

Federal Medium Term Budget Estimates for Service Delivery 2012 - 15



Government of Pakistan
Finance Division
Islamabad



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The Medium Term Budget Estimates for Service Delivery set out in this document have been prepared under the 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 results of the adoption of the MTBF in its third 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 2012-13, which are to be appropriated by Parliament, and two additional or “outer” years (in this case 2013-14 and 2014-15) which represent projections of budget estimates for planning purposes and not to be appropriated;
- The centerpiece of the Green Book is the **breakdown of each ministry’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. 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.

- While for accounting purposes, the government budget is divided between the recurrent budget and the development budget, the delivery of outputs usually requires a combination of allocations through the recurrent budget to meet the operations costs and development budget to meet cost of expansion of access to services or improvement of the future quality of services delivered. The adoption of MTBF is expected to lead to a closer harmonization in 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 **targets** for the levels of services, which the ministries and divisions are expecting to achieve. 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 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 measured less frequently. While some outcomes are available through different sources of information, such as the regular censuses and surveys undertaken by the Pakistan Bureau of Statistics, the MTBF aims to provide information of investment that Government makes to achieve those outcomes.

From the year 2012-13 the Government intends to further improve the budgetary management processes by introducing Results Based Management requiring selected Ministries to have a Medium-Term Strategic Plan that will be monitored and evaluated on regular basis.

ABDUL WAJID RANA
Secretary to the Government of Pakistan

Finance Division

Islamabad, June 1, 2012

Composition of this document

This document presents medium-term (2012-15) budget estimates for service delivery of Federal Government by each Ministry separately. The budget 2012-13 is appropriated by the Parliament while the budget estimates for outer-years (2013-15) 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 11 April, 2012 approved the issuance of Indicative Budget Ceilings 2012-15 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 2012-15, which includes both recurrent and development by Outcomes for the Ministry. Also, preliminary actual expenditure for 2010-11 and original budget for 2011-12 is 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 2010-11, b) Major challenges faced or being faced and c) Medium term (2012-15) 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, preliminary actual expenditure for 2010-11 and original budget for 2011-12 is presented for each output.

7. Selected Performance Indicators and Targets by Outputs:

In this section Key Performance Indicators and Targets have been provided for each Output defined for three years (2012-15). In addition, targets achieved in 2010-11 and original targets set at the time of budget for 2011-12 have also been presented.

8. Budget by Input (Object Classification):

In this section medium-term budget is presented by heads of Chart of Accounts (major heads of object classification). Also, preliminary actual expenditure for 2010-11 and original budget for 2011-12 is 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 selected construction projects undertaken by a ministry is shown. The progress is shown in the form of percentage completion cumulatively i.e. the outer years include in addition to the progress made during those years, the percentage completion of the preceding years.

10. Total Number of Demands:

In this section Demands and their numbers as per the 'Demands for Grants and Appropriations' for 2011-12 are shown. This table facilitates the reader in reconciling this document (Green Book) with the 'Demands for Grants and Appropriations'.

Note

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

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CABINET SECRETARIAT

Executive Authority

Cabinet Division
Prime Minister's Secretariat

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

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
Principal Secretary to the Prime Minister's Secretariat
Military Secretary to the Prime Minister's Secretariat
Chairman, Prime Minister's Inspection Commission
Chairman, National Accountability Bureau
Chairman, Pakistan Atomic Energy Commission
Secretary to the President
Military Secretary to the President
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.
National Accountability Bureau	To eliminate corruption through comprehensive approach encompassing awareness, prevention and enforcement
Pakistan Atomic Energy Commission	Research and Development for Energy and Social Sector
President's Secretariat	Efficient and smooth functioning of the President's Secretariat
Board of Investment	Promoting domestic and foreign investment to enhance pakistan's international competitiveness and contribution to economic and social development.
Earthquake Reconstruction and Rehabilitation Authority	To "Convert Earthquake Adversity into an Opportunity" by reconstructing the lost and destroyed facilities, while following highest standards of reconstruction and rehabilitation with the obligation of "Build Back Better".
Benazir Income Support Programme	To establish a nationwide safety net programme, marked by effective and transparent targeting and delivery mechanisms.
Pakistan Nuclear Regulatory Authority	Regulation, Research and Development in Energy and Social Sector
Establishment Division	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) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
Cabinet Division						
1	Smooth Functioning of Administration and Policy Implementation.	4,459,290	2,958,831	4,022,152	4,150,815	4,198,665
2	Ensuring quality in these areas. - Relief Measures - Manpower - Health - Urban Development	6,018,446	6,681,303	16,733,445	7,456,502	7,551,346
3	To implement the Mandated Role / Task	198,105	489,515	180,964	156,804	164,564
4	Providing a Regulatory Environment	112,442	128,860	139,611	141,220	147,800
5	Poverty Reduction through cash transfer programme	150,000	1,844,346	120,000	120,000	120,000
6	Social Protection, Welfare of the Poor People and vulnerable groups of Population	40,000	48,218	667,995	667,995	667,995
7	Promotion of Volunteerism	30,000	18,082	60,000	60,000	60,000
8	Child Welfare and Rights	30,000	22,416	501,150	501,150	501,150
9	Rural & Community Development	15,311,961	33,000,000	27,000,000	25,000,000	25,000,000
Prime Minister's Secretariat						
10	Smooth functioning of Prime Minister Secretariat according to rules of business	165,222	177,911	218,120	228,989	239,895
11	Administration	337,303	368,668	484,713	508,986	531,289
Prime Minister's Inspection Commission						
12	To improve transparency in Government Business	33,773	49,925	53,420	55,686	58,002
National Accountability Bureau						
13	Elimination of corruption at all levels and ensuring accountability in Public Sectors	493,460	523,692	1,424,455	1,495,678	1,562,983
14	Administrations	97,283	106,282	340,184	357,193	373,267
Pakistan Atomic Energy Commission						
15	Innovation through Research and Development	25,144,199	25,334,109	43,120,910	47,149,486	58,335,923
16	Administration	870,245	872,664	1,060,767	1,115,478	1,165,964
President's Secretariat						
17	Smooth functioning of President's Secretariat (Personal) according to rules of business	207,167	217,133	272,106	283,254	293,631
18	Administration	230,614	265,503	344,602	358,963	374,706
Board of Investment						
19	Increase in Foreign Direct Investment & improved investor's facilitation	137,859	156,574	189,252	197,237	205,404
Earthquake Reconstruction and Rehabilitation Authority						
20	Reconstruction and Rehabilitation of the earthquake victims at their doorstep	15,105,764	10,000,000	10,000,000	10,000,000	10,000,000
Benazir Income Support Programme						
21	Social safety of the target population	35,707,193	50,000,000	60,000,000	70,000,000	80,000,000
Pakistan Nuclear Regulatory Authority						
22	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	383,025	575,455	719,699	440,684	450,790

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
Establishment Division						
23	Administration, Research and Policy Making	896,328	860,802	1,421,543	1,451,615	1,551,524
24	Capacity Building	975,725	1,389,618	1,217,419	1,253,940	1,277,968
25	Recruitment of civil servants through competitive exam and technical/professional posts through general recruitment process	56,336	57,759	70,169	72,976	75,895
26	Federal Government Staff Welfare	519,249	582,461	653,568	683,023	713,349
27	Promote national integration, awareness, volunteerism and capacity building of youth	1,076,940	756,476	0	0	0
Total		108,787,930	137,486,603	171,016,244	173,907,674	195,622,110

Cabinet Division

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

EMERGENCY RELIEF CELL (ERC)

Facilitated releases of Rs. 34.595 billion by the Ministry of Finance to the Banks for disbursement to the flood affectees (1,676,788 total Watan card beneficiary)

Provided financial assistance of Rs. 315.00 (M) to Atta-abad Landslide affectees,

Rs. 3.00 (M) to Tornado hit victims of Sialkot as compensation to the family of deceased people, Rs. 3.100 (M) as cash assistance for injured persons of Tornado hit victims of Sialkot, Cash Assistance of Rs. 11.463 (M) to IDP's as Rs. 20,000 per IDP family, Cash assistance to IDPs children, who are studying abroad on self-finance basis amounting to Rs. 14.892 (M).

Provided 61,044 tents, 47,035 plastic mats, 4,200 mosquito nets, 7,700 Ration packets, 4,500 Jackets, 20,000 blankets for flood affectees of Punjab, Sindh, KPK, Balochistan, AJ&K, GB costing Rs. 821.254 (M).

Missions / Relief and Rescue Operations by helicopters

Conducted relief operations of 33 hours in Kohistan and evacuated 141 persons apart from dispatch of 10,982 kg of relief goods.

Undertook relief-and-rescue operations of 642.0 hours in the Hunza Valley Relief Operations, Evacuees 10,176 marooned people and dispatched 286.275 kg of relief goods.

Conducted Flood Relief Operations of 345.0 hours in the Flood affected areas, evacuees 131 people and dispatched 16,211 kg of relief goods.

Conducted participation in fire fighting operation at Shah Alam Market Lahore from 7th - 9th February, 2011.

Assistance to Other Countries

The ERC extended a helping hand to other countries during the financial year 2010-11 and provided the following relief activities for disaster-affected people.

Relief Assistance to Srilanka in shape of Medicines Rs. 10.00 (M), Tents 400, Blankets 2000, Wheat 500 MT, Relief Assistance to Japan for Tsunami Affectees and provided 20 ton high energy biscuits, Relief Assistance to earthquake victims in Haiti in the shape of medicines 08 tons worth Rs. 67.785 (M), Relief Assistance for earthquake victims of China in the shape of 300 tents, 2000 Blankets, 8 MT medicines costing Rs. 362.780 (M).

PEOPLES'S PRIMART HEALTHCARE INITIATIVES (PPHI)

The People's Primary Healthcare Initiative (PPHI), a special initiative of the Prime Minister, was transferred from the Ministry of Industries, Production and special Initiatives to the Cabinet Division w.e.f. 1st July 2009.

The PPHI aims to reform the delivery system of primary healthcare services in rural areas, and to hand back an optimally functioning primary healthcare network to a re-engineered District Health Managements network.

Some of the prominent features of the Initiative are formation of a Resource Group, Community Health Sessions, School Health Sessions, Monthly Review meeting, Free Health Campus, Immunization, Family Planning Services, Female Health Programme and community participation through Support Groups.

The PPHI operations have so far been extended to 72 districts, covering 2249 BHUs / HFs in Sindh, Balochistan, Khyber Pakhtunkhwa / FATA (KPK / FATA) and Gilgit Baltistan. The Punjab operation (in 12 Districts) has not yet been formally associated with the PPHI. In the AJK an agreement was signed between Govt. of AJK and AJK-RSP on March 2011. HFs have not yet been handed over to PPHI. In districts with the PPHI, regular and adequate supply of medicines to the BHUs is being ensured. The Support Groups have been organized. The OPD turnout has increased significantly. Steps have been taken to enhance the availability of professional staff. The BHU staff plays an active role in immunization campaigns. Female doctors have been made available for the first time ever in remote and inaccessible health facilities (HFs). Staff presence has significantly improved. School health Camps are being arranged where children are screened and made aware of importance of preventive care and other health issues.

During the period under report, OPD turnout was 13,754,934. As many as 2,700,611 children and 571,031 women were vaccinated and 379,695 children were screened during School Health Sessions. Family Planning Services were provided in more than 328,419 cases. The PPHI, through the "FMO Program", provided 5,270,472 curative services to girls and women.

During a review session with the PPHI management on June 24, 2010, the Prime Minister once again stated his full support for the Programme and appreciated the delivery of Primary Healthcare in rural areas under the PPHI. He desired the extension of PPHI operations to Azad Jammu and Kashmir and more districts in the provinces, particularly in the Malakand Division, which has suffered from the recent conflict.

NATIONAL COMMISSION FOR HUMAN DEVELOPMENT (NCHD)

During 2010-11, the NCHD has successfully overcome the initial challenge of reviving the program at a national scale in a

brief span of time. The NCHD started its operations in 2002 in two districts, Mardan and Narowal, and extensively expended its programs to 114 districts across Pakistan by 2007-08. During 2010-11 NCHD established 12,849 Feeder / Feeder teacher school and enrolled 529,200 students.

NATIONAL ARCHIVE OF PAKISTAN (NAP)

NAP is working under the administrative control of Cabinet Division has mandated of preservation, review and management of public records of historical and National significance to Pakistan. The NAP has accrued 2697 "A" category files from various Ministries / Divisions. 700 "D" category files from various Ministries/Divisions and 79 Government Publications from various Ministries/Divisions. Also made Arrangement / Accessioning / Stocktaking / Listing of 3204 Newspapers, 1433 periodicals, 18903 Press Clipping files, 203 Vol. of PTV record, 5572 books of Govt. Publications, 5379 files of Public Record, Preparation/Arrangement of 800 catalogue cards of Archives Library, Stocktaking of 1550 Books of Archives Library, Listing of 678 Periodicals, 8036 files of Press Clipping, 1250 books of Classification books of Archives Library.

The National Archives of Pakistan arranges different types of Seminars & Lectures for all stakeholders and researcher. In this regard the NAP arranged a Seminar "Archives; Preservation Past for Future" on 16-03-2010. The lecture was delivered by Ms. Carol L. Mitchell, Ph. D, Incharge Library of Congress (Pakistan Office), Islamabad. International Council on Archives (ICA) has declared 9th June as an International Archives Day.

PUBLIC PROCUREMENT REGULATORY AUTHORITY (PPRA)

During the financial year 2010-11, a total of 20,880 tenders of 483 public sector organizations were uploaded / Monitored. Wherein 2738 deviations from the Public Procurement Rules were pointed out to the heads of concerned procuring agencies for taking remedial measures and corrective actions under intimation to the PPRA. As a result of constant monitoring by the PPRA, the rate of deviations from the PPRA Rules 2004 by public sector organizations has been reduced from 90% in 2004 to 13% in 2011.

PPRA has also re-engineered procurement practices of public sector organizations and proposals for Pakistan Steel and Utility Stores Corporation, have been finalized.

INTELLECTUAL PROPERTY ORGANIZATION (IPO)

During 2010-11 IPO protected 821 (trademarks, copyrights, patents and Designs). On 26th April every year, the World Intellectual Property Day is celebrated the world over.

DEVOLUTION CELL

To implement devolution plan under the 18th Constitutional Amendment and address post devolution issues. The cell has been successfully managed devolution of 17 Ministries / Divisions and is presently busy in managing post devolution affairs of devolved ministries.

MAJOR CHALLENGES

NATIONAL ARCHIVES 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 faced by IPO in 2010-11 were an acute shortage of professionals and lack of automation of its business process on competitive and modern lines. Low level of IPO awareness faced and the weaker implementation of IP laws in the country by law enforcement agencies. Challenges faced by the organization will be:-

- Regular posting of Official Gazette on the IPO website.
- Regular updating expired patents on the IPO website.
- Establishment of IP helpline for registration of patents, trademarks and copyrights.

DEVOLUTION CELL OF CABINET DIVISION

The devolution Cell will continue to manage post devolution issues. Major challenges are as follows:-

1. Inadequate officers and staff
2. Lack of space for maintenance of record and sitting arrangement of staff.
3. Too much litigation cases including promotion cases, disciplinary cases, retirement cases etc.

PEOPLES'S PRIMART HEALTHCARE INITIATIVES (PPHI)

Some areas in the KPK / FATA have also not been associated so far due to security reasons.

FUTURE POLICY PRIORITIES

EMERGENCY RELIEF CELL.

The provision of relief assistance to affectees of natural climates 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 a 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 lenders and ensuring full compliance to Public Procurement Rules.

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						
Outcome 1: Smooth Functioning of Administration and Policy Implementation.						
1.1	Administrative Cost	1,915,008	723,303	1,571,152	1,630,725	1,557,863
1.2	Federal Intelligence	2,544,282	2,235,528	2,451,000	2,520,090	2,640,802
Outcome 2: Ensuring quality in these areas.						
- Relief Measures						
- Manpower						
- Health						
- Urban						
Development						
2.1	Relief Measures - Relief Assistance / Operation	589,861	549,332	10,478,764	502,697	525,248
2.2	Education Services - Book Foundation - Arts Colleges	1,957,167	540,315	364,264	364,450	381,050
2.3	Health Services - Development Work Regarding Hospital	1,699,733	1,906,902	2,401,503	2,300,000	2,708,593
2.4	Urban Development - Repair and Maintenance of Government Buildings - Development Work - Security Arrangements for Government Buildings	1,771,684	3,684,754	3,488,914	4,289,355	3,936,455
Outcome 3: To implement the Mandated Role / Task						
3.1	Urdu as Official Language - Urdu informatics / Information Technology	49,814	273,911	0	0	0
3.2	Land Reforms - Acquisition / Distribution / Compensation	33,641	42,189	0	0	0
3.3	Preservation of State Documents	40,494	91,208	88,705	60,810	64,805
3.4	Centralize Supply of Forms / Gazettes	57,320	63,903	69,259	71,844	74,509
3.5	Administration Reforms	16,836	18,304	23,000	24,150	25,250

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 4: Providing a Regulatory Environment						
4.1	Security of Classified Communications	69,819	63,000	73,000	71,380	74,800
4.2	Regulatory Functions - To Regulate Intellectual Property and Public Procurement	42,623	65,860	66,611	69,840	73,000
Outcome 5: Poverty Reduction through cash transfer programme						
5.1	Provision of cash subsidy through as incentive to beneficiaries registered in CSP for enhancement of literacy rate through Child Support Program (CSP)	150,000	1,844,346	120,000	120,000	120,000
Outcome 6: Social Protection, Welfare of the Poor People and vulnerable groups of Population						
6.1	Financial and medical assistance	40,000	48,218	667,995	667,995	667,995
Outcome 7: Promotion of Volunteerism						
7.1	Provide Financial and Technical assistance to registered voluntary social welfare agencies	30,000	18,082	60,000	60,000	60,000
Outcome 8: Child Welfare and Rights						
8.1	Rehabilitation/ Educating of people through Pakistan Bait-ul-Mal projects	30,000	22,416	501,150	501,150	501,150
Outcome 9: Rural & Community Development						
9.1	Provision of basic facilities	15,311,961	33,000,000	27,000,000	25,000,000	25,000,000
Total		26,350,244	45,191,571	49,425,317	38,254,486	38,411,520

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
2.1	Relief Measures - Relief Assistance / Operation	Cash in Rupees (in thousands)	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
		Items in Number (in thousands)	265,000	265,000	265,000	265,000	265,000
		Flying in Hours	785 hours	785 hours	785 hours	785 hours	785 hours
2.2	Education Services - Book Foundation - Arts Colleges	Number of Trainings to be Conducted		300,000	400,000		
		Number of Books (Text, General & Children)	1.888 (million)	2.095 (million)	4.690 (million)	4.690 (million)	4.870 (million)
		Number of Copies (Foreign Text Books for Higher Education) to be re-printed	315	413	761	761	770

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Braille Books and Holy Quran for Blind to be published	2550 copies of 51 titles	5000 copies of 100 titles	5500 copies of 110 titles	5500 copies of 110 titles	5500 copies of 110 titles
		Number of Books to be sent (abroad)	350 books to 6 countries	500 books to 15 countries	550 books to 15 countries	700 books to 15 countries	800 books to 15 countries
		Number of cash awards to be given to authors	5	7	10	13	16
2.3	Health Services - Development Work Regarding Hospital	Number of patients to be treated (Outdoor)	325,525	355,776	355,776	355,776	355,776
		Number of patients to be treated (Emergency)	130,000	136,094	136,094	136,094	136,094
		Number of patients to be treated (Admission)	75,000	77,291	77,291	77,291	77,291
		Number of General Nurse Courses to be taken	280	300	300	300	300
		Number of Midwifery Courses to be taken	90	100	100	100	100
		Number of Paramedical Courses to be taken	150	175	175	175	175
		Number of Patients to be Visited (OPD)	900,300	990,905	1,023,103	1,500,000	1,600,000
		Number of Patients to be Treated (OPD)	800,350	899,355	924,354	930,300	940,400
		Number of Patients to be Treated (Indoor)	88,000	91,550	98,749	98,749	98,749
		Bed Occupancy Rate	90%	90%	95%	95%	95%
		Number of Operation to be Conducted (Major)		19,890	24,450		
		Number of Operation to be Conducted (Minor)		15,680	18,129		
		Number of Patients to be treated (Free)		990,905	1,023,103		
		Number of Lab Tests to be conducted		628,520	661,184		

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Radiological Tests to be conducted		152,790	183,840		
		Number of Students to be enrolled in MBBS	0	100	150	200	250
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)	76%(Of Covered Area)	75%(Of Covered Area)	78%(Of Covered Area)
		Area to be covered for maintenance of Pak China Freindship Centre	60%(Of Covered Area)	60%(Of Covered Area)	70%(Of Covered Area)	75%(Of Covered Area)	78%(Of Covered Area)
		Area to be covered for maintenance of National Monumant Pakistan Building	60%(Of Covered Area)	60%(Of Covered Area)	70%(Of Covered Area)	75%(Of Covered Area)	78%(Of Covered Area)
3.3	Preservation of State Documents	Pages in Number (printing)	46,000	46,000	46,000	46,000	46,000
		Pages in Number (publication)	1,500	1,500	1,500	1,500	1,500
		Pages in Number (Declassification)	200,000	200,000	200,000	200,000	200,000
		Pages in Number (Preservation)	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
		Pages in Number will be microfilmed					
3.4	Centralize Supply of Forms / Gazettes	Number of Gazettes to be supplied	325,000	347,000	360,000	378,000	388,000

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Forms to be Supplied	2,500,000	2,541,000	2,600,000	2,730,000	2,830,000
4.2	Regulatory Functions - To Regulate Intellectual Property and Public Procurement	Number of Applications to be received for Trademarks, Patents, Copyright and Industrial Design	24124	23707	24900	25500	26100
		Number of Registrations to be completed for Trademarks, Patents, Copyright and Industrial Design	11023	11451	13523	15120	16761
5.1	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 (CSP)	24105	28000	100000	1000000	2000000
6.1	Financial and medical assistance	Number of Beneficiaries (Individual Financial Assistance General)	18749	13782	55000	65000	75000
		Number of Beneficiaries (Individual Financial Assistance Medical)	17759	7458	20000	23000	25000
		Number of Beneficiaries (Individual Financial Assistance Education)	4094	2665	5000	6000	7000
7.1	Provide Financial and Technical assistance to registered voluntary social welfare agencies	Numbers of Beneficiaries (Civil Society Wing NGO's)	24052	13407	1131370	1251370	1386370
8.1	Rehabilitation/ Educating of people through Pakistan Bait-ul-Mal projects	Number of Beneficiaries (National Centre for Rehabilitation of Child Labour)	124467	113158	155584	194480	243100
		Number of Beneficiaries (Vocational/Dastkari Schools)	112880	141984	150144	158304	167280

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Beneficiaries (Pakistan Sweet Homes)	1523	2501	3200	4000	5000

Budget by Inputs (Object Classification)

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	911,919	558,446	929,496	1,001,977	1,065,102
A03	Operating Expenses	19,339,090	36,566,490	30,453,810	28,440,960	28,631,434
A04	Employees Retirement Benefits	1,042	1,145	3,860	3,938	4,044
A05	Grants, Subsidies & Write off Loans	4,670,396	5,865,830	15,883,728	6,066,377	6,129,726
A06	Transfers	4,698	6,053	8,447	6,532	6,800
A09	Physical Assets	1,011,759	22,126	304,188	202,763	235,897
A12	Civil Works	328,962	2,082,680	1,741,559	2,440,234	2,243,264
A13	Repairs & Maintenance	82,378	88,801	100,229	91,705	95,253
Total		26,350,244	45,191,571	49,425,317	38,254,486	38,411,520

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) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
Outcome 10: Smooth functioning of Prime Minister Secretariat according to rules of business							
10.2	Discretionary Grant, Charities and Presents	118,622	125,898	146,388	154,257	160,363	
10.3	Estate Gardens Establishment Services	13,236	14,339	19,912	20,712	21,412	
10.4	Traveling and conveyance services	25,832	27,436	40,265	42,365	46,215	
10.5	Health services	7,532	10,238	11,555	11,655	11,905	
Outcome 11: Administration							
11.1	Administrative Services	337,303	368,668	484,713	508,986	531,289	
Total		502,525	546,579	702,833	737,975	771,184	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A01	Employee Related Expenses	306,563	336,425	479,403	504,504	524,875	
A03	Operating Expenses	88,329	102,828	115,054	119,617	126,069	
A04	Employees Retirement Benefits	76	700	900	920	939	
A05	Grants, Subsidies & Write off Loans	71,006	63,000	63,000	66,050	68,932	
A06	Transfers	23,206	20,400	20,800	21,855	23,007	
A09	Physical Assets	728	10,776	5,776	5,829	5,878	
A13	Repairs & Maintenance	12,617	12,450	17,900	19,200	21,484	
Total		502,525	546,579	702,833	737,975	771,184	

Prime Minister's Inspection Commission

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-2011

On the directions of the Prime Minister, the Prime Minister's Inspection Commission (PMIC) have carried out inspection, appraisal & monitoring of the mega PSDP projects including the following projects:

- a) Diamer Basha Dam
- b) Neelum Jehlum Hydro Electric Project
- c) Raineer Canal Project
- d) Hydropower projects Naltar Gilgit Baltistan
- e) Expanded Program Immunization (EPI)
- f) Greater Quetta Water Supply Project
- g) PM's Special Initiative Village Products Specialization-Southern Punjab
- h) Lyari Expressway Project, Karachi
- i) Peshawar Northern Bypass
- j) Track Rehabilitation of Pakistan Railways

Besides the above, the PMIC have also carried out inspections of development schemes being funded out of PWP/PSDP and many other assignments given by the Prime Minister from time to time.

MAJOR CHALLENGES

- a) To establish effective coordination and cooperation with the Planning Commission and line Ministries/Divisions/Departments.
- b) Non-hiring of the services of technical experts / consultants due to shortage of funds.
- c) Non-availability of reliable operational vehicles for physical inspections.

FUTURE POLICY PRIORITIES 2012-2015

The PMIC is statutory body and it functions under the general orders and supervision of the Prime Minister. The Commission carries out inspections and conducts inquiries into the affairs of Ministries / Divisions / Departments of Federal Government and their employees who are guilty of various charges / allegations as and when so directed by the Prime Minister. The priorities and functions of PMIC depend on the directions received from the Prime Minister from time to time. The Commission has always endeavoured to complete all assignments given by the Prime Minister within the stipulated time period.

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) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
				Outcome 12: To improve transparency in Government Business			
12.1	To observe / ensure transparency in Ministry / Division / Department.	33,773	49,925	53,420	55,686	58,002	
	Total	33,773	49,925	53,420	55,686	58,002	

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
12.1	To observe / ensure transparency in Ministry / Division / Department.	Number of inquiries to be conducted	10	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)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	23,622	27,565	35,609	37,118	38,656
A03	Operating Expenses	9,105	18,687	14,729	15,354	15,993
A04	Employees Retirement Benefits	0	60	60	62	64
A05	Grants, Subsidies & Write off Loans	0	400	600	625	651
A06	Transfers	73	165	165	172	179
A09	Physical Assets	171	1,993	1,200	1,253	1,302
A13	Repairs & Maintenance	802	1,055	1,057	1,102	1,157
	Total	33,773	49,925	53,420	55,686	58,002

National Accountability Bureau

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2010-11

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 five regional offices in the provincial capitals and one at Rawalpindi. It takes cognizance of all offences falling within the National Accountability Ordinance (NAO).

Since 1999, when NAB came into existence, consistent efforts have been made to combat the menace of corruption in an institutionalized and effective manner; a three pronged anti-corruption strategy was formulated in 2002 based on Awareness & Prevention, Enforcement and Prosecution, an integrated and holistic anticorruption approach was adopted. NAB's Policy, Structure and Procedures have been developed as the organization matured over the years. NAB has been striving to eradicate corruption and with all standards may be reckoned as an example of success in this country. The Bureau does not only takes cognizance of corruption and corrupt practices but also undertake cases of public interest like Cheating Public at Large, Financial / Housing Society, Scams and Willful Loan Default Cases so on and so forth. Huge amount of recoveries have been made and disbursed to Federal / Provincial Governments, departments / organizations concerned. NAB's activities includes following:

- 850 Inquiry cases processed / monitored; out of which 190 cases completed.
- 415 Investigation cases processed / monitored; out of which 130 cases completed.
- 697 Prosecution references to be processed / monitored; out of which 132 cases decided.

MAJOR CHALLENGES

The main challenges being faced by NAB are briefly listed below:

(1) Supreme Court of Pakistan is continuously assigning mega investigation cases, i.e NICL, PTA, NLC Pakistan Railway, OGRA, FBR missing containers and Rental Power Projects in addition to normal assignments. This has further increased of the work load of NAB. These cases are being regularly monitored by the honourable Supreme Court of Pakistan.

(2) At present 1137 cases are under trial in Accountability Courts- High Courts and Supreme Court of Pakistan benches. NAB has minimum prosecutors to defend its cases in the courts. Accountability Courts are constantly complaining Chairman NAB that ex-parte decisions are being made due to lack of prosecutors and investigators.

(3) The acute shortage of officers (61%) and staff in NAB is being met by filling 601 positions. Prime Minister of Pakistan, as a special case, has relaxed the ban and allowed NAB to fill these posts. All the posts have been advertised and will be filled during the current Financial Year.

FUTURE POLICY PRIORITIES

Regarding the services outputs that the Principal Accounting Officer will deliver in the next three years would be almost of the same magnitude in terms of operational activities and recoveries. However, the efforts will be made to achieve the desired goals and excel from the previous years.

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
	Outcome 13: Elimination of corruption at all levels and ensuring accountability in Public Sectors					
13.1	Eradication of Corruption through - Inquires (on complaints received from general public, government department or agency or own at accord) - investigations (on the inquiries where established that corruption has taken place) - Prosecution (on successful completion of investigation, references against the accused are filed in the courts) - Awareness (to educate the public officials as well as community/society including campaign in the school, colleges & universities about detrimental effects of corruption, importance of integrity & measures to combat corruption and corrupt practices) - Prevention (through detection of flaws in the existing rules/procedures in the departments etc. and suggestions thereon for improvement)	493,460	523,692	1,424,455	1,495,678	1,562,983
14.1	Outcome 14: Administrations Administrative and support function including finance and training.	97,283	106,282	340,184	357,193	373,267
Total		590,743	629,974	1,764,639	1,852,871	1,936,250

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
13.1	Eradication of Corruption through - Inquires (on complaints received from general public, government department or agency or own at accord) - investigations (on the inquiries where established that corruption has taken place) - Prosecution (on successful completion of investigation, references against the accused are filed in the courts) - Awareness (to educate the public officials as well as	Inquired: Cases processed/monitored(No)	859	650	750	800	850
		Investigation: Cases processed/monitored(No)	415	500	500	550	600
		Prosecution: References processed/monitored(no)	697	650	650	650	650
		Number of conferences and seminars to be held (Awareness and prevention)	25	37	49	49	49

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	community/society including compaign in the school, colleges & universities about detrimental effects of corruption, importace of inegrity & measures to combat corruption and corrupt practices)	Nubmer of supplements to be published (Awarness and prevention)	4	4	4	4	4
	- Prevention(through detection of flaws in the existing rules/proceduresin the departments ets. and suggestions thereon for improvement)	Number of news letters to be printed (Awarness and prevention)	2	2	2	2	2
		Number of annual reports to be printed (Awarness and prevention)	1	1	1	1	1

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	355,913	370,304	744,656	781,899	817,096
A03	Operating Expenses	211,057	239,767	986,600	1,035,926	1,082,546
A04	Employees Retirement Benefits	13	58	58	58	58
A05	Grants, Subsidies & Write off Loans	800	6	206	206	206
A06	Transfers	1,099	1,300	2,350	2,468	2,581
A09	Physical Assets	8,665	6,396	6,396	6,722	7,022
A13	Repairs & Maintenance	13,196	12,143	24,373	25,592	26,741
	Total	590,743	629,974	1,764,639	1,852,871	1,936,250

Pakistan Atomic Energy Commission

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

Pakistan Atomic Energy Commission has delivered following significant output/services in specific areas during 2010-11.

1. Research, Training and Capacity Building

PINSTECH is the premier institute of the country. Researchers at PINSTECH were engaged in R&D activities in diversified Hi-Tech fields with the objective of developing indigenous expertise to support the PAEC programme on peaceful application of isotopes and radiation technology in conjunction with non-nuclear techniques.

NILOP is a newly established institute. The project is established to cope with the emerging scientific and technological frontiers related to the fields of lasers, optics and nano-devices. As well as development of human resources through quality teaching and sophisticated research. Photo ionization studies of rubidium and cesium using multi step excitation schemes have been performed through Nd: YAG pumped dye lasers and thermionic diode ion detector.

1.1 Reactor Operation

Pakistan Atomic Research Reactor-1 (PARR-1) was operated for 615 hours to support R&D activities and production of radioisotopes for research and medical applications and 1072 samples were irradiated. PARR-2 was operated for 82 hours and 683 samples were irradiated.

1.2 Radioisotopes and Radio pharmaceutical Kits Production

Regular production of Iodine-131 and ⁹⁹Mo/^{99m}Tc generators, used in therapy and diagnosis respectively was carried out. Other radioisotopes of phosphorus-32, Sodium-24, Lutetium-177 etc were prepared. Freeze dried kits for ^{99m}Tc radiopharmaceuticals were produced to meet the demands of Nuclear Medical Centres in the country. These products were supplied to 39 Nuclear Medical Centres in Pakistan worth Rs.135.280 millions.

1.3 Production of Molybdenum-99 for Medical Use

After successful clinical trials of ^{99m}Tc-generators loaded with indigenous Mo-99, 13 batches of generators were manufactured and delivered to 35 Nuclear Medical Centres in Pakistan. The users of ^{99m}Tc-generators loaded with indigenous Mo-99 were satisfied with the performance of these generators.

1.4 Research Development and Capacity Building

During 2010-11, PINSTECH offered internship to 96 M.Sc/BS students and supervised research work of 22 PhDs students from different universities of Pakistan in diverse areas of chemistry, physics and engineering science, 8 scientists obtained PhD degree. Scientific calendar 2011 was followed and 16 short courses were organized wherein more than 500 trainees participated from PAEC and other establishments.

At NILOP experimental work of two Ph.D., five MS and six BS students supervised/conducted collaboration with PIEAS and FUUAST for their research work.

1.5 Analytical Services

More than 1500 specimens of diverse nature materials were chemically characterized on the request of different PAEC centers, strategic organizations, public/private organizations and universities. At PINSTECH more than 300 samples of uranium solution were analyzed for this project.

1.6 Health Physics Services

Health Physics related services were provided to 600 establishments in the field of radiation protection, environmental monitoring radioactive waste management and radiation Dosimetry. Personnel monitoring services were extended to about 4200 radiation workers on monthly basis and 42 disused sealed radiation sources (DSRS) were collective from Khyber Pakhtun Khawa, Punjab provinces and Capital Territory.

1.7 Contribution towards INIS-IAEA from Pakistan

INIS is the world's leading information system on the peaceful uses of nuclear energy and it is operated by the IAEA in collaboration with its Member states and cooperating international organizations. Being INIS Member State, Pakistan is responsible for the collection, selection, description, categorization, indexing, abstracting and preparation of literature published within national boundaries and submission to the INIS Secretariat in Vienna in accordance with the definitions, rules and formats. During 2010-11, more than 900 inputs were submitted to INIS Secretariat at Vienna, which are the highest input from Pakistan so far.

2. Food & Agriculture Development

Four Agriculture & Biotechnology centres of PAEC delivered 06 new varieties (Bt Cotton 03 Wheat 01 Sugarcane & Mungbean 01) to the National Agricultural Research System. Multiplication of Low Seeded Kinow (2-7) plants enhanced in collaboration with PAMICO. Bio-control program on insect control in seeds sugarcane expanded to 07 districts of Sindh with the help of 10 sugar mills. Complemented the efforts of federal/provincial governments in Dengue Mosquito management Programmes by initiating research (R&D) on vector (mosquito) as well as on virus (Dengue Virus 1-4).

3. Public Health Services & Development

Most significant achievement of PAEC is addition of PET/CT Cyclotron Facility at Institute of Nuclear Medicine Oncology, Lahore, being first latest and advance technology in Nuclear Medicine in public sector, Pakistan. Full fledge Radiotherapy Department has been established at Atomic Energy Medical Centre, Karachi.

Human Resource Development (Academic / Trainings)

The Hospitals imparting theoretical as well as practical knowledge of radiation application in the field of diagnosis and therapy of various diseases to the students of MS, M Sc, M Phil, PhDs in addition to FCPS, MCPS, DMRT and DMRD Fellows.

These Hospitals have a distinct advantage of international collaboration through IAEA, UICC, IRC, WHO, etc. which facilitates the access of doctors and scientists to the relevant international institutions and research organizations. This effective collaboration also provides frequent opportunities of research work, trainings, scientific visits and participation in workshops, seminars and conferences to keep them abreast of the latest professional developments.

More than 200 students of different universities/institutes getting practical training at these hospitals while about 100 PAEC doctors and scientists attended training courses and workshops. More than 100 doctors attended national/international conferences, meetings in research papers presented.

Beneficiary (Patients)

Nuclear Medicine and Oncology (NM&O) Hospitals are providing health services to large number of patients across the country. Major services provided at (NM&O) Hospitals are Diagnostic and Therapeutic Nuclear Medicine, Hormonal Assays, Radiotherapy, Chemotherapy, Indoor Cancer Ward, Breast Care Clinics, Biochemistry, Ultrasonography, Color Doppler, Diagnostic Radiology, Histopathology, Hematology, Molecular Based Diagnostics. More than two Lacs new patients have been registered at these hospitals in addition to more than four Lacs follow up patients.

Awareness Programs (Campaigns)

Mobile Breast Care Clinic Units arranged visits to remote areas on fortnightly and monthly basis to provide awareness about early detection of breast cancer in the general public and bring women to clinicians at earlier stages of the disease, best possible complete diagnostic services to symptomatic women at affordable prices and without undue delay, opportunistic screening of high risk women in addition to observe:

World Cancer Day on 4th February in which different activities like displaying banners and posters, arranging walks, organizing lectures and seminars regarding prevention, early diagnosis and appropriate treatment of cancer.

Mammography Day on 25th October for awareness of general public about most common disease in women i.e. Breast Cancer. Under Cancer Patients Welfare Societies, established at all PAEC NM&O Hospitals, pharmacies had been added for provision of quality medicines at affordable rates to needy cancer patients.

Awards (Certificates)

ISO Certificate 9001:2008 had been awarded to Multan Institute of Nuclear Medicine and Radiotherapy (MINAR), Multan.

4. Fuel, Minerals Exploration, Mining and Reactor Fuel Fabrication Development

The Mineral Sector is trying hard to search the indigenous uranium to cope with the challenges faced by the country due to energy crises. The uranium is searched through Airborne and Foot Radiometric Surveys. This follows the detailed geological investigations and then exploration activities to delineate the uranium ore bodies. During 2010-11 Airborne Radiometric Survey was carried out in Sehwan-Hyderabad Sub-Block-I & II. As a result new and some old radiometric anomalies were encountered. Foot radiometric checking was carried out in Tharparkar, Sehwan and Jamshoro in Sindh, Eastern and North-eastern Potwar Plateau in Punjab and Chitral in Khyber Pukhtoonkhah.

Exploration activities were carried out in Sehwan Sharif & Wahi Pandi (Sindh), Soha Birot, Taunsa-I & II, Mohai, Nangar Nai (DG Khan) and medium grade satellite ore bodies in Bannu Basin. Additional uranium tonnage has been added as a result of drilling at Taunsa-I & II, Nangar Nai, Mohai Sites (D.G. Khan) and NMC-II Qabul Khel.

PAEC continuously produced fuel bundles during the year 2010-11 to keep KANUPP operational during the period reported for. Supply of S.S seamless tubes of various grades.

Supply of 600 Fuel Bundles (Eqv) Zr-4 structural components. Development /production of S.S pipes schedule ND-6 ND-15 & ND-25 for the first time in the history of the plant.

Increase in range of S.S product with the production of 60mm tube. Now the current range of the plant products is 2- 60mm. Development / production of S.S rods of various grades from indigenously produced feed.

5. Power Sector Development

At Chashma, second nuclear power unit (C-2) was inaugurated on May 12, 2011, three and half months ahead of the scheduled completion date. During the last financial year, construction started on Chashma Nuclear Power Plant unit 3 & 4 (C-3 & C-4), 340 MWe capacity (gross) each. First concrete pouring for C-3 was on March 4, 2011. PAEC now operates three nuclear power plants; Karachi Nuclear Power Plant (K-1) of 137 MWe (gross) and Chashma Nuclear Power Plant unit 1 & 2 (C-1 & C-2) of 325 MWe (gross) capacity each.

During the financial year 2010-11, K-1 operated at 90 MWe due to regulatory limit and supplied 200 million kWh to the KESC grid. C-1 generated 2,733 million kWh electricity (gross) with capacity factor of 96% and supplied 2,505 million kWh to the grid of National Transmission & Dispatch Company (NTDC). C-2 generated 356 million kWh electricity (gross) during May-June 2011 with capacity factor of 75 % and supplied 328 million kWh to the grid. The total share of nuclear electricity generation increased from 2.7% in 2009-10 to 3.0% in 2010-11.

MAJOR CHALLENGES

1. Research, Training and Capacity Building

There is no suitable replacement for the retired and absconded persons.

Shortage of equipment and funding to execute.

At NILOP the major problems and challenges are the shortage of appropriate funding and the subsequent delays in the purchase of equipments and related lab accessories.

1.1 Aging Management of PARR-I:

PARR-1 was commissioned in June 1966 with a power of 5 MW with HEU (93% enriched) fuel. Later in October 1991 it was converted to LEU (<20% enriched) fuel and in February 1998 its power was upgraded to 10 MW. In order to ensure its safe operation for the next 20 years, work on the ageing management (physical/non physical) is underway in collaboration with Pakistan Nuclear Regulatory Authority (PNRA). The instrumentation system at PARR-1 faced strong problems due to ageing.

1.2 Phase-II: Inadequate and irregular financial releases.

2. Food & Agriculture Development

Acute shortage of funds & frequent power failure severely affected the R&D work.

3. Public Health Services & Development

Trained and experienced human resource plays an important role in any organization/hospital for efficient and smooth working and providing quality services to the people. PAEC NM&O Hospitals are facing shortage of trained and experienced manpower as well as appropriate budget allocations for smooth function of the hospitals.

4. Fuel, Minerals Exploration, Mining and Development

The major Challenges faced in uranium exploration were the induction of very limited resources in the form of budget. The flow of budget releases was slow and insufficient. These factors badly affected the exploration programme. Beside financial constraints, PAEC faced following main challenges to achieve the goal;

Obsolete Equipment and its maintenance.

Rapid retirement of skilled technical officers & staff.

Limited budget releases caused problems in arrangement of essential spares for process equipment but due to effective routine/periodic maintenance, the equipments were kept production worthy.

Due to lack of supply of natural gas to industries, we faced intermittent deliveries of ammonia. With effective production management / scheduling, all the assigned tasks were completed within the contractual obligations.

FUTURE POLICY PRIORITIES

1. Research, Training and Capacity Building

Formation of applied/commercial projects.

Provision of analytical services to PAEC and outside.

Human resource development by offering short-term training courses on advance analytical techniques.

Development of analytical methods for analyzing materials of special interest.

Radiation treatment technology for industrial waste water and municipal waste water is being developed regarding water recycling.

To produce Amorphous and nonmaterial for applications and industrial uses.

ISO certification of HPD Laboratories.

Automation of HPD services.

The reactor instrumentation was renovated in 1986. The instrumentation system worked fairly well with time. Now 25 years have passed. The three systems need modernization in three steps:

i) Programmable Logic controllers (PLCS): Conventional Relay Logic will be replaced with PLC for reliable and safe operation of the reactor.

ii) Human Machine Interface: Computerized Interface is required to operate the reactor PARR-1. The conventional Mechanical recorders will be replaced.

iii) Control Rod Drive System: The shim rod drives will be replaced with computer control. The revenue of Rs.10 M per year will be required for modernization of the system for the years 2011-14.

To establish NILOP as a state of the art teaching and research institute in the filed of Laser & Optronics, course design and related requirements are being carried out.

Development and characterization of Magneto-optical Traps and Atomic Beam Clock.

Fabrication of Laser diodes and establishment of micro-fabrication facility based on MOCVD.

Development of High Power Femtosecond laser and its utilization in Raman Spectroscopy of bio-tissues.

Photonics based diagnostics Dengue viral infections D1, D2, D3 and D4.

R & D on development of Laser Microphone.

2. Food & Agriculture Development

Development and release of crops to cope with climate change.

GM crops delivery to be enhanced.

Acquiring of International Standards for analytical services in commerce and industry.

3. Public Health Services & Development

Following targets has been set for medium term i.e. 2012-15 for PAEC NM&O Hospitals:

Up-gradation of PAEC NM&O Hospitals by providing latest and advanced medical equipment and by refurbishment of old buildings.

Recruitment of qualified and trained human resource.

Establishment of National Cancer Registry Centre (NCRC) in collaboration with Ministry of Health and other Private Cancer Hospitals

4. Fuel, Minerals Exploration, Mining and Development

For KANUUP, 4600 fuel bundles are to be supplied during 2012 to 2015. PAEC is planning to meet the target, as far as possible, within its limited sources. However, some additional equipment, as replacement of obsolete /out of order may have to be added.

Sufficient spares inventory of vital equipment will be maintained for uninterrupted production.

Addition of some selective and vital equipment in the production line to replace the obsolete one to avoid possible bottlenecks in production.

Development of advanced structural material in special alloys like Monel, Inconel & Titanium to meet the requirement of strategic organization.

Establishment of a carbon and graphite facility for achievement of self-sufficiency in production of graphite for various strategic applications.

5. Power Sector Development

PAEC is making efforts to add more nuclear power plants to meet the target of 8,800 MWe nuclear power capacity by 2030 envisaged in the Energy Security Plan approved by the Government. Third nuclear power plant, C-2 of 325 MWe (gross) capacity started commercial operation in May 2011. The ground breaking of Chashma Nuclear Power Project unit-3 (C-3) having a gross capacity of 340 MWe was held on August 5, 2010. The plant is scheduled to be operational during 2016-17. The construction on the fifth nuclear power plant of the country (C-4) has also been started as ground- breaking took place on April 1, 2011. Increased local participation and involvement of local companies is being encouraged in construction of these plants. New sites are being investigated in all the four provinces for construction of future nuclear power plants. PAEC is also upgrading facilities at its academic/training institutes to cater for the increased manpower requirement. The implementation of nuclear power plant will contribute towards the alleviation of the electricity shortage and the socio- economic development 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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 15: Innovation through Research and Development						
15.1	Research, trainings and capacity building	1,549,327	1,785,978	2,098,724	3,100,757	2,756,442
15.2	Food and Agriculture Development	503,470	518,468	613,215	643,863	672,862
15.3	Public Health services and Development	1,056,150	1,900,186	1,793,391	2,090,651	1,964,839
15.4	Minerals exploration , Mining and Development	544,167	1,207,550	2,392,124	4,065,378	4,329,692
15.5	Power and Fuel sector Development	21,491,085	19,921,927	36,223,456	37,248,837	48,612,088
Outcome 16: Administration						
16.1	Administration	870,245	872,664	1,060,767	1,115,478	1,165,964
Total		26,014,444	26,206,773	44,181,677	48,264,964	59,501,887

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
15.1	Research, trainings and capacity building	No of training to be conducted (officers)	200	200	200	200	200
15.3	Public Health services and Development	Number of Nuclear Medicine Hospitals to be established	1	1	3	0	0
		Number of patients to be treated through Nuclear Medicine and Oncology	648625	725625	818625	906625	994625

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A03	Operating Expenses	26,014,444	26,206,773	44,181,677	48,264,964	59,501,887	
	Total	26,014,444	26,206,773	44,181,677	48,264,964	59,501,887	

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) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
Outcome 17: Smooth functioning of President's Secretariat (Personal) according to rules of business							
17.1	Staff and Household Services	143,222	150,273	201,655	210,054	217,331	
17.2	Discretionary Grant, Charities and Presents	5,389	5,200	5,200	5,200	5,200	
17.3	Estate Gardens Establishment Services	14,501	15,160	21,200	22,000	23,000	
17.4	Travelling & conveyance services	31,717	33,450	29,501	30,900	32,400	
17.5	Health services for President Secretariat	12,338	13,050	14,550	15,100	15,700	
Outcome 18: Administration							
18.1	Administrative Services	40,305	42,433	43,494	45,100	47,800	
18.2	Facilitation in smooth functioning of President of Pakistan as the Head of State.	190,309	223,070	301,108	313,863	326,906	
Total		437,781	482,636	616,708	642,217	668,337	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A01	Employee Related Expenses	245,829	260,260	390,657	409,341	428,473	
A03	Operating Expenses	85,219	95,903	100,857	105,619	110,496	
A04	Employees Retirement Benefits	2,276	1,600	1,600	1,667	1,735	
A05	Grants, Subsidies & Write off Loans	61,967	79,511	80,000	80,137	80,278	
A06	Transfers	22,390	21,200	28,200	29,359	30,545	
A09	Physical Assets	7,713	12,231	2,223	2,330	2,439	
A13	Repairs & Maintenance	12,387	11,931	13,171	13,764	14,371	
Total		437,781	482,636	616,708	642,217	668,337	

Board of Investment

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

- 1) To make investment climate more attractive, Investment Policy is being revised/updated. To operationalize the policy, an Investment Strategy (2012-2016) has been formulated, in consultation with the federal and provincial governments. The Investment Policy along with Strategy is presently being fine tuned and shall be presented to the cabinet for approval.
- 2) Memorandum of Understanding (MOU) between Government of Pakistan and Government of Sri Lanka regarding a Credit Line facility up to US \$200 million to Sri Lanka was signed on 11th February, 2012, for improving Pakistan's Exports.
- 3) Implementation of the MOUs on Investment Support and Promotion Agency Turkey (II) Russian National Investment Agency (III) General Electric USA, and (IV) Saint Petersburg Karachi sister city MOU signed on 23-27 Oct, 2011. BOI is currently in the process of finalizing MOUs with Investment Promotion Agency (IPAs) of Argentina, Kuwait, Tajikistan, Sudan, Jordan and Egypt.
- 4) To restore's confidence in Pakistan's investment regime, BOI is working on massive Bilateral Investment Treaty Program. Investment Treaty with Germany and Kuwait have been signed and ratified. Negotiation with USA and Canada are at advance stage. Further, Multilateral Agreements of ECO and SAARC are under negotiations.
- 5) BOI participated in the forums like (a) St. Petersburg International Economic Forum 16-18 June, 2011 and (b) UK Trade & Investment Event: 09-13 February, 2011 representing Pakistan and explained the investment opportunities to the participants from all over the world. BOI organized Pak Turkish CEO Business Forum 2009 and 2010 during the visits of the Turkish Prime Minister and President respectively and successfully achieved the objective to involve the participants in Business to Business and Business to Governmental Level discussions.
- 6) To foster Public-Private partnership for investment policy initiative and the Public-Private Sector Consultative Dialogue has been launched. Priority Sector Advisory Boards i.e. Infrastructure and Agriculture have been constituted. It is also aimed at improving the competitiveness of infrastructure projects in the relevant fields in consultation with private sector. The aim to undertake policy consultation with public and private sector. Meetings of these boards are being held and they shall come up with their recommendation soon.

MAJOR CHALLENGES

- 1) In order to meet the challenges of global competitiveness and to attract investment, BOI has drafted SEZ Bill in consultation with all the stakeholders and Provincial Governments for establishment of Special Economic Zones (SEZs) throughout the country. SEZ Bill approved by the Senate on 8th March, 2012. Under SEZs Bill, the 10 years income tax exemption is allowed to investors from the date of the operation of their unit and zone developers respectively, with duty free import of plant and machinery. The enactment of the Bill shall open tremendous investment opportunities for both local and foreign investors and give confidence to the investors that there should be no change in policies, regarding their investments.
- 2) In order to facilitate the Foreign Companies/Entities, their online registration with BOI has been initiated.
- 3) Online Web-based 'Work Visa Application' processing has been started, owing to its inauguration by the Prime Minister of Pakistan in July, 2011.

FUTURE POLICY PRIORITIES

- a. To make investment climate more attractive, Investment Policy is being revised/updated. To operationalize the policy, an Investment Strategy (2012-2016) has been formulated, in consultation with the federal and provincial governments. The Investment Policy along with Strategy is presently being fine tuned and shall be presented to the cabinet for approval.
- b. Bilateral Investment Treaties and Free Trade Agreement with other countries especially United States of America.
- c. To organize domestic and foreign investment conferences within country and abroad.
- d. Visit of delegations to foreign countries to attend investment seminar, forums and conferences.
- e. Investment Promotion and publicity material.

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 19: Increase in Foreign Direct Investment & improved investor's facilitation						
19.1	Investment Advisory and Facilitation Services	137,859	156,574	189,252	197,237	205,404
Total		137,859	156,574	189,252	197,237	205,404

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
19.1	Investment Advisory and Facilitation Services	No. of trainings to be conducted under capacity building programme	7	0	0	0	0
		No. of Promotional documents to be published	0	6	6	6	6
		No of Conferences / Seminars and workshops to be held for investors	5	6	7	8	8
		No. of pre-feasibility studies to be conducted on investment projects	0	0	0	0	0
		Percentage of investors visa processed within the prescribed time	30%	644.5%	0	0	0

Budget by Inputs (Object Classification)

Rs. '000						
Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	77,006	89,840	102,722	107,056	111,489
A03	Operating Expenses	46,948	58,550	80,563	83,962	87,438
A04	Employees Retirement Benefits	0	1	401	418	435
A05	Grants, Subsidies & Write off Loans	0	1,000	1,000	1,042	1,085
A06	Transfers	5,457	4,330	3,100	3,231	3,365
A09	Physical Assets	6,030	942	30	31	33
A13	Repairs & Maintenance	2,418	1,911	1,436	1,497	1,559
Total		137,859	156,574	189,252	197,237	205,404

Earthquake Reconstruction and Rehabilitation Authority

Strategic Overview

MAJOR ACHIEVEMENTS 2010-11

ERRA has completed about 61% of its reconstruction portfolio with 100% completion of Watsan Sector. Currently 26% of the projects are at various stages of construction. 14% of the projects have yet to be started. The complete picture of portfolio is given below:-

Sectors Total Projects Completed

Total Projects: 14095, Completed: 8468
 Education: Total Projects: 5751, Completed: 2311
 Environment: Total Projects: 466, Completed: 216
 Governance: Total Projects:701, Completed: 422
 Health: Total Projects:306, Completed:175
 Livelihood: Total Projects: 1855, Completed:735
 Power: Total Projects:15, Completed:10
 Social Protection: Total Projects: 15, Completed:2
 Telecom: Total Projects: 1, Completed: 1
 Transport: Total Projects: 233, Completed: 155
 Watsan: Total Projects: 4746, Completed: 4435
 Medical Rehabilitation: Total Projects: 6, Completed: 6

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						
	Outcome 20: Reconstruction and Rehabilitation of the earthquake victims at their doorstep					
20.1	Direct Outreach Services, housing, livelihood and social protection	200,000	20,000	75,000	50,000	50,000
20.2	Social Services; health, education, water and sanitation	5,650,000	4,870,000	5,400,000	5,800,000	6,000,000
20.3	Public Infrastructure Services; governance, power generation, telecommunication, transportation, tourism	9,255,764	5,110,000	4,525,000	4,150,000	3,950,000
	Total	15,105,764	10,000,000	10,000,000	10,000,000	10,000,000

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
20.1	Direct Outreach Services, housing, livelihood and social protection	Number of Houses Constructed	15000				
		Number of Projects Livelihood and Social Protection	10	9	11	7	9
20.2	Social Services; health, education, water and sanitation	Number of Projects: Health	39	24	20	25	21
		Education	630	531	400	600	350
		Water & Sanitation	243	275	20	35	27
20.3	Public Infrastructure Services; governance, power generation, telecommunication, transportation, tourism	Governance buildings	12	59	30	38	35
		KMs of roads reconstructed	140	260	150	140	100

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A03	Operating Expenses	15,105,764	10,000,000	10,000,000	10,000,000	10,000,000	
	Total	15,105,764	10,000,000	10,000,000	10,000,000	10,000,000	

Benazir Income Support Programme

Strategic Overview

Poverty Scorecard Survey (Poverty Census) undertaken in the entire country with the following features:

- " Largest and most reliable data bank of socio-economic conditions of the country for planning social, health and education policies and strategies
- " First ever census of its kind in South Asia
- " Covered almost 27 million households
- " Use of GPS devices to map the data of the entire country for informed decisionmaking (to cope with natural disasters and other emergencies)
- " Survey in FATA - 3 agencies (Bajaur, Kurram and Mohmand) already surveyed while survey in other 4 agencies in progress

BISP has both a short term and a long term strategy to cope with the poverty in the country: In short term strategy so far more than Rs 108 Billion have been disbursed to its recipient families as cash grants. For long-term strategy, BISP has simultaneously launched an "exit strategy" to help its recipients "graduate" out of extreme poverty. This includes the launch of programmes such as the following:

- " Waseela-e-Haq: for provision of interest free loans to help the recipients set up small businesses
- " Waseela-e-Rozgar: for provision of technical and vocational education to the recipients; and
- " Waseela-e-Sehet: for the provision of life and health insurance cover. The total number of families with life cover of Rs 100,000 is over 2 million at present while remaining beneficiary families are also being extended this facility.
- " Waseela-e-Taleem

BISP has received additional financing from the World Bank of \$ 150 Million to launch the primary education of 3 million children of recipient families

Electronic Modes of Payment: To further improve the efficiency and transparency of payments to the recipients, BISP has launched the following e-payments mechanisms:

- " Benazir Smart Cards: in four districts (Mianwali, Mirpurkhas, Multan and Sanghar). So far almost 180,000 cards have been distributed and a sum of Rs. 2.7 billion has been disbursed to recipients.
- " Benazir Debit Card: BISP is presently expanding the use of Debit Cards to over 100 districts which would be covered fully by June 30, 2012.
- " Mobile Phone Banking: also been launched in 5 districts (Larkana, Layyah, Battagram, Islamabad and Rawalpindi) while it will soon be launched in another 3 districts (Poonch, Ghanche and Barkhan). So far over 120,000 mobile phones have been distributed among the recipients who have received Rs. 1.3 billion through them.

" Based on its performance, transparency and efficient technology based systems, BISP has earned global recognition and donor support

" Nation-wide Poverty Scorecard Survey was launched in September 2010 to replace the identification of BISP recipients through members of the Parliament. The new system of targeting aims at a much higher degree of objectivity, using international best practices, to minimize inclusion and exclusion errors.

" The use of GPS (global positioning system) devices was made mandatory under the new targeting system to ensure transparency of the survey process by recording geographic coordinates and conducting survey of every household at its doorsteps.

" Almost 99% of the estimated 27 million households in the country have been surveyed to date. Survey work in FATA also started in October 2011 and is expected to be completed by end May 2012.

" NADRA is undertaking data processing on behalf of BISP and has completed processing of 90% of household data collected from the field. All data processing is expected to be completed by end June 2012.

" So far over 6 million eligible families (recipients) have been identified and it is expected that this figure will increase to about 7 million once all data processing is completed, thus covering almost 22% of the population.

" The scale of the targeting survey is unparalleled in South Asia and puts Pakistan on the global social protection map as one of the few countries to have undertaken a massive exercise of this magnitude.

" To date Rs. 66 billion have been transferred by BISP to first phase recipients (when the recipients were identified through members of the Parliament) while Rs. 42 billion have been disbursed among recipients identified through the poverty scorecard survey.

" To further improve the efficiency and transparency of payments to the recipients, BISP launched payments through Smart Cards in four districts (Mianwali, Mirpurkhas, Multan and Sanghar) in mid June 2010 and so far almost 180,000 cards have been distributed and a sum of Rs. 2.7 billion has been disbursed to recipients. BISP is presently expanding the use of Debit Cards to over 100 districts which would be covered fully by June 30, 2012.

" In addition, mobile phone banking has also been launched in 5 districts (Larkana, Layyah, Battagram, Islamabad and Rawalpindi) while it will soon be launched in another 3 districts (Poonch, Ghanche and Barkhan). So far over 120,000 mobile phones have been distributed among the recipients who have received Rs. 1.3 billion through them.

" Under Waseela-e-Haq, interest free loans of up to Rs. 300,000 are being provided to recipients, selected through a monthly computerized random draw, for setting up of small businesses. So far approximately 22,000 families have been pre-qualified and about 1,000 have set up their businesses.

" Under Waseela-e-Rozgar, technical and vocational training is being provided to one member per recipient family to help them secure decent livelihood. Training has commenced, through public and private sector institutions, with a target of 50,000 trainees per annum.

" Life insurance cover of Rs. 100,000 for the bread winners of recipient families was launched on January 1, 2011. The total

number of families with life cover is over 2 million at present while remaining families are also being extended this facility.

" Health Insurance Programme is being launched initially in Faisalabad through the State Life Insurance Corporation of Pakistan in late March 2012 with subsequent coverage of all beneficiary families across the country.

" Additional financing of US\$ 150 million has recently been successfully negotiated between BISP and the World Bank to launch a co-responsibility cash transfer (CCT) programme - Waseela-e-Taleem - for primary education of the children of BISP recipients from April 2012. Under this new initiative, almost 3 million children of the recipient families would be provided Rs. 200/month per child - up to 3 children per family - if they regularly attend school.

" DFID has also indicated its interest in providing a grant of US\$ 200 million to BISP for Waseela-e-Taleem.

" BISP was provided a grant of US\$ 85 million by the USAID as budgetary support for payment of cash benefits to the recipients identified under the new poverty scorecard system. In early 2011 USAID commissioned a third party assessment of payments to these recipients and concluded that 98.7% beneficiaries were getting regular payments.

" BISP is coordinating a Sindh-specific Waseela-e-Haq to provide interest free loans to almost 35,000 educated youth to help them become self-reliant through establishment of self owned businesses.

" BISP is now acknowledged globally as a leading social safety net with highest levels of transparency and efficiency.

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) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
Outcome 21: Social safety of the target population							
21.1	Poverty Survey / Census Services, Programmes Services (Cash Transfer, Waseel-e-Haq, Waseel-e-Rozgar and Waseel-a-Sehat) and Floods Relief Assistance Services	35,707,193	50,000,000	60,000,000	70,000,000	80,000,000	
Total		35,707,193	50,000,000	60,000,000	70,000,000	80,000,000	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A03	Operating Expenses	35,707,193	50,000,000	60,000,000	70,000,000	80,000,000	
Total		35,707,193	50,000,000	60,000,000	70,000,000	80,000,000	

Pakistan Nuclear Regulatory Authority

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

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:

- It ensures that regulations and procedures are in position and understood by licensees
- It ensures the safe operation of Nuclear and Radiation facilities
- Takes appropriate actions to prevent degradation of safety in the licensed facilities
- Ensures that adequate legal provisions exist for enforcement
- 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 to be issued for NPPs: 03

Number of sites to be registered for NPPs: 01

Number of inspection to be performed for NPPs: 537

Number of Licenses to be issued to Equipment Manufacturing Facilities: 01

Number of Inspections to be performed for Equipment manufacturing Facilities: 20

Number of licenses to be issued to Radiation Facilities (Nuclear Medical Centers, Industrial Radiography, oil well logging etc.): 2100

Number of Inspections to be performed for Radiation facilities: 1785

Number of Nuclear Facilities whose Review and assessment is being Performed as per the Conditions of the License: 02

Number of Security Assessments and Inspections of NPPs: 05

Number of Security Assessments and Inspections of Radiation facilities: 17

Number of Personnel of PNRA to be trained by PNRA School of Nuclear and Radiation Safety: 455

Number of personnel of PNRA to be trained by other Organizations: 213

Number of persons to be trained by PNRA from Response Organizations: 180

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

Nuclear Installations

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

Radiation Facilities

- Medical applications of radiation, including therapeutic and diagnostic radiography
- Irradiators for sterilization of medical equipment or food products;
- Industrial applications of radiation, including industrial radiography, oil well logging and nuclear gauges
- Radiation scanners;
- Transport of radioactive material;
- Radioactive waste management facilities;
- 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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				Rs. '000		
				2012-13	2013-14	2014-15
	Outcome 22: 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					
22.1	To provide regulatory functions in nuclear sector - Research, capacity building, licensing, inspection for nuclear, fuel cycle and radiation facilities.	383,025	575,455	719,699	440,684	450,790
	Total	383,025	575,455	719,699	440,684	450,790

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
22.1	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	3	3	1	1	1
		Number of sites to be registered for NPPs	1	1	1	1	0
		Number of inspection to be performed for NPPs	537	325	325	350	375
		Number of Licenses to be issued to Nuclear Fuel Cycle Facilities	0	1	1	1	1
		Number of Inspections to be Performed for Nuclear Fuel Cycle Facilities	0	50	2	2	2
		Number of Licenses to be issued to Equipment Manufacturing Facilities	1	1	0	0	1
		Number of Inspections to be Performed for Equipment Manufacturing Facilities	20	50	25	30	35
		Number of licenses to be Issued to Radiation Facilities (Nuclear Medical Centers, Industrial Radiography, oil well logging etc.)	2100	2500	2200	2300	2400
		Number of Inspections to be Performed for Radiation Facilities	1785	2,000	2200	2400	2600
		Number of Nuclear Facilities whose Review and Assessment is being Performed as per the Conditions of the License	2	3	3	3	3
	Number of Licenses to be issued for Research Reactors	0	0	0	1	1	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Inspections to be Performed for Research Reactors	0	15	0	10	20
		Number of Security Assessments and Inspections of NPPs	5	5	5	5	5
		Number of Personnel of PNRA to be trained by PNRA School of Nuclear and Radiation Safety	455	435	450	460	470
		No of personnel of PNRA to be trained by other organizations	213	225	250	275	290
		No of persons to be trained by PNRA from Response Organizations	180	150	175	200	225
		Number of Security Assessments and Inspections of Radiation facilities	17	18	20	22	24

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A03	Operating Expenses	383,025	575,455	719,699	440,684	450,790
	Total	383,025	575,455	719,699	440,684	450,790

Establishment Division

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

1. As approved by DDWP in 1988 construction of Ladies Industrial Home Cum-Work Centre in Lahore will be completed by June 2012.
2. As approved by DDWP in 2010 improvement/upgradation of Holiday Home Ziarat will be completed at the cost of 1.3 million subject to release of fund.
3. As approved by DDWP in 2004 construction of Mosque/reception office in Secretariat Training Institute, Islamabad at the cost of 4.7 million will be completed and materialized in the due course of time.
4. Construction of multipurpose community center Pak-Mint Colony Lahore PC-I amounting 58.6 million approved in Principle in February 2012.
5. Completed 48 studies on various management issues.
6. Conducted three training courses of short term duration on various management related areas for Federal Government employees.
7. MS Wing provided technical assistance to implementation commission and adjusted/transferred about 60415 employees of the 17 devolved ministries to other Ministries/Division/Provincial Governments.
8. We have provided training to 2381 participants in various functional subjects through 83 courses.
9. 367 officers trained in Common Training Programme in Civil Service Academy, Lahore.
10. 302 officers trained in Mid-Career Management Course in National Institute of Management, Lahore.
11. 249 Officers trained in Senior Management Course in Senior Management Wing of NSPP, Lahore.
12. 108 Officers trained in National Management Course in National Management Wing of NSPP, Lahore.
13. NSPP established National Institute of Management Wing at Islamabad and ran training courses for BS-18 officers at Islamabad during the Financial Year 2010-11 with the existing resources both in terms of finance (budget) and Human.
14. Executive development institute has also become functional and it runs three courses entitled "driving economic development", "improving government performance" and "leadership and governance" for BS-21/22 officers and executives from private organizations in 2011-12.
15. During the current F.Y. 2011-12, NSPP established linkages with the foreign public policy institutions and signed Memorandum of Understanding with the following:-
 - a. Ecole National d'Administration, France.
 - b. National School of Public Administration, Italy.
 - c. National Management Institute, Cairo, Egypt.
16. 1400 Persons trained under Pakistan Academy for Rural Development, Peshawar
17. The HRMPRC was partly manned during March, 2011 to July, 2011 and the office was made operational in December, 2011. Hence the assigned functions could not be started. The requisitioning of the office accommodation, furnishing of the offices and staffing of the Cell. However, during the period transferred budget was spent on procurement of office stationery, books/materials and equipments etc.

MAJOR CHALLENGES

1. Shortage of staff, office space and equipments.
2. Shortage of funds for employees from devolved ministries posted in MS wing.
3. NSPP is not about training only. Two other major areas are education and research. So far the major focus has been on training, though the other two areas have also not been ignored.
4. Regarding education, Higher Education Commission accorded the degree awarding status to NSPP in August, 2009. The three proposed degrees are Master in Public Sector Management, Master in public policy and M.Phil in public policy.
5. National Institute of public Policy is an integral unit of NSPP has been designed to serve as a research institute for the federal government and on matters of public policy and to advise the federal government on such policy matters as are referred to it.
6. It has been made functional with the appointment of Dean. However, other important appointments have not been made due to lack of space and budget.
7. Lack of office accommodation, equipments and sanctioned number of officers and Deputy Consultants.

FUTURE POLICY PRIORITIES

1. To provide consultancy service to the Federal Government for resolving their management problems.
2. Training of Government functionaries in the management related areas to enhance their efficiency and effectiveness.
3. To deal with the issues pertaining to the permanent absorption of employees of the devolved Ministries according to the approval system and procedure which is being considered by the Federal Government.
4. Intertwining efforts with universities of international repute, hiring of qualified faculty, highly experienced eminent scholars and politicians as visiting faculty will add up to the efforts to achieve the objectives.
5. To bring further improvement in training, by achieving the target of training of about 1200 officers at all levels.
6. Bringing further improvements in the training, education and research related facilities to make NSPP a centre of excellence.
7. Implementation of the recommendations of pay & pension commission 2009 as adopted by the Government.
8. Perform the assigned functions by Establishment Division for carrying the HRM policy reforms in consultation with the other stakeholders and approval of the government.

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) 2010-11	Original Budget 2011-12	Rs. '000 Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 23: Administration, Research and Policy Making						
23.1	Administrative Cost (FPSC) and Policy Making (Establishment Division)	863,189	820,117	1,367,701	1,395,437	1,492,934
23.2	Research in Administrative Policies and Improvement in facilities provided to Civil Servants by Federal Government	33,139	40,685	53,842	56,178	58,590
Outcome 24: Capacity Building						
24.1	Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	975,725	1,389,618	1,217,419	1,253,940	1,277,968
Outcome 25: Recruitment of civil servants through competitive exam and technical/professional posts through general recruitment process						
25.1	Advice on recruitment rules for posts under Federal Government.	2,683	2,750	3,341	3,475	3,614
25.2	Promote awareness/attract aspiring candidates for joining civil service through advertisement in print and e-media. Career counseling in colleges and universities	18,779	19,253	23,390	24,326	25,299
25.3	Recruitment in 12 Occupational Groups through annual competitive exams.	18,779	19,253	23,390	24,326	25,299
25.4	Selection against all posts in BS-16 and above in Northern Areas and Federal Government through competitive and promotional exam (other than CSS)	16,096	16,503	20,048	20,850	21,684
Outcome 26: Federal Government Staff Welfare						
26.1	Educational and Vocational.	120,088	152,461	168,709	175,977	183,470
26.2	Sports, Recreational and Cultural.	31,514	56,331	52,823	55,110	57,479
26.3	Relief and Rehabilitation	7,595	9,400	10,200	10,642	11,099
26.4	Women Hostel and Day Care Centre	4,801	5,050	5,954	6,266	6,595
26.5	Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	355,251	359,219	415,882	435,028	454,706
Outcome 27: Promote national integration, awareness, volunteerism and capacity building of youth						
27.1	Economic empowerment of educated youth	1,076,940	700,000	0	0	0
27.2	National Volunteerism	0	56,476	0	0	0
Total		3,524,579	3,647,116	3,362,699	3,461,554	3,618,736

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
23.1	Administrative Cost (FPSC) and Policy Making (Establishment Division)	No.of advertising agencies for publishing of advertisement to be selected	0	0	5	6	7
		No.of examination halls for CSS exams to be booked	0	0	70	70	75
		No.of examination halls for other than CSS exams to be booked	0	0	195	215	230
		No.of application forms for CSS to be printed	0	0	12000	15000	20000
		No.of application forms for general recruitment to be printed	0	0	110000	150000	190000
		No.of answer books to be printed	0	0	130000	143000	169000
		No.of additional sheets to be printed	0	0	200000	250000	280000
		No.of OMR answer sheets to be printed	0	0	100000	120000	140000
		No.of examiners to be appointed	0	0	110	120	125
		No.of subject specialists to be nominated	0	0	100	130	150
		No.of supervisory staff to be deployed during CSS exams	0	0	805	835	937
		No.of supervisory staff to be deployed during general recruitment exams	0	0	1365	1450	1600
		No.of advertisements to be published	0	0	7	12	12
23.2	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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		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	0	1	0	0
		No of Publication (EstaCode 2007)	0	0	0	0	1
		No of Publication for DDO Hand Book	0	0	1	0	0
		No of Publication regarding Common Services Manual	0	0	1	0	0
		No of Publication regarding manual of Pension Procedures	0	0	0	1	0
		No of Printing of organization and function of federal secretariat autonomous bodies (Part II and III)	0	0	0	1	0
		No of Printing of organization and function of federal secretariat autonomous bodies (Part I) revised edition	0	0	1	0	0
24.1	Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	No.of officers in BS-20 to be trained in national management course	114	109	120	120	120
		No.of officers in BS-19 to be trained in senior management course	297	286	300	300	300
		No.of officers in BS-18 to be trained in mid-career management course	248	350	400	400	400

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		No.of officers in BS-17 to be trained (Common Training Programme)	330	192	250	250	250
		No.of management courses to be conducted by M.S.Wing	10	5	8	9	10
		No.of officers trained at management courses to be conducted by Management Services Wing	80	85	115	145	145
		No.of officers in BS-17 to be trained (Specialized Training Programme)	37	40	50	50	50
		No.of areas for consultancy services under Management Services Wing	2	2	2	2	4
		No.of studies (Management) in different ministries/ departments to be completed under Management Services Wing	16	19	20	20	21
		No.of reviews (Management) in different departments to be completed under Management Services Wing	113	133	123	128	124
		No of persons to be trained in various functional subjects (STI)	2686 Partic ipants in 83 courses	3000 Partic ipants in 127 Courses	3500 Partic ipants in 127 Courses	3500 Partic ipants in 127 Courses	3500 Partic ipants in 127 Courses
		No of officers to be trained under Pakistan Academy of Rural Development	1400	1,500	1,600	1,700	1800

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		No. of management studies/periodic reviews/staff reviews/status determination of organization/job analysis exercise/re designation /upgradation of post	42	125	123	118	122
		No. of advises/views tendered on various miscellaneous issues	5	10	5	10	7
25.2	Promote awareness/attract aspiring candidates for joining civil service through advertisement in print and e-media. Career counseling in colleges and universities	No. of centres to be given career counselling	0	0	25	33	40
25.3	Recruitment in 12 Occupational Groups through annual competitive exams.	No. of posts to be announced	0	0	465	490	525
		No. of applications to be received	0	0	9100	10000	12000
		No. of question papers to be set	0	0	568	628	738
		No. of scripts to be marked	0	0	118300	130000	156000
		No. of CSS exams to be conducted	0	0	1	1	1
		No. of candidates to be called for personal hearing	0	0	20	25	25
		No. of candidates to be called for psychological test/viva voce	0	0	725	750	775
		No. of FPO exams to be conducted	0	0	12	12	12
		No. of court cases to be processed	0	0	70	80	80
25.4	Selection against all posts in BS-16 and above in Northern Areas and Federal Government through competitive and promotional exam	No. of posts to be advertised (in northern areas, federal government and section officer promotional exams)	0	0	2335	2582	2840

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	(other than CSS)	No.of applications to be received(in northern areas, federal government and SOPE)	0	0	83480	93220	104950
		No.of question papers to be set(in northern areas, federal government and SOPE)	0	0	508	708	908
		No.of exams to be conducted (in northern areas, federal government and SOPE)	0	0	2	2	2
		No.of scripts to be marked(in northern areas, federal government and SOPE)	0	0	87000	97000	108000
		No.of candidates to be called for personal hearing(in northern areas, federal government and SOPE)	0	0	1015	1220	1430
		No.of candidates to be called for interview(in northern areas, federal government and SOPE)	0	0	11630	12850	14175
		No.of court cases to be processed(in northern areas, federal government and SOPE)	0	0	125	152	156
		No.of screening tests to be conducted (in federal government)	0	0	6	7	8
		No.of OMR Scripts to be marked (in federal government)	0	0	81000	90000	100000
26.1	Educational and Vocational.	No.of beneficiaries for vocational trainings	3625	3988	4386	4825	5307
		No.of beneficiaries for educational stipends	72284	79512	87464	96210	105831

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		No.of female dependants of the employees trained at Ladies Industrial Homes	6131	6744	7419	8160	8976
		No.of library memberships	22508	24759	27235	29958	32954
26.2	Sports, Recreational and Cultural.	No.of community centre memberships offered	2356	2592	2851	3136	3449
		No.of Quranic classes at community centres	750	825	908	998	1098
		No.of beneficiareis from the Sports grants to clubs	50	55	61	67	73
		No. of beneficiaries for Holiday Homes	2762	3038	3342	3676	4044
26.3	Relief and Rehabilitation	No.of beneficiaries for Relief Fund	3695	4065	4471	4918	5410
		No.of beneficiaries for Rehabilitation Aid	144	158	174	192	211
		No.of beneficiaries of Ambulance / motorway van and coaster service	1054	1159	1275	1403	1543
26.4	Women Hostel and Day Care Centre	No.of children to be availed facility (Day Care Centre)	25	28	30	33	37
		No.of women to be accommodated in hostels	70	77	85	93	102
26.5	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)	1358	1,507	1,672	1,855	2133
		No of beneficiaries (burial charges to the bereaved families of deceased employess)	2996	3,325	3,690	4,095	4709
		No of beneficiaries (lump sum grant to invalid employess)	238	264	293	325	374

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		No of education stipends to be given (outstanding children of employess)	3186	3,536	3,925	4,356	5009
		No of beneficiaries (marriage grant to one child of deceased employess)	346	6251	8232	9467	10887

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	730,632	1,024,690	1,180,694	1,215,406	1,270,598
A03	Operating Expenses	378,398	499,756	542,497	558,446	583,805
A04	Employees Retirement Benefits	6,401	9,340	9,426	9,703	10,144
A05	Grants, Subsidies & Write off Loans	1,959,064	1,599,666	1,058,805	1,089,934	1,139,428
A06	Transfers	435,665	473,497	539,874	555,739	580,968
A09	Physical Assets	5,531	29,274	17,178	17,683	18,486
A12	Civil Works	0	201	201	207	216
A13	Repairs & Maintenance	8,888	10,692	14,024	14,436	15,091
	Total	3,524,579	3,647,116	3,362,699	3,461,554	3,618,736

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Demands for Grants

The Cabinet Secretariat has 17 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	Prime Minister's Inspection Commission	11
12	Atomic Energy	12
13	Stationery and Printing	13
14	Cabinet Division	109
15	Other Development Cabinet Division Outside PSDP	110
16	Capital Outlay on Development of Atomic Energy	141
17	Staff, Household and Allowances of the President	Charged

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2

MINISTRY OF CAPITAL ADMINISTRATION & DEVELOPMENT

Executive Authority

Capital Administration and Development Division

Principal Accounting Officer(s)

Secretary, Capital Administration and Development Division

Goal(s)

Capital Administration and Development Division

Capital Administration & Development Division shall execute within the jurisdiction of the Federal Capital Area, all such functions handled by the abolished / would be abolished Ministries / Divisions and also such other functions as allocated to it henceforth with and from time to time.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Preservation of cultural heritage	0	0
2	Promotion & development of tourism in Pakistan	0	0	19,083	20,037	20,939	
3	Promotion of Arts & culture	0	0	0	0	0	
4	Provision of formal / informal education facilitation to the general public	0	0	4,342,494	4,512,044	4,726,222	
5	Mainstreaming, Education and Rehabilitation	0	0	657,182	681,658	713,312	
6	Improved Public Health	0	0	4,719,114	4,679,953	4,955,935	
	Total	0	0	9,737,873	9,893,692	10,416,408	

Strategic Overview

Capital Administration and Development Division was created on 6th April 2011 with the mandate to execute, within the jurisdiction of the Federal Capital area, all such functions handled by the abolished / would be abolished Ministries / Divisions, and also such other functions as allocated to it henceforth and from time to time. The Division has been made a separate Ministry in May 2012.

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) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
				Outcome 1: Preservation of cultural heritage			
1.1	Rehabilitation and renovation of archeological sites and museums	0	0	0	0	0	
Outcome 2: Promotion & development of tourism in Pakistan							
2.1	Development of tourist facilities & establishment of tourists information centers	0	0	19,083	20,037	20,939	
Outcome 3: Promotion of Arts & culture							
3.1	Censorship of films through sensor board	0	0	0	0	0	

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 4: Provision of formal / informal education facilitation to the general public						
4.1	School & College Education Services and Support	0	0	4,159,407	4,319,802	4,525,330
4.2	Library Services	0	0	73,044	76,696	80,148
4.3	International Coordination for Education (Contributions etc)	0	0	40	42	44
4.4	Technical / Professional Education Services	0	0	110,003	115,503	120,701
Outcome 5: Mainstreaming, Education and Rehabilitation						
5.1	Development of institution for care, education, training and rehabilitation of persons with disabilities	0	0	657,182	681,658	713,312
Outcome 6: Improved Public Health						
6.1	Health Related Services in the Federal Capital	0	0	4,719,114	4,679,953	4,955,935
Total		0	0	9,737,873	9,893,692	10,416,408

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
2.1	Development of tourist facilities & establishment of tourists information centers	No. of tourists facilitation centers			996	1020	1060
4.1	School & College Education Services and Support	Total enrolment (boys & girls) (FG College H-9)			650	650	700
		Number of teachers training to be conducted - (In-service training)			516	580	600
		Number of vocational skills training courses under TCDP			550	600	650
		Total enrolment (Govt. Polytechnic Institute for Women H-8/1)			600	700	750
		Total enrolment (male and female) in federal college of education			600	500	500

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of teachers to be trained (in service training)			910	900	900
		Total enrolment in FG Polytechnic Institute for Women			600	600	600
		Total enrolment of FG Educational institutions and IMC's			222,000	222,000	222,000
		Number of schools upgraded			50	55	60
4.2	Library Services	Number of new libraries to be completed			1	1	1
		Libraries to be started			1	1	1
		New libraries established			10	10	10
5.1	Development of institution for care, education, training and rehabilitation of persons with disabilities	Number of students in primary school for special children (Mentally Retarded, Visually Handicapped Children) in total 4 institutions			Male - 1,410 Female - 971 Total - 2,381	Male - 1,526 Female - 876 Total - 2,402	Male - 1,526 Female - 876 Total - 2,402
6.1	Health Related Services in the Federal Capital	Number of OPDs (PIMS and Polyclinic)			17,000 Per Day 1,545 Per Day	19,000 Per Day 1,660 Per Day	20,000 Per Day 1,700 Per Day
		Number of in-patients (PIMS and Polyclinic)					

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	0	0	5,347,062	5,432,622	5,719,645
A02	Project Pre-Investment Analysis	0	0	352	358	376
A03	Operating Expenses	0	0	2,522,284	2,562,644	2,698,037
A04	Employees Retirement Benefits	0	0	28,769	29,229	30,774
A05	Grants, Subsidies & Write off Loans	0	0	399,760	406,157	427,615
A06	Transfers	0	0	335,367	340,733	358,735
A09	Physical Assets	0	0	651,543	661,969	696,943
A12	Civil Works	0	0	181,890	184,800	194,564
A13	Repairs & Maintenance	0	0	270,846	275,180	289,719
	Total	0	0	9,737,873	9,893,692	10,416,408

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Demands for Grants

The Ministry of Capital Administration and Development has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Capital Administration and Development	14
2	Development Expenditure of Capital Administration and Development	111

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3

MINISTRY OF CLIMATE CHANGE

Executive Authority

National Climate Change Division

Principal Accounting Officer(s)

Secretary, Climate Change Division

Goal(s)

National Climate Change Division

To ensure that climate change is mainstreamed in the economically and socially vulnerable sectors of the economy and to steer Pakistan towards climate resilient development.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Protection of Environment, Energy and Conservation of Wild Life.	0	0
	Total	0	0	444,258	324,721	339,333	

Strategic Overview

The new Ministry was created under Cabinet Division vide Notification dated October 26, 2011.

The Government of Pakistan vide Cabinet notification dated April 18, 2012 changed the nomenclature of "Ministry of National Disaster Management" as "Ministry of Climate Change".

MAJOR CHALLENGES

- Weak law
- Ineffective EPTs system of Implementation
- Every Province to give presentation on sewerage, drinking water, drainage, Solid waste management
- Shifting of Industry to Industrial Estates
- Marine life and coastal areas to be protected

FUTURE POLICY PRIORITIES

- Bringing down Air pollution levels
- Protection water resources from industrial and municipal pollution
- Protection of Environment in development Process
- Responding to public complaints
- Ensuring environmentally safe management of hazardous substances/wastes
- Generating baseline data
- Creating Forest covered area
- Low availability of funds with Government and Donor agencies

Awareness

- All TV Channels to give Air time in Peak hours to Environmental Messages
- Print Media Educational Institutions, Civil Society to be taken on board
- All provincial Governments to be requested to take awareness to District and Tehsil level
- Minimum 6 events / Days in a year for awareness raising on Environment to be celebrated in collaboration with Community, Educational Institutions, NGOs etc

Capacity Building

- Implementation of PEPC decisions to be ensured.
- Provinces to have setup at district level

Forestry

- Every province to add substantial area in social forestry.
- Natural Forest to be preserved.

- Review the policy of protected, Guzara forest cutting.

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) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
Outcome 1: Protection of Environment, Energy and Conservation of Wild Life.							
1.1	Protection of Environment and Energy Services	0	0	168,882	121,676	127,151	
1.2	Social Work/Capacity Building Services	0	0	180,000	189,000	197,505	
1.3	Conservation of Wild Life and Forest Services	0	0	13,376	14,045	14,677	
1.4	Research and Survey Services	0	0	82,000	0	0	
Total		0	0	444,258	324,721	339,333	

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Protection of Environment and Energy Services	Number of programmes to be finalized water, Environment, Sanitation (WES)			4	6	7
		Number of policies to be finalized (Policy of climate change, NSDS)			2	2	2
		No of obligatory meetings to attend			12	12	12
		number of International commitments			7	8	10
1.2	Social Work/Capacity Building Services	Number of environment related international days observed			7	7	7
		Number of officials will be trained on environment issues			50	75	100
		Number of workshops to conduct			3	4	5
1.3	Conservation of Wild Life and Forest Services	Preparation of Master Plan of National Botanical Garden, Islamabad (One Master Plan)				1	
		Fencing of National Botanical Garden (7 Km)			3	4	
		National assessment and gap analysis for implementing Global Taxonomic Initiative (GTI) and Global Strategy for Plant Conservation (GSPC) of Convention on Biological Diversity (CBD) (2 studies)			1	1	
		Training workshops on Global Taxonomic Initiative (GTI) and Global Strategy for Plant Conservation (GSPC)			2	3	3

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Establishment of Geographic Information System (GIS) in Zoological Survey Department (ZSD)				1	1
		GIS-based assessment of national biodiversity resources.				1	1
		Survey of wild fauna			7	12	11
1.4	Research and Survey Services	Number of Surveys/Studies to conduct			2	4	6
		Finalization of monitoring indicators for Water & Sanitation			1	4	5

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	0	0	70,251	73,764	77,083
A02	Project Pre-Investment Analysis	0	0	60	61	66
A03	Operating Expenses	0	0	365,774	242,313	253,217
A04	Employees Retirement Benefits	0	0	2,200	2,310	2,414
A05	Grants, Subsidies & Write off Loans	0	0	1,450	1,523	1,591
A06	Transfers	0	0	830	872	911
A09	Physical Assets	0	0	1,197	1,257	1,312
A13	Repairs & Maintenance	0	0	2,496	2,621	2,739
	Total	0	0	444,258	324,721	339,333

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Demands for Grants

The Ministry of Climate Change has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Climate Change Division	15
2	Development Expenditure of Climate Change Division	112

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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) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Enhanced growth both in existing export items and value added products produced by the economy of Pakistan	10,228	106,334
2	New and existing industrial sectors and markets developed for the goods and services of the country	26,214,350	4,925,423	5,235,898	5,514,822	5,901,776	
3	Smooth and effective functioning of division	179,648	256,010	307,759	323,097	339,202	
Total		26,404,226	5,287,767	5,703,643	5,902,371	6,240,978	

Strategic Overview

Ministry of Commerce is contributing to the national economy through trade liberalization and facilitation, improving export competitiveness and reducing cost of doing business. Aim to achieve higher market access for Pakistani products in existing markets as well as new markets with ultimate aim of improving quality of life of the people of Pakistan, keeping all the segments of society in views.

The Ministry formulates trade policy and it works with other government agencies to ensure that Pakistan's pursuit of its global, regional and bilateral trade interests are coordinated effectively in an international environment that is complex and challenging. The Ministry has developed a network of overseas Commercial Sections to facilitate the business community and to improve the prosperity of all Pakistanis in general. The network consists of 62 Commercial Sections in six continents and the officers deployed are highly skilled at their work which includes developing and implementing trade policy, negotiating international trade agreements and delivering high quality assistance to exporters.

The Ministry has statutory/autonomous/semi-autonomous bodies under its administrative control namely:

- Trade Development Authority of Pakistan (TDAP)
- Trading Corporation of Pakistan (TCP)
- Pakistan Institute of Trade and Development (PITAD)
- Pakistan Tobacco Board (PTB)
- National Tariff Commission (NTC)
- State Life Insurance Corporation (SLIC)
- National Insurance Company Limited (NICL)
- Pakistan Re-Insurance Company Limited (PRCL)
- Pakistan Horticulture Development and Export Company (PHDEC)
- Directorate General of Trade Organization (DGTO)

MAJOR ACHIEVEMENTS DURING 2010-11

The export target was set 10 percent increase in 2010-11 from the last year, however, the ministry achieved a 28.7% increase.

Despite a challenging economic environment, Pakistan's exports showed remarkable growth of 28.7 percent during 2010-11 which is commendable. During 2010-11 exports increased to US\$ 24.827 billion from US\$ 19.290 billion during 2009-10, a remarkable increase of US\$ 5.537 billion or 28.7 percent growth. The surge in exports was driven by both rising demand owing to global economic recovery and rising trend in international commodity prices. Not only the Textile exports record a substantial

improvement, but non-textile exports also made a sizeable contribution. The major share of exports came from textile sector and food group contributing 56 and 18 percent, respectively to overall exports growth during the period under review.

During 2010-11, imports reached US\$ 40.414 billion from US\$ 34.710 billion during the same period of last year and registering an increase of 16.4 percent. More than 50 percent of increase originated from high imports of sugar, crude oil, palm oil, and raw cotton. Imports are likely to increase because of rise in prices of petroleum products and palm oil. Imports of all the groups recorded increase except machinery group and metal group during 2010-11.

The Ministry of Commerce has conceived the Strategic Trade Policy Framework (STPF) to respond to the emerging challenges to our export competitiveness. It is hoped that a successful implementation of STPF would enable Pakistani firms to produce and export more sophisticated and diversified range of products. This is a medium term plan acting as a catalyst in the revival of domestic commerce and international trade in Pakistan, with the precise object of bringing about a structural transformation in Pakistan's exports.

MAJOR CHALLENGES

During the last few decades, the global trade has undergone a major structural change as far as the product composition and geography of trade is concerned. There has been an explosion of non textile manufactured exports at the global level. Whereas, the share of non-textile manufactured in Pakistan's exports has gone down from an already low figure of US\$ 5.83 billion (25.08%) in 2007-08 to US\$ 3.12 billion in 2008-09 (17.32%). At the same time, our competitor economies, particularly in Asia, have significantly enhanced their share in no-textile manufactured. As far as the Textile and Clothing sectors are concerned, the rate of growth in clothing is much higher than textiles in the international market. Whereas, Pakistan, managing to keep its market share in textiles to extent, has been slow in benefiting from the expansion in higher value clothing sector.

The principle reason for the growth disconnect between the evolving global market structure and our export performance is the erosion of the competitiveness of Pakistan's traditional exports in general and the country's weakness in diversifying its product and market mix.

In view of the above situation, the government, in a true democratic spirit, took all stakeholders on board and has devised a strategy to go all out to remain firm in these difficult economic times, keep focused on our strengths, and convert challenges into workable opportunities.

FUTURE POLICY PRIORITIES

The Ministry shall continue to promote, protect and expand international and national trade with a view to become a leading exporting country in the region. It has been entrusted with the responsibilities of management/development of external and internal trade, transit and border trade, concluding agreements/treaties, formulation of trade & tariff protection and formulation of trade policies that it will continue to pursue.

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) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
Outcome 1: Enhanced growth both in existing export items and value added products produced by the economy of Pakistan							
1.1	Technical and other facilitation capacity building of business units	9,909	20,000	40,000	0	0	
1.2	Veterinary Diagnostic and Quarantine Services	319	86,334	119,986	64,452	0	
Outcome 2: New and existing industrial sectors and markets developed for the goods and services of the country							
2.1	Facilitation for trade outreach to existing as well as un-exploited countries and regions	26,214,350	4,925,423	5,235,898	5,514,822	5,901,776	
Outcome 3: Smooth and effective functioning of division							
3.1	Administrative services and financial support	179,648	256,010	307,759	323,097	339,202	
Total		26,404,226	5,287,767	5,703,643	5,902,371	6,240,978	

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Technical and other facilitation capacity building of business units	SA-8000 certifications Adoption of SA-8000 in M/o Commerce	110	250	Dec 31, 2012 (revised) 140more firms making a total of 250 firms.	N/A	N/A
1.2	Veterinary Diagnostic and Quarantine Services	Up gradation of Animal Quarantine Stations Establishment of New Animal Quarantine Stations		5 Stations 3 Stations	5 Stations 3 Stations	N/A N/A	N/A N/A
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 (DGTO). Number of Trade Missions abroad Processing of fresh licence applications (DGTO)	55 62	112 62 17	102 65 20	112 70 25	148 70 30
3.1	Administrative services and financial support	Competitiveness Ranking Position in World Regional trade share with respect to our global trade Annual Export Growth Rate of Pakistan export performance.		75th Position upto 25 % 13%			Not yet approved by the Cabinet Not yet approved by the Cabinet Not yet approved by the Cabinet

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	856,338	1,045,220	1,178,886	1,243,539	1,305,056
A02	Project Pre-Investment Analysis	12,500	0	0	0	0
A03	Operating Expenses	729,018	951,479	1,439,459	1,559,265	1,655,549
A04	Employees Retirement Benefits	2,161	1,732	3,011	3,162	3,304
A05	Grants, Subsidies & Write off Loans	24,645,297	2,900,100	2,587,651	2,717,034	2,839,300
A06	Transfers	8,264	22,104	12,358	14,479	16,593
A09	Physical Assets	81,450	214,852	184,611	141,392	164,156
A12	Civil Works	43,321	128,162	267,143	191,252	223,128
A13	Repairs & Maintenance	25,877	24,118	30,524	32,248	33,892
Total		26,404,226	5,287,767	5,703,643	5,902,371	6,240,978

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Demands for Grants

The Ministry of Commerce has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Commerce Division	16
2	Development Expenditure of Commerce	113

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MINISTRY OF COMMUNICATIONS

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

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
1	Improvement of the socio-economic conditions of the people through development, expansion and maintenance of integrated roads networks	4,872,464	5,730,732	6,298,196	6,560,056	6,721,363	
	Total	4,872,464	5,730,732	6,298,196	6,560,056	6,721,363	

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

Roads Maintained: 6200 (Km), Public awareness campaigns: 164 Fatal road accidents: 282, Employees trained in National Highways and Motorways: 861

NTRC was assigned to undertake the Pakistan Transport Plan Study (PTPS) and the National Transport Policy Study. The PTPS has been successfully completed under which a 20 years Transport Master Plan (upto 2025) covering all modes of transport has been prepared.

A draft National Transport Policy (NTP) was prepared under the Technical Grant Assistance of ADB. The study defines a comprehensive and an integrated National Transport Policy in a documented form to serve as a catalyst for development of the transport sector. A series of NTP documents have been prepared based on the guidelines and comments received from the stakeholders.

The above mentioned two documents have provided the much-needed inputs in the preparation of the draft 10th Five Year People's Plan 2010-15.

The Centre has been acting as a focal organization for road transport statistics for various national agencies. Urban Bus Train developed indigenously as a low cost mass transit facility was provided to the Islamabad Traffic Police (ITP) on loan basis for creating awareness about traffic safety rules and also to provide cheap commuter journey to the residents of Islamabad and Rawalpindi. During the year 2009-10, the Bus Train operated on Islamabad Highway between Rawalpindi and Islamabad. NTRC has been associated in the preparation of trucking policy and for the development of its implementation mechanism. Pakistan Integrated Energy Model is a Technical Assistance Program of Asian Development Bank (ADB) being carried out by the

Planning Commission, Government of Pakistan. The Model will allow National Energy Planning Group to assess the impacts of various strategies for meeting future energy needs in an optimal manner. The Centre worked on the development of Pakistan Integrated Energy Model particularly for the transport sector in collaboration with the International Resources Group (IRG)-the ADB consultant for the project. The Centre has provided inputs for the determination of "Reserve Price" for privatization of Toll Plazas on the National Highways. The transport process of privatization of these Toll Plazas has increased the revenue earnings of NHA by about 60 percent on an annual basis.

CTTI was established in 1986 with the mandate to run only 3x short courses. At present, CTTI is running 4x Diploma courses i.e Civil Engineering, Auto & Diesel and Mech Technology, Quantity Survey alongwith 18x Short skill development courses.

The institute is playing vital role in developing trained manpower and achieving the target of converting raw manpower into skilled workers.

The excellence of CTTI in studies is evident from its results which are far better than any other Technical Training Institute of Pakistan (Copy of last year result is attached).

CTTI has established its name as best technical training institute over the years by producing excellent output of

students, which are not only playing an important role in Pakistani construction industry but also representing Pakistan abroad and bringing precious remittances to Pakistan.

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 PRIORITY

Roads Construction is under planning 1398 kms. Keeping in view the need for research in the filed of transport sector on a continuing basis, the Centre is in the process of preparing a new project 'Research Program of NTRC'. The main components of the proposed program include Planning & Policy formulation studies covering the transport sector in the context of national and international transport for development of Pakistan as a transit-hub, road research studies, urban transport research, transportation information services, diligence checks, pilot demonstration projects and training facilities in the field of transport planning and engineering.

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) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
Outcome 1: Improvement of the socio-economic conditions of the people through development, expansion and maintenance of integrated roads networks							
1.1	Policy formulation / revision and overall implementation services	63,270	79,627	94,517	98,257	102,146	
1.2	Road safety on National Highways & Motorways	3,120,618	3,294,374	3,686,977	3,862,685	3,984,909	
1.3	Road infrastructure development, expansion and maintenance	1,580,189	2,151,731	2,229,687	2,344,770	2,461,064	
1.4	Research and institutional development for the improvement of road transport and its management	33,894	45,000	50,000	69,000	68,000	
1.5	Training services on the construction technology	74,492	160,000	237,015	185,344	105,244	
Total		4,872,464	5,730,732	6,298,196	6,560,056	6,721,363	

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
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) - National Highways - Motorways		2,250 975	2,310 985	2400 995	
		Public awareness campaigns	164	215	237	260	286
		Fatal road accidents	282	259	245	230	221
		Emergency response units		75	80	85	
		No of employees to be trained in National Highways & Motorways	861	1000	1100	1200	1300
		No of beats to be policed	5	10	12	14	15
		Number of helps rendered	1,263,630	1,290,000	1,320,000	1,343,000	1,368,000
1.3	Road infrastructure development, expansion and maintenance	Road construction (KMs)		2066			
		Road maintenance (KMs)	6200	8667	8667	9800	9800
		Maintenance of KKH Thakot-Khunjab road (kms)	806	806	806	806	806
		Maintenance of KKH skardu road (kms)	167	167	167	167	167
1.4	Research and institutional development for the improvement of road transport and its management	Research / feasibility study	8	8	8	9	9
		Training programmes / workshops		4	6		
		No of Seminars/technical presentation/workshops to be conducted	3	3	3	3	4

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.5	Training services on the construction technology	Training programmes / courses	15	14	22	22	22
		Persons to be trained					
		No of Students to be enrolled in various disciplines	1622	1467	2035	2235	2235

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	2,227,303	2,255,929	2,721,193	2,794,022	2,905,840
A02	Project Pre-Investment Analysis	390	3,788	0	16,000	12,000
A03	Operating Expenses	770,250	962,883	1,030,193	1,025,821	1,069,313
A04	Employees Retirement Benefits	737	3,080	3,800	2,243,787	3,657
A05	Grants, Subsidies & Write off Loans	1,516,707	2,071,111	2,137,980	10,224	2,361,663
A06	Transfers	15,504	10,230	11,874	11,961	12,557
A09	Physical Assets	268,805	231,627	145,854	236,419	240,500
A12	Civil Works	4,492	106,515	141,555	109,941	0
A13	Repairs & Maintenance	68,276	85,570	105,747	111,881	115,833
Total		4,872,464	5,730,733	6,298,196	6,560,056	6,721,363

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2012-13	2013-14	2014-15
		%	%	%
1	Enhancement Of Training Capabiliteis Of Cmti Phase-Iv, Islamabad	60.00	100.00	

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Demands for Grants

The Ministry of Communication has 3 Demand(s) in total:

S. #	Description	Demand Numbers
1	Communications Division	17
2	Other Expenditure of Communications	18
3	Development Expenditure of Communications	114

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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

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Improvement of internal / external security	455,953,934	498,508,264
2	Improved protection of life & property and increased safety on land, at sea and in the air	607,836	689,449	911,579	843,474	862,358	
3	Availability of reliable surveying and mapping information to the public and private sector/organizations	634,635	660,850	934,972	975,416	1,017,734	
4	Availability of supports services to the concerned stakeholders (SUPARCO, ICAO)	8,903,346	3,670,078	747,056	3,951,672	3,952,827	
5	Availability of education facilities to the people of cantonment areas	2,598,159	2,170,622	2,894,425	3,076,465	3,212,615	
Total		468,697,910	505,699,263	556,657,134	612,025,740	672,412,232	

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

1. Pakistan Meteorological Department is a scientific and technical organization which is engaged in the collection of real time diversified data for undertaking multifarious activities in the field of meteorology, operational hydrology and seismology for the fulfillment of its objects and obligations at the national and international levels. Radars and different instruments are installed around the country that works round the clock to fulfill the important objectives of the PMD. The PMD issues different types of weather/flood forecasts, warnings and advisories to the National News Media and concerned functionaries and other stakeholders for mitigation of disasters due to meteorological, hydrological and geophysical phenomena such as tropical cyclones, heavy rains, floods and earthquakes etc. PMD is providing all these services to Government functionaries and general public, therefore, it is the utmost theme of the department to render the same in systematic and arrange manners.
2. Federal Government Educational Institutions (Cantt/Garrison) Directorate has provided better educational facilities to the wards of Armed Forces Personnel as well as the children of civilians residing in Cantonments area throughout the country.
3. Provision of Ground Control Points for mapping through IKONOS 1 Meter MONO Satellite Images. 659 Sheets
 - ii) Verification Survey on scale 1:50K using IKONOS 1 Meter MONO Satellite Images. 179 Sheets
 - iii) Extension of "B" Order GPS Geodetic Network required for precised Topographic Mapping 138 Sheets.
 - iv) Digital Mapping of sheets on scale 1:50K of IKONOS Project of entire Pakistan 613 Sheets
 - v) Demarcation of Pak-India boundary pillars 70 pillars
 - vi) Survey of Pano Aqil Cantonment 46 Sq Km
 - vii) Digital Mapping of Atlas of Pakistan, Digital Mapping of Karachi East West, Malir & South Larkana, Dera Bugti, Kalat, Barkhan, Washuk, Sibi, Kharan, Awaran, Khuzar, Lasbela, District Maps, Digital Mapping of Peshawar Guide Map & Digital Mapping of Maintaining Map of Pakistan.

MAIN CHALLENGES FACED BY THE MINISTRY IN DELIVERING STREAM OF SERVICES/OUTPUTS DURING 2010-11

1. To fulfill the above mentioned objectives, the department has to work round the clock, therefore, needs more attention to discharge responsibilities. Also, the department is mainly related to the forecast/warnings pertaining to natural disasters like floods, Tsunami, Earthquake etc as such the department would try its level best to get state of the art technology. For the purpose, MoD is generous enough to provide funding within its available limited resources. The department network is

spreaded all over teh country and is the oldest one among the federal institutions, therefore, require more funding to upkeep and maintain the offices and residentail colonies, so teh second priority of the department would be to construct new Meteorological & Seismic Monitoring observations, where the old one have become either deteriorating condition or not good condition.

2. In spite of limited resources, Federal Govt Educational Institutions to provide quality education to improve the literacy rate of country.

3. Due to allotment of insufficient funds in relevant heads of accounts the field verification/updation of Topo sheets could not be undertaken during field season 2011-12 as per allotment.

ii) maintenance of Geodetic Points/Satiations at various places of the country could not be accomplished due to lack of funds.

iii) The response from concerned security agencies on some important matters as well as NOC for provision of maps/data to user organizations is received almost very late.

POLICY PRIORITIES

1. The policy priority of PMD is to strengthen the existing network of the observatories besides provision of better, timely and meaningful information.

2. To implement the National Education Policy in true letter and spirit.

3. Field verification to Topo sheets on scale 1:50,000

ii) Establishment of Geodetic stations

iii) High Precise Levelling

iv) Construction of SBM monuments

v) Fundamental Gravity Network.

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						
Outcome 1: Improvement of internal / external security						
1.1	Administrative support to the Defence Forces and attached civil departments/policy making and coordination	317,287	185,172	220,045	240,515	253,383
1.2	To safeguard civil aviation industry in Pakistan by utilizing available human resource and equipment bench marked at par with ICAO Standards.	2,450,887	2,534,494	5,138,460	3,102,494	3,242,106
1.3	Enforcement of national jurisdiction sovereignty in maritime zones	853,307	788,598	810,597	835,704	871,209
1.4	Defence Services	452,332,453	495,000,000	545,000,000	599,000,000	659,000,000
Outcome 2: Improved protection of life & property and increased safety on land, at sea and in the air						
2.1	Provision of Meteorological, Hydrological (Flood forecasting) and Geophysical (Seismological) Services	607,836	689,449	911,579	843,474	862,358
Outcome 3: Availability of reliable surveying and mapping information to the public and private sector/organizations						
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	634,635	660,850	934,972	975,416	1,017,734
Outcome 4: Availability of supports services to the concerned stakeholders (SUPARCO, ICAO)						
4.1	Support services / research and development services (SUPARCO, ICAO)	8,903,346	3,670,078	747,056	3,951,672	3,952,827

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 5: Availability of education facilities to the people of cantonment areas						
5.1	School & college education services	2,598,159	2,170,622	2,894,425	3,076,465	3,212,615
Total		468,697,910	505,699,263	556,657,134	612,025,740	672,412,232

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Administrative support to the Defence Forces and attached civil departments/policy making and coordination	Timely processing of cases	100%	100%	100%	100%	100%
		Accuracy in documentation	100%	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	100%	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	Time lines	96%	96%	96%	95%	95%
		Accuracy	92%	92%	92%	92%	94%
		Research papers / reports / activities	43 No.	45 No.	45 No.	47 No.	50 Nos
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	Surveying & Mapping of 254 Topo Sheets and Misc. Maps and Geodetic Control	Original Mapping on scale 1:50 using IKONO mono imagery (731 sheets) Ground verification of sheets updated through IKONO mono Imagery (172 sheets)	POriginal Mapping on scale 1:50 using IKONO mono imagery (761 sheets) Ground verification of sheets updated through IKONO mono Imagery (158 sheets)	Ground verification of 500 sheets prepared through IKONONS Mono imagery of 1M resolution	Ground verification of 500 sheets prepared through IKONONS Mono imagery of 1M resolution	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Accuracy in mapping	100% updation Survey of Lahore, Murree, Rawalpindi and Islamabad guide maps	Extended "B" order GPS network	Establishment of 6 CORS stations	Establishment of 7 CORS stations	Establishment of 7 CORS stations
		Timeliness %age of requests met on time	10% updation of Karachi guide map	Inspection/Maintenance of Geodetic/Triangulated points (30% remaining work)	B-Order Control Network Observations (450 stations)	B-Order Control Network Observations (486 Stations)	B-Order Control Network Observations (2000 Stations)
		Accuracy in mapping	30% demarcation of Pak-India boundary pillar (75 boundary pillars) under progress		Construction of 61 SBMs Monuments	Construction of 61 SBMs Monuments	Construction of 61 SBMs Monuments
		Accuracy in Mapping	100% extended "B" Order GPS network 140 points		Levelling (High Precise) Network Extension Observation (975 Kms)	Levelling (High Precise) Network Extension Observation (975 Kms)	Levelling (High Precise) Network Extension Observation (975 Kms)
		Timelines %age of requests met on time	5% (extended "B" Order GPS network 175 points of extended area is under process)		Pakistan Fundamental Gravity Network Observations at about 22 Stations	Relative Gravity Network Observations (6000 station)	Relative Gravity Network Observations (6000 Station)
5.1	School & college education services	Total number of students enrolled	202000	202500	203000	204,000	
		Number of students per teacher	27	27	27	27	
		Total number of teachers	7443	7509	7509	7509	
		Number of teachers to be trained					
		Number of students passed in first division	15000	20000	25,000	25,000	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of seminars to be conducted	5	5	6	6	

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	191,300,538	212,254,523	7,126,013	7,431,508	7,742,207
A02	Project Pre-Investment Analysis	0	620	1,000	80	100
A03	Operating Expenses	123,312,425	129,448,232	546,107,427	600,166,126	660,220,295
A04	Employees Retirement Benefits	2,738	3,600	3,608	3,748	3,896
A05	Grants, Subsidies & Write off Loans	39,151	34,338	40,012	40,805	43,427
A06	Transfers	13,013	16,157	1,088,610	1,690,748	1,690,212
A08	Loans and Advances	13,700	0	0	0	0
A09	Physical Assets	112,734,977	119,644,541	833,175	875,796	879,375
A11	Investments	0	227,000	0	0	0
A12	Civil Works	41,238,081	43,796,768	1,170,201	1,504,960	1,504,927
A13	Repairs & Maintenance	43,287	273,484	287,088	311,969	327,793
	Total	468,697,910	505,699,263	556,657,134	612,025,740	672,412,232

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Demands for Grants

The Ministry of Defence has 8 Demand(s) in total:

S. #	Description	Demand Numbers
1	Defence Division	19
2	Airports Security Force	20
3	Meteorology	21
4	Survey of Pakistan	22
5	Federal Government Educational Institutions in Cantonments and Garrisons	23
6	Defence Services	24
7	Development Expenditure of Defence	115
8	Federal Government Educational Institutions in Cantonments and Garrisons	116

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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

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Facilitation to Division	208,122	531,411
2	Improvement of ship building industry and related facilities	119,000	1,454,735	2,000,000	300,000	400,000	
Total		327,122	1,986,146	2,554,146	881,748	1,009,728	

Strategic Overview

Ministry of Defence Production (MoDP), created in 1972 as a Division of Ministry of Defence, is now a separate Ministry. It is responsible for the policy, formulation of plans and coordination between Procurement and Development in the field of Defence Production. In view of the changing global scenario the atmosphere for Export of defence products, is not so encouraging. However, all possible efforts were exerted to maintain the momentum of exports. By the grace of Almighty Allah, during the FY 2010-2011, the volume of exports remained at reasonable level in spite of all odds.

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) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
				1.1	Outcome 1: Facilitation to Division Administrative support to different entities of Ministry of Defence Production.	208,122	531,411
2.1	Outcome 2: Improvement of ship building industry and related facilities Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	119,000	1,454,735	2,000,000	300,000	400,000	
Total		327,122	1,986,146	2,554,146	881,748	1,009,728	

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
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%	95%	95%	95%	
		ii) Achievement of level of accuracy in documentation	100%	80%	90%	90%	
		iii) Timeliness in completion of documentation in respect of foreign collaboration.	100%	99%	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		40%	100%		
		ii) Capacity of provision of Ship Building, Repair and Docking facilities to Naval/Commercial Vessels, Submarines, etc. (No. of Ships)	After completion of project	15 (Big Ships)	15 (Big Ships)	15 (Big Ships)	
		iii) Self reliance in ship building.		90%	100%	100%	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A01	Employee Related Expenses	59,018	67,655	77,210	96,540	115,810	
A03	Operating Expenses	19,379	24,683	31,607	37,713	41,230	
A04	Employees Retirement Benefits	318	600	800	800	900	
A05	Grants, Subsidies & Write off Loans	953	1,200	2,000	2,000	2,000	
A06	Transfers	735	1,000	1,500	1,700	1,900	
A09	Physical Assets	244,726	1,888,398	2,437,479	738,820	843,263	
A13	Repairs & Maintenance	1,993	2,610	3,550	4,175	4,625	
	Total	327,122	1,986,146	2,554,146	881,748	1,009,728	

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Demands for Grants

The Ministry of Defence Production has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Defence Production Division	19
2	Development Expenditure of Defence Production Division	117

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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) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
Rs. '000						
Economic Affairs Division						
1	Uplift and development of the society through the arrangements and management of foreign assistance.	290,419,650	428,768,312	458,277,324	481,280,302	508,471,663
Statistics Division						
2	Availability of reliable statistics to users for Planning, Policy making and research.	2,396,432	1,286,594	1,482,158	1,572,497	1,660,399
Total		292,816,082	430,054,906	459,759,482	482,852,799	510,132,062

Economic Affairs Division

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

Under Rules of Business, EAD has the prime responsibility of mobilizing foreign funding for boosting the economy, within the legal and policy framework, in an efficient and effective manner. Major achievements during 2010-11 are as follows:

- During 2010-11, EAD negotiated successfully with its Development Partners and was able to garner US\$ 4,580 million commitments and US\$ 2,618 million disbursements of foreign economic assistance to finance development projects / programmes.
- Total commitments of foreign economic assistance, excluding IMF, amounted to US\$ 4,580 million during 2010-11.
- Total disbursement of foreign economic assistance, excluding IMF, amounted to US\$ 2,618 million during 2010-11.
- Debt Servicing of foreign loans amounted to US\$ 2,737 million, -US\$ 2,608 million central loans and US\$ 129 million guaranteed loans. Re-payment of principal was US\$ 1,808 million and interest payment was US\$ 800 million.
- The tri-partite umbrella Agreement of Debt-II Health Sap VI worth Euro 40 million was signed between GoP, KFW-Germany and The Global Fund in Doha.
- Recovery of Foreign Relent Loans amounting to Rs.31,390,004 million, - Rs 22,098,874 million principal and Rs 9,291,130 million interest [inclusive of Exchange Risk Fee]- was made from Provincial Governments, Autonomous Bodies, Corporations, and Development Financial Institutions (DFIs).
- Guarantee Fee amounting to Rs.21 million was recovered during the year.
- JMCs/meetings held during the year were Pak-South Africa JEC, Pak-Mexico JMC, Pak-Morocco JEC, Pak-Tunisia JMC and Pak-Egypt JMC.
- Govt. of Japan has extended US\$ 75.96 million loan/grant /assistance for two projects.

MAJOR CHALLENGES

- Slow pace of utilization of funds at Federal and Provincial levels and Non-reporting of disbursement data by spending units
- Slow pace of disbursements and consumption of undue time in processing of project proposals, vetting of loan agreements which delayed securing of finances from donors.
- Non/inadequate provision of counterpart funds.
- Delayed setting up of PMUs
- Additional security arrangements for foreign delegations due to adverse law and order situation in the country.

FUTURE POLICY PRIORITIES

- Government of China/China Eximbank will be approached to finalize and sign the project loans worth US\$ 1332.695 million to ensure expeditious funding for Neelum Jhelum Hydropower and 12 small & medium water reservoirs in 4 Provinces. Project worth US \$703 million are in pipeline for seeking Chinese funding. The Chinese Govt. has also been requested to consider provision of 200 million RMB for Benazir Income Support Programme as grant assistance.
- Commitment of financial assistance will be sought from Asian Development Bank for various program loans and projects loans.
- EAD will continue to negotiate with and persuade the 'Friends of Democratic Pakistan' (FODP), for honoring pledges made by them during the Tokyo Conference
- During the next three year 51 (Fifty one) JMCs meetings are planned.
- Under its Pakistan Technical Assistance Program (PTAP), EAD will train 382 foreign nationals under short term training program and 1146 foreign students under long term degree programmes
- For capacity building about 300 Government employees of Pakistan will receive training in South East Asian countries and under Colombo Plan.

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) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
Outcome 1: Uplift and development of the society through the arrangements and management of foreign assistance.							
1.1	(a) Foreign assistance programming, negotiations, realization and management services (b) Bilateral Economic Cooperation.	186,226	252,944	302,789	301,863	311,245	
1.2	Contribution to International Agencies Organizations for membership.	73,430	141,800	119,720	124,444	128,448	
1.3	Capacity Building of the Nationals of friendly countries.	12,075	13,401	12,801	13,317	13,735	
1.4	Foreign Debt Servicing.	68,432,329	76,306,616	80,175,352	83,659,128	87,842,084	
1.5	Foreign Loans Repayments(FLR) of Principal (Medium and Long Term)	126,761,676	243,179,173	215,961,783	224,683,895	235,918,090	
1.6	Repayment of Short Term Foreign Credits(RSTFC)	27,389,250	36,227,402	36,007,739	37,808,126	39,698,532	
1.7	Compilation and maintenance of the Accounts of Foreign Assistance and its Disbursements.	66,549,988	70,587,976	123,020,273	133,059,529	144,559,529	
1.8	Institutional capacity building services of teachers, training institutions and training of elementary teachers under CIDA DFEC Project	82,320	150,000	276,867	0	0	
1.9	Social Sector Projects under Pak-Italian Debt for Development Swap Agreement (PIDSA)	932,356	1,909,000	2,400,000	1,630,000	0	
Total		290,419,650	428,768,312	458,277,324	481,280,302	508,471,663	

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	(a) Foreign assistance programming, negotiations, realization and management services (b) Bilateral Economic Cooperation.	Foreign assistance to be disbursed (Rs.In Million)		4724.94	3652.55	3343.11	
		Number of ministerial / economic commission meetings planned.		18	18	18	
1.2	Contribution to International Agencies Organizations for membership.	Estimates of contribution (Rs.In Million)	59.270	1.600	101.628	105.621	109.034
1.3	Capacity Building of the Nationals of friendly countries.	Nationals to be trained for long-term programme (No)	365	382	382	382	382
		Nationals to be trained for short-term programme (No)	47	70	164	164	164
1.4	Foreign Debt Servicing.	Estimates of loan servicing (Rs. In Million)	68,432.329	76,306.616	79,675.360	83,659.128	87,842.084
		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)	126,761.675	243,179.173	213,984.662	224,683.895	235,918.090
		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)	27,389.250	36,227.402	36,007.739	37,808.126	39,698.532
		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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
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%	
		Number of reconciliation done on time	12	12	12	12	
		Average time taken for reconciliation	07 Days	07 Days	07 Days	07 Days	
1.8	Institutional capacity building services of teachers, training institutions and training of elementary teachers under CIDA DFEC Project	Numbers of Teachers Trained	6652 (78% Pre Service, 37% in-service were female)	7131	6944		
		Number of Scholarship Paid	658 (82% Pre Service Scholaships and 68% diploma in education scholaships were females)	903	433		
		Capacity Building of Institutions	2	2	21		
		Number of Institutions repaired/re novated/furnished			1		
		Number of computer labs established	2	1	2		
		Number of teaching kits developed	42	18	0		
1.9	Social Sector Projects under Pak-Italian Debt for Development Swap Agreement (PIDSA)	PIDSA: Post Flood Reconstruction Projects			Recons truction work on Adezai River (Rs 364 m), Khiali River (48 m), Gandhara District Khuzdar (Rs 555 m) and Rahim Yar Khan Canal Circle (Rs 500 m)		

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		PIDSA: Environment Related Projects	Enhancement of N. Areas by livelihood programs. Construction of CKNP infras truces, inst. of weather stations, training and upgradation of education and health sectors and rehab of mountteering tracks (Rs 202 m)	Enhancement of N. Areas by livelihood programs. Constr uction of CKNP infras truces, inst. of weather stations, training and upgradation of education and health sectors and rehab of mountteering tracks (Rs 298 m)	Enhancement of N. Areas by livelihood programs. Constr uction of CKNP infras truces, inst. of weather stations, training and upgradation of education and health sectors and rehab of mountteering tracks (Rs 175 m)	Enhancement of N. Areas by livelihood programs. Constr uction of CKNP infras truces, inst. of weather stations, training and upgradation of education and health sectors and rehab of mountteering tracks (Rs 214.4 m)	
		PIDSA: Tourism related projects		Recons truction work of Swat Museum and different archeo logical sites in Swat started (Rs 58 m)	70% completion of restoration work and trainings in Swat (55.88 m)	100% completion of restoration work in Swat archeo logical sites (Rs 20.53 m)	
		PIDSA: Health related projects		1: establ ishing Burn Center in Nishtar Hospital Multan (NHM). (Rs 118 m) 2: provision of 0.12 m gallon water per day to 12000 people of coastal area of Balochistan.	1: 30% completion of the burn center in NHM (Rs 260 m) 2: provision of 0.12m water gallon per day to 12000 people of coastal area of Baluchistan (Rs 150 m)	1: 100% completion of the burn center in NHM (Rs 60 m) 2: provision of 0.12m gallon water per day to 12000 people of coastal area of Balochistan (Rs 295 m)	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		PIDSA: Social Welfare Special Education Projects		Restoration of Haram Gate area in Multan (Rs 170 m)	35% work completed of restoration of revist alization of Multan archeo logical sites and training to the local people and students. (Rs 271 m)	100% work completed of restoration and revist alization of Multan archeo logical sites and training to the local people and students (Rs 271 m)	

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	135,682	201,817	251,001	230,188	237,419
A03	Operating Expenses	125,472	222,554	2,670,011	119,980	123,748
A04	Employees Retirement Benefits	2,037	2,401	2,401	2,497	2,574
A05	Grants, Subsidies & Write off Loans	933,906	94,712	79,071	1,631,251	1,290
A06	Transfers	83,015	114,406	88,902	80,219	82,738
A07	Interest Payment	68,432,329	76,306,616	80,175,352	83,659,128	87,842,084
A08	Loans and Advances	66,549,988	72,406,476	123,020,273	133,059,529	144,559,529
A09	Physical Assets	1,447	5,062	16,328	1,381	1,424
A10	Principal Repayments	154,150,926	279,406,575	251,969,522	262,492,021	275,616,622
A12	Civil Works	2,101	4,400	0	0	0
A13	Repairs & Maintenance	2,747	3,293	4,463	4,108	4,235
	Total	290,419,650	428,768,312	458,277,324	481,280,302	508,471,663

Statistics Division

Strategic Overview

The main responsibility of Statistics Division is to formulate the policies and plans for statistical development and to improve statistical services in the country at par with the latest international best practices. Reliable, authentic and timely statistics are indispensable for planners, policy and decision makers in government, researchers and other data users in various socio-economic sectors. Statistics Division made all out efforts to achieve these goals effectively. In addition, the Division remains sensitive to gender while developing the survey tools and fields activities.

MAJOR ACHIEVEMENTS DURING 2010-11

- The legislation for restructuring/ re-organization of statistical system of Pakistan viz The General Statistics (Reorganization) Act, 2011 remained under implementation. Pakistan Bureau of Statistics (PBS) has been established.
- Collection/compilation of National Accounts Statistics.
- Collection of price statistics, computation and release of SPI, CPI & WPI on weekly & monthly basis.
- Collection, compilation and dissemination of external trade statistics on monthly/ quarterly and annual basis.
- Pakistan Social and Living Standards Measurement (PSLM) Survey, 2010-11 (District Level/ HIES Part) (Data collection/ data processing completed).
- Labour Force Survey, 2010-11 (data processing/ report writing completed).
- Re-basing of National Accounts from 1999-2000 to 2005-2006
- Construction of office building of Statistics Division and its attached departments in Islamabad.
- Agricultural Census, 2010 (Field operation/ manual editing completed).
- House Listing Operation (Phase-I) of 6th Population & Housing Census of Pakistan (conducted).
- Benazir Income Support Programme Survey (completed in 23 districts of Balochistan).
- Compendium on Environment Statistics 2010 (Report released)
- Survey to assess vulnerability to the Food and Financial Crises.

MAJOR CHALLENGES

- Sixth Population Census was to be conducted during 2010-2011 but due to law and order situation in the country in general and in Federal Administrative Tribal Area, Khyber Paktunkhwa and Balochistan provinces in particular as well as lack of timely availability of funds have been the main challenges impeding the completion of tasks.
- Development releases were not made in time due to which some of the field activities were hampered. Law and order situation of the country also affected the completion of the survey/ studies.

FUTURE POLICY PRIORITIES

- To continue implementation of change management in line with the General Statistics (Reorganization) Act, 2011.
- Appointment of a Chief Statistician, (MP-I) and Five Functional Members (PM-II) for PBS.
- To frame rules/ regulations under the General Statistics (Reorganization) Act, 2011 including merger, seniority, E&D and Recruitment Rules, etc.
- Collection/ compilation of National Accounts Statistics.
- Collection of price statistics, computation and release of Price Indices i.e. SPI, CPI & WPI on weekly & monthly basis.
- PSLM Survey 2012-13(District Level).
- PSLM Survey 2011-12(Release of Report).
- Finalization of National Strategy for Development of Statistics (NSDS).
- To conduct Population and Housing Census (Phase-II) throughout the country.
- To coordinate and expedite activities for holding Mouza/ Village Census and Agricultural Machinery Census through out the country.

- Release of reports of Agricultural Census 2010.
- The Ministry will enhance gender sensitization in its flow of work.

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						
Outcome 2: Availability of reliable statistics to users for Planning, Policy making and research.						
2.1	Administrative, Coordination and Formulation of policies and plans for statistical development and improvement of statistical services in the country.	39,255	51,595	48,330	50,211	52,142
2.2	Collection and compilation of socio-economic statistical data through primary and secondary sources.	2,350,688	829,546	1,423,358	1,511,028	1,596,151
2.3	Rebasing of National Accounts from 1999-2000 to 2005-06	0	0	0	0	0
2.4	Execution of 6th Population & Housing Census and dissemination of the data compiled	6,489	338,360	10,470	11,258	12,106
2.5	Collection and compilation of data on agricultural resources and livestock population of the Country.	0	67,093	0	0	0
Total		2,396,432	1,286,594	1,482,158	1,572,497	1,660,399

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
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 25 essential items - reports on each monday basis.	52	52	52	52	52
		Advance release of Foreign Trade. reports on monthly basis.	12	12	12	12	12
		Marchentized Trade Statistics (Country by commodities and commodities by Country)- 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.	1	1	1	1	1

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Pakistan Social Living & Standards Measurement Survey Project- Number of annual reports.	2	2	2	2	2
		Provision of training facility to FBS employees and other departments - number of training programmes	30	30	32	30	30
2.4	Execution of 6th Population & Housing Census and dissemination of the data compiled	Updating time of data on important variables placed on website	3 Months	Every 3 Months	Every 3 Months	Every 3 Months	Every 3 Months
		Number of district census reports including AJK and Gilgit-Baltistan					138
		Number of provincial census reports including AJK and Gilgit-Baltistan (After completion of district census reports)					7
		Number of national census report (After completion of Provincial census reports)					1
		Number of field staff to be trained for population and housing census operation		186000	186000		
		Time of field operation for population and housing census		Sep -Oct	Oct - Nov		
2.5	Collection and compilation of data on agricultural resources and livestock population of the Country.	Agricultural Census 2010 - number of reports. (collection, compilation and release of data)		7	7		
		Mouza Census 2013				7	
		Agricultural Machinery Census 2014					7

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	911,622	930,726	1,150,582	1,210,651	1,261,882
A03	Operating Expenses	1,458,729	310,535	276,417	302,339	333,788
A04	Employees Retirement Benefits	1,604	3,385	18,570	19,950	21,433
A05	Grants, Subsidies & Write off Loans	4,781	9,700	8,801	9,405	10,052
A06	Transfers	170	257	535	432	521
A09	Physical Assets	1,548	13,473	6,716	7,118	7,777
A13	Repairs & Maintenance	17,978	18,518	20,537	22,602	24,946
	Total	2,396,432	1,286,594	1,482,158	1,572,497	1,660,399

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Demands for Grants

The Ministry of Economic Affairs and Statistics has 8 Demand(s) in total:

S. #	Description	Demand Numbers
1	Economic Affairs Division	26
2	Statistics Division	27
3	Development Expenditure of Economic Affairs Division	118
4	Development Expenditure of Statistics	119
5	External Development Loans and Advances by the Federal Government	142
6	Servicing of Foreign Debt	----
7	Foreign Loans Repayment	----
8	Repayment of Short Term Foreign Credits	----

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9

MINISTRY OF FINANCE, REVENUE AND PLANNING & DEVELOPMENT

Executive Authority

Finance Division
Controller General of Accounts
Office of the Auditor General of Pakistan

Higher Education Commission
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
Executive Director, Higher Education Commission
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 Departments
Higher Education Commission	To facilitate institutions of higher learning to serve as engine for the socio-economic development of Pakistan
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) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
Finance Division						
1	Smooth Economic and Financial Operations of Federal Government of Pakistan	6,659,148,675	6,921,811,834	8,185,542,429	8,876,180,575	9,408,420,147
2	Availability of Funds to the Concerned Stakeholders	389,430,666	622,317,400	756,183,476	654,679,997	632,235,498
3	Improved Public Infrastructure and Services	62,371,474	102,831,428	81,952,086	79,561,826	84,532,690
Controller General of Accounts						
4	Improved disbursement and accounting function for all tiers of Government and other entities as specified under the CGA Ordinance 2001	2,589,073	2,837,997	3,386,480	3,555,804	3,715,815
Office of the Auditor General of Pakistan						
5	Achievement of transparency, accountability and good governance in operation of the Public Sector organizations through improved financial management/discipline.	2,060,215	2,303,890	2,800,000	2,940,000	3,072,300
Higher Education Commission						
6	Increased and equitable access to quality higher education and research relevant to national needs	43,121,432	40,887,321	48,578,298	50,482,770	54,206,908
Revenue Division						
7	Improved Administration and Facilitation of the taxpayers	3,601,845	3,847,611	2,942,446	3,441,740	3,792,176
8	Levy and Collection of Federal Taxes along with Effective Refund and Dispute Resolution	9,602,405	10,257,610	12,614,295	13,243,364	13,838,309
Planning and Development Division						
9	Improved policy guidelines and plans for sustainable socio-economic development	2,267,079	4,234,604	16,462,248	1,723,929	1,770,619
10	Poverty reduction and infrastructure development	267,213	28,493,835	22,464,605	24,417,261	23,421,925
Total		4,946,741,384	7,739,823,530	9,132,926,363	9,710,227,266	10,229,006,387

Finance Division

Strategic Overview

MAJOR ACHIEVEMENT DURING 2010-11

- A. The Provincial Shares in the Divisible Pool Taxes, Straight Transfers and Grant-in-Aid during FY 2010-11 amounting to 1004.616 billion were distributed in accordance with NFC formula.
- B. Total divisible pool was Rs. 837.865 billion (Punjab 421.308 billion, Sindh 199.784 billion, Khyber Pakhtoonkhwa Rs. 133.435 billion, Balochistan Rs. 83.337 billion). The straight transfers and grants in aid included Rs. 161.424 billion.
- C. In addition, the following disbursements were also made by Finance Division:
- " Rs.9.546 billion were disbursed to provincial projects being funded by the Federal Government.
 - " Rs.0.940 billion were disbursed to Province of Sindh only on account of payment of Bonus Production.
 - " Rs.30.166 billion were disbursed to Province of Punjab and Khyber Pakhtunkhwa on account of payment of Net Profit.
 - " Rs.0.938 billion were released to all Provinces to meet the expenditure on devolved projects.
 - " Rs.3.958 billion were disbursed on account of payment of Overdraft to SBP (Principal + interest) as Federal Government picked up the liability of Rs.16.307 billion of overdraft on behalf of Province of Balochistan.
 - " Rs.12.000 billion were released to Balochistan on account of areas of Gas Development Surcharge (GDS).
 - " Rs.0.740 billion were released to Balochistan on account of creation of post under Aghaz-e-Haqooq-e-Balochistan Package (AHBP).
- D. Restructuring of Public Sector Enterprises (PSEs) has been initiated as a roadmap for improved economic governance. An overall framework for restructuring of eight strategic PSEs is being pursued. Key objectives are (i) improve overall corporate governance of PSEs; (ii) curtail pilferage; (iii) improve service delivery; (iv) reduce fiscal burden on the exchequer and (v) move to a structural surplus and increased public sector savings.
- E. Substantial progress has been achieved including restructuring BODs of 9 Power Sector Distribution Companies (DISCOs), National Transmission and Dispatch Company (NTDC), Power Generation Companies (GENCOs), Central Power Purchase Authority (CPPA), Pakistan Steel Mills (PSM) and Pakistan Railway. A framework for hiring of professional CEOs has been approved by the Cabinet Committee on Restructuring (CCOR) of PSEs to create transparency. BODs are being empowered to carry a transparent process and induct professionals from the market. Extensive work is being done on turn-around plans of PSEs. Turn around plans for PIA, Pakistan Railways and PSM are under implementation and consequently hemorrhaging has been curtailed in these PSEs.
- F. Government of Pakistan initiated structural reforms in the power sector under the Power Sector Reform Plan (2010) finalized by Cabinet Committee on Restructuring (CCOR). Implementation of Power Sector Reform Plan 2010 has been expedited and upgraded under the Power Sector Recovery Plan 2011. Following are the key pillars of the plan:
- a) Improved governance structure; b) Supportive legal framework; (c) Financial sustainability ;(d) Supply side management; (e) Demand side management and f) Promote private sector participation in the sector.
- G. Corporate Governance and autonomy of power sector companies have been improved through independence of professional BoDs and dissolution of PEPCO. Professional management has been appointed through a transparent process. Regulatory structure of power sector is being improved further.
- H. The Federal Government has invested a huge amount of resources into power sector alongside undertaking institutional and operational reforms. The tariffs are determined by NEPRA but the government is continuously providing relief to masses by paying the differential in order to charge lower tariff to consumers. The Government has spent over Rs1200 billion in power sector during last four years.
- I. Islamic Banking Industry has continued its growth during the fiscal year 2010-11 as well. As of December, 2011, assets and liabilities of Islamic Banks constitute 7.8% and 8.4% respectively of the over-all banking industry compared to 6.7% and 7.2% respectively year earlier.
- J. Branchless banking regulations were revised in 2011 with a view to rationalize account opening process and increase in the transaction limits and elimination of the maximum balance limits. Additionally, SBP and Pakistan Telecommunication Authority signed a memorandum of understanding for supervision of 3rd party solution providers and issuance of regulation in this regard.
- K. National Bank of Pakistan has 15% market share in deposit despite the fact that certain large withdrawal due to shifting of deposits to newly opened banks i.e. Sindh Bank and AJK banks. NBP has highest capital and has highest pay-out ratio and dividend yield in the banking sector. The bank has 14% and 25% market share in total advances and consumers loans respectively.
- L. Finance Division allowed Adhoc Allowance equal to 50% of basic pay to all Federal Government employees.
- M. Medical Allowance for employees in BPS 1 to 15 has been doubled. For employees working in BPS 16 to 22, medical allowance has been allowed @ 15% of their basic pay.
- N. An allowance equal to one month's basic pay was allowed to all remaining Armed Forces personnel other than deployed on the western front w.e.f. 1.1.2010.
- O. Pensioners who retired on or after 01.12.2001 have been allowed increase in pension @ 15% and those who retired on or before 30.11.2001 @ 20% of pension drawn.
- P. Pensioners who retired in BS 1 to 15 have been allowed medical allowance @ 25% of pension drawn while those retired in BPS 16 to 22 have been allowed medical allowance @ 20% of pension drawn.

- Q. The minimum monthly pension of pensioners has been raised from Rs.2000 to Rs.3000 p.m.
 R. The rate of family pension has been enhanced from 50% to 75%.
 S. During Financial Year 2010-11, 24 Departmental Accounts Committee (DAC) meetings were conducted and 299 paras pertaining to Audit Reports for the year from 1992-93 to 2008-09 were settled.
 T. Pakistan Mint earned revenue of Rs.170.189 million during financial year 2010-11.
 U. Finance Division got renewal of ISO 9001-2008 certification for the years 2010-2013.

National Highway Authority

National Highway Authority has been entrusted to construct, improve and maintain national highways, bridges, motorways, and strategic roads by the Government of Pakistan through enactment of NHA Act 1991 (amended 2001). Over 12000 kilometers of roads and motorways have been assigned to NHA for this purpose.

NHA has a total of 72 projects in the proposed PSDP for FY 2012-2013, out of which 64 are in full swing where as work on remaining 8 projects would be commenced in 2012-13. The total throw forward of both ongoing and new projects is over Rs. 253 billion.

In line with guidelines of the Government of Pakistan, top priority for completion has been assigned to those projects which have achieved a progress of 60% and more. Similarly, projects on National Trade Corridor (NTC) and Gawadar Connectivity also enjoy high priority. Depending upon timely provision of requisite funding, NHA's salient performance indicators for the next 3 years starting 2012-2013 would be as follows:

- I. NHA would be able to construct about 1,383 km of new roads.
- II. Improvement and rehabilitation of about 2,031 km roads as per national standards.
- III. Construction of 12 new bridges including interchanges and under-passes.
- IV. Maintenance and up-keep of all the national highways and motorways within the available means generated mainly through toll collection and a part financed by the GoP through non developmental grant.

MAJOR CHALLENGES

- i. The major challenge was to meet revenue budgetary targets fixed in FY 2010-11. Collecting agencies achieved 96.67% targets against Budget Estimates Rs.1033.643 billion and released funds to the Provinces under Divisible Pool/ Straight Transfers of Rs.999.289 billion and faced shortfall of Rs.34.354 billion. The transfers were made on the basis of actual collections.
- ii. Resistance from Ministries to relax the ban imposed by the Finance Division for purchase of vehicles, physical assets etc through austerity measures.
- iii. One of the major challenge faced by the Federal Government is to resolve the issue of circular debt in power sector that has been accumulated due to the policies of the previous government and was inherited by this government.

FUTURE POLICY PRIORITIES

- i. Implementation of transfers of shares from Divisible Pool Taxes and Straight Transfers as recommended by 7th NFC Award in letter and spirit.
- ii. To ensure releases for following Grants-in-Aid to the Provinces in FY 2012-14 in addition to the Federal Transfers as committed by Federal Government.
 - a. On the recommendation of Cabinet Committee on Aghaz-e-Haqooq-e-Balochistan Package (AHBP) an amount of Rs.120 billion will be paid in 12 years (Rs.10.00 billion for, FY 2010-11) to Government of Balochistan on account of payment of arrears of Gas Development Surcharges prior to 1991-92.
 - b. As committed by the Federal Government in 7th NFC Award the arrears of Rs.10.00 billion on this account will be paid in five equal installments to Government of Balochistan on account of payment of arrears of Gas Development Surcharges from 2002-03 to 2009-10.
 - c. On the recommendations of Cabinet Committee on Aghaz-e-Haqooq-e-Balochistan Package (AHBP) Federal Government is committed to release funds for creation of 5000 posts in Province of Balochistan up to four years. Rs.200.000 million through supplementary grants was released in FY 2008-09. The schedule for release during Financial Year, 2010-11, 2011-12, 2012-13 and 2013-14 is Rs. 740.000 million, Rs.808.770 million, Rs.869.970 million and Rs. 961.70 million respectively.
 - d. Federal Government has picked up the over-draft of Balochistan province amounting to Rs. 16.307 billion with SBP which is being paid by the Federal Government in 5 ½ years from FY 2009-10 to 2013-14.
 - e. Federal Government committed for payment of Net Profits to the Punjab and KPK Provinces from FY 2010-11-2013-14.
 - f. Conduct meetings of the NFC regularly on a quarterly basis to monitor implementation of the Award in letter and spirit.
 - g. Bi-annual implementation Reports of 7th NFC Award to lay before the Parliament with the Constitutional Provisions.
 - h. To adopt measures to maintain fiscal position and overdraft position of the provinces in accordance with ways and means limits.
- iii. Federal Government is providing funding for the provincial projects initiated on the directives/ announcements of President/ Prime Minister in pursuance of the decision of CCI. Federal Government is providing funding for the vertical programs in Health Sector and Population Welfare in respect of Provinces and AJ&K. Funding for these vertical program/

projects will be continued till next NFC Award 2015.

iv. The target for financial year 2012-13 is to keep the expenditure at budgetary level and sanction of supplementary grants may be minimized to the possible extent.

v. A comprehensive three-year Capital Market Development Plan (2012-14) has been developed. The salient objectives of the Plan are given below:-

i) Structural and Legal Reforms.

ii) Introduction of New Products and Systems.

iii) Development of the Debt, Commodities and Currencies Market;

iv) Measures for Strengthening Risk Management, Governance and Transparency.

vi. The SECP in collaboration with stakeholders is exploring the possibilities to introduce new Islamic financial products for modarabas to meet the diversified needs of their clients. Moreover the SECP is also considering to adopt new Islamic financial and accounting standards, issued by Accounting and Auditing Organization for Islamic Financial Institutions (AAOIFI) in consultation with the Institute of the Chartered Accountants of Pakistan.

vii. SME bank is developing NEW lending and deposit products to clear the needs of SME sector.

viii. Branch network shall be expanded throughout the country leading to facilitate SME Sector and the expansion of deposit base. It is estimated that 40000 employment opportunities more may be generated through the service of SME sector.

ix. Bringing Banking Laws in Pakistan in conformity with international requirements.

x. Allocation of funds to First Women Bank Ltd for purchase of shares of private shareholders, to keep FWBL in Public Sector.

xi. Feasibility study on modernization and restructuring of Pakistan Mint, Lahore.

xii. Revision of lending subsidized markup rate on agricultural loan being disbursed by ZTBL.

xiii. To raise paid up capital of Small and Medium Enterprise (SME) Bank and House Building Finance Corporation Ltd. (HBFC) to the Minimum Capital Requirement of SBP.

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) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
Outcome 1: Smooth Economic and Financial Operations of Federal Government of Pakistan							
1.1	Macro Economic and Financial Management of the Federal Government including Budget Preparation and Presentation to the Parliament	4,391,522	4,091,156	28,356,835	3,352,364	3,308,387	
1.2	Repayment and Servicing of Internal Debt	6,637,874,240	6,914,448,703	8,153,662,605	8,870,000,000	9,403,000,000	
1.3	Bridge the Overall Fiscal Deficit through Non-Bank Borrowing by Securing Investment through National Saving Scheme	1,403,572	1,555,094	1,621,211	1,687,818	1,756,049	
1.4	Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	253,297	278,670	316,878	340,393	355,711	
1.5	Controlling Money Laundering and Financing of Terrorism	0	131,129	0	0	0	
1.6	Strengthening Management Capacity and Skill Enhancement of Public Sector Organizations including 18 Federal Ministries, 4 Regulatory Authorities and 2 Provinces	3,577	30,000	0	0	0	
1.7	Improvement of Accounting and Auditing Functions of Federal Government	15,222,468	1,277,082	1,584,900	800,000	0	

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 2: Availability of Funds to the Concerned Stakeholders						
2.1	Grants-in-Aid to Provinces	53,395,028	55,430,012	84,238,771	86,988,771	85,347,771
2.2	Grants, Loans, Subsidies and Investments in Various Public and Private Corporation	212,770,398	445,506,689	516,901,943	407,870,781	378,816,727
2.3	Loans and Advances to Federal Government Employees and Others	9,054,367	13,569,314	15,414,000	14,656,445	14,905,000
2.4	Contribution to National and International Organization	2,150,278	11,673,405	10,562,000	8,164,000	8,166,000
2.5	Payment of Pension to Federal Government Employees (Both Civil and Military)	112,060,595	96,137,980	129,066,762	137,000,000	145,000,000
Outcome 3: Improved Public Infrastructure and Services						
3.1	Disbursement to Federal Government Funded Provincial Projects	21,633,014	14,076,361	29,885,691	24,099,018	24,989,882
3.2	Improvement and Expansion of Public Infrastructure and Services	40,551,937	88,713,390	52,066,395	55,462,808	59,542,808
3.3	Repositioning Pakistan Economy on a More Competitive Global Footing	186,523	41,677	0	0	0
Total		7,110,950,815	7,646,960,662	9,023,677,991	9,610,422,398	10,125,188,335

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
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		15 October of each year	15 October of each year	15 October of each year	
		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 of each year	31st March of each year	31st March of each year	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Adherence to time lines regarding HR related matters.	100%	100%	100%	100%	100%
		Number of officers / official trained regarding Quality Assurance, IT and Management	198	200	220	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 timeliness for disbursement of funds	100%	100%	100%	100%	100%
		Accuracy level achieved in disbursements and record maintenance.	100%	100%	100%	100%	100%
		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	In December every year	In December every year	In December every year	In December every year	In December every year
		Number of reports of economic situation	2	2	2	2	2
		Budget Deficit (percentage)	6.6%	4.0%	4.9%	4.4%	3.9%

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Time of Budget Presentation in the Parliament	May	May	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%	96%	96%	
		Timely availability of Domestic Loans		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%	
		Number of analytical progress reports complied in a given year		4	4	4	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Tracking and compilation of expenditures in pro-poor sectors and its posting on web in a given time period		Within 45 days after completion of quarter	Within 45 days after completion of quarter	Within 45 days after completion of quarter	
		Negotiations finalized with the World Bank					
		Amount of International Development Assistance (IDA) disbursed					
		Average time period for appointment of Board of the concerned non-banking financial institution and regulatory body.		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	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	Twice a year	Twice a year
		Average time taken to issue first decision by Competitive Commission	3-4 Months	2-3 months	2-3 months	2-3 months	2-3 months
		Average time taken to issue a decision on Appeal by Competitive Commission		3-4 weeks	3-4 weeks	3-4 weeks	
		No. of surveys to be conducted to measure the core competence of the employees of Finance Division		2	2	2	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Newsletter to be published	3	4	4	4	4
		Release on the basis of FBR receipt to Provinces		100%	100%	100%	
		Timeliness of reporting		90%	90%	90%	
		Monitoring of development projects (Number)		15	20	20	
		Appraisals of PC-I and PC-II received from planning commission (Number)		120	180	180	
		Floating of Rupee Denominated Sovereign Bond (Rs. Billion)		25	30	40	
		Current Account Deficit (% of GDP)	0.1%	-0.8%	-1.2%		
		No. of surveys to be conducted to measure the core competence of the employees of Finance Division	2	2	2	2	2
		No. of surveys to be conducted to measure the average duration of disposal of cases	2	2	2	2	2
		Average time taken to conclude the enquiry and file the report	4-6 months	2-4 months	2-4 months	2-4 months	2-4 months
		Average time taken to issue the order by the appellate bench of the competition commission	2 months	45 days	46 days	47 days	48 days
1.3	Bridge the Overall Fiscal Deficit						

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	through Non-Bank Borrowing by Securing Investment through National Saving Scheme	Compliance with various rules, procedures and relevant laws	100%	100%	100%	100%	100%
		Number of auctions of Pakistan Investment Bonds	5	10	10	10	10
		Number of auctions of Treasury Bills	26	26	26	26	26
		Number of Prize Bond draws	24	25	28	28	28
		Investment targets for National Saving Schemes (Billions)	248	186	222	232	256
		Increase in Number of Investors (Millions)	6	6.25	6.5	6.75	7
		Total net non bank borrowing to meet overall fiscal deficit (Billion)	472	400	481	485	490
		Percentage of net non bank borrowing to overall fiscal deficit	39.5%	47%			
		Number of National Saving Schemes	10	10	10	10	10
		Number of times rate of return of National Saving Schemes is revised	4	4	4	4	4
		National Saving center offices automated(Number)		34	10	0	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Floating of Foreign Sovereign Bond (\$ million)		500	500	500	
		Number of persons trained		220	240	240	
		Number of new NSCs.		5	5	5	
1.4	Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	Number of 1 Rs coins manufactured (In Millions)	121,360,000	150,000,000	100,000,000	100,000,000	100,000,000
		Value of Rs.1 coins manufactured (In Millions)	121,360,000	150,000,000	100,000,000	100,000,000	100,000,000
		Number of 2 Rs coins manufactured (In Millions)	50,300,000	50,000,000	100,000,000	100,000,000	100,000,000
		Value of Rs.2 coins manufactured (In Millions)	100,600,000	100,000,000	200,000,000	200,000,000	200,000,000
		No of 20 Rs coins to be manufactured	200,000	-	-	-	-
		Value of Rs.20 coins to be manufactured	Rs. 4,000,000	-	-	-	-
		Total coins in pieces	171860000	200000000	200000000	200000000	200000000
		Total coins in value	225,960,000	250,000,000	300,000,000	300,000,000	300,000,000
		value on non-coinage orders to be executed	41,527,000	35,000,000	40,000,000	45,000,000	50,000,000
1.5	Controlling Money Laundering and Financing of Terrorism	Percentage of cases reported by Financial and Non Banking Financial Institutions Analyzed	53%	65%	65%	65%	65%

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Percentage of Suspicious cases disseminated to Law enforcement Agencies	47%	35%	35%	35%	35%
1.6	Strengthening Management Capacity and Skill Enhancement of Public Sector Organizations including 18 Federal Ministries, 4 Regulatory Authorities and 2 Provinces	Number of officers attended Local trainings	3	3	13	12	0
		Number of studies undertaken by the Government	0	12	12	12	0
		Training of Staff (Number)	3	12	15	1	0
		Hiring of consultants (Number)	0	9	9	9	0
		Total number of officers to be availed foreign training	16	40	50	60	65
		No of officers and staff to be trained	3	15	28	13	0
		No of training program for support staff	3	12	15	10	0
1.7	Improvement of Accounting and Auditing Functions of Federal Government	Number of sites modernized by FABS		157	87	0	
		Number of staff officers trained locally		6442	5312	0	
		Number of staff officers trained abroad		68	72	0	
		Number of computer equipment purchased		9608	7329	0	
		Number of consultants hired		25	15	0	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Average time taken for the approval of banking laws.	4 weeks	4 weeks	4 weeks	4 weeks	4 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
		Consultant (firms) hired to monitor the progress of software implementation and civil works (Number)		3	2	0	
		Average time taken for the appointment of board of concerned non-banking financial institution and regulatory body	21 days	21 days	21 days	21 days	21 days
2.3	Loans and Advances to Federal Government Employees and Others	Number of government employees granted Motor Car Motor Cycle Advances	7196	7594	8234	9062	
		Number of government employees Cycle Advances	2357	1771	2697	2967	
2.4	Contribution to National and International						

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	Organization	Contribution made to the Economic Cooperation Organization, ECO Bank		SDR 16 million	SDR 16 million	SDR 16 million	
		Contribution made to the SAARC Development Fund (SDF) board in a given year					
		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	
3.2	Improvement and Expansion of Public Infrastructure and Services	Total area covered by Television Signals (In Kilometers)		14,202	4,950	4,950	
		Total population covered by Television Signals		4,613,000	1,663,000	1,663,000	
		Number of Stations / Re-broadcast Station established (for Television Transmission)		34	20	20	20
		Total area covered (theoretical day time coverage) by Television Signals (In Sq. KM)		644,837	644,837	644,837	644,837
		Total population covered by Radio Signals (In Millions)		162.525	162.525	162.525	162.525
		Number of station/Rebroadcast station established (for Radio Transmission)		49	59	68	78

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Digital Satellite News Gathering (DSNG) units to be established		3	6	9	12
		Establishment of new universities and campuses (Number)		8	8	8	
		Number of students benefited from financial aid programs (Need based scholarships plus student loans)		1000	1000	1000	
		Offices established for research, innovation and commercialization (Number)		10	20	30	
		Postgraduate indigenous scholarships (Number)		750	750	750	
		Postgraduate foreign scholarships (Number)		600	750	750	
3.3	Repositioning Pakistan Economy on a More Competitive Global Footing	Sectors focused for economic competitiveness enhancement (Number)		25	40	24	
		New forms developed as business incubators (Numbers)		2	4	1	
		Consultants hired for technical assistance of industry (Number)		7	15	8	

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	1,774,263	1,743,201	2,154,690	2,247,071	2,148,232
A02	Project Pre-Investment Analysis	0	10,000	23,201	24,923	26,044
A03	Operating Expenses	4,826,729	46,429,486	66,473,843	1,230,788	1,068,858
A04	Employees Retirement Benefits	112,064,574	96,148,546	129,077,237	137,010,992	145,011,431
A05	Grants, Subsidies & Write off Loans	295,344,961	489,050,905	593,968,970	519,486,279	489,636,964
A06	Transfers	3,259,703	1,610,975	5,039,716	5,041,696	5,043,277
A07	Interest Payment	614,570,673	714,671,295	845,600,000	870,000,000	903,000,000
A08	Loans and Advances	46,907,088	76,968,790	59,139,904	61,721,028	65,999,583
A09	Physical Assets	408,668	603,781	788,819	420,474	67,662
A10	Principal Repayments	6,023,381,414	6,199,777,408	7,308,062,605	8,000,000,000	8,500,000,000
A11	Investments	7,998,317	19,607,000	13,042,491	13,100,225	13,150,225
A12	Civil Works	384,168	305,506	270,000	100,000	0
A13	Repairs & Maintenance	30,257	33,769	36,515	38,922	36,060
	Total	7,110,950,815	7,646,960,662	9,023,677,991	9,610,422,398	10,125,188,336

Controller General of Accounts

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-2011

- 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 FAOs.
- Implementation of SAP under Project to Improve Financial Reporting and Auditing (PIFRA) in all the field offices is completed except Ministry of Defence, Pakistan Railways, AG, AJK and Monthly Civil Accounts are now been generated through the SAP System.
- Implementation of Supreme Court order for pension payment from all scheduled banks is completed and Pension Payments are now been made through the Scheduled banks.
- More than 98% reconciliation of expenditure has been achieved

MAJOR CHALLENGES

- The Implementation of Asset Accounting.
- The Implementation of Commitment Accounting.
- Mapping of GFS (IMF standardized rules) with chart of Accounts
- Reporting of project and programme expenditure
- Updating of historical data of GP fund and Pension.
- Implementation of Pension Module achieved.

FUTURE POLICY PRIORTIES

- Complete automation of TMA's.
- FBR / NBP / SBP interface.
- Capturing of 3rd party payments in accounts

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) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
Outcome 1: Improved disbursement and accounting function for all tiers of Government and other entities as specified under the CGA Ordinance 2001							
1.1	Policy Formulation / Revision and overall implementation Services	66,062	181,176	200,000	210,000	219,450	
1.2	Pre Audit & Payment, Accounting and Internal Control Services	2,523,011	2,656,821	3,186,480	3,345,804	3,496,365	
Total		2,589,073	2,837,997	3,386,480	3,555,804	3,715,815	

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Policy Formulation / Revision and overall implementation Services	Compliance with the applicable accounting and reporting standards	100%	100%	100%	100%	100%
1.2	Pre Audit & Payment, Accounting and Internal Control Services	Accuracy of accounts to be achieved	95%	100%	100%	100%	100%
		Accounts preparation cycle in days for Monthly Accounts after closing of each months	10 days	10 days	10 days	10 days	10 days
		Annual Accounts, days after closing of financial year	60 days	60 days	60 days	60 days	60 days
		Timely completion and submission of accounts on 15 of next month	100%	100%	100%	100%	100%
		Adjustment Entries Passed	100%	100%	100%	100%	100%
		Timely disbursement of funds	95%	95%	95%	95%	95%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	2,201,314	2,294,674	2,820,881	2,961,927	3,095,212
A03	Operating Expenses	354,093	465,574	493,004	517,651	540,950
A04	Employees Retirement Benefits	4,849	19,997	21,658	22,741	23,765
A05	Grants, Subsidies & Write off Loans	11,793	22,218	25,121	26,377	27,564
A06	Transfers	339	841	767	804	843
A09	Physical Assets	7,612	22,277	11,833	12,425	12,981
A13	Repairs & Maintenance	9,073	12,416	13,216	13,879	14,500
	Total	2,589,073	2,837,997	3,386,480	3,555,804	3,715,815

Office of the Auditor General of Pakistan

Strategic Overview

The Constitution of Pakistan lays down that the Auditor-General of Pakistan be appointed and his reports laid before the Parliament and Provincial Assemblies. These reports are debated in the Public Accounts Committee of the respective Assemblies. His mandate requires him to strengthen legislative oversight by providing an independent and objective assessment of governance at the federal and provincial levels.

Department of the Auditor-General of Pakistan is the prime institution in the country for ensuring public accountability and transparency in governmental operations. It reports on financial discipline and internal control environment in executive departments and advises on the means for minimizing waste and fraud.

The budget of the Department of the Auditor-General of Pakistan is classified as "charged" expenditure upon the Federal Consolidated Fund as per the Constitution. Charged expenditures are not voted upon by Parliament. About 1500 qualified officers assist the Auditor General in the discharge of his responsibilities.

VISION:

A model supreme audit institution adding value to national resources.

MISSION:

Serving the nation by promoting accountability, transparency and good governance in the management and use of public resources.

MAJOR ACHIEVEMENTS DURING 2010-11

- Rs. 70.642 billion have been recovered in FY 2010-11 and Rs. 9.353 has been recovered during the current financial year up to November 2011 at the instance of audit.
- 7212 formations were audited in the FY 2010-11.
- 93 performance and project audits were conducted in FY 2010-11.
- 45 special audit studies were carried out.
- 4354 staff members were trained including 54 female staff members in various training programs.
- Federal & Provincial budgets are being distributed and managed through SAP system.
- All District Govt. Budgeting is through SAP system(except Balochistan)
- Spending level budgeting is on SAP system as a control measure (Federal, Provincial & Distt.)
- Online budget release/re-appropriations in all provinces
- Federal budget of last 10 years in system.
- Federal Appropriation Accounts generated from system within 2 months after year end-down from 6 months.
- Payroll of 1.8 million employees computerized.

MAJOR CHALLENGES

In conditions of financial stringency, as being currently faced, government departments need to be careful in the management of financial resources. In such conditions of financial uncertainty, the importance of Supreme Audit Institution of Pakistan cannot be over emphasized. The privilege of helping Parliament to maintain oversight necessitates that the Department of Auditor-General meet the following challenges:

- Higher expectation of Parliament and other stakeholders for high quality audit reports to promote good governance.
- Enhanced general public awareness and increased expectations regarding accountability, optimal utilization of public money and improvement of service delivery.
- To contribute to the development and updation of INTOSAI standards and monitor their implementation by the department.
- To meet the international expectations of good governance and transparency through high quality audits.
- To maintain the requisite resource base for a satisfactory discharge of responsibility.
- To keep itself abreast of latest developments in the field of management, accounting, auditing, finance and economics to retain core competencies and to extend into new fields like environmental auditing, energy auditing etc.

FUTURE POLICY PRIORITIES

DAGP is continuously striving to improve its operations and outputs. In this regard, it is working to:-

- Refine the existing Performance Audit methodology and practices.
- Create multi-disciplinary manpower structure for conducting performance audit.
- Institute an arrangement for issuing guidance to executive departments on best financial practices as an ongoing activity.
- In addition, PIFRA is working to:-
 - a) Up-grade SAP software.
 - b) Implement an Audit Management Information System(AMIS)
 - c) Complete Disaster Recovery site.
 - d) Replace Servers.
 - e) Develop system interface with SBP/NBP/FBR
 - f) Balochistan treasury offices to be brought on workflow

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						
Outcome 1: Achievement of transparency, accountability and good governance in operation of the Public Sector organizations through improved financial management/discipline.						
1.1	Overall Administration, Co-ordination, and Policy Formulation	232,612	653,706	304,555	362,259	376,559
1.2	Providing Public Sector Auditing Service at various tiers of Government: (a) Federal Government, (b) Provincial Government, (c) District Government and (d) State Owned Corporations	1,713,938	1,547,183	1,908,070	1,990,606	2,095,958
1.3	Staff Training and Capacity Building	113,666	103,001	587,375	587,135	599,783
Total		2,060,215	2,303,890	2,800,000	2,940,000	3,072,300

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Overall Administration, Co-ordination, and Policy Formulation	No of New Policies/Ac counting/Audit Manuals developed.	5	2	2	2	2
		Percentage of Information Systems Implemented to Enhance the Co-ordination among the field offices.	28%	45%	55%	60%	60%
1.2	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.	7212	7614	7614	7614	7614
		Average Time to Complete Audit and Reporting it to Public Accounts Committee(the legislators)	8 Months	8 Months	8 Months	8 Months	8 Months
		No of Special Studies/Audit.	45	56	60	60	60
		No of Performance/PSDP Projects Audited	93	95	104	104	104
1.3	Staff Training and Capacity Building	No of Staff Trained	4354(Female 54, Male 4300)	3660	3670	3680	3864
		No of courses conducted	845	437	550	550	550

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	1,550,503	1,672,400	2,105,612	2,229,865	2,332,869
A03	Operating Expenses	466,819	570,911	625,643	638,678	665,108
A04	Employees Retirement Benefits	11,969	7,186	8,979	9,335	9,698
A05	Grants, Subsidies & Write off Loans	7,613	10,000	10,000	10,394	10,798
A06	Transfers	1,225	1,500	1,667	1,733	1,800
A09	Physical Assets	5,626	9,193	15,099	15,695	16,305
A13	Repairs & Maintenance	16,460	32,700	33,000	34,300	35,722
Total		2,060,215	2,303,890	2,800,000	2,940,000	3,072,300

Higher Education Commission

Strategic Overview

Developing countries are rapidly becoming the driving force of innovation and entrepreneurship. According to the World Bank, emerging economies will outgrow the developed nations by 2015. It is an established fact that there is a direct correlation between knowledge capital and economic development. If Pakistan wishes to become an emerging power, it needs to enhance its knowledge and intellectual capital drastically. The mission of the Higher Education Commission (HEC) is "to facilitate institutions of higher education to serve as an engine of growth for the socio-economic development of Pakistan".

MAJOR ACHIEVEMENT DURING 2010-11

(1) Enhancing equitable access to higher education:

The Higher Education Commission has significantly enhanced access to higher education of the 17-23 age group from 2.6% in 2002 to 5.2% in 2011. 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, 6 women universities are operational in Quetta, Peshawar, Rawalpindi, Multan, Lahore and Nawabshah (Benaizarabad) and are being supported by HEC to expand their activities and enhance female enrolment from 37% to 45% over 10 years in higher education. To enhance the enrollment in distance learning universities, HEC provides the funds to the AIOU & VU for enhancing the e-learning facilities like provision of e-lecturing through internet & specialize TV channels & Radio Stations. Virtual University has established 13 sub campuses in various parts of the country, The enrollment of VU & AIOU has increased from 89,749 in 2002 to 790,051 in 2011 showing significant increasing trend.

During a period of 5 years, HEC created a foremost condition for institutionalization of financial aid services and remained successful in establishing 35 Financial Aid Offices in public and private HEIs which have already provided more than 4000 needs based scholarship funded through USAID, Government of Japan and Govt. of Pakistan. Private sector covers 1/7 (115469 in 2008-09) of total enrolment in higher education. In order to foster further the expansion of the private higher education sector, HEC has taken decisive steps to reform the regulatory and funding framework that governs private HEIs. Since last 5 years 26 universities were declared eligible for the public support by the Special committee constituted by Chancellor Committee.

(2) Creating environment for Research & Innovation

Enabling and nurturing truly excellent research, remains the cornerstone of HEC policy. Pakistan Education and Research Network (PERN) facility was provided to 112 HEIs in Pakistan. The Digital Library and e-books programs were launched to provide every university student access to relevant literature in their respective discipline. Video Conferencing infrastructure linking all public universities and many private ones to each other can play a crucial role, provide a remote learning and exchange platform to university students and faculty.

Research has become part and parcel of university life as demonstrated by a more than 25% average annualized increase in publications in international impact factor journals. The quality of local journals has also changed dramatically with more than 70 local journals now included in Institute of Scientific Information (ISI) Master List and seven journals now having impact factor. The recent establishment of Offices of Research, Innovation (ORICs) and Commercialization in seven pilot institutions signals the institutionalization of research culture that is expected to result in significantly enhance research funds coming into institutions of higher learning along with a gradual increase in innovation activity, commercialization of research output along with launch of start-up companies.

During last 3 years more than 130 academic & research International linkages between Pakistani and foreign universities were established under different projects. 24 research awards were distributed to Pakistani researchers in five different categories in 2009 while 33 awards were given in 2011 ceremony under the project "HECs Outstanding Research Awards Series".

(3) Enhancing the quality of Higher Education

HEC Focus to establish & implement stringent quality criteria developed against international standards to assess the performance at both the program & institutional level. To improve the quality of professional programs, 4 accreditation councils were established (agriculture, business studies, computing & teacher education). 69 QEC were established in HEIs to internalize the quality improvement process. To address qualification shortcomings, a range of initiatives were launched including local and foreign MS and PhD scholarship programs, split PhD programs and post-doctoral fellowships. Till date more than 3000 overseas PhD scholarships have been directly awarded by HEC along with nearly 1,500 scholarships awarded by the universities, nearly 4,000 indigenous PhD scholarships and 1300 Masters/Bachelors scholarships have been awarded. More than 1200 scholars have completed their studies and are currently serving the country. Although scholarships were awarded on merit but about 20% of the total scholarships were awarded to females scholars. An interim faculty placement program has

been introduced to streamline faculty appointment of fresh indigenous and foreign PhDs. To attract and retain highly qualified individuals, a performance-based Tenure Track System for appointment of faculty in public HEIs was also introduced. Currently, more than 1260 tenure track faculty has been appointed in HEIs.

(4) Improved Governance, Leadership & Fiscal Sustainability in HEIs

Governance in HE Sector has assumed greater importance in view of issues of academic & research quality, relevance and importance on development, dependency on public grants, advocacy and policy support, building communities, etc. An overview of the existing administrative structure of public sector HEIs and their role in the socio-economic development suggest that there is no uniform governance model in HEIs and even intra-institutional variations exist. This situation demands an efficient university governance model having less dependency on governmental resources. Public Universities in Pakistan generate nearly 50% of their recurring budget from fees and sources other than the Government. It is important for all universities to conduct a strategic review of their assets and utilization of these assets, including income generated from them. Under a pilot project 11 partner universities participated in now have dedicated offices of Advancement and Financial Aid with staff that have been trained in the basics of university advancement. IPDF working under the auspices of Ministry of Finance, Government of Pakistan, and working as per Pakistan Policy for the Private Public Partnership approved by ECC of Cabinet on 26th January 2010. Under the program, HEC & IPDF working on the project for on-campus residential facilities for students of COMSATS & IIU; Power generation project with three university of Sindh; establishment of Medical College & School of technology at Quaid-e-Azam University.

MAJOR CHALLENGES

Higher Education Sector in Pakistan has been transformed into a dynamic sector that is rapidly evolving and developing the capacity to serve as an engine of growth for the socio-economic development of the country. While good progress has been made numerous challenges remain and the following have been identified as key issues to be addressed:

1. Poor university - industry interaction

Universities and industries speak a language that the other party cannot understand. The fault here lies at both ends and that is why efforts are being made to encourage universities to reach out and work with industries on problems of mutual interest. Universities building Economies is a key objective of the current HEC 5-year plan aligned with the objectives of the Government in building a knowledge economy.

2. Poor university - community relationship.

Universities have an obligation to assist in the local and regional development of the area in which they are located. For this they must work with the local and Provincial leadership and provide expertise and consultancy to the them to address their issues and problems. Universities building Communities is the second objective of the current HEC 5-year plan aligned with the objectives of the Government promoting socio-economic growth nationwide.

3. Low quality and lack of employability of college and "private" graduates.

The universities are responsible for the quality of graduates produced by the colleges affiliated with them and also the quality of privately appearing candidates. For this purpose the universities must play a pro-active and facilitatory role.

4. Low enrollment in the tertiary education sector.

With one of the highest percentages of young people in the world, every possible step must be taken to provide opportunities for skill development and education at the tertiary level.

5. Less support of meritorious need students through student loans or other grants.

Equitable access to higher education is a key objective of the Government of Pakistan. For this purpose the HEC is working with universities for the introduction of programs ensuring that access to higher education is only based on merit, regardless of ability to pay of the student.

6. Low fund generation and user charge recovery by universities

In times of fiscal constraint, everybody has to do their part to raise funds required for the provision of quality higher education. The HEC is working to progressively enhance the percentage of funds raised by the universities for the recurring operations.

7. Funding uncertainty & Inflation

Funding uncertainty is also a key challenge since the unpredictability of fund flow during the year does not allow for optimum planning. At times contracts are awarded for which requisite funds are not subsequently available, resulting in cost overruns and time delays.

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 1: Increased and equitable access to quality higher education and research relevant to national needs						
1.1	Enhancing the equitable access to higher education	20,029,140	18,647,759	21,880,947	22,447,001	23,473,942
1.2	Enhancing the quality of higher education	12,555,902	12,701,098	14,423,747	15,015,424	16,460,487
1.3	Creating environment for research & Innovation	7,167,286	6,360,732	8,420,745	8,919,230	9,943,645
1.4	Improve governance leadership & fiscal sustainability in HEIs	3,369,104	3,177,732	3,852,859	4,101,115	4,328,834
Total		43,121,432	40,887,321	48,578,298	50,482,770	54,206,908

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Enhancing the equitable access to higher education	Total enrolled students in public HEIs (excluding distance learning)	387,601 (153,142 female students)	395,000	450,000	475,000	500,000
		Establishment of New universities & campuses	3 (2 Women Universities)	2	5	7	8
		Number of Students benefiting from Financial Aid Program (Need based Scholarships)	500 (115 female Students)	500	700	900	1200
		Development / up-gradation of infrastructure at universities (Sq.ft. in million)	2.462	1.968	2.045	2.045	2.045
		Number of Private HEIs eligible for Public Support as per approved policy	17	8	8	8	8
1.2	Enhancing the quality of higher education	Number of Ph.D Faculty in Public HEIs	5236 (1097 female faculty)	5500	6000	7000	8000
		Number of Faculty on Tenure Track System	1067	1200	1400	1500	1600
		Number of New Postgraduate Indigenous Scholarship Awarded	700 (195 female Scholars)	500	500	750	750
		Number of New Postgraduate Foreign Scholarships Awarded	300 (42 female Scholars)	600	250	300	300
		Number of QECs established in HEIs	45	62	62	69	89

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Academic Program Accredited by Accreditation councils	30	20	20	40	40
1.3	Creating environment for research & Innovation	Number of Technology Companies established and incubated in HEIs	5	10	20	30	50
		Number of Publications by Pakistani Faculty in international impact factor journals	3332	4500	5500	6000	6500
		Provision of Research Lab Equipments (Rs in Billion)	2.468	1.993	2.506	2.819	3.000
		Number of Offices established for Research, Innovation & Commercialization	-	10	30	40	60
1.4	Improve governance leadership & fiscal sustainability in HEIs	Number of Public HEIs having Business/Strategic Plan & Annual Reports prepared on unified criteria & Standards		15	25	30	30
		Share of Universities self-generated revenues in overall total resources	45%	45%	47%	48%	49%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A03	Operating Expenses	3,816,154	4,156,489	4,963,679	5,704,066	6,415,908
A05	Grants, Subsidies & Write off Loans	39,305,278	36,730,832	43,614,619	44,778,704	47,791,000
	Total	43,121,432	40,887,321	48,578,298	50,482,770	54,206,908

Revenue Division

Strategic Overview

Federal Board of Revenue established under FBR Act, 2007 is the apex revenue mobilization body of the federal Government. Its primary functions include 1) formulation and administration of fiscal policies, 2) levy and collection of federal taxes and 3) quasi-judicial function of hearing of appeals.

The Chairman, FBR/Secretary, Revenue Division is assisted by ten Members namely; Member Strategic Planning and Statistics (SP&S), Member Inland Revenue; Member Customs; Member Enforcement and Withholding; Member Accounting; Member Taxpayers Audit; Member Facilitation and Taxpayer Education (FATE) ; Member Legal; Member Human Resource Management, and Member Administration. In addition to these members, six Director Generals also assist Chairman, FBR in implementing organizational mandate of FBR.

MAJOR ACHIEVEMENTS DURING 2010/2011

FBR collected Rs 1,558 billion in taxes during FY: 2010-11 as against Rs 1,327.4 billion in FY 2009-10. The additional revenue added by FBR was Rs 230.6 billion during 2010-11, which was all time high in the history of FBR. This achievement was made possible despite the following overarching constraints:

- Unprecedented floods in the history of Pakistan coupled with acute energy shortages that adversely affected production and sales resulting into slower economic growth in FY 2010-11.
- Growth of 20% in the payment of refunds/rebates during FY 2010-11 also affected net collection of federal taxes.
- Public Sector Development Program 2010-11 (PSDP) was substantially reduced which led to low investment which adversely affected collection of taxes.

Some of the other achievements during the period are highlighted below:

- Finance Act, 2011 was approved;
- To facilitate certain sectors of economy that had a bearing on the common man, the prevalent turnover tax rate was reduced. This benefited the following -
 - Distributors of Pharmaceutical Products, Fertilizers and Consumer Goods including FMCGs.
 - Oil Marketing Companies, Oil refineries and Gas distribution companies.
 - Flour mills;
 - Pakistan International Airlines
 - Petroleum Agents and Distributors;
 - Poultry industry;
- Initiated policies for the harmonization of three Inland revenue laws with an aim to enhance revenue collection.
- Customs administration has been focusing on policy of trade facilitation along with better enforcement. The policy has been in line with the broader objectives of the Federal Government that aim to enhance revenue collection, attract investment, and promote exports. The major achievements of the customs administration during the financial year 2010-11 are summarised below:
 - a. Customs duty collection during the financial year 2010-11 remained vibrant. The net duty collection recorded an increase of around 15.3 percent over the duty collected during 2009-10. This growth was achieved despite higher payments of refund/rebate, and a general declining trend in quantum of tariffs (or import duty rates). As such, the growth could be attributed to better enforcement by customs administration.
 - b. Despite resource constraints and operational difficulties, the anti-smuggling efforts of the customs administration yielded encouraging results. The value of seized goods during 2010-11 recorded an increase of around 12 percent over the seized value during 2009-10. In addition, the number of convictions during 2010-11 showed a significant increase, serving as a deterrent against smuggling.

c. Active pursuance of recoverable amount by field formations yielded revenue of Rs. 880 million during 2010-11.

- To ensure transparency and consistency in the valuation regime, the Pakistan Customs Valuation Gateway database was further updated and extended.

- Automation of appeals data at the first appeal level by introducing the software "Appeals Management System" in collaboration with PRAL has been developed. At present, the system is operational and online monitoring of pending appeal cases is being done.

- An Annual Audit Plan for the year 2010-11 was prepared, deliberated upon and after its approval, disseminated to the field formations for implementation. Under the plan, 30% of LTU Taxpayers (including withholding agents) were to be audited. Similarly in RTOs, 3 to 10% taxpayers (including withholding agents) were to be covered under the plan. During the period, detailed audit of 6,824 Taxpayers were conducted in which more than Rs. 70 billion was detected. Out of this more than Rs. 8 billion has already been recovered. Besides the above, desk audits of 61,647 taxpayers were conducted by the field formations. In these desk audits, an amount of more than Rs. 33 billion has been detected and about Rs. 13 billion has been recovered. Furthermore, during 2010-11 the Taxpayers Audit Wing has also pointed out and sent the cases involving inadmissible input adjustment of Sales Tax to field formations for verification/audit. In these cases, some recovery has already been made.

MAJOR CHALLENGES

Major challenge remained maintaining balance between enhancement of revenue through policy initiatives while not losing the sight of taxpayers' facilitation. Formulation of amendments in the Income Tax Ordinance and the Capital Gain Tax law also posed challenges embedded in these twin aims. Briefly, FBR is confronted with the following major challenges:

- Narrowness of tax base
- Agriculture being exempt from income tax
- A large number of services out of sales tax regime
- Low tax compliance
- Widespread exemptions
- Large undocumented informal sector
- Weak audit and enforcement
- Automation of customs and tax procedures/processes
- Facilitation to trade by reducing dwell time and cost of doing business
- Rationalization of customs tariffs to promote trade and investment.
- Ensuring consistency and transparency in the valuation regime, keeping in view the continuously evolving international market prices and variety of goods/brands.
- Building human resource capacity.
- Ensuring robust revenue collection despite structural challenges facing the economy.
- Defiance by tax payers
- Heavy work load on appellate fora
- Ensuring effective representation of cases before the Supreme Court and High Courts especially in writ petitions.
- Reaction of the Taxpayers against audits and litigation by auditees.
- Shortage of resources and professional expertise.

- Pervading inertia of field formations.

FUTURE POLICY PRIORITIES

FBR is striving hard to generate sufficient resources for the government to meet the expenditure and to increase tax to GDP ratio to a respectable level. FBR aims to increase tax to GDP ratio to 13-15% during mid to long term period. A number of additional Tax Policy and Administrative Reforms initiatives are being undertaken in this regard which includes:

- Promoting an equitable and efficient tax regime: In order to have an efficient tax machinery, all tax returns will be simplified and submitted online to reduce the time and cost of compliance.
- Supporting greater documentation of the economy: This is one of the basic requirements of good taxation system. A properly documented economy will ensure increased tax base and control tax evasion. Strong desk-based criteria for verification in respect of all filers is under way.
- Broadening of tax base: Through investigative data, introduction of a proper mechanism is on cards to identify and subsequently tax the people whose income is chargeable to tax but are not paying the due levy. Phasing out duty/tax exemptions and concessions to help broadening of the tax-base and making the system equitable for taxpayers;
- Harmonizing of existing tax laws: Various efforts have already been made by FBR to harmonize the existing laws especially Inland Revenue laws. This is an important step towards effective and efficient taxation system in the country. Further steps would be taken to achieve objective of greater revenue generation through this harmonization.
- Focus on enforcement and auditing: One of the major problems in the taxation system of the country is weak enforcement. The audit and enforcement activities will be strengthened and better monitoring will result in increased compliance and improved tax revenues.
- Prevention of revenue leakages: Automation and re-engineering of business processes is underway to prevent revenue leakages. FBR is expected to bring a new tax-culture in the country.

Some other priorities areas are:

- Continued pursuance of tariff rationalization. Further simplification of customs procedures, in consultation with stakeholders, to bring down trading costs.
- Better enforcement through accountability, transparency, and anti-smuggling operations.
- Addressing the human resource gap through targeted trainings and capacity building.
- Proposing further improvements in laws in the light of Court decisions as well on the basis of feedback received from the field formations.
- To increase the professional capacity of auditors and other tax machinery.
- To expand audit coverage of large & medium taxpayers gradually.
- To devise separate risk based selection criteria of audit for major sectors of economy.
- To enhance the level of integrity and courtesy.
- Identify specific areas of audit (if any) requiring legislative changes.
- To maximize the availability and use of third parties data in tax audit.
- To cater for the resource needs of tax officers.

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 1: Improved Administration and Facilitation of the taxpayers						
1.1	Administration Coordination and Policy Formulation	1,574,839	1,682,296	1,907,322	2,001,967	2,091,612
1.2	Improvement and Development of FBR Infrastructure	531,021	567,254	536,768	1,200,000	1,450,000
1.3	Reform in FBR for the improvement of tax collection	1,313,146	1,402,746	270,000	0	0
1.4	Capacity building Services	182,839	195,315	228,356	239,774	250,564
Outcome 2: Levy and Collection of Federal Taxes along with Effective Refund and Dispute Resolution						
2.1	Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	8,658,621	9,249,428	11,224,630	11,785,862	12,316,226
2.2	Audit Services - Ensure the Audit process is Effective, Fair and Conducted with Integrity	343,441	366,875	483,599	506,133	527,903
2.3	Legal Services - implementation of the tax laws fairly and squarely	160,417	171,363	222,968	234,116	244,652
2.4	Investigative Services - Effective Inspection and Intelligence	318,283	340,000	549,720	577,206	603,180
2.5	Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	121,644	129,944	133,378	140,047	146,349
Total		13,204,250	14,105,221	15,556,741	16,685,104	17,630,485

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	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	204	180	150	125	120

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Value of re-appropriations done (Rs. in Billion)	1.8	1	0.7	0.6	0.5
		Time taken to dispose off leave requests (Number of Days)	2	2	1	1	1
		Time taken to dispose off promotion representations (Number of Days)	10	10	10	10	10
		Time taken to dispose off seniority settlement issues (Number of Days)	30	25	20	20	20
		Time taken to dispose off deputation requests (Number of Days)	2	2	1	1	1
		Time Taken to dispose off request for training cases (Number of Days)	4	4	3	3	3
		Time taken to dispose off promotion cases processing (Number of Days)	20	25	20	18	15
		Number of print media advertisement for tax awareness and information	49	49	66	70	75
		Number of seminars to be organized for tax awareness	10	4	5	5	5
		No of print and electronic media campaigns for tax awareness and information	49	49	66	70	75
1.2	Improvement and Development of FBR	Number of projects (new offices)	5	10	7	6	4

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	Infrastructure	Number of Projects (New Residences)	1	5	5	2	2
		Number of Renovation Projects (Offices & Residences)	2	6	1	0	0
		Number of Other Projects (Installations, boundary walls & purchases of land)	6	7	1	3	4
1.3	Reform in FBR for the improvement of tax collection	Foreign trainings funded by TARP (Number of Employees)	7	289	0	0	0
		Local trainings funded by TARP (Number of Employees)	118	0	0	0	0
1.4	Capacity building Services	Number of mandatory trainings conducted		385	400	425	450
		Number of employees sent for foreign training - fully funded by FBR	114	135	350	350	350
		Number of employees sent for local training - fully funded by FBR	179	160	180	180	180
		Number of officers (previously income tax group) sent to orientation courses of sales tax act and rules	800	305	495	525	550
		Combine orientation courses for officers of both service streams (number of officers)	305	450	450	500	300
		Number of employees sent on other training	805	1200	1400	1450	1500
		Training on International Taxation	0	90	150	20	30

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Training on Income Tax / Sales Tax Registration	0	40	50	40	40
2.1	Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	Percentage increase in tax payers number	6.1	15	16	18	20
		Tax to GDP Rate (percentage)	8.6	9.2	11	13	14
		Percentage of Target Met	98.1	100	100	100	100
		Targets regarding Custom duty met (percentage)	106.7	100	100	100	100
		Percentage of cases regarding import of goods cleared in 4 days	52	45	30	10	50
		Percentage of cases regarding import of goods cleared in 6 to 7 days	23	15	10	5	25
		Percentage of cases regarding Export of goods cleared on the same day	95	97	98	99	95
		Number of days taken to address complaints/queries regarding Customs of immediate nature	1	1	1	1	1
		No of days taken to address complaints/queries regarding Customs requiring feedback from field	10	10	8	6	6
		No of days taken to address complaints/queries regarding Customs requireing long term decision	25	25	20	15	20
2.2	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)	32	30	30	30	35

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of audits of Medium Taxpayer Units to be conducted (Percentage of active population)	3	2	2	3	4
		Number of audits of Small Taxpayer Unit to be conducted (Percentage of active population)	2	3	3	4	5
		Number of audits per Auditor	14	12	12	16	18
		Number of audits per Auditor Unit- Corporate cases	10	9	9	12	14
		Number of audits per Auditor Unit- Non Corporate cases	9	16	16	20	22
		Percentage or ratio of detection Vs realization	20	20	20	20	25
2.3	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	11,094	8,000	8,800	9,000	9,200
		Percentage reduction in pendency at Commissioner Inland Revenue (Appeals) and Customs (Appeals) level	31	25	14	10	15
2.4	Investigative Services - Effective Inspection and Intelligence	Number of smuggled vehicle seized	2534	1425	1450	1500	2000
		CIF value of smuggled goods seized (Million)	5501.9	5200	5400	5600	5800
		Number of persons against whom prosecution initiated regarding sumuggling	1086(A rrested) 51 (Convicted)	150	160	170	200

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Amount of evaded customs duty detected (Million)	8,245	1900	2100	2400	2500
		Amount of evaded Sales Tax detected (Million)	2,633	2,500	2,800	3100	3,200
		Amount of evaded FED detected (Million)	578.33	1,000	1,100	1300	1,400
		Amount of evaded Income tax detected (Million)	2,728	1,800	2,000	2200	2,300
		Number of persons against whom prosecution initiated in evasion & tax frauds	692	350	360	370	388
		Number of intelligence report sent to FBR	0	25	20	20	20
		Number of sectoral studies sent to FBR	2	9	10	12	12
		Percentage of complaints investigated	90%	90%	100%	100%	100%
		Number of vigilance reports issued	4	50	60	65	65
		Value of seized goods (Million)	7152	2700	3000	3200	3400
2.5	Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	Avg. reponse time (Minutes) for critical operations in IT related complaints (PRAL)	14.9	15	15	15	15
		Avg. down time (Hours per month) for WAN (PRAL/Cyberment)	0.47	0.5	0.5	0.5	0.5
		Avg. down time (Minutes per month) for WAN (PRAL)	14.5	15	15	15	15

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Avg. time taken (Days) to resolve Hardware related matters (PRAL)	2.7	3	3	3	3

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	8,672,669	8,575,671	10,907,344	11,439,838	11,953,502
A03	Operating Expenses	2,563,865	3,219,534	3,501,691	3,388,216	3,540,438
A04	Employees Retirement Benefits	14,898	17,864	111,285	116,838	122,090
A05	Grants, Subsidies & Write off Loans	42,351	53,263	105,459	110,731	115,713
A06	Transfers	148,554	119,687	179,977	141,666	148,006
A09	Physical Assets	828,897	779,300	57,936	37,999	39,694
A12	Civil Works	779,786	1,151,638	454,367	1,200,000	1,450,000
A13	Repairs & Maintenance	153,230	188,264	238,682	249,816	261,042
	Total	13,204,250	14,105,221	15,556,741	16,685,104	17,630,485

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2012-13	2013-14	2014-15
		%	%	%
1	Construction Of Additional Office Block Building For Income Tax Complex At Faisalabad (Electrification And Air Conditioning).	100.00		
2	CONSTRUCTION OF MUJEEB KHAN CUSTOM CHECK POST AT KOHAT TUNNEL	90.00	100.00	.00
3	Construction Of Boundary Wall For Customs Station Ghulam Khan.	.00	95.00	100.00
4	Construction Of 50 Nos Cat V Flats For Customs Sepoys At Kharadar, Karachi	100.00	.00	.00
5	Construction of Regional Tax office, Bahawalpur	.00	5.00	70.00
6	Construction of 1-Cat.I, 2-Cat.II, & 4-Cat-III Houses for the Officers of Regional Tax Office Hyderabad.	.00	49.00	100.00
7	Construction Of Hostel Adjacent To Old Custom House Karachi.	100.00		
8	Construction Of Additional Office Block At Income Tax Department, Multan	100.00	.00	.00
9	Construction of Regional Tax Office, Islamabad.	.00	48.00	100.00
10	Project Monitoring & Evaluation Cell.	100.00	.00	.00
11	Construction Of Multi Storied Office Building For Custom House Multan	100.00	.00	.00
12	Establishment Of Customs Station At Badini At Afghanistan Border	100.00		
13	Construction Of The Office Of Additional Director Intelligence And Investigation (Cus. & Fe), Regional Office, Peshawar	100.00	.00	.00
14	Estt. Of Taxpayers Facilities Centres (Tfcs) And Const. Of Transit Accommodation With Rtos And Ltu At Islamabad.	90.00	100.00	.00
15	Construction of Regional Tax Office, Sargodha.	.00	5.00	70.00
16	Provision Of Residential Facilities For The Officers/Staff Of The Collectorate Of Customs At Jamrud Road Peshawar.	100.00	.00	.00
17	Addition/Alteration/Soft & Hard Partition At Income Tax	100.00	.00	.00

S. #	Name of Project(s)	Percentage		
		Medium Term Targets		
		2012-13	2013-14	2014-15
		%	%	%
	Office Building Ground & Second Floor Phase Ii At FI 17 Block Gulistan E Jauhar, Karachi			
18	Provision Of Sports Facilities At Directorate General Income Tax (Training & Research) Allama Iqbal Town, Lahore	90.00	100.00	.00
19	Operation Of Integrated Cargo/ Container Control (Ic3) Site In Pakistan At Port Muhammad Bin Qasim, Karachi	100.00	.00	.00
20	Construction Of Residential Accommodation For Income Tax At Quetta	100.00	.00	.00
21	Const. Of 12 Nos Cat-III Quarters For Collectorate Of Customs, ST & FE Hyderabad.	100.00	.00	.00
22	CONSTRUCTION OF 35-SALT HOUSE CUSTOM OFFICE AND RESIDENCE, KOHAT	90.00	100.00	.00
23	CONSTRUCTION OF TFC KASUR	.00	.00	.00
24	INSTALLATION OF SCANNING EQUIPMENTS FOR CUSTOMS LEVI AND PREVENTION OF TRAFFICKING OF CONTRABANDS	89.00	100.00	.00
25	PROJECT PREPARATINO FACILITY (PPF) FOR REVENUE MOBILIZATION PROJECT (RMF) - FBR	100.00	.00	.00
26	CONSTRUCTION OF 06-NOS CAT-II APARTMENTS AT DGTR (IR) LAHORE	.00	100.00	.00
27	CONSTRUCTION OF 24 NOS CAT-V APARTMENTS AT DGTR (IR) LAHORE	.00	44.00	100.00
28	CONSTRUCTION OF PAKISTAN TAXATION CLUB CLIFTON, KARACHI.	.00	45.00	100.00
29	CONSTRUCTION OF TFC NAROWAL (SILKOT)	.00	.00	.00
30	CONSTRUCTION OF TFC, KHANPUR (BAHAWALPUR)	.00	.00	.00
31	CONSTRUCTION OF TFC, JHANG	.00	.00	.00
32	ESTABLISHMENT OF TRANSIT ACCOMMODATION FOR MCC, ISLAMABAD	.00	100.00	.00
33	CONSTRUCTION OF TAX AND CUSTOMS OFFICE, RAHEEM YAR KHAN	.00	100.00	.00
34	CONSTRUCTIONS/REVAMPING OF OFFICE OF CUSTOMS ANTI SMUGLING UNIT AND CUSTOMS STATE WAREHOUSE AT NOWSHERA.	.00	100.00	.00
35	CONSTRUCTION OF WARE HOUSE & SEPOY BARRACKS FOR MODEL CUSTOMS COLLECTORATE, PESHAWAR.	.00	100.00	.00
36	CONSTRUCTION OF WARE HOUSE OF MODEL CUSTOMS COLLECTORATE, KARACHI.	.00	100.00	.00
37	CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR MODEL CUSTOMS COLLECTORATE, FAISALABAD	.00	50.00	100.00
38	PURCHASE OF LAND AND CONSTRUCTION OF BOUNDARY WALL FOR RTO QUETTA.	.00	50.00	100.00
39	PURCHASE OF LAND FOR OFFICE BUILDING INLAND REVENUE SERVICES AND MODEL CUSTOMS COLLECTORATE GILGIT, BALTISTAN.	.00	50.00	100.00
40	LANDSCAPING, SANITATION/SEWERAGE DISPOSAL AND PROVISION OF SPORTS FACILITIES AT RTO GUJRANWALA	.00	50.00	100.00
41	Construction Of Residential Accomodation (Cat-1 No, Cat-Ii, 5 Nos Cat-Iii,4 Nos) For Custom Department Sialkot Cantt	100.00	.00	.00

Planning and Development Division

Strategic Overview

Planning Commission performs as a think tank and advisory body of the Government of Pakistan in the areas of economic and social development. 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.

MAJOR ACHIEVEMENTS DURING 2010-11

Planning Commission formulated Annual Plan 2010-11 which was approved by the National Economic Council (NEC) on 28th May 2011. 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 2010-11, Planning Commission formulated Framework for Economic Growth Strategy. Documents aim at accelerating growth through prioritizing reform and institutions building. The major elements of the growth strategy are as under.

- Ensure economic recovery consistent with stabilization by pursuing economic reforms
- Invest in software and youth to enhance productivity, develop entrepreneurship and innovation to spur growth and reduce poverty.
- Revive industrial sector by curtailing energy shortages and agriculture by improved supply of quality inputs and market & institutional reforms
- Improve connectivity by better connecting people and places for enhancing competitiveness
- Better manage city to boost domestic and regional trade
- Reconstruct flood affected areas and continue support to less developed areas
- Improve legal and regulatory framework to foster competition
- Improve macroeconomic management by ensuring better coordination between federal and provincial governments and involving private sector & society for planning management of economy.

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. In addition, Rs.16.0 billion was allocated to ERRA for the reconstruction and rehabilitation of earthquake affected arrears. To finalize PSDP the following guidelines were issued to Ministries/Divisions for setting priorities while allocating funds to their projects within their indicative budget ceilings: The PSDP 2010-11 was approved by the NEC at a size of Rs. 663.00 billion with a Federal Programme of Rs. 280 billion including (foreign assistance component of Rs.37.0 billion and Rs.373.0 billion for the Provinces, with an operational shortfall of Rs. 25 billion. PSDP 2010-11 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 2010-11, Central Development Working Party (CDWP) approved 190 development projects costing Rs. 84.486 billion & NEC approved 93 development projects costing Rs.982.458 billion. Owing to financial constraint emanating from domestic and international fronts (overall economic slow down, war on terror etc) despite the size of Federal PSDP was rationalized to 180 billion.

Pakistan Institute of Development Economics provided input to the policy making process in areas including governance, trade, demagogic, transition, education, health, agriculture and environment. The Research conducted during the year can be divided into seven themes namely: governance and development, agricultural production and markets, trade and industrial organization, growth and environment, agricultural production and markets, population and poverty dynamics. As Pakistan advances towards becoming the knowledge society, PIDE will continue to make its contribution by providing quality research to realize that goal. In its new role as a teaching institute, PIDE aspires to produce graduates prepared to contribute to the nation as skilled and knowledgeable individuals. A major research output of PIDE is the papers presented and discussed at the annual conferences of the PIDE senior staff a major role in organizing these conferences, from the call for papers to their selection and eventually publication as a special winter issue of the PDR, after the authors have incorporated the comments of the discussants and those arising from the floor. The published articles, including four invited Lectures from

prominent economists, provide a rich body of NFC Award and 18th Constitutional Amendment. The topic for 2011 will be "Economic Growth and Development: New Directions".

In 2010-11 Pakistan Institute of Development Economics (PIDE) initiated functioning of a two year Programme of Work (2010-12) under a "Result Based Management System". By the end of 2010-11 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 2010-11 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 2010-11 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 2010-11" was provided to Ministry of Finance. Pakistan Planning and Management Institute (PPMI) provided trainings to 607 Government officials. 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".

As part of its consistently upgrading and strengthening its information systems. The intranet-based knowledge Management System of Planning Commission has been redesigned to facilitate the internal users. The web portal of Planning Commission is one of the frequently accessed sites with in Federal Government. The portal remains a source of information with latest content for a wide variety of stakeholders.

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. The work of devolved ministries has been shifted to P&D Division therefore, lack of capacity also observed to deal the issues of devolved ministries.

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 as proposed in the New Growth Strategy. The priority areas for the Planning Commission include the following:

- securing the well-being of the people, by raising the living standard of the common man.
- poverty reduction and protection of vulnerable groups.
- promotion of educational potential of the people to compete in the global economy.
- achievement of the Millennium Development Goals (MDGs).
- provision of secure and decent work to the populace.
- planning for taking necessary steps to provide, continuous and affordable electricity to the industry and the people 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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15

Rs. '000

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 1: Improved policy guidelines and plans for sustainable socio-economic development						
1.1	Development and implementation of national level sustainable policy and plans. Appraisal of Development projects (PC-I's) and their monitoring.	697,667	3,532,574	16,187,927	1,555,503	1,595,702
1.2	Capacity Building and research and development regarding economic and development activities.	233,863	648,700	241,321	153,426	159,917
1.3	Infrastructure development of Planning & Development Division	1,335,549	53,330	33,000	15,000	15,000
Outcome 2: Poverty reduction and infrastructure development						
2.1	Poverty eradication and rehabilitation.	117,213	117,000	0	0	0
2.2	Meeting the emergent development needs/activities.	0	3,457,947	0	0	0
2.3	Infrastructure and other development activities of Pakistan.	0	0	0	0	0
2.4	Transfer of resources to provinces for verticle health and population welfare programmes.	150,000	24,918,888	22,464,605	24,417,261	23,421,925
Total		2,534,292	32,728,439	38,926,853	26,141,190	25,192,544

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Development and implementation of national level sustainable policy and plans. Appraisal of Development projects (PC-I's) and their monitoring.	Time of completion of Annual Plan	June	June	June	June	June
		Holding of APCC/NEC (no of meetings)	1	1	1	1	1
		Time of finalization of PSDP	May	May	May	May	May
		Number of PSDP review	4	4	4	4	4
		Number of Projects monitored	578	550	500	500	500
		Time for preparation of Year Book	April	March	March	March	March
		Analysis of regional prices for ECC fortnightly	24	24	24	24	24

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Review of Medium Term Development Framework 2005-10		May	-	-	
		Monthly update on inflation	12	12	12	12	12
		Monthly update on Monetary Policy Issues	12	12	12	12	12
		Periodic Review of Fiscal Resources	4	4	4	4	4
		Collection of economic data and its analysis for use in preparation of macro-economic framework and growth, saving and investment position	12	12	12	12	12
		Financial, Economic, Technical and Environmental Appraisal of development project proposals	283	500	500	500	500
		Conducting Research Studies on development policy issues	2	1	1	1	1
		Sector-wise utilization of Development Funds (Rs Bill) under Federal PSDP:					
		- Infrastructure	79		804		
		- Social Sectors	96		500		
		- Production Sectors	5		33		
		- Science & Technology	16		26		
		- Others			58		

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Steps taken to enhance performance: - Cash and work plan methodology - Quarterly Review meetings - Appointment of independent project directors Evaluation of Development Projects	705 4 12 12	550 4 60 15	600 4 40 15	700 4 35 15	
1.2	Capacity Building and research and development regarding economic and development activities.	Number of Master/M.Phil Courses offered, PIDE Number of Students enrolled at the PIDE Number of research studies conducted, PIDE Number of Ph. D students qualified, PIDE Number of Trainings, workshops and Seminars conducted Training of officers of Planning and Development Division to enhance management skills and capacity building Trainings conducted by PPMI No of Participants at PPMI	5 84 5 139 19 447	7 342 64 5 26 300 25 500	7 360 68 5 28 400 30 500	7 400 70 5 30 500	7 400 5
2.1	Poverty eradication and rehabilitation.	Annual meeting of SAARC Secretaries relating to Poverty Alleviation Report of SAARC Plan of Action for Poverty Alleviation	1 1	1 1	- 1	1 1	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Country report on SAARC Development Goals	1	1	1	1	
		Country report on Regional Poverty Profile	1	1	1	1	
2.4	Transfer of resources to provinces for verticle health and population welfare programmes.	Amount transferred to provinces for verticle health and population welfare programmes	150,000,000	24,918,888,000	22,464,605,000	24,417,261,000	23,421,925,000

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	403,760	519,021	735,781	753,740	783,073
A02	Project Pre-Investment Analysis	0	18,270	10,002	10,258	10,472
A03	Operating Expenses	1,815,030	27,704,522	34,546,031	21,571,648	20,709,828
A04	Employees Retirement Benefits	1,604	3,600	11,718	287,732	300,681
A05	Grants, Subsidies & Write off Loans	123,359	3,596,289	3,558,045	3,454,525	3,325,451
A06	Transfers	4,212	4,326	5,034	5,176	5,404
A09	Physical Assets	21,468	698,254	44,222	43,094	42,363
A12	Civil Works	157,039	166,752	0	0	0
A13	Repairs & Maintenance	7,820	17,405	16,020	15,017	15,272
	Total	2,534,292	32,728,439	38,926,853	26,141,190	25,192,544

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Demands for Grants

The Ministry of Finance, Revenue and Planning & Development has 26 Demand(s) in total:

S. #	Description	Demand Numbers
1	Finance Division	28
2	Controller General of Accounts	29
3	Pakistan Mint	30
4	National Savings	31
5	Other Expenditure of Finance Division	32
6	Superannuation Allowances and Pensions	33
7	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	34
8	Subsidies and Miscellaneous Expenditure	35
9	Higher Education Commission	36
10	Revenue Division	37
11	Federal Board of Revenue	38
12	Customs	39
13	Inland Revenue	40
14	Planning and Development Division	41
15	Federal Miscellaneous Investments	107
16	Other Loans and Advances by the Federal Government	108
17	Development Expenditure of Finance	120
18	Other Development Expenditures	121
19	Outside Public Sector Development Programme	122
20	Development Expenditure of Revenue	123
21	Development Expenditure of Planning and Development Division	124
22	Capital Outlay on Federal Investments	143
23	Development Loans and Advances by the Federal Government	144
24	Audit	Charged
25	Servicing of Domestic Debt	Charged
26	Repayment of Domestic Debt	Charged

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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

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
1	Develop friendly relations with all countries of the world and ensure access to resources for national development and prevent conflicts	6,074,238	7,233,858	7,561,707	7,721,971	8,075,847	
2	Safeguard expatriates interests	4,694,185	5,149,700	5,399,100	5,639,890	5,885,389	
	Total	10,768,423	12,383,558	12,960,807	13,361,861	13,961,236	

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

- Deepening and diversifying our strategy relationship with Gulf Region.
- Securing our energy supply and labour market in the Gulf Region through early finalization of free trade agreement.
- Gulf is main source of Direct Foreign Investment (DFIs), we would continue to attract DFIs for various sectors of our economy.
- There has been high level of exchanges of visits. President and Prime Minister of Pakistan visited Iran.
- Established bilateral Joint Commission with Afghanistan for Peace and Reconciliation in 2011.
- Signed MoU on Strategic Dialogue on Gulf Operationalized in March, 2011. The first Session of Strategic Dialogue was held in Abu Dhabi.
- Prime Minister's visit to Qatar in which 6 MoUs and 2 agreements were signed including an MoU to import of LNG from Qatar.
- Pursue projects for regional economic integration such TAPI, CASA 1000 and rail and road connectivity of the region.
- Market access for new 75 Pakistani products.
- EU has approached Auto measures trade preference package in February, 2011.
- PM attended heads of Govt. meeting in Perth Australia in 2011.
- Pakistan and EU has adopted a 5 year engagement plan for the launch of strategic dialogue at FM level.
- Signing of enhanced strategic dialogue with UK during British Prime Minister's visit to Pakistan in April, 2011.
- Holding of 3rd Pakistan-EU Summit Dialogue with EU for eligibility of Pakistan for becoming a beneficiary of GSP Plus.
- Negotiations with Singapore and Thailand on FTA.
- Bilateral trade with China increase to US\$ 10.6 billion exports have almost been doubled since 2005.
- PTA with India and FTA Malaysia was sign in February, 2012.
- Signing of Currency Swaps Agreement with China in December, 2011.
- Celebration of 60th anniversary of Pak-China diplomatic relations celebrated US Pak-China friendship year over 80 events were held both in China and Pakistan.
- Exports to South Korea have doubled in last five years.
- Trade & ASEAN has touched US\$ 8 billion from US\$ 6 billion in 2010.
- October 2011 Austrian partnership process for development worth US\$ 211 million.
- Prime Minister has to attend ASEM Summit in Laos in November, 2012.
- Pakistan will hold Asian SIM for ASEM in May, 2012, in which 23 countries will attend.
- Target to achieve full dialogue partnership enable us to become member Asia Summit.
- 2nd five year Development Programme (FYDP) with China, have 36 projects Energy, infrastructure projects.
- Pakistan become permanent member of the SC in January, 2012.
- Conference attended by 450 enterprises & Govt. officials on investment in Pakistan.
- Played leading role.
- UNESCO Executive became leading 977 negotiations for conference on sustainable development.
- Protect vital security interest, Kazik, Afghanistan, Non proliferation.
- Facilitated the visit of trade and investment delegations to Pakistan in coordination with Pakistan and Missions abroad.

- Facilitated the businessmen/companies by providing information to the Chambers of Commerce and Industry on the export opportunities in abroad.
- Successful participation at the highest level in the World Economic Forum meetings projecting Pakistan's position on global economic issues and on EU.
- Working out the foreign investors and offering them the investment in various projects in Pakistan.
- Effectively represent in the D-* Ministerial and lower official, meetings on economic cooperation and promotion of private sector involvement in various sectors including agriculture, renewable energy, SME's and other sectors in cooperation with relevant Ministries.
- Original FODP Workshop on Institution-Capacity building participated by our hundred delegates for Capacity building in the sewer identified areas. Participants included international agencies and FODP members.
- Various Ministerial level visits as well as Heads of government and state level meetings.
- Bilateral relations have gained depth and expansion.
- Declaration on realizing the common vision of Shared Development Prosperity and Peace between Pakistan and Afghanistan (June, 2011), operationalized Afghanistan-Pakistan Transit Trade Agreement w.e.f. June, 2011.

FUTURE POLICY PRIORITIES

- To provide requisite external space and conditions to achieve Socio-economic development.
- 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.
- To create an environment conducive to good relations with immediate neighbours;
- To ensure substantive engagement with major economic powers;
- To reach out to all regions and countries of the world to forge win-win partnership.
- To promote and leverage opportunities in a globalized world
- 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.
- To promote the welfare of the Pakistani expatriate community abroad and in this context enhance the efficiency and effectiveness of service delivery by Missions.
- 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.
- To build substance and content in bilateral relations with all states form the core of foreign relations endeavors.
- 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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						
Outcome 1: Develop friendly relations with all countries of the world and ensure access to resources for national development and prevent conflicts						
1.1	Constant engagement with international community	5,304,000	6,174,257	6,452,082	6,556,712	6,852,274
1.2	Conflict prevention and peace restoration services	770,238	1,059,601	1,109,625	1,165,259	1,223,573
Outcome 2: Safeguard expatriates interests						
2.1	Consular and other services	4,694,185	5,149,700	5,399,100	5,639,890	5,885,389
Total		10,768,423	12,383,558	12,960,807	13,361,861	13,961,236

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Constant engagement with international community	Number of missions abroad	118	118	118	118	118
1.2	Conflict prevention and peace restoration services	Number of peace missions abroad	18	18	18	18	18
2.1	Consular and other services	Number of missions abroad	118	118	118	118	118
		Number of population served (million)	5	5	5	5	5

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	4,549,373	4,841,237	5,433,918	5,684,184	5,938,322
A02	Project Pre-Investment Analysis	100	302,803	1,000	1,047	1,094
A03	Operating Expenses	5,581,507	6,413,023	6,755,440	7,072,068	7,390,228
A04	Employees Retirement Benefits	5,312	7,339	13,532	14,167	14,801
A05	Grants, Subsidies & Write off Loans	40,770	45,075	46,000	48,160	50,313
A06	Transfers	89,035	51,063	66,136	69,242	72,338
A09	Physical Assets	97,135	269,052	193,195	150,233	156,950
A12	Civil Works	213,993	239,033	238,303	99,464	103,910
A13	Repairs & Maintenance	191,198	214,933	213,283	223,296	233,280
Total		10,768,423	12,383,558	12,960,807	13,361,861	13,961,236

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Demands for Grants

The Ministry of Foreign Affairs has 4 Demand(s) in total:

S. #	Description	Demand Numbers
1	Foreign Affairs Division	42
2	Foreign Affairs	43
3	Other Expenditure of Foreign Affairs Division	44
4	Capital Outlay on Works of Foreign Affairs Division	145

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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

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Improved Administration	62,107	65,572
2	Availability of residential and official accommodation for the Federal Government and its employees	4,593,862	4,384,867	5,404,488	5,178,703	5,492,777	
Total		4,655,969	4,450,439	5,480,410	5,257,548	5,574,628	

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2010-11**

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.

Pak PWD is maintaining all federally owned and administered buildings in Pakistan. These include the residences in Aiwan-e-Sadar, Islamabad, Estate Guest Houses at Lahore and Karachi, Federal Public Service Commission buildings, Federal Board of Revenue buildings, Supreme Court of Pakistan building, residences of the Judges and Federal Government employees etc.

In addition, about 6000 government owned houses and more than 100 government offices were also maintained by the Department. Allotments of Govt. owned accommodation are being made as per provisions of Accommodation Allocation Rules, 2002. 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. The GWL is also available on the Website of the Estate Office and can be accessed on "www.estate-office.gov.pk."

The Estate Office recovered Rs.298.170 million during the year 2010-11.

MAJOR CHALLENGES DURING 2010-11

The Ministry is facing difficulties due to non-provision of funds against the allocation made during the financial year 2010-11 and 2011-12 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.

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 1: Improved Administration						
1.1	Administrative Services	62,107	65,572	75,922	78,845	81,851
Outcome 2: Availability of residential and official accomodation for the Federal Government and its employees						
2.1	Residential & official accomodation services.	140,453	161,175	184,965	192,037	199,313
2.2	Construction, civil works & real estate maintenance service.	4,453,409	4,223,692	5,219,523	4,986,666	5,293,464
Total		4,655,969	4,450,439	5,480,410	5,257,548	5,574,628

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Administrative Services	Adherence to timelines regarding administrative work	100%	100%	100%	100%	100%
2.1	Residential & official accomodation services.	Processing time for allotment of available accomodation to Employees	7 days	7 days	7 days	7 days	7 days
		Percentage allotment of available accomodation 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 accomodation for allotment in Federal Lodges	783	783	783	783	783
		Percentage of available accomodation 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 accomodation in Federal Lodges	7 days	7 days	7 days	7 days	7 days

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	956,939	1,076,201	1,157,746	1,209,982	1,262,689
A03	Operating Expenses	355,319	557,038	627,963	638,907	660,681
A04	Employees Retirement Benefits	832	355	556	581	606
A05	Grants, Subsidies & Write off Loans	4,974	6,963	7,863	7,169	7,482
A06	Transfers	1,782	1,470	11,818	3,259	3,401
A09	Physical Assets	8,279	17,907	8,379	13,452	14,036
A12	Civil Works	2,138,932	1,809,875	2,637,886	2,310,108	2,504,854
A13	Repairs & Maintenance	1,188,912	980,629	1,028,199	1,074,090	1,120,879
	Total	4,655,969	4,450,438	5,480,410	5,257,548	5,574,628

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Demands for Grants

The Ministry of Housing and Works has 5 Demand(s) in total:

S. #	Description	Demand Numbers
1	Housing and Works Division	45
2	Civil Works	46
3	Estate Offices	47
4	Federal Lodges	48
5	Capital Outlay on Civil Works	146

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Executive Authority

Human Resource Development Division

Principal Accounting Officer(s)

Secretary, Human Resource Development Division

Goal(s)

Human Resource Development Division

The aim of the ministry is socio-economic uplift of workers through Human Resource Development for increased productivity and man power export and progressive and dynamic labor policies.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Administration and Policy	0	0
2	Provision of overseas employment opportunities and management of emigration.	0	0	122,000	128,100	133,865	
Total		0	0	303,505	318,680	333,021	

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2010-11**

Ministry of Human Resource Development (HRD) was established on 29th July, 2011. After the 18th Amendment, the following functions have been allocated to the Ministry of HRD and its Organizations:

Functions of the Ministry

- (a) The Emigration Ordinance, 1979(XVII of 1979); and
- (b) The Control of Employment Ordinance, 1965(XXXII of 1965)
- (c) The Workers Welfare Fund Ordinance, 1971
- (d) The Companies Profits (Workers participation Act, 1968
- (e) The Employees' Old Age Benefits Act, 1976 and
- (f) Control and supervision of the Employees' Old-Age Benefits Institution(s)
- (g) Foreign Employment and Emigration
- (h) Industrial Relations Act, 2011
- (i) Keeping a watch on labour legislation from international angle, coordination of labour legislation in Pakistan and the Industrial Relations through Provincial labour departments, employers and workers organizations to get the labour laws implemented as required under international labour conventions. In addition, the Ministry facilitates the provinces in connection with drafting of labour laws to ensure that labour laws are in line with International Standards and Constitutional provisions.
- (j) The Ministry is also responsible for reporting of ILO Conventions, addressing complaints under these Conventions to the Committee on Freedom of Association and Committee of Experts on Application of Standards of the ILO. Being the focal Ministry, the HRD is also responsible for arrangement of tripartite delegation for International Labour Conference of ILO and to attend Governing Body meetings in Geneva. In case of signing or support of any new Convention or ratification this Ministry has also to coordinate with all the tripartite constituents and in line Ministries.

In order to perform these functions, the Ministry administers the following organizations:-

1. Bureau of Emigration and Overseas Employment (BE&OE)
2. Overseas Employment Corporation (OEC)
3. Workers Welfare Fund (WWF)
4. Employees Old Age Benefits Institution (EOBI)
5. National Industrial Relations Commission (NIRC)

MAJOR CHALLENGES

Bureau of Emigration & Overseas Employment being a regulatory body/authority controls, regulates, facilitates and monitors the emigration process conducted by the 1603 Overseas Employment Promoters (OEPs), in the private sector, besides

direct employment by which mode the individual procures foreign employment either through his own efforts or relatives and friends serving abroad.

Bureau of Emigration & Overseas Employment has registered 1.654 million workers for employment abroad during 2008-2011 through OEPs and direct employment visa. During this period, Bureau collected dues and fees amounting to Rs. 1.7 billion from emigrants proceeding abroad and deposited into the Government treasury. Pakistanis working abroad have remitted Rs. 36.506 billion to the country during the said period.

The Government of Pakistan has signed MOUs with Jordan, Qatar, Malaysia, South Korea, UAE and Libya for export of manpower.

Established counters at Karachi, Lahore, Islamabad and Peshawar airports to prevent illegal emigration.

Over the period, the Overseas Employment Corporation (OEC) has sent more than 1,35,000 Pakistanis of different skills/categories for employment to 55 different countries of the world.

In order to facilitate the jobseekers / foreign employers, an interactive OEC website www.oec.gov.pk is in place to extend best possible service/assistance to local jobseekers and foreign employers. As such, a Resume Bank is maintained by OEC presently comprising of CVs of over 190,000 candidates in various fields/ trades.

The routine services that Overseas Employment Corporation performs for its foreign clients includes the identification of eligible candidates as per the requirement of the employer through publication of foreign employment demand.

FUTURE POLICY PRIORITIES

The role of Ministry will be crucial in the coming years under the new functions; the Ministry will strengthen its mechanism of International Conventions in the field of Labour, Social Security and Migration. International Trade and Commerce, Foreign Direct Investment and Migration of labour are major issues for the country at regional and International level. Inclusion of Social Clause in the International Trade and linking of Generalize Special Preference (GSP) have further required vibrant role of the Ministry of HRD. The Ministry during the coming three years, therefore, would be proactive for promotion of International labour standards, Social Protection, coordination for implementation of labour legislation and launching of different initiatives in WWF, EOBI, NIRC, BE&OE, OEC and other areas to achieve the objectives in connection with its functions.

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) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
Outcome 1: Administration and Policy							
1.1	Administration & Policy Development, Implementation	0	0	181,505	190,580	199,156	
Outcome 2: Provision of overseas employment opportunities and management of emigration.							
2.1	Overseas employment promotion	0	0	64,248	67,641	7,051	
2.2	Monitoring & control of emigration & overseas employment	0	0	57,752	60,459	126,814	
Total		0	0	303,505	318,680	333,021	

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Administration & Policy Development, Implementation	Candidates in resume banking					
2.1	Overseas employment promotion	Persons to be sent on foreign employment			550000	570000	600000
2.2	Monitoring & control of emigration & overseas employment	Computerization of data of outgoing emigrants Computerization of data of returning migrants			410000	450000	490000

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A01	Employee Related Expenses	0	0	183,722	192,844	201,563	
A03	Operating Expenses	0	0	103,554	108,870	114,407	
A04	Employees Retirement Benefits	0	0	2,413	2,544	2,723	
A05	Grants, Subsidies & Write off Loans	0	0	4,807	4,684	4,509	
A06	Transfers	0	0	506	532	553	
A09	Physical Assets	0	0	5,279	5,675	5,611	
A13	Repairs & Maintenance	0	0	3,224	3,531	3,655	
	Total	0	0	303,505	318,680	333,021	

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Demands for Grants

The Ministry of Human Resource Development has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Human Resource Development Division	49

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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

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Assurance of Human Rights in Pakistan as guaranteed in the Constitution of Pakistan and in accordance with International Conventions	75,311	110,793	366,804	302,844	324,222
	Total	75,311	110,793	366,804	302,844	324,222

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

- Action on 4960 Complaints and News clipping regarding Human Rights violations received from all the provinces were taken up with the concerned authorities / agencies in the year 2010-11. An amount of Rs. 1,040,000/- was disbursed during financial year from Human Rights. Relief and Revolving Fund among 104 beneficiaries.
- Universal Human Rights Day was commemorated on 10th December, 2010. Ministry organized the main function in Awan-e-Sadar Islamabad on 09-12-2010, which was attended by leading civil society, organizations, diplomats UN Agencies, Parliamentarians and representatives of different walks of life. Honorable President of Islamic republic of Pakistan Mr. Asif Ali Zardari graced the main event as Chief Guest. Afterward the President distributed the Muhtarma Shaheed Benazir Bhutto Human Rights Award among the Human Rights activities.
- A seminar was held on 10th December, 2010 at Islamabad club. The theme of the Seminar was Democracy Peace and Human Rights which was presided by Federal Minister for Human Rights. Similarly the seminars were held in the provincial Head quarters, Lahore, Karachi, Peshawar, and Quetta.
- Effective and close knit partnership for get by Human Rights Directorates with provincial Governments departments and NGOs.
- Effective coordination with relevant state organs for implementation of signed international treaties and coordination with International bodies on Human Rights.

MAJOR CHALLENGES

- Sufficient funds were not available for visit of officers/officials of the Regional Offices located in the provincial Head Quarters to the place of occurring of Serious Human Rights violations anywhere in the country.
- Sufficient fund was not available for media campaign, advertisement and mass awareness through out the country.
- Lack of Human resources as officers / staff and material resource as computer, internet facility etc.
- Vulnerable law and orders situation created problems in pursuing the cases of human rights violations with law enforcement agencies in KPK and Balochistan.
- The National Commission for Child Welfare and Development's major challenge is financial constraint. Moreover, during 2011 due to the devolution, the (NCCWD) and Implementation of National Plan of action for children (INPAC) was transferred to the capital Administration and Development Division(CA & DD) to function at Islamabad capital territory (ICT) level. Due to this, the Commission faced challenges in the area of coordination for protection and promotion of child rights and implementation of the United Nations Convention on the Rights of the Child (UNCRC) in the country.
- The child protection centre Islamabad faced difficulties to ensure standard services for development, due to absence of proper building.

FUTURE POLICY PRIORITIES

- Restructuring of the Ministry.
 - Establishment of Human Rights Research Centre Islamabad.
 - Installation of complaint Boxes at the District and Tehsil level courts to be initiated.
 - Placement of representatives of Human Rights Wing in each District for appearance in the courts.
 - Closer coordination with provincial Human Rights departments and civil Society.
 - To build up nation wide consensus on International Covenants before their ratification.
 - Sufficient fund is required in order to coordinate with stake holders, arrangements of seminars, collection of data regarding public opinion.
 - Adoption of child protection policy.
 - Promulgation of criminal Law amendment Bill 2009.
 - Implementation of the United Nations Convention on the Rights of the children and obligatory reporting thereof.
- Implementation of South Asia Initiative to End Violence Against Children (SAIEVAC) project titled, Ending violence Against Children in Pakistan.
- Functions / activities on the optional protocols and report to the UN within two years.
- Sensitization about Child Rights at district level.
- Ministry will remain sensitive to the gender issues in discharging its obligations.

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) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
Outcome 1: Assurance of Human Rights in Pakistan as guaranteed in the Constitution of Pakistan and in accordance with International Conventions							
1.1	Promulgation/Amendment in legislation, facilitation of complainants, liaison with national and international bodies and promotion of public awareness relating to human rights	75,311	110,793	366,804	302,844	324,222	
Total		75,311	110,793	366,804	302,844	324,222	

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
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.	4960	7,500	7600	7660	8000
		Human Rights Awareness Programme at Schools, Colleges and Universities.	62	200	208	212	216
		Number of workshops/seminars to be conducted for promotion of Human Rights	19	20	24	28	32
		Visit to jail for human rights violation surveillance	38	100	112	116	120
		Visits to Hospitals for human rights violation surveillance	43	200	208	212	216
		Visits to different work places in monitoring of Child Labour/Force Labour.	24	70	80	88	96
		Number of beneficiaries for financial assistance	104	800	820	840	860
		Preparation of fact finding reports on serious HR violation cases through out Pakistan by Members of Senate Functional Committee and National Assembly Standing Committee and Officers of MOHR its monitoring upto the findings of the sup court of Pak.	100	200	220	240	260
Temporary shelter services.	a. 386 children	a. 500 children	a. 600 children	a. 400 children	a. 500 children		
	i. 370 boys	i. 450 boys	i. 500 boys	i. 350 boys	i. 450 boys		
a. Registration of deserving children for rehab. reunification.	ii. 16 girls	ii. 50 girls	ii. 100 girls	ii. 50 girls	ii. 50 girls		
	b. one study	b. one study	b. one study	b. one study	b. one study		

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	Day care services	a. total 140 chil. i. 110 boys ii. 30 girls b. Total 50 chil. i. 35 boys ii. 15 girls	a. total 150 chil. i. 100 boys ii. 50 girls b. Total 50 chil. i. 35 boys ii. 15 girls	a. total 200 chil. i. 150 boys ii. 50 girls b. Total 70 chil. i. 50 boys ii. 20 girls	a. total 120 chil. i. 80 boys ii. 30 girls b. Total 70 chil. i. 50 boys ii. 20 girls	a. total 130 chil. i. 90 boys ii. 40 girls b. Total 70 chil. i. 50 boys ii. 20 girls	
	Network for referral services. a. Network of main stakeholders at distts to ncpc. b. Comm. organization awareness raising	a. 25.00% b. 10 w. shops No. of benef. 171 Male 88 Female. 83	a. 70 % b. i. 5 w. shops 250 Part. ii. two. Fr. med.cam. 600 benef.	a. 100 % b. i. 5 w. shops 250 Part. ii. two. Fr. med.cam. 600 benef.	a. 50% b. i. 5 w. shops 250partcp	a. 50% b. i. 5 w. shops 250 Partic ipants.	
	Nat. Child Protect. Helpline. a. counseling services b. follow up services	a. 40 families b. 120 benef. i. 95 male ii. 25 female	a. 70 families b. 200 benef. i. 150 male ii. 50 female	a. 150 families b. 250 benef. i. 200 male ii. 50 female	a. 50 families b. 180 benef. i. 160 male ii. 40 female	a. 70 families b. 200 benef. i. 180 male ii. 20 female	
	Number of cases registered of violence against women. Number of Women rehabilitation through provision of medical legal aid, counseling and shelter. (through Development Projects)	2314	2850	3100	3700	4000	
	Number of indirect beneficiaries (men). (through Development Projects)	2154	2530	2600	3250	3300	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				A01	Employee Related Expenses	37,273	
A03	Operating Expenses	16,160	24,652	195,207	119,000	120,000	
A04	Employees Retirement Benefits	0	4	706	710	800	
A05	Grants, Subsidies & Write off Loans	20,213	20,609	45,715	50,000	55,000	
A06	Transfers	306	650	854	875	880	
A09	Physical Assets	265	10,428	4,735	5,000	5,000	
A13	Repairs & Maintenance	1,094	1,078	3,346	4,000	4,500	
	Total	75,311	110,793	366,804	302,844	324,222	

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Demands for Grants

The Ministry of Human Rights has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Human Rights Division	50
2	Development Expenditure of Human Rights Division	125

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Executive Authority

Industries Division

Principal Accounting Officer(s)

Secretary, Industries Division

Goal(s)

Industries 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

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Employment generation, growth and development	865,466	884,909
2	Industrial growth and industrial infrastructure development	139,490	341,644	109,515	112,382	116,384	
3	Development of emerging sectors to achieve the goals of diversification	832,246	1,551,886	572,115	660,986	691,690	
Total		1,837,202	2,778,439	1,494,265	1,541,572	1,446,013	

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

The original allocation for FY 2010-11 was Rs. 816.446 million against which only Rs. 421.908 million was released to Industries Division. These financial resources were efficiently utilized by this Ministry to make strategic interventions in four core areas which were Technological Upgradation, Business Support, infrastructure Development and skill enhancement. The major projects under taken during the said year include: Agro Food Processing Facilities (AFP) Multan, Women Business Incubation Center Lahore, Sialkot Business & Commerce Center (SBCC), Sports Industries Development Center Sialkot, Glass Products Design and Manufacturing Center Hyderabad, Sindh.

Agro Food Processing Facilities (AFP) Multan

- Around 5,000 tons of fruit processed and 2,241.42 Tons pulp extracted (Mango 2,109 tons, Apple 83.11 tons, Guava 40.33 tons, Tomato 4.55 tons and Peach 4.43 tons)
- Internal Audits and Training of Employees completed for HACCP Certification. Final audit and inspection under process
- Consultancy services to local growers and processors by conducting seminars/meeting and training sessions.

Sports Industries Development Centre (SIDC) Sialkot.

- Land development works and boundary wall completed
- Structural Works of Plant Block, two allied buildings, toilet block and earth filling completed

Glass Products Design and Manufacturing Center Hyderabad, Sindh

- Civil works for Phase I is completed.
- Procurement including vehicle, office equipments and furniture completed.
- Chemical laboratory is practically functional.

Gujranwala Business Centre (GBC), Gujranwala.

- 4 industrial exhibitions each 2 months span, 3 education expos, 3 fashion galas, 1 advertising expo, 1 vendor fair and 1 Banking exhibition have successfully been held.
- The centre is becoming a hub of procurements of Gujranwala regions products for both local and international buyers and also helping in brand promotion.
- The centre is fully operational and generating revenue to meets its operational expenditures.

Washing & Pressing Unit CFC, MMK Charsadda.

- Machinery and equipment installed and is operational.
- 5,200 shawls have been processed.

Women Business Incubation Centre (WBIC), Lahore

- 101 Women Entrepreneurs (WEs) Graduated.
- 258 WEs Facilitated through Display Facility.
- 33 Exhibitions and 22 Other Events (e.g. Ramzan Fares, Sale Mela, Bridal Competition and etc) organized.
- Training Programs: 60 Programs, 2,213 WEs participated.
- Seminars: 62 Seminars, more than 4,000 women participated.

MAJOR CHALLENGES

Main challenge faced by this Ministry in achieving its core objectives was budgetary constraints in terms of releases of funds. Funds were not released according to the approved cash / work plans of the projects in the FY 2011-12. Delay in projects approval from competent forums resulted in significant cost and time overrun. Further more energy crisis, deteriorating law and order situation and higher inflation also took its heavy toll on our Industrial Sector.

FUTURE POLICY PRIORITIES

Achieving accelerated industrialization is the foremost goal of this Ministry which can be capitalized by exploiting national strengths and mitigation of weaknesses. The Development projects are geared to act as pilot / demonstration effect/ interventions to provide skill development, common training facilities, and 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. This framework will make export oriented products internationally competitive through facilitation to the industrial sector by making targeted interventions in such areas which require government support.

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						
Outcome 1: Employment generation, growth and development						
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	297,855	335,960	256,568	251,282	126,250
1.2	Facilitation to industrial sectors through the provision of sophisticated machines & equipment and tools & spares (Common Training facility Centres/common machine pools)	500,999	439,691	317,910	290,225	283,827
1.3	Gain efficiency and competitiveness	41,045	58,902	149,101	71,000	60,486
1.4	Enhancing current scale of industrial operations through promotion and development of industrial units especially in remote areas.	25,567	50,356	89,056	155,697	167,376
Outcome 2: Industrial growth and industrial infrastructure development						
2.1	Capacity development in respect of human capital as well as technological improvement through transfer of latest technology in the industrial sector	89,562	192,110	55,515	55,682	57,177
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	49,927	149,534	54,000	56,700	59,207

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 3: Development of emerging sectors to achieve the goals of diversification						
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	584,800	1,308,021	271,263	262,110	235,964
3.2	Research & Development to achieve greater competitiveness. Development of indigenous skills in arts & crafts of different regions by introducing modern techniques	247,446	243,865	300,852	398,876	455,726
Total		1,837,202	2,778,439	1,494,265	1,541,572	1,446,013

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
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	2	7	5	5	7
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			7	5	5
		Number of trainings to be conducted	10	10	9	8	8
1.3	Gain efficiency and competitiveness	Number of initiatives to improve competitiveness	70	150	75		
2.1	Capacity development in respect of human capital as well as technological improvement through transfer of latest technology in the industrial sector	Training consultancy and education	7	9	17	5	5
		No. of Training Centers	25	50	4	6	4
3.1	Development of small and medium business entities and	Number of Specific Projects Launched	10	12	0	3	6

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	facilitation; agro food processing industry; gems and jewellery; marble and granite export oriented projects; women empowerment in business activity	Training and Capacity Building	550	485	500	510	600
		Direct Facilitation to Small and Medium Enterprises (SME) to Help Desk	1750	2500	2500	2625	3000
		Business Plans	40	55	60	65	70
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	5	7	7	5	5

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	126,757	144,005	144,091	150,928	157,504
A03	Operating Expenses	56,635	66,075	72,435	75,872	79,178
A04	Employees Retirement Benefits	1,427	1,068	3,868	4,052	4,228
A05	Grants, Subsidies & Write off Loans	1,584,710	2,561,364	1,268,194	1,304,777	1,198,903
A06	Transfers	420	522	702	732	762
A09	Physical Assets	65,440	3,938	2,608	2,732	2,851
A13	Repairs & Maintenance	1,813	1,467	2,367	2,479	2,587
	Total	1,837,202	2,778,439	1,494,265	1,541,572	1,446,013

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Demands for Grants

The Ministry of Industries has 4 Demand(s) in total:

S. #	Description	Demand Numbers
1	Industries Division	51
2	Department of Investment Promotion and Supplies	52
3	Other Expenditure of Industries	53
4	Capital Outlay on Industrial Development	147

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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) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	To prepare well informed public opinion in Pakistan about Government policies and activities and involve the populace in decision making over relevant matters.	3,460,486	3,421,975
2	Improved image of Pakistan and its Government's policies abroad	548,573	503,463	554,998	582,299	608,351	
3	Well trained and professionally equipped media personnel as well as information experts.	34,109	41,314	45,360	47,358	49,396	
4	Developed media outlets serving as sources of information, education and entertainment.	28,850	31,224	48,108	102,364	109,577	
5	Promotion and development of tourism in Pakistan	0	39,690	0	0	0	
6	Promotion of Arts and Culture	21,010	214,114	0	0	0	
	Total	4,093,029	4,251,780	5,609,523	5,458,464	5,708,502	

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

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 2010-2011 this Ministry disbursed financial grant of Rs.6.9 million to various Press Clubs and Journalists in order to promote this sector.

25 Specialized Training Programs were conducted for information group probationers from November 2010 to October 2011.

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.

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						
	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.					
1.1	To project, publicise and promote the activities and policies of the Government of Pakistan.	3,197,744	3,217,010	4,705,370	4,392,296	4,587,464
1.2	To organize proper coordination, policy formulation and administrative support.	262,743	204,965	255,687	334,147	353,714
	Outcome 2: Improved image of Pakistan and its Government's policies abroad					
2.1	To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	548,573	503,463	554,998	582,299	608,351
	Outcome 3: Well trained and professionally equipped media personnel as well as information experts.					
3.1	To promote research and provide training facilities to information professionals and media representatives.	34,109	41,314	45,360	47,358	49,396
	Outcome 4: Developed media outlets serving as sources of information, education and entertainment.					
4.2	To regulate media and nurture news agencies and news sources.	28,850	31,224	48,108	102,364	109,577
	Outcome 5: Promotion and development of tourism in Pakistan					
5.1	Establishment of tourists information centers.	0	39,690	0	0	0
	Outcome 6: Promotion of Arts and Culture					
6.1	Arts and cultural activities through various arts councils, academies, Lok Virsa and Museum	21,010	214,114	0	0	0
	Total	4,093,029	4,251,780	5,609,523	5,458,464	5,708,502

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
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.		17	20	23	
		Number of Books to be produced by Directorate of Films and Publications.		10	13	16	
		Number of Journals to be produced by Directorate of Films and Publications.		115	125	135	
		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	100%	100%	100%	100%	100%
		Accuracy in documentation	100%	100%	100%	100%	100%
		Number of development project concepts to be realized by Planning & Monitoring Cell.		28	30	35	
		Number of Monitoring Reports to be produced by Planning & Monitoring Cell.		17	21	24	
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%
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)		14	16	18	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Journalists from FATA / FANA to be trained (1 week course conducted biannually)		45	48	51	
		Number of Journalists to be trained (1 week course conducted biannually)		44	47	49	
4.2	To regulate media and nurture news agencies and news sources.	Number of circulation audits to be conducted by Audit Bureau of Circulation.		1,400	1,700	1,900	
		Number of meetings of the Provincial Assessment Committee of Press Council of Pakistan (PCP) to be held		30	32	34	

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	675,482	661,305	776,483	823,664	860,741
A02	Project Pre-Investment Analysis	0	0	0	27,075	29,602
A03	Operating Expenses	569,570	758,820	935,092	985,421	1,029,491
A04	Employees Retirement Benefits	676	5,455	6,840	7,172	7,491
A05	Grants, Subsidies & Write off Loans	2,792,460	2,750,620	3,845,459	3,505,399	3,663,544
A06	Transfers	5,556	7,459	9,970	10,579	11,055
A09	Physical Assets	30,086	46,419	8,325	35,171	38,026
A12	Civil Works	0	0	0	33,407	36,525
A13	Repairs & Maintenance	19,198	21,702	27,354	30,576	32,027
	Total	4,093,028	4,251,780	5,609,523	5,458,464	5,708,502

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Demands for Grants

The Ministry of Information and Broadcasting has 6 Demand(s) in total:

S. #	Description	Demand Numbers
1	Information and Broadcasting Division	54
2	Directorate of Publications, Newsreels and Documentaries	55
3	Press Information Department	56
4	Information Services Abroad	57
5	Other Expenditure of Information and Broadcasting Division	58
6	Information and Broadcasting Division	126

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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) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Assurance of secured electronic transactions	0	1,250
2	Assurance of smooth and efficient working of ICT (Information & Communication Technologies) Sector	153,471	179,600	176,000	186,000	196,000	
3	Efficient and Responsive Private Sector to Enhance Economic Contribution through ICT (Information & Communication Technologies) Services	133,547	227,708	189,448	189,001	206,543	
4	Availability of skilled Human Resources for IT and Telecom Sectors	841,743	1,055,415	1,173,047	1,645,879	1,895,333	
5	Availability of quality telecom services to Public and Private Sector in Pakistan, AJK and Northern Areas	1,685,087	1,868,166	1,895,457	1,962,912	2,073,316	
Total		2,813,848	3,332,139	3,436,452	3,984,792	4,372,191	

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

The basic aim for Ministry of Information Technology is to create an enabling environment through formulation and implementation of policies and legal framework; providing state of the art ICT infrastructure for enhancing productivity; facilitating good governance; improving delivery of public services and contributing towards the overall socio economic growth of the country.

The Ministry of Information Technology has taken a number of initiatives for promotion of Information and Communication Technologies in Pakistan. This includes initiatives for promotion of Electronic Government, training of Government employees in use of IT technologies, Software industry Development programs, institutional strengthening programs and IT related human resource development programs.

Details for accomplishments by Ministry of IT can be categorized in the following areas.

- IT Industry Development
- E-Governance Program
- Human Resource Development

IT INDUSTRY DEVELOPMENT

IT INDUSTRY EXPORTS

Incentives offered by the present democratic Government to the IT industry and aggressive facilitation programs have contributed to the growth of the IT industry. Exports of IT & IT enabled Services have been progressively increasing during the past four years and according to a recently published PSEB research study, IT/ITeS exports are estimated to be more than US\$ 500 million.

INDUSTRY HUMAN CAPITAL

Availability of skilled and competent IT professionals plays a key role in any organization's decision to outsource business processes. In this context, Ministry of Information Technology is pursuing the Internship program since 2003 and till now 5,100 fresh IT graduates have been placed as 'Interns' in IT companies across the country for a period of three months to enhance their skill set through on-job training. This Internship program is being run on gender equality basis and it supports and promotes the fresh female graduates to take part in the program and get themselves equipped with the state-of-the-art tools and play their role in development of country's IT sector.

INDUSTRY SKILL DEVELOPMENT

As the global IT and IT-enabled services (IT/ITeS) industry matures, quality certifications are becoming increasingly critical to the success of products and services in the marketplace. Ministry of Information Technology has developed an especially designed incentives program to assist IT/ITeS companies in Pakistan to secure these certifications. To date 11 companies have achieved ISO27001 certification, whereas 12th one is in process of achieving this certification. 18 companies have achieved CMMI Level-2, 04 companies CMM Level-3 and 01 company has successfully achieved CMM Level-5 certification.

STRATEGY AND RESEARCH

The Ministry of Information Technology periodically conducts research and reports regarding Pakistan's IT industry. These studies prove insightful for strategic policy and decision-makers, the Government and stakeholders in the IT industry. It is in this context, 11 research studies have been completed so far.

INTERNATIONAL MARKETING

The global competition for IT outsourcing work is increasing. It is therefore extremely important to promote Pakistan as a viable destination of choice for IT outsourcing work. In this regard, Ministry of IT is striving hard to promote Pakistan as a Destination of Choice for global IT Investors through participation in international exhibitions, organizing international delegations, inviting business delegations from major IT markets to Pakistan.

An IT Industry Portal is being developed as well and is in the final stages. The Project envisions developing a Web Portal that would provide a standardized, integrated, uniform platform to the local IT companies to project their capabilities, skill sets and market their respective products/services to prospective local/international customers.

URDU REGISTRY

Multilingual technologies have enabled the Internet services to be offered in the native languages to make the internet available to non-English speaking population. In 2008 Ministry of IT applied to ICANN for the delegation of more than 90 % of target population. PSEB was appointed as ccTLD Manager to take care of all technical setup for the Registry. Using its own resources, Ministry of Information Technology established a test bed for the URDU Registry. This infrastructure has been assessed / evaluated successfully by the ICANN and Urdu Registry is being delegated to the Government of Pakistan.

ESTABLISHMENT OF NEW IT PARKS

PSEB has recently converted two new private buildings into Software Technology Park in Lahore. These buildings are Himayat-i-Islam Complex and TRG Complex.

E-GOVERNANCE PROGRAM

For facilitating internal efficiency and effectiveness within the government, as well as, improving services to citizens, following key achievements of E-Government Program of the Ministry of IT were implemented through Electronic Government Directorate (EGD) during the current financial year. 333 million is allocated to E-Government Program during the current financial year (2011-12) out of which 110.5 million is spent. The details of these projects are as follows:-

FEDERAL GOVERNMENT DATA CENTRE AND INTRANET (FGDC&I): The scope of the project is to provide Basic IT Infrastructure to 34 Federal Government Ministries / Divisions, interconnectivity of 55 Federal Government entities with central Data Centre using secure / dedicated Metropolitan Area Network and establish a secure Data Centre for the provision of e-services to these ministries/divisions.

The Basic IT Infrastructure at 34 Federal Government Ministries/ Divisions is provided and interconnectivity of 55 ministries/divisions locations with primary site using dedicated MAN comprises of approximately 72KM Optical Fiber ring have been achieved.

E-OFFICE AT MINISTRY OF IT AND ITS REPLICATION TO ALL DIVISIONS OF FEDERAL GOVERNMENT: e-Office Suite (Common Applications)

is central to facilitate e-government within Federal government. These applications (and associated hardware and other infrastructure) will form a base-line e-government framework to be implemented in all government departments/divisions. The project will result in improving efficiency and effectiveness of internal processes of Federal Government Divisions. Through this, Federal Government Divisions will bring their operations in-line with modern e-Government standards of the world.

GOVERNMENT OF PAKISTAN WEB PORTAL (<http://www.pakistan.gov.pk>).

The whole environment of GoP (www.pakistan.gov.pk) web portal has recently been revamped to cater for the large volume of public visits. 2,555,000 visits in current year is received by the portal.

HOSPITAL MANAGEMENT INFORMATION SYSTEM The scope of the project includes installation of Networking facilities and deployment of Health Management Information System (HMIS) at following hospitals:

- 1) Pakistan Institute of Medical Sciences, Islamabad
- 2) CDA Hospital, Islamabad
- 3) Sheikh Zyed Hospital, Lahore
- 4) Jinnah Post Graduate Medical Center, Karachi
- 5) Children Hospital Complex , PIMS , Islamabad

Main services are Patient Registration, In Door & Out Door Patient Department (OPD) Management. Software applications are functional at PIMS, Islamabad and CDA Hospital, Islamabad since June, 2007 and December 2007 respectively.

TELEMEDICINE SERVICES FOR RURAL AREAS OF PAKISTAN Telemedicine projects meant to provide cost effective means for seeking consultation, advice and treatment from specialist doctors based in big urban centered hospitals for people living in rural/remote areas of Pakistan. Main services are Patients' Remote Consultations; Remote Health Checkups etc.

Three (03) Telemedicine Centers were launched at Holy Family Hospital Rawalpindi, Jinnah Postgraduate Center Karachi & Mayo Hospital Lahore. These telemedicine centers are connected with twelve (12) rural hospitals. During current year 1500 patients of the rural areas have been provided remote consultation facility with specialists so far.

ECONOMIC DEVELOPMENT MAPPING 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.

GIS based application has been developed. The survey of one district Kotli, AJK is completed.

AUTOMATION OF PRIME MINISTER SECRETARIAT The project was initiated with the aim to provide the basic ICT infrastructure at Prime Minister Secretariat and House to improve internal communications, faster decision making and file tracking. The Project targeted to automate all business processes executed by various sections / wings of the Secretariat. All the systems are deployed since June 2005 and were made functional in early 2006.

The development of software Grievance Management System to manage and track the public grievance is in progress so that common man can submit and track the progress of their grievances submitted to the Prime Minister.

HUMAN RESOURCE DEVELOPMENT

The Pakistan Computer Bureau provides a broad range of technical and consultancy services relating to ICT in the public sector for identification of appropriate areas for computerizations, systems designing, software development and implementation of computer projects and organize IT trainings. The Federal Ministries / Divisions / Departments and Provincial Governments have immensely benefited from Bureau's technical services and advice.

During the current year, the Pakistan Computer Bureau organized advanced and professional courses within the premises of the Bureau while Basic I.T courses, 962 employees have been trained in various ICT disciplines in the previous financial year. PCB encourages all the public sector employees in general and the female employees in specific to be a part of these trainings to get them equipped with the IT enabled tools for their official use and to eradicate the reluctance to move on to the Software Systems for managing their official work.

Major work done by the Pakistan Computer Bureau is summarized below.

SUPPORT TO MINISTRIES / DIVISION / DEPARTMENTS

In order to facilitate the Ministries / Divisions / Departments for recruitment of their employees, the Pakistan Computer Bureau has developed software to conduct the computer based test of various posts of Ministerial staff. The test is conducted on System installed in the Bureau and the result is compiled within 5 to 10 minutes. In current year tests have successfully been conducted in which 5000 candidates from 18 different organizations were appeared.

NATIONAL INTERNSHIP PROGRAM

Web based software has been developed and launched to cater:

- a. Management of Existing Website.
- b. Review of existing online form submission module.
- c. Incorporate evolving requirements in the website.
- d. Database management of existing and archivals.

e. Provision of Reporting features.

I.T HUMAN RESOURCE SUPPORT TO MINISTRIES/DIVISIONS

To assist the Ministries/Divisions in effective utilization of I.T infrastructure where LAN, WAN and centralized data bank has been established, the PCB has provided Network support to ten Ministries by deploying skilled Network Administrator/Assistant Network Administrator, Software Engineers and Web Experts on whole time basis. They facilitate the Ministries in Web development and software support etc. This support made a very good consultancy service impact.

IMPLEMENTATION OF FREE AND OPEN SOURCE SOFTWARE (FOSS) IN PCB

In order to cope with the economic recession and to implement the cost saving measures in official work Pakistan Computer Bureau have introduced FOSS software development, website hosting service and FOSS training for different Government Departments have been offered.

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
	Outcome 1: Assurance of secured electronic transactions					
1.1	Formulation and implementation of legal and policy framework for secure electronic transactions	0	1,250	2,500	1,000	1,000
	Outcome 2: Assurance of smooth and efficient working of ICT (Information & Communication Technologies) Sector					
2.1	Policy & legal framework development and administration support services	153,471	179,600	176,000	186,000	196,000
	Outcome 3: Efficient and Responsive Private Sector to Enhance Economic Contribution through ICT (Information & Communication Technologies) Services					
3.1	Provision of financial and technical assistance to develop and export IT software products / services	127,434	180,190	130,548	168,055	181,233
3.2	Research for policy formulation and implementation for IT and Telecom sector	600	25,390	0	0	0
3.3	Facilitation to private sector to adopt automated (computerized) systems	3,482	5,128	500	8,727	10,545
3.4	Facilitation in implementation of deregulation, liberalization and privatization of telecommunication sector.	2,030	17,000	58,400	12,218	14,764
	Outcome 4: Availability of skilled Human Resources for IT and Telecom Sectors					
4.1	Provision of IT Infrastructure and Training to Public Sector and Educational Institutions	822,767	1,006,377	1,135,264	1,590,558	1,829,320
4.2	HR Development for Telecom and IT Sector	18,976	49,038	37,783	55,321	66,013

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 5: Availability of quality telecom services to Public and Private Sector in Pakistan, AJK and Northern Areas						
5.1	Provision of Telecom Services for AJK, Northern Area and unserved / underserved areas of Pakistan	1,680,691	1,839,844	1,880,457	1,941,094	2,046,952
5.2	Secure Telecom Services to Public Sector.	4,395	28,322	15,000	21,818	26,364
Total		2,813,848	3,332,139	3,436,452	3,984,792	4,372,191

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Formulation and implementation of legal and policy framework for secure electronic transactions	Registration of Information Security Auditor/Registration & Accreditation of Security Certificate Providers (numbers)	2	2			
3.1	Provision of financial and technical assistance to develop and export IT software products / services	Total IT companies to be trained on Capacity Building - Cumulative (Numbers)			57	30	70
		Increase in International Certified companies - for the year (Number)			3		
		Total Internee to be appointed for IT training - For the year (numbers)	500	500	700	1000	1000
		Total internees to be provided with IT trainings - Cumulative (numbers)	3700	4400	5100	6100	7100
		Total International certifications to be achieved by the IT companies - Cumulative (numbers)	2	2	29		
		Total IT Courses to be offered to IT companies - for the year (Numbers)	5	6	0	0	
3.2	Research for policy formulation and implementation for IT	Research studies to be completed - For the year (numbers)	2	2	3	3	3

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	and Telecom sector	Research studies to be completed - Cumulative (Number)			7	10	13
3.3	Facilitation to private sector to adopt automated (computerized) systems	Increase in new PSEB member/registered companies for the year (Number)		256	111		
		Total Software Technology Park space (square feet)	522720				
		Increase in SMEs industrial units to be automated for the year (numbers)	1	2	0	0	0
		Total PSEB member/registered IT Companies (Number)		2021	2132		
3.4	Facilitation in implementation of deregulation, liberalization and privatization of telecommunication sector.	Telephone fixed line users (Numbers in million)	3.1	3.6	4.1	4.6	5
		Wireless Local Loop Line Users (Number in Million)	2.9	3.4	3.9	4.4	4.9
		Mobile phone users (Number in million)	118.32	123	129.5	134.3	140
		Preparation of Budget Proposals for FBR on behalf of telecom sector					
		Telecom Sector Review/Reports					
		Events Organized					
		Preparation of Proposals for International Bilateral agreements/MoUs etc					
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)	20	7	14	8	3
		Federal Ministries and attached department to be provided Baseline IT Applications (numbers)	23	7	14	8	3

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Agency Specific IT Applications to be deployed (numbers)	62	34	25	15	10
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)		1200	6000	6000	4000
		Provision of Qualified IT Skilled Human Resource support be Ministries/ Departments (PCB) (numbers)	24	54	174		
		No. of fellowships secured to ensure Capacity Building of Public Sector Telecom Human Resource.					
		No. of fellowships secured to ensure Pakistan's participation at International Fora					
		Capacity Building in Term of Consultancies from International Telecom Organizations.					
		No of Teachers Trained					
		No of Students Trained					
		No of Scholarships Awarded					
5.1	Provision of Telecom Services for AJK, Northern Area and unserved / underserved areas of Pakistan	Increase in fixed lines connection-Ajk/NA (Numbers)	3	3.5	4	4.5	5
		No of Beneficiaries of Business Intelligence and Fraud Management System					
		No of Initiatives for efficiency enhancement					

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Enhancement of Bandwidth of WAN (Mbps)					
		No of Subscribers Provided Integrated Intelligence Network (IIN) benefits					
		No. of Kilometers of UG OFC Laid					
		No. of Kilometers of Ae OFC Laid					
		No. of Kilometers of UG OSP					
		No. of Kilometers of Ae OSP					
		No. of Kilometers of PL Route					
		Number of GSM BTSs					
		No. of cellular Mobile (GSM) Subscribers added					
5.2	Secure Telecom Services to Public Sector.	No. of Meetings of Website Evaluation Committee					
		No. of Government Departments Provided with the Video Conferencing Services					
		No. of Websites Secured/hosted					
		No of Dos attacks Avoided					

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	180,629	217,153	234,997	1,126,335	1,138,608
A02	Project Pre-Investment Analysis	240	250	940	1,367	1,652
A03	Operating Expenses	1,798,377	154,739	1,979,694	1,355,913	1,468,034
A04	Employees Retirement Benefits	0	60	140	150	151
A05	Grants, Subsidies & Write off Loans	748,655	723,168	626,804	109,257	131,940
A06	Transfers	542	1,091	1,279	1,432	1,698
A09	Physical Assets	36,270	299,779	230,561	355,235	426,971
A12	Civil Works	45,542	1,920,921	334,401	516,947	621,978
A13	Repairs & Maintenance	3,593	14,978	27,636	518,156	581,159
	Total	2,813,848	3,332,139	3,436,452	3,984,792	4,372,191

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Demands for Grants

The Ministry of Information Technology has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Information Technology and Telecommunications Division	59
2	Directorate of Publications, Newsreels and Documentaries	127

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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) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
1	Ensuring safety and security of public at large with particular reference to Islamabad	56,964,853	53,020,280	61,730,634	65,029,467	66,921,387	
2	Ensuring our commitments to international peace keeping efforts	954,150	552,692	616,797	643,980	671,714	
3	Uplift of social setup in the rural area of Islamabad Capital Territory (ICT).	879,345	1,457,352	1,686,532	1,504,137	1,550,944	
4	Administration	387,149	666,734	767,395	799,742	832,828	
	Total	59,185,497	55,697,058	64,801,358	67,977,326	69,976,873	

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

Data of total 1,667,791 criminals/suspects has been stored in the Central Database Repository.

It is now mandatory for any person proceeding to Kuwait to obtain a clearance certificate from PAFIS. 257 cases have thus far been processed / verified by the system.

A DNA lab has been established at project stage to provide DNA testing services to law enforcement agencies in the country. The lab has so far carried out 703 tests in different areas like suicide bombing, sexual assault, dead body identification and cross border terrorism etc.

To effectively deal with the cases of violence against women and to provide adequate law enforcement response to gender-based crimes, Gender Crime Centre (GCC) established in the National Police Bureau on 01-04-2006. The establishment of GCC manifestly demonstrates the Government's strong and unwavering commitment to take necessary steps to combat violence against women and foster rule of law, women's empowerment and access to justice.

On the basis of 1776 threat alerts 1335 information reports were issued during till 12 July 2011:-

50 Aviation Squadron has generated 457 missions in support of ANF. 127 missions were conducted for survey of poppy fields while 330 missions were flown for conducting surveillance of drug trafficking routes and operations along Pak-Iran and Pak-Afghan borders.

During 2010-11 out of 7326 cases registered with FIA 5022 have been disposed off. Out of 15052 inquires 9797 have been finalized. Corporate Crime Circle deals with the financial irregularities of all Federal financial institutions and corporation/ autonomous/ semi autonomous. out of 539 cases 337 disposed off. Pakistan became member of ICPC (International Criminal Police Commission) in 1952. The National Central Bureau (NCB) of Pakistan was created under the new constitution of ICPO in 1957. It is attached with Federal Investigation Agency since its inception. 16066 References / messages received from INTERPOL member states and 13984 References/ messages sent to INTERPOL member states. Intellectual Property Organization (IPO-Pakistan) was established and Copyright Ordinance 1962 was placed on the schedule of FIA in April 2005. 1461 hit cases during 2011. 573 trainees participated in 34 courses in FIA Academy. 213 participants visited in 7 educational visits. 245 persons attended 7 courses on civil defense. In 20 elections 11 inquiries were completed. Achievements of Excise and Taxation are

Total Receipts/ Recoveries:1206.723 million

No. of Vehicles Registered: 47,281
 No. of Vehicles Transferred: 34,683
 No. of Liquor Permits issued to the Non-Muslim/ Foreigners/ Pakistani: 3,435
 No. of Letters received by the Department: 56,585
 No. of Reports/ Replies sent by the Department to different quarters: 49,285

500 males' & 300 females were trained under the computer literacy program In 2010-11. Approximately Eleven Hundred (1100) rural Women have been trained in skills of Sewing, Hand Embroidery, Machine Embroidery, Knitting and Handicrafts. ICP unearthed 295 dacoits/robbers & after their arrest, stolen property worth Rs.171.00 Million pertaining to crime committed at Islamabad was recovered from their possession and restored to its real owners. Achieved target of zero tolerance by issuing 578,480 tickets to traffic violators and deposited Rs. 141 Million as fine money in government exchequer from 01-07-2010 to 30-06-2011. Security Division was created to cater for protective needs of the VVIP/VIP in the present security environment in Islamabad Capital Territory. Primarily, Security Division is responsible for the safety and security of VVIP's, VIPs, Diplomatic Missions, establishment of International Organizations, key government installations and offices. NADRA has processed 11,430,480 (11.43 Million) CNICs. 5,943,556 to males, 5,486,924 to females. Further detail of above mentioned CNICs is as under:-

(a) Free of Cost = 3,994,216
 (b) Special Persons = 677,721
 (c) Eunuchs = 142

The menace of document forgery and possession of illegal weapons has become a major concern for provincial law enforcement agencies. Home Department, Government of Sindh has signed NADRA as an implementation partner for conversion of their manual license into Computerized Arm License System (CALMS).

In view of the current security concern, the Ministry of Interior, Government of Pakistan, tasked NADRA to develop and deploy an Arms License Management Information System to Computerize every Arms License issued by MOI till date. The project has successfully been launched on August 29, 2011, ensuring transparency and standardization in issuance of Arms Licenses. Under this campaign, all manually issued Arms License prior to January 01, 2011 by MOI will be revalidated and converted to computerized Arms License by NADRA. To bring transparency in the BISP Program, NADRA designed Management Information System (MIS) allowing all concerned offices of BISP to check the status of each applicant, providing statistical reports of this program. NADRA is also responsible for matching, cleansing and augmenting its Computerized Electoral Roll System in line with the National Citizen Database. This entire exercise is broadly aimed to identify all eligible voters living in the country or overseas, update data with respect to bogus or duplicate entries, and citizens who have moved to one place to another or are dead. Once the voter list becomes linked with NADRA database this will also serve as a unifying one stop information source on all adult Pakistanis. This will greatly assist in stopping identity fraud and increase credibility in Pakistan document security. In March 2007, NADRA signed a contract as the implementation partner of VRA project. ANR database is used and linked further with VRA front end application which was developed by NADRA. The facilitated repatriation will only target those Afghans who registered during registration operation and carry a Proof of Registration (PoR). Repatriation remains the preferred durable solution for Afghan in Pakistan. Although the return numbers declined significantly in 2008 compared to previous years, returns remains the preferred option. UNHCR planning figure for return of registered Afghans for 2009 is at 200,000. The de-registration is linked with AFIS and combined with the IRIS technologies to allow identification of fraud cases and ensure that the return assistance is provided to the intended beneficiaries NADRA has been extending its expertise in citizen centric solution and National Identity Database at the international front. In this regard, NADRA is working as System Integrator for Nigerian Identity Card Project to position a robust National Identity Management System in Nigeria under full operational command of The Presidency, National Identity Management Commission of Nigeria. As Backend System Integrator, NADRA has very successfully deployed a secure back-end infrastructure that includes but not limited to the Upgrade of Hardware at Main Data centre and DR Site, Deployment of National Database with Complete Back-end processing modules for National Identification Number Generation, Integration with Automated Fingerprint Identification System (L1 ID Solution), Integration with ID Card Production and Personalization, and Web Based Management Reporting.

Government of Kenya Immigration Department floated a pre-qualification notice for Supply, Installation and Commissioning of Passport Issuing System in September 2006. NADRA participated in that and was pre-qualified among four other competitors. In May 2007, NADRA was awarded the contract by the Government of Kenya and terms finalized. NADRA has also signed a contract with Ministry of Interior, Republic of Sudan for the Development and Implementation of Sudan Civil Registration and Identity System. On domestic front, the objective of Sudan Civil Registration project is not only to issue Identity Cards to Sudan Nationals but also to develop a Centralized & Integrated state-of-the-art Civil Registration System backed up with highly sophisticated multi-biometric data warehouse integrated with multiple Internal and External interfaces, which records all the events of Births, Marriages, Divorces, Deaths and Family Certificates.

Machine Readable Passports Issued: 2.841 Million
 Visa Issued: 13,200
 Pakistan Citizenship Certificates Issued: 64
 Number of Renunciation of Pakistan Citizenship Certificates: 1,637
 Number of Naturalization Certificates Issued: Nil

A resolution has been passed by the National Assembly that Civil Defense / Rescue Training be provided to the students of colleges and universities, so as to prepare the nation to meet natural or man-made disasters. In order to implement the decision of the National Assembly, directives have been issued to the concerned authorities of all the provinces for implementing the resolution. The National Police Academy is striving to become a center of excellence in police training. The National Police Academy has trained 673 ASsP till June 2011. Passing out Parade of the 35th STP batch consisting of 21 ASsP was held on 15.7.2010, whereas, Passing out Parade of the 36th STP batch consisting of 37 ASsP was held on 10.5.2011. Currently, 37th Batch consisting of 37 ASsP (UT) is on Field Attachment Phase whereas 38th Batch consisting of 17 ASsP (UT)

is in Development Phase. During the financial year 2010-2011, 58 ASsP were trained. In addition 07 Deputy Superintendents of Police of Gilgit Baltistan were trained in a separate batch of 03 months duration.

NARA has also provided a link to Central Police Office (CPO) and NADRA. During a meeting with the NARA's efforts for registration of aliens and the incentives provided to them was also discussed with the delegation of World Bank. Delegation appraised the effort taken by NARA. (a Federal Government representative organization) and stressed that such steps may be taken on priority basis to compile a Geographical database regarding aliens residing in Pakistan illegally.

National Academy for Prisons Administration (NAPA), Lahore is working under the Ministry of Interior During the Financial Year 2010-2011, this Federal Academy has offered training courses to prison staff of all the provinces including Azad Kashmir & Gilgit-Baltistan. Probation & Parole Officers have also received training at this Academy. The detail of the courses from July 2010 to June 2011 is as under:-

- i) Physical Training;
- ii) Unarmed Combat Exercises;
- iii) Crisis Management, Fire fighting, First Aid, Bomb Disposal Strategies, Disaster Management and Civil Defence Training;
- iv) Knowledge of Prison Rules, Service Rules/Regulations, Criminal Psychology, Prison Sociology, Agriculture Industry, Leadership & Management, Hostage Management, Behaviour Management, Attitude Change, Stress Management, Anger Management, Problem solving techniques, conflict resolution and time management techniques;
- v) Special growth groups;
- vi) On Job Training in Prisons.

More than 560 participants hailing from all over the country received training during the year 2010-11

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						
Outcome 1: Ensuring safety and security of public at large with particular reference to Islamabad						
1.1	Monitor the performance of Federal law enforcement agencies	14,504	18,000	25,000	26,072	27,168
1.2	Improving quality of policing in Paksitan - Research and Development - Capacity Enhancement	193,740	792,984	25,000	26,072	27,168
1.3	Security Services - Border Security - Anti-Narcotics - Internal Security - War against Terrorism	47,959,916	41,467,702	48,134,411	50,787,294	53,127,776
1.4	Crises Management services including liaison with Provincial Governments, intelligence and Law enforcing agencies on internal Security, Terrorism, Extremism & Secretarian Violence.	51,938	52,080	89,300	93,141	97,065
1.5	Pre-service and in-service training of security personnel	63,393	388,800	401,887	407,893	423,711
1.6	Public Orders and Safety Affairs	4,451,211	4,691,439	7,887,724	7,933,717	7,920,119
1.7	Immigration and passprot services	1,325,867	1,866,575	1,909,776	1,422,284	993,363
1.8	Anti-smuggling services including human trafficking and coast guards	997,266	1,071,287	1,378,502	1,447,427	1,512,561
1.9	Investigative services to counter terrorism, cyber crime, spurious medicines, money laundering and illegal human trafficking	1,199,656	1,586,836	1,229,617	2,567,136	2,601,405
1.10	Fire Protection & Disaster Management.	50,043	45,372	35,682	33,585	35,001
1.11	Capacity Building - Preparedness for disaster mangement	34,276	53,053	68,800	71,833	74,926
1.12	Registration services of aliens	25,533	28,004	29,004	30,282	31,586
1.13	Capacity enhancement of forces	597,511	958,148	515,931	182,731	49,538

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 2: Ensuring our commitments to international peace keeping efforts						
2.1	International policing services (Peace Keeping Mission)	954,150	552,692	616,797	643,980	671,714
Outcome 3: Uplift of social setup in the rural area of Islamabad Capital Territory (ICT).						
3.1	Public Welfare, administration and Legislative Services	754,963	1,251,455	1,400,972	1,238,135	1,302,252
3.2	Livestock and Agriculture Development services - To enhance the productivity of Livestock - To enhance the plant protection services	64,053	92,511	122,235	89,601	47,014
3.3	Health care services	60,328	113,386	163,325	176,401	201,678
Outcome 4: Administration						
4.1	Administrative services	387,149	666,734	767,395	799,742	832,828
Total		59,185,497	55,697,058	64,801,358	67,977,326	69,976,873

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Monitor the performance of Federal law enforcement agencies	Police complaints to be received	465	500	550	600	700
1.2	Improving quality of policing in Paksitan - Research and Development - Capacity Enhancement	Police clearance Certificate (Numbers)	16000	16500	17000	17500	18000
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 Border Outposts to be constructed (Frontier Constabulary)		10	12	16	18
		Number of Border Out posts to be constructed (Rangers Sindh).	33	15	15	10	10
		Number of Communication Complex to be maintained (Frontier Constabulary)	12	13	13	13	15

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		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 forts/posts and picquets to be maintained/ repaired	80	100	110	130	150
		Area to be covered by Frontier Corps, NWFP (Pak.Afghan Border)	1200 KM	1,200 KM	1,200 KM	1,200 KM	1,200 KM
		Number of Frontier Corps Complex to be repaired.	Civil works of 7 headqu arters, 20 Wings and Ten units has been completed	Civil works of 7 headqu arters, 28 Wing are in progress.	Civil works of 5 headqu arters, 40 Wings and four Section HQ. to be completed	Civil works of 12 Forts to be under taken and 28 forts to be repaired.	Civil works of 12 unitd Headqu arters to be under taken and 42 wings, 4 Section HQ.to be repaired.
		Number of border outposts / forts to be constructed		6	6	6	6
		Number of units (Frontier Corps) Balaochistan	16	16	16	16	16
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		1,700	2,000	2,300	2,400
1.5	Pre-service and in-service training of security personnel	Number of Courses to be taken for Jail Staff.	31	33	36	37	38
		Number of Courses to be taken for Jail Wardens.	4	4	4	5	6
		Number of Courses to be taken for Jail Assistant Superintendent	1	1	1	1	1

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Courses to be taken for Prisons Staff and probation departments officers	12	13	14	14	14
		Number of persons to be trained from Jail Staff	770	845	900	950	975
		Number of persons to be trained from Jail Wardens	130	140	150	160	170
		Number of persons to be trained from Jail Assistant Superintendents.	20	25	30	40	45
		Number of persons to be trained from Prison Staff and Probation departments officers	70	80	90	100	100
		Number of ASsP to be trained in Academy.	37	17	25	25	25
		Number of Police Officers to be trained in short courses.	405	500	400	400	400
		Number of Recurits 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)		7,000	8,000	9,000	9,500
		Number of security personels to be trainees for frotier constabulary for KPK	5,514	4,793	5,500	5,510	5,620
		Number of courses/training to be conducted for FIA officials/officers.	26	28	30	28	32
		Number of trainees from FIA to be participated in Courses/trainings	479	515	550	520	580
		Number of trainees from Other Forces to be participated in Courses/trainings	176	180	190	185	200
1.7	Immigration and passprot services						

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Passports to be issued (Islamabad and Provincial headquarters)	2,783,161	3,173,396	3,315,000	3,458,000	3,585,000
		Number of Visas to be processed (Islamabad and provincial headquarters).	197,650	198,850	200,050	201,250	202,450
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)
1.9	Investigative services to counter terrorism, cyber crime, spurious medicines, money laundering and illegal human trafficking	Number of Immigration Checkposts.		16	16	16	16
		Number of entry air routes to be monitored		8	8	8	8
		Number of entry land routes to be monitored		5	5	5	5
		Number of entry sea routes to be monitored		4	4	4	4
		Number of investigation officers (SIG Group)		17	17	17	17
		Human smugglers to be arrested.	1779	1500	1350	1200	1000
		Enquiries to be conducted (Corporate Crimes)	1455 (out of which 413 were converted into cases.	1365	1263	1120	982
		Number of cases to be added for human trafficking.	2977	2845	2710	2435	2250
		Number of illegal Pakistani immigrants to be deported from Muscat.	5978	6000	5800	5400	5200
		Enquires (Anti-terrorism activities) to be finalized. Crime Scene analysis to be conducted. Explosive and Forensic reports.	41 25 68	200	210	220	230

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.10	Fire Protection & Disaster Management.	Number of courses to be undertaken in civil defence		15	20	25	20
		Fire fighting equipment to be inspected	450	600	700	800	850
1.11	Capacity Building - Preparedness for disaster magement	Number of persons to be trained in Civil Defence Training Institute	21,384	16,500	22,000	27,500	33,500
		Number of Civil Defence Training Courses to be conducted	10	15	20	25	28
		Number of inspections to be taken regarding fire fighting arrangements at Government and commercial premises.		1,200	1,300	1,400	1,500
1.12	Registration services of aliens	Fee in rupees for registration and work permits		4,400,000	4,500,000	4,600,000	4,700,000
		Number of Aliens being registered	1410	1,650	15000	1550	1600
		Number of work permit being issued to Aliens	121	275	150	175	200
		Number of Alien cards to be renewed	7142	6,200	6500	6750	7000
		Amount of registration and work permit fee being collected (Rs. in million)	2.339	2.450	1.825	1.922	2.020
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.					

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Audit, Inspections and Inquiries to be undertaken by Cooperative Society Department.	66	68	75	82	88
		Number of firms to be registered under Partnership Act 1932.	360	380	400	425	430
		Number of firms to be charged in constitution/ dissolution. under partnership Act.1932.	78	85	90	100	120
		Number of charitable societies/NGOs	42	43	40	40	45
		Number of Deeni Madaris.	22	25	20	20	22
		Number of Social Welfare Agencies/NGOs under voluntary Social Welfare Agencies Ordinance 1961 to be registered/ controlled.	27	30	25	25	25
		Revenue to be collected through registration fee of firms, societies, royalty & excise duty from Livestone minerals.	2850000	3,000,000	4,000,000	5,000,000	6,000,000
		Number of vehicles to be registered/ownership transferred.	60425	66468	69791	73280	76944
		Different taxes in Rupees to be recovered.	1,158,491,048	1,247,100,000	1,309,455,000	174,928,000	1,443,674,000
		Percentage distributed to Mustehqueen of Zakat Funds.		100%	100%	100%	100%
		Number of registration (Birth/Death in Twelve Union Council of ICT).	485	330	430	450	495

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of cases dealt (Legal opinion, Police, Courts)	960	1,111	1,285	1,390	1,550
		Number of Shops, Flour mills and Food Factories checked.	575	625	655	682	735
		Number of Licences (foodgrain/ Sugar) issued/Renewed.	900	950	970	985	995
		Number of shops to be prosecuted under Price Control Act.	188	195	205	220	245
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	14	15	17	20	22
		Production (weight) of fishes	50,000 Kgs.	60,000 Kgs	70,000 Kgs	80,000 Kgs	90 Kgs.
		Number of fishes seed to be salvaged.	500,000	530,000	550,000	570,000	590,000
		Area to be used for improvement of cultural and agronomical practices.	250 Hacter	325 Hacter	345 Hacter	350 Hacter	355 Hacter
		Area to be used for stabilized land		450 Hacter	450 Hacter	450 Hacter	450 Hacter
		Bulldozer work in hours	800	900	950	1,000	1,050
		Drilling rig work -Footage Drilled	1,100 ft.	1,250 feet	1,300 feet	1,400 feet	1,500 feet
		Number of field staff for training of farmers.	38	39	50	55	60
		Number of staff farmers , household female, youth nursery man to be trained.	900	1,000	1,200	1,300	1,500
3.3	Health care services	Number of patients to be attended (Frontier Corps Balochistan)	9,400	11,750	14,100	15,040	16,450

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of patients to be attended (Frontier Corps, NWFP).	140,154	140,900	141,900	142,000	145,000
		Immunization coverage (%) of children less one year	66%	100%	100%	100%	100%
		Immunization coverage (%) of pregnant women.	39%	100%	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) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	45,013,043	44,003,192	51,203,910	53,613,468	55,793,075
A02	Project Pre-Investment Analysis	0	1	1,101	1,153	1,202
A03	Operating Expenses	6,297,226	5,954,665	6,166,749	7,045,217	7,155,205
A04	Employees Retirement Benefits	2,418	5,165	11,641	12,183	12,677
A05	Grants, Subsidies & Write off Loans	240,233	148,627	291,455	302,226	295,834
A06	Transfers	619,838	519,081	315,074	480,542	445,156
A09	Physical Assets	4,767,793	1,942,004	4,600,450	2,151,977	2,158,267
A12	Civil Works	1,663,618	2,402,181	1,607,775	3,429,033	3,189,554
A13	Repairs & Maintenance	581,328	722,142	603,203	941,527	925,903
	Total	59,185,497	55,697,058	64,801,358	67,977,326	69,976,873

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2012-13	2013-14	2014-15
		%	%	%
1	Major Construction Project Worth Above Rs. 10 Million	45.37	82.82	100.00

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Demands for Grants

The Ministry of Interior has 9 Demand(s) in total:

S. #	Description	Demand Numbers
1	Interior Division	61
2	Islamabad	62
3	Passport Organization	63
4	Civil Armed Forces	64
5	Frontier Constabulary	65
6	Pakistan Coast Guards	66
7	Pakistan Rangers	67
8	Other Expenditure of Interior Division	68
9	Development Expenditure of Interior	129

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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) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Harmonized and united Provinces and Federation	45,880	70,061	162,698	170,831	178,518
2	Transfer of functions following implementation of 18th Amendment	85,100	265,764	1,249,105	1,306,812	1,406,619
	Total	130,981	335,825	1,411,803	1,477,643	1,585,137

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

To achieve the purpose of Coordination and Harmony between Federation and Federating Units for resolution continuous issues, a forum of Inter Provincial Coordination Committee (IPCC) exists in the Ministry of IPC which act as useful confidence building forum between Provinces and the Federations and amongst Provinces/Federating Units and also provide a mechanism for dialogue and debate, so as to facilitate and resolve policy issues in all fields of common national concerns. The Ministries/Divisions as well as provincial governments are encouraged to come up to this forum for amicable resolution with the following composition of the IPCC:

- i) Minister for IPC Chairman
- ii) Chief Minister Province Member
- iii) Federal Minister In charge Member concerned with the subject matter (By special invitation)

Chief Secretaries of the Provinces and Federal Secretaries concerned with the subject may be invited to attend the meeting by special invitation.

Key Achievements:

A summary of the key achievements under the AHBP, are given below:

- i) Financial boost for the province.
- ii) Relief in cases of natural calamities.
- iii) Employment.
- iv) Benazir Income Support Program.
- v) Constitutional Amendments & Provincial Autonomy.
- vi) Deletion of concurrent list from 4th schedule.
- vii) Deletion of Police Order 2002 and Balochistan Local Government Ordinance 2001 from 6th Schedule.
- viii) Implementation of Article 153 - Council of Common Interests.
- ix) Mega Projects to be initiated with the consent of the provincial government.
- x) Mega Projects - Appointments in BS-1 to 16 to be from the local population.
- xi) Construction of small dams throughout the province particularly in the Districts of Quetta, Pishin, Qila Saifullal, Zhob etc.
- xii) Free Economic Zone at Gwadar (EPZ).
- xiii) Construction of two jetties for fishermen.
- xiv) Fisheries training center being constructed.
- xv) For promoting small fishermen, fishing trawlers restricted to authorized limits of 33 km from coast.
- xvi) Mega projects - Compensation/reallocation of displaced fishermen.

xvii) Review of policy of conversion of B areas into A areas.

MAJOR CHALLENGES

In the wake of 18th Constitutional Amendments some about 27 functions from defunct Ministries were allocated to this Ministry related to Health, Education, Culture, Tourism, Sports, Live Stock and Labour and Manpower which increase the responsibilities of this Ministry during the financial year 2011-12. However against less budget provision and new setup of this Ministry financial and organizational challenges were faced.

Through Girl Guides, Boy Scouts and sports activities awareness of gender equality/sensitization is being promoted/targeted.

FUTURE POLICY PRIORITIES

In the Medium Term 2012-15 outlook, the Ministry will focus to create harmony among the federation units on the maximum issues related to economic, cultural and devolved subject 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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						
Outcome 1: Harmonized and united Provinces and Federation						
1.1	Coordination among provinces through implementation of uniform policies and resolution of disputes	45,880	70,061	162,698	170,831	178,518
Outcome 2: Transfer of functions following implementation of 18th Amendment						
2.1	Provision of professional/technical education	0	166,400	0	0	0
2.2	Promotion of cultural activities	50,610	21,300	70,000	73,500	76,808
2.3	Promotion of tourism activities	29,702	3,400	868,556	921,631	972,409
2.4	Perform efficient veterinary activity (Animal Husbandary)	2,188	4,664	6,500	6,825	7,132
2.5	Awards, Scholarships to Foreign and Local Students	0	70,000	68,131	90,608	113,080
2.6	Communicable disease control services	0	0	23,000	24,150	25,237
2.7	Educational Awareness/Enhancement (Boy Scouts, Girl Guide and scholarships to students)	2,600	0	212,918	190,098	211,953
Total		130,981	335,825	1,411,803	1,477,643	1,585,137

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Coordination among provinces through implementation of uniform policies and resolution of disputes	Inter-Provincial Coordination Committee (IPCC) Meetings	6	6	6	6	8
		Meetings at provincial Head Quarters	2	2	2	2	2
		Council of Common Interests	8	5	5	5	5
		Implementation Commission (Number of Meetings)		0	0	0	0
2.2	Promotion of cultural activities	Performances Public	15	12	13	15	16
		Workshops	9	7	8	10	12
		Helping Other Institutions in the Field of Arts	3	3	4	4	5
		Refresher Courses for Working Professionals	2	2	3	3	4
2.3	Promotion of tourism activities	Promotion and Development of Sports activities in Pakistan	221	224	398	427	467
2.4	Perform efficient veterinary activity (Animal Husbandary)	Registration of Veterinary Doctor (Male/Female)		500	800	800	900
		Registration of Animal Husbandry Graduates		50	60	80	20
		Registration Renewal		350	600	700	700
		Curriculum/Syllabus Revision No. of Meeting held		1	1	2	2
		Inspection Facilities		6	12	12	12
		Issuance of Good Standing Certificate		40	80	100	100
		Council Executive Committee Meetings/Seminar Workshops		3	6	6	6

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Publishing of Public Notice, Awareness Ads in National Newspapers		2	3	3	3
2.5	Awards, Scholarships to Foreign and Local Students	No. of Scholarship to Indian Occupied Kashmir, Afghanistan and Bangladeshi students (Male/Female)		371	371	371	371
		No. of Pakistan Chairs Abroad		14	15	15	15
		Registration of boy scouts and girl guides (Male/Female)		100%	100%	100%	100%
2.6	Communicable disease control services	Vaccination for immunization under age 1/new born (number)		5,310,500	5,510,000	5,5900,000	5,620,000
		sputum smear examin for TB (number)		4,000,000	4,200,000	4,300,000	4,380,000
		TB patients provide with drugs and medicines (number) (Male/Female)		270,000	271,000	271,000	272,000
		New microscopy centres for malaria diagnosis (number)		40	40	40	50
		Malaria Slides Examin (number)		4,500,000	4,600,000	4,700,000	4,900,000
		Insecticides and larvicides for malaria control (kg)		13,854	13,854	13,854	13,854
		Medicated nets distribution for malaria protection (number)		60,000	60,000	65,000	70,000
		Antiviral courses for the treatment of avian/pandemic influenza (number)		250,000	27,000	27,000	28,000
2.7	Educational Awareness/Enhancement (Boy Scouts, Girl Guide and scholerships to students)	International Coordination for Education (Contribution) UN Agencies		214,745	215,000	220,000	225,000
		Educational Awareness/E nhancement (Boy Scouts, Girl Guides)		151,425	152,000	153,000	155,000

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	29,848	49,136	172,733	181,374	189,532
A03	Operating Expenses	10,762	15,592	61,201	65,188	68,977
A04	Employees Retirement Benefits	307	1,103	2,604	2,734	2,857
A05	Grants, Subsidies & Write off Loans	85,250	196,369	1,059,014	1,084,963	1,146,239
A06	Transfers	616	70,580	68,813	91,324	113,828
A09	Physical Assets	3,650	2,189	3,657	3,791	3,957
A12	Civil Works	0	0	41,033	45,388	56,735
A13	Repairs & Maintenance	548	856	2,748	2,881	3,012
	Total	130,981	335,825	1,411,803	1,477,643	1,585,137

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Demands for Grants

The Ministry of Inter-Provincial Coordination has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Inter-Provincial Coordination Division	60
2	Development Expenditure of Inter - Provincial Coordination Division	129

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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 and Manage supporting service for this purpose.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
1	Efficient and Effective Administration	48,421	55,481	68,225	71,559	74,942	
2	Policy planning, coordination between councils and governments of AJ&K and Gilgit Baltistan on behalf of Government and with Federal Government Organizations	22,412,228	23,270,632	211,057	221,610	231,582	
3	Public Welfare / Development	7,641,020	9,973,975	10,919,344	15,862,664	19,650,128	
4	Rehabilitation & Repatriation of Jammu and Kashmir Refugees	165,420	175,163	178,900	187,627	196,483	
Total		30,267,089	33,475,251	11,377,526	16,343,460	20,153,135	

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

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 2010-11 on account of audit observations.

" The Planning & Monitoring Wing was established in 2007 under the directive of the Executive Committee of the National Economic Council (ECNEC) to empowering AJK & GB regions through facilitation in good governance and development planning and monitoring.

- Supported and assisted the AJK & GB governments in capacity building and aligning up of planning and development objectives with overall national development goals.
- Scrutiny, technical and financial appraisal of the PSDP proposals relating to AJK & GB.
- Coordinated and Processed PSDP Projects through applicable forums like DDWP, CDWP and ECNEC for approval/ revision etc.
- Physical monitored and periodical review progress of PSDP projects and program's.
- Lining up support of NGO's & INGO's and foreign aid for development projects for social economic well being of AJK&GB regions.
- Transfer of ownership of development projects and program's on completion to regular budgets of AJK & GB.

- The Planning & Monitoring Wing is presently managing a portfolio of 50 projects with capital cost of around Rs.42 billion in the Sectors of Energy, Hydel, Education, Health, Road Construction, Sanitation and Sewerage System, Youth Affairs, Social Welfare, Population Welfare, Tourist Facilitation, Women Development, etc pertaining to AJK & Gilgit-Baltistan under federal PSDP of KA&GB.

- 4.8 MW Battar Hydel Project, AJK (65% work has been finished. Expected to complete in Dec, 2013)
- 1.7 MW Dhannan Hydel Project, AJK (72% work has been finished. Expected to complete in Dec, 2013)
- 48.0 MW Jagran Hydro Power Project, Stage-II.AJK (Approved in November, 2011)
- 26 MW Shagharthang Hydropower Project, GB (Approved in August, 2009 working continued)
- 04MW Hydro Power Project at Thack Chilas, GB (Approved in August, 2009 working continued)
- 14 MW Hydro Power Project Nalter-V, GB (Approved in August, 2009 working continued)
- 16 MW Hydro Power Project Nalter-III, GB (Approved in August, 2009 working continued)
- The data pertaining to all PSDP development projects of AJK & GB regions is in electronic access through PMES.

- The P&M Wing of M/O KA&GB has so far appraised many federal PSDP projects directly relating to social economic and infrastructure related sector in different disciplines; thus contributing towards overall economic development of the country.
- Planning & Monitoring Wing is also assisting the main Ministry in coordination of mega projects such as Bhasha Dam Project and Mangla Dam Raising Project and implementation of President/Prime Minister's directives.

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.

- To align the devolved ministries development projects of AJK & GB regions with provincial departments and program's.
- To provide newly established Gilgit-Baltistan province extensive coordination and support from the P&M Wing of this Ministry and from the Federal government to build the capacity of human resources and institutions to catch up pace of development as envisioned by the federal government.
- Matter of conversion of the P&M Wing towards non-development side has been taken up with the Finance Division because this Ministry has only one regular post in the P&M Wing, which is insufficient to cater for the present development portfolio of KA&GB division.

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:

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						
Outcome 1: Efficient and Effective Administration						
1.1	Administration of Main Ministry	48,421	55,481	68,225	71,559	74,942
Outcome 2: Policy planning, coordination between councils and governments of AJ&K and Gilgit Baltistan on behalf of Government and with Federal Government Organizations						
2.1	Administrative Support & Political Stability of Kashmir & Gilgit Baltistan	22,412,228	23,270,632	211,057	221,610	231,582
Outcome 3: Public Welfare / Development						
3.1	"Infrastructure Development - Processing of development schemes reflected in the PSDP of Ministry of KA&GB at CDWP & ECNEC - Coordination of donor assisted development programmes for GB and AJ&K"	5,818,027	7,268,848	8,046,238	12,948,555	16,700,000
3.2	Provision of Healthcare Services	10,105	17,000	17,531	18,284	19,053
3.3	Provision of Subsidised Ration (Wheat, Sugar & Salt)	1,812,888	2,688,127	2,855,575	2,895,825	2,931,075
Outcome 4: Rehabilitation & Repatriation of Jammu and Kashmir Refugees						
4.1	Establishment & Maintenance of Jammu and Kashmir Refugees	165,420	175,163	178,900	187,627	196,483
Total		30,267,089	33,475,251	11,377,526	16,343,460	20,153,135

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
2.1	Administrative Support & Political Stability of Kashmir & Gilgit Baltistan	Number of departments administered under GB council		3	3	3	3
3.1	"Infrastructure Development - Processing of development schemes reflected in the PSDP of Ministry of KA&GB at CDWP & ECNEC - Coordination of donor assisted development programmes for GB and AJ&K"	Percentage completion of infrastructure work on 18 development projects (PSDP) in the process of delivery of services to the region		20%	50%	80%	100%
3.3	Provision of Subsidised Ration (Wheat, Sugar & Salt)	Subsidy on sale of wheat for Gilgit-Baltistan (in Metric tons)	150,000	150,000	150,000	150,000	150,000
		Subsidy on sale of Salt for Gilgit-Baltistan (in Metric tons)	392	392	392	392	392
4.1	Establishment & Maintenance of Jammu and Kashmir Refugees	Maintenance of Refugees coming from IOK (No of Individuals)	5,500	5,500	5,500	5,500	5,500

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				A01	Employee Related Expenses	60,101	
A03	Operating Expenses	5,859,061	7,291,801	8,069,396	12,972,803	16,725,356	
A04	Employees Retirement Benefits	20	423	804	842	880	
A05	Grants, Subsidies & Write off Loans	22,532,666	24,188,332	1,169,998	1,229,540	1,283,631	
A06	Transfers	329	500	500	524	549	
A08	Loans and Advances	0	5	0	0	0	
A09	Physical Assets	1,813,132	1,942,102	2,075,587	2,075,588	2,075,588	
A10	Principal Repayments	0	536	0	0	0	
A13	Repairs & Maintenance	1,780	846	1,264	1,323	1,383	
Total		30,267,089	33,475,251	11,377,526	16,343,460	20,153,135	

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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	69
2	Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	70
3	Gilgit - Baltistan	71
4	Capital Outlay on Purchases by Kashmir Affairs and Gilgit-Baltistan Division	106
5	Development Expenditure of Kashmir Affairs and Gilgit - Baltistan Division	130

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Executive Authority

Law and Justice
 Supreme Court of Pakistan
 Election Commission of Pakistan
 Islamabad High Court
 Federal Shariat Court

Principal Accounting Officer(s)

Secretary, Law and Justice
 Registrar, Supreme Court of Pakistan
 Secretary, Election Commission of Pakistan
 Registrar, Islamabad High Court
 Registrar, Federal Shariat Court

Goal(s)

Law and Justice

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.

Federal Shariat Court

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Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
Law & Justice						
1	Assurance of effective promulgation and understanding of law	174,017	296,285	373,893	392,583	255,588
2	Availability of Alternate dispute resolution system in tax management	301,669	312,510	364,098	378,937	443,077
3	Safeguard the public and national interest in the legal matters	536,583	554,575	645,076	671,541	788,107
4	Promulgation and maintenance of effective judicial system	1,012,411	1,786,191	2,047,912	1,163,722	1,239,167
5	Maintenance of liaison between the Federal Govt. and Parliament	0	227,974	0	0	0
6	Maintenance of liaison between the Federal Govt. and Election Commission	0	6,520	0	0	0
Supreme Court of Pakistan						
7	Maintenance of effective Judicial System in the country as apex judicial institution.	734,912	986,557	1,038,180	1,077,857	1,118,683
Election Commission of Pakistan						
8	To organize free, fair and impartial elections in the country.	331,851	945,598	984,559	1,029,751	1,075,782
9	To ensure efficient/effective disposal of day to day assignments of ECP.	763,989	444,155	587,418	614,428	641,892
Islamabad High Court						
10	Establishment and Maintenance of effective Judicial System in the Capital Territory of Islamabad in view of Islamabad High Court Act 2010 and National Judicial Policy 2009.	139,599	212,195	567,536	595,912	612,728
Federal Shariat Court						
11	Maintenance of effective judicial system as Shariat Court	221,915	268,634	298,760	313,698	327,814
Total		4,216,946	6,041,194	6,907,432	6,238,429	6,502,837

Law & Justice

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

1. Drafting & Legislation
 - a) Subordinate Legislation is important work which is being done by the Ministry. During the period 2815 Receipts were received and disposed off. Most of them related to Subordinate Legislation i.e notifications, rules, regulations, by-Laws and other statutory instruments.
 - b) President Orders issued during the year 2010-11 are 2, Enactments passed by the Parliament are 25, and Ordinances promulgated by the President are 4.
2. Performance of Federal Shariat Court, Islamabad

Pendency is 1,800 cases, and new cases during the same year 2010-11 are 2000.
3. Performance of Solicitor Wing

Solicitor deals with Cases/Suits/Writ Petitions filed in different courts against and for the Government of Pakistan at all local, national and international levels. (Number of nominees, nominated by the Solicitor Wing is 4,181)
4. Performance of ITAT Benches

New cases for hearing are 5,518, and 3,136 are pending.
5. Admn-II
 - a) Federal Services Tribunals disposed off 7,265 cases. End of the year pendency was 2,497. The number of new cases registered with the Tribunal during the period were 7,473.
6. Law-I Section
 - a) Opinion Cases

During the year (2010-11) 1,363 Cases were received, out of which 1,317 cases were disposed off.
 - b) Prosecution Cases

During the year (2010-11) 35 cases were received for vetting of draft sanction order under Immigration Ordinance 1979 and disposed off.
 - c) Representation against Wafaqi Mohtasib

During the year (2010-11) 479 cases were received out of which 220 summaries were submitted to President's Secretariat for decision. 259 cases are under submission.
 - d) Representation against Federal Tax Ombudsman

During the year (2010-11) 23 summaries were submitted to the President Secretariat for decision. 204 cases are under submission.
7. Law-II Section
 - a) During the year 2010-11, 366 Agreements / Memorandum of Understanding etc. were received from different Ministries / Divisions for vetting/ comments and examination, which were disposed off.
8. Access to Justice Programme
 - a) During the Year 2010-11, 03 schemes at the level of Federal Programme out of 12, and 9 at the level of Provinces out of 87 were completed.
 - b) Furnishing of Supreme Court of Pakistan building: a Scheme was completed during the year 2010-11.
9. Admin-III
 - a) During the period 29 established Banking Courts disposed off 25,222 Suit cases and 12,893 Execution Cases. At the end of the year pendency of these Courts was 222,205 Suit cases and 380,261 Execution cases. Banking Courts recovered Rs. 4,068.379 Million during the year.

- b) During the year, 30 established Special Courts/Tribunals disposed off 20,002 cases. End of the year pendency was 9,816. The number of new cases registered with these courts during the period were 16,794.

10. Admin-V

- a) During the year, 24 Accountability Courts disposed off 126 cases. End of the year pendency was 548. The number of new cases registered with these courts during the period were 134.

MAJOR CHALLENGES

- a) The Federal Service Tribunal faced the following challenges in delivering the stream of services/ outputs.
- i. Number of posts of Hon'ble Members and Officers remained vacant for long time.
 - ii. Old computer system presently installed in the office of the Federal Service Tribunal.
 - iii. Insufficient annual budget grant.
- b) The proposals with regard to re-appropriation of funds/Technical Supplementary Grant etc were delayed/not approved.
- c) Utilization of allocated budget on partly basis.
- d) There are 380 Bar Councils and Bar Associations. This Ministry intends to accommodate the maximum number of Bar Councils/Associations with regard to Grants-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.
- f) Access to Justice Programme Management Unit (PMU)

Following Factors contributed to wards Delay in meeting the targets

- i. Low PSDP allocations
- ii. Lower release against PSDP allocations
- iii. Delay in approval of releases by Finance Division and delay in transfer of funds to implementing agencies by AGPR, Islamabad
- iv. Delay in approval of schemes by Planning Commission
- v. Delay in approval of building designs by the regulatory bodies
- vi. Land Acquisition problems
- vii. Managerial and Administrative problems of the implementing agencies

Following Factors contributed to wards Delay in meeting the targets

- i. Low PDSP allocations
- ii. Lower releases against PSDP allocations
- iii. Delay in approval of releases by Finance Division and delay in transfer of funds to Provincial Finance Departments by AGPR, Islamabad
- iv. Delay in release of funds from Provincial Finance Department to the implementing agencies

FUTURE POLICY PRIORITIES

- a) To provide legal support to all the Ministries/Divisions/Departments with regard to their legal cases.
- b) Processing of amendments in constitution/Law on the advice of the Government.
- c) Establishment of Special Courts, Tribunals, and Law Offices throughout the country to achieve the goals with regard to speedy disposal of pending cases.
- d) The number of cases for or against Federation is likely to increase, being received from all the Ministries/Divisions/Departments of Federal Government. It is imperative that the budgetary grant/sanction allocation is enhanced by Finance Division.
- e) Establishment of new Banking Court at D.I. Khan and Courts/Tribunals at Islamabad have been initiated. The case for increasing the number of presiding officers at Lahore station is also under consideration.
- f) Access to Justice Programme Management Unit (PMU) Policy/ Priorities (Federal Program)
 - i. Improvements in physical in infrastructure
 - ii. Capacity Buildings
 - iii. Automation
 - iv. Better Environment
 - v. Speedy Justice

Policy/ Priorities (Provincial Program)

- i. Improvements in physical in infrastructure
- ii. Capacity Building
- iii. Automation
- iv. Better
- v. Environment
- vi. Speedy Justice

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
	Outcome 1: Assurance of effective promulgation and understanding of law					
1.1	Legal advisory to government entities admin support services and vetting of approved draft of law before presentation to parliament.	174,017	296,285	373,893	392,583	255,588
	Outcome 2: Availability of Alternate dispute resolution system in tax management					
2.1	Promotion of Alternate dispute resolution system in income tax conflicts	210,873	206,703	254,641	264,997	309,720
2.2	Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	90,796	105,807	109,457	113,940	133,356
	Outcome 3: Safeguard the public and national interest in the legal matters					
3.1	Advocacy and representation of government in law suits	536,583	554,575	645,076	671,541	788,107
	Outcome 4: Promulgation and maintenance of effective judicial system					
4.1	Provision of justice to appellants regarding banking, foreign exchange and insurance matters	180,970	192,891	217,489	227,445	265,800
4.2	Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	831,441	533,225	830,423	866,277	893,367
4.3	Infrastructure development and legislative, judicial, administrative reforms services for judiciary	0	1,060,075	1,000,000	70,000	80,000
	Outcome 5: Maintenance of liaison between the Federal Govt. and Parliament					
5.1	Preparation of Rules	0	3,260	0	0	0
5.2	Summoning & Prorgation of either House	0	26,079	0	0	0
5.3	Co-Ordination between Parliament and Ministries	0	19,559	0	0	0
5.4	Notification of the appointment of Parliamentary Secretaries and payment of emoluments	0	172,556	0	0	0
5.5	Determination of the privileges of members of Parliament	0	6,520	0	0	0

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 6: Maintenance of liaison between the Federal Govt. and Election Commission						
6.1	Support legislative process regarding Election Commission and notification of Chief Election Commissioner.	0	6,520	0	0	0
Total		2,024,680	3,184,055	3,430,979	2,606,783	2,725,938

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
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)	6,835	7,930	8,760	9,470	9,500
		Pendency of registered cases (numbers)	3,732	3,920	4,030	4,290	4,200
2.2	Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	Custom, Excise and Sales Tax Appellate Tribunals (numbers)	8	8	8	8	8
		New cases file for hearing (numbers)	2,773	2,005	2,005	2,005	2,010
		Pendency of registered cases (numbers)	1,955	1,728	1,728	1,728	1,690
3.1	Advocacy and representation of government in law suits	Attorney General / Deputy Attorney General Offices (numbers)	44	44	47	47	47
		Standing Counsel Offices (numbers)	98	98	100	100	100
		New cases file for hearing (numbers)	10,900	10,360	11,107	11,633	11,700
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)	26,046	25,408	19,790	19,547	21,000
		Pendency of registered cases (numbers)	28,399	26,862	25,319	23,319	23,000

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
4.2	Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	Accountability , Services and Enviroment Protection Courts (number)	60	60	62	62	62
		New cases file for hearing (numbers)	12,320	11,499	12,579	13,754	13,900
		Pendency of registered cases (numbers)	10,672	10,520	10,450	5,660	5,500
4.3	Infrastructure development and legislative, judicial, administrative reforms services for judiciary	Number of Physical Infrastructure schemes		30	19	14	
		Number of Capacity Building Schemes		7	10	5	
		Number of Automation Schemes		6	9	6	

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	1,116,096	1,321,438	1,507,540	1,528,324	1,594,407
A03	Operating Expenses	518,623	1,307,071	1,267,637	506,764	534,427
A04	Employees Retirement Benefits	3,401	4,571	7,537	7,864	8,202
A05	Grants, Subsidies & Write off Loans	324,262	147,227	321,374	335,361	349,791
A06	Transfers	1,594	2,710	2,745	2,647	2,763
A09	Physical Assets	34,549	154,313	171,403	177,198	184,835
A12	Civil Works	-287	210,075	112,175	7,852	8,974
A13	Repairs & Maintenance	26,442	36,650	40,568	40,773	42,539
	Total	2,024,680	3,184,055	3,430,979	2,606,783	2,725,938

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) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
Outcome 7: Maintenance of effective Judicial System in the country as apex judicial institution.							
7.1	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	734,912	986,557	1,038,180	1,077,857	1,118,683	
Total		734,912	986,557	1,038,180	1,077,857	1,118,683	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A01	Employee Related Expenses	607,315	797,775	837,440	869,857	903,183	
A03	Operating Expenses	97,921	138,582	144,959	150,000	155,000	
A04	Employees Retirement Benefits	0	0	5,581	6,000	6,500	
A06	Transfers	1,908	2,500	2,500	3,000	3,500	
A09	Physical Assets	22,496	33,000	33,000	34,000	35,000	
A13	Repairs & Maintenance	5,272	14,700	14,700	15,000	15,500	
Total		734,912	986,557	1,038,180	1,077,857	1,118,683	

Election Commission of Pakistan

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

As it is known to all and sundry that Conduct of Election is a Constitutional obligation of ECP conducted the BYE Elections to the National/Provincial Assemblies in many Constituencies in a befitting manner, throughout the country was very deteriorating, yet, the ECP managed to conduct the Elections in free fair and transparent manner. Besides, ECP also started the spade work pertaining to exercise of Fresh Preparation of E-Rolls in collaboration with NADRA during the year 2010/11.

MAJOR CHALLENGES

The main challenge faced by the office during 2010/11 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 Bye Elections may not suffer. Finance Division also provided 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, and delimit the constituencies in the transparent manner and to adopt measures to enhance maximum voter's participation in election process, especially to the participation of women, as ECP is sensitive to gender issues. 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 up to 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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						
	Outcome 8: To organize free, fair and impartial elections in the country.					
8.1	Conduct of National and Provincial Assemblies and Senate Elections. Preparation/Revision of Electoral Rolls, Demarcation of Constituencies, Framing Laws for elections, Disposal/Redressal of Public complaints and arranging training/refresher courses for capacity building of the officers/officials of ECP in Federal Election Academy etc.	331,851	945,598	984,559	1,029,751	1,075,782
	Outcome 9: To ensure efficient/effective disposal of day to day assignments of ECP.					
9.1	Advisory/Administrative support to the subordinate offices of ECP e.g., Provincial Election commissioners and Field offices regarding elections in line with the prevailing policies and procedures.	763,989	444,155	587,418	614,428	641,892
	Total	1,095,840	1,389,753	1,571,977	1,644,179	1,717,674

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
8.1	Conduct of National and Provincial Assemblies and Senate Elections. Preparation/Revision of Electoral Rolls, Demarcation of Constituencies, Framing Laws for elections, Disposal/Redressal of Public complaints and arranging training/refresher courses for capacity building of the officers/officials of ECP in Federal Election Academy etc.	Number of Staff Trainings data	140	150	160	165	170
		Updation / Revision of Electoral Rolls.	85000000	86000000	87000000	88000000	88000000
		Frequency of public awareness campaign (Time on electronic media/Number of adds in print media)	3 Months	3 Months	3 Months	3 Months	3 Months

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	675,950	418,881	575,238	601,659	628,553
A03	Operating Expenses	320,341	953,929	976,255	1,021,095	1,066,738
A04	Employees Retirement Benefits	2,353	863	1,766	1,847	1,930
A05	Grants, Subsidies & Write off Loans	1,800	1,108	1,010	1,055	1,103
A06	Transfers	1,053	357	1,197	1,252	1,308
A09	Physical Assets	78,486	3,388	3,195	3,342	3,491
A12	Civil Works	1,171	5	5	5	5
A13	Repairs & Maintenance	14,686	11,222	13,311	13,924	14,546
Total		1,095,840	1,389,753	1,571,977	1,644,179	1,717,674

Islamabad High Court

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

- During the financial year 2010-11 Islamabad High court Started functioning with effect from January 3, 2011 through amendment in the constitution of Islamic Republic of Pakistan & promulgation of Islamabad High Court Act, 2010.

MAJOR CHALLENGES

- Deficient of funds.
- Administrative issues taken up with other Ministries.
- Framing of new rules and regulations of High Court and its subordinate judiciary.

FUTURE POLICY PRIORITIES

- To protect and in force the constitutional as well as statutory rights as envisaged in the constitution of Islamic Republic of Pakistan other laws for the time being in force.
- Establishment of its own subordinate judiciary and their respective ministerial establishments.
- Establishment of all relevant branches in its own strength to perform all the functions as in any other court 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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						
10.1	Outcome 10: Establishment and Maintenance of effective Judicial System in the Capital Territory of Islamabad in view of Islamabad High Court Act 2010 and National Judicial Policy 2009. 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. 10 million.	139,599	212,195	567,536	595,912	612,728
Total		139,599	212,195	567,536	595,912	612,728

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
10.1	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. 10 million.	New cases filed for hearing	2621	2400	2400	2400	2400
		Pendency of cases	10063	10799	9799	8799	7799
		Disposal of Cases	1885	3400	3,400	3,400	3400

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	109,614	185,400	455,503	481,380	495,925
A03	Operating Expenses	10,277	20,739	66,717	68,386	69,870
A05	Grants, Subsidies & Write off Loans	1,100	2	10	10	10
A06	Transfers	125	300	902	912	922
A09	Physical Assets	17,711	2,101	35,955	36,588	37,188
A13	Repairs & Maintenance	772	3,653	8,449	8,636	8,813
	Total	139,599	212,195	567,536	595,912	612,728

Federal Shariat 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) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
Outcome 11: Maintenance of effective judicial system as Shariat Court							
11.1	Provision of justice on Shariat matters	221,915	268,634	298,760	313,698	327,814	
	Total	221,915	268,634	298,760	313,698	327,814	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A01	Employee Related Expenses	186,684	225,704	251,026	263,577	275,281	
A03	Operating Expenses	22,771	26,480	33,534	35,329	37,095	
A04	Employees Retirement Benefits	0	0	600	625	655	
A05	Grants, Subsidies & Write off Loans	0	400	400	400	400	
A06	Transfers	211	300	950	997	1,040	
A09	Physical Assets	9,123	12,500	8,700	9,070	9,477	
A13	Repairs & Maintenance	3,126	3,250	3,550	3,700	3,866	
	Total	221,915	268,634	298,760	313,698	327,814	

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Demands for Grants

The Ministry of Law and Justice has 7 Demand(s) in total:

S. #	Description	Demand Numbers
1	Law and Justice Division	72
2	Other Expenditure of Law and Justice	73
3	District Judiciary, Islamabad Capital Territory	74
4	Development Expenditure of Law and Justice Division	131
5	Supreme Court	Charged
6	Islamabad High Court	Charged
7	Election	Charged

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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

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Improved Administration	72,346	105,706	214,143	223,637	225,834
2	Eradication of Poppy Cultivation	211,227	232,088	179,828	168,813	198,930
3	Minimization of Drugs trafficking	1,026,890	1,310,520	1,313,757	1,495,659	1,701,198
4	Reduction in number of Drug Addicts	89,722	88,000	80,800	101,422	77,058
	Total	1,400,185	1,736,314	1,788,528	1,989,531	2,203,020

Strategic Overview

MAJOR ACHIEVEMENTS

A) DRUG TRAFFICKING AND SEIZERS OF NARCOTICS:

Cases Regd: 571

Persons Arrested: 777

Kind & Quantity of Drugs Seized (In kgs)

Opium: 14096.106

Morphine: 1281.00

Heroin: 3020.722

Hashish: 89873.384

Cocaine: 3.281

Acetic Anhydride: 20420

B) ERADICATION OF POPPY CULTIVATION IN 2010-11 (In Hectares).

Reported Cultivation :1415

Destruction: 1053

Balance: 362

C) DEMAND REDUCTION PROJECTS:

- i. 1,974 No. of addicts were facilitated in 2010-11 under the Treatment Program for Injecting Drug Users (IDUS).
- ii. 621 No. of patients were treated in 2010-11 In Model Addiction Treatment and Rehabilitation Centre (MATRC) Quetta.
- iii. 484 No. of patients were treated in 2010-11 In Model Addiction Treatment and Rehabilitation Centre (MATRC) Islamabad.
- iv. 70 drug addicts were treated in Benazir Bhutto Shaheed Hospital, Karachi.
- v. On the directive of Prime Minister of Pakistan, ANF has established a 10 bedded detoxification ward in the existing hospital of Adyala Jail Rawalpindi for the addict prisoners in the month of March, 2010. Till June 2010, 97 patients have been detoxified and reverted to normal life.

D) AREA DEVELOPMENT PROJECTS:

- i) 4 km road completed in Bajaur Agency.
- ii) 6.3 km road completed in Mohmand Agency.
- iii) 4 km black topped road completed in Nara Amazai District Haripur.
- iv) 5 km shigle roads were completed in Kala Dhaka Area.
- v) 5 km shighled road completed in Kohistan Patan Area.
- vi) 4 Drinking Water Supply Schemes (DWSS) were completed in jamrud, Khyber Agency.
- vii) 3 Micro Hydrel Power projects completed in Kala Dhaka Area
- viii) 3 Micro Hydrel Power project completed in Kohistan Area.
- ix) Seed and Fertilizer for 683 acres were distributed in Khyber Agency.
- x) Seed and fertilizer for 520 acres were distributed in Kala Dhaka Area.

xi) Seed and fertilizer for 463 acres were distributed in Kohistan, under "Kohistan Area Development Projects".

E) MEDIA AWARENESS CAMPAIGN:

- i. The Ministry of Narcotics Control published "Monthly Anti Drug Campaign" in National Daily Newspapers.
- ii. The Ministry of Narcotics Control published the Special Supplement on 23rd to 25th March, 2011 in National Dailies for Drug Demand Reduction.
- iii. The Ministry of Narcotics Control celebrated the International Drug on 26th June, 2011 and arranged Media Campaign.
- vi. Detail of activities carried out under the Creating Mass Awareness and Community Participation projects is as under: -
 - Seminars/ Workshop : 33
 - Stage Play/Drama : 13
 - Sports Event : 41
 - Lecture : 113
 - Puppet Show : 6
 - Debate Competition : 6
 - Talk Show : 2
 - Tableau : 1
 - Stall/Fun Fair : 7
 - Musical Concert : 8
 - Medical Camp : 17
 - Walks : 9
 - Quiz Competition : 3
 - Total : 259

F. TRAINING AND CAPACITY BUILDING PROGRAMME 2010-11:

- i) Training of more than 60 officers/officials/personnel of Ministry of Narcotics Control, Anti-Narcotics Force and other Law Enforcement Agencies was arranged in Local/Foreign Countries.
- ii) Anti-Narcotics Force Academy (ANFA) Training Courses details 2011.
 - a) Number of trainees (Basic Courses) : 419
 - b) Number of trainees (Specilized Courses and Foreign Sponsored) : 316
 - c) Number of trainees (Progression Courses) : 475

Major Challenges during 2010-11

- i. Ministry of Narcotics Control is implementing area development projects in FATA and PATA. Due to law and order situation, the accessibility to project implementation areas is restricted.
- ii. Narcotics Affair Section of US Embassy is financing the area development projects. The lack of predictability in releases is hampering the project activities.
- iii. The indicative ceiling provided by the Ministry of Finance are inadequate to meet the requirements of ongoing projects. The Ministry needs additional funds to implement the National Anti Narcotics Policy 2010 approved by the Cabinet.
- iv. The role of Provincial Governments has increased manifold on account of transfer of social sectors to the provinces. The commitment of the Provincial Governments to handle drug related issues is crucial.

Future Policy Priorities

- i) Construction of Anti Narcotics Force Academy at Islamabad.
- ii) Establishment of Special Investigation Cell (SIC, ANF H/Q building at G-10/4, Islamabad.
- iii) Construction of RD, ANF building at Quetta.
- iv) Construction of Anti Narcotics Force, Police Station at Turbat, Balochistan.
- v) Construction of Anti Narcotics Force Police Station at Panjgoor, Balochistan.
- vi) Treatment of drug addicts.
- vii) National Drug Abuse Survey
- viii) Establishment of Drug Demand Reduction Wing in the Ministry of Narcotics Control
- ix) Preparation of Project in line with the Drug Master Plan 2010-15

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						
	Outcome 1: Improved Administration					
1.1	Policy Formulation/ Revision and overall implementation services.	72,346	105,706	214,143	223,637	225,834

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 2: Eradication of Poppy Cultivation						
2.1	Decrease the area under poppy cultivation and provision of alternative earning resources to Poppy Cultivators & Development of these areas	211,227	232,088	179,828	168,813	198,930
Outcome 3: Minimization of Drugs trafficking						
3.1	Drug Supply Reduction - Drug Seizures services	1,026,890	1,310,520	1,313,757	1,495,659	1,701,198
Outcome 4: Reduction in number of Drug Addicts						
4.1	Drugs Demand Reduction Services (Treatment, rehabilitation and educational services to the Drugs Addicts)	89,722	88,000	80,800	101,422	77,058
Total		1,400,185	1,736,314	1,788,528	1,989,531	2,203,020

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Policy Formulation/ Revision and overall implementation services.	No. of Bilateral and Multilateral agreements with foreign countries against drug trafficking	2	2	2	2	2
2.1	Decrease the area under poppy cultivation and provision of alternative earning resources to Poppy Cultivators & Development of these areas	No. of Surveys for area under poppy cultivation conducted	4	6	6	6	6
		Roads construction in poppy grown area(kms)	24.3	43	43	43	43
		Provision of seeds(wheat/maiz) to farmers in poppy grown areas (acres land)/Water Supply Schemes/Irrigation Channels	1666 (Acres)	1053 (Acres)	1053 (Acres)	1053 (Acres)	1053 (Acres)
3.1	Drug Supply Reduction - Drug Seizures services	Police stations for the surveillance of drug trafficking (numbers)		33	35	37	37
		Raids/operation for drug seizure(number)		600	700	730	760
4.1	Drugs Demand Reduction Services (Treatment,	No of Injecting Drug Users to be facilitated	1785	1785	1785	1785	1785

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	rehabilitation and educational services to the Drugs Addicts)	No. of patients to be treated and rehabilitated	1104	1404	1404	1404	0

Budget by Inputs (Object Classification)

							Rs. '000
Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			
				2012-13	2013-14	2014-15	
A01	Employee Related Expenses	749,269	618,959	981,756	1,022,994	1,065,181	
A03	Operating Expenses	537,363	607,163	562,857	619,820	758,003	
A04	Employees Retirement Benefits	1,733	970	5,141	5,356	5,578	
A05	Grants, Subsidies & Write off Loans	1,969	3,011	13,390	13,956	14,531	
A06	Transfers	67,137	290,197	141,648	147,597	153,682	
A09	Physical Assets	24,768	16,548	9,303	9,693	10,092	
A12	Civil Works	0	177,000	55,127	150,000	175,000	
A13	Repairs & Maintenance	17,946	22,466	19,306	20,115	20,953	
Total		1,400,185	1,736,314	1,788,528	1,989,531	2,203,020	

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Demands for Grants

The Ministry of Narcotics Control has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Narcotics Control Division	75
2	Development Expenditure of Narcotics Control Division	132

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Executive AuthorityNational Food Security and Research
Division**Principal Accounting Officer(s)**Secretary, National Food Security and Research
Division**Goal(s)**National Food Security and Research
Division

To ensure food for all citizens of Pakistan through efficient research and management of resources to enhance food production and improve socio economic well being of the public.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Productivity enhancement of crops and efficient / vibrant agriculture research	0	0
2	Promotion of private sector growth & stabilization of farm incomes consumer prices.	0	0	97,000	105,600	111,502	
3	Productivity enhancement of livestock & fisheries.	0	0	59,000	61,950	64,738	
4	Provision of regulatory & assessment services.	0	0	72,500	87,000	94,250	
5	Administration	0	0	248,738	261,175	272,928	
	Total	0	0	3,080,717	3,315,003	3,487,178	

Strategic Overview

In pursuance of the Constitution (18th Amendment) Act, 2010 the Ministry of Food and Agriculture and the Ministry of Livestock and Dairy Development were devolved. Some of the functions enlisted in federal legislative list pertaining to these Ministries were retained at the federal level. In view of the importance of national food security and better execution of retained functions Government created Ministry of National Food Security and Research. As a new entity, the Ministry is going through a initial stage of establishment.

FUTURE POLICY PRIORITIES

- Approval and implementation of Zero Hunger Action Plan

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) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
				Outcome 1: Productivity enhancement of crops and efficient / vibrant agriculture research			
1.1	Development & dissemination of improved technology & practices	0	0	917,450	1,011,548	1,070,246	
1.2	Control on pests, diseases & post harvest investigations.	0	0	895,950	940,748	983,081	
1.3	Production of Hybrid seed, High yielding crops varieties, Advanced Technologies	0	0	790,079	846,983	890,433	

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
	Outcome 2: Promotion of private sector growth & stabilization of farm incomes consumer prices.					
2.1	Price analysis & commodity market development	0	0	97,000	105,600	111,502
	Outcome 3: Productivity enhancement of livestock & fisheries.					
3.1	Development & Dissemination of improved technology and practices, disease control services.	0	0	59,000	61,950	64,738
	Outcome 4: Provision of regulatory & assessment services.					
4.1	Assessment, certification and quality assurance services	0	0	72,500	87,000	94,250
	Outcome 5: Administration					
5.1	Administration	0	0	248,738	261,175	272,928
	Total	0	0	3,080,717	3,315,003	3,487,178

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Development & dissemination of improved technology & practices	Number of new crop varieties to be tested, released and registered			130	140	150
		Quantity of certified seeds (MT)			400,000	405,000	410,000
		Testing of imported seeds (MT)			32,000	33,000	34,000
		No of companies approved			75	80	85
1.2	Control on pests, diseases & post harvest investigations.	Area coverage by Ariel plant protection operation (Acres)			85,000	85,000	85,000
		Area coverage by ground plant protection measures (KM)			50,000	50,000	50,000
2.1	Price analysis & commodity market development	Number of commodities selected for price analysis in Pakistan			4	4	4
		Estimation of cultivated area / production of minor and major crops			1	1	1

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
3.1	Development & Dissemination of improved technology and practices, disease control services.	Milk production (000 Tons)			40,921	42,639	44,429
		Meat production (000 tons)			3,311	3,450	3,594
4.1	Assessment, certification and quality assurance services	Number of animal quarantine stations			07	07	07
		Number of health certificates for animal & animal products (exports)			27,787	30,565	33,622
		Number of health certificates for animal & animal products (imports)			123	135	148

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A01	Employee Related Expenses	0	0	586,138	619,754	648,965	
A02	Project Pre-Investment Analysis	0	0	501	601	651	
A03	Operating Expenses	0	0	207,413	221,250	232,269	
A04	Employees Retirement Benefits	0	0	14,069	14,795	15,468	
A05	Grants, Subsidies & Write off Loans	0	0	2,255,908	2,440,029	2,570,093	
A06	Transfers	0	0	778	821	859	
A07	Interest Payment	0	0	3	3	3	
A09	Physical Assets	0	0	7,561	8,826	9,494	
A13	Repairs & Maintenance	0	0	8,346	8,924	9,376	
	Total	0	0	3,080,717	3,315,003	3,487,178	

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Demands for Grants

The Ministry of National Food Security and Research has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	National Food Security and Research Division	78
2	Development expenditure of National Food Security and Research Division	133

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Executive Authority

National Harmony Division

Principal Accounting Officer(s)

Secretary, National Harmony Division

Goal(s)

National Harmony Division

Policy and legislation with regard to Interfaith Harmony, Promotion and Welfare of Minorities and Prevention against discrimination to Minorities.

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Prevention against discrimination to minorities and promotion of their welfare	0	0	60,002	63,002	65,837
2	Interfaith Harmony	0	0	148,880	156,324	163,359
	Total	0	0	208,882	219,326	229,196

Strategic Overview

This is a new Ministry created vide Notification No. 4-10/2011-Min-1 dated 29th July, 2011. Therefore, the Ministry will be repelling on achievements from the next financial year onwards. Like another new Ministries, this Ministry is also facing the teething problems and is gearing towards achieving the uphill objectives of removing discrimination against all segments of the society and bringing Interfaith Harmony in society.

FUTURE POLICY PRIORITIES

The financial scarcity of resources is also hilling the some of the major functions of the Ministry that is hurdle towards the welfare of the minorities. The Ministry believes in non-discriminatory allocation of resources. So that to balance in all segments of the target population.

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 1: Prevention against discrimination to minorities and promotion of their welfare						
1.1	Financial assistance services to the poor segments of minorities.	0	0	60,002	63,002	65,837
1.2	Repair and maintenance services of minorities worship places.	0	0	0	0	0
Outcome 2: Interfaith Harmony						
2.1	Providing support services in conducting minorities religious festival.	0	0	147,880	155,274	162,261
2.2	Policy and Legislation with regard to interfaith harmony.	0	0	0	0	0
2.3	Discretionary Grant for Ministry	0	0	600	630	658
2.4	Discretionary Grant for MOS	0	0	400	420	439
	Total	0	0	208,882	219,326	229,196

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Financial assistance services to the poor segments of minorities.	No of beneficiaries from financial assistance (Male/Female)		0	20000	0	0
		No of scholarships to minority students (Male/Female)			3200	0	0
		Provide help in Human Right cases.			8	0	0
1.2	Repair and maintenance services of minorities worship places.	No of development schemes for repair and maintenance of new and old minorities religious places, community.		0	75	0	0
2.1	Providing support services in conducting minorities religious festival.	No of minorities festivals/c onferences/seminars arranged		0	11	0	0
		No of attendees entertained at minorities festivals/c onferences/seminars (Male/Female)			32000	32000	32000

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	0	0	58,867	61,810	64,592
A03	Operating Expenses	0	0	86,171	90,480	94,551
A04	Employees Retirement Benefits	0	0	100	105	110
A05	Grants, Subsidies & Write off Loans	0	0	51,602	54,182	56,620
A06	Transfers	0	0	11,101	11,656	12,181
A09	Physical Assets	0	0	501	526	550
A13	Repairs & Maintenance	0	0	540	567	592
Total		0	0	208,882	219,326	229,196

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Demands for Grants

The Ministry of National Harmony has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	National Harmony Division	79

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Executive Authority

National Heritage and Integration Division

Principal Accounting Officer(s)

Secretary, National Heritage and Integration Division

Goal(s)

National Heritage and Integration Division

Preservation of cultural heritage and promotion of arts & culture

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Preserved cultural heritage	0	0
2	Promoted arts and culture	0	0	382,565	322,521	337,035	
3	Research and Training	0	0	235,064	246,817	257,924	
4	Land Reforms	0	0	47,851	50,244	52,504	
5	Urdu as Official Language	0	0	66,549	69,876	73,021	
Total		0	0	850,376	813,723	850,340	

Strategic Overview

Ministry of National Heritage and Integration was established on 26th October, 2011 as a consequence of 18th amendment with subjects on concurrent list. The functions/entities of defunct Ministry of Culture were transferred to the provincial governments. However, some of the organizations/functions were transferred to other federal government ministries which were later grouped under this newly created ministry.

At this juncture of re-establishing national heritage institutions, the Ministry needs adequate finances and appropriate manpower.

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) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
				Outcome 1: Preserved cultural heritage			
1.1	Rehabilitation & renovation of archaeological sites and ancient monuments all over Pakistan	0	0	118,347	124,264	129,856	
Outcome 2: Promoted arts and culture							
2.1	Arts & cultural activities through various arts councils, academies & encouragement of artists	0	0	382,565	322,521	337,035	
Outcome 3: Research and Training							
3.1	Research, Publications and Trainings	0	0	235,064	246,817	257,924	
Outcome 4: Land Reforms							
4.1	Acquisition / Distribution / Compensation	0	0	47,851	50,244	52,504	
Outcome 5: Urdu as Official Language							
5.1	Urdu informatics / information technology	0	0	66,549	69,876	73,021	
Total		0	0	850,376	813,723	850,340	

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
2.1	Arts & cultural activities through various arts councils, academies & encouragement of artists	Number of exhibitions and workshops (Lok Virsa)			10	15	15
		Number of exhibitions and workshops, domestic and International (PNCA)			28	32	36
3.1	Research, Publications and Trainings	Number of research items			10	10	10
		Archaeologists to be trained (Male/Female)			8	10	12
		Number of documents edited / published			33	39	42
4.1	Acquisition / Distribution / Compensation	Land Reforms (Amendment) Bill Tabled			1		

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A01	Employee Related Expenses	0	0	123,964	122,674	128,194	
A02	Project Pre-Investment Analysis	0	0	0	150,104	156,859	
A03	Operating Expenses	0	0	179,777	693	724	
A04	Employees Retirement Benefits	0	0	700	449,311	469,530	
A05	Grants, Subsidies & Write off Loans	0	0	454,037	73,732	77,050	
A06	Transfers	0	0	74,508	6,044	6,316	
A09	Physical Assets	0	0	6,108	11,165	11,667	
A13	Repairs & Maintenance	0	0	11,282	0	0	
	Total	0	0	850,376	813,723	850,340	

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Demands for Grants

The Ministry of National Heritage and Integration 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	National Heritage and Integration Division	80
2	Development Expenditure of National Heritage and Integration Division	134

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Executive Authority

National Regulation and Services Division

Principal Accounting Officer(s)

Secretary, National Regulation and Services Division

Goal(s)

National Regulation and Services Division

Provision of regulatory services across all sectors

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Effective implementation of regulatory services	0	0	439,005	460,955	481,698
	Total	0	0	439,005	460,955	481,698

Strategic Overview

The Ministry of National Regulations and Services has been established since October, 2011 and is now fully functional to deliver its mandated roles. The Ministry aims to become a single unified regulatory body to include all Government regulatory entities such as OGRA, NEPRA, PEMRA etc., The Ministry is currently facing the challenges of inadequate financial resources and professional and efficient work force.

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
	Outcome 1: Effective implementation of regulatory services					
1.1	Health related regulatory services	0	0	424,405	445,625	465,678
1.2	Films related regulatory services	0	0	14,600	15,330	16,020
	Total	0	0	439,005	460,955	481,698

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Health related regulatory services	Qualitative improvement of examination system of National TIBB Council, National Council for Homoeopathy			Benchmark for examination is PMDC	Benchmark for examination is PMDC	Benchmark for examination is PMDC
1.2	Films related regulatory services	Number of films censored			72 Indians, 120 English, Pakistani and Others	72 Indians, 120 English, Pakistani and Others	72 Indians, 120 English, Pakistani and Others

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	0	0	287,338	301,705	315,281
A03	Operating Expenses	0	0	111,667	117,250	122,527
A04	Employees Retirement Benefits	0	0	1,366	1,434	1,499
A05	Grants, Subsidies & Write off Loans	0	0	12,901	13,546	14,156
A06	Transfers	0	0	1,306	1,372	1,432
A09	Physical Assets	0	0	11,204	11,764	12,294
A13	Repairs & Maintenance	0	0	13,223	13,884	14,509
	Total	0	0	439,005	460,955	481,698

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Demands for Grants

The Ministry of National Regulations and Services has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	National Regulations and Services Division	81

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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) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
1	Availability of foreign jobs for Pakistani workers and facilitation to Overseas Pakistanis	427,672	491,074	603,831	634,022	662,553	
	Total	427,672	491,074	603,831	634,022	662,553	

Strategic Overview

Overseas Pakistani workers are the second largest source of foreign exchange remittance to Pakistan. 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 to a Ministry in November, 2008. The purpose of this elevation was to ensure better service delivery to overseas Pakistanis who are rendering their services abroad and to get the benefits of Diaspora. The Ministry has two operational arms; the Overseas Pakistanis Foundation (OPF) which is working for the welfare of the Overseas Pakistanis and their dependents in Pakistan, especially for those women who are the head of households in the absence of male bread-earners, and the Community Welfare Attaches (CWAs) whose main job is to explore job opportunities for employment of Pakistani manpower and welfare of overseas Pakistanis.

The Ministry aims at providing better services to overseas Pakistanis by building up a data base of overseas Pakistanis, improving facilities at airports, setting up suitable schemes in housing, education and health care sectors, facilitating rehabilitation of returning overseas Pakistanis. The Ministry ensures that the CWAs posted in various countries and cities maintain close liaison with overseas Pakistanis in resolving their issues.

MAJOR ACHIEVEMENTS DURING 2010-11

Following are some of the main achievements of the ministry:-

Foreign exchange remittance:

The Ministry of Overseas Pakistanis in collaboration with Ministry of Finance and the State Bank of Pakistan launched the Pakistan Remittances Initiatives to help boost remittances. This objective has successfully been achieved during the Financial Year 2011-12 as remittances have reached \$7,435.98 million between July 2011 to February 2012 as compared to \$6,963.28 million during the corresponding period of the previous year.

Export of Manpower:

Ministry has established 21 offices of Community Welfare Attaches in 18 Missions abroad, which are mainly responsible for export of manpower and welfare of Overseas Pakistanis. These CWAs have identified market for Pakistani labour force and persuaded the host countries to absorb them. As a result of their efforts, Pakistan has been able to export 0.457 million labour to different countries during the period of January 2011 to December 2011. To bring in gender equality, female workers especially, lady doctors, nurses and teachers are being encouraged to apply.

Complaint Cell:

The complaint cell deals with various types of common complaints of overseas Pakistanis received from individuals either directly or through various quarters. During the period July 2011 to February 2012, 581 complaints were received in the Ministry of Overseas Pakistanis (OPF) from the different quarters. Most of these complaints have been resolved while the remaining complaints are under process with the quarter concerned through the focal points appointed by the Federal and Provincial Governments' concerned Departments for resolution.

Ministry of Overseas Pakistanis is also facilitating the overseas Pakistanis by providing them housing and educational facilities to their children (both boys and girls) in Pakistan through its subordinate organization i.e., Overseas Pakistanis Foundation (OPF). Twenty four education institutions have been established where thousands of (male and female) children of OPs are ensured admission and are provided 50% fee concession. A number of housing schemes have been developed and plots have been handed over to the overseas Pakistanis while some schemes are in the development phase.

Major Challenges

The main challenges of the Ministry includes 1) increase of services and facilities to the Overseas Pakistanis 2) active engagement in formulation of National Policy for Overseas Pakistanis 3) grant of right of vote to OPs and their representation in National and Provincial Assemblies 4) enactment of law for the protection of their investment 5) Promotion of Pakistan Remittance Initiatives (PRI) in collaboration with Ministry of Finance & State Bank of Pakistan to encourage OPs send their savings through formal channels 6) establishment of data base of overseas Pakistanis.

Future Policy Priorities

By following its objectives, the Ministry looks forward to find new markets for the Pakistani human resource and maximize its share in the existing markets. Through specialized surveys, the Ministry intends to map the prevailing skills across Pakistan and across gender for the non traditional markets. The ministry observes gender equality all throughout its 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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						
Outcome 1: Availability of foreign jobs for Pakistani workers and facilitation to Overseas Pakistanis						
1.1	Assessment of manpower requirements and employment promotion for Pakistanis and welfare of Overseas Pakistanis	390,995	430,705	521,820	548,476	573,397
1.2	Administrative support to the spending units and policy making	36,677	60,369	82,011	85,546	89,156
Total		427,672	491,074	603,831	634,022	662,553

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Assessment of manpower requirements and employment promotion for Pakistanis and welfare of Overseas Pakistanis	Number of demands obtained for employment or number of HR Exported	4,000 (Demands)	5,000 (Demands)	6,000 (Demands)	6,000 (Demands)	6,000 (Demands)
		Percentage of reported problems, addressed	100%	100%	100%	100%	100%
		Percentage of addressed cases, resolved	90%	92%	94%	95%	95%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	221,079	245,466	371,382	357,776	373,771
A03	Operating Expenses	194,083	199,541	211,012	252,859	264,416
A04	Employees Retirement Benefits	9	694	1,251	1,305	1,359
A05	Grants, Subsidies & Write off Loans	400	3,000	3,310	3,453	3,598
A06	Transfers	178	302	352	367	382
A09	Physical Assets	5,089	31,852	6,228	7,507	7,826
A13	Repairs & Maintenance	6,836	10,219	10,296	10,755	11,201
	Total	427,674	491,074	603,831	634,022	662,553

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Demands for Grants

The Ministry of Overseas Pakistanis has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Overseas Pakistanis Division	82

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Executive Authority

Parliamentary Affairs Division

Principal Accounting Officer(s)

Secretary, Parliamentary Affairs Division

Goal(s)

Parliamentary Affairs Division

Efficient liaison between the Federal Government and the Parliament

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Maintenance of liaison between the Federal Government and the Parliament	0	0	245,655	256,439	267,441
	Total	0	0	245,655	256,439	267,441

Strategic Overview

Parliamentary Affairs has been made a separate Ministry of Parliamentary Affairs during the financial year of 2011-12.

Ministry of Parliamentary Affairs plays a pivotal role in coordinating and maintaining liaison between two organs of the State i.e executive and legislature with over all objective of holding sessions of Parliament leading to smooth passage of Laws as enshrined in the Constitution of Islamic Republic of Pakistan.

FUTURE POLICY PRIORITIES

- Summoning of either House or both Houses or Joint Sitting of Parliament and prorogation of the same.
- Liaison between the Divisions and Parliament in respect of official and non-official business priority of official business.
- Follow-up of the assurances, promises and undertakings given by the Federal Government on the Floor of the House with a view to their implementation by the Division concerned.
- Submission of Bills passed by Parliament or by the National Assembly to President for his assent.
- Rules of Procedure of either House or Joint Sitting of Parliament.
- Appointment and terms and conditions of Federal Parliamentary Secretaries.
- Ministry will remain focused on gender issues to attain its ministerial goals.

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
	Outcome 1: Maintenance of liaison between the Federal Government and the Parliament					
1.1	Preparation of Rules	0	0	12,283	12,822	13,372
1.2	Summoning and Prorogation of either House	0	0	98,262	102,576	106,976
1.3	Coordination between Parliament and Ministries	0	0	73,697	76,932	80,232
1.4	Notification of the appointment of Parliamentary Secretaries and payment of emoluments	0	0	36,848	38,466	40,116
1.5	Determination of the privileges of members of Parliament	0	0	24,566	25,644	26,744

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
				Total	0	0	245,655

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Preparation of Rules	Timely submission of documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
1.2	Summoning and Prorogation of either House	Timely submission of documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
1.3	Coordination 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%
1.4	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%
1.5	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%

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				Total	0	0	245,655
A01	Employee Related Expenses	0	0	89,311	93,232	97,232	
A03	Operating Expenses	0	0	152,112	158,790	165,602	
A04	Employees Retirement Benefits	0	0	700	731	762	
A05	Grants, Subsidies & Write off Loans	0	0	1,600	1,670	1,742	
A06	Transfers	0	0	450	470	490	
A09	Physical Assets	0	0	102	106	111	
A13	Repairs & Maintenance	0	0	1,380	1,440	1,502	
	Total	0	0	245,655	256,439	267,441	

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Demands for Grants

The Ministry of Parliamentary Affairs has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Parliamentary Affairs Division	83

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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) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
1	Assurance of sustainable supply of oil and gas and other natural resources and minerals.	1,975,941	703,172	946,120	883,899	931,791	
	Total	1,975,941	703,172	946,120	883,899	931,791	

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

The Geological Survey of Pakistan is an attached department of Ministry of Petroleum and Natural Resources responsible for Regional Geological Mapping and Mineral investigations in the country.

- i. Regional Geological Mapping of 12,000 sq.km of the country (4320 sq.km area in Zhob and Musa Khel Districts, Balochistan, 1280 sq.km in Dadu District Sindh, 1280 sq.km in Punjab 3200 sq.km in Khyber Pakhtunkhwa and 1920 sq.km in Gilgit Baltistan).
- ii. Mineral Exploration in Gilgit Baltistan, Zhob Chitral, Tharparkar and Sarghodha Districts.
- iii. Landslides and Natural Hazards assessment studies in Gilgit Baltistan and Chitral areas.
- iv. Geophysical Studies for exploration of Metallic Minerals and Ground Water of about 1,200 sq.km area.
- v. Geochemical Analysis of about 900 Rock and Mineral Samples.
- vi. Completion of Geological Mapping in AJK (60% completed).
- vii. Completion of Geological Mapping Boya Quadangle North Waziristan Agency (70% completed).
- viii. Inspection of CNG Station (Pre-commissioning -32, Annual Inspection -622 & Re-Inspection -22).
- ix. Hydrostatic testing of 14050 Storage Cylinders.
- x. Hydrostatic testing of 4718 Vehicle Cylinders.
- xi. Operation of 04 CNG Stations at Islamabad, Peshawar, Lahore and Quetta.
- xii. Outsourcing of HDIP's Cylinder Testing function to Private firms and five Private Cylinder Test Station (CTS) have been established at Sukkur, Multan, Faisalabad, Rawalpindi and Hattar- Haripur, in addition to 05 HDIP's Cylinder Test Stations at Islamabad, Peshawar, Lahore, Quetta and Karachi.
- xiii. The Technical manpower of 16 has been trained to work at CNG stations.
- xiv. Technical Evaluation of 04 CNG Equipment (i.e. Compressor, Dispenser and CNG Cylinders) has been carried out.
- xv. 33 Field Inspection by Central Inspectorate of Mines.
- xvi. 10 Trainings at Oil & Gas Fields by Central Inspectorate of Mines.
- xvii. 01 Inquiry into fatal accident.

MAJOR CHALLENGES

- i. To complete the Regional Geological Mapping of out Crop Area of the Country on 1:50,000 Scale.
- ii. To bring Pakistan on the map of Metallic Mineral producing country.
- iii. To identify the Earthquake, Landslides and other related Natural Hazards prone areas of the country.
- iv. HDIP was only one Third Party Inspector for DG(Gas), MP&NR till 2003 and for OGRA till 2009, through out the Country. OGRA appointed four Third Party Inspector in addition to HDIP, which result in reduction of HDIP revenue generation.
- v. HDIP is the statutory authority for CNG Cylinder Testing Functions in accordance with Ministry of Petroleum's CNG rules, 1992. The Chief Inspection of explosives, Ministry of Industries made "Mineral & Industrial Gases Safety Rules 2010". So testing of CNG Cylinders and Inspection of CNG Stations is exercised by M/o Industries (Department of Explosives).
- vi. OGRA has not followed the M/o Petroleum directives to enhance 60% Inspection assignments of CNG Stations for HDIP.
- vii. The Central Inspectorate of Mines is short of minimum required Technical Manpower & it need to strengthen for efficient

functioning through provision of additional resources for training, logistics/field transport etc. And Establishment of Field Offices in Sindh & Balochistan.

FUTURE POLICY PRIORITIES

- i. ECC Summary on enhancement of Inspection for HDIP has already been sent by M/o P&NR to OGRA for their comments which need to be sent to ECC for approval after getting OGRA's comments.
- ii. MP&NR has already sent the summary to rectify the overlapping of M/o P&NR and M/o Industries rules, relevant to CNG/ Hydrocarbon Industry.
- iii. The decision to resolve the problems faced by Hydrocarbon Industry are delayed due to overlapping of rules among HDIP, OGRA & Department of Explosives, (M/o Industry)
- iv. Prime Minister's Secretariat directed M/o P&NR for implementation of recommendation on the M/o Petroleum's report on "Frequent Cylinder Blast in Public Service Vehicles". Implementation of aforesaid recommendations will be completed in 2011-12.

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 1: Assurance of sustainable supply of oil and gas and other natural resources and minerals.						
1.1	Exploration and Production of Oil & Gas and other energy and mineral resources.	0	2,501	0	17,000	18,000
1.2	Expansion of CNG sector and alternate fuel across the country.	79,181	76,098	79,218	83,337	87,504
1.3	Formulation of laws and regulations regarding exploration, distribution and management of energy and mineral resources.	1,417,705	92,607	139,369	154,764	162,284
1.4	Carrying out geological surveys and development of information / database of O&G and natural resources	290,336	347,457	342,264	451,270	476,270
1.5	Strengthening and modernising geo-scientific facilities.	18,908	38,676	32,689	12,000	15,000
1.6	General administration services and financial management	169,810	145,833	345,378	165,528	172,733
1.7	Enforcement of Mines Act & Rules, regulation framed thereunder	0	0	7,202	0	0
Total		1,975,941	703,172	946,120	883,899	931,791

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Exploration and Production of Oil & Gas and other energy and mineral resources.	Exploration/ discovery of new oil, gas/ coal field		0	0	0	
1.2	Expansion of CNG sector and alternate fuel across the country.	Number of CNG converted vehicles	3.5 Million	3.5 Million	3.5 Million	3.5 Million	3.5 Million
		Number of CNG stations	3478	3478	3478	3478	3478
1.3	Formulation of laws and regulations regarding exploration, distribution and management of energy and mineral resources.	Exploration licences area (sq. Km)		26,100	26,700	27,200	
		Mining/development & production leases area (sq. Km)		190	212	220	
1.4	Carrying out geological surveys and development of information / database of O&G and natural resources	Geological mapping (area in sq. kms)	7400	6520	8320	6840	7040
		Geological investigation & Geo-Environmental studies of Head-Marala, Kuluwal, Chakwal, Multan (area in Sq. Kms).	1900	1900	1900	1900	1900
		Geological surveys (area in sq. kms)	1280	1280	1280	1280	1280
		Number of Engineering Geology Projects for the Hazards assessment	16	16	16	16	16
1.5	Strengthening and modernising geo-scientific facilities.	Number of samples analysed in geo-scientific labs	3634/14988	2000/6000	2000/7000	2000/7000	2000/7000
		Number of Trainings for Lab Personnel	4	3	3	3	3
1.6	General administration services and financial management	Administration & policy formulation	100%	100%	100%	100%	100%
1.7	Enforcement of Mines Act & Rules, regulation framed thereunder	Number of Inspections to be under taken by Central Inspectorate of Mines	33	44	44	48	48

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Trainings to be conducted by Central Inspectorate of Mines	10	12	12	12	12

Budget by Inputs (Object Classification)

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	349,976	378,307	459,855	484,267	504,182
A02	Project Pre-Investment Analysis	0	2,300	0	0	0
A03	Operating Expenses	185,387	246,996	264,283	275,992	289,851
A04	Employees Retirement Benefits	635	701	2,122	2,245	2,387
A05	Grants, Subsidies & Write off Loans	1,426,486	1,506	2,705	2,912	2,986
A06	Transfers	418	822	841	946	1,002
A09	Physical Assets	659	56,329	3,513	101,093	111,978
A12	Civil Works	6,421	7,000	199,001	1	1
A13	Repairs & Maintenance	5,959	9,211	13,800	16,443	19,404
	Total	1,975,941	703,172	946,120	883,899	931,791

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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	84
2	Geological Survey	85
3	Other Expenditure of Petroleum and Natural Resources Division	86
4	Petroleum and Natural Resources Division	135
5	Capital Outlay on Petroleum and Natural Resources	148

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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 & assurance of safety of life & property at sea.

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Overall policy development & management.	30,800	80,071	54,265	57,257	59,098
2	Provision of modern ports facilities.	666,632	1,011,219	529,900	1,055,933	1,215,149
3	Assurance of safety of life & property at sea.	152,211	147,572	277,509	297,143	310,224
Total		849,643	1,238,862	861,674	1,410,334	1,584,471

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

As this Ministry provide a life line to the country's economy and more than 97% of our trade takes place from through the sea , so in addition to two operational seaports from the last 8 years , need of the third seaport was much need . Now our third seaport has come into operation. Pakistan National Shipping Corporation has also succeeded in replacing some of its old ships.

After the decision of using the Gawader Port for handing Wheat, fertilizer, and Coal

- 73 Urea Ships and 29 other Vessels passed from this port.
- It is proved that it can handle over 60,000 DWT Panamax Ships.
- At present 11 Ships were managed by Pakistan National Shipping Corporation (PNSC) with total Dead Weight Tonnage (DWT) of 593,390 metric tons. This fleet is a mix of double bulk Aframax tanker, Panamax, Supramax, Handymax and handy size bulk carriers.
- PNSC has 18 Subsidiary Companies and during 2010-11, they lifted 9.586 Million tons of cargo.
- PNSC disposed off 3 Ships after completion of their useful commercial life.
- 949 KM Expressway from Gawader to Rethodero is under construction and about 65% has been completed.

After devolution following departments have been assigned to this Ministry:

- Marine Fisheries Department
- Korangi Fish Harbour Authority
- Marine Biological Research Centre
- Directorate of Dock Workers Safety

In the 2nd phase of devolution 3 more departments have been attached:

- Seamen Welfare Hostel
- Marine Biological Laboratories
- Dock Workers Welfare Board

Mercantile Marine department (MMD) registered 91 Motor Fishing Boats in 2010-11:

1335 shipping Bills were endorsed for Dangerous Ships:

271 Tankers endorsement, 45 Shipping Bills endorsement for Non-Dangerous Cargo and 55

Stowage Plan of Foreign country crafts endorsements were made :

- 9 endorsement of Change of Master on Ships registry in 2010-11:

- Examination (Technical / Inland of 1954 eye sight tests, 111 Diesel Mechanics, 165 Electricians, 1529 GP-III (Trainee), 58 Engine Drivers, 1154 Marine Engineer and Deck Officers and 417 Watch

Keeping of Engine/Deck Rating were made:

- 2045 Certificates were issued for Eye Sight Tests, 41 to Electricians, 88 to E.D. H, 800 to GP-III (Trainees), 35 to Inland Masters, 42 to Engine Drivers and 375 to Watch Keeping of Engine /Deck Ratings

- Application forms from 583 Marine Engineers and 416 from Deck officers for appearing in Professional Examination (Foreign Going) were entertained.

Government Shipping Office (GSO) during 2010-11 is as under;

- 3053 Computerized seamen Service Books (CSS) were issued:
- 2757 Machine Readable Seafarers Identity Cards (MRSID) were issued:
- 7513 Seafarers were engaged on Ships:
- 6739 Seafarers were discharged from ships:
- Pakistan Marine Academy (PMA) has achieved 100% of its admission Targets as compared to 75% to 80% from 2004 to 2009-10:
- 135 Nautical Cadets Participated in B.Sc(Pass) Maritime Studies:
- 147 Engineering Cadets Participated in B.Sc(Pass) Maritime Studies:
- 446 Rating Courses for GP-III:
 - In IMO Mandatory Pre Sea Courses
 - 1474 PST Participated as compared to 516 in 2009-10
 - 1470 BFF Participated as compared to 492 in 2009-10
 - 1438 EFA Participated as compared to 480 in 2009-10
 - 1429 PSSR Participated as compared to 483 in 2009-10
 - In IMO Mandatory Post Sea Courses
 - 1044 PST Participated as compared to 394 in 2009-10
 - 216 GMDSS Participated as compared to 94 in 2009-10
 - 277 EPS Participated as compared to 91 in 2009-10
- Following Projects of Karachi Port Trust were completed
 - i. Karachi International Terminal-It was developed in three phases;
 - ii. Crafts Inducted
 - 2 Shipping Tugs each of 60 tons Bollard- completed in 2010
 - 1 dismountable Drdger-completed in 2010.
 - 2 Pusher Tugs - completed in 2011.
 - 1 Dredge Tender- completed in 2011.
 - iii. Reconstruction of Berthss 11 to 13.- It was inaugurated by the Prime Minister of Pakistan on 23rd September, 2011.
 - 1st phase of Port Grand Food Street was inaugurated on 28th May, 2011, its royalty is 350.4 M in BOT period.
 - Progress upto 45% of Marine Protection Works with a cost of 199 million rehabilitation of Manora Dry Dock was completed on 21st December, 2011.
 - Port Qasim is the first industrial port of Pakistan operating. During 2010-11, it handled a Cargo Volume of 26.2 million tons as compared to 25.6 million tons in 2009-10, thus an increase of 2.2%, which will be revised to 3%.-

Pakistan National Shipping Corporations

And is vessel-owing subsidiary companies lifted 9,586 freight tons of cargo as compared to 7.921 million freight tons of cargo previously.

- Direct fleet expenses also increase up to 13.5%.
- PNSC during Fy2010-11 as acquired four modern Bulk Carriers (One Panamax, one Handymax, one superamax and one Handysize) at total price of US\$124.25 million as per its Fleet replacement program.

Korangi Fisheries Harbour Authority earn revenue of Rs. 36,189 million during the year 2010-11.

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 redging of the port and repair of its navigational aids.

FUTURE POLICY PRIORITIES

- Construction of 1st phase of reconstruction of Berths 10 to 14 with an expenditure of 5.5 billion.

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						
Outcome 1: Overall policy development & management.						
1.1	Policy coordination & administration	30,800	80,071	54,265	57,257	59,098
Outcome 2: Provision of modern ports facilities.						
2.1	Modernization of ports facilities.	666,632	1,011,219	529,900	1,055,933	1,215,149

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 3: Assurance of safety of life & property at sea.						
3.1	Surveys, inspections & safety management.	144,492	139,253	268,609	287,851	300,532
3.2	Provision of navigation facilities.	7,719	8,319	8,900	9,292	9,693
Total		849,643	1,238,862	861,674	1,410,334	1,584,471

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Policy coordination & administration	Administration and policy formulation	100%	100%	100%	100%	100%
		Survey and Inspection	80	100	200	300	400
2.1	Modernization of ports facilities.	Cargo throughput (Million Tons)	29	29	32	32	32
		Container traffic (TEU) thousands (WB)	834461	845,654	905,000	907000	907000
3.1	Surveys, inspections & safety management.	Number of statutory surveys / inspections	10500	11,500	12,250	13250	14250
		Registration of ships / craft		345	370	390	400
		Surveys and Inspections		4000	5000	6000	7000
		Issuance of Salutatory Certificates		40	60	100	110
		NOC for Outward Port Clearance		6000	6500	7000	7500
		Endorsement		3500	3000	3500	3500
		Registration		2500	3000	3500	4000
		Professional Examination (Foreign Going)		1500	1800	2000	2200
		Examination (Technical/Inland)		6000	6500	7000	7500
	Issuance of Salutatory Certificates		3500	4000	4500	4800	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Surveys and Inspections		100	200	300	400
		NOC for Outward Port Clearance		100	200	300	400
		Registration		150	200	300	400
		PMA Cadet Fee		3500000	3800000	4350000	4500000
		STW (PMA) GP.iii Tuition Fee		1400000	1800000	2000000	2200000
		SFS Mandatory Course		600000	800000	900000	950000
		Examination Fee		50000	70000	100000	105000
		Misc Receipt		70000	80000	100000	105000
		Registration (Cadets)		70000	80000	100000	105000
		Registration GP.III		75000	85000	100000	105000
		Verifying Certificate Fee		25000	35000	50000	60000
		Rent of Building		60000	70000	100000	102000
		Intrest & Invest		150000	180000	200000	300000
		Sign-on of Seamen		8139	8546	8973	9000
		Sign-on of Seamen		8651	9084	9538	9700
		Port Clearance Inward		543	570	599	600
		Port Clearance Outward		564	593	622	625
		New/Renew SSP issued		4148	4355	4573	4600
		Article open		5358	5625	5907	6000
		Cancellation of Engagement		582	611	642	645
		Sign-on of Seamen		8139	8546	8973	8900
		Sign-of of Seamen		8651	9084	9538	9600
		Port Clearance Inward		543	570	599	600
		Port Clearance Outward		564	593	622	625
		New/Renew SSP issued		4148	4356	4573	4600
		Article open		5358	5625	5907	5910

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Cancellation of Engagment		582	611	642	645
3.2	Provision of navigation facilities.	Ships arriving and Departing		4000	5000	6000	7000
		Foreign Country Craft		360	380	400	500

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	133,427	236,843	307,459	313,784	327,276
A03	Operating Expenses	660,037	852,013	323,416	978,846	1,134,387
A04	Employees Retirement Benefits	0	1,625	1,481	1,546	1,613
A05	Grants, Subsidies & Write off Loans	45,262	55,436	169,205	45,334	47,046
A06	Transfers	439	891	957	999	1,042
A09	Physical Assets	2,230	19,617	3,541	6,826	7,122
A12	Civil Works	400	12,700	4,501	4,699	4,992
A13	Repairs & Maintenance	7,848	59,737	51,114	58,300	60,993
	Total	849,643	1,238,862	861,674	1,410,334	1,584,471

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2012-13	2013-14	2014-15
		%	%	%
1	Construction Of Eastbay Expressway To Link Gwadar With National Road Network	20.00	50.00	100.00

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Demands for Grants

The Ministry of Ports and Shipping has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Ports and Shipping Division	87
2	Capital Outlay on Ports and Shipping Division	149

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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) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Secure and time efficient Postal services at affordable cost	10,258,617	10,987,351	13,061,734	13,714,610	14,331,798
	Total	10,258,617	10,987,351	13,061,734	13,714,610	14,331,798

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

During the year 2010-11 Pakistan Post showed the significant achievement and delivered the following services:-

- A complete web enabled tracking and monitoring system for disbursement of funds for BISP. The same is working at all 81 GPOs/Circle Offices and Head Quarter. Over 20 million Money Orders were issued.
- Six line toll free No. (9262077, 2089, 0269, 2145, 0261, 1618, 0800, 1761) is working for receiving complaints from the BISP beneficiaries.
- Online Complaint lodging facility from the web portal of Pakistan Post (www.pakpost.gov.pk) provided for the public.
- The working of all GPOs/including renovated computerized Post Office have been strengthened with respect to data digitization and exchange with concerned organizations. Over 1.3 million Military Pensioners are served and electronic data exchange with Controller Military Pension & PT&T Audit.
- Technical Support for Western Union has been rendered.
- A call center for making Western Union payments in remote areas has been working in the Head Quarter.
- Provision of valuable information relating to dispatch & delivery of Express Mail articles, has been improved by Express Mail Track & Trace System (EMTTS). Conversion of system into real time web based system has been completed.
- A Software for PLI transactions has been developed and deployed at GM, PLI Lahore and field units. Its replication to GM, PLI, Karachi is in process.
- Disbursement of pension over 40,000 PTCL Pensioners.
- Pakistan Post also handed 22.046 million PTCL bills to the public.
- For remittance of money Pakistan Post has issued 7.352 million Money Orders worth Rs.39698.684 million to the people.
- During 2010-11 Pakistan Post has achieved 8% increase in Saving Bank Business as compare to the year 2009-10 inspite of suspension of blank form of certificates to the Post Offices by teh CDNS.
- As for as Postal Life Insurance is concerned, bonus @ Rs.60 to Rs.80 per thousand per annum on endowment assurance policies and Rs.72 to Rs.100 per thousand per annum on whole Life Insurance Policies is being made by the Pakistan Post.
- Group Insurance Policy is also being provided to the Government, Semi Government and Private Organization on very reasonable terms and condition. An amount of Rs.240.413 Million was collected as premium on Group Insurance Policies.
- Claims amounting to Rs.985.624 million were paid on account of Maturity, Death and Surrender value claims of PLI policy holders.

MAJOR CHALLENGES

- Pakistan Post has been doing Saving Bank work as agent of Ministry of Finance under the Govt. of Saving Bank Act 1873. It was allowed 1.5% commission on Saving Bank Accounts & Certificates which contributed to the profitability of the Post Office Department. It commission was reduced 0.50% which resulted in over all revenue deficit of Post Office Department. In addition to this, CDNS authorities are not supplying blank form of Saving Certificates which resulted much decline in the Postal Revenue. Postal Department has also been stopped to carry on the business of Behbood Certificates and Pensioner Benefits Accounts. These handicap are a challenges in maintaing and increasing deposits.
- The computerization at Pakistan Post is spreading over hundred locations throughout Pakistan whereas technical IT human resources and meager allocation of funds by the Finance Division are a challenges to overcome all these issues.

FUTURE POLICY PRIORITIES

- a. Pakistan Post is putting major emphasis in the use of information technology to provide better services to the customer. 116 locations have been computerized & there is need to extend this numbers to all departmental Post Offices (2600 approx) in phase manner. For this purpose, a PC-I is being submitted to Planning Division through which computerized 617 departmental Post Offices. Centralized Software Network architecture for exchange of information at various tiers of the Organization has been conceived for establishment. Focus are being made on providing complete IT services to the customers through out Postal Outlets.
- b. Simplifying/reengineering various process being followed to overcome deficiencies/shortcomings with the objective to improve the level of services to world class standard. Pakistan Post has made a comprehensive plane to modernize the Department and inculcate competitive culture in the organization by providing operations in a professional, efficient and customer friendly manners. To improve the image of the organization through media campaign is also working.

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) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
Outcome 1: Secure and time efficient Postal services at affordable cost							
1.1	Provision of secure and time efficient Postal services across the country	10,224,680	10,924,866	12,996,421	13,646,242	14,260,323	
1.2	Modernisation of Postal services network.	0	0	0	0	0	
1.3	Administration and policy formulation	33,937	62,485	65,313	68,368	71,475	
Total		10,258,617	10,987,351	13,061,734	13,714,610	14,331,798	

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Provision of secure and time efficient Postal services across the country	Total Registered Tarrif (in million)	24254	24254	24500	24750	25000
		Total Un-Registered Tarrif (in million)	387.273	387.273	390.000	393.000	395.000
		Mail Line (numbers)	4913	4913	4913	4913	4913
		Length of mail lines (KM)	154,704	154,704	154,704	154.704	154,704
		No. of pillar letter boxes	18,722	19,000	19,000	19,000	19,000
		No. of Ordinary Money Orders Issued (in million)	7.352	8.000	8.000	8.410	8.800
		Post Offices in rural areas	2,326	2,569	2,811	2,811	2,811
		Post Offices in urban areas	12,560	13,540	14,592	14982	15000
		Airmail received (weight in KG)	478,224	487788	497544	507495	517645
		Surface Mails (wt in KGs)	178573	182144	185787	189503	193293
		Air Mails in transit (wt in KGs)	24938	25437	25945	26464	26994
		Surface Mails in Transit (wt in KGs)	100160	102163	104206	106291	108416
		Surface Air Lifted Mails in Transit (wt in KGs)	14827	15124	15426	15735	16049
		Air Mails Forwarded (wt in KGs)	528184	538738	549523	560513	571723
		Surface Mails Forwarded (wt in KGs)	65943	67262	68607	69979	71379
		surface Air Lifted Mails Forwarded (wt in KGs)	98536	100507	102517	104567	106659
Payments made to Contract Air Lines (Rs in Millions)	280.000	285.600	291.312	297.139	303.081		

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Gross Receipts from other Postal Administrations (Rs in Millions)	130.797	133.413	136.081	138.803	141.579
		Payments made to other Postal Administrations Rs in Millions)	66.335	67.661	69.014	70.395	71.803
		Net Receipts realised (Rs in Millions)	64.463	65.752	67.067	68.408	69.776
		Foreign money Orders received (Rs in Millions)	3.883	3.960	4.039	4.120	4.202
		Payments of British Postal Orders (Rs in Millions)	0.151	0.154	0.157	0.160	0.163
		Payments to UPU and APPU (Rs in Millions)	41.829	42.665	43.518	44.389	45.277
		Receipts of Quality services Fund (Rs in Millions)	67.920	69.278	70.664	72.077	73.519
		PLI Receipts (Rs in Millions)	28455.882	30000.000	31000.000	34000.000	40000.000
		PLI payments (Rs in Millions)	2475.573	2800.000	3200.000	3500.000	4000.000
		Complaints settled (in %)	96.20	96.50	96.70	97.00	97.20
		Complaints Un settled (in %)	3.80	3.50	3.30	3.00	2.80
		Net Receipts (Rs in Millions)	8331.576	8730.000	8900.000	9160.000	9500.000
		No of western Union Transactions(in Millions)	542616.000	400000.000	450000.000	550000.000	600000.000
		Western Union Payments (Rs in Millions)	18398.591	14500.000	16000.000	18500.000	20000.000
		Speed of Delivery (%)	100	100	100	100	100
1.2	Modernisation of Postal services network.	No of Post Offices to be Automated	116	46	171	400	450
1.3	Administration and policy formulation						

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Administration and Policy Formulation (in %)	100	100	100	100	100

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	6,044,163	6,307,630	7,337,942	7,700,743	8,049,471
A03	Operating Expenses	2,101,346	2,262,971	2,453,051	2,576,616	2,690,447
A04	Employees Retirement Benefits	1,700,027	1,731,550	2,430,304	2,553,178	2,668,157
A05	Grants, Subsidies & Write off Loans	42,843	51,600	54,450	57,100	59,604
A06	Transfers	34,929	39,100	45,812	48,453	50,572
A07	Interest Payment	100,000	130,000	150,000	157,500	164,588
A09	Physical Assets	15,874	200,600	294,200	311,000	324,865
A10	Principal Repayments	42,000	100,000	100,000	105,000	109,725
A12	Civil Works	48,168	40,000	29,000	30,450	31,820
A13	Repairs & Maintenance	129,267	123,900	166,975	174,570	182,549
	Total	10,258,617	10,987,351	13,061,734	13,714,610	14,331,798

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Demands for Grants

The Ministry of Postal Services has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Postal Services Division	88
2	Pakistan Post Office Department	89

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Executive Authority

Privatisation Division

Principal Accounting Officer(s)

Secretary, Privatisation Division

Goal(s)

Privatisation Division

Privatisation of State Owned Enterprises (SOE'S) for fiscal stability and debt retirement.

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Privatisation of State Owned Enterprises (SOE'S) in accordance with the policy of Government.	69,585	74,743	108,993	114,443	119,593
Total		69,585	74,743	108,993	114,443	119,593

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

A. 78 entities have been identified for Benazir Employees Stock Option Scheme (BESOS) by offering 12% stock options from the 78 public sector organizations to the employees of these organizations. So far, it has been implemented in 60 State Owned Entities (SOEs) whereby 304,412 employees are being benefitted.

B. In two decades of its operation, the Privatisation Commission has successfully managed to completed 167 Privatisation Transactions, while generating revenue of US\$ 9 billion (Rs.476,421 million).

MAJOR CHALLENGES

Privatization cannot be operated in isolation. Successful privatisation depends on many factors like;

- i. market conditions,
- ii. investors' appetite,
- iii. and probability of maximum proceeds.

FUTURE POLICY PRIORITIES

- a. Ensuring timely privatisation of corporations approved by the Cabinet.
- b. Ensure transparency in the process.

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 1: Privatisation of State Owned Enterprises (SOE'S) in accordance with the policy of Government.						
1.1	Policy formulation regarding privatisation of State Owned Enterprises (SOE'S). Conducting and monitoring privatisation process.	69,585	74,743	108,993	114,443	119,593
Total		69,585	74,743	108,993	114,443	119,593

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
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)	0	0	5	5	3
		Percentage of entities privatised within stipulated time.	100%	100%	100%	100%	100%

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A01	Employee Related Expenses	15,165	14,159	19,520	20,521	21,466	
A03	Operating Expenses	2,446	1,724	6,114	6,420	6,709	
A05	Grants, Subsidies & Write off Loans	289	1,001	1,001	1,001	1,001	
A06	Transfers	50,991	57,745	81,644	85,752	89,634	
A09	Physical Assets	0	3	103	108	113	
A13	Repairs & Maintenance	694	111	611	641	670	
	Total	69,585	74,743	108,993	114,443	119,593	

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Demands for Grants

The Ministry of Privatisation has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Privatization Division	90

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Executive Authority

Production Division

Principal Accounting Officer(s)

Secretary Production

Goal(s)

Production Division

To play a 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

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Promotion of Public Private Partnership, Employment generation, growth and development.	0	0
2	Modernization and Upgradation of state industrial enterprises	0	0	155,000	924,340	1,092,260	
3	Development of emerging sectors to achieve the goals of diversification	0	0	457,000	347,130	329,210	
4	General administration and financial management	0	0	71,868	75,461	78,857	
Total		0	0	683,868	1,525,461	1,678,857	

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2010-11**

The Ministry of Production was bifurcated from the erstwhile Ministry of Industries and Production during May 2011 and playing vital role in facilitating the industrial growth in the country through public private partnership. It is needless to say that the achievement of industrial growth and productivity is necessary for creating equal employment opportunities (specially for marginalized segment of society), becoming internationally competitive as well as for growth in GDP. Industrialization and growth in Production is a major tool in the hands of any Government for the purpose in the present times.

Ministry of Production was allocated Rs. 1,321 million during 2011-12. Ministry undertook strategic interventions in three core areas which were Technological Up-gradation, infrastructure Development and skill enhancement. The major projects under taken during the said year include: Development Projects of Pakistan Gems & Jewellery Development Co., Development of Marble and Granite Sector, Up-gradation of Heavy Mechanical Complex by initiating two Projects, establishment of Light Engineering Centers at Hyderabad, Baluchistan and Peshawar. Ministry successfully implemented two projects at Buner and Sawat to address the self employment for women.

MAJOR CHALLENGES

- Non availability of the Physical Assets i.e machinery and equipments, furniture and Fixture and IT items.
- Lack of official accommodation for the officers/ officials.
- Main challenge faced by this Ministry in achieving its core objectives was budgetary constraints in terms of releases of funds. Funds were not released according to the approved cash / work plans of the projects in the FY 2010-11. Targets of development projects were not met completely due to non-availability of adequate funds. Further more energy crisis, deteriorating law and order situation and higher inflation also took its heavy toll on our Industrial Sector.

FUTURE POLICY PRIORITIES

- Ministry of Production intends to take initiatives during these energy crises by starting projects on Coal gasification, Mini-hydro power plants and Rural Technology Centre through PSDP funding.

2. This Ministry has also planned to establish six projects for industrial development through Public Private mode in the country to enhance the Skill/Training capacities of the sector development companies. These projects are planned to be completed in upcoming years and funding will be provided through Pakistan Industrial Development Company, an organization working under the administrative control of Ministry:-

- (i) Sargodha Industrial Park (SIP) through NIP at a cost of Rs.434 million.
- (ii) Research & Development Project of SPEI, Multan at a cost of Rs.69.6 million through SPEI, Multan.
- (iii) Rural Craft Development Project of AHAN at a cost of Rs.200 million.
- (iv) Common Facility Training & Manufacturing Centre (CFTMC) Gujrat through FP at a cost of Rs.313 million.
- (v) Centre of Excellence for Wooden Arts (CEFWA) at Sargodha through FP at a cost of Rs.384.9 million.
- (vi) Gems & Jewellery Training & Manufacturing Centre (GJTMC) at Sargodha through PGJDC at a cost of Rs.59.9 million.

3. Ministry of Production has also planned to start following projects in Marble and Granite Sector through PSDP funding:-

- a. Establishment of Marble Cities
- b. Human Resource Development Project for Marble & Granite Sector to be requested (by Italian Soft loan)
- c. Establishment of Mosaic, Handicraft and Inlay Centers
- d. Common Facilitation & Training Centers in Pakistan
- e. Development of Marble and Onyx Value Chain
- f. Establishment of machinery workshop for stone.

4. Ministry of Production is working to enhance the gender sensitization in all its projects and main Ministry to achieve its ministerial goals and to provide healthy working 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) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
	Outcome 1: Promotion of Public Private Partnership, Employment generation, growth and development.						
1.1	Facilitation to industrial sectors through the provision of sophisticated machines & equipment and technology (Comm Training facility Centres/common machine pools)	0	0	0	59,300	59,300	
1.2	Enhancing current scale of industrial operations through promotion and development of industrial units especially in remote areas.	0	0	0	119,230	119,230	
	Outcome 2: Modernization and Upgradation of state industrial enterprises						
2.2	Indignization, Innovation, development and efficiency in industrial sector through skill development capacity & technological up-gradation; Computer aided designing & computer aided manufacturing; cutting out on energy losses; meeting quality and standards, increased export of hi-tech engineering goods;reduced dependance on import of plants & machinery	0	0	155,000	924,340	1,092,260	
	Outcome 3: Development of emerging sectors to achieve the goals of diversification						
3.1	Gems and jewellery; marble and granite export oriented projects; Empowerment of women through economic self employment	0	0	457,000	347,130	329,210	
	Outcome 4: General administration and financial management						
4.1	General administration and financial management	0	0	71,868	75,461	78,857	
	Total	0	0	683,868	1,525,461	1,678,857	

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Facilitation to industrial sectors through the provision of sophisticated machines & equipment and technology (Comm Training facility Centres/common machine pools)	Ceramics workers will be trained			100	150	250
		Lab tests for ceramic industry			2300	2350	2400
		Consultancy job will be provided			150	200	250
1.2	Enhancing current scale of industrial operations through promotion and development of industrial units especially in remote areas.	Manpower Trained	400 (Female 30% Male 70%)	100	200	200	250
		No of machine deputed in projects sites	133	150	200	50	
2.1	Technology and knowledge based industrialization, technological improvement through transfer of latest technology in the industrial sector.	Construction of 2 Storey of Design Centre Building	5.50%	50%	100%		
		Technical Trainings conducted for capacity building		25%	50%	100%	
		No. of Hardware, Software & Office Equipments for establishment of design facility	14	219	219		
		Upgradation of Technical Library	36%	50%	100%		
		Establishment of Machine shop		20%	84%	100%	
2.2	Indignization, Innovation, development and efficiency in industrial sector through skill development capacity & technological up-gradation; Computer aided designing & computer aided manufacturing: cutting out on energy losses; meeting quality and standards, increased export of hi-tech	Establishment of Fabrication shop		20%	84%	100%	
		Establishment of Self Generation Power Plant, Oxygen & Nitrogen Plant		20%	84%	100%	
		Establishment of Heavy Duty Forge shop and upgradation of Steel Foundry		20%	84%	100%	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	engineering goods;reduced dependance on import of plants & machinery	No. of Quality Assurance Equipment			4	5	
		Transfer of Latest Technology to manufacture Power & Energy Sector Plants		20%	84%	100%	
		No. of personnel added		79	183	351	
3.1	Gems and jewellery; marble and granite export oriented projects; Empowerment of women through economic self employment	Training Programs/Participants	133/1721	140/2000	161/2300	185/2500	200/2800
3.2	Research & Development to achieve greater competitiveness. Development of indigenous skills in arts & crafts of different regions by introducing modern techniques	Gem Bazaar/Exhibitors	15/550	17/633	24/715	30/735	35/750
		International shows/Exhibitors	5/58	3/60	6/65	7/70	8/75
		Samples for Assaying		500	30000	36000	40000
		Gem lab testing	600	2400	3000	3300	3600
		Commercial Activity	30000	33000	36300	39930	43923
		Mine development (roads/KM)	21.05	15	20	20	20
		No of warehouses established in Pakistan	2				

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	0	0	56,872	59,755	63,283
A03	Operating Expenses	0	0	10,958	11,514	12,193
A04	Employees Retirement Benefits	0	0	1,369	1,438	1,523
A05	Grants, Subsidies & Write off Loans	0	0	613,200	1,451,210	1,600,223
A06	Transfers	0	0	373	392	415
A09	Physical Assets	0	0	55	58	61
A13	Repairs & Maintenance	0	0	1,041	1,094	1,159
	Total	0	0	683,868	1,525,461	1,678,857

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Demands for Grants

The Ministry of Production has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Production Division	91

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Executive Authority

Professional and Technical Training Division

Principal Accounting Officer(s)Secretary, Professional and Technical Training
Division**Goal(s)**

Professional and Technical Training Division Making Pakistan a developed and prosperous country by attaining full potential of its citizens, through demand driven training

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Availability of integrated national pool of highly trained manpower, in consonance with indigenous needs of socio-economic development	0	0
Total		0	0	3,947,709	3,238,730	2,882,264	

Strategic Overview

As a new organization established after the 18th constitutional amendment on July 29, 2011, the Ministry of Professional and Technical Training has been looking after the affairs of professional and technical training and research belonging to the devolved ministries.

FUTURE POLICY PRIORITIES

The future policy priorities of the Ministry will be strengthening itself and the attached departments and institutes so that they can cater the professional and technical training requirements 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) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
				Outcome 1: Availability of integrated national pool of highly trained manpower, in consonance with indigenous needs of socio-economic development			
1.1	Professional and Technical Training Services	0	0	3,947,709	3,238,730	2,882,264	
Total		0	0	3,947,709	3,238,730	2,882,264	

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Professional and Technical Training Services	National Internship Program: No of Internees (Male/Female)			5000	6000	7000
		NAVTTTC: Funni Maharat Program			5433	4075	4075
		NAVTTTC: Hunarmand Pakistan Program			24941	18706	18706
		Pakistan Manpower Institute: Number of Training Programs to be organized			30	30	30
		Pakistan Manpower Institute: Number of Officers / Executives to be trained (Male/Female)			1200	1200	1200
		Pakistan Manpower Institute: Research work to be conducted			Research Study = 1 Research Papers = 4	Research Study = 1 Research Papers = 5	Research Study = 1 Research Papers = 5
		Abdul Hameed National Center for Rural Development: Number of training programs to be conducted			46 (2-3 Intern ational)	46 (3-4 Intern ational)	46 (3-4 Intern ational)
		National Education Foundation: Number of Educational Scholarships			742 Children 40 Widows	742 Children 40 Widows	742 Children 40 Widows
		National Education Foundation: Number of Community Schools, teachers (Male/Female) and students (Male/Female) served			42 Schools 119 Teachers 4623 students	42 Schools 119 Teachers 4623 students	42 Schools 119 Teachers 4623 students
		National Training Bureau: Number of Trades of training			6	6	6
National Training Bureau: Number of students trained (Male/Female)			500	600	700		
Capacity Building of Educational Managers			200 (Male 125, Female 75)	200 (Male 125, Female 75)	200 (Male 125, Female 75)		

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Research Studies			4	5	5
		Pakistan Education Statistics			1	1	1
		District Profiles (Education Statistics) (Province/Region Wise)			5	5	5
		Users of Library Books/Research Journals (Trainees Researchers, Faculty Members, Students)			1200	1400	1600

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	0	0	254,492	264,675	272,331
A02	Project Pre-Investment Analysis	0	0	2,170	2,263	2,358
A03	Operating Expenses	0	0	2,282,360	1,859,320	1,615,621
A04	Employees Retirement Benefits	0	0	3,572	3,725	3,881
A05	Grants, Subsidies & Write off Loans	0	0	1,324,078	1,083,395	962,020
A06	Transfers	0	0	1,619	1,682	1,749
A09	Physical Assets	0	0	70,379	14,274	14,529
A12	Civil Works	0	0	175	182	190
A13	Repairs & Maintenance	0	0	8,864	9,214	9,585
	Total	0	0	3,947,709	3,238,730	2,882,264

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Demands for Grants

The Ministry of Professional and Technical Training has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Professional and Technical Training	92
2	Development Expenditure of Professional and Technical Training	136

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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) 2010-11	Original Budget 2011-12	Rs. '000		
				Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Availability of railways services to the population of Pakistan	16,168,343	60,000,000	73,877,277	76,000,000	81,000,000
	Total	16,168,343	60,000,000	73,877,277	76,000,000	81,000,000

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

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, up-gradation / dualization of Railways track and installation of modern signaling system. The progress in this regard is as under:

The work on doubling of track from Khanewal - Raiwind Section was commenced during financial year 2005-06. The section from Khanewal to Sahiwal (119 Km) has been completed and opened for traffic on 17-09-2011.

Out of 159 bridges, the rehabilitation / strengthening work on 28 bridges has been completed upto June, 2011.

A project of rehabilitation of 400 coaches is in progress at Carriage Factory, Islamabad. 246 coaches have been turned out for service.

500 High Capacity Wagons (344 ZBKC's and 156 ZBFC's) have been manufactured upto 16-02-2011 in Loco Shop Mughalpur. In addition 4 burnt coaches have been turned out for service.

New reservation office has started functioning at Lahore Railway Station.

A corbo express train service is in operation since 1971 which has been provided with high capacity and high speed wagons along with terminal facilities to increase the present load from 1000 to 1600 tons.

Out sourcing of Shalimar Express, Milat Express, Chaman Express and the passenger trains running on Lahore Khanewal section has been completed.

The project of establishment of a new dry port at Prem Nagar became functional on 28-01-2011 and 9 trains of non bonded traffic were moved from Karachi for Prem Nagar.

MAJOR CHALLENGES

Pakistan Railways is facing financial crunch as its expenditure for the year 2010-11 was Rs.48.616 billion against earning of Rs.17.525 billion thus resulting into shortfall of Rs.31.090 billion a subsidy of Rs.32.642 billion was provided by GOP to fill the resource gap. Railways overdraft frozen limit of Rs.40.00 billion also remained operative during the financial year 2010-2011. Due to strict control over expenditure in wake of available cash in flow, the payments of wages / pension, GPF Advances, TA/DA and Commutation / commutation remained banned during the financial year 2010-11. The increase in fuel prices and labour wages/pension and non increase in fares has adversely affected the 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 is 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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 1: Availability of railways services to the population of Pakistan						
1.1	Railways Services	12,955,695	39,963,419	47,186,845	47,186,845	47,186,845
1.2	Admin support services	0	489,985	749,873	749,873	749,873
1.3	Railway passenger security services	0	1,102,910	1,652,960	1,652,960	1,652,960
1.4	Pak railways infrastructure & equipment development services	3,212,648	18,443,686	1,410,322	1,410,322	1,410,322
1.5	Pak railways infrastructure & equipment development services - Track	0	0	8,167,191	8,750,000	12,800,000
1.6	Pak railways infrastructure & equipment development services - Building	0	0	6,863	0	0
1.7	Pak railways infrastructure & equipment development services - Signalling	0	0	2,722,395	3,500,000	3,000,000
1.8	Pak railways infrastructure & equipment development services - Rolling Stock	0	0	10,228,430	10,000,000	12,000,000
1.9	Business Development	0	0	510,163	750,000	300,000
1.10	Governance	0	0	36,603	50,000	50,000
1.11	Pak railways infrastructure & equipment development services - Regional Development	0	0	1,205,632	1,950,000	1,850,000
Total		16,168,343	60,000,000	73,877,277	76,000,000	81,000,000

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Railways Services	Freight Traffic to be handled (Billion Tonne Kilometers)		4	6	8	8.5
		Passenger Traffic to be handled (Billion Passenger Kilometers)		24	26	28	30
		Outsourcing of Ticketing System		40%	40%	40%	40%
		Improvement in punctuality of Passenger Services		85%	85%	85%	85%
		Number of freight handling terminals to be improved		3	2	2	2
		Number of stations where reservation system is to be computerized		8	10	12	14
		Reduction in accidents		20%	20%	20%	20%
		Out sourcing of Track Maintenance activities		20%	20%	20%	20%
		Out sourcing of Locomotive Maintenance		25%	25%	25%	25%
1.2	Admin support services	Automation of Railways Accounts	25%	25%	25%	25%	
1.3	Railway passenger security services	Improvement in security related services	85%	100%	100%	100%	100%
		Reduction of crimes in trains	55%	100%	100%	100%	100%
1.5	Pak railways infrastructure & equipment development services - Track	New Track (Kms)			81	122	129
		Rehabilitation of Track (Kms)			105	132	213
		Rehabilitation of structures (bridges, culverts) (Nos)			43	174	38
1.6	Pak railways infrastructure & equipment development services - Building	New Stations (Nos)			1	0	0
		Rehabilitation of existing stations (Nos)			13	18	16

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.7	Pak railways infrastructure & equipment development services - Signalling	Upgradation of signalling system (Kms)			87	150	154
		Upgradation of signalling system (No of stations)			32	12	12
		Rahabilitation of signalling system (Kms)			65	0	0
		Rahabilitation of signalling system (No of station)			23	0	0
1.8	Pak railways infrastructure & equipment development services - Rolling Stock	Procurement of new locomotives (Nos)			5	120	100
		Rehabilitation of existing locomotives			17	10	0
		Procurement of new coaches (Nos)			76	74	0
		Procurement of new wagons and power vans (Nos)			125	250	165
		Rehabilitation and improvement of existing wagons (Nos)			0	325	325
		Upgradation of maintenance facilities (Nos)			3	1	0
		Procurement of relief train equipments			4	1	0
1.9	Business Development	Establishment of new dryports (Nos)			1	1	1
1.10	Governance	Feasibility studies (Nos)			2	4	6
		Training and Development (Nos)			5	5	5
		Monitoring and Evaluation system (Nos)			1	0	0
		Monitoring and Evaluation reports			100	125	175

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	0	11,523,922	18,688,473	18,688,473	18,688,473
A03	Operating Expenses	3,715,792	16,151,693	18,242,917	19,462,073	20,962,073
A04	Employees Retirement Benefits	0	5,915,746	11,982,081	11,982,081	11,982,081
A05	Grants, Subsidies & Write off Loans	0	111,750	101,000	101,000	101,000
A06	Transfers	0	24,250	29,461	29,461	29,461
A07	Interest Payment	-28,007,259	5,582,375	1,913,876	1,913,876	1,913,876
A08	Loans and Advances	0	35,350	50,000	50,000	50,000
A09	Physical Assets	0	15,550	22,550	22,550	22,550
A10	Principal Repayments	0	3,443,686	1,410,322	1,410,322	1,410,322
A11	Investments	0	12,500,000	16,596,433	17,500,000	21,000,000
A13	Repairs & Maintenance	40,459,810	4,695,678	4,840,164	4,840,164	4,840,164
	Total	16,168,343	60,000,000	73,877,277	76,000,000	81,000,000

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Demands for Grants

The Ministry of Railways has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Pakistan Railways	93
2	Capital Outlay on Pakistan Railways	151

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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, propagation of standardized practices, teaching of Islam and Collection & Disbursement of Zakat

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) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
Religious Affairs Division							
1	Facilitation of attendants of international and national level religious events	210,817	323,608	341,068	356,248	372,338	
2	Propagation of standardized Islamic teachings & practices	63,314	52,770	57,075	60,317	62,974	
3	Islamization of Pakistani Law	0	13,500	16,660	17,351	18,059	
4	Smooth functioning of all associated organizations	123,170	68,000	146,427	152,710	159,128	
Council of Islamic Ideology							
5	Islamization of Pakistan law	47,746	71,066	74,620	77,680	80,815	
Total		445,047	528,944	635,849	664,306	693,314	

Religious Affairs Division

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-2011

The output/service delivery of this Ministry is policy formulation and administrative support, to make arrangements for Pakistani Pilgrims for Hajj, visit to Religious Shrines in India and to organize religious events etc. Following achievements were made by the Ministry during the Financial Year 2010-2011:-

- A total of 159,464 pilgrims (91,305 Male Pilgrims and 68,159 Female Pilgrims) performed Hajj-2010 under Government and Private Scheme. The Ministry had arranged training programme, Hajj flights, accommodation, and medical facilities in Saudi Arabia for intending pilgrims. Besides above, the Ministry had also registered and monitored Private Hajj Group Operators.
- A one day National Seerat Conference, was arranged by the Ministry in connection with Eid-ul-Milad-un-Nabi (PBUH). Prominent Ulema & Mushaikh across the country had participated in the Conference.
- National Hizf-o-Qirat Competition was arranged in for selection of candidates throughout Pakistan for participating in the international Holy Quran Competition.
- National Mehfil-e-Shabeena was arranged by the Ministry on the nights of 27th to 29th Ramadhan-ul-Mubarak 1431 AH at Faisal Mosque, Islamabad.
- This Ministry had arranged the visits of 1077 Zaireen to India in connection with Urses of five Muslim Saints in India.
- Federal Board of Intermediate & Secondary Education, Islamabad accorded affiliation of three Model Deeni Madaris at Islamabad, Karachi and Sukkur. The Federal Board and PMEAB had conducted the annual examination of SSC/HSSC (Part I & II), Darja Sanvia Aamah (Part I & II) and Sanvia Khasah (Part I & II). 154 students appear in SSC/Darja Sanvia Aamah (Part I & II) and 90 students appear in HSSC/Darja Sanvia Khasah (Part I & II).

MAJOR CHALLENGES

The main challenge confronted by this Ministry during 2010-11 was the shortage of funds, which was mainly due to the unforeseen expenditure.

FUTURE POLICY PRIORTIES

The following are the major priorities of this Ministry:

- To continue conducting Hajj Operation in transparent and efficient manner and to keep it free from any loophole so that to provide maximum facilitation to the intending pilgrims.
- To continue promoting Islam in its true and real sense as set in the Holy Quran and Sunnah.
- To continue ensuring printing & publishing of error free Holy Quran in the country.
- To continue propagating Islamic Ideology abroad through donation for construction of Islamic centers and provision of Islamic literatures.
- To continue facilitating Zaireen in connection with their visits to India for participating in the Urses of six famous Saints.

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
						Rs. '000
1.1	Outcome 1: Facilitation of attendants of international and national level religious events To make arrangement for Pakistani muslim pilgrims (Hajj & Religious shrines) and religious events (mehfil-e-shabina) in country	210,817	323,608	341,068	356,248	372,338

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 2: Propagation of standardized Islamic teachings & practices						
2.1	Assurance of country-wide standardized teachings and practices of Islam alongwith error free printing of Quran	63,314	49,770	54,575	57,035	59,543
2.2	Dissemination of message of Islam inside and outside Pakistan through distribution of Islamic literature and Financial Assistance to Islamic Institutions outside Pakistan	0	3,000	2,500	3,282	3,431
Outcome 3: Islamization of Pakistani Law						
3.1	Coordination of Islamization activities between Pakistan legislature and Council of Islamic Ideology.	0	13,500	16,660	17,351	18,059
Outcome 4: Smooth functioning of all associated organizations						
4.1	Policy formulation and administrative support services	123,170	68,000	146,427	152,710	159,128
Total		397,301	457,878	561,229	586,626	612,499

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
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 (Male and Female)	91,305 Pilgrims (Male) 68,159 Pilgrims (Female)	102,033 Pilgrims (Male) 77,069 Pilgrims (Female)	200,000 Pilgrims	200,000 Pilgrims	200,000 Pilgrims
		No. of Shrines visitor to India.	1,350 Zaireen (Male only)	1,350 Zaireen (Male Only)	1,500 Zaireen (Male Only)	1,500 Zaireen (Male Only)	1,500 (Male Only)
		No. of Huffaz for Mehfil-e-Shabina	16 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	100 Quran	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	Amount disbursed to Islamic Centers (Rs.)	0	2,500,000	2,500,000	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	1,000

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	Pakistan						

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	174,128	188,094	256,539	268,148	279,975
A03	Operating Expenses	176,986	225,956	224,960	235,140	245,511
A04	Employees Retirement Benefits	282	320	315	329	344
A05	Grants, Subsidies & Write off Loans	34,690	36,803	75,999	79,438	82,941
A06	Transfers	1,034	674	453	473	494
A09	Physical Assets	5,677	334	34	3,098	37
A13	Repairs & Maintenance	4,504	5,697	2,929	0	3,197
	Total	397,301	457,878	561,229	586,626	612,499

Council of Islamic Ideology

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

- Assisting the state in fulfilling the resolve of the masses and the pledge by the founders of the homeland to establish a system of governance based on Islamic principles of social justice, equality, tolerance, freedom and peaceful co-existence.
- Contributing towards ensuring that each and every citizen of Pakistan, regardless of his/her race, colour, sex, language, religion, ethnic or social origin, enjoys all basic human rights conferred on him/her by Islam as well as the Constitution of Islamic Republic of Pakistan.
- The Council in order to fulfill its constitutional obligations, constituted the following committees with the specific TORs as mentioned against each:
 1. Legal Committee (Review of laws with specific reference to Islamic injunctions)
 2. Economics Committee (Review of economic problems/issues with the specific reference to Islamic injunctions)
 3. Family Laws/Human Rights Committee (Review of human rights with specific reference to Islamic injunctions)
- During the year following Councils meetings as well as Conferences/Seminars were held:
 - a) 179th Meeting
 - b) 180th Meeting
 - c) 181st Meeting
 - d) Briefing to visiting Sharia Trainees of Islamic University.
 - e) Briefing to visiting delegation of Chinese Muslims.
 - f) Briefing & Presentation to meeting of Senate standing committee on Religious Affairs held in the Council of Islamic Ideology.
 - g) Briefing & Presentation to meeting of National Assembly standing committee on Religious Affairs, held in the Council of Islamic Ideology.
 - h) Round Table Discussion: Challenges facing the Region, reasons, factors and solutions.
 - i) Three days Ulema Conference: Challenges and Problems facing Muslim Ummah.
 - j) Briefing to visiting students of Quaid-e-Azam, University.

MAJOR CHALLENGES

The main challenges confronted by the Council during the year, 2010-11 were:

- 1) Shortage of Funds
- 2) Non posting of chairman.
- 3) Non posting of 8 members.
- 4) Shortage of officers and staff.

FUTURE POLICY PRIORITIES

To achieve the targets the Council, besides carrying out its constitutional functions, shall undertake research in various fields:

- Providing all-encompassing guidance to the Muslim citizens of Pakistan, both in private and public spheres, to order their lives according to the concepts, teachings, and injunctions of Islam as contained in the Holy Quran and Sunnah of the Prophet (PBUH).
- Ensuring that no such law is enacted in the country, which may be repugnant to the injunctions of Islam as enshrined in the Quran and the Sunnah of the Prophet (PBUH).
- Securing that all existing laws as currently enforced in the country are brought in conformity with the concept and teachings of Islam.
- Playing an active role, through provision of guidance, for the fulfillment of pledge given to the masses by the founders of the homeland to establish a system of governance based on Islamic principles of social justice, equality, tolerance, freedom and peaceful coexistence.
- Contributing towards ensuring that each and every citizen of Pakistan regardless of his/her race, colour, sex, language, religion, ethnic or social origin enjoys all basic human rights conferred on him by Islam as well as the constitution of Islamic Republic of Pakistan.
- Encouraging extensive debate and open dialogue among representatives of different schools of thought so as to reach at a common understanding on modern day challenges faced by the Ummah, as well as to devise a common strategy to meet these challenges.
- Striving to achieve a degree of Unity (in diversity) viz devising strategies to counter the foreign cultural as well as media onslaught on Islam and Islamic Culture.

- Nourishing efforts to remove misunderstanding about Islam and pave the way for unravelling the true nature of Islamic faith and teachings leaving no room, whatsoever, to bigotry, extremism, sectarianism and fanaticism.
- The evolutionary stage of development of Islamic jurisprudence.
- Compilation of booklets highlighting therein Islamic point of view on issues of national as well as international interest.
- Review and comparative study of Islamic Laws as enforced in different Islamic countries.
- Preparation of critical studies of books, monographs and papers representing west's point of view through holding public discussion on their contents.

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						
Outcome 5: Islamization of Pakistan law						
5.1	Research, review, recommendation to legislative regarding Islamization of law and standard religious practices	47,746	71,066	74,620	77,680	80,815
Total		47,746	71,066	74,620	77,680	80,815

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
5.1	Research, review, recommendation to legislative regarding Islamization of law and standard religious practices	No. of Existing / New Laws for review.	18	20	125	120	105
		No. of Research Studies / Publications	11	7	30	25	25
		Conduct of International Conference / Seminars / Workshops.	2	8	5	6	6

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
Rs. '000						
A01	Employee Related Expenses	33,752	45,722	52,900	50,495	53,169
A02	Project Pre-Investment Analysis	130	4,000	2,800	2,847	2,885
A03	Operating Expenses	12,973	19,432	17,688	22,153	22,552
A04	Employees Retirement Benefits	0	50	50	50	50
A05	Grants, Subsidies & Write off Loans	0	1	1	1	1
A06	Transfers	126	250	250	300	301
A08	Loans and Advances	-10	0	0	0	0
A09	Physical Assets	64	831	431	634	635
A13	Repairs & Maintenance	711	780	500	1,200	1,222
Total		47,746	71,066	74,620	77,680	80,815

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Demands for Grants

The Ministry of Religious Affairs has 3 Demand(s) in total:

S. #	Description	Demand Numbers
1	Religious Affairs Division	94
2	Council of Islamic Ideology	95
3	Other Expenditure of Religious Affairs Division	96

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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) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Research and knowledge trickledown from developed world	1,223	3,000
2	Availability of trained science and technology (S&T) manpower	21,679	14,383	5,000	5,000	5,000	
3	Efficient, responsive & productive S&T setup	3,556,776	3,833,814	4,179,703	4,459,814	4,913,518	
4	Promising smooth and efficient working of S&T Sector	291,826	510,722	781,184	828,753	561,334	
5	Availability of Efficient Technical support for Public & Private Sector	229,582	291,879	278,105	334,112	432,977	
6	Promotion of metrology, standards, testing and quality assurance system	117,095	174,763	150,561	153,461	149,390	
7	Science & Technology For Economic Development through PPP mode	6,458	5,432	6,457	10,000	12,777	
Total		4,224,640	4,833,993	5,403,510	5,796,140	6,079,996	

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2010-2011**

The Ministry of Science & Technology (MoST) is a national focal point and enabling arm of Government of Pakistan for planning, coordinating and directing efforts to initiate and launch Scientific and Technological programmes and projects for research and development aimed at socioeconomic development of Pakistan. 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 resources 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. Ministry provides R&D services to industrial sector regarding Metrology, Calibration, Accreditation, Standards and Quality Control in the light of WTO requirements.

The recent efforts and initiatives of MoST have borne fruit shown by positive trend of various parameters pertaining to commercialization programme such as transfer of technology, provision of technical services to the industry and public patents registered, human resource development etc. Linkages have been strengthened with the local industry/Federation of Chambers of Commerce and industry and their provincial and local chapters, by signing a number of MoUs, for better interaction and publicize the products and services being offered by the R&D organizations and undertake various collaborative programmes. It is hoped that the on-going commercialization programme would enable R&D organizations of MoST to become self-sustainable over a period of time.

National Science, Technology & Innovation Policy - 2012 has been approved in principle by the Prime Minister and Council for Common Interests in February 2012. The approved Policy aims at making science, technology a major vehicle of sustainable progress and development through coordinated and active participation of S&T organizations, industry and academia. For undertaking the policy actions and achieving the desired objectives, enhancement in the R&D spending from the present 0.67% of GDP to 1.0% by 2015 and 2.0% by 2020.

MoST has signed 17th protocol with China, which will help collaborate S&T organizations in Pakistan and China in

undertaking, over the next 5 years, a total of 25 items of cooperation including 6 R&D projects. Pakistan and Argentina also signed an MoU for undertaking a programme of cooperation in emerging fields of S&T. MoST has been successful in establishing the ECO-Science Foundation in Islamabad by holding its first Board of Trustees (BoT) meeting. ECO-SF will open a new avenue of S&T cooperation amongst the ECO member states.

The commercialization programme of MoST gave impetus to various S&T activities such as strengthening of linkages with industry and academia, demand driven R&D, identification and transferring of technologies, products, processes developed by R&D organizations to the industry and entrepreneurship development. The R&D organizations provided technical support to various SMEs and offered solutions to their industrial problems. Through industrial linkages identified a number of need-based R&D projects of national importance.

Ministry has taken a number of steps to streamline the system and strengthen the working of MoST in Science and Technology organizations.

Following are the major achievements of MoST for the year 2011-2012:-

- a. Pakistan Council of Scientific and Industrial Research (PCSIR) has developed 180 processes and leased out 16 industrial processes to the stakeholders.
- b. Center for Applied Molecular Biology (CAMB) has upgraded DNA typing procedures including DNA extraction, DNA quantification, DNA amplification and analysis by incorporating the latest techniques in the previously established procedures.
- c. Pakistan Council of Research in Water Resources (PCRWR) has established seven (7) new research stations, along with fifteen (15) new Laboratories. PCRWR has assessed almost 2,000 water supply schemes.
- d. Pakistan Engineering Council (PEC) issued 20,303 licenses to engineering consultants of Pakistan. The Council also accredited 178 engineering institutes.
- e. National Physical & Standards Laboratory (NPSL) conducted 1,491 tests/calibrations and served 246 commercial customers. The Laboratory also issued 526 certifications.
- f. To strength the export capabilities and to facilitate the exporters to overcome Technical Barriers to Trade (TBT) Pakistan Standard s & Quality Control Authority (PSQCA) has signed various memorandums of Understandings (MoUS), Mutual Recognition Agreement (MRAs) with different International organizations for cooperation in the field of Science & Technology, Standardization, Quality Assurance/Management ,Product Certification and Exchange of Technology Information, Human Resources development and

MAJOR CHALLENGES

Ministry of Science & Technology is not getting adequate funds for the Research & Development Activities, due to current financial constraints. The indicative budget ceiling for the Non-Development expenses of the S&T Organizations has been reduced for the Financial Year 2012-2013. Consequently, the R&D output of S&T Organizations has been adversely affected. Ministry is in process of assessing a work plan to maximize the R&D outputs of the S&T organizations while keeping within the allocated budget provided by the Government.

Similarly, allocation of funds for PSDP projects has also been cut short. A comprehensive overview of major projects is being carried out to develop a roadmap for their completion in minimum cost and time for optimum utilization of the available infrastructure, equipment etc. If needed, scope of these projects may also be revised keeping in view the demand of industry and 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) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
Outcome 1: Research and knowledge trickledown from developed world							
1.1	Liaison with international organizations for the development of S&T in Pakistan	1,223	3,000	2,500	5,000	5,000	
Outcome 2: Availability of trained science and technology (S&T) manpower							
2.1	Human Resource Development for S&T Sector	21,679	14,383	5,000	5,000	5,000	

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 3: Efficient, responsive & productive S&T setup						
3.1	Financial, support to academia and technical R&D institutions in the field of science & technology	275,766	361,610	367,673	359,506	292,871
3.2	Infrastructure support to academia and technical R&D institutions in the field of science & technology	1,811,535	1,972,291	2,033,549	2,346,749	2,708,030
3.3	Support to academia and technical R&D Institutions for strengthening and initiating research in the field of Science and Technology	1,469,476	1,499,913	1,778,481	1,753,559	1,912,617
Outcome 4: Promising smooth and efficient working of S&T Sector						
4.1	Formulation/implementation of Policy framework and provision of administrative support services to S&T sector	291,826	510,722	781,184	828,753	561,334
Outcome 5: Availability of Efficient Technical support for Public & Private Sector						
5.1	Provision of facility/convenience centre for technology development	229,582	291,879	278,105	334,112	432,977
Outcome 6: Promotion of metrology, standards, testing and quality assurance system						
6.1	Promotion of metrology, Standards, Testing and Quality Assurance System	117,095	174,763	150,561	153,461	149,390
Outcome 7: Science & Technology For Economic Development through PPP mode						
7.1	Liaison with national organizations/Private Sector for the development of S&T in Pakistan	6,458	5,432	6,457	10,000	12,777
Total		4,224,640	4,833,993	5,403,510	5,796,140	6,079,996

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Liaison with international organizations for the development of S&T in Pakistan	Number of Bilateral / international agreements (Active and Non active)	13	13	13	13	13
		Number of joint research projects to be launched	0	10	8	10	12
		Number of joint visits / Trainings to be attended	30	40	35	35	35
3.1	Financial, support to academia and technical R&D institutions in the	Number of R&D organizations to be provided with support, PSF	22	25	25	30	30

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	field of science & technology	Financial support to Societies/Journals/Schools by PSF	36	60	70	77	90
		Number of research initiatives to be undertaken by PSF	16	21	25	30	35
3.2	Infrastructure support to academia and technical R&D institutions in the field of science & technology	Number of students to be enrolled in National University of Science and Technology		10,000	11,000	12,000	
3.3	Support to academia and technical R&D Institutions for strengthening and initiating research in the field of Science and Technology	Establishment of Display Centers by Pakistan Council of Renewable Energy Technologies	0	0	0	0	0
		Solar Electrification of Buildings	0	0	0	0	0
		Technical Services (tests)/ Calliberations by Pakistan Council of Scientific & Industrial Reasrch (PCSIR)	22,010	25,465	26,000	26,500	26,800
		Number of Feasibility / Technical Reports by PCSIR	109	124	137	150	155
		Clients to be served by PCSIR	10,510	12,072	13,279	15,000	15,250
		Number of Patents to be obtained by PCSIR	18	20	23	25	26
		Number of Processes to be developed by PCSIR	180	204	224	235	245
		Number of Processes to be leased out by PCSIR	16	18	19	20	21
		Industries to be monitord by PCSIR	72	83	92	100	105
		Trainings / Seminars / Workshops by PCSIR	82	92	101	110	110
		Research Papers / Publicatios by PCSIR	165	196	216	225	230

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Short courses being conducted by PCSIR	151	178	196	216	220
		Establishment of New Research Stations by Pakistan Council of Research in Water Resources (PCRWR)	7	7	7	7	7
		Establishment of Laboratories by PCRWR	15	3	3	0	0
		Number of Water Supply Schemes to be assessed by PCRWR	10,128	2000	2000	0	0
		Capacity building of staff of Water supply agencies	2,660	2,500	2,500	0	0
		Research & Development Projects	10	4	6	10	10
6.1	Promotion of metrology, Standards, Testing and Quality Assurance System	Constructors licences to be issued by Pakistan Engineering Council (PEC)	20,303	22,333	25,566	27,023	29256
		Consultant licences to be issued by PEC	486	535	588	647	708
		Accreditation of Engineering institutions by PEC	178	196	216	237	258
		Accreditation of Labs by Pakistan National Accreditation Council (PNAC)	35	46	50	55	61
		Accreditation of Inspection bodies by PNAC	2	05	08	12	16
		Accreditation of Medical Labs by PNAC	0	2	5	7	10
		Tests / calibrations by National Physical and Standards Laboratory (NPSL)	1491	1,720	1,812	2,081	2200
		Customers to be served by NPSL	246	230	263	278	300

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Trainings to be imparted by NPSL	0	12	15	20	25
		Certifications to be issued by NPSL	526	650	715	787	820
		Registered Engineers by PEC	11441	12,585	13,844	15,228	16612
		PCR Diagnostic Tests by CAMB	5000	5500	6000	6500	7000
		Forensic Tests by CAMB	400	500	550	600	650
		Sequencing Tests by CAMB	2000	2500	3000	3500	4000
		Bio Activity Test by CAMB	0	0	0	0	0
		CAMB Agriculture	0	0	00	00	0
		ERG Test by CAMB	0	0	0	0	0
		Halal Accreditation	0	1	4	8	13
		Certification Bodies	3	4	6	8	13
		Trainings/Courses	4	6	13	20	28

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	111,637	2,229,133	2,912,655	3,062,708	3,200,822
A02	Project Pre-Investment Analysis	3,550	218,800	72,439	76,011	79,431
A03	Operating Expenses	218,903	735,333	703,074	735,024	768,705
A04	Employees Retirement Benefits	68	268,106	321,252	336,538	351,683
A05	Grants, Subsidies & Write off Loans	3,883,802	1,153,014	1,322,498	1,511,176	1,601,286
A06	Transfers	2,063	20,916	17,894	18,794	19,647
A09	Physical Assets	1,618	70,615	28,418	30,753	32,149
A12	Civil Works	0	70,551	2	1	2
A13	Repairs & Maintenance	2,999	67,525	25,278	25,135	26,271
	Total	4,224,640	4,833,993	5,403,510	5,796,140	6,079,996

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Demands for Grants

The Ministry of Science and Technology has 3 Demand(s) in total:

S. #	Description	Demand Numbers
1	Scientific and Technological Research	97
2	Other Expenditure of Scientific and Technological Research Division	98
3	Development Expenditure of Scientific and Technological Research Division	137

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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) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
State and Frontier Regions Division							
1	Efficient & effective administration	58,511	60,626	73,192	76,097	79,080	
2	Maintenance of law and order and provision of justice.	4,130,042	4,479,072	5,159,871	5,343,809	5,533,945	
3	Rehabilitation & repatriation of afghan refugees.	303,790	313,507	370,029	388,530	406,014	
4	Maintenance of Ex. Rulers of merged/ acceded states.	3,187	4,054	3,938	3,938	3,938	
Federally Administered Tribal Area							
5	Improved governance and delivery of services in Federally Administered Tribal Areas	21,522,816	21,618,203	28,538,406	29,165,327	31,757,765	
Total		26,018,346	26,475,462	34,145,436	34,977,701	37,780,742	

State and Frontier Regions Division

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

Levies and Khasadar

- a. Proposal for creation of 2500 posts in Phase-II of Federal Levies in FATA remained under process.
- b. To strengthen the Federal Levies in PATA including Khyber Pakhtunkhwa, 1,954 posts have been filled out of 2,397 new posts created.
- c. The proposal for creation of 3,000 posts for Federal Levies in Balochistan, remained under process with Establishment Division and Finance Division.
- d. A Procurement Committee constituted for procurement and provision of weapons, vehicles, logistic, communications etc to the Federal Levies working at FATA, PATA including Khyber Pakhtunkhwa held its meetings and floated the tender in the press for the said purchases.
- e. Committee has also been constituted to speedily dispose of the cases for payment of compensation to the legal heirs of deceased/injured Federal Levies personnel.
- f. An additional amount of Rs. 25.8 million was released in the financial year 2010-11 to FATA Secretariat, Peshawar for death compensation to bereaved families of Shuhadas of Federal Levies.
- g. To establish and regulate Federal Levies Force in Provincially Administered Tribal Areas (PATA), a Regulation alongwith Service Rules for the personnel of Federal Levies Force working in PATA is under process in consultation with the Provincial Government of Khyber Pakhtunkhwa.
- h. Amendment have been proposed in the Regulation for Federal Levies Force and Service Rules 2010 in consensus with all stakeholders i.e. (i) Ministry of SAFRON, (ii) Home & Tribal Affairs Department, Khyber Pakhtunkhwa and (iii) FATA Secretariat, Peshawar. Meeting for developing consensus on the amendments were held during 2010-11 as desired by President Secretariat /P.M's Secretariat.
- i. A proposal for creation of 450 posts in Chitral Border Police was under active consideration of Finance Division and M.S.Wing of Establishment Division.

MAJOR CHALLENGES

- A) The strength of Federal Levies in Khyber Pakhtunkhwa and Balochistan Province is not compatible with the increased crime and population rate of the area.
- B) Career planning i.e. Proper structure and integration of Federal Levies Force.
- C) Pay & Allowance (Risk Allowance and Un-attractive Areas Allowance) at par with other forces.

FUTURE POLICY PRIORITIES

Ministry of SAFRON has set the following targets for up-gradation of Federal Levies Force to make it a viable and efficient force to combat terrorism maintain Law & Order & writ of the Government in areas affected by militancy & terrorism:-

- 1) Imparting better training to the Federal Levies Force and provision of quality Arms, Ammunition & Equipment and Vehicles.
- 2) Raising strength of Federal Levies Force in Balochistan Province, FATA and Khyber Pakhtunkhwa, including PATA.
- 3) Provision of Risk Allowance and Un-attractive Area Allowance.
- 4) Developing consensus and framing of amendment to Regulation and Service Rules 2010 of Federal Levies.
- 5) Establishing Directorate General and Command Structure for Federal Levies.

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				Rs. '000		
				2012-13	2013-14	2014-15
Outcome 1: Efficient & effective administration						
1.1	Administration of Main Ministry	58,511	60,626	73,192	76,097	79,080
Outcome 2: Maintenance of law and order and provision of justice.						
2.1	Management of levies & khasadars	4,130,042	4,479,072	5,159,871	5,343,809	5,533,945
Outcome 3: Rehabilitation & repatriation of afghan refugees.						
3.1	Establishment & maintenance of afghan refugee camps.	303,790	313,507	370,029	388,530	406,014

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 4: Maintenance of Ex. Rulers of merged/ acceded states.						
4.1	Allowance for Ex. Rulers of merged/ acceded states.	3,187	4,054	3,938	3,938	3,938
Total		4,495,530	4,857,259	5,607,030	5,812,374	6,022,977

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
2.1	Management of levies & khasadars	Strength of Khassadars & Levies for maintenance of law & order - FATA - PATA - Other District - Balochistan	34507 25735 4137 1077 3558	34507 25735 4137 1077 3558	34507	34507	34507
		Number of beneficiaries to be compensated (deceased/injured Federal Levies Personnels).		73			
		Amount to be distributed for compensation (deceased/injured Federal Levies Personnels).		Rs 52,050,000 out of 100 Millions			
3.1	Establishment & maintenance of afghan refugee camps.	Provide Basic Health Facilities (No of Individuals)		830,400	837,433	841,900	
		Provide Basic Education Facilities (No of Individuals)		74,416	76,040	77,300	
		Provide Basic Sanitation Facilities (No of Individuals)		756,000	756,113	757,700	
		To provide technical training for Skill Development & Self-Support (No of Students)		660	750	840	
		No. of afghan refugees to be repatriated		350,000	350,000	350,000	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Monitoring & Evaluation of program being carried out by Provincial CARs and 114 NGOs ((in millions)		2	2	2	
		To maintain warehouse for health care program (population in millions)		1	1	1	
4.1	Allowance for Ex. Rulers of merged/ acceded states.	Timely Compensation to be paid to Ex-Rulers (Rs. In millions)	4	4	3.9	3.9	3.9

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	4,357,575	4,666,158	5,313,473	5,504,270	5,717,710
A03	Operating Expenses	90,590	129,412	211,119	225,833	219,843
A04	Employees Retirement Benefits	654	1,216	1,200	1,220	1,220
A05	Grants, Subsidies & Write off Loans	1,085	5,772	3,772	1,472	1,472
A06	Transfers	32,630	22,610	8,759	9,071	9,353
A09	Physical Assets	4,108	15,180	40,769	42,005	43,564
A12	Civil Works	0	1	0	0	0
A13	Repairs & Maintenance	8,888	16,910	27,938	28,503	29,815
	Total	4,495,530	4,857,259	5,607,030	5,812,374	6,022,977

Federally Administered Tribal Area

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

Certificate level trainign to students in differnet trades in FATA : 30
 Number of primary inspections : 378,148
 Secondary Education imparted : 70,102
 University/Colleges Education Imparted : 138,016
 Education Direction : 462,401
 Other Special Schools : 405
 Diploma and certificate level courses in different technology and trades : 385
 Courses in govt. colleges of management sciences, FATA : 1,818
 Number of animals treated in HOSPITALS AND DISPENSARIES (ANIMAL HUSBANDRY) :905,048
 Artificial inseminations in HOSPITALS AND DISPENSARIES (ANIMAL HUSBANDRY) :52,310
 Vaccination of animal in HOSPITALS AND DISPENSARIES (ANIMAL HUSBANDRY) : 158,900
 Vaccination of birds in HOSPITALS AND DISPENSARIES (ANIMAL HUSBANDRY) : 960,860
 Number of animals treated in VETERNARY CHARGES SUBORDINATES ESTABLISHMENT. 17,750
 Vaccination of animals in VETERNARY CHARGES SUBORDINATES ESTABLISHMENT. : 14,940
 Vaccination of birds in VETERNARY CHARGES SUBORDINATES ESTABLISHMENT. : 23,710
 Area (Acres) of Natural Forest under supervision of Conservator of Forests : 920,037
 Number of Fish forms in FATA area : 132
 Fish Stocking in Dams : 100,000
 Traning parted by Director of Fisheries : 1,562
 Number of indoor patients : 605,530
 Number of outdoor patients : 1,831,940
 Number of ACD Slides collection for Malaria Services : 76,760
 Number of PCD Slides collection of Mlaria Services : 145,571
 Number of Hospitals : 32
 Number of BHUs : 173
 Number of Dispensaries : 425
 Number of TB Clinics : 33
 Number of RHCs : 8
 Number of MCHs : 72
 Number of CHCs : 162
 Number of Sub Health Centres : 3
 Number of Leprosy Center : 3
 Collection of Mineral Roylty in Pak Rupees : 28,549,000
 FATA Sustaniable Development Plan (2006-15)

FATA Sustaniable Development plan identifies 124.108 billion requirement (2006-15) for sustaniable Development of the region and also indicates total GoP commeted financies of Rs. 63.6 billion. This leaves a gap of Rs. 60.508 billion unfunded. The man challenge of this Secretaria would be development of the region without financial commitments as identified in the afore mentioned report

POLICY PRIORITIES 2012-15

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 and Political Control of FATA and Frontier Region
- VI. Natural Resource and Energy Development Services
- VII. Social Welfare Services
- VIII. Restoration of Essential services in FATA at the earliest on their doorsteps - payment of the compensation to be victims of terrorism and militancy.
- IX. payment of one time cash grant of Rs. 25,000 per IDP Family, who repatriated to their antive villages at earliest.

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15

Rs. '000

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 5: Improved governance and delivery of services in Federally Administered Tribal Areas						
5.1	Administrative & Political control of Federally Administered Tribal Areas & Frontier Regions	11,821,166	10,800,046	2,323,357	2,337,861	2,547,896
5.2	Education, manpower and skill development services	6,776,492	6,630,173	10,504,467	10,864,090	11,617,934
5.3	Food, agriculture and livestock development services	886,984	909,489	3,345,070	3,397,844	3,733,914
5.4	Health care services	931,283	2,240,515	3,530,991	3,621,141	3,922,332
5.5	Infrastructure development services	991,819	911,567	7,193,505	7,265,900	8,052,514
5.6	Natural resource & energy development services	63,430	95,099	1,626,616	1,627,947	1,829,204
5.7	Social welfare services	51,642	31,314	14,400	50,544	53,971
Total		21,522,816	21,618,203	28,538,406	29,165,327	31,757,765

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
5.1	Administrative & Political control of Federally Administered Tribal Areas & Frontier Regions	Small nature DWSS, culverts, pavement of streets & drainange	0	0	0	0	
5.2	Education, manpower and skill development services	Certificate level training to students in deifferent trades in FATA	30	30	32	32	34
		Number of primary inspections	378,148	378,158	378,168	378,178	378,200
		Secondary Education imparted	70,102	70,112	70,122	70,132	70,140
		University/ college education imparted	138,016	138,026	138,036	138,046	138,048
		Education direction	462,401	462,401	471,646	490,509	490,601
		Other special schools	405	415	425	435	450

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Diploma and certificate level courses in different technology and trades	484	598	640	700	780
		Courses in Government college of management sciences, FATA	1,363	2,168	2,300	2,450	2,600
		Establishment of Education Facilities	0	0	50	42	50
		Upgradaton of Education Facilities	0	0	118	165	120
		Regularization of Education Facilities	0	0	95	120	130
		Inland scholarships to FATA students	0	0	31,255	35,410	35,420
		Mainstreaming of Deni Madaris through introduction of modern education	0	0	1	1	1
5.3	Food, agriculture and livestock development services	Number of animals treated in Hospitals and Dispensaries (animal husbandry)	905,048	1,084,000	1,080,000	1,080,000	1,080,000
		Artificaial inseminations in Hospitals and Dispensaries (animal husbandry)	52,310	57,000	57,000	55,000	55,000
		Vaccination of animals in Hospitals and Dispensaries (animal husbandry)	158,900	295,000	296,000	280,000	280,000
		Vaccination of birds in Hospitals and Dispensaries (animal husbandry)	960,860	1,029,000	1,030,000	1,025,000	1,025,000
		Number of animals treated in Veterinary Charges Subordinate Establishment.	17,750	21,500	21,500	22,500	22,500

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Vaccination of animals in Veterinary Charges Subordinate Establishment.	14,940	21,200	21,200	21,700	21,700
		Vaccination of birds in Veterinary Charges Subordinate Establishment.	23,710	28,000	28,000	29,000	29,000
		Area (acres) of natural forest under supervision of conservator of forests	920,037	924,053	944,053	964,053	983,060
		Number of fish farms in FATA area	0	0	0	0	0
		Fish Stocking in dams	0	0	0	0	0
		Training parted by director of fisheries	0	0	0	0	0
		Construction of new irrigation infrastructure (channels, dugwells, small dams, prtction bands, water storage reserivior)	294	294	319	327	395
		Rehabilitaion of existing facilities (channels)	0	0	105	112	118
		Land reclamation (Acres)	1,200	1,640	2,000	2,500	3,000
		Farm service centres (Nos)	1	3	5	5	8
		Orchard Development (Acres)	450	731	1,500	1,800	2,000

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Off-season vegetable and new initiatives (Kanal)	950	1,326	1,200	1,500	1,800
		Inland scholarships (Nos)	130	133	136	136	136
		Establishment of Nursery (Acre)	1	1	1	1	1
		Purchase of Silk Seed (Packets)	0	130	130	130	130
5.4	Health care services	Number indoor patients	605,503	666,038	732,691	745,000	767,000
		Number of outdoor patients	1,831,940	2,015,134	2,216,647	2,324,000	2,400,000
		Number of ACD slides collection for malaria services	76,760	84,436	92,880	93,900	94,800
		Number of PCD slides collection for malaria services	145,571	160,129	176,141	179,000	183,000
		Number of Hospitals	32	32	32	32	32
		Numbers of BHUs	173	173	173	173	173
		Number of dispensaries	425	425	425	425	425
		Number of TB clinics	33	33	33	33	33
		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

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Establishment of Health Facilities	4	30	20	25	30
		Upgradaton of Health Facilities	73	19	30	40	50
		Inland scholarships to FATA students	696	724	724	724	724
		Preventive health care	79,940	76,265	77,524	78,400	79,000
		Feaibility study and detailed designing	0	1	1	1	1
		Construction of New Facilities	0	0	0	0	0
		Rehabilitaion of existing facilities	0	0	0	0	0
5.5	Infrastructure development services	Feaibility study and detailed designing	75	78	88	100	108
		Construction of new roads	300	334	420	512	550
		Improvement and widening of roads	70	79	89	97	109
		Rehabilitaion of roads (length)	8,503	8,503	8,600	8,900	9,000
		Construction of bridges	165	165	175	180	190
		Provision of office building facilities	11	11	12	14	15
		Provision of Residential buildings	3	3	3	3	3
5.6	Natural resource & energy development services	Collection of mineral royalty in Pkr	28,550,000	49,420,000	41,820,000	44,280,000	45,610,000

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of irrigation scheme projects	64	68	73	78	85
		Number of Hydel power projects	3	4	5	6	8
		Number of M & R projects	11	12	13	14	16

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	10,272,652	9,998,236	10,836,870	11,404,121	11,931,516
A03	Operating Expenses	10,217,097	10,788,558	16,827,798	16,858,644	18,890,355
A04	Employees Retirement Benefits	12,668	3	3	3	3
A05	Grants, Subsidies & Write off Loans	522,509	525,086	555,431	572,394	593,533
A06	Transfers	14,921	1,884	2,450	2,541	2,635
A09	Physical Assets	62,644	12,751	12,232	12,688	13,156
A12	Civil Works	143,973	0	0	0	0
A13	Repairs & Maintenance	276,352	291,685	303,622	314,936	326,567
	Total	21,522,816	21,618,203	28,538,406	29,165,327	31,757,765

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Demands for Grants

The Ministry of States and Frontier Regions has 6 Demand(s) in total:

S. #	Description	Demand Numbers
1	States and Frontier Regions Division	99
2	Frontier Regions	100
3	Federally Administered Tribal Areas	101
4	Maintenance Allowances to Ex-Rulers	102
5	Afghan Refugees	103
6	Development Expenditure of Federally Administered Tribal Areas	138

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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) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
1	Administration / management and coordination	51,091	64,512	103,712	108,898	113,798	
2	To introduce and improve cotton standardization systems	68,809	54,700	66,692	70,026	73,178	
3	To take Suitable measure to improve competitiveness of textile industry	76,754	129,191	147,675	211,599	238,074	
4	Improve competitiveness of Pakistani textile products to increase exports	19,799	26,200	15,000	10,240	200	
	Total	216,452	274,603	333,079	400,763	425,250	

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2010-11**

Ministry of Textile Industry was created in 2004 to give a focused attention to the domestic textile industry. The textile sector of Pakistan is primarily export-oriented as more than 80% of the products manufactured indigenously are meant for exports. The role of Ministry is confined to the development of the textile sector and no regulatory work has been assigned to the Ministry under Rules of Business 1973.

2. Textile sector is the most important export sector of the country. It contributes around 54% of the export earnings of the country, employs 38% of the industrial labour force and generates 8% of the GDP. The global slow down has been main reason for the precarious performance of the textile. Internationally ever increasing oil prices while domestically problems caused by load shedding, interruption in gas supply, inadequate availability of water and the persistent law and order conditions have adversely affected its exports.

3. The exports of textiles dropped from US\$ 11.1 billion (2006-07) to US\$ 9.7 billion (2008-09). However, with the implementation on the initiatives of the Textile Policy, 2009-14, the declining trend has stopped and the exports of textile products increased to US\$ 10.4 billion during 2009-10. The exports of textile products have increased by 23% during the July-February, 2010-11.

4. The announcement of the first-ever Textiles Policy on 12.08.2009 was the most significant achievement of the present Government and of Ministry of Textile Industry. It envisages a five-year (2009-14) comprehensive vision aiming at creation of an enabling environment in order to harness the full potential of the textiles sector. The Policy aims to enhance our textiles exports to US\$ 25 billion by the year 2014, by doubling the rate of value addition per bale of cotton as well as by increasing the cotton consumption. As a positive externality, employment will increase by 100% over the same period.

5. In order to provide support to the textile industry in the backdrop of ongoing crisis due to gas & electricity shortage, old fashioned technology and the law & order situation,

6. The Government has disbursed a sum of Rs.9.75 billion in the year 2009-10 and Rs.7.5 billion in the financial year 2010-11, whereas an amount of Rs.7.5 billion has been allocated for the ongoing financial year i.e. 2011-12 to provide support to the industry through above schemes.

7. In order to promote value-addition through providing state-of-the-art infrastructure facilities to the industry, Garment Cities are being established at Faisalabad, Lahore and Karachi. Faisalabad Garment City, established with Rs.498 million has started its operations whereas its Lahore counterpart being established with Rs.497 million is near completion. In case of Karachi Garment City, the groundbreaking has been performed by the President of Pakistan on 23.07.2010. Progress is also

being made to establish a similar mega project namely Pakistan Textile City Limited over an area of 1250 acre at Karachi near Port Qasim.

8. In order to provide state-of-the-art training facility for garments sector, a Pak-Korea Garment Technology Institute is established at Karachi in collaboration with and financial assistance of US\$ 1.5 million of Korea International Cooperation Agency (KOICA).

9. To overcome the deficiency of skilled labour in garments industry, Phase-II of Stitch Machine Operators Training (SMOT) Program is successfully being run in numerous factories of Karachi, Lahore, Faisalabad & Rawalpindi. As of now about 8000 operators have been trained through this program. PC-I of a similar but upscale program namely Textiles Industry Skills Development Program has been prepared and submitted to Planning Division which promises to train 500,000 workers in various skills required in textile industry over the next five years.

The major portion of the development budget is spent on the Infrastructure development so that more and more facilities may be provided to those small and medium businesses who are promoting value addition to the textile sector. Faisalabad Garment City is an example on which Rs 489.0 million have been spent and 90% project is complete. with an amount of Rs 83% million this project would be completed within this year and small and medium textile business will start getting infrastructural support to work under a roof with all basic facilities. In addition it will also add revenue to the income of the state.

Lahore Garments City is also fine example on which an amount of Rs 482.5 has been spent till date. 85% of the project is complete. an amount of Rs 89.0 million is needed to complete the project. Pak=Korea garment technology institute, karachi has been established with assistance of Korean International cooperation Agency (KOICA) This institute will impart training in the field of garment technology, knitwear technology, Apparel marketing. Line supervisor sewing machine operator & maintenance. Rs 65 million have been allocated in the FY 2012-13. Export Development Plan implementation Unit (EDPIU) was approved by DDWP and funds amounting to Rs 15 million have been allocated for it.

MAJOR CHALLENGES

- Insufficient allocation of funds remained a big hinderence in the completion of development activities.
- International Economic Downturn also remained a challenge.
- Energy shortage was also a challenge towards completing the development projects.

FUTURE POLICY PRIORITIES

Ministry of Textile Industry has notified and operationalized following short-term support schemes in implementation of the initiatives announced in Textiles Policy 2009-14:

- i. Drawback of Local Taxes & Levies Scheme
- ii. Mark-up Rate Support Scheme for Textile Sector
- iii. Export Finance Mark-up Rate Support Scheme
- iv. Duty Free Import of Textile Related Machinery
- v. Refund of Past R&D Support Claims
- vi. 7.5% Compensatory Support to the PTA-users
- vii. EOBI Contribution Reimbursement Scheme

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) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
	Outcome 1: Administration / management and coordination						
1.1	Administration / Management and Coordination	51,091	64,512	103,712	108,898	113,798	
	Outcome 2: To introduce and improve cotton standardization systems						
2.1	Ensure Instrumental Grading of Cotton	68,809	54,700	66,692	70,026	73,178	
	Outcome 3: To take Suitable measure to improve competitiveness of textile industry						
3.1	To Provide data bank and technical information to Government as well as Textile manufacturers.	76,754	129,191	147,675	211,599	238,074	

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 4: Improve competitiveness of Pakistani textile products to increase exports						
4.1	Maintaining technical information and data bank of Textile product manufactures	1,667	1,200	0	0	0
4.2	Implementation of export plan	18,131	25,000	15,000	10,240	200
Total		216,452	274,603	333,079	400,763	425,250

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
2.1	Ensure Instrumental Grading of Cotton	Number of cotton bales to be graded and standardized		3,000,000	4,000,000	4,600,000	
		Number of trainees in cotton selectors training		200	250	300	
		Number of samples to be tested in Pakistan Cotton Standard Institute (PCSI) Lab.		30,000	40,000	47,500	
		Preparation of Standard Boxes		2,100	2,700	3,600	
3.1	To Provide data bank and technical information to Government as well as Textile manufacturers.	Amount of Textile Cess to be collected		Rs. 9,000,000	Rs. 9,500,000		
		Textile cities under development		1	1	1	
		Garment cities under development		3	3	1	
		Number of students in National Textile University	3,000	3,000	3,000	3,000	3,000
		Completion of Pak Korea Garment Technology Training Institute		by 2013-14	by 2013-14	by 2013-14	
		Students to trained in Pak Korea Garment Technology Training Institute		100	200	300	400

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Courses to be offered in Pak Korea Garment Technology Training Institute	5	5	5	5	5

Budget by Inputs (Object Classification)

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	55,318	44,713	79,811	70,514	75,778
A03	Operating Expenses	27,987	58,701	75,247	53,787	54,117
A04	Employees Retirement Benefits	0	702	1,001	1,051	1,098
A05	Grants, Subsidies & Write off Loans	85,246	55,502	68,475	71,899	75,133
A06	Transfers	1,072	1,065	1,500	1,155	1,207
A09	Physical Assets	2,563	3,495	2,048	3,781	3,951
A12	Civil Works	0	107,516	102,001	195,930	211,200
A13	Repairs & Maintenance	44,266	2,909	2,996	2,646	2,766
	Total	216,452	274,603	333,079	400,763	425,250

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Demands for Grants

The Ministry of Textile Industry has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Textile Industry Division	104
2	Development Expenditure of Textile Industry Division	139

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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) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Availability of cheap electricity and irrigation water to the population of Pakistan for the socio-economic uplift of the country	365,754,033	34,497,178	45,620,337	48,448,179	52,468,635
	Total	365,754,033	34,497,178	45,620,337	48,448,179	52,468,635

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

Inadequate power supply is one of the major problems which is presently being faced by the country. Existing generation capacity is around 15,800 MW, whereas, the demand is much higher. The gap between demand and supply has increased substantially as there had been no substantial increase in generation capacity in last 10 years. An addition of 3400 MW was made from 2008 to narrow the gap. The problem is further being aggravated due to Circular Debt, which has affected the ability of PSO, Gas Companies and other Fuel Suppliers to provide sufficient quantity of fuel to GENCOs and IPPs. Despite the fact that Government has already to clean up the liabilities of various entities involved in the Energy Sector. The Circular Debt issue could only be resolved if Distribution Companies are provided full cost of also increased the Tariff by about 56% since 2008, but still there is a gap of Rs.1.22 per unit. Therefore, Planning Commission, Ministry of Finance and Ministry of Water & Power in consultation with the Donors are making efforts to rationalize the Tariff, so that zero subsidies regime could be introduced for next financial year, and the Distribution Companies could be able to recover their cost of serviced. Therefore, NEPRA Act is being amended to allow the Regulator to notify the Tariff at their end. Fuel price adjustment mechanism has already been given to NEPRA to notify directly.

The Power Sector Companies have also signed a Performance Contract with the Ministry of Water & Power, which provides targets for reduction of losses, and improve the recovery. The performance of the Companies will be evaluated on the basis of the targets assigned to them. Government is also working on a programme of Energy Conservation through a very comprehensive media campaign, which will help to save the energy. On supply side, there is an immediate need to prepare an Action Plan to increase the generation through Gas and Hydel, as the generation through Furnace Oil is not affordable. The consumer in the long run would not be able to pay for the expensive electricity being generated through Furnace Oil, as the cost of Furnace Oil is again showing upward trend due to the political un-rest in Middle East. Moreover, we need support from the Provincial Governments to get outstanding dues of PEPCO, which amount to Rs. 79 Billion at present. I hope that these measures will help to take country out of the energy crises.

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

The major focus during the fiscal year 2011-12 is completion of on-going mega projects on fast track basis whereas construction of 32 small/medium dams is the new initiative of the Government to overcome the present water scarcity & other related issues. The government has launched a massive programme of water resource development including dams, canals, drainage, flood control, general investigation schemes and feasibility studies. The major water sector projects being implemented in water sector are: Raising of Mangla Dam, Gomal Zam Dam and Satpara Dam. Preparatory works on Winder Dam in Balochistan, Darwat in Sindh, Darban Dam in Khyber Pukhtoonkhwa, Ghabir Dam in Punjab have been initiated. Number of feasibility studies of medium dams are in progress. In canal sector Phase-I of Greater Thal Canal (Punjab) Raineer Canal (Sindh) in September 2013. Substantial completion of Extension of Pat channels in saline zone is being undertaken in Punjab, Sindh and NWFP to save the seepage and other losses. Two important dams that are being planned are Diemer Basha Dam and Kurram Tangi dam Multi purpose Project. The Diemer Basha Dam is being built on Indus river. It will be generating 4500 MW of electricity. It will also have a gross storage of 8.10 MAF which will reduce the silting speed at Tarbela Dam. Kurram Tangi dam is being built in North Waziristan agency. The dam will have a gross storage of 1.2 MAF which will bring 84,380 Acres under cultivation. Moreover, the supplementary existing system of Civil and Marwat canal will bring an other 278,000 Acres under cultivation. This will bring an agriculture revolution in this area. Sustainable land and water resources management is a high priority of the present Government. A massive and comprehensive effort has been made through the construction of Right Bank Outfall Drain-I, II and III at a cost of about 50.0 billion rupees. These drains will dispose off drainage effluent into seal in an environmentally safe manner. RBOD-I, II and III will also protect the Manchar lake, improve the quality of Indus river and protect 2 million acres of land from water logging and salinity in lower Indus.

Normal flood sector programme is being implemented in all the four provinces, AJK and FATA areas for emergency flood schemes to control colossal losses hill torrents. A comprehensive plan is also being developed for rainwater harvesting and ground water recharge. The flood mitigation and repair work is also being carried out by the federal Flood Commission in coordination with Provincial Irrigation Departments and other line agencies. Water productivity in Pakistan is one of the lowest in the World i.e. 0.13 kg/M (grain), whereas in India water productivity is 0.39 kg/m (grain). To harvest the high potential of enhanced water productivity first time an Integrated Water Resources Management is being launched. As a part of President/Prime Minister's initiative a national programme of Small Dams covering all the four provinces is also being implemented. These dams can be constructed in a shorter period of time at less cost and can improve local economy and alleviate poverty.

Government has embarked upon a major policy reforms with a focus on the independence of the Power Sector Companies, bringing efficiency in the Power Sector and to run these entities on commercial lines. As a part of these reforms, Government has already re-constituted the Board of Directors of the DISCOs with major participation from the Private Sector, comprising prominent Industrialists, Businessmen and Civil Society representatives. These Boards have already been notified with the approval of the Prime Minister, and are allowed to take all major decisions, such as appointment of the Chief Executive Officers and top management of the Companies. They have been given assurance that there will be no interference in their domain. These measures will help to improve the efficiency of the Distribution Companies.

Another pillar of reforms includes the rehabilitation of GENCOs, and increase in power generation through Private Sector. Government has been encouraging the Private Sector to increase the power generation. From March 2008 to 2011, more than 2000MW generation has been added in our system. In addition to the above measures, we need to redouble our efforts to increase our generation capacity in Public as well as Private Sector, so that increased demand of the Industries and the domestic consumers could be met in the coming years.

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 1: Availability of cheap electricity and irrigation water to the population of Pakistan for the socio economic up lift of the country						
1.1	Admin support / Policy development and approval / technical support.	128,626	125,428	144,669	151,470	158,383
1.2	Water resource monitoring and management / flood mitigation	3,737,402	13,473,337	21,242,648	16,252,202	18,359,149
1.3	Alternative energy development support services	61,660	66,593	93,273	97,657	102,114
1.4	Research & development / capacity building	39,829	411,820	1,404,747	946,851	1,048,989
1.5	Water and hydro power infrastructure development	15,689,973	20,420,000	22,735,000	31,000,000	32,800,000
1.6	Subsidies	346,096,542	0	0	0	0
Total		365,754,033	34,497,178	45,620,337	48,448,179	52,468,635

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Admin support / Policy development and approval / technical support.	Timeliness in documentation		100%	100%	100%	100%
		Reduction in load shedding		60%	70%	80%	80%
1.2	Water resource monitoring and management / flood mitigation	Timely issuance of flood warning		100%	100%	100%	100%
		Reduction in flood related damage		65%	70%	75%	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%
		Facilitation and Coordination of alternative energy projects		100%	100%	100%	100%
1.4	Research & development / capacity building	Number of research studies to be completed		12	14	15	15
		Number of new research studies to be started		17	19	21	22
		Number of seminars / symposium		8	10	11	12

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of trainings to be conducted (capacity building)		12	13	15	17
1.5	Water and hydro power infrastructure development	Number of small dams to be started		10	15	22	25
		Number of small dams to be completed		15	10	15	15
		Number of medium dams to be started		2	4	2	3
		Number of large dams to be started		3	3	2	2
		Increase in water storage capacity (Million Acre Feet)			1.14	0.12	0.54
		Total water storage capacity (Million Acre Feet)		16.3	17.44	17.56	18.1

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A01	Employee Related Expenses	90,892	98,767	136,754	143,182	149,717	
A02	Project Pre-Investment Analysis	0	0	200	209	219	
A03	Operating Expenses	162,335	110,316	153,529	180,607	191,375	
A04	Employees Retirement Benefits	37	150	400	419	438	
A05	Grants, Subsidies & Write off Loans	365,479,692	34,270,320	45,322,318	48,116,290	52,119,074	
A06	Transfers	5,094	1,930	2,051	2,148	2,245	
A09	Physical Assets	622	1,073	759	795	831	
A12	Civil Works	10,000	10,320	0	0	0	
A13	Repairs & Maintenance	5,361	4,302	4,326	4,529	4,736	
	Total	365,754,033	34,497,178	45,620,337	48,448,179	52,468,635	

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Demands for Grants

The Ministry of Water and Power has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Water and Power Division	105
2	Development Expenditure of Water and Power Division	140

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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) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	National Assembly Secretariat Effective promulgation of constitutional frame work	1,449,625	1,803,092	2,073,556	2,177,234	2,275,209
2	Senate Secretariat Effective promulgation of constitutional frame work	843,124	1,041,101	1,206,884	1,254,474	1,307,089
	Total	2,292,748	2,844,193	3,280,440	3,431,708	3,582,298

National Assembly 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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Outcome 1: Effective promulgation of constitutional frame work						
1.1	Constitution, review and amendment of legislative frame work and any strategic policy related matters of the country.	828,962	981,559	1,048,324	1,100,740	1,150,274
1.2	Administrative support services to legislature (National Assembly)	620,662	821,533	1,025,232	1,076,494	1,124,935
Total		1,449,625	1,803,092	2,073,556	2,177,234	2,275,209

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
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%	100%

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	767,295	977,085	1,199,569	1,259,548	1,316,228
A03	Operating Expenses	637,990	728,170	756,753	794,591	830,348
A04	Employees Retirement Benefits	750	1,000	4,001	4,201	4,390
A05	Grants, Subsidies & Write off Loans	9,865	75,416	75,416	79,186	82,749
A06	Transfers	5,870	6,600	7,200	7,560	7,900
A09	Physical Assets	15,398	1,608	13,508	14,184	14,821
A13	Repairs & Maintenance	12,457	13,213	17,109	17,964	18,773
Total		1,449,625	1,803,092	2,073,556	2,177,234	2,275,209

Senate Secretariat

Strategic Overview

The Senate of Pakistan (Upper House) has become a stabilizing factor of the Federation with the continuity of the democratic dispensation. In sync with the best parliamentary traditions and norms, Senate played a laudable role to strengthen democracy in the country and 20th amendment in the constitution was passed to ensure the supremacy of democratic values, sovereignty of the Parliament and realization of the aspirations of people of Pakistan. At the same time very important national issues were discussed threadbare during the joint sitting of the Parliament. For the first time in the political and constitutional history of Pakistan that the Parliament was asked to provide its valuable inputs in order to frame Pakistan's foreign policy in the best national interest.

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						
Outcome 2: Effective promulgation of constitutional frame work						
2.1	Constitutional and legislative framework review and strategic policy related matters of the country.	367,624	469,206	514,525	540,483	564,145
2.2	Administrative support services to legislature (Senate)	475,500	571,895	692,359	713,991	742,944
Total		843,124	1,041,101	1,206,884	1,254,474	1,307,089

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
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.	115	110	110	110	110

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
Rs. '000						
A01	Employee Related Expenses	479,372	510,966	686,540	693,533	731,533
A03	Operating Expenses	322,952	435,406	421,392	458,554	468,554
A04	Employees Retirement Benefits	105	311	311	315	319
A05	Grants, Subsidies & Write off Loans	7,115	39,707	39,707	39,707	39,710
A06	Transfers	9,867	14,400	14,500	14,600	15,207
A09	Physical Assets	11,242	26,285	29,138	32,469	32,472
A12	Civil Works	0	2	2	2	2
A13	Repairs & Maintenance	12,471	14,024	15,294	15,294	19,292
Total		843,124	1,041,101	1,206,884	1,254,474	1,307,089

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Demands for Grants

The National Assembly and The Senate has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	National Assembly	76
2	The Senate	77

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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

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Redress / eradicate mal-administration from Federal Govt. Agencies	259,208	273,278	299,544	314,521	328,675
	Total	259,208	273,278	299,544	314,521	328,675

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-2011.

The Office of Wafaqi Mohtasib (Ombudsman), established in 1983, is an institution which enforces and ensures administrative accountability. It diagnoses, investigates, redresses and rectifies any injustice done to a person through maladministration on the part of a federal agency or a Federal Government official. Thus the role of the Wafaqi Mohtasib becomes crucial for such strata of society that cannot afford to seek remedies through the formal courts systems, especially, in a situation where the rate of literacy is low and the formal judicial system is expensive.

2. During the year 2010-11 the Wafaqi Mohtasib received 38016 and of which 27296 have been provided relief after investigation. Major incidence of public complaints during the year were against WAPDA, Sui Northern & Southern Gas Company, State Life Insurance Corporation, Pakistan and Post Office, NADRA, Railways, Utility Stores Corporation of Pakistan, NEPRA, PEMRA, OGRA, PTA and Allama Iqbal Open University.

3. The number of cases registered and their disposal in the year 2010-2011 is as follows:

- a Year: 2010-11
- b Received: 38016
- c Disposal in timeline: 4689
- d Disposal in timeline: 8%
- e Admitted: 33328
- f Total Workload: 47032
- g Total Disposal: 27296
- h Disposal: 58%

MAJOR CHALLENGES

The post of Wafaqi Mohtasib (Federal Ombudsman) is vacant since 28th October 2010 till date. Therefore, numbers of complainants are constantly piling up for finalization and issuance of orders. Further due to non availability of the Wafaqi Mohtasib no new appointments/extension in contracts of the existing Advisors/Consultants could be made, therefore, workload is increasing with the time. Also no policy guidelines could be given to the agencies for curbing the generation of complaints at ab initio in the government agencies and speedy disposal of complaints.

FUTURE POLICY PRIORITIES 2012-2015

The office Wafaqi Mohtasib is established to redress grievances of the complainants and ensuring of administrative accountability, therefore its future policy guidelines are:

- Promotion of high standards of efficiency, governance and accountability through administrative justice
- Redress public grievances arising out of maladministration in a fair, prompt and transparent manner
- Accessibility, promptness, fairness, Confidentiality, Effectiveness

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						
1.1	Outcome 1: Redress / eradicate mal-administration from Federal Govt. Agencies Diagnosis, investigation, redressal and rectification of any injustice done through mal-administration.	259,208	273,278	299,544	314,521	328,675
Total		259,208	273,278	299,544	314,521	328,675

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Diagnosis, investigation, redressal and rectification of any injustice done through mal-administration.	Disposal of complaints per Investigation Officer per month	35	40	40	40	40
		Percentage of cases disposed off on time (90 days)	60%	70%	70%	70%	70%
		Percentage of decided cases implemented	86.36%	75%	75%	75%	75%
		Number of Research / analysis / study reports.	0	5	5	5	0

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
Rs. '000						
A01	Employee Related Expenses	162,810	177,662	210,952	221,497	231,464
A03	Operating Expenses	90,335	86,661	77,689	81,579	85,250
A04	Employees Retirement Benefits	411	110	686	720	752
A05	Grants, Subsidies & Write off Loans	500	242	558	585	612
A06	Transfers	211	336	289	303	317
A09	Physical Assets	1,982	6,023	3,753	3,940	4,117
A13	Repairs & Maintenance	2,959	2,244	5,617	5,897	6,163
Total		259,208	273,278	299,544	314,521	328,675

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Demands for Grants

The Wafaqi Mohtasib Secretariat has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Wafaqi Mohtasib	Charged

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Executive Authority

Federal Tax Ombudsman Secretariat

Principal Accounting Officer(s)

Federal Tax Ombudsman

Goal(s)

Federal Tax Ombudsman Secretariat

To create confidence of taxpayers in holding the taxation authorities of Pakistan accountable through an independent institution, promoting good governance, redressing taxpayer complaints.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
1	Increased sense of accountability in the tax collection departments of the government.	91,590	90,103	100,460	104,907	109,444	
	Total	91,590	90,103	100,460	104,907	109,444	

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

2010

1. Liquidation of 176 complaints pertains to 2009 by 31st March, 2010
2. Disposed off 1437 complaints out of a total 1622 in 2010
3. Investigation of ISAF Container Scam assigned by the Hon'ble Supreme Court of Pakistan
4. Liquidation of delay in 196 cases of refund/duty drawback
5. Proactive identification and resolution of systemic issues
6. Reduction of complaints processing time from 117 days in 2009 to 67 days in 2010

2011

1. 1218 complaints disposed out of total 1390 complaints.

MAJOR CHALLENGES

1. Fast increasing workload.
2. Acute Budgetary constraints.
3. Limited outreach to the marginalized and underprivileged tax payers.
4. Scarcity of Regional Offices.
5. Shortage of qualified staff possessing requisite level of professional expertise and integrity.
6. Low capacity building in investigative skills.

FUTURE POLICY PRIORITIES

1. Computerization and digitization of 10 years record.
2. Capacity building of staff and investigative skill development of core staff responsible for investigating complaints.
3. Operationalization of 08 regional offices at major business cities for facilitation of tax payers.
4. Creating public awareness through electronic and print media regarding speedy and inexpensive the services being provided by Federal Tax Ombudsman to aggrieved tax payers.
5. Curtailment of processing time of tax payers complaints (Including provision of decision).
6. Elimination of diagnosed systemic issues obtaining in federal tax administration.

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) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						
1.1	Outcome 1: Increased sense of accountability in the tax collection departments of the government. Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administrating tax laws.	91,590	90,103	100,460	104,907	109,444
Total		91,590	90,103	100,460	104,907	109,444

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 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administrating tax laws.	Reduction in pendency (Percentage of total cases)	75%	75% (cases to be decided within 60 days)	80% (cases to be decided within 60 days)	85% (cases to be decided within 60 days)	90% (cases to be decided within 60 days)
		Percentage of decided cases implemented	87.60	88%	90%	91%	92%
		Number of Geographical locations where service will be provided	5	5	13	15	15
		Number of major studies regarding public grievances pertaining to taxation		3	3	3	3

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
Rs. '000						
A01	Employee Related Expenses	32,632	37,457	60,056	62,812	65,549
A03	Operating Expenses	50,599	50,720	37,942	39,541	41,243
A04	Employees Retirement Benefits	163	127	155	160	170
A06	Transfers	190	462	518	583	619
A09	Physical Assets	6,682	133	389	407	433
A12	Civil Works	0	100	0	0	0
A13	Repairs & Maintenance	1,324	1,104	1,400	1,404	1,430
Total		91,590	90,103	100,460	104,907	109,444

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Demands for Grants

The Federal Tax Ombudsman Secretariat has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Federal Tax Ombudsman	Charged

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