation of Service Rules for Federal Levies stationed at NWFP, FATA/PATA and Balochistan.
6. Amendment in the rules of Acceding States (Abolition of Privy Purses and Privileges) order, 1972 (President's order No. 15 of 1972).
7. Review the existing Afghan Refugees Repatriation Policy and Strategy.  
Proof of registration cards to refugees extension till 2012.
8. Tripartite agreement between GOP & Afghanistan & UNHCR.
9. Rehabilitation of Afghan Refugees Affected and Hosting Areas (RAHA) initiative.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
<b>Outcome 1: Efficient &amp; effective administration</b>							
1.1	Administration of Main Ministry	42,987	44,640	50,012	51,833	55,691	
<b>Outcome 2: Maintenance of law and order and provision of justice.</b>							
2.1	Management of levies & khasadars	2,470,872	2,227,191	2,405,249	2,573,612	2,753,759	
<b>Outcome 3: Rehabilitation &amp; repatriation of afghan refugees.</b>							
3.1	Establishment & maintenance of afghan refugee camps.	153,553	200,091	224,292	231,217	247,400	
<b>Outcome 4: Maintenance of Ex. Rulers of merged/ acceded states.</b>							
4.1	Allowance for Ex. Rulers of merged/ acceded states.	650	3,749	4,082	4,082	4,082	
<b>Total</b>		<b>2,668,062</b>	<b>2,475,671</b>	<b>2,683,635</b>	<b>2,860,744</b>	<b>3,060,932</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
2.1	Management of levies & khasadars	Strength of Khassadars & Levies for maintenance of law & order	31,157	36,446	42,366	45,366	48,366
3.1	Establishment & maintenance of afghan refugee camps.	Provide Basic Health Facilities (No of Individuals)	791,432	823,333	830,400	837,433	841,900
		Provide Basic Education Facilities (No of Individuals)	72,319	73,773	74,416	76,040	77,300
		Provide Basic Sanitation Facilities (No of Individuals)	752,302	753,963	756,000	756,113	757,700
		To provide technical training for Skill Development & Self-Support (No of Students)		473	660	750	840
		No. of afghan refugees to be repatriated	282,496	400,000	350,000	350,000	350,000
		Monitoring & Evaluation of program being carried out by Provincial CARs and 114 NGOs (population covered)	940,000	1,771,000	1,771,000	1,771,000	1,771,000
		To maintain warehouse for health care program (population covered)	940,000	900,000	900,000	900,000	900,000
4.1	Allowance for Ex. Rulers of merged/ acceded states.	Timely Compensation to be paid to Ex-Rulers (Rs. In millions)	4.635	4.639	4.12	4.12	4.12

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	2,615,069	2,388,930	2,562,398	2,735,561	2,926,656
A03	Operating Expenses	41,374	70,372	96,415	100,983	108,274
A04	Employees Retirement Benefits	750	365	842	765	825
A05	Grants, Subsidies & Write off Loans	900	600	1,001	1,001	1,001
A06	Transfers	928	6,153	9,151	9,717	10,389
A09	Physical Assets	4,347	3,793	5,488	5,219	5,669
A13	Repairs & Maintenance	4,694	5,458	8,340	7,498	8,118
<b>Total</b>		<b>2,668,062</b>	<b>2,475,671</b>	<b>2,683,635</b>	<b>2,860,744</b>	<b>3,060,932</b>



## Federally Administered Tribal Area

### Strategic Overview

#### SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Certificate level training to students in different trades in FATA 26, Number of primary students 374,385, Secondary Education imparted 69,399, University/ college education imparted 13,660, Education direction 457,826, Other special schools 382, Diploma and certificate level courses in different technology and trades 419, Courses in Government college of management sciences, FATA 1,558, Number of animals treated in Hospitals (Animal Husbandry) 1,081,372, Artificial inseminations in Hospitals (Animal Husbandry) 55,164, Vaccination of animals in Hospitals (Animal Husbandry) 292,550, Vaccination of birds in Hospitals (Animal Husbandry) 1,026,642, Number of animals treated in Veterinary Charges Subordinate Establishment. 19,944, Vaccination of animals in Veterinary Charges Subordinate Establishment. 17,980, Vaccination of birds in Veterinary Charges Subordinate Establishment. 26,855, Aree (acres) of natural forest under supervision of conservator of forests 862,043, Number of fish farms in FATA area 132, Fish Stocking in dams 100,000, Training imparted by director of fisheries 1,562, Number indoor patients 500,438, Number of outdoor patients 1,514,000, Number of ACD slides collection for malaria services 63,438, Number of PCD slides collection for malaria services 120,307, Number of Hospitals 32, Numbers of BHUs 173, Number of dispensaries 425, Number of TB clinics 7, Number of RHCs 8, Number of MCHs 72, Number of CHCs 162, Number of sub health centres 3, Number of leprosy centres 3, Collection of mineral royalty in Pkr 49,374,414.

#### MAJOR CHALLENGES

Budget allocation in 2008-09 was 6,419,613,000 against which expenditure of 6,553,463,000 was done. This excess was financed through supplementary grant.

#### FATA - Sustainable Development Plan (2006-15)

FATA sustainable development plan identifies Rs 124.108 Billion requirement (2006-15) for sustainable development of the region and also indicates total GoP committed finances of Rs 63.6 Billion. This leaves a gap of Rs 60.508 Billion unfunded. The main challenge of this Sectt would be development of the region without financial commitments as identified in the fore mentioned report.

#### FUTURE POLICY PRIORITIES

Prioritization of governmental policies in FATA is as under:

- I. Education, Manpower and Skill Development Services
- II. Health Care Services
- III. Infrastructure Development services
- IV. Food, Agriculture and livestock development services
- V. Administrative & Political control of FATA & Frontier Regions
- VI. Natural Resource & Energy Development Services
- VII. Social Welfare Services

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Rs. '000</b>						
<b>Outcome 5: Improved governance and delivery of services in Federally Administered Tribal Areas</b>						
5.1	Administrative & Political control of Federally Administered Tribal Areas & Frontier Regions	7,120,773	13,459,333	9,285,407	12,686,786	15,734,853
5.2	Education, manpower and skill development services	3,501,656	4,266,853	4,607,174	4,929,678	5,274,754
5.3	Food, agriculture and livestock development services	519,432	617,219	666,578	713,238	763,166
5.4	Health care services	1,020,022	1,418,630	1,532,078	1,639,322	1,754,074
5.5	Infrastructure development services	1,408,553	621,025	670,689	717,637	767,871
5.6	Natural resource & energy development services	274,325	68,414	68,486	73,280	78,411
5.7	Social welfare services	273	3,877	4,187	4,479	4,792
<b>Total</b>		<b>13,845,034</b>	<b>20,455,351</b>	<b>16,834,599</b>	<b>20,764,420</b>	<b>24,377,921</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
5.2	Education, manpower and skill development services	Certificate level training to students in deifferent trades in FATA	26	34	46	56	66
		Number of primary inspections	374,385	378,128	378,128	385,690	401,117
		Secondary Education imparted	69,399	70,092	70,092	71,493	74,352
		University/ college education imparted	13,660	13,796	13,796	14,071	14,635
		Education direction	457,826	462,401	462,401	471,646	490,509
		Other special schools	382	385	385	392	407
		Diploma nad certificate level courses in different technology and trades	419	385	400	430	460
		Courses in Government college of management sciences, FATA	1,558	1,818	1,900	1,980	2,050
		Establishment of Education Facilities			52	50	42
		Upgradaton of Education Facilities			239	118	165
		Regularization of Education Facilities			130	95	120
		Inland scholarships to FATA students			30730	31255	35410
		Mainstreaming of Deni Madaris through introduction of modern education			1	1	

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
5.3	Food, agriculture and livestock development services	Number of animals treated in Hospitals and Dispensaries (animal husbandry)	1,081,372	1,080,000	1,082,000	1,084,000	1,085,000
		Artificial inseminations in Hospitals and Dispensaries (animal husbandry)	55,164	56,000	56,000	57,000	57,000
		Vaccination of animals in Hospitals and Dispensaries (animal husbandry)	292,550	293,000	294,000	296,000	296,000
		Vaccination of birds in Hospitals and Dispensaries (animal husbandry)	1,026,642	1,026,000	1,028,000	1,029,000	1,030,000
		Number of animals treated in Veterinary Charges Subordinate Establishment.	19,944	20,400	21,000	21,500	22,000
		Vaccination of animals in Veterinary Charges Subordinate Establishment.	17,980	20,100	20,500	21,200	22,000
		Vaccination of birds in Veterinary Charges Subordinate Establishment.	26,855	27,000	28,000	29,000	30,000
		Area (acres) of natural forest under supervision of conservator of forests	862,043	883,053	905,053	924,053	944,053
		Number of fish farms in FATA area	132	10	20	20	20
		Fish Stocking in dams	100,000	50,000	50,000	50,000	50,000
	Training parted by director of fisheries	1,562	300	300	300	300	

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Construction of new irrigation infrastructure (channels, dugwells, small dams, protection bands, water storage reservoir)			294	119	107
		Rehabilitaion of existing facilities (channels)			69	61	62
		Land reclamation (Acres)			828	613	285
		Farm service centres (Nos)			1	1	2
		Orchard Development (Acres)			1,581	658	171
		Off-season vegetable and new intiatives (Kanal)			325	38	47
		Inland scholarships (Nos)			127	127	127
5.4	Health care services	Number indoor patients	500,438	550,481	605,530	666,083	732,691
		Number of outdoor patients	1,514,000	1,665,400	1,831,940	2,015,134	2,216,647
		Number of ACD slides collection for malaria services	63,438	69,782	76,760	84,436	92,880
		Number of PCD slides collection for malaria services	120,307	132,338	145,571	160,129	176,141
		Number of Hospitals	32	32	32	32	32
		Numbers of BHUs	173	173	173	173	173

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Number of dispensaries	425	425	425	425	425
		Number of TB clinics	7	7	7	7	7
		Number of RHCs	8	8	8	8	8
		Number of MCHs	72	72	72	72	72
		Number of CHCs	162	162	162	162	162
		Number of sub health centres	3	3	3	3	3
		Number of leprosy centres	3	3	3	3	3
		Establishment of Health Facilities			43	34	51
		Upgradaton of Health Facilities			41	41	63
		Inland scholarships to FATA students			694	694	694
		Preventive health care			54,250	64,265	67,389
		Feaibility study and detailed designing			1		
		Construction of new facilities			83	146	72
		Rehabilitaion of existing facilities			22	44	34
5.5	Infrastructure development services	Feaibility study and detailed designing			78	88	100
		Construction of new roads			334	420	512

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		Improvement and widening of roads			79	89	97
		Rehabilitaion of roads			48	42	58
		Construction of bridges			6	8	14
		Provision of office building facilities			11	12	12
		Provision of Residential buildings			3	3	3
5.6	Natural resource & energy development services	Collection of mineral royalty in Pkr	49,374,414	41,000,000	45,100,000	49,610,000	54,571,000
		Number of irrigation scheme projects		59	64	68	73
		Number of Hydel power projects		2	3	4	5
		Number of M & R projects		10	11	12	13

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	6,326,934	6,244,374	6,684,915	7,152,858	7,653,558
A02	Project Pre-Investment Analysis	503	0	0	0	0
A03	Operating Expenses	2,956,194	13,542,834	9,411,523	12,822,697	15,880,285
A04	Employees Retirement Benefits	0	3	602	644	689
A05	Grants, Subsidies & Write off Loans	420,407	410,650	453,089	484,805	518,738
A06	Transfers	79,952	1,281	1,667	1,784	1,908
A07	Interest Payment	886	0	0	0	0
A09	Physical Assets	15,809	9,871	10,934	11,698	12,515
A10	Principal Repayments	99,582	0	0	0	0
A12	Civil Works	3,523,322	0	0	0	0
A13	Repairs & Maintenance	421,445	246,338	271,869	289,934	310,228
	<b>Total</b>	<b>13,845,034</b>	<b>20,455,351</b>	<b>16,834,599</b>	<b>20,764,420</b>	<b>24,377,921</b>

## Demands for Grants

The MINISTRY OF STATES AND FRONTIER REGIONS has 6 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	States and Frontier Regions Division	113
2	Frontier Regions	114
3	Federally Administered Tribal Areas	115
4	Maintenance Allowances to Ex-Rulers	116
5	Afghan Refugees	117
6	Development Expenditure of Federally Administered Tribal Areas	167

**Executive Authority**

Textile Industry Division

**Principal Accounting Officer(s)**

Secretary, Textile Industry Division

**Goal(s)**

Textile Industry Division

Sustain the growth of textile sector and to keep domestic textile sector abreast of global competition and challenges

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	Administration / management and coordination	65,038	45,579	62,750	240,845	591,863	
2	To introduce and improve cotton standardization systems	45,068	47,000	54,700	58,529	62,621	
3	To take Suitable measure to improve competitiveness of textile industry	207,629	487,330	186,296	159,480	24,805	
4	Improve competitiveness of Pakistani textile products to increase exports	14,352	15,416	2,000	2,150	2,285	
	<b>Total</b>	<b>332,087</b>	<b>595,325</b>	<b>305,746</b>	<b>461,004</b>	<b>681,574</b>	

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

Pakistan has a dynamic vigorous and export oriented Textile Industry that has an overwhelming impact on economy. Textile being the largest industrial sector generates the country's highest export earnings of about 64%, providing the bulk of employment (39%) to largely under utilized workforce, and contributes 8.5% to GDP. During the year 2008-09 the export of textile group increased by 4.9%, whereas exports of some of the products have almost doubled during the year. Prominent among these were export of knit-wear (13.9%), readymade garments (6.8%) and cotton yarn (4.6%). This reflects that our product base within the textiles is diversifying from the traditional cotton base.

Post quota scenario has dramatically changed the global trade patterns and increased the competition; nonetheless there is a new focus required for textile industry to increase their successive rate. Keeping this in view, a separate Ministry was created on 2nd September 2004 and assigned the responsibility to formulate strategies and programs to facilitate the textile sector for attaining sustainable growth. The Ministry is currently in the process of implementing and finalizing various initiatives like acquiring professional management skill, technological upgradation, and human resource development innovations in diverse products for maintaining standards, ensuring quality and to produce contamination free cotton to bridge the country's yawning trade gap as well. To achieve even higher objectives and to anticipate the challenges confronting the textile sector in post quota scenario, the Government of Pakistan introduced a special textile package in the form of R&D support @ 6%. This support has helped the textile garment sector to survive and sustain itself. A similar support has also been extended to home textile sector in year 2008-09. During the year Rs.18.434 billion have been disbursed through this scheme out of which Rs.14.286 billion have been paid to the garment sector.

## MAJOR CHALLENGES

- a. Implementation of Cotton Standardization System all over the Cotton belt.
- b. 100% Collection of CSF.
- c. The Institute is facing budgetary constraints. The total budget allocated to the institute for the financial year 2008-09 was Rs.45.068 million out of which the institute incurred Rs.38.822 million against establishment charges and only Rs.6.246 million was left to be incurred on operational expenditures which is far behind the actual requirements to carry forward the activities of the Institute.
- d. Training of trainers abroad, Upgradation of textile processing facilities and ECO testing Lab equipment by incorporating IT/Computer aided engineering equipment is essential. It will ensure to achieve quality human resource development targets especially keeping in view the WTO challenges as the existing equipment is about 15 years old.



e. National Textile University Faisalabad provides education of highest quality & best in value in the country but also matches the international standards for which the University continuously seek to improve opportunities and resources for its scholarly activities and research.

#### FUTURE POLICY PRIORITIES

- a. Sustain the growth of textile sector in an increasingly competitive environment effectively responding to the challenges and opportunities provided by the globalization of trade and providing a forum to the domestic textile industry for a mutually beneficial interface.
- b. The major industrial segment i.e. textile sector in the present global scenario, post quota regime, multi fiber phase out program, high competitive market and world wide growing demand are continuously demanding for quality improvement of the entire chain of textiles. Under WTO post quota scenario the country appears to have the potential of becoming a leading force in the world wide cotton and textile market place. There is growing realization in the country that future gains are explicitly possible through qualitative improvement in raw cotton.
- c. The cotton ginning sector is the weakest link in the chain of cotton processing industry and to combat this problem establishment of Cotton Research Training Institute was imperative. The Government approved the establishment of Cotton Ginning Research & Training Institute at Multan and allocated Rs.20.000 million for the purpose.
- d. The Stitching Machine Operators Training Program (SMOT) named as SMOT program Phase-II has been recently restructured and launched. Learning from the experience of SMOT program SMOT-2 has been refined, re-organized and made more transparent.
- e. Amendment in Provincial Cotton Act 1966 for the mandatory marking of grade and staple length on each bale by the ginners.
- f. Establishment of a network of Cotton Fiber Testing Laboratories Equipped with HVIs at district level.
- g. Promotion and implementation of cotton processing system based on grade, staple length and other Fiber properties subject to premium and discount.
- h. Induction of private inspection companies for certifying the cotton quality.
- i. Campaigns for producing standardized and clean cotton.
- j. 100% collection of Pakistan Cotton Standards Institute with men and machine.
- k. Launching of education/awareness campaign to develop a quality culture in the country through print/electronic media and by conducting increased number of training courses.
- l. Provision of online (web-based) quality data to buyers to purchase cotton according to their specification and requirements.
- m. Upgradation of Research & Development Facilities at Fiber Development and Application Centre was submitted to Ministry of Textile Industry in April 2008.
- n. Commencement of classes in M.S. (Textile Engineering) in October/November 2008.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
<b>Outcome 1: Administration / management and coordination</b>							
1.1	Administration / Management and Coordination	65,038	45,579	62,750	240,845	591,863	
<b>Outcome 2: To introduce and improve cotton standardization systems</b>							
2.1	Ensure Instrumental Grading of Cotton	45,068	47,000	54,700	58,529	62,621	
<b>Outcome 3: To take Suitable measure to improve competitiveness of textile industry</b>							
3.1	To Provide data bank and technical information to Government as well as Textile manufacturers.	207,629	487,330	186,296	159,480	24,805	

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Outcome 4: Improve competitiveness of Pakistani textile products to increase exports</b>						
4.1	Maintaining technical information and data bank of Textile product manufactures	440	1,000	2,000	2,150	2,285
4.2	Implementation of export plan	13,912	14,416	0	0	0
<b>Total</b>		<b>332,087</b>	<b>595,325</b>	<b>305,746</b>	<b>461,004</b>	<b>681,574</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
2.1	Ensure Instrumental Grading of Cotton	Number of trainees in cotton instrumental evaluation	52	50	150	200	250
		Number of cotton bales to be graded and standardized	817,200	1,100,000	2,000,000	3,000,000	4,000,000
		Number of trainees in cotton selectors training	52	50	150	200	250
		Number of samples to be tested in Pakistan Cotton Standard Institute (PCSI) Lab.	8,172	10,000	20,000	30,000	40,000
		Standard Boxes preparation	990	1,200	1,500	1,800	2,100
3.1	To Provide data bank and technical information to Government as well as Textile manufacturers.	Number of trainees in Stitching Machine Operators Training Program	1,250	No limit	1,200	1,500	1,800
		Amount of Textile Cess to be collected	Rs. 7,149,197	Rs. 8,500,000	Rs. 8,800,000	Rs. 9,000,000	Rs. 9,500,000
		Textile cities under development	1	1	1	1	1
		Garment cities under development	3	3	3	3	3
		Number of students in National Textile University	800	1,250	2,000	3,000	3,000

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
4.2	Implementation of export plan	Number of seminars / conferences and workshops to be arranged	9	2	1		

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
				A01	Employee Related Expenses	23,633	56,951
A03	Operating Expenses	60,775	36,352	26,504	202,252	550,413	
A04	Employees Retirement Benefits	458	1	102	136	197	
A05	Grants, Subsidies & Write off Loans	45,068	47,606	55,502	59,330	63,422	
A06	Transfers	323	30	765	870	980	
A09	Physical Assets	4,756	1,282	5,524	5,782	6,139	
A12	Civil Works	195,566	453,000	164,621	136,300	0	
A13	Repairs & Maintenance	1,508	103	2,809	2,952	3,297	
<b>Total</b>		<b>332,087</b>	<b>595,325</b>	<b>305,746</b>	<b>461,004</b>	<b>681,574</b>	

### Demands for Grants

The MINISTRY OF TEXTILE INDUSTRY has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Textile Industry Division	118
2	Development Expenditure of Textile Industry Division	168

**Executive Authority**

Tourism Division

**Principal Accounting Officer(s)**

Secretary, Tourism Division

**Goal(s)**

Tourism Division

Development &amp; promotion of tourism in Pakistan

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	Administration	55,950	89,622	96,208	104,999	112,048	
2	Promotion & development of tourism in Pakistan	103,894	291,300	254,360	239,778	289,183	
3	Human resource development	5,985	11,500	12,760	13,600	14,532	
	<b>Total</b>	<b>165,829</b>	<b>392,422</b>	<b>363,328</b>	<b>358,377</b>	<b>415,763</b>	

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

During the year 2008-09 Pakistan hosted 0.794 million foreign tourists. Earned US\$ 222.0 million from Tourism Sector including an amount of Rs. 21.045 million was collected as royalty, pollution and trekking fee from foreign tourists. 50 climbing permits and 173 trekking permits were issued to foreign parties. A project "Bus Terminal / Tourist Facilitation Centre at Nankana Sahib" was approved at a cost of Rs.58.911 million in which an amount of Rs. 24.339 million has been utilized at the completion of 40% work up to 30-06-2009. Pakistan Institute of Tourism & Hotel Management (PITHM) Karachi earned Rs. 8.355 million and provided training to 770 students in different disciplines during 2008-09. During the year 2008-09, 14 new projects in tourism sector were declared as tourism projects. Pakistan participated in World Travel Fair, through PTDC in collaboration with Pakistani missions, PIA offices and Pakistani tour operator. Ministry of Tourism and Pakistan tourism development corporation organized photographic competition, exhibition and seminar on World Tourism Day at the National Library Auditorium Islamabad. Pakistan tourism development corporation participated in Dawn lifestyle winter exhibition, Ideas 2008, Karakoram festival, Sibi mela during the year 2008-09. Publicity materials including tourist brochures, posters, video cassettes, CDs etc were supplied on complimentary basis. Pakistan tourism development corporation and Adventure club jointly organized International Rock Climbing Competition at Margalla hills and Shadara.

## MAJOR CHALLENGES

Low priority to tourism sector with regard to allocation of funds, grant of incentives and concessions to tourism investors and non-recognition of the industrial status of tourism. The country's law & order situation is likely to be a big hurdle in our efforts for revival of tourism particularly in Swat valley during the next tourist season.

## FUTURE POLICY PRIORITIES

A new vibrant National tourism policy is to be prepared and to revise Hotel & Restaurant Act, Travel Agencies Act and Tourist Guide Act to meet the present day needs. Focussing on domestic tourism as a base for promotion of International tourism. In consultation with concerned ministries, divisions and departments, the policy will strive on reducing multiple taxes, providing special credit line for grant of concessionary loans to the tourism investors promotion of coastal and resort tourism, grant of tax holidays and concession on duty and taxes etc.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
<b>Outcome 1: Administration</b>							
1.1	Administration	55,950	89,622	96,208	104,999	112,048	
<b>Outcome 2: Promotion &amp; development of tourism in Pakistan</b>							
2.1	Development of tourists facilities & establishment of tourists information centers.	68,254	236,195	189,653	192,124	237,227	
2.2	Publicity & Promotion	30,927	37,914	45,604	39,796	43,756	
2.3	Implementation of international agreements regarding tourism	4,713	17,191	19,103	7,858	8,200	
<b>Outcome 3: Human resource development</b>							
3.1	Training institutes	5,985	11,500	12,760	13,600	14,532	
<b>Total</b>		<b>165,829</b>	<b>392,422</b>	<b>363,328</b>	<b>358,377</b>	<b>415,763</b>	

## Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Administration	Administration and policy formulation	100%	100%	100%	100%	100%
2.1	Development of tourists facilities & establishment of tourists information centers.	No. of Tourists facilitation centres	16	16	16	16	16
		Number of Hotels	1,706	1,186	1,303	1,433	1,577
		Number of Hotels rooms	40,752	30,594	33,653	37,018	41,537
2.2	Publicity & Promotion	Domestic Promotional Festivals/events	4	6	7	9	10
		Representation of country in the International Promotional Events	7	8	12	14	16
2.3	Implementation of international agreements regarding tourism	No. of countries in bilateral Tourism Cooperation	29	29	30	31	33
		Participation in International Tourism Events	5	7	8	9	11
3.1	Training institutes	Persons to be trained	1,100	1,230	1,360	2,000	2,200

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	45,564	46,205	55,940	60,763	59,409
A03	Operating Expenses	42,001	80,058	70,686	77,100	89,976
A04	Employees Retirement Benefits	0	200	600	656	800
A05	Grants, Subsidies & Write off Loans	74,565	88,340	104,624	101,754	109,436
A06	Transfers	634	200	700	765	700
A09	Physical Assets	1,365	2,297	4,320	4,667	2,640
A12	Civil Works	0	173,764	124,019	110,000	150,000
A13	Repairs & Maintenance	1,700	1,358	2,439	2,672	2,802
<b>Total</b>		<b>165,829</b>	<b>392,422</b>	<b>363,328</b>	<b>358,377</b>	<b>415,763</b>

**Progress of Selected Construction Projects**

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Tfc'S At Provincial Headquarters Islamabad	45.00	100.00	
2	Tfc'S At Provincial Headquarters Lahore	45.00	75.00	100.00
3	Tfc'S On Provincial Head Quarters ,Peshawar, Karachi, Quetta And Muzaffarabad.	100.00		
4	"Ptdc Motel At Hawks Bya, Karachi"	100.00		
5	Bus Terminal/Tfc At Nanakana Sahib	100.00		

**Demands for Grants**

The MINISTRY OF TOURISM has 3 Demand(s) in total:

S. #	Description	Demand Numbers
1	Tourism Division	119
2	Other Expenditure of Tourism Division	120
3	Development Expenditure of Tourism Division	169

**Executive Authority**

Water and Power Division

**Principal Accounting Officer(s)**

Secretary, Water and Power Division

**Goal(s)**

Water and Power Division

Availability of uninterrupted cheap electricity and irrigation water to the population of Pakistan for the socio-economic uplift of the country

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Availability of cheap electricity and irrigation water to the population of Pakistan for the socio-economic uplift of the country	26,126,136	44,232,920	27,701,562	43,671,603	58,398,150
	<b>Total</b>	<b>26,126,136</b>	<b>44,232,920</b>	<b>27,701,562</b>	<b>43,671,603</b>	<b>58,398,150</b>

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

There is an increase in the area of land under irrigation as a result of repair of flood embankment, excavation and re-excavation of drainage canals and construction and re-construction of the required infra-structures. Through the repair of existing embankments, construction of new embankments, and maintenance and forestation programmes, a big area of land out of the saline risk coastal area, has been protected against salinity. Under programmes for river bank protection and where possible, protection of towns, historical and nationally important establishments and assets, the protection of new river bank and the repair of existing river bank have been accomplished. In addition, through the construction of spurs, the properties and assets of people and important establishments have been protected from the erosion along the rivers. During the last three years, investigations on 4 physical model works and examination of samples relating to soil, concrete, silt and chemicals have been completed. In addition, 80% of the "Impact of Bending on River Flows and Morphology" project has been completed. A number of meetings of the Joint River Commission have been held with India two at minister level and one at water secretary level. One meeting has been held with China at the minister level, and 12 meetings with India at various other levels were held to resolve problems relating to the distribution of water from common and border rivers, improvement of the timing of flood forecast, the collection of data and information from upstream stations on the common and border rivers and the resolution of problems arising from protection works along river banks and other problems. Flood forecast supporting data and information is required relating to common and Border Rivers, this was received from 18 stations in India. Different reforms programme have been implemented to ensure electricity for all by the year 2020. Contracts have been signed for the installation of power plants on a short term rental basis. A 'Policy to Purchase Power from Captive Power Plants' has been framed and the 'Remote Area Power Supply Systems (RAPSS) Policy' has been approved. Tender has been invited after completion of prequalification bid for private sector power production, transmission and distribution. Seven surveys including details of power sector reforms have been completed in order to improve efficiency, ensure transparency and accountability in the power sector. In addition, a policy for the development and expansion of renewable energy has been approved.

## MAJOR CHALLENGES

Progress on various development projects was badly affected due to non-availability of funds and the overall planned targets could not be met.

## FUTURE POLICY PRIORITIES

In the course of the coming three years, 2010/11 to 2012/13, there are plans to undertake the construction of embankments, carry out required repair, excavate irrigation canals, excavate and re-excavate drainage out lets, construct and repair irrigation structures, construct and repair flood control infrastructure, to protect river banks, perform river dredging and construct rubber dams, bridges and culvert. During the period of the coming three years, there are plans to complete investigation works on physical model and examination of samples relating to soil, concrete, silt and chemicals. Through undertaking bilateral and multilateral cooperation related programmes; completion of water sharing agreement relating to different common and border rivers, ensuring due share of water resources, development and receipt of flood related data and

information, resolution of problems arising from embankment and bank protection works, operation of joint research and technical programmes the continuation and preparation of projects through international and regional cooperation will be assured. Transparency and accountability will be ensured through necessary reforms within the power sector. A "3-Year Road Map" and surveys on three related areas in the power sector will be implemented to provide quality and reliable power supply at an affordable price for the people. Interface meters will be installed to bring greater transparency to records maintained by the companies/agencies related to the purchase and sale of power. As a result systems loss will be significantly reduced. Under the 'Private Sector Power Generation Policy' initiatives have been taken to build new power plants. If this initiative is successfully implemented additional power will be added to the national grid, allowing a significant reduction in load shedding. In addition to these activities, initiatives have been taken to improve financial prospects and to help maintain balanced accounting under the 'Financial Restructuring and Recovery Plan'. To meet the increasing demand of the country a plan has been put in place to generate additional power in the future. This includes, establishing 3 year and 15 year rental of additional power plants. According to the contract under PDB construction works for four year, small IPP is expected to be completed by this year. Like wise to improve the distribution system a plan has been taken to install new transmission lines in the next three years. As a result the demand for power could be met to a large extent. More activities under PDB will be implemented to increase generation by renovating the existing power plants of the country.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
<b>Outcome 1: Availability of cheap electricity and irrigation water to the population of Pakistan for the socio economic up lift of the country</b>							
1.1	Admin support / Policy development and approval / technical support.	5,476,239	102,930	116,446	131,065	145,117	
1.2	Water resource monitoring and management / flood mitigation	897,916	1,347,581	9,167,907	20,490,638	29,727,638	
1.3	Alternative energy development support services	54,245	61,660	64,743	67,000	70,350	
1.4	Research & development / capacity building	175,057	446,829	92,853	102,900	115,045	
1.5	Water and hydro power infrastructure development	19,522,678	42,273,920	18,259,613	22,880,000	28,340,000	
<b>Total</b>		<b>26,126,136</b>	<b>44,232,920</b>	<b>27,701,562</b>	<b>43,671,603</b>	<b>58,398,150</b>	



### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Admin support / Policy development and approval / technical support.	Timeliness in documentation	100%	100%	100%	100%	100%
		Reduction in load shedding	50%	50%	60%	70%	80%
1.2	Water resource monitoring and management / flood mitigation	Timely issuance of flood warning	100%	100%	100%	100%	100%
		Reduction in flood related damage	55%	60%	65%	70%	75%
1.3	Alternative energy development support services	Level of coordination between government agencies and private investors regarding alternative energy initiatives	100%	100%	100%	100%	100%
		Facilitation and Coordination of alternative energy projects	100%	100%	100%	100%	100%
1.4	Research & development / capacity building	Number of research studies to be completed	8	10	12	14	15
		Number of new research studies to be started	10	15	17	19	21
		Number of seminars / symposium	5	6	8	10	11
		Number of trainings to be conducted (capacity building)	8	10	12	13	15
1.5	Water and hydro power infrastructure development	Number of small dams to be started	12	15	17	19	22
		Number of small dams to be completed	3	4	6	8	10
		Number of medium dams to be started	3	4	6	8	9
		Number of large dams to be started	1	1	2	3	3
		Increase in water storage capacity (Million Acre Feet)	2.0	2.9	3.2	3.4	3.6
		Total water storage capacity (Million Acre Feet)	12.4	15.7	16.3	17.5	18.2

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary)	Original Budget	Medium Term Budget Estimates		
		2008-09	2009-10	2010-11	2011-12	2012-13
A01	Employee Related Expenses	69,862	71,330	84,588	94,962	105,558
A03	Operating Expenses	59,339	114,168	65,768	72,917	77,575
A04	Employees Retirement Benefits	754	600	550	626	712
A05	Grants, Subsidies & Write off Loans	25,967,670	44,030,052	27,541,243	43,492,955	58,203,310
A06	Transfers	2,585	2,050	3,450	3,950	4,257
A09	Physical Assets	3,229	1,490	1,153	1,318	1,497
A12	Civil Works	17,750	10,000	0	0	0
A13	Repairs & Maintenance	4,947	3,230	4,810	4,875	5,241
<b>Total</b>		<b>26,126,136</b>	<b>44,232,920</b>	<b>27,701,562</b>	<b>43,671,603</b>	<b>58,398,150</b>

**Progress of Selected Construction Projects**

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Reconstruction Of Shadicore Dam Distt.Gwadar.	40.00	65.00	100.00
2	Khanki Barrage, Punjab.	20.00	50.00	100.00
3	Construction Of 20 Nos Small Dam/Delay A	35.00	75.00	100.00
4	Extension Of Right Bank Out Fall Drain From Sehwan To Sea Dadu & Thatta District Of Sindh (Rbod-li)	30.00	65.00	100.00
5	6 Nos. Flood Disposal Structure Alongwith Concevance System On Nari River, Distt. Bolan	25.00	60.00	100.00
6	Nawa Bathoza Dam Distt Killa Saifullah	30.00	75.00	100.00

**Demands for Grants**

The MINISTRY OF WATER AND POWER has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Water and Power Division	121
2	Development Expenditure of Water and Power Division	170

**Executive Authority**

Women Development Division

**Principal Accounting Officer(s)**

Secretary, Women Development Division

**Goal(s)**

Women Development Division

Achieve empowerment of women in Pakistan in all walks of life

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Rs. '000		
				Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Increased political and social empowerment of women through their effective representation at political and social (both formal and informal) institutions	73,754	157,644	81,099	98,226	153,959
2	Enhanced access to legal and social services and reduction of social crimes against women including customary practices of vani, swara, etc.	5,366	73,216	37,629	51,672	98,000
3	Economically empowered women through various reforms and initiatives including generating employment/business opportunities in various sectors of economy including non-traditional sectors.	1,700	100,760	16,043	38,602	36,991
4	Women's access to modern education and technical skill development facilities	19,115	24,103	13,169	23,000	11,000
5	Smooth and efficient functioning of Ministry's operations	54,070	73,928	104,764	105,288	114,314
<b>Total</b>		<b>154,005</b>	<b>429,651</b>	<b>252,704</b>	<b>316,788</b>	<b>414,264</b>

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The overall goal of the Ministry of Women Development is socio-economic, legal and political empowerment of Pakistani women and eradication of extreme poverty, especially targeting rural women to bring them in the mainstream of country's economy.

The MoWD has been making significant efforts to find more economic opportunities and broadcasting livelihood options for the women of Pakistan to enable them to effectively participate in the process of economic development of the country.

In line with the above policy directions, during 2008-09, an amount of Rs. 105.539 million was released for 20 development schemes/project i.e. GRAP, CEDAW, IT Programme, 25 Shaheed Benazir Bhutto Centres, besides, NGO's projects in health, computer training, micro-credit, awareness raising campaign on legal rights, mobility services, skills development sectors were funded on public-private partnership basis.

## MAJOR CHALLENGES

While implementing the projects/schemes in last one & half year, some of the activities were not carried out as planned due to Finance Division's restrictions on releases.

## FUTURE POLICY PRIORITIES

The MoWD would focus on following major areas during the coming years: -

- i. Gender Reform Action Plan (GRAP)
- ii. Convention on Eradication of All Types of Discrimination against Women (CEDAW)
- iii. Women Economic Empowerment (Micro-credit, Skill Development etc)
- iv. Institutional Strengthening
- v. Expansion of Shaheed Benazir Bhutto Centre for Women
- vi. Awareness Campaign of Women Issues
- vii. Social & Legal Empowerment of Women
- viii. Political Empowerment of Women
- ix. IT Programme
- x. Working Women Hostels, Islamabad

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Rs. '000</b>						
<b>Outcome 1: Increased political and social empowerment of women through their effective representation at political and social (both formal and informal) institutions</b>						
1.1	Policy reforms, review of existing laws, formulation of new initiatives etc. for political and social empowerment of women in the Country	10,351	36,500	16,290	15,983	17,750
1.2	Research studies and awareness campaigns conducted on women education, health, maternity, political participation, income generation, violence against women and women trafficking.	22,804	49,588	21,551	22,483	24,250
1.3	Establishment / maintenance of centers / complex for women welfare at various major cities of the country rendering social services	40,599	71,556	43,258	59,760	111,959
<b>Outcome 2: Enhanced access to legal and social services and reduction of social crimes against women including customary practices of vani, swara, etc.</b>						
2.1	Rendering advisory help to women in distress.	5,366	73,216	37,629	51,672	98,000
<b>Outcome 3: Economically empowered women through various reforms and initiatives including generating employment/business opportunities in various sectors of economy including non-traditional sectors.</b>						
3.1	Development of various associations/boards in various traditional and non-traditional sectors of economy and provision of business and financial services to deserving women	1,700	100,760	16,043	38,602	36,991

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Outcome 4: Women's access to modern education and technical skill development facilities</b>						
4.1	Establishment of Boards in collaboration with NGOs for establishment of skill development centers and provision of other educational facilities	19,115	24,103	13,169	23,000	11,000
<b>Outcome 5: Smooth and efficient functioning of Ministry's operations</b>						
5.1	General financial management and administrative support	54,070	73,928	104,764	105,288	114,314
<b>Total</b>		<b>154,005</b>	<b>429,651</b>	<b>252,704</b>	<b>316,788</b>	<b>414,264</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Policy reforms, review of existing laws, formulation of new initiatives etc. for political and social empowerment of women in the Country	No. of Policies / Laws reviewed and ammended	1	7	4	2	2
1.2	Research studies and awareness campaigns conducted on women education, health, maternity, political participation, income generation, violence against women and women trafficking.	Number of reports prepared	2	1	2	1	1
		The existing laws, rules, policies and practices amended.	1	3	1	2	2
		The laws, rules, policies and practices implemented.		3	2	2	2
		Number of data bases developed on targeted areas for report writing		1	1		
		Training Workshop, meetings and seminars conducted	11	15	35	35	20
		No. of women awared about their legal rights		2,000	2,000	2,000	2,000

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
		A survey conducted on violence against women		1	1		
1.3	Establishment / maintenance of centers / complex for women welfare at various major cities of the country rendering social services	No. of women provided health education and free medicines No. of women provided health services		250 500	2,000	2,000	2,000
2.1	Rendering advisory help to women in distress.	No. of women provided medical aid, legal aid, counseling and shelter No. of Shaheed Benezir Bhutto Center newly opened	6,257 9	6,500-7,000 39	4,000-5,000 20	5,000-6,000 20	6,000-7,000 20
3.1	Development of various associations/boards in various traditional and non-traditional sectors of economy and provision of business and financial services to deserving women	No. of Direct Beneficiaries No. of Indirect beneficiaries No. of business networks formed No. of women trained No. of Exhibition conducted		800 1,600 80 1,500 3	1,000 8,000 3,400 4	1,500 10,500 5,200	1,500 10,500 5,200
4.1	Establishment of Boards in collaboration with NGOs for establishment of skill development centers and provision of other educational facilities	Establishment of skill training and computer centres No. of buses delivered to women schools / colleges of underdeveloped areas.		4 8			
5.1	General financial management and administrative support	No. of projects prepared, monitored and evaluated			30	30	30

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	31,620	45,006	67,696	80,729	85,594
A02	Project Pre-Investment Analysis	0	300	300	500	600
A03	Operating Expenses	110,391	367,331	167,315	214,808	304,627
A05	Grants, Subsidies & Write off Loans	8,335	13,350	11,950	14,100	15,700
A06	Transfers	1,416	1,663	1,663	1,663	1,663
A09	Physical Assets	164	201	680	800	930
A13	Repairs & Maintenance	2,079	1,800	3,100	4,188	5,150
<b>Total</b>		<b>154,005</b>	<b>429,651</b>	<b>252,704</b>	<b>316,788</b>	<b>414,264</b>

**Progress of Selected Construction Projects**

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Construction Of Working Women Hostels In Sector G-6/2 & G-7/3, Islamabad.	30.00	60.00	90.00
2	Construction Of 10 Bashalani In Kalash Valley By Works And Services, Chitral	30.00	70.00	100.00

**Demands for Grants**

The MINISTRY OF WOMEN DEVELOPMENT has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Women Development Division	122
2	Development Expenditure of Women Development Division	171

**Executive Authority**

Youth Affairs Division

**Principal Accounting Officer(s)**

Secretary, Youth Affairs Division

**Goal(s)**

Youth Affairs Division

Empowerment of Youth

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	Improved administration	24,132	28,406	48,847	48,577	51,539	
2	Promote international integration and harmonization among youth	21,452	25,200	25,800	27,684	29,692	
3	Promote national integration, awareness, volunteerism and capacity building of youth	63,114	3,647,842	3,645,363	3,648,534	3,651,931	
4	Provision of recreational and training facilities to youth	128,774	46,000	62,176	60,404	90,101	
	<b>Total</b>	<b>237,471</b>	<b>3,747,448</b>	<b>3,782,186</b>	<b>3,785,199</b>	<b>3,823,263</b>	

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The ministry of youth affairs was established as an independent ministry on 18-11-2005 as a result of bifurcation of ministry of Culture, Sports and Youth Affairs. According to the rules of business, ministry of youth affairs deals with policy and legislation on all aspects of youth affairs, interprovincial coordination, youth activities, youth exchange programmes and non-governmental organizations dealing with youth. The definition of Youth is non-student youth between the age of 15 and 29 years. Youth constitute one fourth of the entire population.

In addition to above a task of providing National Internship to the educated youth and promotion of volunteerism among the people of Pakistan has been assigned to this ministry.

National Youth Policy was approved by the cabinet and different projects/programmes proposed in the policy are being prepared/ implemented specially the programme of National Integration, encouragement of Youth through awards, computer training etc.

During 2008-09 two programmes of See Pakistan National Youth Camps for promotion of national integration were organized in which 175 youth participated. 35 National Youth Awards were given to youth to recognize their achievement s/services rendered in different fields. 85 youth were provided computer training through Mobile Computer Van. 13 best Essay Writer youth were given cash prizes.

10 youth delegations were exchanged with different countries to provide them an opportunity to see land, culture and economic development and also to exchange ideas of mutual interest of each other during the exchange of youth delegations. Pakistan is committed to active participation in the youth activities to create understanding among youth of friendly countries.

In order to provide place for cultural, recreational activities along with vocational training the ministry has started a programme for construction of Youth Development Centers in the country. Initially 8 Youth Development Centers were planned at Lahore, Multan, Karachi, Sukkur, Peshawar, Quetta, Gawadar and Gilgit. In these centers Peshawar and Quetta has been completed.

## MAJOR CHALLENGES

The ministry has no organizational set up in provinces or rural areas, therefore, the main activities are carried out through the provincial Youth Affairs Departments which are also not fully operational, therefore implementations of development projects/activities are affected.



Due to war against terrorism not only foreign delegations are reluctant to visit Pakistan but Pakistani youth are also facing problems in their participation as foreign countries are reluctant to invite Pakistani youth.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
1.1	<b>Outcome 1: Improved administration</b> Policy Formulation, Revision, Monitoring and Overall Implementaion	24,132	28,406	48,847	48,577	51,539	
2.1	<b>Outcome 2: Promote international integration and harmonization among youth</b> Provide an oppurtunity to youth to explore the land, culture and economic development of friendly countries by; bilateral youth exchange at internation level; attending conferences / workshops abroad; organizing conferences/Workshops; international liaison	21,452	25,200	25,800	27,684	29,692	
3.1	<b>Outcome 3: Promote national integration, awareness, volunteerism and capacity building of youth</b> Youth interaction with their cross cultural counterparts from other areas by; see Pakistan national youth camp; youth conventions / seminars / workshops	9,876	10,000	20,000	21,398	22,896	
3.2	National volunteerism	19,000	22,000	25,363	27,136	29,035	
3.3	Economic empowerment of educated youth	34,238	3,615,842	3,600,000	3,600,000	3,600,000	
4.1	<b>Outcome 4: Provision of recreational and training facilities to youth</b> Construction of youth evelopment centers to provide sports, indoor games, social and recreational facilities and vocational training to youth	128,774	46,000	62,176	60,404	90,101	
<b>Total</b>		<b>237,471</b>	<b>3,747,448</b>	<b>3,782,186</b>	<b>3,785,199</b>	<b>3,823,263</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Policy Formulation ,Revision,Monitoring and Overall Implementaion	Steering Committee Members	5	5	5	5	5
		Steering Committee Meetings	4	4	4	4	4
2.1	Provide an oppurtunity to youth to explore the land, culture and economic development of friendly countries by; bilateral youth exchange at internation level; attending conferences / workshops abroad; organizing conferences /Workshops; international liaison	Number of Seminars, Conferences, Workshops and Delegations	425	500	675	900	900
3.1	Youth interaction with their cross cultural counterparts from other areas by; see Pakistan national youth camp; youth conventions / seminars / workshops	No. of Seminars Conferences, Workshop and Delegations	4	4	4	4	6
		Youth Conventions	1	1	1	1	2
3.2	National volunteerism	Volunteer Registered	8,000	10,000	15,000	20,000	25,000
		Volunteers Trained	4,800	5,000	7,500	7,500	8,000
		Volunteers Deployed	300	300	600	900	1,200
		Establishment of Volunteer Fourms	1	1	4	10	12
		Number of Volunteers Exchange Programme	3	3	10	20	25
		Emergency Response Team	1	1	2	3	2
		Conventions for Volunteers National	1	1	1	1	1
		Conventions for Volunteers Provincials	4	4	4	4	4
		Establishment of Volunteer Portals	1	1	1	1	1
3.3	Economic empowerment of educated youth	No. of Internees	30,000	30,000	50,000	70,000	80,000

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
4.1	Construction of youth development centers to provide sports, indoor games, social and recreational facilities and vocational training to youth	Students Trained in Development Centre Per Year - Peshawar		125	350	475	500
		Students Trained in Development Centre Per Year - Quetta		125	350	475	500
		Students Trained in Development Centre Per Year - Gilgit				125	125
		Mobile Youth Computer Literacy Vans		1	2	2	2
		No of District Visited by Mobile Computer Van		4	6	8	12
		Youth Trained Through Mobile Computer Van		200	300	400	600
		No. of Computer Provided		30	30	30	35

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
A01	Employee Related Expenses	12,927	17,940	29,590	31,763	33,489
A03	Operating Expenses	170,156	41,437	75,593	70,814	101,634
A04	Employees Retirement Benefits	0	100	100	107	114
A05	Grants, Subsidies & Write off Loans	52,381	3,671,642	3,669,663	3,674,543	3,679,761
A06	Transfers	304	238	700	749	801
A09	Physical Assets	977	2,141	5,140	5,704	5,853
A12	Civil Works	0	13,030	0	0	0
A13	Repairs & Maintenance	726	920	1,400	1,519	1,611
<b>Total</b>		<b>237,471</b>	<b>3,747,448</b>	<b>3,782,186</b>	<b>3,785,199</b>	<b>3,823,263</b>

### Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2010-11	2011-12	2012-13
		%	%	%
1	Construction Of Youth Development Centre At Gawadar	13.00	53.00	100.00
2	Construction Of Youth Development Centre At Malir, Karachi	100.00		
3	Construction Of Youth Development Centre At Sukkur	6.00	56.00	100.00
4	Construction Of Youth Development Centre At Gilgit	13.00	44.00	100.00

### Demands for Grants

The MINISTRY OF YOUTH AFFAIRS has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Youth Affairs Division	123
2	Development Expenditure of Youth Affairs Division	172

**Executive Authority**

Zakat and Ushr Division

**Principal Accounting Officer(s)**

Secretary, Zakat and Ushr Division

**Goal(s)**

Zakat and Ushr Division

Poverty Reduction

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Rs. '000		
				Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
1	Reduction of Poverty in Pakistan	36,946	52,778	90,000	96,300	103,041
	<b>Total</b>	<b>36,946</b>	<b>52,778</b>	<b>90,000</b>	<b>96,300</b>	<b>103,041</b>

**Strategic Overview****SIGNIFICANT ACHIEVEMENTS DURING 2008-09**

The Zakat and Ushr Wing which was the part of Ministry of Religious Affairs prior to 3rd November, 2008, has become an independent Ministry under the name of Ministry of Zakat and Ushr w.e.f. 03-11-2009. However, there was no change in its service delivery i.e., Policy formulation and administrative support services for collection and disbursement of Zakat, which contributed considerably to mitigate the sufferings of the poor segment of the society in Pakistan. About one million Mustahiqeen across the country have been benefited from Zakat fund of more than Rupees Four Billion during 2008-09 in the form of Educational Stipends, Guzara Allowance, Jehaz Fund and Health Care Sector etc. Moreover, Rs. 10 Million have been provided for the rehabilitation of the Internally Displaced Persons (IDPs) of FATA and Malakand Division and Earthquake victims of the Balochistan.

**MAJOR CHALLENGES**

Immediately after creation as an independent Ministry, it has faced lot of problems in the form of shortage of staff and funds. After hectic efforts Finance Division had provided additional funds of Rs. 7.825 Million for the financial year 2008-09 through supplementary grant, but said funds were not proved to be sufficient to meet the actual requirement of this Ministry. Similarly, no additional staff as per requirement of this Ministry had been provided during 2008-09.

**FUTURE POLICY PRIORITIES**

The following are the major future priorities of this Ministry:-

Revamping of Zakat System The Federal Cabinet in its meeting held on 03-06-2009 has constituted a committee under the Chairmanship of Minister for Parliamentary Affairs to review the existing Zakat System. Deliberations to overhaul the existing Zakat system, by the said committee, are in progress to draft new legal structure (rules and procedures).

Automation of Zakat System (MIS / IT): In order to evolve a comprehensive, fair and transparent Zakat disbursement mechanism and for a fast information flow, a project regarding automation of Zakat system with the collaboration of Electronic Government Directorate under the Ministry of Information Technology is in hand.

Overseas Pakistanis: At present millions of Pakistanis are living abroad and almost all of them are well off. They can contribute a lot towards collection of Zakat. A program is underway to persuade them to pay Zakat on voluntary basis for the welfare of their poor brethren in Pakistan.

Links with International Zakat Organization: The Government has approved the proposal of this Ministry to attain full membership of the International Zakat Organization (IZO). This membership will facilitate this Ministry to pool and maximize expertise of Muslims from various disciplines to study and seek a solution on issues regarding poverty among Islamic nations. It will also foster, promote and advance cooperation in international disaster relief works, health awareness programs and other charitable activities. In addition, the surplus collection of Zakat funds among richer Muslim countries can also be transferred to the poorer Muslim countries for disbursement among the Mustahiqeen.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
<b>Outcome 1: Reduction of Poverty in Pakistan</b>							
1.1	Policy formulation and administrative support services for collection and disbursement of Zakat	36,946	52,778	90,000	96,300	103,041	
<b>Total</b>		<b>36,946</b>	<b>52,778</b>	<b>90,000</b>	<b>96,300</b>	<b>103,041</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Policy formulation and administrative support services for collection and disbursement of Zakat	Number of Beneficiaries of Zakat	1,026,077	2,000,000	2,000,000	2,000,000	2,000,000
		Collection of Zakat (In Millions)	4,400	4,000	4,450	4,470	5,000
		Disbursement of Zakat (In Millions)	3,338.41	7,000	7,000	7,000	7,000

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	23,348	26,104	32,068	34,328	36,746	
A03	Operating Expenses	6,990	19,164	29,806	31,906	34,154	
A04	Employees Retirement Benefits	286	260	250	268	286	
A05	Grants, Subsidies & Write off Loans	600	801	601	601	601	
A06	Transfers	270	205	300	321	344	
A09	Physical Assets	4,853	3,004	2,200	2,355	2,521	
A13	Repairs & Maintenance	599	3,240	24,775	26,521	28,389	
<b>Total</b>		<b>36,946</b>	<b>52,778</b>	<b>90,000</b>	<b>96,300</b>	<b>103,041</b>	

### Demands for Grants

The MINISTRY OF ZAKAT AND USHR has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Zakat and Ushr Division	124

**Executive Authority**

Wafaqi Mohtesib Secretariat

**Principal Accounting Officer(s)**

Wafaqi Mohtasib

**Goal(s)**

Wafaqi Mohtesib Secretariat

To promote standard of governance, accountability and efficiency through administrative justice.

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	Redress / eradicate mal-administration from Federal Govt. Agencies	170,852	192,387	259,778	277,962	297,420	
	<b>Total</b>	<b>170,852</b>	<b>192,387</b>	<b>259,778</b>	<b>277,962</b>	<b>297,420</b>	

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

The institution of the Wafaqi Mohtasib made concerted efforts to redress the citizen's complaints against mal-administration of the federal agencies through better services in the shortest possible time. Relief was provided in 19,726 complaints which constituted 70% of the cases disposed of during 2008-2009. Three fourth of the findings were upheld by the President Islamic Republic of Pakistan.

The following services and facilities were introduced during reported period in the overall redressal grievance system:

- Online registration of complaints.
- Establishment of Customer Relations Desk.
- Capacity building of the Headquarters and all the eight Regional Offices in terms of provision and upgradation of computer hardware and software, I.T. training and digitization of complaints related important record.
- Strengthening the complaint redressal mechanism with the financial and technical support of United Nation Development Programme (UNDP) and Asian Development Bank (ADB).
- Publishing of quarterly News letter titled 'Ombudsnews'.
- Improvement of complaints redressal system in the federal govt. organizations (on going)

## MAJOR CHALLENGES

Implementation of the findings/recommendations of the Wafaqi Mohtasib was a challenge. However, with the vigorous follow up the concerned agencies impediments were addressed. Provision of quality and time effective deliverables by the Secretariat due to paucity of trained and experienced investigating officers was another challenge.

## FUTURE POLICY PRIORITIES

- Restructuring of Wafaqi Mohtasib Secretariat and induction of separate cadre of investigation staff in Wafaqi Mohtasib Secretariat.
- Increasing the awareness and outreach of the office of Wafaqi Mohtasib among general public.
- Effective partnership with the civil society.
- Establishment of a Policy Dialogue Forum, for frequent stakeholder consultations.
- Capacity building for research and analysis activities.
- Linking up the Complaint Management Information System (CMIS), especially the implementation module with other Federal agencies in a phased manner to further strengthen accountability, good governance and efficient service delivery by public agencies.
- Establishment of Call centre under Strengthening of the Public Grievance Redress Mechanisms (SPGRM) Programme.
- Establishing Children Complaint Centre.
- Formulation of Civil Society Advisory Committee.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget		
				2010-11	2011-12	2012-13
<b>Rs. '000</b>						
<b>Outcome 1: Redress / eradicate mal-administration from Federal Govt. Agencies</b>						
1.1	Diagnosis, investigation, redressal and rectification of any injustice done through mal-administration.	170,852	192,387	259,778	277,962	297,420
<b>Total</b>		<b>170,852</b>	<b>192,387</b>	<b>259,778</b>	<b>277,962</b>	<b>297,420</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Diagnosis, investigation, redressal and rectification of any injustice done through mal-administration.	Disposal of complaints per Investigation Officer per month	40	40	40	40	40
		Percentage of cases disposed off on time (90 days)	40%	50%	60%	70%	70%
		Percentage of decided cases implemented	70%	75%	75%	75%	75%
		Number of Research / analysis / study reports.		9	5	5	5

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates		
				2010-11	2011-12	2012-13
<b>Rs. '000</b>						
A01	Employee Related Expenses	107,971	113,247	140,150	149,959	160,453
A03	Operating Expenses	61,180	75,463	92,440	98,912	105,838
A04	Employees Retirement Benefits	85	150	215	228	242
A05	Grants, Subsidies & Write off Loans	0	1	508	543	580
A06	Transfers	55	100	308	329	351
A09	Physical Assets	1	971	22,506	24,084	25,770
A13	Repairs & Maintenance	1,560	2,455	3,651	3,907	4,186
<b>Total</b>		<b>170,852</b>	<b>192,387</b>	<b>259,778</b>	<b>277,962</b>	<b>297,420</b>

### Demands for Grants

The Wafaqi Mohtasib Secretariat has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Wafaqi Mohtasib	Charged

**Executive Authority**

Federal Tax Ombudsman Secretariat

**Principal Accounting Officer(s)**

Federal Tax Ombudsman

**Goal(s)**

Federal Tax Ombudsman Secretariat

To create confidence of the society in the taxation system by creating an independent institution for good governance in revenue departments through redressal of taxpayer complaints and suggesting tax reforms.

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
1	Increased sense of responsibility in the tax collection departments of the government.	60,274	87,760	94,781	101,415	108,515	
	<b>Total</b>	<b>60,274</b>	<b>87,760</b>	<b>94,781</b>	<b>101,415</b>	<b>108,515</b>	

**Strategic Overview**

## SIGNIFICANT ACHIEVEMENTS DURING 2008-09

- The Federal Tax Ombudsman Secretariat had received a total number of 1,772 cases/complaints during the financial year 2008-09 out of which 1,322 complaints /cases have been disposed off. Compensation amounting to Rs. 41.20 Million has been awarded to complainants on account of refund during 2008-09.
- The Federal Tax Ombudsman Secretariat had 3 geographical locations which has been extended to 5 locations (Quetta and Peshawar) for the facilitation of the public.
- Considerable progress has been made in creating awareness in the public regarding services of the Federal Tax Ombudsman.

## MAJOR CHALLENGES

- Lack of necessary institutional capacity due to shortage of resources.
- Lack of financial and operational independence and the government's unflinching support and strong resolve to tackle the menace of maladministration.
- Power and jurisdiction of the Ombudsman needs to be clearly defined to avoid over-expectation and possibility of overlap with other institutions.
- Reliable information on Ombudsman's activities including complaints received and action taken needs to be made freely available to public through website and print and electronic media.

## FUTURE POLICY PRIORITIES

- Operationalization of eight regional offices for the facilitation of the public to minimize the sufferings of the aggrieved taxpayers.
- Curtailed processing time of taxpayer complaints (including provision of decision) from 60 to 40 days.
- Creating awareness in public through electronic and print media regarding the services of Federal Tax Ombudsman.



### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget			Rs. '000
				2010-11	2011-12	2012-13	
1.1	<b>Outcome 1: Increased sense of responsibility in the tax collection departments of the government.</b> Diagnosis, investigation, redressal and rectification of injustice done to a person through maladministration by functionaries administrating tax laws; and ensuring proper and timely implementation of the decisions taken.	60,274	87,760	94,781	101,415	108,515	
<b>Total</b>		<b>60,274</b>	<b>87,760</b>	<b>94,781</b>	<b>101,415</b>	<b>108,515</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2008-09	Original Targets 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1.1	Diagnosis, investigation, redressal and rectification of injustice done to a person through maladministration by functionaries administrating tax laws; and ensuring proper and timely implementation of the decisions taken.	Reduction in pendency (Percentage of total cases)	75%	80%	85%	90%	90%
		Percentage of decided cases implemented	76%	80%	85%	90%	95%
		Number of Geographical locations where service will be provided	5	5	13	13	13
		Number of major studies regarding public grievances pertaining to taxation		1	3	3	3

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2008-09	Original Budget 2009-10	Medium Term Budget Estimates			Rs. '000
				2010-11	2011-12	2012-13	
A01	Employee Related Expenses	21,573	39,148	41,321	44,214	47,308	
A03	Operating Expenses	33,729	41,813	48,872	52,296	55,952	
A04	Employees Retirement Benefits	0	40	219	234	251	
A06	Transfers	29	513	374	399	429	
A09	Physical Assets	4,090	4,171	2,069	2,213	2,369	
A13	Repairs & Maintenance	853	2,075	1,926	2,059	2,206	
<b>Total</b>		<b>60,274</b>	<b>87,760</b>	<b>94,781</b>	<b>101,415</b>	<b>108,515</b>	

### **Demands for Grants**

The FEDERAL TAX OMBUDSMAN SECRETARIAT has 1 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Federal Tax Ombudsman	Charged

**Federal Medium Term Budget  
Estimates for Service Delivery  
2010 - 13**