

Federal Medium Term Budget Estimates for Service Delivery 2011 - 14



Government of Pakistan
Finance Division
Islamabad

Preface

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 second 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 2011-12, which are to be appropriated by Parliament, and two additional or “outer” years (in this case 2012-13 and 2013-14) 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.

- Attention is drawn to the fact that, while for accounting purposes, the government budget is divided between the recurrent budget and the development budget, the delivery of outputs 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 actually measured less frequently, often using different sources of information, such as the regular censuses and surveys undertaken by the Federal Bureau of Statistics.

The BESD has been prepared for the ministries that will remain in the Federal Government after the devolution as per the 18th Amendment. From 2011-12, the federal government plans to start the process of output-based monitoring with the aim to provide the Cabinet consolidated information on the government's performance.

WAQAR MASOOD KHAN
Secretary to the Government of Pakistan

Finance Division

Islamabad, June 3, 2011

Composition of this document

This document presents medium-term (2011-14) budget estimates for service delivery of Federal Government by each Ministry separately. The budget 2011-12 is appropriated by the Parliament while the budget estimates for outer-years (2012-14) 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 May, 2011 approved the issuance of Indicative Budget Ceilings 2011-14 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 2011-14, which includes both recurrent and development by Outcomes for the Ministry. Also, preliminary actual expenditure for 2009-10 and original budget for 2010-11 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 2009-10, b) Major challenges faced or being faced and c) Medium term (2011-14) 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 2009-10 and original budget for 2010-11 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 (2011-14). In addition, targets achieved in 2009-10 and original targets set at the time of budget for 2010-11 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 2009-10 and original budget for 2010-11 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
Capital Administration and Development 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
Secretary, Capital Administration and Development Division

Goal(s)

Cabinet Division	Cabinet Division is primarily concerned with the affairs of cabinet and cabinet committee, budget and privileges of Ministers/Ministers of State for which it provides administrative support and policies. Further cabinet division is also concerned with health services, communication security, federal intelligence, preservation of state documents, relief measures, centralized supply of forms/gazettes, urdu as official language, regulatory functions, land reforms and urban development.
Prime Minister's Secretariat	Efficient and smooth functioning of the Prime Minister's Secretariat
Prime Minister's Inspection Commission	The Commission shall if so directed by the Prime Minister carry out the inspections and may conduct inquiry in respect of any Ministry / Division / Department / Office / Corporation and employee on various charges / allegations and any other assignments given by the Prime Minister. Processing of Public Grievances, of petitions and complaints addressed to the President and the Prime Minister.
National Accountability Bureau	To eliminate corruption through comprehensive approach encompassing awareness, prevention and enforcement
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
Establishment Division

Regulation, Research and Development in Energy and Social Sector

Fostering excellence in the civil service by ensuring merit based appointments, postings and promotions, capacity building through trainings, introduction of modern management techniques and technology, undertaking governance through institutions and systems and deconcentration of power through effective decentralization.

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 henceforthwith and from time to time.

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
Cabinet Division						
1	Smooth Functioning of Administration and Policy Implementation.	4,268,252	2,166,315	2,958,831	3,121,263	3,282,871
2	Ensuring quality in these areas. - Relief Measures - Manpower - Health - Urban Development	9,395,793	7,339,835	6,681,303	8,747,810	9,473,674
3	To implement the Mandated Role / Task	179,046	240,894	489,515	482,445	506,864
4	Providing a Regulatory Environment	84,834	132,271	128,860	136,098	143,299
5	Poverty Reduction through cash transfer programme	0	0	1,844,346	1,844,346	1,844,346
6	Social Protection, Welfare of the Poor People and vulnerable groups of Population	0	0	48,218	48,218	48,218
7	Promotion of Volunteerism	0	0	18,082	18,082	18,082
8	Child Welfare and Rights	0	0	22,416	22,416	22,416
9	Rural & Community Development	0	0	33,000,000	30,000,000	30,000,000
Prime Minister's Secretariat						
10	Smooth functioning of Prime Minister Secretariat according to rules of business	409,942	82,558	177,911	186,041	194,195
11	Administration	28,736	402,273	368,668	385,542	402,469
Prime Minister's Inspection Commission						
12	To improve transparency in Government Business	29,692	34,688	49,925	52,001	54,094
National Accountability Bureau						
13	Elimination of corruption at all levels and ensuring accountability in Public Sectors	423,042	581,784	523,692	547,537	571,461
14	Administrations	84,122	118,216	106,282	111,121	115,976
Pakistan Atomic Energy Commission						
15	Innovation through Research and Development	19,089,428	18,321,016	25,334,109	39,466,819	53,601,651
16	Administration	735,014	830,886	872,664	909,517	945,946
President's Secretariat						
17	Smooth functioning of President's Secretariat (Personal) according to rules of business	169,241	188,162	217,133	226,697	236,355
18	Administration	212,718	239,092	265,503	278,602	291,912
Board of Investment						
19	Increase in Foreign Direct Investment & improved investor's facilitation	110,308	176,310	156,574	163,778	171,002
Earthquake Reconstruction and Rehabilitation Authority						
20	Reconstruction and Rehabilitation of the earthquake victims at their doorstep	26,500,074	10,000,000	10,000,000	10,000,000	10,000,000
Benazir Income Support Programme						
21	Social safety of the target population	40,271,109	50,000,000	50,000,000	60,000,000	70,000,000
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	373,793	452,460	575,455	704,504	348,977

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary)	Original Budget	Medium Term Budget Estimates		
		2009-10	2010-11	2011-12	2012-13	2013-14
Establishment Division						
23	Administration, Research & Policy Making	795,867	828,381	860,802	901,715	950,557
24	Capacity Building	866,917	938,862	1,389,618	1,469,837	1,549,453
25	Recruitment of civil servants through competitive exam and technical/professional posts through general recruitment process	0	48,168	57,759	61,093	64,402
26	Federal Government Staff Welfare	485,226	519,453	582,461	616,085	649,456
27	Promote national integration, awareness, volunteerism and capacity building of youth	7,947	0	756,476	800,145	843,486
Capital Administration and Development Division						
28	Preservation of cultural heritage	0	0	32,981	34,630	36,362
29	Promotion & development of tourism in Pakistan	0	0	13,100	13,755	14,443
30	Promotion of Arts & culture	0	0	14,008	14,708	15,444
31	Provision of formal / informal education facility to the general public	0	0	3,595,801	3,775,591	3,964,371
32	Mainstreaming, Education and Rehabilitation	0	0	369,725	388,211	407,622
33	Administration	0	0	422,339	443,456	465,629
Total		104,521,101	93,641,624	141,934,557	165,972,065	191,235,032

Cabinet Division

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2009-10

Emergency Relief Cell (ERC)

Facilitated release of Rs.6,710,000,000 by the Ministry of Finance to the UBL for disbursement to the Internally Displaced Persons (IDPs).

Provided financial assistance of Rs.14,891,919 to the IDPs' children, who are studying abroad on self-finance basis.

Provided 40,000 tents, 115,000 blankets, 115,000 plastic mats, 4,000 mosquito nets, 4,000 winter jackets, 8 MT of medicines, 25 generators, 15 dewatering pumps and 10 water purifiers worth Rs.513,455,000 to the Special Support Group (SSG) for the IDPs.

Provided 5,000 tents, 2,000 blankets, 10,000 plastic mats, 2,000 jackets, 2,000 stoves, 3 MT of medicines, 17,077 ration packets, 24 generators and 150 live jackets worth Rs.102,856,000 to Gilgit Baltistan for the people affected by Hunza landslide.

Provided 5,000 blankets and 5,000 ration packets worth Rs.13,404,900 to the province of Khyber Pakhtunkhwa for rain/snowfall-affected people.

Provided 300 tents, 2,000 blankets, 200 plastic mats and 1,000 ration packets worth Rs.6,268,818 to the Government of AJ&K for rain/snowfall affected people.

Missions/Relief and Rescue Operations

Undertook VVIPs missions of 441.7 hours.

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 612.5 hours in the Hunza Valley and evacuated 9,845 marooned people and dispatched 285,277 kg of relief goods.

Conducted the Bambi Bucket operations (fire-fighting operations in Margalla Hills) of 10.1 hours in coordination with the CDA.

Assistance to Other Countries

The ERC extended a helping hand to other countries during the financial year 2009-2010 and provided the following relief items for the disaster-affected people:

Dispatched 8 MT of medicines worth Rs.67.742

PEOPLE'S PRIMARY HEALTHCARE INITIATIVE (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 2008.

The PPHI aims to reform the delivery system of primary healthcare services in rural areas. Its main objective is to significantly strengthen Primary Health Care (PHC) facilities to ensure a standardized package of preventive and curative services and to hand back an optimally functioning primary healthcare network to a re-engineered District Health Management network.

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

The PPHI operations have so far been extended to 69 districts, covering 2080 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, it has not been possible to extend the PPHI owing to preoccupation with post-earthquake rehabilitation. Some areas in the KPK/FATA have also not been associated so far due to security reasons.

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 22,897,924. As many as 5,046,333 children and 1,203,070 women were vaccinated and 455,462 children were screened during School Health Sessions. Family Planning Services were provided in more than 418,619 cases. The PPHI, through the "FMO Program", provided 3,838,674 curative services to girls and women.

In May 2008, the Prime Minister reiterated his support for the extension of PPHI operations to the entire country.

Additional funds were provided for one Model District in each province, Gilgit Baltistan and FATA, i.e. in Multan, Larkana, Pishin, Nowshera, Diamer and Khyber Agency. A special "Compensatory Package" is being provided to the medical and paramedical staff for working in inaccessible areas.

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 had suffered from the recent conflict.

NATIONAL COMMISSION FOR HUMAN DEVELOPMENT (NCHD)

During the year 2009-10, 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 expanded its programs to 114 districts across Pakistan by 2006-07. The Commission extended its footprint by adopting the approach of 'learning by doing' based on the following schedule of expansion committed with the Government of Pakistan:

- The Phase I (2002-05) of NCHD, comprising operations in 17 districts of the four provinces and FATA, was completed as planned.
- The Phase II was initiated in 2005-06 by opening up 31 new district offices, i.e. Human Development Support Units (HDSUs), and by extending the UPE coverage to 48 districts and literacy to 75 districts under the Expansion Plan (2005-11) approved by the President and Prime Minister of Pakistan.
- The Phase III was initiated in 2006-07 by opening up 48 new HDSUs and extending UPE coverage to 95 districts and literacy coverage to 114 districts of Pakistan.
- In the fiscal year 2007-08, the NCHD entered Phase IV (21 districts) with focus on Education for All (EFA), a Millennium Development Goal (MDG).
- The fiscal year 2008-09 was a difficult period for the NCHD. During this year, the NCHD had to suspend its entire program and lay off about 30,000 people. A detailed review and reasons in this connection are described at the end of this chapter.
- During 2009-10, the NCHD again revived its program and extended its outreach to a total of 144 districts whereby the UPE and ALP intervention would be launched in 134 and 137 districts respectively.

National Archive of Pakistan (NAP)

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

Public procurement Regulatory authority (PPRA)

During the financial year 2009-2010, a total of 19,358 tenders of 301 public sector organizations were uploaded/monitored, wherein 3968 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 20% in 2010.

Intellectual Property Organization (IPO)

During 2009-10 IPO protected 8274 (trademarks, copyrights, patents and Designs). On 26th April every year, the World Intellectual Property Day is celebrated the world over. The aim of celebrating this day is to emphasize the role and importance of management, protection and enforcement of Intellectual Property Rights (IPRs). The IPO-Pakistan held the 2nd one-day International Conference in Islamabad on May 3, 2010, with support from IP stakeholders in the public and private sectors. This provided the IP stakeholders a platform to analyze the situation and explore possibilities to cooperate with the relevant quarters.

Devolution Cell of Cabinet Division

The cell has been successfully managed devolution of 5x Ministries / Divisions devolved in the first phase and is presently busy in managing affairs of 2nd phase of devolution. Timely support by Finance and Planning Divisions has made this humongous task manageable during the previous year.

MAJOR CHALLENGES

National Archive of Pakistan (NAP)

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

Intellectual Property Organization (IPO)

The main challenge faced by IPO in 2009-10 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 by IPO and the weaker implementation of IP laws in the country by law enforcement agencies. Challenges faced by the organization will be:-

Patents

Access to Information

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

Automation

- The Patent Office has scanned almost 2000 cases of designs section. The remaining available record of Industrial Design is being captured into IPAS by utilizing internal resources of the Patent Office. Approximately 900 cases have been captured

into the IPAS.

- The Industrial Design is now fully equipped with automation.
- The Patent Office has initiated verification of patents cases at the level of acceptance. This includes verification of all mandatory fields in IPAS.

Historical Data Capturing

- 20,000 of Patent Cases (covering about 25 years) have been captured.
- 5,000 Industrial Designs (covering about 25 years) have been captured.

A comparative analysis of patent applications received and registrations granted from the year 2006-07 to the year 2009-10 is given in the following table:

Patents Data

Category : Applications Received : Registrations Granted

2006-07 : 1790 : 299
 2007-08 : 1535 : 152
 2008-09 : 1365 : 162
 2009-10 : 1208 : 252
 %Increase /Decrease : -11.50 : 55.55

Designs Data

Category : Applications Received : Registrations Granted

2006-07 : 487 : 397
 2007-08 : 535 : 438
 2008-09 : 389 : 359
 2009-10 : 452 : 391
 %Increase /Decrease : 16.19 : 8.91

Copyrights

Digital Environment

- Interconnection of the IPO-Pakistan's regional office in Lahore and the Head Office in Islamabad with the Copyrights Office Karachi by VPN technology for access to the Copyright Automation System (CAS).
- 38,091 copyright files have been captured and 29,426 copyright artistic works have been scanned.
- The Copyright Automation System (CAS) software has been deployed at the Lahore Regional Office with effective results.

A comparative analysis of the copyright applications received and registrations granted from the year 2006-07 to the year 2009-10 is given in the following table:

Category : Applications Received : Registrations Granted

2006-07 : 2638 : 1236
 2007-08 : 2346 : 1550
 2008-09 : 3268 : 2097
 2009-10 : 3464 : 2102
 %Increase /Decrease : 05.99 : 00.23

Reconstitution of Copyright Board

The Copyright Board was reconstituted on 3rd April, 2010 by the Honorable Prime Minister for a period of three years, also including membership from the provinces.

Trademarks

- Complete installation of IPAS in all working sections of TMR.
- Creation of database of figurative elements of marks.

A comparative analysis of trademark applications received and registrations granted from the year 2006-07 to the year 2009-10 is given in the following table:

Category : Applications Received : Registrations Granted

2006-07 : 14309 : 5067
 2007-08 : 14170 : 7412
 2008-09 : 16064 : 5675
 2009-10 : 14899 : 6443
 %Increase /Decrease : -7.25 : 13.53

Devolution Cell of Cabinet Division

The cell will continue to manage devolution of subjects during 3rd phase of the process. It not only has to cater for new departments, which have not been devolved and kept at the federal level, but also has to manage men, material and buildings of devolved subjects and departments.

FUTURE POLICY PRIORITIES

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.

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

Public procurement Regulatory authority (PPRA)

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

Devolution Cell

To successfully implement devolution plan under the 18th Constitutional Amendment and address post devolution issues.

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget			Rs. '000
				2011-12	2012-13	2013-14	
Outcome 1: Smooth Functioning of Administration and Policy Implementation.							
1.1	Administrative Cost	2,155,780	566,315	723,303	760,168	796,848	
1.2	Federal Intelligence	2,112,472	1,600,000	2,235,528	2,361,095	2,486,023	

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
Outcome 2: Ensuring quality in these areas.						
- Relief Measures						
- Manpower						
- Health						
- Urban						
Development						
2.1	Relief Measures - Relief Assistance / Operation	3,628,601	516,294	549,332	580,187	610,886
2.2	Promotion of Manpower - Vocational / Technical Education - Hunarmand Pakistan - Human Development	2,175,386	1,230,542	540,315	1,553,813	667,243
2.3	Health Services - Development Work Regarding Hospital	1,567,023	1,777,514	1,906,902	1,923,311	1,926,022
2.4	Urban Development - Repair and Maintenance of Government Buildings - Development Work - Security Arrangements for Government Buildings	2,024,783	3,815,485	3,684,754	4,690,499	6,269,523
Outcome 3: To implement the Mandated Role / Task						
3.1	Urdu as Official Language - Urdu informatics / Information Technology	50,576	50,648	273,911	289,296	304,603
3.2	Land Reforms - Acquisition / Distribution / Compensation	27,607	31,303	42,189	44,559	46,916
3.3	Preservation of State Documents	44,402	89,368	91,208	61,766	63,926
3.4	Centralize Supply of Forms / Gazettes	42,061	50,982	63,903	67,492	71,063
3.5	Administration Reforms	14,400	18,593	18,304	19,332	20,355
Outcome 4: Providing a Regulatory Environment						
4.1	Security of Classified Communications	44,928	65,372	63,000	66,539	70,059
4.2	Regulatory Functions - To Regulate Intellectual Property and Public Procurement	39,906	66,899	65,860	69,559	73,240
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)	0	0	1,844,346	1,844,346	1,844,346
Outcome 6: Social Protection, Welfare of the Poor People and vulnerable groups of Population						
6.1	Financial and medical assistance	0	0	48,218	48,218	48,218
Outcome 7: Promotion of Volunteerism						
7.1	Provide Financial and Technical assistance to registered voluntary social welfare agencies	0	0	18,082	18,082	18,082
Outcome 8: Child Welfare and Rights						
8.1	Rehabilitation/ Educating of people through Pakistan Bait-ul-Mal projects	0	0	22,416	22,416	22,416

		Rs. '000				
S. #	Output(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
Outcome 9: Rural & Community Development						
9.1	Provision of basic facilities	0	0	33,000,000	30,000,000	30,000,000
Total		13,927,924	9,879,315	45,191,571	44,420,679	45,339,770

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
2.1	Relief Measures - Relief Assistance / Operation	Cash in Rupees (in thousands)		3,800,000	4,000,000		
		Items in Number (in thousands)		240,000	265,000		
		Flying in Hours		715 hours	785 hours		
2.2	Promotion of Manpower - Vocational / Technical Education - Hunarmand Pakistan - Human Development	Number of Trainings to be Conducted		200,000	300,000	400,000	
2.3	Health Services - Development Work Regarding Hospital	Number of patients to be treated (Outdoor)		355,776	355,776	355,776	
		Number of patients to be treated (Emergency)		136,094	136,094	136,094	
		Number of patients to be treated (Admission)		77,291	77,291	77,291	
		Number of General Nurse Courses to be taken		300	300	300	
		Number of Midwifery Courses to be taken		100	100	100	
		Number of Paramedical Courses to be taken		175	175	175	
		Number of Patients to be Visited (OPD)		962,205	990,905	1,023,103	
		Number of Patients to be Treated (OPD)		877,155	899,355	924,354	

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Number of Patients to be Treated (Indoor)		85,050	91,550	98,749	
		Bed Occupancy Rate		88%	90%	95%	
		Number of Operation to be Conducted (Major)		15,451	19,890	24,450	
		Number of Operation to be Conducted (Minor)		13,450	15,680	18,129	
		Number of Patients to be treated (Free)		962,205	990,905	1,023,103	
		Number of Lab Tests to be conducted		599,716	628,520	661,184	
		Number of Radiological Tests to be conducted		126,480	152,790	183,840	
2.4	Urban Development - Repair and Maintenance of Government Buildings - Development Work - Security Arrangements for Government Buildings	Area covered for Municipal Services to be Provided in Islamabad	40%(Of Covered Area)	60%(Of Covered Area)	65%(Of Covered Area)	70%(Of Covered Area)	71%(Of Covered Area)
		Area covered for Maintenance of the Government Buildings	30%(Of Covered Area)	50%(Of Covered Area)	30%(Of Covered Area)	25%(Of Covered Area)	20%(Of Covered Area)
		Area covered for Repair / Maintenance of the Parliament Buildings	60%(Of Covered Area)	60%(Of Covered Area)	70%(Of Covered Area)	75%(Of Covered Area)	78%(Of Covered Area)
		Area covered for Repair / Maintenance of the Parliament Lodges	60%(Of Covered Area)	60%(Of Covered Area)	75%(Of Covered Area)	80%(Of Covered Area)	85%(Of Covered Area)
		Area covered for Repair / Maintenance of the Aiwa-E-Sadar	60%(Of Covered Area)	60%(Of Covered Area)	75%(Of Covered Area)	80%(Of Covered Area)	82%(Of Covered Area)
		Area covered for Repair / Maintenance of the AGPR Building	60%(Of Covered Area)	60%(Of Covered Area)	65%(Of Covered Area)	75%(Of Covered Area)	78%(Of Covered Area)
3.3	Preservation of State Documents	Pages in Number (printing)		45,000	46,000		
		Pages in Number (publication)		1,500	1,500		
		Pages in Number (Declassification)		200,000	200,000		
		Pages in Number (Preservation)		1,100,000	1,100,000		

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Pages in Number will be microfilmed		1.7 million			
3.4	Centralize Supply of Forms / Gazettes	Number of Gazettes to be supplied	148,023	157,000	347,000	360,000	378,000
		Number of Forms to be Supplied	1,054,820	1,080,000	2,541,000	2,600,000	2,730,000
4.2	Regulatory Functions - To Regulate Intellectual Property and Public Procurement	Number of Applications to be received for Trademarks, Patents, Copyright and Industrial Design	20,023	20,223	20,425	20,630	20,836
		Number of Registrations to be completed for Trademarks, Patents, Copyright and Industrial Design	9,188	9,280	9,373	9,466	9,561

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	946,806	414,130	558,446	583,134	607,769
A03	Operating Expenses	4,307,170	3,531,451	36,566,490	33,811,126	33,955,226
A04	Employees Retirement Benefits	858	1,205	1,145	1,196	1,246
A05	Grants, Subsidies & Write off Loans	4,282,295	3,526,912	5,865,830	6,904,271	6,159,847
A06	Transfers	3,534	4,720	6,053	6,321	6,588
A09	Physical Assets	4,339,010	97,968	22,126	17,892	18,648
A12	Civil Works	0	2,230,101	2,082,680	3,004,000	4,493,790
A13	Repairs & Maintenance	48,251	72,828	88,801	92,739	96,656
	Total	13,927,924	9,879,315	45,191,571	44,420,679	45,339,770

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) 2009-10	Original Budget 2010-11	Medium Term Budget			Rs. '000
				2011-12	2012-13	2013-14	
Outcome 10: Smooth functioning of Prime Minister Secretariat according to rules of business							
10.2	Discretionary Grant, Charities and Presents	366,176	30,440	125,898	131,651	137,422	
10.3	Estate Gardens Establishment Services	10,343	11,652	14,339	14,994	15,651	
10.4	Traveling and conveyance services	25,478	29,256	27,436	28,690	29,947	
10.5	Health services	7,945	11,210	10,238	10,706	11,175	
Outcome 11: Administration							
11.1	Administrative Services	28,736	402,273	368,668	385,542	402,469	
Total		438,678	484,831	546,579	571,583	596,664	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates			Rs. '000
				2011-12	2012-13	2013-14	
A01	Employee Related Expenses	237,395	270,857	336,425	352,860	368,344	
A03	Operating Expenses	85,144	92,824	102,828	104,980	109,585	
A04	Employees Retirement Benefits	69	700	700	2,237	2,336	
A05	Grants, Subsidies & Write off Loans	68,342	62,000	63,000	65,885	68,777	
A06	Transfers	25,913	28,500	20,400	21,332	22,268	
A09	Physical Assets	11,093	17,150	10,776	11,269	11,764	
A13	Repairs & Maintenance	10,722	12,800	12,450	13,020	13,590	
Total		438,678	484,831	546,579	571,583	596,664	

Prime Minister's Inspection Commission

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2009-10

Minister's Inspection Commission is a statutory autonomous body governed under MLO # 58 of 31st October 1978 and protected under Article 270-A of the Constitution of Pakistan 1973 (8th amendment of constitution in December 1985). It has a sanctioned strength of 55 persons which includes a Chairman, Six Members i. e. three Senior Members and three Members and 48 other officers/officials. A budgetary allocation of Rs. 34.688 million had been approved for the financial year 2010-2011. It is housed in the Prime Minister's Secretariat (Public), Islamabad. On 27th October 2008. Since December 2009, the petitions addressed to the President have also been assigned to PMIC for processing.

The Chairman PMIC may constitute an Inspection Team consisting of Members and assisted by officers of Federal or Provincial Governments for performances of any specified function.

The Commission or any of its Members has the power of a Civil Court while trying a suit under the Code of Civil Procedure 1908 (Act V of 1908) in respect of receiving evidence and examination of witnesses and documents. After holding an inquiry, if the Commission is satisfied that a person is guilty of the allegations mentioned above, the Commission may refer the case of such a person to the Prime Minister for action under the Law applicable to the person. The Commission may seek assistance of general public for purpose of its function and may order a police investigation into a matter coming before it, and may require assistance of any executive authority in the Federal Government.

The following assignment are being undertaken by PMIC since July 2009 .

- 1 Monitoring and Inspection of Development Projects of PSDP.
- 2 Monitoring and Inspection of PWP and KPP.
- 3 Processed 20000 complaints / petitions addressed to the PM bt different complainants for redressal.
- 4 Additional tasks of the President's secretariat with respects of complaints and petitions.

MAJOR CHALLENGES

Lack of official accommodation

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.

Financial constraints and difficulties in hiring of technical experts and consultants.

FUTURE POLICY PRIORITIES

Efficient and corruption free working in Federal Governments.

Mandates and Inspection ordered by the Prime minister:

On the direction of the President and Prime Minister of Pakistan ,PMIC has carried out inspections and analysis of various type of roads built by National Highway Authority (NHA) and Works of the services Departments , Government of Sindh .

Prime Minister's Inspection Commission has also constituted a Technical and in the field of road construction Inspection Team comprising Senior Engineers / Experts in the field of road Inspection. The Inspection Team has also conducted survey of various highway of Sindh constructed by the NHA and W and S Department of Sindh.

During the inspection of roads and examination of record, it was observed that NHA awarded contracts for construction of roads at the rates more than 50% of the above the engineer's estimates. It was also noticed that the cost of the roads constructed by the NHA in SINDH was 35% higher than the cost incurred by the W and S Department Sindh. However NHA is of the view that higher cost is due to the involvement of National and International consultants ,escalation cushion 10% and payments of interest of 8% to the contractors .

Following inquiries of Projects have been conducted / Processed/completed.

- 1 Mangle Dam Raising Projects (Completed)
- 2 Diامر Basha Dam (Onward 2010)
- 3 The Agro Food Processing Facilities Unit Multan , Prime Minister's Village Product Specialization Initiatives (Completed)
- 4 Rehabilitation /Revamping of Irrigation and Drainage System of Sindh (Completed)
- 5 Prime Minister's Special Initiative's of Housing for the Pooors.
- 6 Prime Minister's Special Initiative's for Livestock.
- 7 Hydro power Projects, NalterIII and V Gilgit Balistan.
- 8 Makran Coastal Highway (Completed).
- 9 N-5 National Highway Rehabilitation/Improvement(Completed)
- 10 Lawari Tunnel and Access roads (Completed)
- 11 Carving a portion of National Bypass bridge , Karachi (Completed)
- 12 Track Rehabilitation-Pakistan Railway Network.
- 13 Prime Minister's Program for Prevention and Control of Hepatitis (Completed)
- 14.Rainee Canal Project in Sindh.
- 15 Neelam-Jhelum Hydroelectric Project (2010 to onward)
- 16.Expanded Program me on Immunization (EPI) (completed)

17 National Programme for Improvement of Water (2010 to onward)

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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
Outcome 12: To improve transparency in Government Business						
12.1	To observe / ensure transparency in Ministry / Division / Department.	29,692	34,688	49,925	52,001	54,094
Total		29,692	34,688	49,925	52,001	54,094

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
12.1	To observe / ensure transparency in Ministry / Division / Department.	Number of complaints to be received		13,828 (6 months)	5,700 (per month)	6,700 (per month)	
		Number of inquiries to be conducted		17	As per direction of Prime Minister	As per direction of Prime Minister	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	19,232	20,208	27,565	28,711	29,868
A03	Operating Expenses	8,464	9,970	18,687	19,464	20,247
A04	Employees Retirement Benefits	21	50	60	62	65
A05	Grants, Subsidies & Write off Loans	0	400	400	417	433
A06	Transfers	134	200	165	172	179
A09	Physical Assets	1,017	2,910	1,993	2,076	2,159
A13	Repairs & Maintenance	824	950	1,055	1,099	1,143
Total		29,692	34,688	49,925	52,001	54,094

National Accountability Bureau

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2009-10

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

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 concerned. NAB's activities includes following:

- Number of Inquiry cases processed / monitored, 810 cases processed out of which 293 cases completed.
- Number of Investigation cases processed / monitored, 451 cases processed out of which 121 cases completed.
- Number of Prosecution references to be processed / monitored, 693 cases processed out of which 99 cases decided.

MAJOR CHALLENGES

The Bureau is confronted with following main challenges:

- Fighting menace of corruption is itself a main challenge specially after the re-opening of NRO cases by the Supreme Court of Pakistan. NAB remained under tremendous pressure due to its meager resources and critical shortage of officers and staff.
- With the opening of new courts, working of Prosecution Division critically affected due to shortage of suitable prosecutors / consultants vis-a-vis low allocation in the head of account "Law Charges".
- The workload of Investigation Officers was increased manifold whereas reduced allocations in the head of account "POL" and "T A/DA" definitely effected their working in meeting obligations.

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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
	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, referrances against the accused are filed in the courts) - Awareness (to educate the public officials as well as community/society including compaign in the school, colleges & universities about detrimental effects of corruption, importace of inegrity & measures to combat corruption and corrupt practices) - Prevention(through detection of flaws in the existing rules/procedures in the departments ets. and suggestions thereon for improvement)	423,042	581,784	523,692	547,537	571,461
14.1	Outcome 14: Administrations Administrative and support function including finance and training.	84,122	118,216	106,282	111,121	115,976
	Total	507,164	700,000	629,974	658,658	687,437

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
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, referances against the accused are filed in the courts) - Awareness (to educate the public officials as well as community/society including compaign in the school, colleges & universities about detrimental effects of corruption, importace of inegrity & measures to combat corruption and corrupt practices) - Prevention(through detection of flaws in the existing rules/procedures in the departments ets. and suggestions thereon for improvement)	Inquired: Cases processed/m onitored(No)	810	750	750	750	750
		Investigation: Cases processed/m onitored(No)	451	500	500	500	500
		Proseccion: References processed/m onitored(no)	693	650	650	650	650
		Number of conferences and seminars to be held (Awarness and prevention)	25	12	12	12	12
		Nubmer of supplements to be published (Awarness and prevention)	2	2	2	2	2
		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) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	267,353	397,953	370,304	387,165	404,081
A03	Operating Expenses	201,700	266,040	239,767	250,684	261,637
A04	Employees Retirement Benefits	25	360	58	60	62
A05	Grants, Subsidies & Write off Loans	2,200	505	6	6	7
A06	Transfers	1,040	1,700	1,300	1,360	1,420
A09	Physical Assets	18,974	18,592	6,396	6,687	6,980
A13	Repairs & Maintenance	15,872	14,850	12,143	12,696	13,250
Total		507,164	700,000	629,974	658,658	687,437

Pakistan Atomic Energy Commission

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2009-10

Pakistan Atomic Energy Commission has delivered following significant outputs/services in specific areas during 2009-10

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 delivering indigenous expertise to support to the PAEC programme on the application of isotopes and radiation technology in conjunction with non-nuclear techniques. During the period 2009-10, PINSTECH researchers accomplished the following R&D achievements.

1.1 Reactor Operation

During the year 2009-10 Pakistan Atomic Research Reactor-1 (PARR-I) was operated for 422 hours including 22 continuous operations of 12 and 24 hours during the full power to support R&D activities and production of radioisotopes for research and medical applications. 1314 capsules containing different samples were irradiated. PARR-2 was operated for 104 hours and 693 samples were irradiated.

1.2 Radioisotopes and Radiopharmaceutical Kits Production

Regular production of iodine-131, Sodium Phosphate, Sodium Carbonate, radiopharmaceutical cold kits and Pakgen 99MO/99m TC generators were supplied to various hospital in Pakistan.

1.3 Production of Molybdenum-99 for Medical use

Up scaling of Mo-99 production was carried out by irradiating 1,2 and 3 targets plates of NU/Al alloy target plates for 12 hours in PARR-1. The radiochemical processing of irradiated material for separation of fission MO-99 was performed by molybdenum production facility (MPF) personnel independently.

1.4 Material Development and characterization

Major parameters were optimized for indigenous development of fuel plates for Pakistan Atomic Research Reactor-1 (PARR-1) using Natural Uranium (NU). Mn-Zn Ferrite magnetic cores of nanocrystalline grains structure were developed to operate at high frequency signals i.e < 1 MHz in electronic circuits.

1.5 Research Development and Capacity Building

During 2009-10, PINSTECH offered internship to 74 M.Sc/BS students and research work to 18 PhDs students from different universities of Pakistan in diverse areas of chemistry, physics and engineering science. 22 students have obtained PhD degrees. Scientific Calendar 2010 was followed and 12 short courses were organized wherein more than 300 trainees have participated from PAEC and other establishments.

1.6 development of Highly Charged Laser ion Source and Time-of-Flight Mass Spectrometer

A complete laser operated highly charged ion-beam facility has been designed and fabricated using an Nd-YAG laser having pulse energy in range 100 to 900 mj. Preliminary experiments produced Cu ion beam of charge state up to 9+ with just 250 mj laser energy, which indicates that charge state can be easily doubled with the existing laser.

1.7 Health Physics Services

Health Physics related services were provided to 600 establishment in the field of radiation protection, environmental monitoring, radioactive waste management and radiation Dosimetry. Being only service provider in the country SSDL services were provided for the calibration of, protection and therapy level, radiation monitoring/delivering instruments/machines and personal monitoring services were extended to about 4200 radiation workers on monthly basis. Also facilitated various end users in the safe disposal of radioactive waste and collected 42 disused sealed radiation sources (DSRS) from Khyber Pakhtun Khawa, Punjab Punjab provinces and Capital territory.

1.8 Analytical Services

Analytical Services were provided to PAEC, Strategic Organizations, Public & private sector.

2. Food & Agriculture Development

PAEC through its Agricultral Centre's and Biotech. Centre's has succeeded in the 4 varieties of Cotton (NIA Ufaq, NIAB 877, NIBGE IR-3701 & 1524 (GM) & 3 varieties of Wheat (NIAB Amber, NIA Sunehri & NIFA Barsat) were released during 2009-10. R&D on sugarcane, rice, lentil, chickpea and mungbean crops continued and it is expected that new varieties of these crops will be released in the near future.

3 Public Health Services and Development

Nuclear Medicine & Oncology (NM&O) Hospital are playing a vital role in health applications. These hospitals are contributing up to 70% in treatment of total cancer patients in Pakistan. There are now 14 NM&O Hospitals functioning in different cities of the country. 5 NM&O hospitals are at different stages of development. These hospitals are equipped with latest and advanced facilities in Diagnostic/Therapeutic Nuclear Medicine and in clinical Oncology (Radiation & Medical Oncology). PAEC is in continuous process of enormously enhancing the capabilities of these hospitals by inclusion of new advanced technologies. e.g.

I. Recently PET/CT has been added and started the function at INMOL.

II. Intensive Modulated Radiotherapy (IMRT) at major hospitals.

III. 3-Dimensional Conformal radiotherapy (3-D CRT) at major hospitals.

IV. Repository gater Radiotherapy (RGT) at major hospitals.

V. Image Guided Radiotherapy (IGR) at major hospital.

VI. Cardiac studies have been started at all hospitals in Nuclear Medicine departments.

3.1 Human Resource

Expert manpower at these hospitals were arranged through the contribution of the experience and knowledge by teaching and training to keep abreast and update the human resource not only for PAEC hospitals as well as for other hospitals in Pakistan.

3.2 Visiting Patients

More than half a million patients registered at NM&O hospitals and benefited by the sophisticated facilities in the field of Diagnostics/Therapeutic Nuclear Medicines and Clinical Oncology (Radiation & Medical oncology) during the year 2009-10.

3.3 Establishment of cancer registry (Hospital based) at NM&O hospitals

The most important task started at these hospitals is to establish a PAEC Cancer registry Program (Hospital based) for better management of cancer and early prevention which is in initial stage i.e software developed, implemented and data being entered and analysed.

4. Minerals Exploration, Mining and Development Fuel

To meet the fuel requirement of power sector, exploration and mining programme of Pakistan Atomic Energy commission has been geared up to meet the the required targets. Detailed exploration and ISL Mining of uranium prospects have been underway in the country. The exploration activities have resulted in discovery of number of Uranium Ores deposited in the country. Further efforts are being made to explore potential favorable areas for uranium. PC-IIs for two exploration projects are being submitted.

5 Power Sector Development

Continued to operate two nuclear power plants ; Karachi Nuclear Plant (K-1) of 137 MWe (gross) capacity and Chishna nuclear power plant unit-1 (C-1) of 325 MWe (gross) capacity. During this period K-1 operated at 90 MWe due to regulatory limit and and generated 636.7 million KWh of electricity with capacity factor of 53%. C-1 generated 2257.4 million KWh of electricity with capacity factor of 79.3%. The sixth refueling of C-1 was successfully made from 11 April to 14 April 2010 with incessant and indigenous efforts of plant personnel. Construction of the third plant, Chashma Nuclear Power Plant unit -2 (C-2) of 340 MWe capacity (gross) is in progress as per schedule and the plant will be made operational by the June 2011.

MAJOR CHALLENGES

1 Research ,training and Capacity Building

1.1 Health Physics: Acute shortage of trained manpower, equipment and shortage of funding to execute.

1.2 Aging Management of PARR-1 : PARR-1 was commissioned in June 1966 with a power of 2 MW with 90% HEU fuel and was then upgraded from 2MW to 10 MW with fuel from HEU (90% enriched) to LEU (20% enriched) fuel in February 1998. In order to ensure its replacement for next 20 years, work on the aging management (physical / non physical) Pakistan Nuclear Management Authority requirements etc of PARR-1 is under way.

1.3 Material Development : Shortage of funds for R&D work and embargo on import of necessary materials and equipments.

1.4 Phase -II : Inadequate and irregular financial releases.

2 Food and Agriculture Development

Due to acute financial constraints there was delayed/slow release of PSDP Projects. The expected new arrangements under 18th amendment in constitution resulted in non-initiation of new projects in Agriculture, environment and S&T Ministries.

3 Public Health Services & development

3.1 Financial Constraints

The restriction in the funds availability stopped most of the developmental programmes such as the addition of updated and latest equipments, human resource update and construction of new hospitals.

FUTURE POLICY PRIORITIES

1. Research, Training and Capacity Building

" During the year 2011, molybdenum 99 will be produced on the regular basis for local use. In the year 2012, it will be exported.

" Fabrication of LEU Fuel Elements for Pakistan Atomic research Reactor-1 (PARR-1) .

" Fabrication of LEU target plates for production of Mo-99

" Development of Strategic materials for nuclear , defense and other industrial applications.

2. Food & Agriculture Development

" Focused work to develop drought and heat tolerant crops varieties in the wake of the climate change.

" Development of hybrid seed of vegetable (Tomato) in the country.

" Development of GM/Biotech crops (cotton, wheat, sugarcane) for various traits.

3. Public Health service and development

" Up gradation of NM&O Hospitals by adding latest diagnostic and treatment equipment to provide state of the art diagnostic and treatment facilities for all type of cancers to bring these hospitals at par with international institutes.

" Human resource development through academic training of existing doctors / technicians and through hiring of experts in all relevant fields.

4. Power Sector Development

PAEC is striving hard to add more nuclear power plants in order to meet the target of nuclear capacity of 8800 MWe by 2030 as envisaged in the Energy Security Action Plan approved by the government. 340MWe C-2 will come on line in June 2011. Work on construction of two more nuclear power plants of 340 MWe capacities has been started. Furthermore, 1000 MWe nuclear power plant at Karachi has been planned. Discussion being held with the reactor suppliers. Increased local participation and involvement of local companies is being encouraged. New sites are being investigated in all the four provinces of

Pakistan for future NPPs. PAEC is also upgrading facilities at its training institutes to cater for the increased manpower requirement. The implementation of this plan will not only contribute to alleviation of the electricity shortage but will also contribute indirectly towards 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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
Outcome 15: Innovation through Research and Development						
15.1	Research, trainings and capacity building	1,549,224	1,791,244	1,785,978	1,947,022	1,791,134
15.2	Food and Agriculture Development	437,396	482,399	518,468	539,366	560,473
15.3	Public Health services and Development	1,617,659	1,625,582	1,900,186	1,115,436	1,015,622
15.4	Minerals exploration , Mining and Development	733,020	2,306,314	1,207,550	2,060,029	8,721,411
15.5	Power and Fuel sector Development	14,752,129	12,115,477	19,921,927	33,804,966	41,513,011
Outcome 16: Administration						
16.1	Administration	735,014	830,886	872,664	909,517	945,946
Total		19,824,442	19,151,902	26,206,773	40,376,336	54,547,597

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
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	2	2	1	1	1
		Number of patients to be treated through Nuclear Medicine and Oncology	569,786	638,160	701,976	772,174	833,948

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	0	0	3,375,200	3,984,870	4,140,812
A03	Operating Expenses	19,824,442	19,151,902	22,572,223	36,108,881	50,113,142
A04	Employees Retirement Benefits	0	0	180,350	212,927	221,260
A06	Transfers	0	0	49,000	34,238	35,578
A13	Repairs & Maintenance	0	0	30,000	35,419	36,805
Total		19,824,442	19,151,902	26,206,773	40,376,335	54,547,597

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) 2009-10	Original Budget 2010-11	Medium Term Budget			Rs. '000
				2011-12	2012-13	2013-14	
Outcome 17: Smooth functioning of President's Secretariat (Personal) according to rules of business							
17.1	Staff and Household Services	113,929	121,632	150,273	156,886	163,665	
17.2	Discretionary Grant, Charities and Presents	3,100	5,150	5,200	5,200	5,200	
17.3	Estate Gardens Establishment Services	11,232	12,360	15,160	15,890	16,656	
17.4	Travelling & conveyance services	31,468	36,970	33,450	35,094	36,601	
17.5	Health services for President Secretariat	9,512	12,050	13,050	13,627	14,233	
Outcome 18: Administration							
18.1	Administrative Services	39,889	42,957	42,433	44,089	45,984	
18.2	Facilitation in smooth functioning of President of Pakistan as the Head of State.	172,829	196,135	223,070	234,513	245,928	
Total		381,959	427,254	482,636	505,299	528,267	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates			Rs. '000
				2011-12	2012-13	2013-14	
A01	Employee Related Expenses	187,660	199,428	260,260	274,106	289,220	
A03	Operating Expenses	86,967	96,824	95,903	101,344	106,946	
A04	Employees Retirement Benefits	1,349	1,649	1,600	1,500	1,500	
A05	Grants, Subsidies & Write off Loans	61,598	79,502	79,511	79,502	79,502	
A06	Transfers	19,985	21,900	21,200	23,276	24,191	
A09	Physical Assets	13,042	14,903	12,231	12,870	13,518	
A10	Principal Repayments	0	0	0	108	116	
A13	Repairs & Maintenance	11,358	13,048	11,931	12,593	13,274	
Total		381,959	427,254	482,636	505,299	528,267	

Board of Investment

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2009-10

- a. Incentive based Policy Framework for setting up of Special Economic Zones has been approved by the Economic Coordination Committee (ECC) on 14.10.2008.
- b. Summary for the exemption of Regulatory Duty on capital goods for retail/chain stores was approved by the ECC and SRO 55 (I)/2009 dated 24-1-2009 has been issued by the Federal Board of Revenue subsequently.
- c. Ratification of BITs has been concluded with Kazakhstan and Laos recently.
- d. Board of Investment signed Memorandum of Understanding (MOU's) with People's Republic of China on 14th February, 2009.
- e. Board of Investment organized Investment conferences in Riyadh & Jeddah, Saudi Arabia to introduce Pakistan as an attractive investment destination and to provide a platform to the investors to interact with each other to explore the possibilities of joint ventures.
- f. Board of Investment has also extended its facilitation services to 67 foreign and 20 local organizations / delegations of different countries having an interest to invest in different sectors of the Pakistan.
- g. Board of Investment facilitated 27 projects as a result of investment promotional activities.
- h. Investment promotional / publicity material has been printed and disseminated to all Pakistani Embassies / Missions abroad.
- i. Board of Investment recommended 3,059 Work Visa cases to the Ministry of Interior/Pak Missions. Permission was also granted to 123 foreign companies for opening of their branch offices and 65 companies for liaison offices in Pakistan. Board of Investment recommended 122 Airport Entry Passes during the last year to the Ministry of Defence.

MAJOR CHALLENGES

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

FUTURE POLICY PRIORITIES

- a. Formulation of Special Economic Zone Act.
- b. Updation of Promotion and Protection of Investment Act 1976.
- c. Bilateral Investment Treaties and Free Trade Agreement with other countries especially United States of America.
- d. To hold domestic and foreign investment conferences.
- e. Visit of delegations to foreign countries to attend investment seminar, forums and conferences.
- f. 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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
	Outcome 19: Increase in Foreign Direct Investment & improved investor's facilitation					
19.1	Investment Advisory and Facilitation Services	110,308	176,310	156,574	163,778	171,002
	Total	110,308	176,310	156,574	163,778	171,002

Rs. '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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
19.1	Investment Advisory and Facilitation Services	No.of trainings to be conducted under capacity building programme	19	29	34	36	43
		No.of Promotional documents to be published	5	6	8	9	9
		No of Conferences / Seminars and workshops to be held for investors	10	17	21	29	34
		No.of pre-feasibility studies to be conducted on investment projects	11	14	14	14	16
		Percentage of investors visa processed within the prescribed time	50%	48%	60%	60%	60%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	59,762	76,098	89,840	93,975	98,119
A03	Operating Expenses	44,383	84,721	58,550	61,244	63,946
A04	Employees Retirement Benefits	0	1	1	1	1
A05	Grants, Subsidies & Write off Loans	300	2,000	1,000	1,046	1,092
A06	Transfers	2,126	3,170	4,330	4,528	4,729
A09	Physical Assets	1,010	8,899	942	985	1,028
A13	Repairs & Maintenance	2,727	1,421	1,911	1,999	2,087
	Total	110,308	176,310	156,574	163,778	171,002

Earthquake Reconstruction and Rehabilitation Authority

Strategic Overview

Main role of ERRA is survey / assessment of damages, macro planning, developing selected strategies, financing, project approval, monitoring and evaluation. Additionally, it ensures the required coordination and provides facilitation to implementing partners, whereas physical implementation of the projects is the responsibility of respective governments of affected areas.

ERRA has intervened in 12 different Sectors, 3 Cross-Cutting Programmes and is required to reconstruct over 13,000 projects, (at the cost of over US\$5 billion) geographically spread over more than 30,000 sq km in nine districts of AJK and Khyber Pakhtunkhwa.

MAJOR ACHIEVEMENTS 2009-10

In 2009-10, 1.8 million families were rehabilitated. This was done through direct outreach services including housing, livelihoods and social protection services. As part of this service, 600,000 houses were reconstructed, 8 women development centres and 8 social welfare complexes were operationalized.

As part of social services including health, education, water and sanitation services, a number of facilities were upgraded including 136 health facilities, 1,579 education institutes, 1,974 water and sanitation facilities and 50 environment facilities.

As part of public infrastructure services (that include governance, power generation, telecommunication and transportation), a number of facilities were upgraded including 219 buildings related to governance services, 11 grid stations and 10 exchanges were rebuilt, and 111 interventions related to roads and bridges were undertaken.

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) 2009-10	Original Budget 2010-11	Medium Term Budget			Rs. '000
				2011-12	2012-13	2013-14	
	Outcome 20: Reconstruction and Rehabilitation of the earthquake victims at their doorstep						
20.1	Direct Outreach Services, Social Services and Public Infrastructure Services	26,500,074	10,000,000	10,000,000	10,000,000	10,000,000	
	Total	26,500,074	10,000,000	10,000,000	10,000,000	10,000,000	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates			Rs. '000
				2011-12	2012-13	2013-14	
A03	Operating Expenses	26,500,074	10,000,000	10,000,000	10,000,000	10,000,000	
	Total	26,500,074	10,000,000	10,000,000	10,000,000	10,000,000	

Benazir Income Support Programme

Strategic Overview

The Benazir Income support programme is initiated by the Government of Pakistan for the poorest segments of the country. The aim of this social safety net Programme is to provide economic assistance as cash to these needy ones combating Poverty through distribution of wealth.

The BISP provides three main services; poverty survey / census to identify number of beneficiaries, programme services and provision of emergency relief package.

The programme services through the following sub-programmes;

- A. Cash Transfer Programme
- B. Waseela-e-Haq
- C. Waseela-e-Rozgar
- D. Waseela-e-Sehet

A. BISP's CASH TRANSFER PROGRAMME

The continuing macro-economic crisis in the country and the global economic slowdown necessitate making "social protection" an urgent priority for better service delivery to the poor and vulnerable segments of society. The Government of Pakistan launched the Benazir Income Support Programme (BISP) in July 2008 with an immediate objective to cushion the negative effects of the food crisis and inflation on the poor, particularly women, through the provision of cash transfers of Rs. 1,000/month to eligible families.

BISP's Cash Transfer Strategy

The safety net system provides the "chronic" and "transient" poor with both basic income support and access to opportunities for "graduating" out of poverty.

Socio-Economic Benefits of BISP's Cash Transfer Programme

- Improving income and consumption levels of the poor;
- Improvements in the health and nutrition of children and the family (e.g., increased food consumption, dietary diversity, etc.);
- Increasing income generation capacity among poor households, particularly by mitigating consumption expenses and negative coping strategies in response to shocks (particularly health related shocks);
- Provision of both basic cash/income support and access to opportunities for graduating out of poverty to the chronic and transient poor; and
- Coordination of effective interventions, based on Health and Education, aimed to develop human capital and break the poverty traps that cause chronic poverty.

B. WASEELA-E-HAQ STRATEGY

Like most developing countries, the poor in Pakistan constitute majority of the population and lack access to financial services. Micro-credit is about providing financial services to the poor and un-bankable people and such entrepreneurs who are traditionally not served by the conventional financial institutions. Thus, micro-credit is a powerful tool to fight poverty.

BISP is not only providing its beneficiaries with interest free loan but it goes few steps further for ensuring the objectives of programme through the following:

- Counseling of beneficiaries to help them in choice of business;
- Identification of relevant businesses for beneficiaries;
- Necessary training required to execute the identified business;
- Help in setting up and running the business; and
- Monitoring and evaluation of the business against already determined OVI's (Objectively Verifiable Indicators).

C. WASEELA-E-ROZGAR STRATEGY

This initiative aims at imparting free of cost vocational training to one members of each beneficiary family, thereby making them able to become economically independent for enhancing their social and economic profiles. This intervention envisages imparting vocational training to 150,000 BISP beneficiaries in employable skills throughout the country during FY 2011-12.

Socio-Economic Benefits of Waseela-e-Rozgar

The overall goal of this initiative is to empower those at the bottom of the social pyramid, to provide them with the skills, motivation, and values to overcome poverty by creating a better future for themselves and their families, and to become an integral part in building a sustainable future for the country. The socio-economic benefits are as follows:

- Provision of greater economic stability to poor families and their immediate communities through better opportunities for livelihood.

- Addressing the skills related training requirements of those who will enter the labor market to improve productivity in accordance with the needs of the industry.
- Creating a more positive image of blue collar work. This would be helpful in developing 'skill-culture' and attitude towards manual work, in contrast to preference for white collar jobs.
- The training will closely match with specific job requirements so as to foster immediate production performance by the trainees.
- Trainees will become wage earners immediately, thereby becoming more useful and productive citizens who will be asset to the society instead of being a liability.

Impact of Waseela-e-Rozgar on Economy in 2009-10

- Producing skilled worker;
- Creating new avenues for employment among the youth;
- Help spur and sustain the country's economic growth; and
- Contributing to poverty alleviation.

D. WASEELA-E-SEHET STRATEGY

Waseela-e-Sehet is one of the major initiatives of BISP besides having significance for the country's Social Protection Programme and the Poverty Alleviation Strategy of the Government of Pakistan. Waseela-e-Sehet comprises the following two components:

a. Group Life Insurance

Keeping in view the dynamics and complexities involved in micro-health insurance, BISP has initiated a comparatively softer programme in the form of Group Life Insurance (GLI) for BISP beneficiaries with effect from 1st January 2011. The GLI strategy has been divided into short and medium terms:

- The short term strategy will focus on giving coverage to one million BISP beneficiary families during the current financial year (ending on June 30, 2011); and

b. Health Insurance

- In the pilot phase, Health Insurance (HI) for BISP beneficiaries will be launched in four districts during the current fiscal year (ending on June 30, 2011).

IMPACT OF WASEELA-E-SEHET ON ECONOMY

With the Waseela-e-Sehet initiatives (GLI and HI), the community (chronic and extremely poor) will be provided a cushion against catastrophic economic shocks and hopefully enable them to come out of the poverty trap. It will also ameliorate the purchasing power of the society which increases demand for products that, in turn, will create impetus to larger economic progress. The impact of Waseela-e-Sehet will be substantial on government's social protection programme for poverty alleviation.

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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
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	40,271,109	50,000,000	50,000,000	60,000,000	70,000,000
Total		40,271,109	50,000,000	50,000,000	60,000,000	70,000,000

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A03	Operating Expenses	40,271,109	50,000,000	50,000,000	60,000,000	70,000,000
Total		40,271,109	50,000,000	50,000,000	60,000,000	70,000,000

Pakistan Nuclear Regulatory Authority

Strategic Overview

MAJOR ACHIVEMENTS DURING 2009-10

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 inspection to be performed for NPPs : 250

Number of Licenses to be issued to Equipment Manufacturing Facilities : 1

Number of Inspections to be Performed for Equipment manufacturing Facilities : 5

Number of licenses to be Issued to Radiation Facilities (Nuclear Medical Centers, Industrial Radiography, oil well logging etc.) : 175

Number of Inspections to be Performed for Radiation facilities : 1300

Number of Nuclear Facilities whose Review and assessment is being Performed as per the Conditions of the License : 2

Number of Inspections to be Performed for Research reactors : 10

Number of Security Assessments and Inspections of NPPs : 5

Number of Security Assessments and Inspections of Radiation facilities : 15

Number of Personnel of PNRA to be trained by PNRA School of Nuclear and Radiation Safety : 415

No of personnel of PNRA to be trained by other Organizations : 175

No of persons to be trained by PNRA from Response Organizations : 100

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

a) Nuclear Installations

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

b) 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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				Rs. '000		
				2011-12	2012-13	2013-14
	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.	373,793	452,460	575,455	704,504	348,977
	Total	373,793	452,460	575,455	704,504	348,977

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
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
		Number of sites to be registered for NPPs		1	1	1	1
		Number of inspection to be performed for NPPs	250	300	325	350	375
		Number of Licenses to be issued to Nuclear Fuel Cycle Facilities		1	1	1	1
		Number of Inspections to be Performed for Nuclear Fuel Cycle Facilities		8	50	50	50
		Number of Licenses to be issued to Equipment Manufacturing Facilities	1	1	1	1	1
		Number of Inspections to be Performed for Equipment Manufacturing Facilities	5	25	50	50	50
		Number of licenses to be Issued to Radiation Facilities (Nuclear Medical Centers, Industrial Radiography, oil well logging etc.)	175	200	250	300	350
		Number of Inspections to be Performed for Radiation Facilities	1,300	1,500	2,000	2,500	3,000
		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					1	

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Number of Inspections to be Performed for Research Reactors	10	10	15	15	15
		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	415	425	435	445	455
		No of personnel of PNRA to be trained by other organizations	175	200	225	250	275
		No of persons to be trained by PNRA from Response Organizations	100	125	150	175	200
		Number of Security Assessments and Inspections of Radiation facilities	15	15	18	21	24

Budget by Inputs (Object Classification)

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A03	Operating Expenses	373,793	452,460	575,455	704,504	348,977
	Total	373,793	452,460	575,455	704,504	348,977

Establishment Division

Strategic Overview

In addition to processing a large number of promotion cases' the regulatory issues relating to the services of the Federal Government Employees, all the service related litigation and disciplinary cases of the Federal Government Employees and posting/transfers of the OMG, DMG, Police and Secretariat Group Officers' the Establishment Division carried out the following:-

The Staff Welfare Organization, an attached department of Establishment Division, organizes welfare activities for over 400,000 Federal Government employees and their dependents. Stipends / scholarships and purchase of text books for the children of the Federal Government Employees. Imparted trade training, which, inter-alia included courses of typing, shorthand, computer, handicrafts, etc' for the dependents of the Federal Government Employees. Administered Day Care Centers and Hostel for Working Women. A considerable amount was spent on the relief and rehabilitation of disabled persons. Financial assistance was provided in cases of prolonged illness and as burial charges. Provided facilities for social and recreational activities through community centers / wedding halls and holiday homes. The Institute is intended to extend the scope of Staff Welfare services to F.G. pensioners, so that they can start a second career after retirement in private sector especially in industry and commerce' where coordination between the Government and the private entrepreneurs is essential. The SWO can provide space at its premises in Islamabad, Lahore, Karachi, Peshawar and Quetta to run short courses for pensioners at both managerial and labor levels, in collaboration with various Federal Government Training Institutes and in consultation with chambers of commerce and industry. The emphasis will be on market skills and not entirely on academics.

The Federal Employees Benevolent & Group Insurance Fund (FEB&GIF) an organization under the administrative control of the Establishment Division paid one time farewell grant of Rs.864.287 million and paid to more than 81,565 employees and their families from March 2010 to February 2011 out of benevolent fund. The Group Insurance Fund pays one time lump sum benefits. The payments made on account of sum assured invalid grant (sum assured), Burial charge, marriage grant and educational stipends during March 2010 to February 2011 were of Rs.5231.425 million to 7,558 families.

The committee on Aghaz-e-Haqooq-e-Balochistan Package (AHBP) in its meeting held on 3rd December 2009 had decided to take immediate steps for ensuring 6 % employment quota for Balochistan Province. This task was assigned to Pakistan Public Administration Research Centre an organization of the Establishment Division in addition to its own regular functions. All Ministries / Division/Department/Autonomous Bodies and Corporations etc under the control of Federal Government were advised in December 2009 to initiate action for observance of 6 % Quota for Balochistan which was required to be completed by 31st March 2010. The details of vacant posts were reviewed in the meeting held in Establishment Division on 6th July 2010 and it was decided to advertise and fill up all the posts in consultation with the Secretary, S&GA Government of Balochistan. In all, 6381 posts were identified out of which 1934 posts have been filled so far and recruitment against remaining posts is under process.

Forms play a very important role in the smooth & efficient working of an office. These constitute an important means of communication between public and the Government. A well-designed form, if properly used would result in considerable savings in time & money. Conversely a poorly designed or an obsolete form may result in inflating the running cost of an office. It was with this objective that PPARC undertook the review of 18 types of civil standard forms with stock running in thousands to maintain the optimum level of stock to avoid redundancy, thus resulting in considerable saving to the national exchequer.

Realizing the role of statistics, rules & other relevant information regarding the decisions of the Government in "Good Governance" PPARC brought out the following publications, as well as new edition of some of the existing ones:

- a) Annual Statistical Bulletin of Federal Employees (2009-2010)
- b) Annual Statistical Bulletin of Employees of Autonomous/Semi- Autonomous Bodies / Corporation (2009-2010).
- c) 14th (Triennial) Census of Federal Government Civil Servants (2006-2009)
- d) A Manual on Staff Welfare Organization (2010)
- e) A Manual on benevolent & Group Insurance Benefits (2010)

National School of Policy (NSPP) carried out capacity building through National Management Courses, Senior Management Courses, Mid Career Management Courses, Common Training Programme and Specialized

Training Programme:-

National Management Course (NMC)

Course: Participant

92nd NMC: 66

93rd NMC: 55

94th NMC: 60

Senior Management Course (SMC)

Course: Participants

8th SMC: 131

9th SMC: 114

Mid Career Management Course (MCMC) - All NisM
Course: Participants
10th MCMC: 138

Common Training Programme (CTP)
Course: Participants
38th CTP: 337

A total of 901 participants were trained at all integral and constituent units.

National Institute of Management Islamabad / NCRD: The National Center for Rural Development was made a constituent unit of NSPP on 07.12.2010. The campus of NCRD is now being used for running Mid Career Management Course for residents of Islamabad apart from other routine courses.

One of the main functions of the Establishment Division is to cater for reasonable opportunities for career advancement, retaining right type of people in the civil services. At the same time it is necessary that the promotion policy / process be so devised as to harmonize an individual's aspiration for self fulfillment and self-development with the employing organization's need for efficient performance of its function in the public interest. Accordingly, Promotion Policy, Training policy, Performance Evaluation Policy are dealt with by the Career Planning (CP) Wing of the Establishment Division.

Cases for promotion from BS-19 to BS-20 to BS-21 were considered by the Respective Selection Board / Promotion Committees in the light of Revised Promotion Policy 2007. During the CFY 2010-11 (upto Feb.2011), the CSB/DSB/DPC considered and recommended officers of various occupational groups / services for promotion BS-20 & BS-21. The details are as under:-

Panel	BPS	DMG	Sect/OMG	PSP	Others	Total
	21	112	35	52	137	336
	20	99	155	55	551	860
Promoted						
	21	34	17	12	44	107
	20	32	51	10	174	267

Re-instatement of Sacked Employees in pursuance of the Sacked Employees (Re-instatement) Act, 2010.

The implementation of the major portion of the Sacked Employees (Reinstatement) Act, 2010 has been assigned to the Establishment Division. In this regard the Establishment Division has initiated the following two-pronged action:-

- 1 The Re-instatement of the Sacked Employees of the defunct Organizations:
- 2 The Examination of those cases of the Sacked Employees are being solved under the act of the sacked (Re-instatement) Act 2010 and so far 465 cases have been solved.
- 3 For the implementation of 2 above a high powered Sacked employees Review Board under the chairmanship of Justice (Rtd) Faqir Muhammad Khokhar has been constituted. The board has already started functioning. So far, 32 Sacked Employees of the defunct organizations have been re-instated.

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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
Outcome 23: Administration, Research & Policy Making						
23.1	Administrative function & Policy Making	795,867	791,621	820,117	858,681	905,193
23.2	Research in Administrative Policies and Improvement in facilities provided to Civil Servants by Federal Government	0	36,760	40,685	43,034	45,365
Outcome 24: Capacity Building						
24.1	Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	866,917	938,862	1,389,618	1,469,837	1,549,453

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
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.	0	2,294	2,750	2,909	3,066
25.2	Promote awareness/attract aspiring candidates for joining civil service through advertisement in print and e-media. Career counseling in colleges and universities	0	16,056	19,253	20,364	21,467
25.3	Recruitment in 12 Occupational Groups through annual competitive exams.	0	16,056	19,253	20,364	21,467
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)	0	13,762	16,503	17,456	18,401
Outcome 26: Federal Government Staff Welfare						
26.1	Educational and Vocational.	106,858	112,302	152,461	161,262	169,997
26.2	Sports, Recreational and Cultural.	29,400	36,127	56,331	59,583	62,810
26.3	Relief and Rehabilitation	5,498	7,400	9,400	9,943	10,481
26.4	Women Hostel and Day Care Centre	3,205	4,267	5,050	5,342	5,631
26.5	Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	340,265	359,357	359,219	379,956	400,537
Outcome 27: Promote national integration, awareness, volunteerism and capacity building of youth						
27.1	Economic empowerment of educated youth	7,947	0	700,000	740,409	780,514
27.2	National Volunteerism	0	0	56,476	59,736	62,972
Total		2,155,958	2,334,864	3,647,116	3,848,875	4,057,355

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
23.1	Administrative function & Policy Making	No. of advertising agencies for publishing of advertisement to be selected		6	7	7	
		No. of examination halls for CSS exams to be booked		70	75	80	
		No. of examination halls for other than CSS exams to be booked		215	230	230	

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		No.of application forms for CSS to be printed		15,000	20,000	20,000	
		No.of application forms for general recruitment to be printed		150,000	190,000	200,000	
		No.of answer books to be printed		143,000	169,000	170,000	
		No.of additional sheets to be printed		250,000	280,000	290,000	
		No.of OMR answer sheets to be printed		120,000	140,000	160,000	
		No.of examiners to be appointed		120	125	125	
		No.of subject specialists to be nominated		130	150	150	
		No.of supervisory staff to be deployed during CSS exams		835	937	937	
		No.of supervisory staff to be deployed during general recruitment exams		1,450	1,600	1,600	
		No.of publications to be completed		4	3		
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
		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)	1	0	0	0	0

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		No of Publication for DDO Hand Book	0	0	1	0	0
		No of Publication regarding Common Services Manual	0	0	0	1	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 middle level officers to be trained in best International Universities (Executive Development Programme)		12	12		
		No.of training programmes offered to officers from BS-17 to BS-20		09	09		
		No.of officers in BS-20 to be trained in national management course		120	120	120	
		No.of officers in BS-19 to be trained in senior management course					
		No.of officers in BS-18 to be trained in mid-career management course		600	600	600	
		No.of officers in BS-17 to be trained (Common Training Programme)		200	200	200	
		No.of management courses to be conducted by M.S.Wing		8	8	9	

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		No. of officers trained at management courses to be conducted by Management Services Wing		280	280		
		No. of officers in BS-17 to be trained (Specialized Training Programme)		50	50	50	
		No. of areas for consultancy services under Management Services Wing		21	21	21	
		No. of studies (Management) in different ministries/ departments to be completed under Management Services Wing		16	17	18	
		No. of reviews (Management) in different departments to be completed under Management Services Wing		79	89	79	
		No. of officers to be trained (at management courses conducted by MS Wing)		192	192	217	
		No of persons to be trained in various functional subjects	2,686 Partic ipants in 115 Courses	4,000 Partic ipants in 127 Courses	4,000 Partic ipants in 127 Courses	4,100 Partic ipants in 127 Courses	4,200 Partic ipants in 127 Courses
		No of officers to be trained under Pakistan Academy of Rural Development	1,141	1,400	1,500	1,600	1,700
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 advertisements to be published		22	23	25	
		No. of centres to be given career counselling		33	40	50	
25.3	Recruitment in 12 Occupational Groups through annual competitive exams.	No. of posts to be announced		490	525	550	

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		No.of applications to be received		10,000	12,000	13,000	
		No.of question papers to be set		628	738	800	
		No.of scripts to be marked		130,000	156,000	186,000	
		No.of CSS exams to be conducted		1	1	1	
		No.of candidates to be called for personal hearing		25	25	25	
		No.of candidates to be called for psychological test/viva voce		750	775	800	
		No.of FPO exams to be conducted		12	12	12	
		No.of court cases to be processed		80	80	80	
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)	No.of posts to be advertised (in northern areas, federal government and section officer promotional exams)		2,582	2840	2,865	
		No.of applications to be received(in northern areas, federal government and SOPE)		93,220	104,950	114,900	
		No.of question papers to be set(in northern areas, federal government and SOPE)		708	908	958	
		No.of exams to be conducted (in northern areas, federal government and SOPE)		2	2	2	
		No.of scripts to be marked(in northern areas, federal government and SOPE)		7,000	8,000	8,000	

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		No.of candidates to be called for personal hearing(in northern areas, federal government and SOPE)		1,020	1,430	1,530	
		No.of candidates to be called for interview(in northern areas, federal government and SOPE)		12,850	14,175	14,700	
		No.of court cases to be processed(in northern areas, federal government and SOPE)		152	156	162	
		No.of screening tests to be conducted (in federal government)		7	8	8	
		No.of OMR Scripts to be marked (in federal government)		90,000	100,000	102,000	
26.1	Educational and Vocational.	No.of beneficiaries for vocational trainings		5,500	6,000	6,500	
		No.of beneficiaries for educational stipends		74,000	75,000	76,000	
		No.of female dependants of the employees trained at Ladies Industrial Homes		12,500	13,000	13,500	
		No.of library memberships		3,100	3,200	3,300	
26.2	Sports, Recreational and Cultural.	No.of community centre memberships offered		2,300	2,500	2,700	
		No.of Quranic classes at community centres		850 (out of 6 Centres)	900 (out of 6 Centres)	950 (out of 6 Centres)	
		No.of beneficiareis from the Sports grants to clubs		100	120	130	
26.3	Relief and Rehabilitation	No.of beneficiaries for Relief Fund		4,500	5,000	5,500	

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		No.of beneficiaries for Rehabilitation Aid		260	270	280	
		No.of beneficiaries of Ambulance / motorway van and coaster service		1400	1500	1,600	
26.4	Women Hostel and Day Care Centre	No.of children to be availed facility (Day Care Centre)		45	45	50	
		No.of women to be accommodated in hostels		100	100	100	
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)	1,306	1,358	1,507	1,672	1,855
		No of beneficiaries (burial charges to the bereaved families of deceased employess)	2,881	2,996	3,325	3,690	4,095
		No of beneficiaries (lump sum grant to invalid employess)	229	238	264	293	325
		No of education stipends to be given (outstanding children of employess)	3,063	3,186	3,536	3,925	4,356
		No of beneficiaries (marriage grant to one child of deceased employess)	333	346	384	426	472

Budget by Inputs (Object Classification)

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	441,810	554,738	1,024,690	1,079,294	1,137,757
A03	Operating Expenses	390,900	457,835	499,756	525,221	553,670
A04	Employees Retirement Benefits	10,297	9,451	9,340	9,879	10,414
A05	Grants, Subsidies & Write off Loans	858,871	845,663	1,599,666	1,692,010	1,783,660
A06	Transfers	421,143	436,840	473,497	500,831	527,959
A09	Physical Assets	22,897	19,754	29,274	30,435	32,084
A12	Civil Works	0	1	201	213	224
A13	Repairs & Maintenance	10,040	10,582	10,692	10,992	11,587
	Total	2,155,958	2,334,864	3,647,116	3,848,875	4,057,355

Capital Administration and Development Division

Strategic Overview

CENTRAL BOARD OF FILM CENSORS

1. MAJOR ACHIEVEMENTS DURING 2010-11

The CBFC as an executive department governed by the motion pictures ordinance, 1979 and rules made there under which confine its functions merely to certifications of films. Accordingly, its entire activity revolves around receipt of application from the private sector for certification of films as such no major project or achievement could be targeted or highlighted. However during the period commencing from 1st July 2010 to 15th May 2011, the CBFC examined and pass 25 imported English, 14 imported dubbed in Urdu 35 imported Urdu films containing Indian cast and crew, 5 local Urdu feature films, at local Pushto feature films, and 6 local Panjabi feature films. CBFC has earned a revenue of Rs. 2586470/- from the examination of above mentioned films.

2. MAJOR CHALLENGES

All function of the CBFC depends on the receipt of application for certification of film and no major challenges facing by the CBFC.

3. FUTURE POLICIES/ PRIORITIES

After the 18 Amendments, the CBFC Lahore and Karachi have been devolved and the employees have been transferred to provinces. The CBFC, Islamabad is doing work of censorship of foreign films and films related to Embassies. The subject of certification of Urdu Punjabi films has been entrusted to provinces as such the C.B.F.C Islamabad will not censor in local film.

POLYTECHNIC INSTITUTE FOR WOMEN H-8/1, ISLAMABAD

1. MAJOR ACHIEVEMENTS DURING 2010-11:

The institute is running and serving the following 3 years diploma courses and 1 year secretariat training course.

- Commerce
- Architecture
- Electronics
- Computer
- Dress design and dress making
- Upgraded the boundary wall of the institute (due to security measures) from self generate funds.

2. MAJOR CHALLENGES

- Enrollment decreasing day by day due to lack of publicity.
- Frustration of staff is promoting / up gradation since their appointment
- Renovation of services (Electricity, Water supply and sanitation)
- Out dated labs

3. FUTURE POLICIES / PRIORITIES

- To repair and maintenance of collage / residential and hostel building
- Repair / maintenance and up gradation of labs
- To revise fee structure
- To upgrade the buildings
- To change the status of the institute as collage of technology

DEPARTMENT OF ARCHAEOLOGY AND MUSEUMS

1. MAJOR ACHIEVEMENTS DURING 2010-11:

- International Exhibition:

During financial year 2010-11 the department of archaeology and museums has completed preliminary arrangements for sending a Gandhara Art Exhibition to New York, United States to be held in Asia Society Museum, New York. After devolution the exhibition project will be completed by the concerned provincial authorities in consultation with the Department. The president of Pakistan, during his visit to Sri Lanka in November, 2010 was pleased to direct loan of artifacts from Pakistan for the Gandhara Art Exhibition being held in Sri Lanka, on the request of the President of Sri Lanka to mark the 2600th Year of the Attainment of Enlightenment of Lord Buddha. In this connection an exhibition of the Buddha Relics has been organized by the Department, which is going to be held at Colombo from 17th June, 2011.

- Preservation/Conservation of the Historical Sites and Monuments:

Out of 403 archaeological sites and monuments 68 sites and monuments were attended up to March, 2011 and thereafter the sites and monuments have been transferred to the respective provinces. However, 4 sites in Islamabad Capital territory are with the Department. Besides, 100 unprotected archaeological sites and monuments are located in the Capital territory are

with the Department. Besides, 100 unprotected archaeological sites and monuments are located in the Capital Territory and the department has undertaken the process of their protection under Antiquities Act, 1975.

- Museums:

Prior to devolution the Department of Archaeology and Museums was maintaining 12 museums. Now one museum i.e. Islamabad Museum, Islamabad is under the administrative control of this department and its strengthening is under process.

- Prevention of Antiquities from smuggling:

During the period under report 4800 priceless antiquities have been seized with active help of Pakistan Customs Department which were being smuggled out side Pakistan from different exit points.

2. MAJOR CHALLENGES:

Being custodian of the cultural heritage of the nation the Department is facing following challenges:

Protection of cultural heritage sites and monuments which are falling under the rapidly expanding urban areas and developments projects and exposed to high risk of destruction and disappearance

Preservation of sites and monuments from deterioration caused by natural destructive agents.

To apprehend moveable cultural heritage from smuggling out of the country.

3. FUTURE POLICY/ PRIORITIES:

In order to cope with the above mentioned challenges of preservation and protection of the moveable and immoveable cultural heritage the department has following priorities:

To carryout extensive survey and documentation of the cultural heritage sites and monuments situated in the jurisdiction of the Islamabad Capital Territory.

To start preservation and conservation work on the sites and monuments situated within the jurisdiction of ICT and already protected under Antiquities Act, 1975.

To protect more sites and monuments to be discovered during survey under the Antiquities Act, 1975.

To conduct archaeological excavations at the selected sites to collect archaeological data and to preserve moveable and immoveable antiquities from human vandalism.

To establish national Museum of Pakistan, Islamabad to preserve, display and promote the moveable cultural heritage and to disseminate knowledge among the masses about their heritage.

CAPITAL ADMINISTRATION & DEVELOPMENT DIVISION

ICT- PEIRA

1. MAJOR ACHIEVEMENTS DURING FY 2010-11:

Distribution of Free Textbooks to 66,538 Students of 220 Registered Private Educational Institutions of ICT, the scheme is administratively, being run by the Private Educational Institutions Regulatory Authority (PEIRA). Under this scheme, books are purchased and issued to poor students of Nursery to Grade X of those registered Private Educational institutions of Islamabad, charging tuition fee less than or up to Rs 300/- per month.

2. MAJOR CHALLENGES:

- Timely distribution of textbooks.

- Verification of tuition fee being charged by Private Educational Institutions.

- Enforcement of terms & conditions for free distribution of textbooks to the Private Educational Institutions.

- Judicious distribution / consumption of textbooks to / by the deserving students.

- Legal action against the violators of terms & conditions.

3. FUTURE POLICY PRIORITIES

- Distribution of Free Textbooks to 73,241 Students of 242 Registered Private Educational Institutions of ICT during FY 2011-12.

- Distribution of Free Textbooks to 80565 Students of 266 Registered Private Educational Institution of ICT during FY 2013-14.

- Nil during FY 2013-14.

ACADEMY OF EDUCATIONAL PLANNING AND MANAGEMENT

ACHIEVEMENTS 2010-2011

- Atlas printed with the support of World Food Program (WFP)

- Online version of atlas is also available at www.atlas.edu.pk

- Database collected and consolidated into National EMIS

- Data provided to UNESCO Institute of Statistics (UIS)

- Data provided to FBS for Economic Survey Report

- Prepared district profile 2008-09 and is available in soft form

DEPARTMENT OF LIBRARIES

1. MAJOR CHALLENGES:

- Financial resources are not being provided as per actual demand.
- CDA has not provided the land for construction of model children library in LIEU of the plot of demolish library.
- CDA could not prepare the design for construction of Islamabad public library as per request of the department of libraries and PC-I could not be finalized.
- Capacity building of officers and staff.

2. FUTURE PLAN:

- Construction of building for Islamabad public library at F 10 Markaz.
- Construction of building for national human resources center for libraries.
- Construction of building for model children library.
- Strengthening of resources at Islamabad community libraries.
- Up gradation of original offices as branch national libraries.
- Provision of book mobile services to residence of rural areas of Islamabad.
- Output and indicators in detail are also enclosed. Forward as desired please.

3. LATEST DEVELOPMENTS:

- Automation of national library resources.
- Establishment of Islamabad community libraries.
- Procurements of plot from CDA for Islamabad public library.
- Regional offices of National library of Pakistan as provisional head quarts.
- Establishment of national human development center for librarians.
- Establishment of planning division at national library.
- Provision on libraries in national education policy 2009.
- Up gradation of reference books collection.
- Reorganization of stack area.
- Creation OPAC area.
- Establishment of serial division.
- Establishment of digital information division.
- Implementation of book security system.
- Digitization of rear books.

TECHNICAL PANAL ON TEACHER EDUCATION (TPTE)

A BRIEF ON TECHNICAL PANAL ON TEACHER EDUCATION (TPTE):

Technical Panel on Teacher Education (TPTE) was established as professional body in 1995 under Asian Development Bank (ADB) to improve quality and quantity of teacher sub sectors in the country from July 2001.

The TPTE was transferred to recurring side after completion of project.

TPTE was working as subordinate office of the ex-ministry of education now it is working under capital administration development division.

As TPTE is a professional body entrusted is to work for improvement and promotion of teacher education. Towards fulfillment of this objective the TPTE organizes training workshop seminar symposia for capacity building of PITEs, TOs, TTIs personal and to discuss key issues and problem confronting teacher education and to make recommendation/solutions for improvement of teachers education.

In addition the TPTE has to organize experts meeting for development of service structure and recruitment rules for teacher education and meeting of the review committee to finalize the new Teacher Education textbooks etc.

1. QUANTITATIVE AND QUALITATIVE ACHIVEMENT:

- Capacity expansion through provision of two rooms. Construction in each of 49 existing govt. colleges, elementary teachers (GCETS).
- Provision of one room construction in each of ten Government College of Education (GCES).
- Provisional institute of teacher education (PITES) established in each province as an apex body of teacher education.
- Construction of two new GCETS for female in Punjab (Vehari & Talagange).
- Greater equity in access through the establishment of 66 training out post (TOS) in the rural areas of Balochistan Khyber Pukhtun khuwa, Punjab and Sindh.
- Quality improvement through curricula reforms of pre service teacher education replacing PTC/CT by diploma in English (3 years program) and revision of B.ED/M.ED.
- Supply of instructional material and library books, furniture, electric lab, equipment.
- Conducted in country fellow ship of 2500 teachers/trainers.
- In service training program implemented for 11800 teachers /trainers at national provisional level.
- Completion of 28 research studies in TE sub sectors in private/firms/universities. A national seminar was organized dissemination of findings of research (17-20) May 1999 in Islamabad.
- 21 Text books for diploma in education have been printed/delivered to 4 PITEs.
- Scheme of study for bridging courses for six months duration for in service ETC/CT teachers approved and redeveloped to bring them at par with Diploma in education.
- Diploma in education 12+1 ½ launched at federal level.

2. FUTURE PLAN:

- Formulate Policies and Plan on Teacher Education Mobilization in outstanding Education and Teacher Educators.

- Formulate criteria to evaluate, TE program which will be sent to ICT and four PITEs for evaluation.
- Formulate program and criteria for evaluation of Textbooks of TE according to new curricula to meet modern/emerging trends.
- Services structure and services rules of TE to up grade their pay scales.
- To coordinate TE activities and program between the federal and provisional level as well as autonomous institutions and organizations.
- Up grade the teacher's mastery of subjects, competency skills and practical experience through new learning modules and learning materials.
- Setting up Resource Center/laboratories and Libraries at Federal and Provincial level for student teachers.
- Initiate new activity to develop curriculum of Teaching of Physical and Health Education for TE.
- To produce teacher guide, teacher manuals.
- Testing revised curricula prior to the national wide adoption. Using pilots demonstration and experiments.
- Liaison with AIOU and HEC on Teacher Education.
- Liaison with four PITEs, GCETs, GCEs, Teacher Resource Center and Training Outposts all over the country.

SOCIAL WELFARE TRAINING INSTITUTE

1. MAJOR ACHIEVEMENTS:

Organized NGO convention in Lahore and Islamabad under the Chairperson Ship of Federal Minister for Social Welfare & Special Education. In this convention, the passed out of trainees of this Institute were motivated to help flood affectees in different parts of the country. These trained personnel organized networking for the flood affectees for the relief and rehabilitation.

The President of Islamic Republic of Pakistan called on representatives from NGOs. 25 representatives, who were also Passed Out trainees of this institute, visited presidency. The President, after listening to their work during flood, announced more relief funds in the areas, where they worked.

Ten training courses had been organized for the representative of Public and Private Sectors in the field of Community Development, Social Mobilization for Social Development, Project Planning & Management. Resource Mobilization for Social Development, Training for Social Welfare Officers working in Hospital Setting.

Raised Research plans on Situational Analysis of Mobility of Working Women of Pakistan and Situational Analysis in the Child Labor in Agriculture.

2. MAJOR CHALLENGES:

Absence of purpose built building is challenge, as to organize training courses in the rented building was lacking the Demonstrational techniques.

3. FUTURE POLICY PRIORITIES:

To establish Social Welfare Training Institute as Center of Excellence in Training in Social Development Training by starting Diploma in Social Development through obtaining recognition from HEC.

To conduct in social Research in Situational Analysis on different social issues, particularly on Terrorism thereby to give government of Pakistan.

DIRECTORATE GENERAL OF SPECIAL EDUCATION

Provision of Services by Special Education Centers/Institutions:

In order to accomplish the functions assigned to the Directorate General of Special Education, 12 special Education Centers/institutions including Special Education Centers, Training Centers and National Library and Resources Center Continued Strengthening and diagnostics services, provision of personal aids and appliances, specialized services for each disability i.e. hearing assessment, ear mould fabrication, speech therapy, physiotherapy, Braille and mobility training etc, special education services, training in arts and crafts, curriculum development and modification, provision of model library facility and Braille books, research and evaluation, promotion of sports and recreation activities, and manpower training.

Following Services are being provided for Physically Handicapped, Hearing Impaired and Mentally Retarded Children:

- Education
- Pre-vocational training
- Physical rehabilitation
- Sports

Following Services provided for visually Handicapped children:

- Special Education center at Primary level for 100 visually handicapped children (Blind & Partially sighted).
- Diagnostic & Assessment facilities including checking of visually acuity.
- Preparation for the students for ultimate integration in normal school or vocational training centers after their primary education is complicated.
- Prevocational training in Art & Craft, Typing computer, Pottery Wood Work and other handicrafts.
- Providing a base for the preparation of Special Education Teachers for all over the country and the center will work in close cooperation with the national Institute of Special Education.

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget			Rs. '000
				2011-12	2012-13	2013-14	
	Outcome 28: Preservation of cultural heritage						
28.1	Rehabilitation and renovation of archeological sites and museums	0	0	32,981	34,630	36,362	
	Outcome 29: Promotion & development of tourism in Pakistan						
29.1	Development of tourist facilities & establishment of tourists information centres	0	0	13,100	13,755	14,443	
	Outcome 30: Promotion of Arts & culture						
30.1	Censorship of films through sensor board	0	0	14,008	14,708	15,444	
	Outcome 31: Provision of formal / informal education facilitation to the general public						
31.1	School & College Education Services and Support	0	0	3,493,789	3,668,478	3,851,902	
31.2	Library Services	0	0	60,072	63,076	66,229	
31.3	International Coordination for Education (Contributions etc)	0	0	40	42	44	
31.4	Technical/Professional Education Services	0	0	41,900	43,995	46,195	
	Outcome 32: Mainstreaming, Education and Rehabilitation						
32.1	Development of institution for care, education, training and rehabilitation of persons with disabilities	0	0	369,725	388,211	407,622	
	Outcome 33: Administration						
33.1	Administrative Services to Allied departments and organisations	0	0	422,339	443,456	465,629	
	Total	0	0	4,447,954	4,670,352	4,903,869	

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
29.1	Development of tourist facilities & establishment of tourists information centres	No. of tourists facilitation centres			905	996	
30.1	Censorship of films through sensor board	Revenue from censorship of films (Rs. In Millions)	3,091,240	2,800,000	2,700,000	2,600,000	
31.1	School & College Education Services and Support	Total enrolment (boys & girls) (FG College H-9)	444	577	620	650	650
		Number of teachers training to be conducted - (In-service training)	650	250	516	516	380
		Number of vocational skills training courses under TCDP	250	573	500	550	600
		Total enrolment (Govt. Polytechnic Institute for Women H-8/1)	315	350	500	600	700
31.2	Library Services	Number of new libraries to be completed	1	1	1	1	1
		Libraries to be started		1			
32.1	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 - 1047 Female - 627 Total - 1674	Male - 1100 Female - 593 Total - 1693	Male - 1256 Female - 815 Total - 2071	Male - 1410 Female - 971 Total - 2381	Male - 1526 Female - 876 Total - 2402

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	0	0	2,973,114	3,121,769	3,277,857
A02	Project Pre-Investment Analysis	0	0	966	1,014	1,065
A03	Operating Expenses	0	0	585,256	614,519	645,245
A04	Employees Retirement Benefits	0	0	8,455	8,878	9,322
A05	Grants, Subsidies & Write off Loans	0	0	88,831	93,273	97,936
A06	Transfers	0	0	25,502	26,777	28,116
A09	Physical Assets	0	0	92,252	96,865	101,708
A12	Civil Works	0	0	604,454	634,677	666,411
A13	Repairs & Maintenance	0	0	69,124	72,580	76,209
	Total	0	0	4,447,954	4,670,352	4,903,869

Demands for Grants

The CABINET SECRETARIAT has 19 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	9
9	Board of Investment	10
10	National Accountability Bureau	11
11	Prime Minister's Inspection Commission	12
12	Atomic Energy	13
13	Stationery and Printing	14
14	Capital Outlay on Land Reforms	97
15	Development Expenditure of Cabinet Division	100
16	Other Development Expenditure of Cabinet Division outside PSDP	101
17	Development Expenditure of Establishment Division	102
18	Capital Outlay on Development of Atomic Energy	128
19	Staff Household and Allowances of the President	Charged

Executive Authority

Commerce Division

Principal Accounting Officer(s)

Secretary, Commerce Division

Goal(s)

Commerce Division

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

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates			Rs. '000
				2011-12	2012-13	2013-14	
				1	Enhanced growth both in existing export items and value added products produced by the economy of Pakistan	10,518	37,040
2	New and existing industrial sectors and markets developed for the goods and services of the country	3,387,375	5,167,054	4,925,423	5,316,914	5,235,027	
3	Smooth and effective functioning of division	162,507	189,070	256,010	286,210	297,645	
Total		3,560,400	5,393,164	5,287,767	5,759,888	6,203,744	

Strategic Overview**SIGNIFICANT ACHIEVEMENTS DURING 2009-10**

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.

Under the Rules of Business 1973, Commerce Division is assigned the following functions:

- Imports and exports across custom frontiers
- Export promotion
- Commercial intelligence and statistics
- Tariff policy and its implementation
- Anti-dumping duties, countervailing duties and safeguard laws
- Inter-Provincial trade
- Domestic Commerce
- Organization and control of Chambers and trade associations
- Law of Insurance and regulation and control of Insurance companies
- Administrative Control of Attached Departments/Organizations
- Selection of Trade Officers for posting in Pakistan's Missions abroad

Taking a long term view of Pakistan's export performance over the last ten years, Pakistan's share in the global market, according to WTO data, has declined by more than 1/3 to 0.13% in 2009 from 0.21% in 1999.

Actual growth rate for 2009-10 was 9.1%, and 24.6% for 2010-11 (July-February) which is much higher than actual export target. In previous years, government announced 50 percent support for various quality, environmental and social certifications. The support was progressively increased to 100 percent of the cost of certification.

The ministry of commerce is developing a composite Competitiveness Index, factoring Pakistan's specific supply and demand side indicators to benchmark the progress in the improvements Pakistan's export competitiveness.

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 objective 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 non-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 an extent, has been slow in benefiting from the expansion in higher value Clothing sector.

The principle reason for this growing 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. Trade Policy 2009-12 aims to set the country on the path of sustainable high economic growth through exports.

FUTURE POLICY PRIORITIES

Ministry is using STPF 2009-12 instrument to mitigate the negative effect of balance of payments by pursuing the ongoing export led growth strategy. STPF aims to achieve following targets by June 30, 2012. Merchandise value of US\$ 23-5 billion for the current level of US\$ 17.8 billion out of more which 5% or more would be engineering goods.

- a) Competitiveness Ranking to 75th or better from this year's 101st
- b) Value addition of cotton from current US\$ 01 billion/ million bales to US\$ 1.5 billion/ million bales
- c) Regional trade to 25 % of our global trade, presently at 17%
- d) Free Trade Agreements with major trading partners i.e. USA and European Union

To achieve the above objectives and targets, the Cabinet approved various measures. The cumulative estimated expenditure spread over three years is Rs. 35.22 billion. This fund will be met from Export Investment Support Fund (EISF) set up in the budget 2009-10. The STPF 2009-12 is based on six pillars namely Supportive Macro Policies and Services, Enhancing Product Sophistication level in Pakistan's Exports, Enhancing Firm level Competitiveness, Domestic Commerce Reform and Development in Pakistan. Moreover, Ministry of Commerce has set the export growth target of 6.0 percent for 2009-10 and 10.0 percent and 13.0 percent for each of the successive years.

Measures to achieve the above objectives are:

- It is proposed that surgical instruments, sports goods & cutlery sector would be granted 25 percent subsidy on brand promotional expenses like advertisement in recognized trade journals, certification cost etc.
- In order to increase the sophistication level & realize true potential of light engineering sector, a special fund would be created for product development & marketing for light engineering sector.
- Leather apparel exporters would be provided 50 percent subsidy for on the floor expert advisory/consultancy and matching grant to establish design studios or design centers in their factories,
- A freight subsidy at 25 percent would be extended on air shipment of live seafood products.
- Processed food exports would be supported initially by reimbursing research & development cost at 6 percent of the exports.
- Sharing 25 percent financial cost of setting up of design centers and labs in the individual tanneries.
- Industrial importers would be allowed to import new, refurbished and upgraded machinery on the basis of trade-in with their old, obsolete machinery. Likewise, export of their old/obsolete machinery for trade in with new, refurbished or upgraded machinery would also be allowed.
- The natural pearls and other synthetic or reconstructed precious or semi precious stones are being increasingly used in jewelry products; they would also be exempted from customs duty and sales tax.
- Limit for physician's samples would be enhanced to 20 at the time of launch with first shipment.
- Engineering units would be allowed Export oriented units (EOU) facility on export of 5b percent of their production for the first three years. After that, engineering units would be allowed this facility on export of 80 percent of their production.

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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
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	10,518	37,040	20,000	94,466	605,227
1.2	Veterinary Diagnostic and Quarantine Services	0	0	86,334	62,298	65,845
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	3,387,375	5,167,054	4,925,423	5,316,914	5,235,027
Outcome 3: Smooth and effective functioning of division						
3.1	Administrative services and financial support	162,507	189,070	256,010	286,210	297,645
Total		3,560,400	5,393,164	5,287,767	5,759,888	6,203,744

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
1.1	Technical and other facilitation capacity building of business units	SA-8000 certifications	87 Certifications till Feb 2011 and 20 more expected to be received till June 2011		93 more firms	50 more firms making a total of 250 Firms	N/A
		Adoption of SA-8000 in M/o Commerce				Dec 31, 2012 (revised)	N/A
		Number of persons to be trained in export oriented sectors		960	960		
1.2	Veterinary Diagnostic and Quarantine Services	Upgradation of Animal Quarantine Stations	N/A	N/A	5 Stations	5 Stations	
		Establishment of New Animal Quarantine Stations	N/A	N/A	3 Stations	3 Stations	
2.1	Facilitation for trade outreach to existing as well as un-exploited countries and regions	Renewal of licences to existing trade organizations and Chambers (Target assigned of 160 in total)	12 New 127 in total	160 16 new issued and 46 in process	160	160	160
		Number of Trade Missions abroad	58	62	62	65	70
3.1	Administrative services and financial support	Competitiveness Ranking Position in World	101st position		75th Position		
		Regional trade share with respect to our global trade	17%		upto 25 %		
		Annual Export Growth Rate as per STPF 2009-12	9.1 %	10%	13%	13%	13%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	814,469	899,162	1,045,220	1,113,530	1,185,466
A02	Project Pre-Investment Analysis	67,192	14,000	0	0	0
A03	Operating Expenses	666,647	831,728	951,479	1,036,707	1,117,676
A04	Employees Retirement Benefits	1,212	2,240	1,732	1,838	1,942
A05	Grants, Subsidies & Write off Loans	1,415,774	3,248,850	2,900,100	3,077,058	3,252,298
A06	Transfers	2,685	32,085	22,104	31,178	38,560
A09	Physical Assets	132,686	214,427	214,852	288,266	348,324
A12	Civil Works	435,954	127,549	128,162	185,373	231,669
A13	Repairs & Maintenance	23,781	23,123	24,118	25,938	27,809
Total		3,560,400	5,393,164	5,287,767	5,759,888	6,203,744

Demands for Grants

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

S. #	Description	Demand Numbers
1	Commerce Division	15
2	Development Expenditure of Commerce Division	104

3

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

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
1	Improvement of the socio-economic conditions of the people through development, expansion and maintenance of integrated roads networks	4,777,796	5,374,599	5,730,732	6,047,133	6,384,682
Total		4,777,796	5,374,599	5,730,732	6,047,133	6,384,682

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2009-10

Roads Maintained: 4100 (Km), Roads Constructed: 4500 (Km), Public awareness campaigns: 284
Fatal road accidents: 213, Employees trained in National Highways and Motorways: 200

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.

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

Keeping in view the need for research in the field 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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
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	52,325	68,000	79,627	81,872	85,107
1.2	Road safety on National Highways & Motorways	3,134,994	2,922,188	3,294,374	3,479,192	3,652,735
1.3	Road infrastructure development, expansion and maintenance	1,507,298	2,233,022	2,151,731	2,298,777	2,439,992
1.4	Research and institutional development for the improvement of road transport and its management	26,180	32,002	45,000	44,586	55,141
1.5	Training services on the construction technology	57,000	119,387	160,000	142,706	151,707
Total		4,777,796	5,374,599	5,730,732	6,047,133	6,384,682

Rs. '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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
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		2,100 910	2,250 975	2,310 985	2400 995
		Public awareness campaigns	284	304	335	347	370
		Fatal road accidents	213	280	250	235	225
		Emergency response units		70	75	80	85
		No of employees to be trained in National Highways & Motorways	200	250	300	350	400
		No of beats to be policed	1	8	10	12	14
1.3	Road infrastructure development, expansion and maintenance	Road construction (KMs)	4500	5,300	6,200	8,000	9800
		Road maintenance (KMs)	4100	4,700	7,100	9,600	10800
1.4	Research and institutional development for the improvement of road transport and its management	Research / feasibility study	8	8	8	8	9
		Training programmes / workshops		3	4	6	
		No of Seminars/technical presentation/workshops to be conducted	3	3	3	3	4
1.5	Training services on the construction technology	Training programmes / courses	21	22	22	22	22
		Persons to be trained		4,580	4,730	4,830	

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		No of Students to be enrolled in various disciplines	2276	3555	3720	3870	4020

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	1,772,277	1,993,080	2,255,929	2,433,270	2,533,500
A02	Project Pre-Investment Analysis	1,160	8,000	3,788	3,000	11,000
A03	Operating Expenses	677,022	661,285	962,883	920,136	960,578
A04	Employees Retirement Benefits	539	2,236,072	3,080	3,255	3,275
A05	Grants, Subsidies & Write off Loans	1,846,992	101,120	2,071,110	2,213,577	2,349,153
A06	Transfers	16,346	8,660	10,230	10,599	10,968
A09	Physical Assets	378,345	261,216	231,627	202,601	183,351
A12	Civil Works	22,000	44,577	106,515	170,733	239,000
A13	Repairs & Maintenance	63,115	60,589	85,570	89,962	93,857
Total		4,777,796	5,374,599	5,730,732	6,047,133	6,384,682

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2011-12	2012-13	2013-14
		%	%	%
1	Construction Of Complex Of Highways & Motorway Police, Rahim Yar Khan	55.00	85.00	100.00

Demands for Grants

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

S. #	Description	Demand Numbers
1	Communications Division	16
2	Other Expenditure of Communications Division	17
3	Development Expenditure of Communications Division	105

Executive Authority

Ministry of Defence

Principal Accounting Officer(s)

Secretary, Defence Division

Goal(s)

Ministry of Defence

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

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
1	Improvement of internal / external security	388,351,632	445,188,764	498,508,264	548,597,071	602,735,202
2	Improved protection of life & property and increased safety on land, at sea and in the air	1,511,408	637,040	689,449	658,696	631,309
3	Availability of reliable surveying and mapping information to the public and private sector/organizations	469,685	630,496	660,850	672,616	697,052
4	Availability of supports services to the concerned stakeholders (SUPARCO, ICAO)	9,990,510	3,606,602	3,670,078	4,029,177	4,776,706
5	Availability of education facilities to the people of cantonment areas	2,011,577	2,225,188	2,170,622	2,221,700	2,280,017
Total		402,334,813	452,288,090	505,699,263	556,179,260	611,120,286

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2009-10

- a) Maritime Security Agency (MSA) conducted 11 search & rescue (SAR) operations and saved 381 precious human lives and 72 fishing boats.
- b) While undertaking anti-narcotics operations, Maritime Security Agency confiscated huge amount of narcotics worth above 40 million Pak Rupee.
- c) MSA units due to strict vigilance/patrolling at sea confiscated large number of fishing boats carrying out illegal fishing in our seas.
- d) Revision Survey of 45 sheets on scale 1:50, 000 and demarcation of Pak-India boundary pillars and verification of 53 numbers of Tehsil & District Boundaries.
- e) Digitization of maps of scale 1:50, 000 of entire Pakistan, Atlas of Pakistan, District Guide and town maps of all major cities of Pakistan.
- f) SOP also executed digital survey of paid for job projects of Malpur area, Islamabad, Sargodha Cantonment, Provision of spot heights for runway area of PAF Academy Risalpur, HP leveling for Lowari Tunnel project, Original Survey of Port Qaim & Kamra Cantt Demarcation of Boundary pillars at Wah Cantt.
- g) Digitization of Ial Suhanra wildlife park, Bahawalpur, Mehran University of Engineering & technology Jamshoro.
- h) Photogram metric mapping of Muzaffarabad & Bagh district (AJK) Project on scale 1:10K, Bulari Air Field maps.
- i) SOP generated the revenue of Rs.19.310 million from sale of maps during the year and made Deh/Mouza boundary of Jhelum District.
- j) SOP extended training facilities to 170 private students for technical training in surveying at Survey Training Institute & extended "B" order GPS Network.

- k) R&D Division conducted and published Research undertaken on different aspects of climate and other related issues.
- l) Notification of global earthquake occurrence was issued within few minutes of earthquake.
- m) Ministry of Environment and other relevant ministries were assisted on climate change issues.
- n) Ensured provision of security to all civil airports in befitting manner by utilizing available human and material resource to avert any untoward incident.
- o) Federal Government Educational Institutions (Cantt/Garrison) Directorate has provided better educational facilities to the wards of Armed Forces Personnel as well as to the children of civilians residing in Cantonment areas throughout the country.

MAJOR CHALLENGES / PROBLEMS DURING 2009-10

Maritime Security Agency (MSA) undertook its assigned responsibilities despite limited number of ships, aircrafts & coastal stations assets. In view of the vast area of 240, 000/00 sq Kms being surveilled by MSA, the available assets are not only considered inadequate to carry out assigned tasks in rough weather due to operational limitation of corvettes.

The agency could not undertake limited Search & Rescue operations in the rough seas of monsoon season due to lack of Search and Rescue helicopters.

Financial constraints in public exchequer continue to limit capacity building programme of the organization till to date including the period under review.

The depreciation (6.8%) on exchange rate based on rupee based budget contributed negatively during the FY 2009-10.

Budget constraints for organizing and participation in international seminars, conferences makes difficult for SOP to aware of modern technology global trends in surveying and mapping.

Airport Security Force (ASF) remained pitched against severe security challenges in the wake of increasing incidents of suicidal attacks, Target killings and impact of contemporary terrorism in Civil Aviation being highly vulnerable and lucrative targets for miscreants is obvious. Therefore, potential attempts for hijacking of Aircrafts, suicidal attacks, target killing and explosive laden vehicle attacks were the main challenges against delivering stream of output during 2009-10.

FUTURE POLICY / PRIORITIES FOR 2011-14

To position MSA in an enhanced effective operational position to perform the assigned tasks in a befitting manner.

To keep the maritime zones of Pakistan in the effective law enforcement shadow for enforcement of national and international maritime laws, policies and conventions.

To hold license for protection of map standards and promotion of policies regarding unrestricted production, maintenance and dissemination of spatial data.

Formulation of National map policy ensuring national security objectives are fully safeguarded by classifying map into two series namely, Open Series maps and Defense Series Maps. Establishment of Geodetic (horizontal Datum and Geoid (Vertical) Datum.

Formulation of work plan to establish new geodetic datum for Pakistan for assuring accuracy in large scale mapping and transformation of spatial data (from Everest to new geodetic system).

To uplift the status of Survey Training Institute as a National College for Surveying & Mapping.

SOP will create, develop and maintain the National Topographical Data base (NTDB) in analogue and digital forms for the whole entire areas of country.

To deliver quality forecast, warning and advisory services to the North Arabian Sea and territories falling within the area of responsibility as per assignment given by World Meteorological Organization (WMO).

Ensuring Civil Aviation Security According to international standards by applying zero tolerance strategy.

To implement the National Education Policy in true letter and spirit in Federal Education Institution running under Ministry of Defence.

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
Outcome 1: Improvement of internal / external security						
1.1	Administrative support to the Defence Forces and attached civil departments/policy making and coordination	173,538	162,902	185,172	194,449	203,491
1.2	To safeguard civil aviation industry in Pakistan by utilizing available human resource and equipment bench marked at par with ICAO Standards.	2,685,171	2,251,236	2,534,494	2,610,754	2,700,871
1.3	Enforcement of national jurisdiction sovereignty in maritime zones	737,734	774,626	788,598	791,868	830,840
1.4	Defence Services	384,755,190	442,000,000	495,000,000	545,000,000	599,000,000
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	1,511,408	637,040	689,449	658,696	631,309
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	469,685	630,496	660,850	672,616	697,052
Outcome 4: Availability of supports services to the concerned stakeholders (SUPARCO, ICAO)						
4.1	Support services / research and development services (SUPARCO, ICAO)	9,990,510	3,606,602	3,670,078	4,029,177	4,776,706
Outcome 5: Availability of education facilities to the people of cantonment areas						
5.1	School & college education services	2,011,577	2,225,188	2,170,622	2,221,700	2,280,017
Total		402,334,813	452,288,090	505,699,263	556,179,260	611,120,286

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
1.1	Administrative support to the Defence Forces and attached civil departments/policy making and coordination	Timely processing of cases	95%	100%	100%	100%	
		Accuracy in documentation	95%	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%	
1.3	Enforcement of national jurisdiction sovereignty in maritime zones	Tolerance level for security lapses in maritime zones	0%	0%	0%	0%	
2.1	Provision of Meteorological, Hydrological (Flood forecasting) and Geophysical (Seismological) Services	Percentage of tasks / requests met within stipulated time in weather forecasting	95%	95%	96%	96%	
		Accuracy	92%	92%	93%	94%	
		Research papers / reports / activities	15 No.	19	27 No.	27 No.	27 No.
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 1491 Topo Sheets and Misc. Maps and Geodetic Control	Out of total 53 sheets on scale 1:50,000	Preparation of Topo sheets (741 sheets)	Preparation of Topo Sheets (1200 sheets)	Construction of SBM Monuments (61 SBMs)	
		Percentage completion of magnetic observations of 83 stations for isogonic chart Epoch 2010		50%	75%	100%	
		Percentage completion of demarcation of Pak - India boundary pillars (106 Pillars)		30%	50%	70%	
		Accuracy in mapping		100%	100%	100%	

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Accuracy in Mapping	Updation of Survey of Lahore, Rwp, Islamabad guide maps	Extended "B" Order GPS Network (450 points)	Extended "B" Order GPS Network (450 points)	Establishment of HP level Network extension (975 Kms)	
		Timelines %age of requests met on time	Updation of survey of Karachi guide maps	Inspection of Geodetic points	of A-order GPS network	Establishment of CORS Station	
5.1	School & college education services	Total number of students enrolled	200,288	200,900	202,000	203,000	204,000
		Number of students per teacher	27	27	27	27	27
		Total number of teachers	7443	7443	7509	7509	7509
		Number of teachers to be trained					
		Number of students passed in first division	13740	15000	15,500	20,000	25,000
		Number of seminars to be conducted	3	5	5	6	6

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	158,377,156	182,039,698	212,254,523	233,326,217	256,080,995
A02	Project Pre-Investment Analysis	0	1,001	620	643	666
A03	Operating Expenses	111,717,634	112,608,922	129,448,232	142,437,072	156,534,231
A04	Employees Retirement Benefits	3,138	3,800	3,600	3,732	3,866
A05	Grants, Subsidies & Write off Loans	1,058,352	39,201	34,338	35,598	36,877
A06	Transfers	9,207	105,804	16,157	16,565	18,825
A08	Loans and Advances	-6	0	0	0	0
A09	Physical Assets	96,471,679	120,993,993	119,644,541	131,630,283	144,801,795
A11	Investments	0	0	227,000	239,621	279,947
A12	Civil Works	34,438,048	36,215,951	43,796,768	48,205,995	53,069,266
A13	Repairs & Maintenance	259,605	279,720	273,484	283,534	293,818
	Total	402,334,813	452,288,090	505,699,263	556,179,260	611,120,286

Demands for Grants

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

S. #	Description	Demand Numbers
1	Defence Division	18
2	Airports Security Force	19
3	Meteorology	20
4	Survey of Pakistan	21
5	Federal Government Educational Institutions in Cantonments and Garrisons	22
6	Defence Services	23
7	Development Expenditure of Defence Division	106

S. #	Description	Demand Numbers
8	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	107

Executive Authority

Defence Production Division

Principal Accounting Officer(s)

Secretary, Defence Production Division

Goal(s)

Defence Production Division

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

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
1	Facilitation to Division	138,717	544,913	531,411	564,199	596,653
2	Improvement of ship building industry and related facilities	998,000	1,215,732	1,454,735	1,700,000	2,000,000
Total		1,136,717	1,760,645	1,986,146	2,264,199	2,596,653

Strategic Overview

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

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.

Rs. '000

S. #	Output(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
Outcome 1: Facilitation to Division						
1.1	Administrative support to different entities of Ministry of Defence Production.	138,717	544,913	531,411	564,199	596,653
Outcome 2: Improvement of ship building industry and related facilities						
2.1	Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	998,000	1,215,732	1,454,735	1,700,000	2,000,000
Total		1,136,717	1,760,645	1,986,146	2,264,199	2,596,653

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
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.	90%	90%	95%	95%	95%
		ii) Achievement of level of accuracy in documentation	100%	70%	80%	90%	90%
		iii) Timeliness in completion of documentation in respect of foreign collaboration.	100%	95%	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	30%	30%	40%	100%	
		ii) Capacity of provision of Ship Building, Repair and Docking facilities to Naval/Commercial Vessels, Submarines, etc. (No. of Ships)		15 (Big Ships)	15 (Big Ships)	15 (Big Ships)	15 (Big Ships)
		iii) Self reliance in ship building.		50%	80%	100%	100%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	40,941	55,811	67,655	71,834	75,970
A03	Operating Expenses	20,109	27,794	24,683	26,208	27,717
A04	Employees Retirement Benefits	138	720	600	637	674
A05	Grants, Subsidies & Write off Loans	1,000	2,000	1,200	1,237	1,274
A06	Transfers	871	1,250	1,000	1,062	1,123
A09	Physical Assets	1,072,231	1,657,252	1,888,398	2,160,450	2,486,965
A12	Civil Works	0	13,993	0	0	0
A13	Repairs & Maintenance	1,427	1,825	2,610	2,771	2,930
Total		1,136,717	1,760,645	1,986,146	2,264,199	2,596,653

Demands for Grants

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

S. #	Description	Demand Numbers
1	Defence Production Division	24
2	Development Expenditure of Defence Production Division	108

6

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

Executive Authority

Economic Affairs Division
Statistics Division

Principal Accounting Officer(s)

Secretary, Economic Affairs Division
Secretary, Statistics Division

Goal(s)

Economic Affairs Division

Statistics Division

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

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

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Rs. '000		
				Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
Economic Affairs Division						
1	Uplift and development of the society through the arrangements and management of foreign assistance.	361,973,039	323,160,390	428,768,312	453,645,834	480,198,702
Statistics Division						
2	Availability of reliable statistics to users for Planning, Policy making and research.	1,128,910	931,349	1,286,594	1,293,785	1,347,343
Total		363,101,949	324,091,739	430,054,906	454,939,619	481,546,045

Economic Affairs Division

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2009-10

Under Rules of Business, EAD has the prime responsibility of mobilizing foreign funding for boosting of the economy, within the legal and policy framework, in an efficient and effective manner. Major achievements during 2009-10 are as follows:

- A) During 2009-10, EAD negotiated successfully with its Development Partners and was able to garner US\$ 6,743 million commitments and US\$ 3,667 million disbursements of foreign economic assistance to finance development projects / programmes.
- B) Total commitments of foreign economic assistance, excluding IMF, amounted to US\$ 6,743 million during 2009-10.
- C) Total disbursement of foreign economic assistance, excluding IMF, amounted to US\$ 3,667 million during 2009-10.
- D) Debt Servicing of foreign loans amounted to US\$ 3,113 million, -US\$ 2,987 million central loans and US\$ 126 million guaranteed loans. Re-payment of principal was US\$ 2,337 million and interest payment was US\$ 776 million.
- E) The tri-partite umbrella Agreement of Debt-II Health Swap VI worth Euro 40 million was signed between GoP, KfW-Germany and The Global Fund in Doha.
- F) Recovery of Foreign Relent Loans amounting to Rs.29488 million, - Rs 20515 million principal and Rs 8,973 million interest [inclusive of Exchange Risk Fee]- was made from Provincial Governments, Autonomous Bodies, Corporations, and DFIs.
- G) Guarantee Fee, amounting to Rs.31 million was recovered during the year.
- H) Following JMC/JEC meetings were held during the year
Pak-China JEC, Pak-Tajikistan JMC, Pak-Turkey JEC, Pak-Tunisia JMC, Pak -Egypt JMC, Pak-Iran JMC, Pak-Oman JMC, Pak-Vietnam JMC, negotiation for Pak-Hungry JEC.
- I) Relending policy for the provinces was approved by the ECC on 12-01-2010 and was notified by EAD on 23-01-2010 vide EAD's O.M No. 1(1) SO-DM/09.
- J) Under P.T.A.P, EAD granted admission to 350 foreign students in professional institutions of Pakistan. Similarly, 57 participants from developing countries were provided short term training.

MAJOR CHALLENGES

- A) Slow pace of utilization of funds at Federal and Provincial levels and Non-reporting of disbursement data by spending units
- B) Slow pace of disbursements and consumption of undue time in processing of project proposals, vetting of loan agreements which delays securing of finances from donors.
- C) Non/inadequate provision of counterpart funds delays in setting up of PMUs
- D) Security situation in the country result in additional lookafter of delegation..

FUTURE POLICY PRIORITIES FOR 2011-12, 2012-13 & 2013-14

- A) Government of China/China Eximbank will be approached to finalize and sign the project loans worth US\$ 1246.7 million to ensure expeditious funding for Neelam Jhelum Hydropower, 12 small & Medium Water Reservoirs in 4 Provinces, KKH Improvement, and US\$ 400 million Soft Loans for Post Flood Reconstruction Projects.
- B) To seek commitment of financial assistance from Asian Development Bank/ World Bank for various program loans and projects loans.
- C) EAD will continue to negotiate with and persuade the 'Friends of Democratic Pakistan' (FODP) for honoring pledges made by them during the Tokyo Conference
- D) During the next three year 51 (Fifty one) JMCs meetings are planned.
- E) Under its PTAP Program, EAD will train 215 foreign nationals under short term training program and 1146 foreign students under long term degree programmes
- F) For capacity building about 300 Government employees of Pakistan will receive training in South East Asian countries and Colombo Plan .
- G) US \$ 4.5 billion will be available under IDA-16 from World Bank Resources envelop of Fy 2012-2014.

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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
	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.	1,085,171	220,815	252,944	269,206	266,563
1.2	Contribution to International Agencies Organizations for membership.	95,091	76,193	141,800	149,063	156,309
1.3	Capacity Building of the Nationals of friendly countries.	11,598	27,162	163,401	171,587	179,773
1.4	Foreign Debt Servicing.	64,316,513	76,797,468	76,306,616	80,121,947	84,128,044
1.5	Foreign Loans Repayments(FLR) of Principal (Mediam and Long Teerm)	157,714,102	174,368,603	243,179,173	255,338,132	268,105,038
1.6	Repayment of Short Term Foreign Credits(RSTFC)	38,900,556	26,460,243	36,227,402	38,038,772	39,940,711
1.7	Compilation and maintenance of the Accounts of Foreign Assistance and its Disbursements.	99,850,008	45,209,906	72,496,976	79,557,127	87,422,264
	Total	361,973,039	323,160,390	428,768,312	453,645,834	480,198,702

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
1.1	(a) Foreign assistance programming, negotiations, realization and management services (b) Bilateral Economic Cooperation.	Foreign assistance to be disbursed (Rs.In Million)	3667.5	589,558.05	4724.94	3652.55	3343.11
		Number of ministerial / economic commission meetings planned.	7	15	18	18	18
1.2	Contribution to International Agencies Organizations for membership.	Estimates of contribution (Rs.In Million)	1.500	1.5600	1.600	1.650	1.700
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)	49	75	70	80	80
1.4	Foreign Debt Servicing.	Estimates of loan servicing (Rs. In Million)	64,316.513	76,797.468	76,306.616	80,121.947	84,128.044
		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 (Mediam and Long Teerm)	Estimates of long term loans to be repaid (Rs.In Million)	157,714.102	174,368.603	243,179.173	255,338.132	268,105.038
		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)	38,900.556	26,460.243	36,227.402	38,038.772	39,940.711
		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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
1.7	Compilation and maintenance of the Accounts of Foreign Assistance and its Disbursements.	Percentage of disbursement report compiled on time	100%	100%	100%	100%	100%
		Number of reconciliation done on time	12	12	12	12	12
		Average time taken for reconciliation	07 Days	07 Days	07 Days	07 Days	07 Days

Budget by Inputs (Object Classification)

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	101,087	149,986	201,817	211,111	211,685
A03	Operating Expenses	983,777	68,734	222,554	236,768	247,400
A04	Employees Retirement Benefits	1,500	2,601	2,401	2,524	2,647
A05	Grants, Subsidies & Write off Loans	21,031	92,101	94,712	67,580	47,862
A06	Transfers	76,263	91,558	114,406	120,440	85,084
A07	Interest Payment	64,316,513	76,797,468	76,306,616	80,121,947	84,128,044
A08	Loans and Advances	99,850,008	45,119,406	72,406,476	79,495,760	87,422,264
A09	Physical Assets	4,763	5,520	5,062	5,505	5,189
A10	Principal Repayments	196,614,658	200,828,846	279,406,575	293,376,904	308,045,749
A12	Civil Works	0	0	4,400	0	0
A13	Repairs & Maintenance	3,439	4,170	3,293	7,295	2,778
Total		361,973,039	323,160,390	428,768,312	453,645,834	480,198,702

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 field activities.

SIGNIFICANT ACHIEVEMENTS DURING 2009-10:

- a) Draft legislation for restructuring/re-organization of system of general statistics was prepared and sent to the Parliament for approval. The General Statistics (Re-organization) Act, 2011, has been passed by the Parliament.
- b) Data collection regarding Labour Force Survey covering 40,000 households was completed.
- c) Data processing and compilation relating to Pakistan Demographic Survey covering 34,000 households was completed.
- d) Agricultural Census 2010 has been carried out throughout the country including Azad Jammu and Kashmir to generate basic information on the structure of agriculture, agricultural resources and state of their utilization etc.
- e) Seven reports updating of 55,000 Mouzas/Villages have been released (one each) for Pakistan, Punjab, Sindh, Khyber Pakhtunkhwa, Baluchistan, Azad Jammu & Kashmir and Gilgit-Baltistan.
- f) Preparatory work for holding 6th Population and Housing Census scheduled to be held during 2011 continued throughout the financial year 2009-10. To conduct houselisting operation eighty two thousands (82,000) field staff were trained.

MAJOR CHALLENGES:

- a) Sixth Population Census was to be conducted during 2009-10 but due to law and order situation in the country in general and in Federal Administrative Tribal Area, Khyber Pakhtunkhwa and Baluchistan provinces in particular as well as lack of timely availability of funds have been the main challenges impeding the completion of tasks.
- b) 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 surveys / studies.

FUTURE POLICY PRIORITIES:

- a) To implement change management in line with the approved General Statistics (Re-organization) Act 2011.
- b) To merge the existing Federal Bureau of Statistics, Agricultural Census Organization, Population Census Organization and Technical Wing of Statistics Division into new approved entity " Pakistan Bureau of Statistics"
- c) To conduct Population and Housing Census throughout the country during September 2011.
- d) To coordinate and expedite activities for holding Mouza/Village Census and Agricultural Machinery Census throughout the country.
- e) To improve General Statistical System in the country for providing reliable and accurate data technical initiatives are to be taken in consultation with different donor agencies.
- f) 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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
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.	79,207	37,760	51,595	53,573	55,577
2.2	Collection and compilation of socio-economic statistical data through primary and secondary sources.	625,427	586,141	829,546	819,213	855,021
2.3	Rebasing of National Accounts from 1999-2000 to 2005-06	-21,258	0	0	0	0
2.4	Execution of 6th Housing and Population Census and dissemination of the data compiled	393,903	257,080	338,360	351,333	364,474
2.5	Collection and compilation of data on agricultural resources and livestock population of the Country.	51,630	50,368	67,093	69,666	72,271
Total		1,128,910	931,349	1,286,594	1,293,785	1,347,343

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
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
		Advance release of trade statistics - number of reports.	406	406	406	406	406
		Percentage of work completed regarding preparation of National Accounts of Pakistan (GDP, GNP & GFCF estimates).	100%	100%	100%	100%	100%
		Collection, compilation & analysis of demographic data - number of reports.		2	2	2	2
		Collection, compilation & analysis of labour force Survey - number of reports.	1	1	1	1	1

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Pakistan Social Living & Standards Measurement Survey Project- Number of annual reports.	1	2	3	2	2
		Provision of training facility to FBS employees and other departments - number of training programmes	21	29	30	32	
2.3	Rebasing of National Accounts from 1999-2000 to 2005-06	Survey of NGO organizations- number of annual reports.	1				
		Survey of warehouses & storage- number of annual reports.	1				
		Constructions surveys- number of annual reports.	1				
		Rent surveys- number of annual reports.	1				
		Survey of social recreational community & personnel services- number of annual reports.	1				
		Study of newspapers - number of reports.	1				
		Study of cooperative societies- number of annual reports.	1				
		Study of misc. services- number of annual reports.	1				
2.4	Execution of 6th Housing and Population Census and dissemination of the data compiled	Number of field staff to be trained for house listing operation	82000				
		Number of field staff to be trained for population and housing census operation				186434	
		Time of field operation for house listing		April-May			

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Time of field operation for population and housing census			September		
		Time of preliminary results			January		
		Time of advance tabulation			April		
		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
		Time of special area reports					Intercensal period
		Updating time of data on important variable placed on website			Every 3 months	Every 3 months	Every 3 months
2.5	Collection and compilation of data on agricultural resources and livestock population of the Country.	Mouza/Village Census 2008 - number of reports. (collection, compilation and release of data)	7	7			
		Agricultural Census 2010 - number of reports. (collection, compilation and release of data)			7		
		Mouza Census 2013				7	
		Agricultural Machinery Census 2014					7

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	729,501	634,859	930,726	955,288	933,336
A03	Operating Expenses	353,231	227,450	310,535	292,419	372,324
A04	Employees Retirement Benefits	1,530	1,820	3,385	3,897	2,851
A05	Grants, Subsidies & Write off Loans	3,590	8,300	9,700	10,062	8,227
A06	Transfers	197	676	257	262	160
A09	Physical Assets	27,759	40,982	13,473	12,840	12,209
A13	Repairs & Maintenance	13,102	17,262	18,518	19,017	18,236
	Total	1,128,910	931,349	1,286,594	1,293,785	1,347,343

Demands for Grants

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

S. #	Description	Demand Numbers
1	Economic Affairs Division	25
2	Statistics Division	26
3	Development Expenditure of Economic Affairs Division	109
4	Development Expenditure of Statistics Division	110
5	External Development Loans and Advances	129
6	Foreign Loans Repayment	Charged
7	Repayment of Short Term Foreign Credits	Charged
8	Servicing of Foreign Debt	Charged

7

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 Department
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) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
Finance Division						
1	Smooth Economic and Financial Operations of Federal Government of Pakistan	4,049,875,145	4,786,435,652	6,921,811,834	7,308,584,674	7,730,717,371
2	Availability of Funds to the Concerned Stakeholders	706,462,490	532,596,180	622,317,400	548,561,335	553,656,065
3	Improved Public Infrastructure and Services	139,470,371	160,900,045	102,831,428	125,985,676	157,187,512
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	1,925,462	2,165,893	2,837,997	2,941,141	3,045,973
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.	1,582,310	1,832,418	2,303,890	2,396,313	2,489,686
Higher Education Commission						
6	Increased and equitable access to quality higher education and research relevant to national needs	33,853,000	38,982,000	40,887,321	44,683,531	48,456,325
Revenue Division						
7	Improved Administration and Facilitation of the taxpayers	2,076,880	3,025,778	3,847,611	3,774,176	4,170,492
8	Levy and Collection of Federal Taxes along with Effective Refund and Dispute Resolution	8,618,127	9,416,301	10,257,610	10,650,202	11,047,944
Planning and Development Division						
9	Improved policy guidelines and plans for sustainable socio-economic development	2,144,835	1,964,212	4,234,604	4,563,070	4,268,933
10	Poverty reduction and infrastructure development	732,764	7,967,678	28,493,835	5,925,813	6,555,068
Total		4,946,741,384	5,545,286,157	7,739,823,530	8,058,065,931	8,521,595,369

Finance Division

Strategic Overview

Major Achievements 2009-10

A. The Provincial Shares in the Divisible Pool Taxes, Straight Transfers and Grant-in-Aid during FY 2009-10 amounting to Rs.676.901 billion (Punjab Rs. 329.843 billion, Sindh Rs. 197.487 billion, KPK Rs. 95.282 billion and Balochistan Rs. 54.289 billion) were distributed in accordance with NFC formula; Total divisible pool was Rs. 565.012 billion (Punjab 318.090 billion, Sindh 143.047 billion, Khyber Pakhtoonkhwa Rs. 74.913 billion, Balochistan Rs. 28.962 billion). The straight transfers and grants in aid included Rs. 68.441 billion and Rs. 43.448 billion.

B. In addition, the following disbursements were also made by Finance Division:

- i) The amount of Rs.34.383 billion was disbursed to provincial projects being funded by the Federal Government;
- ii) The amount of Rs.14.452 billion was released outside PSDP to the Sindh Province on account of compensation to the affectees of Bolton Market Bomb blast to Balochistan Province for settlement of Internally Displaced Persons (IDPs) of Dera Bugti and to Khyber Pakhtoonkhwa Province for affectees of areas of war on terror.
- iii) The amount of Rs.10.445 billion was released to implement 283 directives of the Prime Minister under Peoples' Works Program - II (PWP-II). In addition, an amount of Rs.3.00 billion was released to implement the Prime Minister's directive for development schemes identified by the Provincial Assembly of Balochistan.
- iv) The amount of Rs.0.122 billion was released to Provinces except Sindh Province as grant for reimbursement of NAB Recoveries.
- v) The amount of Rs.0.984 billion was disbursed to Province of Sindh only on account of payment of Bonus Production.
- vi) The amount of Rs.23.000 billion were disbursed to Provinces of Punjab and Khyber Pakhtoonkhwa on account of payment of Net Hydel Profit through supplementary grant on the recommendation of Technical Committee constituted to settle the issue between Federal Government and Provinces.
- vii) The amount of Rs.5.705 billion was released to Province of Punjab on account of Property Transfer to PTCL by Government of the Punjab.
- viii) The amount of Rs.5.353 billion was 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.

C. Taking cognizance of price hike, GOP has been providing essential food items on subsidized rates to the public through Utility Store Corporation (USC) outlets. During the FY 2009-2010, Finance Division provided subsidy of Rs. 1400 million.

D. Due to sick financial health of Pakistan Railways, GOP had been making every effort for its re-habilitation. During the FY 2009-2010, Finance Division provided subsidy of Rs.18432 million to Pakistan Railways to bridge the financial gap of the year expenses and revenue.

E. Expansion of roads network is high on the priority agenda of the government. During the FY 2009-2010 GOP provided Rs. 32.734 billion to the National Highways Authority (NHA) for up-gradation/ re-habilitation of existing roads and construction of new roads & bridges.

F. Finance division worked for the resolution of power sector liquidity and circular debt problem through helping this sector by assuming their liabilities of loan and interest payment.

G. To improve our competitiveness globally and reduce cost of doing business, Finance Division conducted a survey in collaboration with World Bank, USAID, UKAID and IFC and created benchmark rankings of 13 major cities of Pakistan in doing business. The report identified significant areas for improvement in business environment through co-ordination of Federal, Provincial and District Governments. Federal Government is cognizant of the need to provide better business environment and a Doing Business Reform agenda is being developed in this regard.

H. To achieve economic stability Finance Division is focused on Fiscal Sustainability that can drive through restructuring of Public Sector Enterprises (PSEs) which continues to exert significant impact on Fiscal deficit. Restructuring plan of eight PSEs has been approved. Autonomous Board of Directors (BODs) of PSEs was being reconstituted to improve their governance and economic stability under the umbrella of Austerity Plan. Boards of Directors of Pakistan Steel Mill and Pakistan Railways have been reconstituted beside reconstitution of Board of Directors of seven DISCOS and NTDC. Reconstitution of Board of Directors of Quetta Electric Supply Company (QESCO) four Power Generation Companies, Central Power Purchasing Agency (CPPA), Trading Corporation and Utility Store Corporation are being finalized by the Cabinet Committee on Restructuring (CCOR). Operational restructuring of Public Sector Enterprises (PSEs) have been analyzed and restructuring plans are being finalized.

I. The power sector structural reform is underway including dissolution of Pakistan Electric Power Company (PEPCO). Overall reform is based on (i) improved governance (ii) supportive legislative framework (iii) financial measures (iv) supply side intervention (v) demand side management and (vi) recovery measures. These measures are expected to improve efficiency and performance of GENCOs and DISCOs. The BODs of Power Generation Companies (GENCOs) and Central Power Purchasing Agency (CPPA)

have been reconstituted, mostly. The amendment in National Electric Power Regulatory Authority (NEPRA) Act for direct tariff notification will further strengthen their tariff rationalization for full cost recovery. The tariff renationalization through technical, financial and managerial audit of power Distribution Companies (DISCOs) are expected to reduce the tariff differential subsidy. The impact of Public Sector Development Plan would become visible shortly.

J. As consequence of many years of effort and refinement Green Book (budget with clear linkage of policy and performance) was presented to the parliament along with other documents. This was a major achievement on adopting the modern budget making processes as approved by the parliament in January, 2009.

K. In order to address the macroeconomic challenges primarily inflation, Finance Division has taken number of measures including introducing tight monetary and fiscal policies. Finance Division has provided input for formulating policy guidelines to improve foreign exchange reserves through stabilization of exchange rate fluctuations and attracting fresh foreign inflows. Finance Division had also negotiated Stand By Agreement with IMF for \$ 7.6 billion in November, 2008 which was later on augmented to around \$11.6 billion including budgetary financing. IMF has so far disbursed \$ 7425.5 million since November, 2008 under standby arrangement. Additionally IMF has disbursed US\$ 452.5 million under Emergency National Disaster Assistance (ENDA) to help Pakistan managing the impact of devastating floods.

L. During the year issuance of Rupee denominated Sovereign Sukuk Bonds for Rs.156 billion was also managed to bridge the deficit. Efforts were also put on for floating OGDCL exchangeable bond for US\$ 500 million which was being managed jointly by Finance Division and Privatization Commission.

M. Rs.741.620 million allocated and released for Pakistan Remittances Initiatives (PRI) for facilitating efficient flow of foreign remittances and providing investment opportunities to overseas Pakistanis resulting in significant increase in foreign reserves.

N. As part of the austerity measures approved by the Federal Cabinet regarding restriction on non-obligatory/non essential traveling to foreign countries by government officials is also enforced.

O. Policy framework for microfinance for efficient working of this sector was finalized. Another framework for regulation of branchless banking in Pakistan was established to expand the distribution of financial services to the under-served regions using information technology. Similarly Finalized Special Economic Zone Act, IDBP Bill (reorganization and conversion), SECP bill, Future trading bill, corporate rehabilitation bill, enactment of Competition Act and provided input in the revision of Investment Policy 1997.

P. The economic survey was released before the federal budget finalization.

Major Challenges 2009-10:

A. The major challenge was to meet revenue budgetary targets fixed in FY 2009-10. Collecting agencies achieved 96.68% targets against BE Rs.655.217 billion and released funds to the Provinces under Divisible Pool / Straight Transfers of Rs.633.452 billion and faced shortfall of Rs.21.765 billion. The transfers were made on the basis of actual collections, therefore in order to satisfy provinces, various meetings of the Provincial Governments and the tax collecting agencies were arranged by Ministry of Finance in order to sensitize all the stakeholders.

B. Another challenge was timely collection of data from the Revenue Collecting Agencies on fortnightly basis.

C. Financial crunch of the year proved to be the major challenge in extending financial assistance to some state owned enterprises in order to get them out of financial problems. This situation ultimately negatively impacted on the development / expansion plans of these organizations.

D. Surge of interoperate circular debt to Rs. 216.0 billion entangled the entire power and petroleum sector, choking the cash flow of the major players. Its resolution initiative through issue of TFCs', structured financial injections and cash flow monitoring enabled further damage control.

E. Lack of linkages between formal financial sector and the NGO/MFIs to create synergies and enhance outreach levels.

F. Law & order situations, as due to security reasons, some consultants could not travel to Pakistan. It disturbed the schedule of completion of some important legislation and other initiatives in the field of investment.

Future Policy Priorities:

A. Implementation of transfers of shares from Divisible Pool Taxes and Straight Transfers as recommended by 7th NFC Award. Conduct meetings of the NFC regularly on a quarterly basis to effectively monitor implementation of the award. Bi-annual Implementation Reports of 7th NFC Award to lay before the Parliament.

B. To adopt measures to maintain fiscal position and overdraft position of the provinces in accordance with ways and means limits.

C. Further strengthening of major financial sector reforms (MTBF, PIFRA) in the medium term to get the benefit of investment made on this side.

D. To handle all financial issues (Development & Non-Development Grants) of devolved Ministries / Divisions / Organizations, 18th Amendments in consultation with IPC Division, Forum of CCI and Implementation Commission on 18th Amendment.

E. Restructuring /Revamping / Modernization of state owned corporations towards their efficient working. The focus will be on eight key organizations including (PIA, PR, PSM, TCP, PEPCO, PASSCO, NHA, UCP).

F. Strengthening of Public-Private Partnership feature in the various sector of economy for the general prosperity of common people, with a special focus on the development sector to reduce the expenditure of government sector.

G. In pursuance of the recommendation of cabinet committee on Aaghaz-e-Haqooq-e-Balochistan Package (AHBP), different initiatives will be taken, which include payment of amount of Rs.120 billion in 12 years, release funds for creation of 5000

posts in Province of Balochistan upto four years, payment of Rs.10.00 billion in each financial year starting 2010-11 to Government of Balochistan on account of payment of arrears of Gas Development Surcharges prior to 1991-92, Payment of arrears of Rs.10.0 billion worked out based on the new Gas Development Surcharges formula for the period from 2002-03 to 2009-10 as decided in the 7th NFC Award (Rs.2.00 billion each financial year starting from 2010-11) etc.

H. Federal Government committed for payment of arrears of Net Hydel Profits payable by the WAPDA (presently PEPCO) to the Punjab and Khyber Pakhtunkhwa Provinces (Rs.25.00 billion to Khyber Pakhtunkhwa per annum in FYs 2011-12, 2012-13 & 2013-14 and Rs.5.240 billion to Punjab in FYs 2011-12 and 2012-13).

I. Due to the circular debt and slow pace of liquidation of loans on account of Power Sector, the space for further credit is narrowing. The issue will be addressed with a credible mechanism of reduction in universal subsidies replacing it with targeted subsidy and restricting it to the protection of vulnerable section of the society.

J. In the short run finalizing, in collaboration with Economic Affairs Division, foreign currency loans from World Bank, Asian Development Bank, IDB and bilateral sources to ensure the availability of funds to cater the development and current needs of the country. Finance division will continue to monitor quarterly progress regarding benchmarks agreed in this regard. For the purpose of meeting fund requirements \$ 500 million Floating of Foreign Sovereign Bond will be managed each year in the medium term. Similarly Rs. 25 billion Floating of Rupee Denominated Sovereign Bond will be issued in 2011-12 followed by Rs. 30 billion and Rs. 40 billion in the next two years.

K. Focus on sustainability of the microfinance operations and be commercially viable while having the social mission. Work on pro-poor financial innovations by developing a range of products as per needs of the target market. Build institutional capacity of both regulated and un-regulated MFIs.

L. Stability of financial market through improved legislation and enabled institutions.

M. Improvement through restructuring in management and corporate governance of State-Owned Enterprises to make them profitable organizations.

N. Continuation of Crop Loan Insurance Scheme (CLIS) for small farmers launched in the year 2009-2010 to support the agriculture sector of the economy.

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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
Rs. '000						
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	3,256,403	3,906,722	4,091,156	4,241,243	4,387,866
1.2	Repayment and Servicing of Internal Debt	4,043,411,406	4,779,681,338	6,914,448,703	7,301,184,322	7,724,252,464
1.3	Bridge the Overall Fiscal Deficit through Non-Bank Borrowing by Securing Investment through National Saving Scheme	1,188,188	1,369,195	1,555,094	1,511,699	1,514,567
1.4	Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	232,327	285,811	278,670	291,381	304,134
1.5	Controlling Money Laundering and Financing of Terrorism	59,233	130,000	131,129	131,129	131,129
1.6	Strengthening Management Capacity and Skill Enhancement of Public Sector Organizations including 18 Federal Ministries, 4 Regulatory Authorities and 2 Provinces	186,044	50,000	30,000	64,011	42,211
1.7	Improvement of Accounting and Auditing Functions of Federal Government	1,541,544	1,012,586	1,277,082	1,160,889	85,000

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
Outcome 2: Availability of Funds to the Concerned Stakeholders						
2.1	Grants-in-Aid to Provinces	81,836,535	54,398,255	55,430,012	56,513,000	58,100,000
2.2	Grants, Loans, Subsidies and Investments in Various Public and Private Corporation	450,322,595	361,202,472	445,506,689	366,453,620	365,355,043
2.3	Loans and Advances to Federal Governemnt Employees and Others	7,464,733	11,306,134	13,569,314	12,771,314	12,217,314
2.4	Contribution to National and International Organization	9,456,371	14,872,899	11,673,405	11,823,401	11,983,708
2.5	Payment of Pension to Federal Government Employees (Both Civil and Military)	157,382,257	90,816,420	96,137,980	101,000,000	106,000,000
Outcome 3: Improved Public Infrastructure and Services						
3.1	Disbursement to Federal Government Funded Provincial Projects	34,375,697	43,952,201	14,076,361	13,885,000	14,721,000
3.2	Improvement and Expansion of Public Infrastructure and Services	104,909,084	116,807,354	88,713,390	111,877,586	142,243,422
3.3	Repositioning Pakistan Economy on a More Competitive Global Footing	185,589	140,490	41,677	223,090	223,090
Total		4,895,808,006	5,479,931,877	7,646,960,662	7,983,131,685	8,441,560,948

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
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	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	31st March of each year	31st March of each year
		Adherence to time lines regarding HR related matters.	100%	100%	100%	100%	100%

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Number of officers / official trained regarding Quality Assurance, IT and Management	280	180	220	240	240
		Number of customer feed back surveys conducted	2	2	2	2	2
		Number of performance measurement reports issued	1	2	4	4	4
		Adherence to timelines for disbursement of funds	100%	100%	100%	100%	100%
		Accuracy level achieved in disbursements and record maintenance.	100%	100%	100%	100%	100%
		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	December	November	November	November	November
		Number of reports of economic situation	2	2	2	2	2
		Time of Budget Presentation in the Parliament	June	June	May	May	May
		Number of Civil Accounts uploaded on website	12	12	12	12	12
		Pendency in Budget related documentation(In Percentage)	0%	0%	0%	0%	0%

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Adherence to standard operating procedures related to Budget documentation	100%	100%	100%	100%	100%
		Percentage of total long term Domestic Loans obtained on competitive interest rate (In percentage)	95%	95%	95%	96%	96%
		Timely availability of Domestic Loans	100%	100%	100%	100%	100%
		Percentage of BO/NIS approved in time.	100%	100%	100%	100%	100%
		Percentage of cases regarding supplementary grants disposed off in time.	100%	100%	100%	100%	100%
		Number of analytical progress reports complied in a given year	4	4	4	4	4
		Tracking and compilation of expenditures in pro-poor sectors and its posting on web in a given time period	Within 45 days after completion of quarter	Within 45 days after completion of quarter	Within 45 days after completion of quarter	Within 45 days after completion of quarter	Within 45 days after completion of quarter
		Average time period for appointment of Board of the concerned non-banking financial institution and regulatory body.	21 days	21 days	21 days	21 days	21 days
		Time of presentation of GreenBook'Medium Term Budgetary Estimates for service delivery'	-	At the time of budget speech	At the time of budget speech	At the time of budget speech	At the time of budget speech
		Preparation of Budget Strategy Paper	-	Twice a year	Twice a year	Twice a year	Twice a year

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Average time taken to issue first decision by Competitive Commission	-	3-6 weeks	3-6 weeks	3-6 weeks	3-6 weeks
		Average time taken to issue a decision on Appeal by Competitive Commission	-	3-4 weeks	3-4 weeks	3-4 weeks	3-4 weeks
		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	1	2	2	2	2
		Number of Newsletter to be published	1	4	4	4	4
		Release on the basis of FBR receipt to Provinces	100%	100%	100%	100%	100%
		Timeliness of reporting	80%	90%	90%	90%	90%
		Monitoring of development projects (Number)	14	14	15	20	20
		Appraisals of PC-I and PC-II received from planning commission (Number)	11	65	120	180	180
		Floating of Foreign Sovereign Bond (\$ million)	500	500	500	500	500
		Floating of Rupee Denominated Sovereign Bond (Rs. Billion)	156	80	25	30	40
		Current Account Deficit (% of GDP)	2.3	1.0*	2.2*	2.6*	3.2*

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
1.3	Bridge the Overall Fiscal Deficit through Non-Bank Borrowing by Securing Investment through National Saving Scheme	Compliance with various rules, procedures and relevant laws	100%	100%	100%	100%	100%
		Number of auctions of Pakistan Investment Bonds	5	5	6	6	6
		Number of auctions of Treasury Bills	26	26	26	25	25
		Number of Prize Bond draws	24	24	24	24	24
		Investment targets for National Saving Schemes (Billions)	226	248	151	170	190
		Increase in Number of Investors (Millions)	4.5	6	5	4	5
		Total net non bank borrowing to meet overall fiscal deficit (Billion)	311	311	261	200	225
		Percentage of net non bank borrowing to overall fiscal deficit	33.50%				
		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)	44	64	34	10	0
Floating of Foreign Sovereign Bond (\$ million)	500	500	500	500	500		

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Number of persons trained	177	200	220	240	240
		Number of new NSCs.	2	23	5	5	5
1.4	Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	Number of 1 Rs coins manufactured (In Millions)	100,000,000	120,000,000	150,000,000	100,000,000	100,000,000
		Value of Rs.1 coins manufactured (In Millions)	100,000,000	120,000,000	150,000,000	100,000,000	100,000,000
		Number of 2 Rs coins manufactured (In Millions)	100,000,000	50,000,000	50,000,000	100,000,000	100,000,000
		Value of Rs.2 coins manufactured (In Millions)	200,000,000	100,000,000	100,000,000	200,000,000	200,000,000
		Number of 10 Rs coins manufactured (In Millions)	100,000	-	-	-	-
		Value of Rs.10 coins manufactured (In Millions)	1,000,000	-	-	-	-
		No of 20 Rs coins to be manufactured	-	200,000	-	-	-
		Value of Rs.20 coins to be manufactured	-	4,000,000	-	-	-
		Total coins in pieces	200,100,000	170,200,000	200,000,000	200,000,000	200,000,000
		Total coins in value	301,000,000	224,000,000	250,000,000	300,000,000	300,000,000
1.5	Controlling Money Laundering and Financing of Terrorism	Percentage of cases reported by Financial and Non Banking Financial Institutions Analyzed	50%	75%	100%	100%	100%

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Percentage of Suspicious cases disseminated to Law enforcement Agencies	25%	75%	100%	100%	100%
1.6	Strengthening Management Capacity and Skill Enhancement of Public Sector Organizations including 18 Federal Ministries, 4 Regulatory Authorities and 2 Provinces	Number of studies undertaken by the Government			4	4	4
		Training of Staff (Number)	0	1	10	10	7
		Hiring of consultants (Number)	0	8	20	0	0
1.7	Improvement of Accounting and Auditing Functions of Federal Government	Number of sites modernized by FABS	26	43	157	87	0
		Number of staff officers trained locally	8423	4102	6442	5312	0
		Number of staff officers trained abroad	0	0	68	72	0
		Number of computer equipment purchased	1801	4502	9608	7329	0
		Number of consultants hired	18	0	25	15	0
		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

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		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)	0	0	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	6631	7194	7594	8234	9062
		Number of government employees Cycle Advances	4974	2357	1771	2697	2967
2.4	Contribution to National and International Organization	Contribution made to the Economic Cooperation Organization, ECO Bank	SDR 16 million	SDR 16 million	SDR 16 million	SDR 16 million	SDR 16 million
		Contribution made to the SAARC Development Fund (SDF) board in a given year	SDR 45.04 million	SDR 45.04 million	SDR 45.04 million	SDR 45.04 million	SDR 45.04 million
3.2	Improvement and Expansion of Public Infrastructure and Services	Total area covered by Television Signals (In Kilometers)	12,365	13,702	14,202	4,950	4,950
		Total population covered by Television Signals	3,609,000	4,761,000	4,613,000	1,663,000	1,663,000
		Number of Stations / Re-broadcast Station established (for Television Transmission)	14	24	34	20	20

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Total area covered (theoretical day time coverage) by Television Signals (In Sq. KM)	636,876	640,856	644,837	644,837	644,837
		Total population covered by Radio Signals (In Millions)	161.7	162.195	162.525	162.525	162.525
		Number of station/Rebroadcast station established (for Radio Transmission)	32	39	49	59	68
		Number of Digital Satellite News Gathering (DSNG) units to be established		5	3	6	
3.3	Repositioning Pakistan Economy on a More Competitive Global Footing	Sectors focused for economic competitiveness enhancement (Number)	6	10	25	40	24
		New forms developed as business incubators (Numbers)	1	3	2	4	1
		Consultants hired for technical assistance of industry (Number)	0	0	7	15	8

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	1,689,443	1,537,820	1,743,201	1,809,445	1,715,535
A02	Project Pre-Investment Analysis	0	10,000	10,000	10,456	10,914
A03	Operating Expenses	9,696,270	58,083,562	46,429,486	39,314,908	39,211,948
A04	Employees Retirement Benefits	78,402,864	90,685,834	96,148,546	101,011,015	106,011,466
A05	Grants, Subsidies & Write off Loans	640,819,146	463,983,274	489,050,905	418,252,942	419,620,871
A06	Transfers	9,112,682	4,277,181	1,610,975	1,624,740	1,638,232
A07	Interest Payment	588,453,577	621,759,230	714,671,295	706,083,220	681,643,106
A08	Loans and Advances	93,806,115	62,902,586	76,968,790	99,290,982	129,099,982
A09	Physical Assets	624,551	507,071	603,781	603,362	201,257
A10	Principal Repayments	3,458,950,942	4,157,922,108	6,199,777,408	6,595,101,102	7,042,609,358
A11	Investments	13,584,801	17,814,660	19,607,000	19,691,004	19,693,840
A12	Civil Works	636,592	410,310	305,506	303,397	70,206
A13	Repairs & Maintenance	31,023	38,241	33,769	35,112	34,233
	Total	4,895,808,006	5,479,931,877	7,646,960,662	7,983,131,685	8,441,560,948

Controller General of Accounts

Strategic Overview

Major Achievements during 2009-2010

- 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 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
- Implementation of Pension Module achieved.

Major Challenges Faced in the delivery of services during 2009-2010:

- The Implementation of Asset Accounting.
- The Implementation of Commitment Accounting.
- Mapping of GFS (IMF standardized rules) with chart of Accounts
- Capturing of 3rd party payments in accounts
- Reporting of project and programme expenditure
- Updating of historical data of GP fund and Pension.

Future Policy Priorities for the medium term i.e. 2011-2014:

- Complete automation of TMA's.
- FBR / NBP / SBP interface.

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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
Rs. '000						
	Outcome 4: Improved disbursement and accounting function for all tiers of Government and other entities as specified under the CGA Ordinance 2001					
4.1	Policy Formulation / Revision and overall implementation Services	52,168	128,790	181,176	187,761	194,453
4.2	Pre Audit & Payment, Accounting and Internal Control Services	1,873,294	2,037,103	2,656,821	2,753,380	2,851,520
	Total	1,925,462	2,165,893	2,837,997	2,941,141	3,045,973

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
4.1	Policy Formulation / Revision and overall implementation Services	Compliance with the applicable accounting and reporting standards	100%	100%	100%	100%	100%
4.2	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	07 days	07 days	07 days	07 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	99%	99%	99%	99%	99%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	1,525,654	1,762,250	2,294,674	2,378,071	2,462,832
A03	Operating Expenses	360,670	363,977	465,574	482,495	499,693
A04	Employees Retirement Benefits	5,520	5,844	19,997	20,724	21,463
A05	Grants, Subsidies & Write off Loans	17,180	9,308	22,218	23,025	23,846
A06	Transfers	427	383	841	872	903
A08	Loans and Advances	-22	0	0	0	0
A09	Physical Assets	4,335	14,878	22,277	23,087	23,910
A13	Repairs & Maintenance	11,698	9,253	12,416	12,867	13,326
Total		1,925,462	2,165,893	2,837,997	2,941,141	3,045,973

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.

2. ACHIEVEMENTS:

- Rs. 58 billion have been recovered during the current financial year up to March 2011 at the instance of audit.
- 6810 formations were audited in the FY 2009-10.
- 98 performance and project audits were conducted in FY 2009-10.
- 40 special audit studies were carried out.
- 3641 staff members were trained.
- 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.
- MTBF configured
- Fiscal tables configured in SAP smart reports.

3. 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.

4. FUTURE PRIORITIES:

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

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

- Institute Data Ware Housing.

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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
	Outcome 5: Achievement of transparency, accountability and good governance in operation of the Public Sector organizations through improved financial management/discipline.					
5.1	Overall Administration, Co-ordination, and Policy Formulation	240,741	575,621	653,706	680,533	706,749
5.2	Providing Public Sector Auditing Service at various tiers of Government: (a) Federal Government, (b) Provincial Government, (c) District Government and (d) State Owned Corporations	1,261,678	1,162,603	1,547,183	1,608,656	1,671,647
5.3	Staff Training and Capacity Building	79,891	94,194	103,001	107,124	111,290
	Total	1,582,310	1,832,418	2,303,890	2,396,313	2,489,686

Rs. '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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
5.1	Overall Administration, Co-ordination, and Policy Formulation	No of New Policies/Accounting/Audit Manuals developed.		2	2	2	2
		Percentage of Information Systems Implemented to Enhance the Co-ordination among the field offices.		25%	45%	55%	60%
5.2	Providing Public Sector Auditing Service at various tiers of Government: (a) Federal Government, (b) Provincial Government, (c) District Government and (d) State Owned Corporations	No of Formations Audited.	6,810	7,614	7670	7700	7750
		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.	40	56	60	65	70
		No of Performance/PSDP Projects Audited	98	100	105	110	115
5.3	Staff Training and Capacity Building	No of Staff Trained	3,641	3650	3660	3670	3680
		No of courses conducted	235	250	255	260	265

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	1,070,628	1,194,898	1,672,400	1,860,772	1,935,961
A03	Operating Expenses	446,575	543,263	570,911	476,751	492,592
A04	Employees Retirement Benefits	9,575	11,287	7,186	6,619	6,683
A05	Grants, Subsidies & Write off Loans	7,458	4,032	10,000	9,358	9,724
A06	Transfers	1,854	2,877	1,500	1,543	1,620
A09	Physical Assets	30,783	50,853	9,193	7,478	7,775
A13	Repairs & Maintenance	15,437	25,208	32,700	33,792	35,331
	Total	1,582,310	1,832,418	2,303,890	2,396,313	2,489,686

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".

Achievements for year 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 7.8% in 2010. 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, 5 women universities are operational in Quetta, Peshawar, Rawalpindi, Multan and Lahore and are being supported by HEC to expand their activities and enhance female enrolment from 37% to 45% over 9 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 505,900 in 2010 showing significant increasing trend.

During a period of 7 years, HEC created a foremost condition for institutionalization of financial aid services and remained successful in establishing 40 Financial Aid Offices in public and private HEIs which have already provided more than 3000 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 3 years HEC 18 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 91 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.

(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). 62 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 1030 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.

Challenges:

HEC faced with three key challenges (a) quality, (b) Access and (c) Relevance.

Improvement in quality of academic standards and research is the top priority of HEC. Considerable efforts have been made in the last few years on improvement in quality. Two universities of Pakistan are now ranked among the top Technology Universities of the World as per QS World Universities Rankings 2010 but that is not enough. Pakistan needs to have at least five universities in the top 300 Technology Universities of the World by 2015. Number of faculty with Ph.D has doubled in last five years, but even then hardly 20% of the faculty have Ph.D degrees. Pakistan needs to Triple the number of PhD faculty at HEIs by 2015.

The second major challenge is that of access, currently 5.2% of the 17-23 age group have access to higher education in Pakistan, as per Pakistan Education Policy 2009, Pakistan needs to increase it to 10% by 2015. To meet this challenge HEC aims to establish 46 new HEIs including 3 women universities & 35 new campuses of Virtual University will be established in the districts where there is no HEIs is available to enhance the equitable access to higher education.

3rd important challenge is that of relevance of education & research to national needs. Universities need to build economies through providing knowledge capital. Even though a large number of curricula have been introduced and standardized which caters to the skill-based needs of developing Pakistan, HEC will support research relevant to socio-economic needs of the region in the vicinity of the university. This innovation, research and creativity carried out at the campuses will be transferred to the industry and the business community. Small Business Innovation Research (SBIR) Grants will be introduced to support relevant research at the universities which are partnered with the industry.

Finally, universities will need to build leadership, both within the campuses and in the country. The top management of the universities will need to serve as role model leaders. They will need to demonstrate their sense of responsibility and accountability in governing and in managing the finances of the university. HEC will be building up at all universities the capacity to raise funds, so that they can become self-sustaining with support from 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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
Rs. '000						
Outcome 6: Increased and equitable access to quality higher education and research relevant to national needs						
6.1	Enhancing the equitable access to higher education	15,689,251	16,869,759	18,647,759	19,980,259	21,499,174
6.2	Enhancing the quality of higher education	9,260,503	12,993,999	12,701,098	14,093,335	15,528,655
6.3	creating environment for research & Innovation	4,824,752	6,238,740	6,360,732	7,179,390	7,766,103
6.4	Improve governance leadership & fiscal sustainability in HEIs	4,078,494	2,879,502	3,177,732	3,430,547	3,662,393
Total		33,853,000	38,982,000	40,887,321	44,683,531	48,456,325

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
6.1	Enhancing the equitable access to higher education	Total enrolled students in public HEIs (excluding distance learning)	369,985	370,000	395,000	410,000	425,000
		Establishment of New universities & campuses	5	7	2	7	8
		Number of Students benefiting from Financial Aid Program (Need based Scholarships)	1000	1000	500	500	700
		Development / up-gradation of infrastructure at universities (Sq.ft. in million)	2.279	2.462	1.968	2.045	2.045
		Number of Private HEIs eligible for Public Support as per approved policy	11	7	8	8	8
6.2	Enhancing the quality of higher education	Number of Ph.D Faculty in Public HEIs	4101	4535	5500	7000	9000
		No of Additional Faculty on Tenure Track System	849	200	400	600	800
		Number of New Postgraduate Indigenous Scholarship Awarded	445	750	500	250	250
		Number of New Postgraduate Foreign Scholarships Awarded	300	600	600	750	750
		Number of HEIs assessed against Institutional Performance Evaluation Standards	0	0	10	20	30
		Number of QECs established in HEIs	62	20	20	20	20
		Number of Academic Program Accredited by Accreditation councils	50	20	20	20	40
6.3	creating environment for research & Innovation						

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Number of Technology Companies established and incubated in HEIs	12	7	10	15	20
		Number of Publications by Pakistani Faculty in international impact factor journals	4400	4800	5200	5500	6000
		Provision of Research Lab Equipments (Rs in Billion)	1.970	2.468	1.993	2.506	2.819
		Number of Offices established for Research, Innovation & Commercialization	0	10	10	20	30
6.4	Improve governance leadership & fiscal sustainability in HEIs	Number of Public HEIs having Business/Strategic Plan & Annual Reports prepared on unified criteria & Standards	0	0	15	25	30
		Share of Universities self-generated revenues in overall total resources	44%	45%	45%	45%	45%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A03	Operating Expenses	2,682,854	3,693,422	4,156,489	4,385,035	4,627,877
A05	Grants, Subsidies & Write off Loans	31,170,146	35,288,578	36,730,832	40,298,496	43,828,448
	Total	33,853,000	38,982,000	40,887,321	44,683,531	48,456,325

Revenue Division

Strategic Overview

Federal Board of Revenue under FBR Act, 2007 is performing its primary functions that 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 nine Members ; Member Strategic Planning and Statistics (SP&S), Member Inland Revenue; Member Customs; Member Enforcement and Accounting (E&A); Member (Taxpayers Audit); Member Facilitation and Taxpayer Education(FATE) ; Member Legal; Member Reformed General Sales Tax (RGST)/Expeditious Refund Payment System(ERPS) and Member (Administration).

SIGNIFICANT ACHIEVEMENTS DURING 2009/2010

Revenue collections of FBR during 2009-10 have been Rs. 1,327.4 billion reflecting 14.3% growth over Rs. 1,161.2 billion during 2008-09. This achievement has been made despite higher payments of refunds/rebates by 21%, slashing down of federal PSDP by more than 50%, energy crisis and reduction of rates of sales tax on telecom (from 21% to 19.5%) & sugar (from 16% to 8% from August, 2009). However, the tax to GDP ratio has been maintained at 9.1% during 2009-10.

Annual Enforcement Plans have been prepared for direct and indirect taxes and were sent to the field formations for implementation and monitoring. Annual Audit Plan for 2009-10 was also prepared. Based on random selection, about 900 taxpayers were selected for audit and communicated to the field formations for commencement of their audits. 230 composite audits have been completed with detection of Rs 163 million. Desk audits, and routine audits of more than 14,000 taxpayers have been conducted and an amount of more than Rs. 74 billion has been detected out of which Rs. 28 billion has already been recovered. During 2009-10, the cases involving inadmissible input adjustment of Sales Tax of more than Rs. 24 billion have been referred to field formations for verification/audit. In these cases, recovery of Rs. 23 million in this respect has already been made.

Anti-smuggling check posts have been revived after almost 5 years in September, 2009 which has resulted in gradual increase in seizure of non-duty paid goods. There has been increase of 165% in value of seizure of goods during 2009-10 as compared to same period in the previous financial year. FBR has authorized the officer of Pakistan Rangers and Frontier Corps to exercise comprehensive anti-smuggling duties parts under customs Act in their respective jurisdictions with some conditions. Check posts at Khurkhera, Baleli and Baberio have been activated to monitor Afghan Transit Trade enroute in the province of Baluchistan. This step will prevent backward flow of Afghan transit goods into Pakistan. Penalties of offences (including smuggling) under the Customs Act, 1969 have been made more stringent.

Some of the other achievements have been spotlighted below:

- Bonus Scheme for FBR employees by the Minister of Finance has been introduced
- The implementation of new functional based organizational structures in FBR's field formations has been undertaken.
- Conducted awareness seminars all across the field formations of FBR for the new Inland Revenue Service.
- Initiated capacity building, through World Bank prescribed procurement process, customized programs, locally as well as foreign, for staff and officers.
- Drafting of Finance (Amendment) Ordinance 2009 and Finance (Amendment) Ordinance 2010 for harmonization of three tax laws i.e., Income Tax, Sales Tax and FED and their promulgation.
- Laying of Finance (Amendment) Ordinance 2010 before the National Assembly and later on its enactment through Finance Act, 2010 creating new Inland Revenue authorities existing under the Income Tax Ordinance, 2001 Sales Tax Act, 1990 and Federal Excise Act, 2005. Creating new Inland Revenue Authorities enabled the integrated functioning at LTUs and RTOs level.
- The FBR's I.T. Security Policy has been formulated and developed e-payment module with e-portal and application for Integrated Tax management System.
- To identify similar provisions of three Inland Tax Laws i.e. Income Tax Ordinance, 2001, Sales Tax Ordinance, 1990 and Federal Excise Act, 2005, harmonize such provisions so that integrated working of these taxes is facilitated. This task was to be accomplished by 30th of September, 2009 through legislation proposing amendments in these laws. As this was time bound assignment so it was achieved by drafting Finance (Amendment) Ordinance, 2009 which was promulgated by the President on 28th October, 2009 and later on its provisions were made part of Finance Act, 2010.

MAJOR CHALLENGES

Some of the major challenges confronted FBR have been highlighted in the followings.

- Narrowness of tax base
- Agriculture and large number of services outside the tax net
- Low tax compliance
- Wide spread exemptions
- Large undocumented informal sector
- Implementation of Annual Enforcement Plans for direct and indirect taxes and its monitoring.
- Matters relating to broadening of tax base including short and non-filing of returns.
- Reaction of the Taxpayers against audits.
- Shortage of resources and professional audit expertise.
- Problems including litigation faced in outsourcing of tax audits.
- Pervading inertia of field formations in feeding the audit data in TAMS software.
- Integration of system applications in view of functional merger of Sales Tax and Income Tax.

- Provision of hardware support base for initiatives covered under the Information System Plan.
- The monitoring of Afghan transit goods was also a great challenge for the customs.
- Foreign training was also put on hold for GOP funded trainings.

FUTURE POLICY PRIORITIES

FBR is striving hard to generate sufficient resources for the government to meet the expenditure and to increase the tax to GDP ratio to a respectable level. FBR aims to increase tax to GDP ratio from existing 9.1% 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:

- Phasing out duty/tax exemptions and concessions to help broadening of the tax-base and making the system equitable for taxpayers;
- Conversion of GST into full VAT-mode and bringing sectors such as services and retail trade under the tax net. These measures are expected to broaden the tax base significantly.
- Integration of the management of domestic taxes
- Strengthening of enforcement and audit functions that will be helpful in increasing tax compliance;
- Prevention of revenue leakages through automation and re- engineering of business processes (BPR) is expected to bring new tax-culture in the country.

Some other priorities

- To increase the professional capacity of audits.
- To expand audit coverage of large & medium taxpayers gradually.
- To devise separate risk based selection criteria of audit for major sectors of economy.
- To Identify specific areas of audit (if any) requiring legislative changes.
- To maximize the availability and use of third parties' data in tax audits.
- To cater for the resource needs of audit staff.
- To ensure the quality of audits.
- Commissioning of Data Centers, Networking Equipments, Servers and SAN.
- Licensing of production end of Data Centers in respect of Application Softwares, Database and Networking Management System.
- Removal of redundancies/duplications in existing software.
- Establishment of enterprise Data Ware Housing.
- Improving enforcement and monitoring procedures relating to the various exemption regimes.
- Re-evaluation of FTAs of Pakistan.
- Improving regulatory arrangement of exemptions available to various sectors.
- Re-visiting the entire Afghan transit trade regime procedures pertaining to Customs.
- Reorientation of officers and staff for new Inland Revenue Service.
- Training of integration related business processes
- Technical training of staff to increase tax revenues.
- Focused grooming of officers for technical & leadership skills.
- Proper representation and early disposal of appeal cases pending before Supreme Court, High Courts, Appellate Tribunals etc.
- Further improvements in laws in the light of court decisions as well as based on feedback from the field formations.

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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				Rs. '000		
				2011-12	2012-13	2013-14
Outcome 7: Improved Administration and Facilitation of the taxpayers						
7.1	Administration coordination and Policy Formulation	1,382,400	1,622,355	1,682,296	1,771,573	1,860,495
7.2	Improvement & Development of FBR Infrastructure	559,824	591,886	567,254	1,800,000	2,100,000
7.3	Reform in FBR for the improvement of tax collection	0	642,778	1,402,746	0	0
7.4	Capacity building Services	134,656	168,759	195,315	202,603	209,997

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
Outcome 8: Levy and Collection of Federal Taxes along with Effective Refund and Dispute Resolution						
8.1	Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	7,830,920	8,559,134	9,249,428	9,603,777	9,962,751
8.2	Audit Services - Ensure the Audit process is Effective, Fair and Conducted with Integrity	324,044	349,433	366,875	381,192	395,683
8.3	Legal Services - implementation of the tax laws fairly and squarely	111,533	151,772	171,363	177,757	184,243
8.4	Investigative Services - Effective Inspection and Intelligence	224,556	238,285	340,000	352,681	365,552
8.5	Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	127,074	117,677	129,944	134,795	139,715
Total		10,695,007	12,442,079	14,105,221	14,424,378	15,218,436

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
7.1	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 every month	21st of every month	21st of every month	21st of every month	21st of every month
		Time taken to dispose off promotion representations (Number of Days)	15	10	10	10	10
		Time taken to dispose off seniority, promotion settlement issues (Number of Days)	30	25	25	20	20
		Number of print media advertisement for tax awareness and information	40	49	49	66	70
		Number of seminars to be organized for tax awareness	3	3	4	5	4

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		No of print and electronic media campaigns for tax awareness and information	40	49	49	66	70
7.2	Improvement & Development of FBR Infrastructure	Number of projects (new offices)	01	11	10	5	6
		Number of Projects (New Residences)	01	3	5	2	0
		Number of Renovation Projects (Offices & Residences)	06	3	6	02	20
		Number of Other Projects (Installations, boundary walls & purchases of land)	05	13	7	18	0
7.3	Reform in FBR for the improvement of tax collection	Foreign trainings funded by TARP (Number of Employees)	106	128	121	110	100
		Local trainings funded by TARP (Number of Employees)	146	177	0	0	0
7.4	Capacity building Services	Number of mandatory trainings conducted	272	135	385	400	425
		Number of employees doing regular MBA	42	37	44	0	0
		Number of employees doing Executive MBA	30	36	0	0	0
		Number of employees sent for foreign training - fully funded by FBR	235	284	297	50	50
		Number of employees sent for local training - fully funded by FBR	148	179	220	0	0
		Number of officers (previously income tax group) sent to orientation courses of sales tax act and rules	212	305	385	400	425
		Combine orientation courses for officers of both service streams (number of officers)	376	497	495	525	550

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Number of employees sent on other training	1805	2387	2200	800	800
		Number of employees sent for VAT Training	25	82	550	500	500
		Number of seminars to be organized	10	12	13	14	14
8.1	Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	Percentage increase in tax payers number	9.1	12	15	16	18
		Tax to GDP Rate (percentage)	9.1	10	10.5	11	13
		Percentage of Original Target Met	96.2	-	-	-	-
		Percentage of cases regarding import of goods cleared in 4 days	60	55	45	30	10
		Percentage of cases regarding import of goods cleared in 6 to 7 days	30	25	15	10	5
		Percentage of cases regarding Export of goods cleared on the same day	95	96	97	98	99
		No of days taken to address complaints/queries regarding Customs requiring feedback from field	15	12	10	8	6
		No of days taken to address complaints/queries regarding Customs requireing long term decision	35	30	25	20	15
8.2	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)	6	30	30	30	30
		Number of audits of Medium Taxpayer Units to be conducted (Percentage of active population)	2	2	2	2	3

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Number of audits of Small Taxpayer Unit to be conducted (Percentage of active population)	2	3	3	3	4
		Number of audits per Auditor	9	5	12	12	16
		Number of audits per Auditor Unit- Corporate cases	1	3	9	9	12
		Number of audits per Auditor Unit- Non Corporate cases	8	7	16	16	20
		Percentage or ratio of detection Vs realization	38	20	20	20	20
8.3	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	6,500	7,200	8,000	8,800	9,000
		Percentage reduction in pendency at Commissioner Inland Revenue (Appeals) and Customs (Appeals) level	14	15	25	14	10
8.4	Investigative Services - Effective Inspection and Intelligence	Number of smuggled vehicle seized	1301	1400	1425	1450	1500
		CIF value of smuggled goods seized (Million)	4928	5000	5200	5400	5600
		Number of persons against whom prosecution initiated regarding smuggling	131	140	150	160	170
		Amount of evaded customs duty detected (Million)	1525	1700	1900	2100	2400
		Amount of evaded Sales Tax detected (Million)	4507.2	2200	2500	2800	3100
		Amount of evaded FED detected (Million)	1391.98	900	1,000	1,100	1,300
		Amount of evaded Income tax detected (Million)	2315	1700	1800	2000	2200

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Number of persons against whom prosecution initiated in evasion & tax frauds	338	345	345	350	370
		Number of intelligence report sent to FBR	16	20	25	30	32
		Number of sectoral studies sent to FBR	5	8	9	10	12
		Percentage of complaints investigated	100%	80%	90%	100%	100%
		Number of vigilance reports issued	25	45	50	60	65
		Value of seized goods (Million)	2215	2500	2700	3000	3200
8.5	Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	Avg. reponse time (Minutes) for critical operations in IT related complaints (PRAL)	14.7	15	15	15	15
		Avg. down time (Hours per month) for WAN (PRAL/Cyberment)	.47	.5	.5	.5	.5
		Avg. down time (Minutes per month) for WAN (PRAL)	14.5	15	15	15	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) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	7,174,726	7,927,958	8,575,671	8,901,040	9,240,164
A03	Operating Expenses	2,986,927	2,858,543	3,219,534	3,140,500	3,272,491
A04	Employees Retirement Benefits	10,114	15,685	17,864	18,570	19,284
A05	Grants, Subsidies & Write off Loans	41,135	28,939	53,263	55,268	57,301
A06	Transfers	153,108	130,195	119,687	124,643	129,641
A09	Physical Assets	190,739	403,834	779,300	188,989	196,377
A12	Civil Works	0	885,612	1,151,638	1,800,000	2,100,000
A13	Repairs & Maintenance	138,258	191,313	188,264	195,368	203,178
	Total	10,695,007	12,442,079	14,105,221	14,424,378	15,218,436

Planning and Development Division

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) 2009-10	Original Budget 2010-11	Medium Term Budget			Rs. '000
				2011-12	2012-13	2013-14	
Outcome 9: Improved policy guidelines and plans for sustainable socio-economic development							
9.1	Development and implementation of national level sustainable policy and plans. Appraisal of Development projects (PC-I's) and their monitoring.	1,422,558	1,257,442	3,532,574	3,774,895	3,399,486	
9.2	Capacity Building and research and development regarding economic and development activities.	318,037	490,271	648,700	713,046	777,207	
9.3	Infrastructure development of Planning & Development Division	404,240	216,499	53,330	75,129	92,240	
Outcome 10: Poverty reduction and infrastructure development							
10.1	Poverty eradication and rehabilitation.	732,764	1,029,298	117,000	147,500	182,500	
10.2	Meeting the emergent development needs/activities.	0	6,899,264	3,457,947	5,683,777	6,273,824	
10.3	Infrastructure and other development activities of Pakistan.	0	39,116	0	0	0	
10.4	Health Services (Temporary output for the implementation of 18th Amendment)	0	0	24,918,888	94,536	98,744	
Total		2,877,599	9,931,890	32,728,439	10,488,883	10,824,001	

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
9.1	Development and implementation of national level sustainable policy and plans. Appraisal of Development projects (PC-I's) and their monitoring.	Time of completion of 5 year Plan		September			
		Time of completion of Annual Plan	May	June	June	June	June
		Holding of APCC/NEC (no of meetings)	1	2	1	1	1
		Time of finalization of PSDP	May	May	May	May	May
		Time of completion of Vision 2030 for Balochistan		July			
		Number of PSDP review	4	4	4	4	4
		Number of Projects monitored	470	700	550	500	500
		Time for preparation of Year Book	March	-	March	March	March
		Analyses of regional prices for ECC fortnightly	24	24	24	24	24
		Review of Medium Term Development Framework 2005-10		May			
		Monthly update on inflation	6	12	12	12	12
		Monthly update on Monetary Policy Issues	6	12	12	12	12
		Periodic Review of Fiscal Resources	-	1	4	4	4
Collection of economic data and its analyses for use in preparation of macro-economic framework and growth, saving and investment position	12	12	12	12	12		

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Financial, Economic, Technical and Environmental Appraisal of development project proposals	500	500	500	500	500
		Conducting Research Studies on development policy issues	1	1	1	1	1
		Sector-wise utilization of Development Funds (Rs Bill) under Federal PSDP:	136	135		804	
		-	91	125		500	
		-	12	11		33	
		-	8	7		26	
		Infrastructure	53	2		58	
		- Social Sectors					
		-					
		Production Sectors					
		- Science & Technology					
		-					
		Others					
		Steps taken to enhance performance:	450	500	550	600	700
		- Cash	4	4	4	4	4
		and work plan methodology	28	50	60	40	35
		-					
		Quarterly Review meetings					
		-					
		Appointment of independent project directors					
9.2	Capacity Building and research and development regarding economic and development activities.	Number of Master/M.Phil Courses offered, PIDE	6	7	7	7	7
		Number of Students enrolled at the PIDE	205	180	342	360	400
		Number of research studies conducted, PIDE	64	60	64	68	70
		Number of Ph. D students qualified, PIDE	5	5	5	5	5
		Number of Trainings, workshops and Seminars conducted	26	26	26	28	30

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Training of officers of Planning and Development Division to enhance management skills and capacity building	66	200	300	400	500
		Trainings conducted by PPMI	24	25	25	30	35
		No of Participants at PPMI	480	500	500	500	600
10.1	Poverty eradication and rehabilitation.	Annual meeting of SAARC Secretaries relating to Poverty Alleviation	1	1	1	1	1
		Report of SAARC Plan of Action for Poverty Alleviation	1	1	1	1	1
		Country report on SAARC Development Goals	1	1	1	1	1
		Country report on Regional Poverty Profile	-	1	1	1	1
10.4	Health Services (Temporary output for the implementation of 18th Amendment)	Existing lady health workers provided with refresher training (numbers)	99,313	110,000	112,804		
		New lady health worker provided with basic training (numbers)	8,000	10,687	7,196		
		Consumers supplied with contraceptives (Number)	14,420,919	15,500,160	16,069,248		
		New registration of pregnancies (Number)	1,755,513	2,070,000	2,088,000		
		Postnatal cases visit within 24 hours (Number)	1,171,478	1,966,500	1,983,600		
		ORS distribution to dysrhea patient (number)	17,185,813	27,600,000	27,840,000		

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Establishment of mother, neonatal and child healthcare (MNCH) management units at district (Number)	130	137	7	0	0
		Community midwives trained (number)	8671	12000	3329	0	0
		Strengthening of health care facilities units under mother, neonatal and child healthcare (MNCH) program (number)	628	864	236	0	0
		Vaccination under age 1 (Number)	107,489	116,624	131,249		
		sputum smear examin for TB (number)	12,950	14,640	16,488		
		TB patients provided with drugs and medicines (number)	3950	4740	5688		
		New microscopy centers for malarial diagnosis (Number)	4678	5614	6736		
		Malaria slides examin (Number)	2359	3831	3397		
		Insecticides and larvicides for malarial control (kg)	2359	2831	3397		
		Medicated nets distribution for malarial protection (number)	39,400	39,400	39,500		
		Antiviral courses for the treatment of Avian/Pandemic influenza (Bird Flue) vaccination(number)	0	20,000	162,000		

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Hepatitis B vaccination for Higher risk population (number)	258,661	120,000	3,351,768		
		Treatment of hepatitis B & C patients (number)	5,085	2,200	24,400		
		Vaccination of pregnant women (number)	4,416,847	6,878,495	7,009,186		
		Vaccination of children(1-5 years of age)(number)	5,206,095	5,927,249	6,039,867		
		AIDS screening test (HIV/HBV, HCV, syphilis) (number)	42,124	43,695	46,078		
		Population screened for breast cancer	0	0	135,000		
		Outbreaks investigated through disease early warning system (Number)	350	Commen surate with the number of out breaks	Commen surate with the number of out breaks		
		Production of Antivenom Serum (mls)	32,600	30,000	30,000		
		Production of measles vaccine (doses)	383,780	700,000	1,200,000		
		Production of Antirabies vaccine (mls)	21,504	23,000	23,000		
		Production of teanus toxoid(Doses)	3,100,000	2,000,000	2,000,000		
		Production of cell culture Rabies Vaccine(Doses)	75,316	300,000	1,000,000		

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Production of Typhoid Cholera Vaccine(courses)	154,200	300,000	300,000		
		Production of typhoid (TAB) Vaccine(courses)	161,600	300,000	300,000		
		Production of Anti Rabies Serum(Vial of 10ml)	0	1,000	1,000		
		Production of allergy Vaccine(courses)	0	100,000	100,000		
		Production of Oral Rehydration Salt(Nimkol)(packets)	1,260,650	1,800,000	3,000,000		

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	369,835	445,169	519,021	535,870	591,965
A02	Project Pre-Investment Analysis	0	2	18,270	15,980	16,691
A03	Operating Expenses	2,258,900	8,987,606	27,704,522	1,091,681	1,289,239
A04	Employees Retirement Benefits	3,778	5,027	3,600	3,808	3,998
A05	Grants, Subsidies & Write off Loans	77,476	85,253	3,596,289	8,430,341	8,467,185
A06	Transfers	3,705	4,604	4,326	5,008	5,537
A09	Physical Assets	19,821	116,284	698,254	206,674	228,665
A12	Civil Works	132,278	273,694	166,752	183,965	202,712
A13	Repairs & Maintenance	11,806	14,251	17,405	15,556	18,009
	Total	2,877,599	9,931,890	32,728,439	10,488,883	10,824,001

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2011-12	2012-13	2013-14
		%	%	%
1	Construction Of Hostel Adjacent To Old Custom House Karachi.	100.00	.00	.00
2	Provision Of Sports Facilities At Directorate General Income Tax (Training) Allama Iqbal Town, Lahore	80.00	100.00	.00
3	Estt. Of Taxpayers Facilities Centres (Tfcs) And Const. Of Transit Accommodation With Rtos And Ltu At Islamabad.	78.00	100.00	.00
4	Construction Of The Office Of Additional Director Intelligence And Investigation (Cus.), Regional Office, Peshawar	80.00	100.00	.00
5	Project Monitoring Cell.	60.00	100.00	.00
6	Renovation Of 30 E Flats (Ch Sharif Complex), 33 H Type (Masroof Complex), And 60 Servant Quarters For Customs Karachi.	100.00	.00	.00
7	Construction Of Residential Accomodation (Cat-1 No, Cat-ii, 5 Nos Cat-iii,4 Nos) For Custom Department	80.00	100.00	.00

S. #	Name of Project(s)	Percentage		
		Medium Term Targets		
		2011-12	2012-13	2013-14
		%	%	%
	Sialkot Cantt			
8	Expansion Of Custom Guest House 43/B, Lalazar, Karachi	100.00	.00	.00
9	Construction Of Additional Block In Cbr House At Islamabad	100.00	.00	.00
10	Repair Of Income Tax Officers Residences At Model Town Extension, Lahore	100.00	.00	.00
11	Interior Development Of 3rd ,4th And 5th Floor Of Mcc At Mouve Area Islamabad.	100.00	.00	.00
12	Construction Of Residential Accomodation For Staff Of Regional Tax Office At Gujranwala.	.00	20.00	100.00
13	Construction Of Inter Agency Complex Khudabad Sut At Khunjrab Pass - Custom Department	80.00	100.00	.00
14	Purchase Of Land And Construction Of Office Building For Directorate General Of Intelligence And Investigation, Lahore	95.00	100.00	.00
15	Purchase Of Land For Office And Residential Accommodation For Regional Commissionerate Of Income Tax And Other Officers At Multan.	50.00	100.00	.00
16	Rehabilitation Of Special Repairs Of Government Owned Cat I And Cat Iii Residences For Income Tax Officers At G-10/2, Islamabad	100.00	.00	.00
17	Construction Of 02 Nos Cat li & Nos Cat Iii Houses For The Officers Of Regional Tax Office, Hyderabad	25.00	55.00	100.00
18	Construction Of Multi Storied Office Building For Custom House Multan	80.00	100.00	.00
19	Construction Of Double Storey Barrack For Class-iv Staff Of Custum Department At Sust, Khunjrab Pass.	10.00	80.00	100.00
20	Purchase Of Land For Residential Colony For Regional Tax Office, Multan.	.00	20.00	100.00
21	Construction Of Income Tax Office Building (3rd, 4th Floor) Phase II At Gulistan-E-Johar, Karachi	90.00	100.00	.00
22	Construction Of Additional Office Block Building For Income Tax Complex At Faislabad (Electrification And Air Conditioning).	100.00	.00	.00
23	Construction Of Regional Tax Office Islamabad.	.00	5.00	70.00
24	Const. Of 2nd,3rd And 4th Floor For Office Building Of The Rcit For Dot At G-9/1, Islamabad.	80.00	100.00	.00
25	Replacement Of Astro Turf At Hockey Stadium Customs Preventive Service Club Complex F.B Area, Karachi	100.00	.00	.00
26	Renovation Of Old Hostel Building At Directorate General It (Training), Allama Iqbal Town, Lahore	100.00	.00	.00
27	Construction Of Boundary Wall For Customs Station Ghulam Khan.	30.00	100.00	.00
28	Construction Of Covered Car Parking In Fbr House, Islamabad	100.00	.00	.00
29	Construction Of Regional Tax Office, Bahawalpur	.00	5.00	70.00
30	Establishment Of Customs Station Qamar-Ud-Din Karez Gate At Afghanistan Border	100.00	.00	.00
31	Purchase Of Land Residential Accommodation For Rto At Lahore	50.00	100.00	.00
32	Sap Implementation Support Project For Internal Automation Fbr, Islamabad (Revised).	50.00	75.00	100.00
33	Construction Of 2nd Floor In Tariq Aziz Dot (Dt) Allama Iqbal Town, Lahore	80.00	100.00	.00
34	Construction Of Two Additional Floors Iqra Block Rto FI-18 Gulistan Jauhar, Karachi	80.00	100.00	.00
35	Addition/Alteration/Soft Partition At Income Tax Office Building Ground Floor Phase li At Fi 17 Block Gulistan E Jauhar, Karachi	80.00	100.00	.00
36	Const. Of 12 Nos Cat-III Quarters For Collectorate Of Customs, ST Hyderabad.	60.00	80.00	100.00
37	Establishment Of International Training Centre And Allied Facilities At Directorate General Training At Old Custom House, Karachi.	60.00	100.00	.00

Demands for Grants

The MINISTRY OF FINANCE, REVENUE AND PLANNING & DEVELOPMENT has 26 Demand(s) in total:

S. #	Description	Demand Numbers
1	Finance Division	27
2	Controller General of Accounts	28
3	Pakistan Mint	29
4	National Savings	30
5	Other Expenditure of Finance Division	31
6	Superannuation Allowances and Pensions	32
7	Grants-in-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	33
8	Subsidies and Miscellaneous Expenditure	34
9	Higher Education Commission	35
10	Revenue Division	36
11	Federal Board of Revenue	37
12	Customs	38
13	Inland Revenue	39
14	Planning and Development Division	40
15	Federal Miscellaneous Investments	98
16	Other Loans and Advances by the Federal Government	99
17	Development Expenditure of Finance Division	111
18	Other Development Expenditure	112
19	Development Expenditure Outside Public Sector dev. programme	113
20	Development Expenditure of Revenue Division	114
21	Development Expenditure of Planning and Development Division	115
22	Capital Outlay on Federal Investments	130
23	Development Loans and Advances by the Federal Government	131
24	Audit	Charged
25	Repayment of Domestic Debt	Charged
26	Servicing of Domestic Debt	Charged



MINISTRY OF FOREIGN AFFAIRS

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) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates			Rs. '000
				2011-12	2012-13	2013-14	
1	Develop friendly relations with all countries of the world and ensure access to resources for national development and prevent conflicts	5,755,365	6,639,979	7,233,858	7,496,708	7,683,141	
2	Safeguard expatriates interests	4,447,759	4,887,088	5,149,700	5,412,899	5,675,502	
	Total	10,203,123	11,527,067	12,383,558	12,909,607	13,358,643	

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2009-10

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

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

FUTURE POLICY PRIORITIES

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

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
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	5,025,561	5,652,925	6,174,257	6,367,057	6,484,329
1.2	Conflict prevention and peace restoration services	729,804	987,054	1,059,601	1,129,651	1,198,812
Outcome 2: Safeguard expatriates interests						
2.1	Counsular and other services	4,447,759	4,887,088	5,149,700	5,412,899	5,675,502
Total		10,203,123	11,527,067	12,383,558	12,909,607	13,358,643

Rs. '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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
1.1	Constant engagement with international community	Number of missions abroad		118	118	118	118
1.2	Conflict prevention and peace restoration services	Number of peace missions abroad Amount of contribution and fee (million)		18	18	18	18
2.1	Counsular and other services	Number of missions abroad Number of population served (million)		118 4	118 4	118 4	118 4

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	4,566,710	4,596,302	4,841,237	5,093,534	5,340,856
A02	Project Pre-Investment Analysis	0	249,896	302,803	318,597	334,340
A03	Operating Expenses	4,890,799	6,039,289	6,413,023	6,747,379	7,077,975
A04	Employees Retirement Benefits	11,534	4,248	7,339	7,722	8,103
A05	Grants, Subsidies & Write off Loans	41,070	40,145	45,075	47,426	49,770
A06	Transfers	69,866	40,614	51,063	53,726	56,381
A09	Physical Assets	175,556	167,255	269,052	236,729	143,486
A12	Civil Works	274,955	189,810	239,033	178,350	110,417
A13	Repairs & Maintenance	172,633	199,508	214,933	226,144	237,315
Total		10,203,123	11,527,067	12,383,558	12,909,607	13,358,643

Demands for Grants

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

S. #	Description	Demand Numbers
1	Foreign Affairs Division	41
2	Foreign Affairs	42
3	Other Expenditure of Foreign Affairs Division	43
4	Capital Outlay on Works of Foreign Affairs Division	132

Executive Authority

Housing and Works Division

Principal Accounting Officer(s)

Secretary, Housing and Works Division

Goal(s)

Housing and Works Division

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

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
1	Improved Administration	65,820	53,443	65,571	68,194	70,779
2	Availability of residential and official accommodation for the Federal Government and its employees	11,465,259	6,191,752	4,384,867	4,092,306	4,519,515
Total		11,531,079	6,245,195	4,450,438	4,160,500	4,590,294

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2009-10

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, Central 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."

2,175 Government accommodations of various categories have been allotted to the Federal Government Servants during the year 2009-10. 357 Government accommodations were vacated from un-authorized / illegal occupants during the same year.

The Estate Office recovered Rs.306.551 million during the year 2009-10.

MAJOR CHALLENGES

The Ministry is facing difficulties due to non-provision of funds against the allocation made during the financial year 2009-10 and 2010-11 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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
Outcome 1: Improved Administration						
1.1	Administrative Services	65,820	53,443	65,571	68,194	70,779
Outcome 2: Availability of residential and official accommodation for the Federal Government and its employees						
2.1	Residential & official accommodation services.	109,802	127,800	161,175	167,052	173,090
2.2	Construction, civil works & real estate maintenance service.	11,355,457	6,063,952	4,223,692	3,925,254	4,346,425
Total		11,531,079	6,245,195	4,450,438	4,160,500	4,590,294

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
1.1	Administrative Services	Adherence to timelines regarding administrative work		100%	100%	100%	100%
2.1	Residential & official accommodation services.	Processing time for allotment of available accommodation to Employees		7 days	7 days	7 days	7 days
		Percentage allotment of available accommodation to Employees		100%	100%	100%	100%
		Number of houses available for allotment		27,774	27,774	27,774	27,774
		Number of available accommodation for allotment in Federal Lodges		783	783	783	783
		Percentage of available accommodation allotment in Federal Lodges on timely basis		100%	100%	100%	100%
2.2	Construction, civil works & real estate maintenance service.	Processing time for Allotment of available accommodation in Federal Lodges		7 days	7 days	7 days	7 days

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	686,761	781,397	1,076,201	1,132,007	1,187,247
A03	Operating Expenses	370,542	606,744	2,242,727	1,870,768	2,175,518
A04	Employees Retirement Benefits	458	608	355	373	392
A05	Grants, Subsidies & Write off Loans	8,496	5,395	6,963	7,323	7,680
A06	Transfers	10,564	1,105	1,470	1,546	1,621
A09	Physical Assets	20,984	24,720	17,907	18,834	19,751
A12	Civil Works	9,513,896	3,880,185	124,186	99,312	117,581
A13	Repairs & Maintenance	919,378	945,041	980,629	1,030,337	1,080,504
	Total	11,531,079	6,245,195	4,450,438	4,160,500	4,590,294

Demands for Grants

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

S. #	Description	Demand Numbers
1	Housing and Works Division	44
2	Civil Works	45
3	Estate Offices	46
4	Federal Lodges	47
5	Capital Outlay on Civil Works	133

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) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
1	Assurance of Human Rights in Pakistan as guarantee in the Constitution of Pakistan and in accordance with International Conventions	47,214	101,087	110,793	115,982	121,180
Total		47,214	101,087	110,793	115,982	121,180

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2009-2010

- Action on 1603 complaints and 3230 news clippings regarding Human Rights violations received from all the 4 provinces were taken up with the concerned authorities/agencies in the year 2009-2010.
- Ten days activities from 10th -20th December, 2009 were carried out throughout the country by Ministry and its four regional offices in connection with International Human Rights Day.
- Effective coordination with relevant state organs for implementation of signed international treaties and coordination with International bodies on Human Rights.
- Visits to 3 jails by Minister for Human Rights, Secretary, and other officers of the Ministry. The problems of the Prisoners and Jail Authorities were noted and taken up with concerned authorities at appropriate level for necessary action.

MAJOR CHALLENGES

An amount of Rs.65.193 millions is allocated to this Ministry for budget in the next financial year while 88 % of the total allocated budget for the year 2011-12 will be required to meet Employees related expenses.

- The draft rules of Human Rights Relief and Human Rights Revolving Fund are prepared and submitted to Controller General of Accounts for concurrence. Applications received for financial assistance will be considered by concerned committees as and when reconstituted under the rules after clearance from Controller General of Accounts. It may be important to note that the Ministry was given Rs. 10.00 million for this purpose out of which Rs. 8.96 millions have been surrendered on the directions of Finance Division. An amount of Rs. 10.00 millions is required for the purpose in the FY 2011-12.
- Ministry of Human Rights was upgraded to an independent Human Rights Division on 5th December, 2007, but no funds and staff were sanctioned to the newly independent Division. Even when the Division was further up-graded to an independent Ministry on November, 03, 2008, for the first six months sufficient funds were not allocated by the Ministry of Finance. The Establishment Division has not provided officers against the available posts and due to acute shortage of officers/officials the work of the Ministry is suffering badly.
- Sufficient funds were not available for financial relief to Victims of Human Rights violations and in hardship cases. In the financial year 2010-2011 an amount of Rs.40.00 millions was allocated for the purpose which were instructed to be surrendered due to financial crises in the country.
- Sufficient funds were not provided to the Ministry to represent Pakistan in the meetings of the United Nations Human Rights Council in Geneva. An amount of Rs. 10.00 million is required for the purpose in the FY 2010-11.
- Sufficient funds were not available for visits of officials of the Ministry to the place of occurring of serious Human Rights violations anywhere in the country. An amount of Rs. 3.00 millions is required for the purpose.
- Mass awareness of Human Rights throughout the country is one of the main reasons for the establishment of this Ministry. It will require printing of material for distributions to all concerned, transport, office equipment, establishment of Advocacy and Awareness Raising Cell, Advisory Cell, Research Cell and Expansion of Ministry of Human Rights at Districts level. An amount of Rs. 50.00 million is required in the FY-2011-12 to establish all this.

FUTURE POLICY PRIORITIES

- Installation of Complaint Boxes at the District and Tehsil level Courts to be initiated. The work will be completed in 3 phases. In phase-I, an amount of Rs. 0.8 million is required in the FY-2011-12.
- 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.
- For functionalization of Diyat, Arsh and Daman Fund, an amount of Rs. 20.00 million is required in the F.Y 2011-12.
- To build up nationwide consensus on International Covenants before their ratification. An amount of Rs. 5.00 million is required in F.Y 2010-11 in order to coordinate with stake holders, arrangements of seminars and collection of data regarding public opinion.

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
Outcome 1: Assurance of Human Rights in Pakistan as guarantee in the Constitution of Pakistan and in accordance with International Conventions						
1.1	Promulgation/Amendment in legislation, facilitation of complainants, liason with national and international bodies and pormotion of public awareness relating to human rights	47,214	101,087	110,793	115,982	121,180
Total		47,214	101,087	110,793	115,982	121,180

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
1.1	Promulgation/Amendment in legislation, facilitation of complainants, liaison with national and international bodies and promotion of public awareness relating to human rights	Average number of Human Rights violation expected to be followed up.	4833	5,000	7,500	10,000	10000
		Human Rights Awareness Programme at Schools, Colleges and Universities.	0	100	200	500	500
		Number of workshops/seminars to be conducted for promotion of Human Rights	8	15	20	35	35
		Vist to jail for human rights violation surveillance	3	50	100	300	300
		Visits to Hospitals for human rights violation surveillance	0	100	200	500	500
		Visits to different work places in connection with monitoring of Child Labour/Force Labour.	0	30	70	100	100
		Number of beneficiaries for financial assistance	24	500	800	1000	1000
		Preparation of fact finding reports on serious Human Rights violation cases through out Pakistan by Members of Senate Functional Committee on Human Rights and National Assembly Standing Committee on Human Rights and Officers of Ministry of Human Rights, its monitoring up to the finding of the Supreme Court of Pakistan.	20	100	200	500	500

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	25,291	34,514	53,372	55,872	58,376
A03	Operating Expenses	14,814	19,842	24,652	25,807	26,963
A04	Employees Retirement Benefits	23	55	4	4	4
A05	Grants, Subsidies & Write off Loans	531	40,701	20,609	21,574	22,541
A06	Transfers	279	445	650	680	711
A09	Physical Assets	5,434	4,211	10,428	10,916	11,406
A13	Repairs & Maintenance	842	1,319	1,078	1,129	1,179
	Total	47,214	101,087	110,793	115,982	121,180

Demands for Grants

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

S. #	Description	Demand Numbers
1	Human Rights Division	48

Executive Authority

Industries and Production Division

Principal Accounting Officer(s)

Secretary, Industries and Production Division

Goal(s)

Industries and Production Division

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

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates			Rs. '000
				2011-12	2012-13	2013-14	
				1	Employment generation, growth and development	423,378	1,812,455
2	Industrial growth and industrial infrastructure development	113,643	135,392	341,644	539,076	408,289	
3	Development of emerging sectors to achieve the goals of diversification	749,264	1,839,502	1,551,886	510,465	830,117	
Total		1,286,284	3,787,349	2,778,439	4,478,316	4,815,637	

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2009-10

The original allocation for FY 2009-10 was Rs. 8.772 Billion which was subsequently reduced to Rs. 3.800 Billion against which only Rs. 1.307 billion was released to Industries and Production Division. The actual expenditure incurred by MoIP's projects during the aforesaid period was Rs. 0.905 Billion. 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: Development Projects of Pakistan Gems & Jewellery Development Co., Development of Marble and Granite Sector, Women Business Incubation Center Lahore, Sialkot Business & Commerce Center (SBCC), Supply, Installation, Commission and Operation of 2MGD Water Desalination Plant at industrial Estate Gawadar, Sports Industries Development Center Sialkot, Glass Products Design and Manufacturing Center Hyderabad, Sindh, Construction of Boundary Wall at site office for Gwadar EPZA, Red Chillies Processing Center Kunri, Sindh.

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 2009-10. 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, 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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
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	174,609	772,909	335,960	408,042	177,172
1.2	Facilitation to industrial sectors through the provision of sophisticated machines & equipment and tools & spares (Common Training facility Centres/common machine pools)	197,576	639,145	439,691	1,630,893	1,592,363
1.3	Gain efficiency and competitiveness	29,674	344,943	58,902	852,288	1,642,154
1.4	Enhancing current scale of industrial operations through promotion and development of industrial units especially in remote areas.	21,518	55,458	50,356	537,552	165,542
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	75,551	94,592	192,110	486,628	352,951
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	38,092	40,800	149,534	52,448	55,338
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	630,323	1,229,339	1,308,021	344,184	657,355
3.2	Research & Development to achieve greater competitiveness. Development of indigenous skills in arts & crafts of different regions by introducing modern techniques	118,941	610,163	243,865	166,281	172,762
Total		1,286,284	3,787,349	2,778,439	4,478,316	4,815,637

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
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		7	7	6	2
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		14	11	9	7
		Number of trainings to be conducted	195	338	467	587	564
1.3	Gain efficiency and competitiveness	Number of initiatives to improve competitiveness		6	10	10	5
1.4	Enhancing current scale of industrial operations through promotion and development of industrial units especially in remote areas.	Number of initiatives to be launched		4	2	2	1
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	89	109	159	216	272
		No. of Training Centers	5	9	12	10	10
2.2	Innovation, development and efficiency in industrial sector promoted through skill development capacity & technological up-gradation; Computer aided designing & computer aided manufacturing: cutting out on energy losses; meeting quality and standards	Number of Training Centres / Common Facility Training Centres	2	2	3	3	3
		Training and Courses	50	15	15	0	0
3.1	Development of small and medium business	Number of Specific Projects Launched		10	8	5	3

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
	entities and facilitation; agro food processing industry; gems and jewellery; marble and granite export oriented projects; women empowerment in business activity	Training and Capacity Building	508	554	485	500	510
		Direct Facilitation to Small and Medium Enterprises (SME) to Help Desk	1450	1750	2270	2502	2625
		Business Plans	30	40	50	55	65
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		7	10	10	10

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	96,639	110,529	144,005	152,463	160,852
A03	Operating Expenses	58,562	63,311	66,075	69,956	73,805
A04	Employees Retirement Benefits	2,960	2,709	1,068	1,131	1,193
A05	Grants, Subsidies & Write off Loans	1,119,374	3,601,807	2,561,364	4,248,491	4,573,167
A06	Transfers	610	602	522	553	583
A09	Physical Assets	6,556	6,145	3,938	4,169	4,399
A13	Repairs & Maintenance	1,583	2,246	1,467	1,553	1,638
	Total	1,286,284	3,787,349	2,778,439	4,478,316	4,815,637

Demands for Grants

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

S. #	Description	Demand Numbers
1	Industries and Production Division	49
2	Department of Investment Promotion and Supplies	50
3	Other Expenditure of Industries and Production Division	51
4	Capital Outlay on Industries Development	134

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

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
1	To prepare well informed public opinion in Pakistan about Government policies and activities and involve the populace in decision making over relevant matters.	3,158,547	2,978,061	3,421,975	3,644,561	3,862,363
2	Improved image of Pakistan and its Government's policies abroad	472,848	503,455	503,463	528,188	553,208
3	Well trained and professionally equipped media personnel as well as information experts.	31,340	37,903	41,314	43,379	45,547
4	Developed media outlets serving as sources of information, education and entertainment.	1,134,780	28,545	31,224	30,420	34,192
5	Promotion and development of tourism in Pakistan	0	0	39,690	42,349	44,975
6	Promotion of Arts and Culture	0	0	214,114	229,137	245,010
	Total	4,797,515	3,547,964	4,251,780	4,518,034	4,785,295

Strategic Overview**SIGNIFICANT ACHIEVEMENTS DURING 2009-10**

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 2009-2010 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 2009 to October 2010. 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.

Rs. '000

S. #	Output(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
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.	2,995,174	2,798,224	3,217,010	3,427,607	3,634,403
1.2	To organize proper coordination, policy formulation and administrative support.	163,373	179,837	204,965	216,954	227,960
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.	470,181	503,455	503,463	528,188	553,208
2.2	To establish close interaction and linkage with international media related organizations.	2,667	0	0	0	0
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.	31,340	37,903	41,314	43,379	45,547
Outcome 4: Developed media outlets serving as sources of information, education and entertainment.						
4.1	To develop electronic media outlets, particularly under state supervision in Pakistan for effective public reach out.	80,468	0	0	0	0
4.2	To regulate media and nurture news agencies and news sources.	1,054,312	28,545	31,224	30,420	34,192
Outcome 5: Promotion and development of tourism in Pakistan						
5.1	Establishment of tourists information centers.	0	0	39,690	42,349	44,975
Outcome 6: Promotion of Arts and Culture						
6.1	Arts and cultural activities through various arts councils, academies, Lok Virsa and Museum	0	0	214,114	229,137	245,010
Total		4,797,515	3,547,964	4,251,780	4,518,034	4,785,295

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
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.	11	14	17	20	23
		Number of Books to be produced by Directorate of Films and Publications.	6	8	10	13	16
		Number of Journals to be produced by Directorate of Films and Publications.	105	110	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.	20	25	28	30	35
		Number of Monitoring Reports to be produced by Planning & Monitoring Cell.	11	15	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)	10	13	14	16	18

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Number of Journalists from FATA / FANA to be trained (1 week course conducted biannually)	38	42	45	48	51
		Number of Journalists to be trained (1 week course conducted biannually)	38	41	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.	1,000	1,200	1,400	1,700	1,900
		Number of meetings of the Provincial Assessment Committee of Press Council of Pakistan (PCP) to be held	24	27	30	32	34

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	561,192	580,915	661,305	691,113	723,253
A02	Project Pre-Investment Analysis	2,896	0	0	0	0
A03	Operating Expenses	2,018,993	539,055	758,820	799,691	845,500
A04	Employees Retirement Benefits	2,500	4,351	5,455	5,722	5,990
A05	Grants, Subsidies & Write off Loans	2,160,274	2,342,810	2,750,620	2,942,407	3,127,782
A06	Transfers	6,808	5,709	7,459	7,826	8,213
A09	Physical Assets	25,934	57,506	46,419	48,581	50,792
A13	Repairs & Maintenance	18,918	17,618	21,702	22,694	23,765
	Total	4,797,515	3,547,964	4,251,780	4,518,034	4,785,295

Demands for Grants

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

S. #	Description	Demand Numbers
1	Information and Broadcasting Division	52
2	Directorate of Publications, Newsreels and Documentaries	53
3	Press Information Department	54
4	Information Services Abroad	55
5	Other Expenditure of Information and Broadcasting Division	56
6	Development Expenditure of Information and Broadcasting Division	116

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

						Rs. '000
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
1	Assurance of secured electronic transactions	34	6,737	1,250	1,000	1,000
2	Assurance of smooth and efficient working of ICT (Information & Communication Technologies) Sector	174,036	176,895	179,600	206,080	201,000
3	Efficient and Responsive Private Sector to Enhance Economic Contribution through ICT (Information & Communication Technologies) Services	159,682	144,717	227,708	522,724	1,024,912
4	Availability of skilled Human Resources for IT and Telecom Sectors	785,429	1,345,849	1,055,415	1,051,167	1,052,100
5	Availability of quality telecom services to Public and Private Sector in Pakistan, AJK and Northern Areas	1,503,314	1,423,691	1,868,166	2,323,888	2,589,645
Total		2,622,495	3,097,889	3,332,139	4,104,859	4,868,657

Strategic Overview

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.

- Electronic Government & E-Service Accomplishments
- Human Resource Development Programs & IT Training Accomplishments
- Capacity Building Accomplishments
- Research and Development Accomplishments
- IT Support Accomplishments
- Legal Accomplishments

MAJOR ACHIEVEMENTS:

Electronic Government & E-Services Accomplishments:

The E-Government initiative is an integral part of the National IT Policy Action Plan. E-Government program envisages services delivery to citizens as the ultimate aim of the government.

However, in order to achieve this, internal functioning of the government also has to be improved. These relate to improving efficiency of the operations of the government. This internal efficiency component has been divided into three areas, viz. Development of applications and databases within the various government ministries and divisions and linking them through MIS, development of the basic IT infrastructure and finally development of the IT skills within the government.

Different initiatives by Ministry of IT have lead to E-Enablement of Ministries and attached departments. The process of e-enablement includes provision of necessary hardware & software along with networked environment.

Based on the infrastructure support provided by Ministry of Information Technology a process of self improvement and e-awareness has initiated among Government departments.

A general platform to provide e-services to citizen has been setup by Ministry of IT by setting up Government of Pakistan website portal.

Access to Justice & Automation of District Bar Courts:

Access to free and fair justice is indispensable for formation of a healthy society. In order to provide justice at the door step of a common man, Ministry of IT has initiated multiple programs to automate district courts. The automation of courts has necessarily provided an interface to public to access information relating to their case. The automation has also provided a monitoring mechanism to the management for effective implementation of judiciary.

Another key issue faced by the ordinary Citizens are high fees charged by expensive lawyers due to which they have to consult poorly equipped lawyers, who lack the resources to gain access to the latest Statutes and Case Laws.

The project will provide PCs, Internet access to database of Statutory and Case Laws at District Bar Associations.

Hospital Management System:

In order to improve the health facilities, multiple Health Management System Software have been deployed at hospitals.

Hospital Management Information System have increased patient management performance by 30% reduction in file search time, 150% efficiency in medical data retrieval, 100% availability of historical data of patients. The programs also enable the hospital to utilize modern day technology in a networked environment.

Human Resource Development Programs & IT Training Accomplishments:

Training Programs in Information Technology for Employees of Federal & Provincial Government Employees

To pursue this initiative, the Government needs to equip its work force with the tools of Information Technology. A project for the training of Federal & Provincial Government employees has been approved. The Pakistan Computer Bureau will implement the project.

It is envisaged that 50,000 Senior Management, Middle Management, Supervisory and Secretariat Staff of the Federal Government and all the four Provinces including AJK Federal & Provincial Government employees will be trained in MS. Windows, MS Office, Open Source Software and Internet

Technical Support to IT Departments Of Provinces & AJK:

The provinces are facing lack of availability of technical expertise as a serious bottleneck in their effort to come up with IT projects. Ministry of IT has taken the lead role in providing technical assistance to provinces and AJK to address the shortage of manpower in IT departments.

Ministry of IT has further addressed the problem by providing technical comments on PC-1, RFP, RFQ and TOR. Ministry of IT has provided technical assistance in evaluation of technical proposals and setting up a guideline for all government departments.

Strengthening Cadet Colleges/Polytechnics & Commerce Colleges in the Country (HRD Support Programs)

The cadet colleges/Technical & Polytechnic Institutes serve an important role in the development of a country. Keeping in view the importance of developing these educational institutions, the Ministry of Information Technology Government has started to revamp the existing Polytechnics/Commerce colleges of the country by introducing IT in the curricula.

To pursue the goal, Ministry of IT has initiated multiple programs to strengthen existing polytechnics and cadet colleges through out Pakistan.

Provision of Computer Labs at basic education level

Provision of IT Education at the basic level is one of the major achievements by Ministry of IT. Multiple programs have been initiated by Ministry of IT to provide computer hardware in form of labs and computer education at the basic level.

IT Human Resource Support to Ministries / Departments

E-Government infrastructure consisting of hardware, software and networking is being established in various Departments of Federal Government. The main problem being faced by most of these departments is that there are no System Administrators available in the regular pool of these Departments who can run and maintain the system/ networks and take care of the security.

To cater the shortage of the System Administrators and to safe guard the investment in Hardware, Ministry of IT has initiated programs to train and deploy network administrators at ministry level.

Capacity Building Accomplishments: (Initiatives for Promotion of Local Software Industry)

In order to improve the standard of the local software Industry and to promote the image of the Pakistan Software Industry, multiple initiatives have been taken. Programs have been initiated to certify IT companies at ISO/CMM/CMMI level. These programs have provided an opportunity to IT companies to enhance the skill set and capacity of software development. In turn a major increase in the software exports has been observed and a boost has been provided to local economy.

Establishment of Software Technology Parks

In order to increase software development capacity of local markets, multiple facilities have been provided to IT industry for easy operations. Establishment of well equipped software technology parks have been established. These have not only provided office space to the IT companies, rather it has provided a collaborative and competitive environment for software industry to flourish.

Industrial Information Network (IIN) for the Development of SMEs in Pakistan.

SMEs play an important role in manufacturing industry, which is the second largest sector of the Pakistan economy, accounting for about 35 - 40% of GDP when viewed as a total percentage of non-agricultural GDP, and employing a substantial proportion of the labor force. SMEs also play significant role in Pakistan's external trade flows.

Despite their economic importance, the SMEs suffer from a variety of structural and institutional weaknesses, which have constrained their ability to take full advantage of the rapidly advancing process of globalization and adjust to the economic liberalization measures. Ministry of IT has taken specific initiatives in order to enhance the capability of SMEs. An online presence has been provided under Ministry's banner, hence enabling SMEs to offer e-services online.

The primary objective is to establish a sustainable web-based Industrial Information Network to provide information services and value-added support to SMEs. The project is envisioned to be the largest and most comprehensive (one-stop-shop) source of industrial information, and the biggest e-commerce portal in Pakistan.

Research and Development Accomplishments: (Development Urdu Language Software Extendable to Regional Language)

English is the official language of Government of Pakistan. This entails that an immense amount of information has been produced to date and is being produced by GoP every year. However, this information (printed or published on the internet) is not accessible to a vast majority of Pakistanis because they do not understand English. Due to the enormity of the task and resource requirement, it is not possible to regenerate the material in Urdu, our national language which is commonly understood all over Pakistan.

It is possible to bring all this information to the general masses of Pakistan by making a Machine Translation System. This computer program will take English text and convert it and display it in Urdu on the fly, enabling most Pakistanis to have access to English language material. The project will result in Development of Urdu Lexicon Component, Development of English-to-Urdu Machine Translation Component, Development of Urdu TTS Component, Development of Online Urdu Dictionary, Development of Online Text Translator, Development Urdu Email and Website Reader

Open Source Software Initiatives.

The cost involved in purchase and maintenance of the proprietary Software is high and will cause a huge burden on the National Exchequer when the IT program gains momentum. In order to reduce this burden the Government of Pakistan intends to adopt alternative means. Adoption of Open Source Platform is one of the legal alternatives.

To move on the track of Open Source, initiatives have been launched by Ministry of IT to provide a sustainable growth opportunity for Open Source vendors.

IT Support Accomplishments:

Improvement in the Execution Infrastructure by Strengthening of Various Agencies

The Government has embarked upon a strategy to strengthen the agencies responsible for execution of IT related Government projects in Pakistan. These include the Monitoring unit of IT & Telecom Division, E-Government Directorate (EGD), Pakistan Computer Bureau (PCB) and Pakistan Software Export Board (PSEB). Technical expertise is being hired for execution of the projects. Three additional Senior Project Managers are being hired to work under the monitoring unit of the IT & Telecom Division, 7 Senior Experts and 7 Project Managers are to be hired by PCB for smooth execution of IT projects. The technical

expertise will train the staff of PCB that in turn will impart training to various provincial departments where IT expertise is low. Similarly the post of Managing Director of PSEB has been revised to MP-1 grade in order to attract an experienced candidate.

Legal Accomplishments:

In addition to initiation of various projects in the IT sector, the Ministry of Information Technology has also been engaged in formulation of new laws related to cyber crime, e-banking and data protection.

Electronic Crime Act:

A draft version of a bill on electronic crimes has been submitted to the National Assembly for approval after being placed on the IT & Telecom Division website for public comments. This bill, once finalized will deal with formulation of laws to provide for punishment of the electronic crimes related matters.

MAJOR CHALLENGES:

In the past few years, major cut have been imposed on the development budget and this has caused many of the IT & Telecom projects being lingered on while these could have been closed in past years. We appreciate the efforts being taken by the Ministry of Finance and the initiative of MTBF, but at the same time, it should be made possible to honor the budget ceilings once they are approved and communicated to the respected ministries. It will not only play a vital role from the ministries' end to complete projects in time but will also make MTBF more fruitful.

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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
Rs. '000						
	Outcome 1: Assurance of secured electronic transactions					
1.1	Formulation and implementation of legal and policy framework for secure electronic transactions	34	6,737	1,250	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	174,036	176,895	179,600	206,080	201,000
	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	151,649	120,266	180,190	372,198	585,591
3.2	Research for policy formulation and implementation for IT and Telecom sector	1,972	2,463	25,390	32,026	35,773
3.3	Facilitation to private sector to adopt automated (computerized) systems	3,559	15,488	5,128	11,000	93,000
3.4	Facilitation in implementation of deregulation, liberalization and privatization of telecommunication sector.	2,502	6,500	17,000	107,500	310,548
	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	743,711	1,307,538	1,006,377	1,030,759	1,029,799
4.2	HR Development for Telecom and IT Sector	41,718	38,311	49,038	20,408	22,301

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
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	1,502,261	1,422,691	1,839,844	2,308,000	2,579,626
5.2	Secure Telecom Services to Public Sector.	1,053	1,000	28,322	15,888	10,019
Total		2,622,495	3,097,889	3,332,139	4,104,859	4,868,657

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
1.1	Formulation and implementation of legal and policy framework for secure electronic transactions	Registration of Information Security Auditor/Registration & Accrediation of Security Certificate Providers (numbers)	2		2	1	1
3.1	Provision of financial and technical assistance to develop and export IT software products / services	Total apprentices to be appointed for on job IT training - Commulative (numbers)		60			
		Total apprentices to be appointed for on job IT trainings - For the Year (numbers)		9			
		Total Internee to be appointed for IT training - For the year (numbers)	1600	750	500		
		Total internees to be provided with IT trainings - Commulative (numbers)		5185			
		Total International certifications to be achieved by the IT companies - Commulative (numbers)	29	0	2		
		Total IT Courses to be offered to IT companies - for the year (Numbers)	10	0	6	0	0
3.2	Research for policy formulation and implementation for IT	Research studies to be completed - For the year (numbers)	6	2	6	7	3

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
	and Telecom sector						
3.3	Facilitation to private sector to adopt automated (computerized) systems	Research Studies to be Completed - Commulative (numbers)		14	0		
		Total Software Technology Park space (square feet)	2,081,732	0			
		Increase in SMEs industrial units to be authomated for the year (numbers)	5	0	2		
3.4	Facilitation in implementation of deregulation, liberalization and privatization of telecommunication sector.	Pre & Post Policy Review fora with Stakeholders	12	0	20	10	10
		No of stakeholders to be facilitated for industry. Facilitation and Coordination with BOI, FBR, EDB, PC for continued inflow of FDI	20	0	40	20	20
		Analysis of policy matters (Policy Directives if required)	5	0	10	10	10
		Prepration of Budget Proposals for FBRon behalf of telecom sector	1	0	1	1	1
		Telecom Sector Review/Reports	4	0	4	4	4
		Events Organized	3	0	3	3	3
		Prepration of Proposals for International Bilateral agreements/MoUs etc	15	0	25	25	25
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)	17	15	7	1	1

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Federal Ministries and attached department to be provided Baseline IT Applications (numbers)	12	9	7	1	1
		Agency Specific IT Applications to be deployed (numbers)	42	25	34	12	13
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)	330	18600	1200	13050	
		Provision of Qualified IT Skilled Human Resource support be Ministries/ Departments (PCB) (numbers)	24	0	54	30	
		No. of fellowships secured to ensure Capacity Building of Public Sector Telecom Human Resource.	50	0	40	40	40
		No. of fellowships secured to ensure Pakistan's participation at International Fora	18	0	15	15	15
		Capacity Building in Term of Consultancies from International Telecom Organizations.	1	0	2	2	2
		No of Teachers Trained	300	0	300	N/A	N/A
		No of Students Trained	4500	0	6750	N/A	N/A
		No of Scholarships Awarded	350	0	500	N/A	N/A
5.1	Provision of Telecom Services for AJK, Northern Area and unserved/underserved areas of Pakistan	No. of Subscribers Benefiting from Billing, System alongwith Data Recovery Site(PSTN, GSM, CDMA, DSL, Internet User)	1,000,000				

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		No of Beneficiaries of Business Intelligence and Fraud Management System	1,000,000				
		No of Initiatives for efficiency enhancement	3				
		Enhancement of Bandwidth of WAN (Mbps)	48	0			
		No of Subscribers Provided Integrated Intelligence Network (IIN) benefits	1,000,000				
		No. of Kilometers of UG OFC Laid	N/A		125	1,318	270
		No. of Kilometers of Ae OFC Laid	N/A			94	
		No. of Kilometers of UG OSP	N/A			55.6	
		No. of Kilometers of Ae OSP	N/A			21.8	
		No. of Kilometers of PL Route	N/A			122	
		Number of GSM BTSs	N/A	0	10	12	
		No. of cellular Mobile (GSM) Subscribers added	N/A	0	30,000	45,000	
5.2	Secure Telecom Services to Public Sector.	No. of Meetings of Website Evaluation Committee		0	12	12	12
		No. of Government Departments Provided with the Video Conferencing Services	20				
		No. of Websites Secured/hosted	143	0	170	180	200
		No of Dos attacks Avoided	184	0	350	450	500

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	163,094	1,094,166	191,498	197,368	164,147
A02	Project Pre-Investment Analysis	720	1,062	250	0	0
A03	Operating Expenses	1,668,827	621,078	1,930,394	3,587,313	4,516,160
A04	Employees Retirement Benefits	3	0	60	5,810	0
A05	Grants, Subsidies & Write off Loans	443,146	867,502	723,169	4,915	8,825
A06	Transfers	674	997	1,090	1,166	1,212
A08	Loans and Advances	0	11,000	0	0	0
A09	Physical Assets	92,388	263,220	299,779	284,163	96,712
A12	Civil Works	248,730	169,892	170,921	223	65,817
A13	Repairs & Maintenance	4,913	68,972	14,978	23,901	15,784
	Total	2,622,495	3,097,889	3,332,139	4,104,859	4,868,657

Demands for Grants

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

S. #	Description	Demand Numbers
1	Information Technology and Telecommunications Division	57
2	Development Expenditure of Information Technology and Telecommunications Division	117

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) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
1	Harmonized and united Provinces and Federation	19,237	25,836	70,061	73,150	76,255
2	Transfer of functions following implementation of 18th Amendment	0	0	265,764	274,389	283,058
Total		19,237	25,836	335,825	347,539	359,313

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

- i) Five Meeting of Council of Common Interests (CCI) have so far been held.
 - In the 1st Meeting held on 18th July, 2010 national consensus for construction of Diamir Bhasha Dam project was finalized.
 - In the 3rd Meeting held on 8th november, 2010 CCI decided about holding of the 6th Housing and Population Census and approved the schedule there for.
 - The CCI in its 4th Meeting held on 1st February, 2011 approved in principle the Tight Gas (Exploration and Production) Policy, 2011.

- ii) The following important issues were discussed in the meetings of IPCC.
 - Issues relating to Hydel Power Plant at Chashma Jhelum Link Canal
 - Coordination between DIG's DPO's of adjoining Districts of the Provinces.
 - Levy of Professional Tax in Cantonment Areas.
 - Safety at Railway Crossings and System.
 - Fishing Policy with reference to problems faced by Fishermen of Sindh.
 - Allocation of Hunting Areas of Foreign dignitaries.
 - Transfer of fishing rights at Ghazi Barrage Lake /Pond to Government of Khyber Pakhtunkhwa
 - Revival of Executive Magistracy.

- iii) In the series of meetings of implementation Commission (IC) deliberations were made and decisions taken, in pursuance of 18th Amendment in the Constitution, to devolved some Federal Ministries/Divisions. Ten Ministries have so far been devolved. The task is required to be accomplished by 30th june, 2011 as per clause 8 of Article 270AA.

FUTURE POLICY PRIORITIES

- i) Ministry of IPC plans to focus on building broad based consensus of all Provincial governments on various issues through meeting in IPCC.
- ii) Coordination among Provinces on various matters for promoting uniformity of approach in formulation of policies and their implementation by the Provinces and the Federal Government in all fields of common national concerns
- iii) Enhancing mutual confidence between Federation and Provinces.
- iv) Removal of sense of deprivation / discrimination amongst the less privileged Provinces.

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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
Outcome 1: Harmonized and united Provinces and Federation						
1.1	Coordination among provinces through implementation of uniform policies and resolution of disputes	19,237	25,836	70,061	73,150	76,255
Outcome 2: Transfer of functions following implementation of 18th Ammendment						
2.1	Provision of professional/technical education	0	0	166,400	173,731	181,101
2.2	Promotion of cultural activities	0	0	21,300	22,238	23,181
2.3	Promotion of tourism activities	0	0	3,400	3,550	3,700
2.4	Perform efficient veterinary activity (Animal Husbandary)	0	0	4,664	4,870	5,076
2.5	Award of Scholarships to Foreign students	0	0	70,000	70,000	70,000
Total		19,237	25,836	335,825	347,539	359,313

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
1.1	Coordination among provinces through implementation of uniform policies and resolution of disputes	Inter-Provincial Coordination Committee (IPCC) Meetings	6	6	6	6	6
		Meetings at provincial Head Quarters	Nil	2	2	2	2
		Council of Common Interests	NIL	5	5	5	5
		Implementation Commission (Number of Meetings)	NIL	60	0		

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	10,536	14,402	49,136	52,225	55,330
A03	Operating Expenses	5,590	8,099	15,592	15,592	15,592
A04	Employees Retirement Benefits	13	1,103	1,103	1,103	1,103
A05	Grants, Subsidies & Write off Loans	360	601	196,369	204,994	213,663
A06	Transfers	250	300	70,580	70,580	70,580
A09	Physical Assets	2,162	880	2,189	2,189	2,189
A13	Repairs & Maintenance	326	451	856	856	856
Total		19,237	25,836	335,825	347,539	359,313

Demands for Grants

The MINISTRY OF INTER PROVINCIAL COORDINATION has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Inter Provincial Coordination Division	58
2	Development Expenditure of IPC Division	118

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) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				Rs. '000		
				2011-12	2012-13	2013-14
1	Ensuring safety and security of public at large with particular reference to Islamabad	46,817,862	47,674,392	53,020,280	55,279,307	58,111,356
2	Ensuring our commitments to international peace keeping efforts	513,579	514,815	552,692	580,602	608,463
3	Uplift of social setup in the rural area of Islamabad Capital Territory (ICT).	1,076,196	1,272,660	1,457,352	1,563,140	1,275,190
4	Administration	946,904	543,665	666,734	697,357	728,076
	Total	49,354,540	50,005,532	55,697,058	58,120,406	60,723,085

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2009-2010

Revenue generated.
 ICT Administration: 1649.161 million
 Immigration and Passports: 9131.805 million
 Ministry of Interior(Arms Licenses): 565.826 million
 Civil Armed Forces : 234.149 million

Introduced Integrated Border Management System.
 Up graded NADRA Hardware, Software and Swift Registration Centres.
 Re-habilitation and Up gradation of Roads and Women Community Centres in Rural Areas of the ICT.
 NADRA achieved registration of 94% eligible population and issued 82.32 million CNICs to citizens of Pakistan by December 2010.
 NADRA in collaboration with Ministry of Social Welfare and Special Education introduced and issued 85,281 CNICs for Special Persons upto December 2010.
 NADRA reached out to 1.284 million flood affected families and disbursed Rs. 23.368 billion through 115 Watan Card Distribution Centres.
 Seven New Passport Offices established in the country and MRP System installed in four countries abroad.
 37 ASsP and 3 DSsP of the 36th STP were trained, capacity building courses conducted for 2,950 officers and 128 Levies trained by National Police Academy.
 Seventeen terrorists groups were indentified, six terrorists cases traced, Seven hundred seventy four illicit arms seized, two suicide bombers and three accused in Bomb Explosions arrested, Five hundred eighteen threat alerts were averted by the Islamabad Capital Territory Police.
 Different Courses on Civil Defence and fire fighting were conducted and 8,499 personnel trained by Civil Defence Training Institutions.
 Different courses on Basic Training, Jail Orientation, Crisis Management, Prison Rules and Regulations and Psychological aspects were conducted and 560 personnel trained by National Academy for Prison Administration.

MAJOR CHALLENGES

Less provision of funds as compared to actual requirement, restriction of 40% imposed on incurrence of current expenditure

in first half, 30% in each of the third and fourth quarters of this financial year hampered the planned spending and constrained achieving the goals of service delivery.

FUTURE POLICY PRIORITY

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

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
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	14,288	13,000	18,000	18,863	19,724
1.2	Improving quality of policing in Paksitan - Research and Development - Capacity Enhancement	440,890	845,949	792,984	2,293,370	3,761,286
1.3	Security Services - Border Security - Anti-Narcotics - Internal Security - War against Terrorism	38,787,353	37,659,816	41,467,702	42,451,835	43,963,220
1.4	Crises Management services including liaison with Provincial Governments, intelligence and Law enforcing agencies on internal Security, Terrorism, Extremism & Secretarian Violence.	120,364	49,400	52,080	54,592	57,103
1.5	Pre-service and in-service training of security personnel	177,548	393,722	388,800	403,910	419,199
1.6	Public Orders and Safety Affairs	3,906,814	4,564,936	4,691,439	5,125,643	5,457,620
1.7	Immigration and passprot services	1,287,513	1,268,486	1,866,575	1,974,361	1,566,871
1.8	Anti-smuggling services including human trafficking and coast guards	661,631	687,661	1,071,287	1,107,340	1,144,168
1.9	Investigative services to counter terrorism, cyber crime, spurious medicines, money laundering and illegal human trafficking	896,147	1,336,397	1,586,836	1,511,399	1,555,720
1.10	Fire Protection & Disaster Management.	52,179	45,560	45,372	31,162	32,581
1.11	Capacity Building - Preparedness for disaster mangement	36,002	48,200	53,053	55,731	58,408
1.12	Registration services of aliens	25,331	28,353	28,004	29,418	30,830
1.13	Capacity enhancement of forces	411,800	732,912	958,148	221,683	44,626
Outcome 2: Ensuring our commitments to international peace keeping efforts						
2.1	International policing services (Peace Keeping Mission)	513,579	514,815	552,692	580,602	608,463

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
Outcome 3: Uplift of social setup in the rural area of Islamabad Capital Territory (ICT).						
3.1	Public Welfare, administration and Legislative Services	870,933	1,074,297	1,251,455	1,366,841	1,143,872
3.2	Livestock and Agriculture Development services - To enhance the productivity of Livestock - To enhance the plant protection services	66,814	96,358	92,511	89,062	33,917
3.3	Health care services	138,449	102,005	113,386	107,237	97,401
Outcome 4: Administration						
4.1	Administrative services	946,904	543,665	666,734	697,357	728,076
Total		49,354,540	50,005,532	55,697,058	58,120,406	60,723,085

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
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)		3	10	12	16
		Number of Border Out posts to be constructed (Rangers Sindh).		17	16		
		Number of Communication Complex to be maintained (Frontier Constabulary)		13	13	13	13
		Area to be covered by Frontier Corps, Balochistan (Pak-Afghan, Pak-Iran border)		2,100(KM)	2,100(KM)	2,100(KM)	
		Number of forts/posts to be maintained.		110	130	150	165
		Area to be covered by Frontier Corps, NWFP (Pak.Afghan Border)		1,200 KM	1,200 KM	1,200 KM	1,200 KM

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Number of Frontier Corps Complex to be repaired.	Minor works of 8 * headqu arters has been completed, 23 * Wings completed	Minor works of 3 * headqu arters inprogress, 30 * Wings to be completed	Minor works of 4 * headqu arters, 40 * Wings to be completed	Minor works of 10 * forts will be undertaken, 30 * forts to be repaired.	Minor works of 14 * headqu arters will be undertaken, 40 * Wings to be repaired.
		Number of border outposts / forts to be constructed		9	6	6	6
1.4	Crises Management services including liaison with Provincial Governments, intelligence and Law enforceing agencies on internal Security, Terrorism, Extremism & Secretarian Violence.	Number of persons to be trained in Bomb Disposal Unit Lahore		1,400	1,700	2,000	2,300
1.5	Pre-service and in-service training of security personnel	Number of Courses to be taken for Jail Staff.	31	31	33	36	37
		Number of Courses to be taken for Jail Wardens.	4	4	4	4	5
		Number of Courses to be taken for Jail Assistant Superintendent	1	1	1	1	1
		Number of Courses to be taken for Prisons Staff and probation departments officers	11	12	13	14	14
		Number of persons to be trained from Jail Staff	695	770	845	900	950
		Number of persons to be trained from Jail Wardens	120	130	140	150	160
		Number of persons to be trained from Jail Assistant Superintendents.	15	20	25	30	40
		Number of persons to be trained from Prison Staff and Probation departments officers	60	70	80	90	100

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Number of ASsP to be trained in Academy.		40	30	30	30
		Number of Police Officers to be trained in short courses.		190	240	300	360
		Number of Recruits to be trained in Frontier Corps, Balochistan		1,200	1,200	1,200	1,200
		Number of persons to be trained (Frontier Corps, NWFP)		6,000	7,000	8,000	9,000
		Number of security personels to be trainees for frontier constabulary for KPK	9,950	8,500	9,000	9,800	10,000
1.7	Immigration and passport services	Number of Passports to be issued (Islamabad and Provincial headquarters)	2,317,742	2,783,161	2,810,000	2,861,000	2,902,000
		Number of Visas to be processed (Islamabad and provincial headquarters).	147,100	148,900	150,250	151,600	152,950
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
1.10	Fire Protection & Disaster Management.	Number of courses to be undertaken in civil defence	4	10	15	20	25

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Fire fighting equipment to be inspected	475	450	600	700	800
1.11	Capacity Building - Preparedness for disaster mangement	Number of persons to be trained in Civil Defence Training Institute		5,000	6,200	7,700	8,800
		Number of Civil Defence Training Courses to be conducted		15	15	15	15
		Number of inspections to be taken regarding fire fighting arrangements at Government and commercial premises.		1,000	1,200	1,300	1,400
1.12	Registration services of aliens	Fee in rupees for registration and work permits		4,200,000	4,400,000	4,500,000	4,600,000
		Number of Aliens being registered	1,987	1,500	1,650	1,800	2,250
		Number of work permit being issued to Aliens	171	250	275	300	335
		Number of Alien cards to be renewed	9,866	5,600	6,200	6,800	7,500
		Amount of registration and work permit fee being collected	3.393	2.200	2.450	2.650	3.000
3.1	Public Welfare, administration and Legislative Services	Number of registration to be done (Factories) according to Act. 1934.		30	35	40	45
		Number of registration to be done (Shops) according to Ordinance 1968.		300	350	375	400
		Number of registration to be done of Societies.					
		Number of Audit and Inspections to be undertaken by Cooperative Society Deopartment.		65	65	65	65

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Number of firms to be registered under Partnership Act 1932.		375	400	425	450
		Number of firms to be charged in constitution/ dissolution. under partnership Act.1932.		80	90	100	110
		Number of chartiable societies/NGOs		40	40	40	40
		Number of Deeni Madaris.		20	20	20	20
		Number of Social Welfare Agencies/NGOs under voluntary Social Welfare Agencies Ordinance 1961 to be registered/ controlled.		25	25	25	25
		Revenue to be collected through registration fee of firms, societies, royalty & excise duty from Livestone minerals.		3,000,000	4,000,000	5,000,000	6,000,000
		Number of vehicles to be registered/ownership transferred.	73,770	81,147	85,204	89,465	93,938
		Different taxes in Rupees to be recovered.	1,467,378,097	1,020,545,000	1,042,525,000	1,042,525,000	1,042,525,000
		Percentage distributed to Mustehqueen of Zakat Funds.	96%	100%	100%	100%	100%
3.2	Livestock and Agriculture Development services - To enhance the productivity of Livestock - To enhance the plant protection services	Number of Fisheries farms to be administered		14	15	17	19
		Production (weight) of fishes		50,000 Kgs	60,000 Kgs	70,000 Kgs	80,000 Kgs
		Number of fishes to be salvaged.		500,000	530,000	550,000	570,000
		Area to be used for improvement of cultural and agronomical practices.	200 Hacter	350 Hacter	350 Hacter	355 Hacter	360 Hacter

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Area to be used for stabilized land		450 Hacter	450 Hacter	450 Hacter	450 Hacter
		Bulldozer work in hours	600	840	1,000	1,050	1,100
		Drilling rig work -Footage Drilled	900 feet	1,200 feet	1,500 feet	1,500 feet	1,700 feet
		Number of field staff for training of farmers.		38	39	40	41
		Number of staff farmers , household female, youth nursery man to be trained.		900	1,000	1,100	1,200
3.3	Health care services	Number of patients to be attended (Frontier Corps Balochistan)	9,400	11,750	14,100	15,040	16,450
		Number of patients to be attended (Frontier Corps, NWFP).	139,900	140,000	147,000	154,000	162,000
		Immunization coverage (%) of children less one year	70%	66%	100%	100%	100%
		Immunization coverage (%) of pregnant women.	40%	39%	100%	100%	100%
4.1	Administrative services	Number of Subordinate Offices being administered		23	23	23	23

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	36,340,705	38,463,637	44,003,192	45,591,359	47,202,540
A02	Project Pre-Investment Analysis	0	1	1	1	1
A03	Operating Expenses	5,719,101	5,313,360	5,954,665	6,252,587	6,603,159
A04	Employees Retirement Benefits	2,555	4,036	5,165	5,352	5,542
A05	Grants, Subsidies & Write off Loans	431,232	117,746	148,627	154,170	159,845
A06	Transfers	975,240	1,733,944	519,081	576,960	647,046
A08	Loans and Advances	-23	0	0	0	0
A09	Physical Assets	3,120,699	1,494,864	1,942,004	2,096,282	2,277,248
A12	Civil Works	2,138,459	2,227,055	2,402,181	2,675,810	3,007,698
A13	Repairs & Maintenance	626,572	650,889	722,142	767,885	820,006
	Total	49,354,540	50,005,532	55,697,058	58,120,406	60,723,085

Progress of Selected Construction Projects

S. #	Name of Project(s)	Percentage		
		Medium Term Targets		
		2011-12	2012-13	2013-14
		%	%	%
1	Major Construction Project Worth Above Rs. 10 Million	45.37	82.82	100.00

Demands for Grants

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

S. #	Description	Demand Numbers
1	Interior Division	59
2	Islamabad	60
3	Passport Organization	61
4	Civil Armed Forces	62
5	Frontier Constabulary	63
6	Pakistan Coast Guards	64
7	Pakistan Rangers	65
8	Other Expenditure of Interior Division	66
9	Development Expenditure of Interior Division	119

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

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
1	Efficient and Effective Administration	38,380	53,511	55,481	62,484	68,600
2	Policy planning, coordination between councils and governments of AJ&K and Gilgit Baltistan on behalf of Government and with Federal Government Organizations	17,844,664	17,681,123	23,270,632	24,820,715	26,352,128
3	Public Welfare / Development	7,021,169	7,306,985	9,973,975	12,757,211	14,307,173
4	Rehabilitation & Repatriation of Jammu and Kashmir Refugees	162,833	173,515	175,163	182,260	190,133
Total		25,067,046	25,215,134	33,475,251	37,822,670	40,918,034

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2009-10

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 2009-10 on account of audit observations.
7. 26 MW Hydro Power project at Shagarthang Gilgit-Baltistan (Project recommended by the CDWP).
8. 4 mw Hydro Power project Thak Chilas Gilgit-Baltistan (Project recommended by the CDWP).
9. Northern Health project Phase-II Gilgit-Baltistan (Project approved by the ECNEC ON 30.3.2009).
10. Construction of Rathora Haryam Bridge Across Reservoir Channel on Mirpur Islamgarh AJ&K (Project remained under implementation).
11. Water Supply and Sewerage Schemes Mirpur City and hamlets (Revised project recommended by the CDWP).
12. 4.8 MW Battar Hydel Power project AJ&K (Project remained under implementation).
13. 1.7 MW Dhannan Hydel Power Project AJ&K (Project remained under implementation).
14. 43.5 MW Jagran Hydro Power Project AJ&K (Project approved by the ECNEC).
15. 14.4 mw Jhing Hydro project AJ&K (Project approved by the ECNEC)

MAJOR CHALLENGES

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

FUTURE POLICY PRIORITIES

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

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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
Outcome 1: Efficient and Effective Administration						
1.1	Administration of Main Ministry	38,380	53,511	55,481	62,484	68,600
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	17,844,664	17,681,123	23,270,632	24,820,715	26,352,128
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"	5,339,446	6,584,874	7,268,848	10,000,000	11,500,000
3.2	Provision of Healthcare Services	8,498	10,885	17,000	18,700	20,569
3.3	Provision of Subsidised Ration (Wheat, Sugar & Salt)	1,673,225	711,226	2,688,127	2,738,511	2,786,604
Outcome 4: Rehabilitation & Repatriation of Jammu and Kashmir Refugees						
4.1	Establishment & Maintenance of Jammu and Kashmir Refugees	162,833	173,515	175,163	182,260	190,133
Total		25,067,046	25,215,134	33,475,251	37,822,670	40,918,034

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
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"	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)	5,000	5,000	5,500	5,500	5,500

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	4,272,620	41,460	50,706	54,083	57,417
A03	Operating Expenses	7,831,187	6,628,975	7,291,801	10,024,482	11,525,991
A04	Employees Retirement Benefits	22,319	652	423	451	479
A05	Grants, Subsidies & Write off Loans	9,807,081	18,540,030	24,188,332	25,799,386	27,389,602
A06	Transfers	32,851	600	500	533	566
A07	Interest Payment	100	0	0	0	0
A08	Loans and Advances	5,556	0	5	5	6
A09	Physical Assets	1,668,701	2,196	1,942,102	1,942,256	1,942,408
A10	Principal Repayments	0	221	536	572	607
A12	Civil Works	-8,412	0	0	0	0
A13	Repairs & Maintenance	1,435,043	1,000	846	902	958
	Total	25,067,046	25,215,134	33,475,251	37,822,670	40,918,034

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	67
2	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	68
3	Gilgit Baltistan	69
4	Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division	96
5	Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	120

Executive Authority

Law, Justice and Parliamentary Affairs
Division
Supreme Court of Pakistan
Election Commission of Pakistan
Islamabad High Court
Federal Shariat Court

Principal Accounting Officer(s)

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

Goal(s)

Law, Justice and Parliamentary Affairs
Division
Supreme Court of Pakistan
Election Commission of Pakistan
Islamabad High Court
Federal Shariat Court

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

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

Conduct of Free, Fair and Transparent Elections in Pakistan

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

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Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
Law, Justice and Parliamentary Affairs Division						
1	Assurance of effective promulgation and understanding of law	164,145	415,581	296,285	310,896	325,366
2	Avalibility of Alternate dispute resolution system in tax management	217,267	222,121	312,510	327,452	342,408
3	Safeguard the public and national interest in the legal matters	139,904	182,785	554,575	581,093	607,634
4	Promulgation and maintainance of effective judicial system	1,291,683	1,709,651	1,786,191	1,610,836	1,743,659
5	Maintenance of liaison between the Federal Govt. and Parliament	0	219,874	227,974	239,218	250,584
6	Maintenance of liaison between the Federal Govt. and Election Commission	0	5,620	6,520	6,842	7,167
Supreme Court of Pakistan						
7	Maintenance of effective Judicial System in the country as apex judicial institution.	613,198	823,400	986,557	1,026,019	1,056,800
Election Commission of Pakistan						
8	Conduct of Free, Fair and Transparent Elections in the country.	117,571	887,958	945,598	997,759	1,049,624
9	Assurance of effective working of Election Commission of Pakistan.	420,566	366,000	444,155	468,653	493,016
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.	45,682	116,110	212,195	219,547	227,043
Federal Shariat Court						
11	Maintenance of effective judicial system as Shariat Court	132,350	143,872	268,634	278,406	288,336
Total		3,142,368	5,092,972	6,041,194	6,066,721	6,391,637

Law, Justice and Parliamentary Affairs Division

Strategic Overview

Major Achievements during 2009-2010:

A. Subordinate Legislation is important work which is being done by the Ministry. During the period 3,214 Receipts were received and disposed and most of them were relating to subordinate Legislation i.e notifications, rules, regulations, by-Laws and other statutory instruments

B. List of President Order issued during the year 2009-10 is 08 , last of enactments passed by the Parliament is 19 and List of Ordinance promulgated by the President was 67.

C. At federal shariah court pendency of cases was 1,754 and New Cases during the same year 2009-10 were 922.

D. Solicitor deals with Cases/Suits/Write Petitions filed in different Courts against and for the Government of the Pakistan at all Local, National and International level. (Number of Nominees, Nominated by the Solicitor Wing is 2,824).

E. During the year new cases for hearing were 10,066 cases with Income Tax Arbitration Tribunal and Pending are 3,913.

F. During the period of 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 of Suit cases and 380,261 of Execution cases. Banking Courts recovered Rs. 4,068. 379 Million during the year.

G. At Law-I Section of the ministry following responsibility areas were managed;

a) Opinion Cases

During the year 2009-10 1,193 Cases were received out of which 1,145 disposed off.

b) Prosecution Cases

During the year 2009-10 26 cases were received for waiting of draft sanction order under Immigration Ordinance 1979 and disposed off.

c) Representation against Wafaqi Mohtasib

During the year 2009-10 750 cases were received out of which 50 summaries were submitted to President's Secretariat for decision. 398 are under submission.

d) Representation against Federal Tax Ombudsman

During the year 2009-10 31 summaries were submitted to the President Secretariat for decision. 128 cases are under submission.

H. During the year 2009-10 616 agreements / MOUSE were received and disposed off by the ministry

I. Through Access to Justice Program, which is the development budget of the ministry following achievements were made;

a) During the Year 2009-10 03 schemes at the level of Federal Program and 27 at the level of Provincial 27 schemes were achieved.

b) During the year 2009-10 at the level of Provincials 27 Schemes at the level of Federal Government and 86 Schemes at the level of Provincial Government were achieved.

c) To furnishing Supreme Court of Pakistan a Scheme was achieved during the year 2009-10.

J. During the year 30 established Special Courts/Tribunals disposed off 20,002 cases. End of the year Pendency was 9,816. New cases were registered with these courts during the period 16,794.

K. During the year 24 Accountability Courts disposed off 227 cases. End of the year Pendency was 545. New cases were registered with these courts during the period 173.

L. Federal Services Tribunals disposed off 7,923 cases. End of the year Pendency was 4,005. New cases were registered with the Tribunal during the period 5,318.

M. Parliamentary Affairs Wing 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

Major Challenges Faced in the delivery of services during 2009-2010:

- A. The funds have not been allocated as per minimum requirement of spending units of this Ministry.
- B. In some cases approval of Finance Division e.g hiring of Office accommodation, admissibility of certain allowance etc.
- C. The proposals with regard to re-appropriation of funds/Technical Supplementary Grant etc were delayed/not approved.
- D. Utilization of allocated budget on partly basis.
- E. There are 380 Bar Councils/Associations 2009-2010. This Ministry intends to accommodate the maximum number of Bar Councils/Associations with regard to Grant-in-Aid.
- F. The references received from the Ministries/Divisions/Departments were more than the last year. So, it was followed by the instant delivering stream of services/outputs of Solicitor Wing. The number of cases was increased including pending litigation in various Courts and Tribunals needed enhancement of financial provision beyond the regular budget.

Future Policy Priorities for the medium term i.e 2011-2014:

- A. To provide legal support to all the Ministries/Divisions/Departments with regard to their legal case.
- B. Processing of amendment in constitution/Law on the advise of the Government.
- C. Establishment of Special Court, Tribunals, and Law Offices through out 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 be increased which is being received from the all 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 officer at Lahore station is also under consideration.
- F. Parliamentary Affairs
 - i) Parliament summoning of either House or both Houses or Joint Sitting of Parliament and prorogation of the same.
 - ii) Liaison between the Divisions and Parliament in respect of official and non-official business priority of official business.
 - iii) 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.
 - iv) Submission of Bills passed by Parliament or by the National Assembly to President for his assent.
 - v) Rules of Procedure of either House or Joint Sitting of Parliament.
 - vi) Appointment and terms and conditions of Federal Parliamentary Secretaries.

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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
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.	164,145	415,581	296,285	310,896	325,366
Outcome 2: Availability of Alternate dispute resolution system in tax management						
2.1	Promotion of Alternate dispute resolution system in income tax conflicts	154,743	150,332	206,703	216,586	226,478
2.2	Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	62,524	71,789	105,807	110,866	115,930
Outcome 3: Safeguard the public and national interest in the legal matters						
3.1	Advocacy and representation of government in law suits	139,904	182,785	554,575	581,093	607,634
Outcome 4: Promulgation and maintainance of effective judicial system						
4.1	Provision of justice to appelants regarding banking, foreign exchange and insurance matters	145,419	158,213	192,891	202,115	211,347
4.2	Provision of justice to appelants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	535,997	757,215	533,225	558,721	584,240
4.3	Infrastructure development and legislative, judicial, administrative reforms services for judiciary	610,267	794,223	1,060,075	850,000	948,072
Outcome 5: Maintenance of liaison between the Federal Govt. and Parliament						
5.1	Preparation of Rules	0	2,810	3,260	3,420	3,580
5.2	Summoning & Prorgation of either House	0	22,479	26,079	27,365	28,667
5.3	Co-Ordination between Parliament and Ministries	0	16,859	19,559	20,524	21,500
5.4	Notification of the appointment of Parliamentary Secretaries and payment of emoluments	0	172,106	172,556	181,067	189,670
5.5	Determination of the privileges of members of Parliament	0	5,620	6,520	6,842	7,167
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	5,620	6,520	6,842	7,167
Total		1,812,999	2,755,632	3,184,055	3,076,337	3,276,818

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
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)	10,166	4,900	7,930	8,760	9,470
		Pendency of registered cases (numbers)	3,648	5,500	3,920	4,030	4,290
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)	4,428	3,500	2,005	2,005	2,005
		Pendency of registered cases (numbers)	1,867	4,500	1,728	1,728	1,728
3.1	Advocacy and representation of government in law suits	Attorney General / Deputy Attorney General Offices (numbers)	33	35	44	44	44
		Standing Counsel Offices (numbers)	26	26	98	98	98
		New cases file for hearing (numbers)	6,566	1,000	10,360	11,107	11,633
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)	20,141	24,700	25,408	19,790	19,547
		Pendency of registered cases (numbers)	29,658	50,000	26,862	25,319	23,319
4.2	Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	Accountability, Services and Environment Protection Courts (number)	56	56	60	60	60
		New cases file for hearing (numbers)	10,704	11,400	11,499	12,579	13,754
		Pendency of registered cases (numbers)	15,192	11,597	10,520	10,450	5,660
4.3	Infrastructure development and legislative,	Number of Physical Infrastructure schemes	493	63	30	19	14

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
	judicial, administrative reforms services for judiciary	Number of Capacity Building Schemes	20	22	7	10	5
		Number of Automation Schemes	20	21	6	9	6
5.1	Preparation of Rules	Timely Submission of Documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
5.2	Summoning & Prorgation of either House	Timely Submission of Documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
5.3	Co-Ordination between Parliament and Ministries	Timely Submission of Documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
5.4	Notification of the appointment of Parliamentary Secretaries and payment of emoluments	Timely Submission of Documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
5.5	Determination of the privileges of members of Parliament	Timely Submission of Documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
6.1	Support legislative process regarding Election Commission and notification of Chief Election Commissioner.	Timely Submission of Documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	675,783	880,148	1,321,438	1,394,685	1,467,764
A03	Operating Expenses	671,004	1,210,625	1,307,071	1,322,628	1,436,016
A04	Employees Retirement Benefits	1,699	4,867	4,571	4,554	4,767
A05	Grants, Subsidies & Write off Loans	264,314	462,950	147,227	151,269	155,476
A06	Transfers	985	2,366	2,710	2,868	3,037
A09	Physical Assets	51,486	38,289	154,313	161,705	168,983
A12	Civil Works	130,309	127,882	210,075	0	0
A13	Repairs & Maintenance	17,419	28,505	36,650	38,628	40,775
	Total	1,812,999	2,755,632	3,184,055	3,076,337	3,276,818

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) 2009-10	Original Budget 2010-11	Medium Term Budget			Rs. '000
				2011-12	2012-13	2013-14	
				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	613,198	823,400	986,557	1,026,019	1,056,800	
Total		613,198	823,400	986,557	1,026,019	1,056,800	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates			Rs. '000
				2011-12	2012-13	2013-14	
				A01	Employee Related Expenses	500,968	664,266
A03	Operating Expenses	96,135	114,134	138,582	144,125	148,449	
A06	Transfers	1,674	2,000	2,500	2,600	2,678	
A09	Physical Assets	9,576	33,000	33,000	34,320	35,350	
A13	Repairs & Maintenance	4,846	10,000	14,700	15,288	15,746	
Total		613,199	823,400	986,557	1,026,019	1,056,800	

Election Commission of Pakistan

Strategic Overview

SIGNIFICANT ACHIVMENT (DURING 2009-10)

As it is known to all and sundry that Conduct of Election is a Constitutional obligation of ECP. During the fiscal year, 2009-2010 the ECP conducted the 15 Bye-election to the National /Provincial Assemblies Constituencies in a befitting manner, throughout country. Although the law and order situation in the country had deteriorated, yet the ECP managed to conduct the Election in free fair and transparent manner. International, as well as, local, print and electronic media and civil society also lauded the performance of Election Commission of Pakistan training were conducted at different forums and 186 Officers were trained.

Major Challenges

The main challenge faced by the office during 2009-2010 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-election should not suffer. Finance Division also provided sufficient funds in this regard to cater 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 Fresh Electoral Rolls-2011 in collaboration with NADRA, delimitation the constituencies in a transparent manner and to adopt measures to enhance maximum voter's participation in election process. Besides, the Capacity Building of ECP Officers/Official 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 exiting ECP setup through its organization training, computerization of electoral rolls, improving election operation, including periodic consultation with political parties and proposing amendment in laws for improving the existing legal framework of election, etc. For the purpose, Five Years Strategic Plan (2010-2014) is being drafted for deployment Implementation Plans for, inter alia, achieving the aforesaid goals. The present strength of employee of ECP is very meager and at the time of Election of NA/PA Local Government Election, we have to face great difficulty. Effort are underway to broaden the area of activity by spreading our offices upto Tehsil Level, acquiring own office building 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) 2009-10	Original Budget 2010-11	Medium Term Budget			Rs. '000
				2011-12	2012-13	2013-14	
	Outcome 8: Conduct of Free, Fair and Transparent Elections in the country.						
8.1	Administration and conduct of National, Provincial, Local bodies and Senate Elections/disposal of Election petitions. Revision of Electoral Rolls, arranging training Courses for officers & staff of ECP in the FEA, ECP Secretariat, Islamabad.	117,571	887,958	945,598	997,759	1,049,624	
	Outcome 9: Assurance of effective working of Election Commission of Pakistan.						
9.1	Provide advisory and admin support services to all Provincial offices regarding Elections line of Policy and procedures.	420,566	366,000	444,155	468,653	493,016	
	Total	538,138	1,253,958	1,389,753	1,466,412	1,542,640	

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
8.1	Administration and conduct of National, Provincial, Local bodies and Senate Elections/disposal of Election petitions. Revision of Electoral Rolls, arranging training Courses for officers & staff of ECP in the FEA, ECP Secretariat, Islamabad.	Number of Staff Training	135	145	150	160	175
		Data updation / Revision of Electoral Rolls.	85000000	86000000	87000000	88000000	89000000
		Anticipated conduct of By-Elections	15	10	12	10	12

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	335,131	332,302	418,881	441,987	464,962
A03	Operating Expenses	129,738	904,660	953,929	1,006,548	1,058,871
A04	Employees Retirement Benefits	3,570	1,403	863	911	958
A05	Grants, Subsidies & Write off Loans	1,900	2,007	1,108	1,169	1,230
A06	Transfers	521	370	357	377	396
A09	Physical Assets	55,411	3,352	3,388	3,575	3,761
A12	Civil Works	227	4	5	11,845	12,462
A13	Repairs & Maintenance	11,640	9,860	11,222	0	0
Total		538,138	1,253,958	1,389,753	1,466,412	1,542,640

Islamabad High Court

Strategic Overview

Major achievements 2009-10:

During the financial year 2009-10 existence of this court was ceased by the order of honourable supreme court passed in judgement dated 31-07-2009.

Major challenges in 2009-10:

During the financial year 2009-10 existence of this court was ceased by the order of honourable supreme court passed in judgement dated 31-07-2009.

Future Policy priorities:

A. To protect and enforce the constitutional as well as statutory rights as envisaged in the constitution of Islamic republic of Pakistan and other laws for the time being enforced.

B. Establishment of its own subordinate judiciary and their respective ministerial establishment.

C. Establishment of all relevant branches in its own strength to perform all the function as in other High courts 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.

Rs. '000

S. #	Output(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
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.						
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.	45,682	116,110	212,195	219,547	227,043
Total		45,682	116,110	212,195	219,547	227,043

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
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	0	256	2400	2400	2400
		Pendency of cases		9,170	8,170	7,170	6,170
		Disposal of Cases		108	3,400	3,400	3,400

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	36,547	93,152	185,400	190,053	196,124
A03	Operating Expenses	9,135	11,751	20,739	23,013	24,313
A05	Grants, Subsidies & Write off Loans	0	1,101	2	2	2
A06	Transfers	0	100	300	200	200
A09	Physical Assets	0	8,750	2,101	2,301	2,301
A13	Repairs & Maintenance	0	1,256	3,653	3,978	4,103
	Total	45,682	116,110	212,195	219,547	227,043

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) 2009-10	Original Budget 2010-11	Medium Term Budget			Rs. '000
				2011-12	2012-13	2013-14	
Outcome 11: Maintenance of effective judicial system as Shariat Court							
11.1	Provision of justice on Shariat matters	132,350	143,872	268,634	278,406	288,336	
Total		132,350	143,872	268,634	278,406	288,336	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates			Rs. '000
				2011-12	2012-13	2013-14	
A01	Employee Related Expenses	91,513	107,572	225,704	232,474	239,449	
A03	Operating Expenses	25,296	23,680	26,480	28,334	30,317	
A05	Grants, Subsidies & Write off Loans	0	400	400	428	440	
A06	Transfers	117	250	300	317	320	
A09	Physical Assets	13,164	8,800	12,500	13,375	14,310	
A13	Repairs & Maintenance	2,260	3,170	3,250	3,478	3,500	
Total		132,350	143,872	268,634	278,406	288,336	

Demands for Grants

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

S. #	Description	Demand Numbers
1	Law, Justice and Parliamentary Affairs Division	70
2	Other Expenditure of Law, Justice and Parliamentary Affairs Division	71
3	Development Expenditure of Law, Justice and Parliamentary Affairs Division	121
4	Election	Charged
5	Islamabad High Court	Charged
6	Supreme Court	Charged

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) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
1	Improved Administration	67,188	84,295	105,706	107,581	111,884
2	Eradication of Poppy Cultivation	139,181	310,504	232,088	368,375	342,174
3	Minimization of Drugs trafficking	786,545	1,076,968	1,310,520	1,386,400	1,588,765
4	Reduction in number of Drug Addicts	73,823	101,572	88,000	91,647	63,368
	Total	1,066,737	1,573,339	1,736,314	1,954,003	2,106,191

Strategic Overview

MAJOR ACHIEVEMENT DURING 2009-2010

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

A. DRUG TRAFFICKING AND SEIZERS OF NARCOTICS:

Cases Regd: 548
Persons Arrested: 742

Kind & Quantity of Drugs Seized (In kgs)

Opium: 6305.368
Morphine: 3456.000
Heroin: 985.526
Hashish: 53453.263
Cocaine: 0.909
Acetic Anhydride: 20420

Miscellaneous Drugs:

835x Ecstasy tablets, 32.730 liters wine, 300 grams Phenobarbital, 3600 suspected chemicals 800x injections intoxicant, 80 kgs Syrup intoxicant, 669 grams Burprenorphine Injections, 5 kgs diazepam injections, 117 grams intoxicant capsules, 94 grams intoxicant tablets, 450 grams Heroin mixed body lotion, 2580x tablets Valium, 1006 suspected tables.

B. ERADICATION OF POPPY CULTIVATION in 2009-10:

Reported Cultivation: 1789
Destruction (In Hectares): 68
Balance: 1721

C. DEMAND REDUCTION PROJECTS:

- i. 39,202 No. of addicts were facilitated in 2009-10 under the Treatment Program for Injecting Drug Users (IDUS).
- ii. 621 No. of patients were treated in 2009-10 In Model Addiction Treatment and Rehabilitation Centre (MATRC) Quetta.
- iii. 484 No. of patients were treated in 2009-10 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:

41.2 Km of roads were constructed under different projects in different areas of Khyber Pakhtunkhwa.

E. ERADICATION OF POPPY CULTIVATION:

68 hectares of Land under Poppy Cultivation was destroyed.

F. 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, 2010 in National Dailies for Drug Demand Reduction.
- iii. The Ministry of Narcotics Control celebrated the International Drug on 26th June, 2010 and arranged Media Campaign through electronic media channels, PBC (FM-91/RADIO), FM-91, Ghotki & FM-100.20 Tandouadam, PTV News, PTV Bolan, Geo News, APNA, Sohni Dharti KTN, Sindh TV & AVT Khyber Television. Radio spots, FM Radio-15 second (Morning & Evening Time) Supplement, City Branding (Streamers, Flex Banners, Bridges Banners, T-Shirts & Caps), and Print Media Activities in National Dailies.
- iv. A motorbike rally was held from Muzaffargarh to Gilgit from 23 June to 26 July 2009. Anti drug messages were displayed and pamphlets/brochures distributed in the cities/towns en route from Muzaffargarh to Gilgit. ANF in collaboration with Afridi Martial Arts Academy Islamabad organized Judo Karate competition at Fatima Jinnah Park Islamabad on 28th June 2009.
- v. "Drug Demand Reduction" Independence Day 14th August, 2009 message through Print Media appeared in national Dailies for awareness.
- vi. Detail of activities carried out under the Creating Mass Awareness and Community Participation projects is as under: -
Seminars/ Workshop: 45
Stage Play/Drama/ Puppet show/ Talk show/ Tablu/ Musical Concerts: 43
Sports Event: 48
Lecture/ Speech Competition/ Poster Competition: 101
Debate Competition: 6
Stall/ Fun Fair: 4
Medical Camp: 18
Walks: 12

G. TRAINING AND CAPACITY BUILDING PROGRAMME 2009-10:

Training of more than 120 officers/officials/personnel of Ministry of Narcotics Control, Anti-Narcotics Force and other Law Enforcement Agencies was arranged in Local/Foreign Countries.

MAJOR CHALLENGES

Main challenges faced by the Ministry in terms of delivering of services to the beneficiaries through development projects and treatment and mass awareness projects were financial constraints and Law and Order situation in Khyber Pakhtunkhwa and FATA.

- 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. Ministry of Narcotics Control have to invest Rs 2.5 billion to facilitate foreign financing of Rs 7.5 billion in implementation of Master Plan 2010-14.
- v. 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. Creation of better coordination among all Law Enforcement Agencies of Pakistan.
- ii. Creation of awareness among masses regarding bad effects of abuse of narcotics on health.
- iii. Creation of better coordination among International partners and seek their help to counter the scourge of narcotic drug.
- iv. To counter trafficking of narcotics drugs with the help of other Law Enforcement Agencies.
- v. To provide treatment and rehabilitation facilities to drug addicts.
- vi. To sensitize Govt Departments and NGOs against the abuse of narcotic drugs.
- vii. To provide incentives to the Law Enforcement Agencies for the good services in the field of narcotics interdiction.
- viii. Construction of Anti Narcotics Force Academy
- viii. Establishment of Special Investigation Cell(SIC) ANF H/Q building at G-10/4 Islamabad.
- ix. Construction Regional Directorate ANF, Quetta
- x. Construction ANF, Police Station at Turbat, Balochistan
- xi. Construction ANF, Police Station at Panjgoor, Balochistan
- xii. Treatment of drug addicts
- xiii. 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) 2009-10	Original Budget 2010-11	Medium Term Budget			Rs. '000
				2011-12	2012-13	2013-14	
	Outcome 1: Improved Administration						
1.1	Policy Formulation/ Revision and overall implementation services.	67,188	84,295	105,706	107,581	111,884	
	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	139,181	310,504	232,088	368,375	342,174	
	Outcome 3: Minimization of Drugs trafficking						
3.1	Drug Supply Reduction - Drug Seizures services	786,545	1,076,968	1,310,520	1,386,400	1,588,765	
	Outcome 4: Reduction in number of Drug Addicts						
4.1	Drugs Demand Reduction Services (Treatment, rehabilitation and educational services to the Drugs Addicts)	73,823	101,572	88,000	91,647	63,368	
	Total	1,066,737	1,573,339	1,736,314	1,954,003	2,106,191	

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
1.1	Policy Formulation/ Revision and overall implementation services.	No. of Bilateral and Multilateral agreements with foreign countries against drug trafficking	0	2 (MoU with Russia signed on 7-10-2010) (MoU with Australia signed on 3-12-2010)	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		6	6	6	6
		Roads construction in poppy grown area(kms)	41.2	29	43	43	43
		Provision of seeds(wheat/maiz) to farmers in poppy grown areas (acres land)/Water Supply Schemes/Irrigation Channels	1053 (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)	25	30	33	35	37
		Raids/operation for drug seizure(number)	556	560	600	700	730
4.1	Drugs Demand Reduction Services (Treatment, rehabilitation and educational services to the Drugs Addicts)	No of Injecting Drug Users to be facilitated	39202	39202	39202	39202	39202
		No. of patients to be treated and rehabilitated	1175	1175	1175	1175	1175

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	503,777	602,240	618,959	645,663	674,708
A03	Operating Expenses	447,969	711,013	607,163	717,062	670,932
A04	Employees Retirement Benefits	143	690	970	698	728
A05	Grants, Subsidies & Write off Loans	407	1,991	3,011	2,098	2,185
A06	Transfers	56,549	141,696	290,197	302,716	315,313
A08	Loans and Advances	-5	0	0	0	0
A09	Physical Assets	42,038	81,293	16,548	144,189	286,155
A12	Civil Works	0	0	177,000	118,142	131,760
A13	Repairs & Maintenance	15,859	34,416	22,466	23,435	24,410
Total		1,066,737	1,573,339	1,736,314	1,954,003	2,106,191

Demands for Grants

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

S. #	Description	Demand Numbers
1	Narcotics Control Division	72
2	Development Expenditure of Narcotics Control Division	122

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NATIONAL ASSEMBLY AND THE SENATE

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) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
National Assembly Secretariat						
1	Effective promulgation of constitutional frame work	1,266,189	1,593,856	1,803,092	1,890,666	1,978,251
Senate Secretariat						
2	Effective promulgation of constitutional frame work	734,723	907,610	1,041,101	1,091,773	1,142,447
Total		2,000,912	2,501,466	2,844,193	2,982,439	3,120,698

National Assembly Secretariat

Strategic Overview

The National Assembly is one of the important organs of the Federation. Besides the legislative business, it discusses in depth all the issue and problems facing the country which help the Government in taking decisions thereon and formulating its policies on such issue.

The National Assembly met for 75 days from 1st July, 2010 to 4th April, 2011 within the meaning of Article 54(2) and (3) of the Constitution of the Islamic Republic of Pakistan. During this period National Assembly passed the Constitution (18th Amendment), (19th Amendment) Act, 2010. Beside these achievements, the National Assembly also adopted a number of amendments in the 'Rules of Procedure' and 'Conduct of Business in the National Assembly 2007', including 25 bills and 09 resolutions. During this period 364 notices of adjournment motions, 55 questions of privileges, 234 motions under Rule 259, and 532 Calling Attention notices, 5970 Questions and 22 Motions under Rule-87 were received in the Secretariat.

The Public Accounts Committee is going to complete the examination of the Accounts of the Federation for the year 2007-08 and Audit Reports for the year 2008-09. A Sub-Committee has been constituted to review the PAC directives. The PAC meetings are being held frequently and most of the backlog has been cleared.

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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
Outcome 1: Effective promulgation of constitutional frame work						
1.1	Constitution, review and amendment of legislative frame work and any stratgic policy related matters of the country.	798,623	891,313	981,559	1,029,232	1,076,911
1.2	Administrative support services to legislature (National Assembly)	467,566	702,543	821,533	861,434	901,340
Total		1,266,189	1,593,856	1,803,092	1,890,666	1,978,251

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
1.1	Constitution, review and amendment of legislative frame work and any stratgic 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) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	577,571	820,587	977,085	1,024,540	1,072,003
A03	Operating Expenses	603,641	684,700	728,170	763,536	798,907
A04	Employees Retirement Benefits	1,147	400	1,000	1,049	1,097
A05	Grants, Subsidies & Write off Loans	7,471	43,600	75,416	79,079	82,742
A06	Transfers	7,056	6,000	6,600	6,921	7,241
A09	Physical Assets	58,068	27,006	1,608	1,686	1,764
A13	Repairs & Maintenance	11,235	11,563	13,213	13,855	14,497
Total		1,266,189	1,593,856	1,803,092	1,890,666	1,978,251

Senate 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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
Outcome 2: Effective promulgation of constitutional frame work						
2.1	Constitutional and legislative framework review and strategic policy related matters of the country.	340,522	418,606	469,206	492,043	514,880
2.2	Administrative support services to legislature (Senate)	394,202	489,004	571,895	599,730	627,567
Total		734,723	907,610	1,041,101	1,091,773	1,142,447

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
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.		110	110	110	110

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	385,808	399,778	510,966	535,835	560,706
A03	Operating Expenses	280,262	427,429	435,406	456,598	477,791
A04	Employees Retirement Benefits	632	311	311	326	341
A05	Grants, Subsidies & Write off Loans	2,400	23,800	39,707	41,640	43,572
A06	Transfers	12,349	15,600	14,400	15,101	15,802
A09	Physical Assets	39,874	26,776	26,285	27,564	28,844
A12	Civil Works	0	2	2	2	2
A13	Repairs & Maintenance	13,398	13,914	14,024	14,707	15,389
Total		734,723	907,610	1,041,101	1,091,773	1,142,447

Demands for Grants

The NATIONAL ASSEMBLY AND THE SENATE has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	National Assembly	73
2	The Senate	74

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) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates			Rs. '000
				2011-12	2012-13	2013-14	
1	Availability of foreign jobs for Pakistani workers and facilitation to Overseas Pakistanis	365,626	472,433	491,074	515,288	539,488	
	Total	365,626	472,433	491,074	515,288	539,488	

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 to maintain close liaison with overseas Pakistanis in resolving their issues.

SIGNIFICANT ACHIEVEMENTS DURING 2009-10

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 2010-11 as remittances have reached \$6,963.28 million between July 2010 to February 2011 as compared to \$6,550.00 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. One of the important mission in London is lead by a female CWA. These CWAs have identified market for Pakistani labor force and persuaded the host countries to absorb them. As a result of their efforts, Pakistan has been able to export 0.363 million labor to different countries during the period of January 2010 to December 2010. 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 1st July 2010 to 28th February 2011, 639 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.

Death Compensation Dues:

Ministry of Overseas Pakistanis through its Community Welfare Attaches pursues the cases of dues/death compensation of Overseas Pakistanis in the host countries. A large number of cases of blood money, death compensation, family pension, insurance claims etc., were processed and pursued in the 'Courts of Law' and with employers in the host countries.

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 stage.

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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
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	335,224	414,033	430,705	450,944	471,146
1.2	Administrative support to the spending units and policy making	30,402	58,400	60,369	64,344	68,342
Total		365,626	472,433	491,074	515,288	539,488

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
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	0.404 m (Exported)	4,000 (Demands)	5,000 (Demands)	6,000 (Demands)	6,000 (Demands)
		Percentage of reported problems, addressed	12%	100%	100%	100%	100%
		Percentage of addressed cases, resolved	13%	92%	92%	94%	95%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	205,879	230,719	245,466	256,999	268,489
A03	Operating Expenses	148,539	221,863	199,541	210,199	220,896
A04	Employees Retirement Benefits	40	552	694	726	759
A05	Grants, Subsidies & Write off Loans	0	0	3,000	3,000	3,000
A06	Transfers	125	311	302	316	330
A09	Physical Assets	5,174	10,184	31,852	33,348	34,840
A13	Repairs & Maintenance	5,869	8,804	10,219	10,700	11,174
	Total	365,626	472,433	491,074	515,288	539,488

Demands for Grants

The MINISTRY OF OVERSEAS PAKISTANIS has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Overseas Pakistanis Division	75

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

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
1	Assurance of sustainable supply of oil and gas and other natural resources and minerals.	3,329,636	1,145,320	703,172	762,643	617,888
	Total	3,329,636	1,145,320	703,172	762,643	617,888

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2009-10

The major activities performed under the geological survey of Pakistan include; mapping of 5,800 sq. km, ground magnetic survey, precious metals investigation and geological mapping of Gulshine Kaber Quadrangle, mineral exploration in Jhal Magsi, preliminary study of volcanic rocks in Shahbazghari, Mineralogy and Genesis of Havelian Iron Ore prospect and study of ground water contamination of potable water in Pandori (Punjab). In order to facilitate the largest direct foreign investment in the mineral sector of Pakistan, counter proposal are considered. Development of this project may will place Pakistan on the map of the world metal mining. There was significant progress on the Implementation of National Mineral Policy which was developed in 1995. Moreover, draft of National Mineral Policy 2009 was completed in consultation with provinces, private sector and other stakeholders and is in processing stage. In order to enhance capacity of the mineral sector of Pakistan development projects are being executed in the area of coal, gemstone, copper-gold and metal mining deposits of Balochistan.

MAJOR CHALLENGES

Lack of logistic support and releases of funds are the major problems in the way of achievement of ministerial goals. The establishment charges of Geological survey of Pakistan are 81% of the total allocation and only 19% is available for all other activities including utilities. Geological survey of Pakistan has to meet expenditure for newly created heads from operational heads which puts tremendous pressure on technical activities of this scientific research organization.

FUTURE POLICY PRIORITIES

Review of existing National Mineral Policy which was developed in 1995 and accordingly finalization of new National Mineral Policy 2009 in consultation with provinces, special areas and other stakeholders. Initiate process for the formulation of first national coal policy of Pakistan which would facilitate private investment in coal mining and coal based power generation in the country. Promotion of LPG as a domestic fuel to replace conventional fuels like coal, firewood, kerosene, dung cake etc to ensure availability of clean fuel to all people. The Ministry is also in the process of formulating a gas theft act to control theft of gas.

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
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.	5,989	80,623	2,501	0	0
1.2	Expansion of CNG sector and alternate fuel across the country.	73,600	210,105	76,098	81,182	86,199
1.3	Formulation of laws and regulations regarding exploration, distribution and management of energy and mineral resources.	2,779,445	99,610	92,607	97,132	101,683
1.4	Carrying out geological surveys and development of information / database of O&G and natural resources	269,702	610,191	347,457	476,914	317,674
1.5	Strengthening and modernising geo-scientific facilities.	44,121	49,966	38,676	0	0
1.6	General administration services and financial management	156,780	94,825	145,833	107,415	112,332
Total		3,329,636	1,145,320	703,172	762,643	617,888

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
1.1	Exploration and Production of Oil & Gas and other energy and mineral resources.	Exploration/ discovery of new oil, gas/ coal field		6	7	7	7
1.2	Expansion of CNG sector and alternate fuel across the country.	Number of CNG converted vehicles		1,820,000	1,860,000	1,910,000	1,940,000
		Number of CNG stations		2,350	2,390	2,420	2,450
1.3	Formulation of laws and regulations regarding exploration, distribution and management of energy and mineral resources.	Exploration licences area (sq. Km)		25,600	26,100	26,700	27,200
		Mining/development & production leases area (sq. Km)		183	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)		18,200	18,600	18,950	19150
1.5	Strengthening and modernising geo-scientific facilities.	Number of samples analysed in geo-scientific labs		2,260	2,350	2,420	2480
1.6	General administration services and financial management	Administration & policy formulation		100%	100%	100%	100%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	304,394	377,390	378,307	369,147	381,545
A02	Project Pre-Investment Analysis	0	0	2,300	0	0
A03	Operating Expenses	183,524	300,936	246,996	263,497	224,025
A04	Employees Retirement Benefits	1,023	1,579	701	729	757
A05	Grants, Subsidies & Write off Loans	2,705,393	131,807	1,506	1,531	1,555
A06	Transfers	2,207	2,017	822	701	730
A09	Physical Assets	32,099	309,702	56,329	121,471	3,495
A12	Civil Works	94,371	6,421	7,000	0	0
A13	Repairs & Maintenance	6,625	15,468	9,211	5,567	5,781
Total		3,329,636	1,145,320	703,172	762,643	617,888

Demands for Grants

The MINISTRY OF PETROLEUM AND NATURAL RESOURCES has 5 Demand(s) in total:

S. #	Description	Demand Numbers
1	Petroleum and Natural Resources Division	76
2	Geological Survey	77

S. #	Description	Demand Numbers
3	Other Expenditure of Petroleum and Natural Resources Division	78
4	Development Expenditure of Petroleum and Natural Resources Division	123
5	Capital Outlay on Petroleum and Natural Resources	135

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) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
1	Overall policy development & management.	27,883	39,169	80,071	84,586	89,089
2	Provision of modern ports facilities.	242,392	748,559	1,011,219	981,927	1,096,879
3	Assurance of safety of life & property at sea.	50,692	140,977	147,572	155,895	164,146
Total		320,967	928,705	1,238,862	1,222,408	1,350,114

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2009-10

MERCANTILE MARINE DEPARTMENT

Revenue Receipts

Examination, Survey, Registration and Misc: Rs. 25,141,275

Light dues: 102,471,104

Survey and Inspection

After loading of Merchant ship/Craft: 157

Container Stuffing of Dangerous cargo: 965

Examination of structural drawing: 01

Fire extinguisher/CO2 Weighment/ Refilling/ N.L/ Workshop: 20

Godown/ Wharf (pre-loading) of Dangerous Cargo: 1005

Life Saving Appliance (LSA)/FFA of Foreign Country Craft: 159

LSA/Fire Fighting Appliance(FFA) of Fishing Trawler/ Boat: 207

LSA/FFA of Motor Launch: 177

LSA/FFA of Barge: 19

Life Raft Servicing: 22

Supervision of New Construction, Repairs etc. of Ship/ Craft: 56

Issuance of Statutory Certificates

Documents of Compliance: 01

Exemption: 01

Safety Equipment: 12

Safety Radio: 08

Safety Management: 06

Safe Manning: 03

NOC for Outward Port Clearance

Pakistan/ Foreign Going Ship: 3105

Foreign Country craft: 342

Endorsement

Change of Master on Ship Registry: 18

Inland Master under STCW-95: 05

Stowage Plan of ship: 04

Stowage Plan of Foreign Country Craft: 153

Shipping Bill endorsed for Dangerous Cargo: 1166

Shipping Bill endorsed for non Dangerous Cargo: 86

Tanker Endorsement: 364
 STCW Endorsement (Deck): 40
 Registration
 Ship: 02
 Motor fishing Boat/ Motor Launch/ steel Dumb Barge: 395
 Re-registration of motor Fishing Boat: 1520
 Application forms for Appearing in Professional Examination (Foreign Going)
 Deck Officer: 347
 Marine Engineer: 719

Examination (Technical/ Inland)
 Diesel mechanic: 115
 Eye sight Test: 1283
 Electrician: 65
 Electrical Engineer: 08
 Efficient Deck Hand (E.D.H.): 88
 GP-III (Trainee): 1878
 Inland Master: 65
 Engine Driver: 29
 Notice of eligibility: 214
 Revalidation/ verification/ equivalent/ dangerous cargo endorsement of
 Marine engineer and Deck Officer: 788
 Watch Keeping of Engine/ Deck Rating: 410
 Issuance of Certificate
 Diesel mechanic: 91
 Eye Sight Test: 1133
 Electrician: 38
 Electrical Engineer: 05
 E.D.H: 71
 GP-III (Trainee): 1878
 Inland Master: 55
 Engine Driver: 33
 Watch Keeping of Engine/ Deck Rating: 332
 Miscellaneous
 Navigational Warning: 25
 Preliminary Inquiry: 02

PAKISTAN MARINE ACADEMY

To improve student to teacher ratio, the number of students in each class has been restricted to about 35 by increasing the number of classes. The numbers of cadets divisions have been increased from three to six to generate more opportunities.

KARACHI PORT TRUST

Cargo Handling

In terms of cargo throughout the port of Karachi is handling over 60% of Pakistan's trade. In 2009-10, cargo throughout remained as 41.420 million tones as against 38.732 million tones. Dry Cargo handling increased by 12%, containers by 17.44% whereas liquid cargo dropped by 4.61% when compared to the previous year.

Ship Handling Performance

In 2009-10, 2,210 ships visited Karachi Port. Of these 982 were container ships, 443 bulk cargo ships, 288 general cargo ships, 436 oil tankers and 57 miscellaneous. With the size of ships increasing, carrying more the traffic the number of ships handled reduced from 2386 in 2008-09 to 2210 in 2009-10; however the GRT increased from 50,750,160 in 2008-09 to 55,146,711 in 2009-10 indicating an increase of 8.7%.

Financial Performance

In 2009-10, the total revenue was Rs. 17,560 million and net surplus Rs 11,666 million as compared to Rs. 16,358 million and Rs. 11,088 million respectively in the year 2008-09 showing 5.2 percent increase. Port is investing these funds for its development projects. It is expected that the financial health of the Port will further improve during the year 2010-11 enabling it to strengthen the ports competitive position by providing additional facilities for enhancing trade.

PORT QASIM AUTHORITY

Port Performance

A cargo volume of around 25.6 million tones was handled during the last financial year 2009-10. A cargo volume of around 27.7 million tones is expected to be handled during current financial year 2010-11.

Ships Handled

A total of 1187 ship handled during the last financial year 2009-10.

Financial Performance

During financial year 2009-10, PQA earned total revenue of Rs 5,053.466 million while expenditure during the report period stood at Rs 3,938.010 million. After making provision for income tax at Rs. 1,216.044, PQA earned net surplus of Rs 2,258.368 million during 2009-10.

PAKISTAN NATIONAL SHIPPING CORPORATION

Financial Performance

Following table depicts the fiscal position of PNSC for the year 2009-10.

Fiscal position 2009-2010 (Rs. In 000')

Operating Revenue	7,849,977
Operating Expenditure	6,334,759
Operating Profit	1,515,218
Other Operating Income	888,895
Other Expenses	954,582
Profit before taxation	1,449,531
Profit after taxation	967,824

Earnings per share of the PNSC Group of Companies was Rs. 7.22 as against Rs. 17.51 last year. During the year PNSC inducted two double hull Aframax takers namely M.T. "Lahore" and M.T. "Karachi" into its fleet in February and April 2010 respectively. During the year, three old age dry cargo combi vessels viz.; M.V. "Makran", M.V> "Chitral" and M.S."Khairpur" were disposed off being uneconomical due higher maintenance/ operational costs and unprofitable employment.

GWADAR PORT AUTHORITY

During the year 2009, the Chinese tem remobilized to Gwadar Port and completed the testing/ commissioning of the equipment installed at Gwadar Port in order to operationalize the port.

MAJOR CHALLENGES

Absence of road and rail linkages to the hinterland and up-country which is a bottleneck in the use of Gwadar port to its full potential. Non-provision of electricity for operation of the port terminals. Use of generators is highly expensive.

Non-availability of land for establishment of free zone for port related industries to augment the port business.

Non-release of funds for maintenance dredging of the port and repair of its navigational aids.

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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
Rs. '000						
Outcome 1: Overall policy development & management.						
1.1	Policy coordination & administration	27,883	39,169	80,071	84,586	89,089
Outcome 2: Provision of modern ports facilities.						
2.1	Modernization of ports facilities.	242,392	748,559	1,011,219	981,927	1,096,879
Outcome 3: Assurance of safety of life & property at sea.						
3.1	Surveys, inspections & safety management.	44,152	132,524	139,253	147,107	154,892
3.2	Provision of navigation facilities.	6,540	8,453	8,319	8,788	9,254
Total		320,967	928,705	1,238,862	1,222,408	1,350,114

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
1.1	Policy coordination & administration	Administration and policy formulation		100%	100%	100%	
		Survey and Inspection		0	100	200	300
2.1	Modernization of ports facilities.	Cargo throughput (Million Tons)		27	29	32	
		Container traffic (TEU) thousands (WB)		790,331	845,654	905,000	
3.1	Surveys, inspections & safety management.	Number of statutory surveys / inspections		17,000	11,500	12,250	
		Registration of ships / craft		321	345	370	
		Surveys and Inspections		3500	4000	5000	6000
		Issuance of Salutatory Certificates		30	40	60	100
		NOC for Outward Port Clearance		5000	6000	6500	7000
		Endorsement		2000	3500	3000	3500
		Registration		2000	2500	3000	3500
		Professional Examination (Foreign Going)		1200	1500	1800	2000
		Examination (Technical/Inland)		5500	6000	6500	7000
		Issuance of Salutatory Certificates		3000	3500	4000	4500
		Surveys and Inspections		-	100	200	300
		NOC for Outward Port Clearance		60	100	200	300
		Registration		100	150	200	300
		PMA Cadet Fee			2195000	3500000	3800000
STW (PMA) GP.iii Tuition Fee			1000000	1400000	1800000	2000000	

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		SFS Mandatory Course		500000	600000	800000	900000
		Examination Fee		25000	50000	70000	100000
		Misc Receipt		50000	70000	80000	100000
		Registration (Cadets)		50000	70000	80000	100000
		Registration GP.III		40000	75000	85000	100000
		Verifying Certificate Fee		10000	25000	35000	50000
		Rent of Building		40000	60000	70000	100000
		Instrest & Invest		90000	150000	180000	200000
		Sign-on of Seamen		7751	8139	8546	8973
		Sign-on of Seamen		8239	8651	9084	9538
		Port Clearance Inward		517	543	570	599
		Port Clearance Outward		538	564	593	622
		New/Renew SSP issued		3950	4148	4355	4573
		Article open		5102	5358	5625	5907
		Cancellation of Engagment		554	582	611	642
		Sign-on of Seamen		7751	8139	8546	8973
		Sign-of of Seamen		8239	8651	9084	9538
		Port Clearance Inward		517	543	570	599
		Port Clearance Outward		538	564	593	622
		New/Renew SSP issued		3950	4148	4356	4573
		Article open		5102	5358	5625	5907
		Cancellation of Engagment		554	582	611	642
3.2	Provision of navigation facilities.	Installation and Maintenance of Navigational aids on the coast of Pakistan		9	10	11	
		Ships arriving and Departing		3500	4000	5000	6000
		Foreign Country Craft		350	360	380	400

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	69,404	118,400	236,843	250,201	263,471
A02	Project Pre-Investment Analysis	751	0	0	0	0
A03	Operating Expenses	241,474	264,623	852,013	832,063	939,066
A04	Employees Retirement Benefits	0	450	1,625	1,717	1,808
A05	Grants, Subsidies & Write off Loans	1,000	1,001	55,436	40,241	42,375
A06	Transfers	491	975	891	941	991
A09	Physical Assets	2,877	11,318	19,617	20,723	21,822
A12	Civil Works	0	518,959	12,700	13,416	14,128
A13	Repairs & Maintenance	4,970	12,979	59,737	63,106	66,453
Total		320,967	928,705	1,238,862	1,222,408	1,350,114

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2011-12	2012-13	2013-14
		%	%	%
1	Construction Of Eastbay Expressway To Link Gwadar With National Road Network	20.00	50.00	100.00

Demands for Grants

The MINISTRY OF PORTS AND SHIPPING has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Ports and Shipping Division	79
2	Capital Outlay on Ports and Shipping Division	136

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) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
1	Secure and time efficient Postal services at affordable cost	8,323,025	8,785,884	10,987,351	11,777,598	12,483,913
	Total	8,323,025	8,785,884	10,987,351	11,777,598	12,483,913

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2009-10

During the year 2009-10, Pakistan Post handled the following volumes of mail Ordinary Mail: 352.535 million, Accountable Articles: 23.980 million

In addition to the above, Pakistan post also handled the following contractual mail in bulk by making special delivery arrangement: Number of PTCL telephone bill delivered: 24.983 millions.

For remittance of money, Pakistan Post is offering the following Money Orders Services. The numbers of money orders issued during the period are noted against each along with value of amount remitted

No of money orders issued: 7.672 million, Value of money order: Rs. 39486.394 million

An increase of about 10% in the revenue receipts for the year 2009-10 as compared to the Revenues receipts of 2008-09

According to our records, 121,998 EMS items were booked for delivery abroad while 84,887 EMS items were received from abroad for delivery in Pakistan. Thus we handled 206,885 EMS items during the year 2009-10. The express post services registers an upward swing of 51% in traffic and 38% in revenue during 2009-10, however there is still a great potential in the express post services.

Establishing of small and smart express post centers which strengthened the infrastructure.

- Benazir Income Support Program (BISP)

A complete web-enabled tracking and monitoring system for disbursement of funds for Benazir Income Support Program has been developed. The same is implemented at all 81 GPOs, Circle Offices and Headquarters.

- Establishment of a call Center for (bisp)

Six line call center with one toll free number (9262077,2089,0269,2145,0261,1618,0800-17861) HAS BEEN ESTABLISHED IN THE Computer Cell for receiving complaints from the BISP beneficiaries. The complainants are immediately informed about the status of their money orders using special configured local computer server.

On line Complaints Handling

Online complaint lodging facility from the web-portal of Pakistan Post www.pakpost.gov.pk has been provided for the public server.

PC-1 for Computerization.

After a long time, budget provision out of PSDP HAS BEEN MADE TO Pakistan Post. A PC 1 for computerization of 6d17 postal outlet has been prepared and submitted to Planning Division for approval.

Counter Automation.

The working of over one hundred GPOs including renovated computerized post offices has been strengthened with respect to data digitization and exchange with concerned organization. Expansion of same is under consideration.

Technical support for Western Union rendered by Computer Cell. A call Center for making WU remote transactions has been established in the Computer Cell.

The Express Mail Track and Trace System is a web based system that provides valuable Information relating to the dispatch and delivery of express mail articles. Conversion of system into real-time web based system is in progress.

The software for Postal Life Insurance has been developed and deployed at GM PLI Lahore and field units. Its replication to GM PLI KARACHI is in process.

Over 1.2. Million Pensioners are served by Pakistan Post to whom the pension is paid using computerized system. Electronic

data exchange is being made with Controller Military Pension and PT & T Audit. Development branch deals with improvement of infrastructure and construction of new 2 Post Offices as and where required, this very much essential for improving the output of postal services. Not only out dated existing postal units are updated/renovated but also time to time new units are being added to the total number of available post offices hence output significantly depends on the availability of quality infrastructure a part from automation and mail arrangement system. Following targets has been achieved:-

Reconstruction/renovation of burned post offices in interior Sindh has been completed.

35 new Express Post Centers have been established. Each GPO will maintain a separate counter for Express Post. PO (80) has already been renovated thoroughly.

Extensive Renovation and Reconstruction plan is being implemented by reconstruction of 31 post offices and renovation of 245 post offices and renovation of 1652 residences all over the country. The plan will be completed by the end of year 2014. A new proposal is under way for construction of new postal buildings all over the country which are being demanded by the regions/circle since long.

New Cargo service which can be utilized both the by General Public and the Post having Terminal/Ware houses on the main cities is being introduced and will be fully full in the forth coming year.

MAJOR CHALLENGES

The computerization at Pakistan Post is spread over hundred locations throughout Pakistan whereas technical IT human resource in the department has been scarce. All the new projects are IT driven. In order to provide better services to the customers, expansion of computerization is required for which appropriate technical IT HR is necessary. Major challenge is being faced by the Department is provision of fully automated counters and their online connectivity/report to the administrations/head offices. Department intend to achieve this target by end of year 2014 and it includes

FUTURE POLICY PRIORITIES

Simplifying/reengineering various processes being followed to overcome any deficiencies/short comings with the objective to improve the level of services to world class standard. Carry out field operations in a professional, efficient and customer's friendly manners. Improving the image of Pakistan Post through media publicity campaigns. Pakistan Post has been putting major emphasis in the use of information technology in order to stay competitive and provide better services to the customers. 116 locations of Pakistan Post are computerized and there is a need to extend this number to all departmental post offices (2600 approx) in phased manner, For the purpose, a PC-1 has been submitted to the Planning Division through which 617 departmental post office s will be computerized in three years time. Centralized software network architecture for exchange of information at various tiers of the organization has been conceived for establishment. Focus of the Computer Cell will remain on providing additional IT driven services to the customers through postal outlets. Increase the number of Units in the densely populated areas. Also to increase the number of units to reduce travel time in the far flanged areas of the country. To ensure availability of postal unit at each smaller independent/isolated unit of population to implement government programs. To provide minimum standard available space in acceptable environment to each working personal and to satisfy minimum esthetic requirement. Computerized inter connectivity among all the cash/finance handling units and their reporting to the required administrative level. Development of Data base, Finance: Post Module soft ware and IT base Human Resource. There is a Marketing Service Gap available in the Cargo Service Sector, and Postal Department desire to take this share instead of going into the private Sector. Departmental Cargo Services will not only handle the Parcel/Cargo of the Department but also will lbe another reliable service available for the General Public in Cargo Sector. This service will be fully functional in major cities in the next one or two years. Need to provide conveyance for cash handling field staff is also being fulfilled.

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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				Rs. '000		
				2011-12	2012-13	2013-14
Outcome 1: Secure and time efficient Postal services at affordable cost						
1.1	Provision of secure and time efficient Postal services across the country	8,295,664	8,654,693	10,924,866	11,711,456	12,414,144
1.2	Modernisation of Postal services network.	0	66,391	0	0	0
1.3	Administration and policy formulation	27,361	64,800	62,485	66,142	69,769
Total		8,323,025	8,785,884	10,987,351	11,777,598	12,483,913

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
1.1	Provision of secure and time efficient Postal services across the country	Post Offices in Rural Areas		2,326	2,569	2,811	
		Post Office in Urban Areas		12,560	13,540	14,592	
		Postal Traffic (million)- Un-registered Post		360	365	385	
		Postal Traffic (million) Registered Post		26	26	28	
		Agency Functions		65	70	78	
		Mail Lines (Numbers)		5,420	5,420	5,440	
		Length of Mail Lines (KM)		149,464	149,464	151,600	
		Remittances (million)		38	39	42	
		Public Complaints-Settled		80%	85%	90%	
		Public Complaints (No)- Un Settled		20%	15%	10%	
		Total articles received for disposal		1,550,000	1,500,000	1,460,000	
		Total articles disposed off		1,460,000	1,420,000	1,380,000	
		Total articles treated as dead		90,000	80,000	76,000	
		Speed of Delivery (Days)- International Post Services		4-10	3-10	2-7	
		Speed of Delivery (Days)- National Post		0-2	0-2	0-2	
Contractual Air Carrier		5	7	8			
Countries to be covered for International Post		191	191	191			
Territories to be covered for International Post		48	48	51			

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Terminal Dues in million		140	152	167	
		Airmail to be received (weight in Kgs)	538150	548913	559891	571089	582511
		Surface Mail to be received(weight in Kg)	113665	115938	118257	120622	123035
		Surface Airlifted mail to be received (weight in Kg)	161308	164534	167825	171181	174605
		Transit Mail (Airmail weight in Kg)	52838	53895	54973	56072	57194
		Transit Mail (Surface mail weight in Kg)	24204	224688	25182	25685	26199
		Transit Mail (Surface Airlifted mail weight in Kg)	3431	3500	3570	3641	3714
		Forwarded Mail (Airmail weight in Kg)	505012	515112	525414	535923	546641
		Forwarded Mail (Surface mail weight in Kg)	45687	46601	47533	48483	49453
		Forwarded Mail (Surface Airlifted mail weight in Kg)	87151	88894	90672	92485	94335
		Payment made to Contracted Airlines(Rs.)	220 million	224million	228million	233million	238million
		Gross receipt from other postal administrations(Rs)	258million	263million	268million	274million	279million
		Payment made to other postal administrations (Rs)	138632746	141405401	144233509	147118179	150060543
		Net receipts(Rs)	119 million	122million	124million	127million	129million
		Foreign money orders to be received (Rs)	6236514	6661244	6488469	6618239	6750603
		Payment of British Postal orders (Rs)	350759	357774	364930	372228	379673
		Payment to UPU and APPU(Rs)	39129283	39911869	40710106	41524308	42354794

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		No of Post offices in Urban/Rural Areas	12341	12341	738	631	631
		Speed of delivery (Days)			100%	100%	100%
		Urgent Mail services(No of Articles)	4596000	0	5055000	561000	6117000
		Express mail services (No of articles)	123000	0	135000	148800	163000
		Fax mail services(No of Articles)	610	0	671	738	812
		No of Fax money orders to be issued	456000	0	501000	551000	606000
		No of urgent money orders to be issued	161000	0	177000	194810	214000
		No of Transaction for Western Union.	727381	556000	600000	750000	800000
		No of public complaints to be settled.	26783 (95.02%)	95%	96%	96.50%	97%
		Mail Lines (Numbers)	5510	0	5510	5510	5510
		Length of Mail Lines (Km)	204050	0	204050	204050	204050
		No of Pillar post Boxes	19136	0	20265	20265	20265
		Total articles received for disposal (unregistered)	1462742	0	1463700	1463700	1463700
		Total articles disposed off (un-registered)	1393214	0	1393200	1393200	1393200
		No of ordinary money order issued	767200	0	8055600	8458300	8881000
		No of BISP money order to be issued	7870302	0	10732056	49002913	0
		No of Public complaints recieved	228	497	58		
		No of Public complaints settled	228	465	29		
		No of Contractual Air Carrier	6	6	4	4	4

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		No of Countries to be covered for International Post	190	190	190	194	194
1.2	Modernisation of Postal services network.	Post Offices to be automated		800	800	860	
		Training Programmes / Workshops		22	25	26	
		persons to be trained		396	450	560	
		No of post office to be automated	116	0	46	171	400
1.3	Administration and policy formulation	Administration and Policy formulation		100%	100%	100%	
		Administration and Policy Formulation	100%	100%	100%	100%	100%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	4,799,262	4,753,680	6,307,630	6,761,607	7,167,110
A03	Operating Expenses	1,762,778	2,139,820	2,262,971	2,425,618	2,569,372
A04	Employees Retirement Benefits	1,236,327	1,221,000	1,731,550	1,856,410	1,967,684
A05	Grants, Subsidies & Write off Loans	48,227	43,000	51,600	55,200	58,416
A06	Transfers	114,566	47,050	39,100	41,800	44,212
A07	Interest Payment	0	100,000	130,000	139,360	147,722
A09	Physical Assets	189,734	222,000	200,600	214,675	229,149
A10	Principal Repayments	34,284	42,000	100,000	107,200	113,632
A12	Civil Works	137,308	75,250	40,000	42,880	45,453
A13	Repairs & Maintenance	539	142,084	123,900	132,848	141,163
	Total	8,323,025	8,785,884	10,987,351	11,777,598	12,483,913

Demands for Grants

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

S. #	Description	Demand Numbers
1	Postal Services Division	80
2	Pakistan Post Office Department	81

Executive Authority

Privitisation Division

Principal Accounting Officer(s)

Secretary, Privitisation Division

Goal(s)

Privitisation Division

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

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
1	Privatisation of State Owned Enterprises (SOE'S) in accordance with the policy of Government.	65,676	72,725	74,743	79,184	83,586
Total		65,676	72,725	74,743	79,184	83,586

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2009-10

- a. One of the most prominent achievements of the Ministry, during 2009-10, was the formulation of a new Privatisation Policy i.e. Public Private Partnership Mode (PPP Mode). The Policy was approved by the Cabinet Committee on Privatisation (CCoP) on 17th February, 2009 and was subsequently ratified by the Cabinet in January, 2010.
- b. Currently the focus of privatisation transaction has been diverted from PPP Mode to Capital Market Transactions. In this regard a Roadmap has been approved by the CCoP, whereby Capital Market Transactions will be conducted in Power and Oil & Gas Sector.
- c. 80 entities have been identified for Benazir Employees Stock Option Scheme (BESOS) by offering 12% stock options from the 80 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.
- d. 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

- a. Successful privatisation depends on many factors like;
 - i. market conditions,
 - ii. investors' appetite,
 - iii. and probability of maximum proceeds.

The last few years have been a lean period for privatisation due to global financial crises and adverse domestic situation.

- b. The most alarming signs of growing economic imbalances were very sharp increases in the current account deficit of the balance of payments and fiscal deficit and unprecedented pickup in inflation and instability of the currency. Unless the situation is not settled we will not be able to attract investors to participate in government's privatisation programme.

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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
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.	65,676	72,725	74,743	79,184	83,586
Total		65,676	72,725	74,743	79,184	83,586

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
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	8	5	5	3
		Percentage of entities privatised within stipulated time.	100	100	100	100	100

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	11,357	13,638	14,159	14,996	15,837
A03	Operating Expenses	2,335	1,483	1,724	1,825	1,927
A05	Grants, Subsidies & Write off Loans	360	1,001	1,001	1,001	1,001
A06	Transfers	51,476	56,440	57,745	61,242	64,695
A09	Physical Assets	0	3	3	3	3
A13	Repairs & Maintenance	148	160	111	117	123
Total		65,676	72,725	74,743	79,184	83,586

Demands for Grants

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

S. #	Description	Demand Numbers
1	Privatization Division	82

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) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates			Rs. '000
				2011-12	2012-13	2013-14	
1	Availability of railways services to the population of Pakistan	55,812,679	63,636,159	60,000,000	64,588,615	70,159,280	
	Total	55,812,679	63,636,159	60,000,000	64,588,615	70,159,280	

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2009-10

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:

i. Doubling of track between Lodhaarran-Khanewal (121 Km) has been completed and work on doubling of track (246 Km) from Khanewal to Raiwind is under process. Doubling of track from Khanewal to Sahiwal has been completed during the current financial year and opened for traffic. The remaining portion of the project for doubling of track from Sahiwal to Raiwind will be completed during 2011-12

ii. To ensure availability of locomotives for train operations, an agreement of procurement/manufacturing of 75 Diesel Electric Locomotives was signed with a Chinese manufacturer but the case is subjudiced in Lahore High Court.

iii. A project for special repairs to 36 no. D. E. locos (GMU-30 type) has been completed during the current financial year. An agreement for rehabilitation of 20 D. E Locomotives is likely to be signed with M/S General Electric (GE) during current financial year.

iv. For increasing freight business, the Project for Procurement of 1300 High Capacity Wagons was completed during current financial year and another project for manufacturing of 530 high capacity wagons is likely to be completed during the current financial year i.e. 2010-11.

v. The work on rehabilitation/up-gradation and conversion of 400 coaches has been started during 2007-08 at Pakistan Railways Carriage Factory Islamabad and 241 coaches have been rehabilitated. The work on remaining coaches is in progress.

vi. Pakistan Railways has entered into Private partnership to boost its economic growth and infrastructure development. Integrated Dry Port terminal facilities are being developed at Kot Radha Kishan, Prem Nagar and Multan Dry Port near Shershah Railways Station under Public Private Partnership scheme. The construction work on dry port terminal at Prem Nagar is likely to be completed during the current financial year.

vii. A total number of 36 Major Reservation/Booking Offices over the system have since been computerized for on-line reservations of tickets for various destinations.

viii. On-line ticketing system is being implemented to ensure effective time management of the trains running on the Pakistan Railways system. This system will not only improve the performance and punctuality of the trains but will also provide information about the trains locations, arrival and departure time. With this system, Pakistan Railways will improve its train management for passengers and freight traffic.

ix. Pakistan Railways is concentrating on freight traffic to increase its share in freight sector. Four wheeler slow moving

wagons are being introduced to increase average speed thus resulting in reduction of turn round time of freight trains.

x. Track renewal from Hyderabad to Mirpur-khas section covering distance of 65 K.M has been completed during current financial year.

MAJOR CHALLENGES

Pakistan Railways is facing financial crises as its expenditure for the year 2008-09 was Rs. 46.0 Billions against earning of Rs. 23.0 billions thus resulting into short fall of Rs. 23.0 Billions. A subsidiary of about Rs. 9.0 billions was provided by GOP to cover gape but remaining 14.0 billion was met through borrowing from State Bank of Pakistan. Pakistan Railways slab for overdraft from State Bank of Pakistan was frozen at Rs. 35.0 billions to exercise control over expenditure which resulted into deterioration of services due to short supply of fuel, spares, for maintenance and dissatisfaction in staff due to delay in payments like salary, GP Fund, Advances, and T.A. etc. The increase in fuel prices and labour wages/pension has also and non increase in fares has adversely affected cash flow of Pakistan Railways. Payments to contractors for supply of material were delayed thus resulting in non supply of material in time. The law and order situation in the country has badly affected the movement patron for passenger traffic, exports and imports have reduced thus effecting the freight movement as well Pakistan Railways has tried to bridge the gap by concentrating on the freight traffic and reduction in turn round time of freight trains. Private sector has also been encouraged to run cargo trains by attracting freight traffic through rail.

FUTURE POLICY PRIORITIES

- Pakistan Railways is a capital intensive department where lot of capital is required for the improvement which cannot be arranged through resources of GOP and Private Sectors is being encouraged to bring their rolling stock to run trains by paying track access charges. Maintenance of rolling stock and infrastructure is being out sourced to improve its reliability. Sale and checking of tickets in trains is being outsourced to reduce ticketless traveling on branch line to improve revenue of Pakistan Railways. Maximum emphasis 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.

- Preparation for procurement and manufacturing of 75 D.E Locomotives

- Procurement of material for manufacturing of pilot project of 5 D.E Locomotives subject to final decision of competent authority

- Project for procurement/ manufacturing of 300 new high speed wagons is awaiting approval of ECNEC

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) 2009-10	Original Budget 2010-11	Medium Term Budget			Rs. '000
				2011-12	2012-13	2013-14	
				Outcome 1: Availability of railways services to the population of Pakistan			
1.1	Railways Services	44,795,296	44,941,223	39,963,419	42,262,306	44,545,252	
1.2	Admin support services	0	554,468	489,985	518,171	546,162	
1.3	Railway passenger security services	0	1,268,310	1,102,910	1,166,355	1,229,359	
1.4	Pak railways infrastructure & equipment development services	11,017,383	16,872,158	18,443,686	20,641,783	23,838,507	
Total		55,812,679	63,636,159	60,000,000	64,588,615	70,159,280	

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
1.1	Railways Services	Freight Traffic to be handled (Billion Tonne Kilometers)		8.0	9.0	10	
		Passenger Traffic to be handled (Billion Passenger Kilometers)		26.5	27.8	28.0	
		Outsourcing of Ticketing System		35%	40%	40%	
		Improvement in punctuality of Passenger Services		80%	85%	85%	
		Number of freight handling terminals to be improved		3	3	2	
		Number of stations where reservation system is to be computerized		6	8	10	
		Reduction in accidents		15%	20%	25%	
		Out sourcing of Track Maintenance activities		15%	20%	25%	
		Out sourcing of Locomotive Maintenance		20%	25%	30%	
1.2	Admin support services	Automation of Railways Accounts		40%	65%	90%	
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%
1.4	Pak railways infrastructure & equipment development services	Railways track to be re-habilitated (Kilometers)		125	100	100	
		Dualization of railway track (Kilometers)		67	60	60	
		Number of High capacity wagons to be procured / manufactured		430	300	400	

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Number of Passenger coaches to be rehabilitated		100	66		
		Number of Passenger coaches to be procured/manufactured		52	70	80	
		Number of Locomotives to be rehabilitated					
		Number of Locomotives to be procured / manufactured		10	25	30	
		Mechanization of Track Maintenance		10%	10%	10%	

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	0	12,537,000	11,523,922	12,186,832	12,845,147
A03	Operating Expenses	0	19,432,558	16,151,693	17,270,004	18,549,869
A04	Employees Retirement Benefits	0	6,500,000	5,915,746	6,256,048	6,593,990
A05	Grants, Subsidies & Write off Loans	0	142,775	111,750	118,178	124,562
A06	Transfers	0	19,560	24,250	25,645	27,030
A07	Interest Payment	5,115,708	5,728,982	5,582,375	5,903,500	6,222,398
A08	Loans and Advances	0	107,100	35,350	37,384	39,403
A09	Physical Assets	0	69,300	15,550	16,445	17,333
A10	Principal Repayments	0	3,242,559	3,443,686	3,641,783	3,838,507
A11	Investments	11,017,383	9,874,260	12,500,000	14,167,000	16,667,000
A13	Repairs & Maintenance	39,679,588	5,982,065	4,695,678	4,965,796	5,234,041
	Total	55,812,679	63,636,159	60,000,000	64,588,615	70,159,280

Demands for Grants

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

S. #	Description	Demand Numbers
1	Pakistan Railways	83
2	Pakistan Railways	103
3	Capital Outlay on Pakistan Railways	137
4	Capital Outlay on Pakistan Railways	182

Executive Authority

Religious Affairs Division
Council of Islamic Ideology

Principal Accounting Officer(s)

Secretary, Religious Affairs Division
Chairman, Council of Islamic Ideology

Goal(s)

Religious Affairs Division

Facilitation of Pilgrims, 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) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates			Rs. '000
				2011-12	2012-13	2013-14	
Religious Affairs Division							
1	Facilitation of attendants of international and national level religious events	275,701	275,194	323,608	340,374	359,096	
2	Propagation of standardized Islamic teachings & practices	40,177	51,048	52,770	56,686	58,463	
3	Islamization of Pakistani Law	8,846	13,298	13,500	14,086	14,763	
4	Smooth functioning of all associated organizations	49,500	60,951	68,000	70,919	73,838	
Council of Islamic Ideology							
5	Islamization of Pakistan law	48,158	56,462	71,066	74,282	77,509	
Total		422,382	456,952	528,944	556,346	583,669	

Religious Affairs Division

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2009-10

The output/service delivery of this Ministry is the 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 this Ministry during the Financial Year 2009-10:-

- i) A total of 159,647 pilgrims performed Hajj-2009 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.
- ii) 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.
- iii) National Hifz-o-Qirat Competition was arranged in for selection of candidates throughout Pakistan for participating in the international Holy Quran Competition.
- iv) 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.
- v) This Ministry had arranged the visits of 1,107 Zaireen to India in connection with Urses of five Muslim Saints in India.
- vi) 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). 163 students appear in SSC/Darja Sanvia Aamah (Part I & II) and 109 students appear in HSSC/Darja Sanvia Khasah (Part I & II).

MAJOR CHALLENGES

The main challenge confronted by this Ministry during 2009-10 was the shortage of funds, which is mainly attributed to the following reasons,

- a) Ulema and Mushaikh Conference was held to influence public opinion in favour of the military operations against terrorism/suicidal attacks. No budget was available for this purpose.
- b) National Seerat Conference is a regular feature of this Ministry and is held on 12th Rabi ul Awwal every year but the considerable portion of budget allocated for Seerat Conference was utilized in conducting the Mehfil-e-Milad function arranged in the Aiwan-e-Sadar. This was unforeseen expenditure and the Ministry did not have any budgetary allocation for the purpose.
- c) The Ministry hired foreign lawyers to defend a case filed by M/S Dallah Real Estate in London High Court in connection with ex-parte award of US \$ 20.588 million against Ministry/Government of Pakistan and no budgetary provision was available for payment of fee to the foreign lawyers. Therefore this Ministry had arranged payment of fee to the Lawyers through Supplementary Grant for Rs: 36.050 million.

FUTURE POLICY PRIORITIES

The following are the major priorities of this Ministry:

- a) To conduct Hajj Operation, 2011 in transparent and efficient manner and to keep it free from any loophole. To provide maximum facilitation to the intending pilgrims in performing Hajj.
- b) To promote Islam in its true and real sense as set in the Holy Quran and Sunnah. To disseminate the message/teachings of Holy Prophet Muhammad (PBUH) among the masses through holding of Conferences, Seminars etc.
- c) To ensure printing & publishing of error free Holy Quran in the country.
- d) To propagate Islamic Ideology abroad through donation for construction of Islamic centers and provision of Islamic literatures.
- e) To facilitate Zaireen in connection with their visit to India for participating in the Urses of five 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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
	Outcome 1: Facilitation of attendants of international and national level religious events					
1.1	To make arrangement for Pakistani muslim pilgrims (Hajj & Religious shrines) and religious events (mehfil-e-shabina) in country	275,701	275,194	323,608	340,374	359,096
	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	39,070	46,548	49,770	51,686	53,463
2.2	Dissemination of message of Islam inside and outside Pakistan through distribution of Islamic literature and Financial Assistance to Islamic Institutions outside Pakistan	1,107	4,500	3,000	5,000	5,000
	Outcome 3: Islamization of Pakistani Law					
3.1	Cordination of Islamization activities between Pakistan legislature and Council of Islamic Ideology.	8,846	13,298	13,500	14,086	14,763
	Outcome 4: Smooth functioning of all associated organizations					
4.1	Policy formulation and administrative support services	49,500	60,951	68,000	70,919	73,838
	Total	374,224	400,490	457,878	482,064	506,160

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
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	159,647 Pilgrims	177,000 Pilgrims	180,000 Pilgrims	180,000 Pilgrims	180,000 Pilgrims
		No. of Shrines visitor to India.	1,107 Zaireen	1,350 Zaireen	1,350 Zaireen	1,350 Zaireen	1,350 Zaireen
		No. of Huffaz for Mehfil-e-Shabina	13 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	135 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 Pakistan	Amount disbursed to Islamic Centers (Rs.)	1,106,646	2,000,000	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

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	128,629	149,333	188,094	197,498	204,708
A03	Operating Expenses	206,080	198,723	225,956	237,254	248,772
A04	Employees Retirement Benefits	462	720	320	370	420
A05	Grants, Subsidies & Write off Loans	30,797	33,400	36,803	37,746	39,987
A06	Transfers	517	623	674	807	986
A09	Physical Assets	3,285	8,067	334	856	2,567
A13	Repairs & Maintenance	4,454	9,624	5,697	7,533	8,720
Total		374,224	400,490	457,878	482,064	506,160

Council of Islamic Ideology

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
Outcome 5: Islamization of Pakistan law						
5.1	Research, review, recommendation to legislative regarding Islamization of law and standard religious practices	48,158	56,462	71,066	74,282	77,509
Total		48,158	56,462	71,066	74,282	77,509

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
5.1	Research, review, recommendation to legislative regarding Islamization of law and standard religious practices	No. of Existing / New Law Laws for review.	12 Laws	18	20	21	22
		No. of Research Studies / Publications	12	11	7	7	10
		Conduct of International Conference / Seminars / Workshops.	17	9	8	7	10

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	31,101	34,789	45,722	48,002	49,759
A02	Project Pre-Investment Analysis	98	1,500	4,000	3,000	3,200
A03	Operating Expenses	15,705	19,001	19,432	21,319	21,899
A04	Employees Retirement Benefits	0	100	50	60	700
A05	Grants, Subsidies & Write off Loans	200	1	1	1	1
A06	Transfers	150	200	250	300	350
A09	Physical Assets	468	351	831	800	800
A13	Repairs & Maintenance	436	520	780	800	800
Total		48,158	56,462	71,066	74,282	77,509

Demands for Grants

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

S. #	Description	Demand Numbers
1	Religious Affairs Division	84
2	Council of Islamic Ideology	85
3	Other Expenditure of Religious Affairs Division	86

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) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates			Rs. '000
				2011-12	2012-13	2013-14	
				1	Research and knowledge trickledown from developed world	3,485	3,704
2	Availability of trained science and technology (S&T) manpower	90,296	79,115	14,383	167,914	15,032	
3	Efficient, responsive & productive S&T setup	3,355,307	3,799,968	3,833,814	5,151,228	6,281,984	
4	Promising smooth and efficient working of S&T Sector	501,775	598,468	510,722	602,220	317,434	
5	Availability of Efficient Technical support for Public & Private Sector	303,288	335,507	291,879	336,946	386,897	
6	Promotion of metrology, standards, testing and quality assurance system	97,653	136,296	174,763	157,925	154,563	
7	Science & Technology For Economic Development through PPP mode	13,732	15,315	5,432	10,000	9,131	
Total		4,365,535	4,968,373	4,833,993	6,429,233	7,168,041	

Strategic Overview**SIGNIFICANT ACHIEVEMENTS DURING 2009-10**

The Ministry of Science and 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.

Finance wing of MoST under the supervision of Chief Finance and Accounts Officer has taken revolutionary steps towards the establishment of Monitoring and Evaluation framework for its services. More efforts are being made to gain the maximum benefit from the spendings made by the MoST.

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.

Ministry has taken a number of steps streamline the system and strengthen the working of MoST in Science and Technology organizations.

Following are the major achievements of MoST for the year 2009-10

- a. Pakistan Council of Scientific and Industrial Research (PCSIR) has developed 135 processes and leased out 28 industrial processes to the stake holders, 40 patents have been filed in the Patent advisory Cell, out of them 2 patents have been registered
- b. Under Industrial Linkages Programme (ILP), the PCSIR is providing testing and calibration facilities to around 1,400 Industries.
- c. Council for Works and Housing Research (CWHR) has installed the Ferrocement products at Askari Park, Karachi, District Sports Complex Karachi and NED Karachi. Ferrocement door/windows and burnt clay tile roofing system provided to SRSO project for construction of low cost houses.
- d. Pakistan Council for Research in Water Resources (PCRWR) established 8 water quality laboratories in Punjab, 2 in NWFP, 3 in Sindh, 1 in Balochistan and 1 in AJK. Acquired land for construction of water quality laboratories in 7 cities & construct water quality laboratories at 9 sites. Imparted training to more than 1200 officials from water supply agencies. Completed water quality monitoring of 7500 water supply schemes. Installed 10 water filtration plants to provide safe drinking water to the communities.
- e. Pakistan Council for Renewable Energy Technologies (PCRET) has 414 Family Sized Biogas plants installed. 750 Houses in earth quake effected areas of NWFP and AJK have been electrified by installing 09 MHP plants. 32 solar cooking devices disseminated.
- f. In National Institute of Electronics (NIE), Embedded Control Systems Labs and Quality Testing have provided solutions to the industries, Engineering Services including PCB manufacturing both in public and private sector.
- g. 14 new scholars were selected this year and have started their PhD studies in Comsats Institute of Information Technology (CIIT). Selection of another 37 is in process and shall be completed in few months time. A total of 22 scholars are currently studying in UIUC for their PhD studies.
- h. Center for Applied and Molecular Biology (CAMB) has done DNA profiling of convicts & were entered these DNA profiles into the DNA databank software. SCMV positive Sugarcane plants were transformed with selected siRNA.

MAJOR CHALLENGES

Ministry of Science and Technology is not getting adequate funds to complete its different on-going PSDP projects, due to current financial constraints. A comprehensive review of major projects is being carried out to develop a roadmap for their completion at 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.

During the fiscal year 2010-2011 an allocation of Rs: 1646.271 million was made for 108 development projects by the Government which was reduced to Rs. 619.300 million by the Planning and Development Division. In the rationalization meeting held in the planning and Development Division, the project portfolio was reduced to 89 projects (7 delayed, 12 deleted). The Ministry taking into consideration the prevailing financial constraints undertook an extensive exercise & further reduced the portfolio to 45 projects by completing 32 projects & delaying/deleting and other 09 projects. The development projects portfolio that is to continue in 2011-12 would comprise of 45 on-going projects and 25 new projects spreading over an indicative Budget Ceiling of Rs:1,146.00 million.

FUTURE POLICY PRIORITIES

- i) Major targets of PCSIR involve necessary research work for utilization of the huge reserves of Thar coal to overcome the energy crises in Pakistan through coal gasification and its conversion to liquid fuel. PCSIR has plans to develop technologies for high quality black glass, nano-particle, bio-degradable polymer, Indole Acetic Acid etc to cater the needs of the industrial sector and leasing out the technologies developed during 2010-11.
- ii) NIO(National Institute of Oceanography) will upgrade its laboratory facilities as per international standards and will serve as a focal laboratory for all the oceanographic R&D activities such as ocean productivity, marine pollution, environment marine biodiversity and marine echo system studies.
- iii) CWHR will highlight and disseminate the significance of light weight aggregate in concrete construction through workshops- seminars and publications. Efforts will be made for the transfer of Ferrocement technology to the public and private sectors on commercial basis.
- iv) PSF (Pakistan Science Foundation) will continue its various programmes of R&D funding, science popularization and science awareness through various means. Besides, it will organize an international traveling Expo on Chemistry in Pakistan.
- v) PTB (Pakistan Technology Board) will support Pakistani industry (producers, manufacturers and exporters) to capture rather larger share in multi trillion dollar "Hilal Market". Under this project PTB is aimed not only to coordinate all the

genuine efforts being made, right from the preparation of standards to the proper use of Hilal Logo and establish a sustainable Hilal Infrastructure in the country.

vi) PCST (Pakistan Council for Science and Technology) through Science and Technology Policy Research Institute (STRPI) will conduct research on all related policy issues linked with development, management and identification of S&T needs in line with rapid socio-economic development of the country.

vii) NIE (National Institute of Electronics) will carry out need-based research in electronics and develop marketable products for industrial development. It will provide testing services to Industry, traders, etc of electronic products through centre for quality testing and certification of electronic products (CQTC-EP).

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) 2009-10	Original Budget 2010-11	Medium Term Budget			Rs. '000
				2011-12	2012-13	2013-14	
Outcome 1: Research and knowledge trickledown from developed world							
1.1	Liaison with international organizations for the development of S&T in Pakistan	3,485	3,704	3,000	3,000	3,000	
Outcome 2: Availability of trained science and technology (S&T) manpower							
2.1	Human Resource Development for S&T Sector	90,296	79,115	14,383	167,914	15,032	
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	238,757	329,764	361,610	484,571	327,760	
3.2	Infrastructure support to academia and technical R&D institutions in the field of science & technology	1,949,160	1,954,500	1,972,291	3,061,531	4,466,394	
3.3	Support to academia and technical R&D Institutions for strengthening and initiating research in the field of Science and Technology	1,167,390	1,515,704	1,499,913	1,605,126	1,487,830	
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	501,775	598,468	510,722	602,220	317,434	
Outcome 5: Availability of Efficient Technical support for Public & Private Sector							
5.1	Provision of facility/convenience centre for technology development	303,288	335,507	291,879	336,946	386,897	
Outcome 6: Promotion of metrology, standards, testing and quality assurance system							
6.1	Promotion of metrology, Standards, Testing and Quality Assurance System	97,653	136,296	174,763	157,925	154,563	
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	13,732	15,315	5,432	10,000	9,131	
Total		4,365,535	4,968,373	4,833,993	6,429,233	7,168,041	

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
1.1	Liaison with international organizations for the development of S&T in Pakistan	Number of Bilateral / international agreements (Active and Non active)	13 active 05 Non-active	13	13	13	13
		Number of joint research projects to be launched	15	6	10	12	15
		Number of joint visits / Trainings to be attended	30	10			
3.1	Financial, support to academia and technical R&D institutions in the field of science & technology	Number of R&D organizations to be provided with support	19	20	20	20	20
		Financial support to Societies/Journals/Schools by PSF	40	40	40	40	40
		Number of research initiatives to be undertaken by PSF	16				
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	8000	10,000	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	1 (one) at Islamabadi	One each at Lahore and Karach	One each at Peshawar and Quetta
		Solar Electrification of Buildings	0	Head Office, Islamabad	Head Office, Islamabad	Regional Office, Lahore and Karachi	Regional Office, Peshawar and Quetta
		Technical Services (tests)/ Calliberations by Pakistan Council of Scientific & Industrial Reasrch (PCSIR)	21,040	23,150	25,465	26,000	26,500
		Number of Feasibility / Technical Reports by PCSIR	103	113	124	137	150
		Clients to be served by PCSIR	9,970	10,794	12,072	13,279	15,000

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Number of Patents to be obtained by PCSIR	17	19	20	23	25
		Number of Processes to be developed by PCSIR	168	185	204	224	235
		Number of Processes to be leased out by PCSIR	15	16	18	19	20
		Industries to be monitored by PCSIR	69	76	83	92	100
		Trainings / Seminars / Workshops by PCSIR	76	84	92	101	110
		Research Papers / Publications by PCSIR	281	178	196	216	225
		Short courses being conducted by PCSIR	134	162	178	196	216
		Establishment of New Research Stations by Pakistan Council of Research in Water Resources (PCRWR)	10	3	0	1	0
		Establishment of Laboratories by PCRWR	15	19	4	0	0
		Number of Water Supply Schemes to be assessed by PCRWR	10,283	12,000	1,717	0	0
		Capacity building of staff of Water supply agencies	2,700	6,000	1,000	1,000	1,300
6.1	Promotion of metrology, Standards, Testing and Quality Assurance System	Constructors licences to be issued by Pakistan Engineering Council (PEC)	18,457	20,303	22,333	25,566	27,023
		Consultant licences to be issued by PEC	442	486	535	588	647
		Accreditation of Engineering institutions by PEC	162	178	196	216	237
		Accreditation of Labs by Pakistan National Accreditation Council (PNAC)		6	10	20	

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Accreditation of Inspection bodies by PNAC	01	04	07	10	14
		Accreditation of Medical Labs by PNAC	0	2	5	10	16
		Tests / calibrations by National Physical and Standards Laboratory (NPSL)	1,588	1,491	1,720	1,812	2,081
		Customers to be served by NPSL	216	246	230	253	278
		Trainings to be imparted by NPSL	0	0	12	15	20
		Certifications to be issued by NPSL	0	526	650	715	787
		Registered Engineers by PEC	10,401	11,441	12,585	13,844	15,228
		PCR Diagnostic Tests by CAMB		10,000	11,000	12,000	13,000
		Forensic Tests by CAMB		700	500	500	500
		Sequencing Tests by CAMB		2,000	3,000	3,500	4,000
		Bio Activity Test by CAMB		100	200	250	300
		CAMB Agriculture		10	15	20	20
		ERG Test by CAMB		20	30	35	40

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	86,117	99,712	2,229,133	2,373,136	2,517,369
A02	Project Pre-Investment Analysis	1,609	5,000	218,800	233,148	247,318
A03	Operating Expenses	207,713	297,512	735,333	782,673	830,242
A04	Employees Retirement Benefits	273	401	268,106	285,687	303,050
A05	Grants, Subsidies & Write off Loans	4,052,108	4,545,369	1,153,014	2,510,071	3,010,683
A06	Transfers	12,194	2,598	20,916	22,234	23,586
A09	Physical Assets	2,070	12,828	70,615	75,242	79,815
A12	Civil Works	0	1	70,551	75,177	79,746
A13	Repairs & Maintenance	3,451	4,952	67,525	71,865	76,232
	Total	4,365,535	4,968,373	4,833,993	6,429,233	7,168,041

Demands for Grants

The MINISTRY OF SCIENCE AND TECHNOLOGY has 3 Demand(s) in total:

S. #	Description	Demand Numbers
1	Scientific and Technological Research Division	87
2	Other Expenditure of Scientific and Technological Research Division	88
3	Development Expenditure of Scientific and Technological Research Division	124

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

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
State and Frontier Regions Division						
1	Efficient & effective administration	48,220	50,012	60,626	63,064	65,527
2	Maintenance of law and order and provision of justice.	2,887,006	2,405,249	4,479,072	4,615,617	4,756,088
3	Rehabilitation & repatriation of afghan refugees.	209,630	224,292	313,507	325,139	336,945
4	Maintenance of Ex. Rulers of merged/ acceded states.	1,122	4,082	4,054	4,176	4,301
Federally Administered Tribal Area						
5	Improved governance and delivery of services in Federally Administered Tribal Areas	20,679,863	16,834,599	21,618,203	24,026,332	26,442,049
Total		23,825,841	19,518,234	26,475,462	29,034,328	31,604,910

State and Frontier Regions Division

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2009-10

As per rules of Business the Refugees Wing deals with Management & Repatriation of Afghan Refugees living in Pakistan. The assignment is being pursued in Coordination with the Afghan Refugees Organization set up in Islamabad and Provinces. For the next financial year 2011-12 Rs.318.866 million have been proposed for allocation in the budget to meet the current expenditure (Salaries & Operative expenditure), No development activity within the ambit of PSDP is being dealt by the Refugees Wing of Ministry of SAFRON.

Levies and Khassadars Force is playing a role of local policing in FATA, PATA of Khyber Pakhtunkhwa and Balochistan. They are deployed in the respective Agencies/FRs and settled districts adjacent to FATA for maintaining Law and Order, to trace and detect crimes and anti-state activities, to wield the loyalties of the tribes with the Government, anti smuggling and anti sabotage work, patrolling on roads, protection of vital installations, railways tacks, bridges, Government buildings, telephone lines, Government offices etc. They also perform duty for escorting Government officials and security of VIPs while touring or passing through tribal areas. They also act as a deterrent in tribal disputes and arrest of proclaimed offenders and anti social elements besides guarding the pockets and checking the traffic offences.

The Total strength of Federal levies in Khyber Pakhtunkhwa is 14,592 wher4eas total strength of Khassadars is 17,852 and the total strength of Federal levies in Balochistan is 3,559. Budget allocation for the year 2010-11 is Rs.2,405,249,000 and estimated budget for the year 2011-12 is Rs.3,979,072,000.

It is to mention that the following achievements have been made by Ministry of SAFRON for strengthening and upgradation of Federal Levies Force in FATA/PATA of Khyber Pakhtunkhwa and SAFRON Division has made the Federal Levies Force Regulation, 2010 and Service Rules for FATA which have been notified.

Service Rules for Federal Levies Force stationed at Provincially Administered Tribal Area (PATA) is under process and a summary was sent to Prime Minister Secretariat with the request to the President to accord approval for issuance of the proposed regulation P.M's Secretariat has returned the Summary to obtain clearance of Governor Khyber Pakhtunkhwa which is in process.

To further strengthen Federal Levies in PATA of Khyber Pakhtunkhwa, SAFRON Division has filled 2729 new posts in PATA of Khyber Pakhtunkhwa through a transparent recruitment process.

SAFRON Division with the concurrence of Finance Division has created 100 posts of Federal Levies for District Dera Bugti and another proposal for creation of 3000 posts for Federal levies, Balochistan, is also under process with the Finance Division.

SAFRON Division had floated tenders for purchase of Arms & Ammunitions for Federal levies Force. A Procurement Committee is working for procurement and provision of weapons, vehicles, logistic, communications etc to the Federal Levies working at FATA/PATA of Khyber Pakhtunkhwa.

SAFRON Division had sent a Summary to the Prime Minister on 12th January, 2011 for increase of death compensation to the Federal Levies Force from Rs.0.5 million to Rs.0.8 Million. Prime Minister of Pakistan has accordingly accorded approval to the death compensation at the enhanced rate on 22nd March, 2011.

A case of revolving fund of Rs.100 million is being established at Home & T. As. Department, Khyber Pakhtunkhwa Peshawar for speedy death compensation to the families of deceased personnels of levies and Khassadar. The case has been referred to Finance Division (F.A's) Organization).

In the current financial year 2010-11, an amount of Rs.443.057 million has been provided to the Federal Levies Force stationed at PATA of Khyber Pakhtunkhwa and FATA in terms of pay & allowances for the newly created posts. This Division also released an amount of Rs.25.8 million to FATA Secretariat on 1st January, 2011 for death compensation to bereaved families of Shaheed Levy and Khassadar Personnels.

SAFRON Division has created 302 posts with the concurrence of Finance Division for establishing Command Structure for Federal Levy Force.

A case for creation of 450 additional posts for Chitral Border Police is under process with the M.S. Wing, Establishment Division.

FUTURE POLICY PRIORITIES

Ministry of SAFRON has a proposal of creation of 2500 more posts for Federal Levies in FATA in the budget year 2011-12 for mitigating un-employment and for affective control of terrorist activities.

To comply with the directive of the Prime Minister, SAFRAN Division will create more posts of Federal levies in Malakand Division especially 300 posts for District Shangla and 300 for District Bunair. The case has already been taken up with the Finance Division.

To make it an effective force, there is a dire need of training for Levy Force. Efforts are afoot for imparting training to the force by establishing a levy training school near Peshawar with the coordination of FATA Secretariat in the next financial year 2011-12.

SAFRON Division has also a proposal for provision of Risk Allowance and Un-attractive Area Allowance for Federal Levy 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.

S. #	Output(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget			Rs. '000
				2011-12	2012-13	2013-14	
	Outcome 1: Efficient & effective administration						
1.1	Administration of Main Ministry	48,220	50,012	60,626	63,064	65,527	
	Outcome 2: Maintenance of law and order and provision of justice.						
2.1	Management of levies & khasadars	2,887,006	2,405,249	4,479,072	4,615,617	4,756,088	
	Outcome 3: Rehabilitation & repatriation of afghan refugees.						
3.1	Establishment & maintenance of afghan refugee camps.	209,630	224,292	313,507	325,139	336,945	
	Outcome 4: Maintenance of Ex. Rulers of merged/ acceded states.						
4.1	Allowance for Ex. Rulers of merged/ acceded states.	1,122	4,082	4,054	4,176	4,301	
	Total	3,145,978	2,683,635	4,857,259	5,007,996	5,162,861	

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
2.1	Management of levies & khasadars	Strength of Khassadars & Levies for maintenance of law & order		30,000			
3.1	Establishment & maintenance of afghan refugee camps.	Provide Basic Health Facilities (No of Individuals)	791,432	823,333	830,400	837,433	841,900
		Provide Basic Education Facilities (No of Individuals)	72,319	73,773	74,416	76,040	77,300
		Provide Basic Sanitation Facilities (No of Individuals)	752,302	753,963	756,000	756,113	757,700
		To provide technical training for Skill Development & Self-Support (No of Students)	-	473	660	750	840
		No. of afghan refugees to be repatriated	282,496	400,000	350,000	350,000	350,000
		Monitoring & Evaluation of program being carried out by Provincial CARs and 114 NGOs ((in millions)	1	2	2	2	2
		To maintain warehouse for health care program (population in millions)	1	1	1	1	1
4.1	Allowance for Ex. Rulers of merged/ acceded states.	Timely Compensation to be paid to Ex-Rulers (Rs. In millions)	5	5	4	4	4

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	2,966,705	2,562,398	4,666,158	4,810,964	4,959,736
A03	Operating Expenses	97,639	96,415	129,412	133,428	137,554
A04	Employees Retirement Benefits	915	842	1,216	1,254	1,293
A05	Grants, Subsidies & Write off Loans	981	1,001	5,772	5,951	6,135
A06	Transfers	46,895	9,151	22,610	23,312	24,033
A09	Physical Assets	7,415	5,488	15,180	15,651	16,135
A12	Civil Works	0	0	1	1	1
A13	Repairs & Maintenance	25,428	8,340	16,910	17,435	17,974
	Total	3,145,978	2,683,635	4,857,259	5,007,996	5,162,861

Federally Administered Tribal Area

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2009-10:

Certificate level training to students in different trades in FATA : 24
 Number of primary inspections : 378,138
 Secondary Education imparted : 70,102
 University/ college education imparted : 138,086
 Education direction : 457,826
 Other special schools : 395
 Diploma nad certificate level courses in different technology and trades : 419
 Courses in Government college of management sciences, FATA : 1,558
 Number of animals treated in HOSPITALS AND DISPENSARIES (ANIMAL HUSBANDRY) : 902,824
 Artificial inseminations in HOSPITALS AND DISPENSARIES (ANIMAL HUSBANDRY) : 51,325
 Vaccination of animals in HOSPITALS AND DISPENSARIES (ANIMAL HUSBANDRY) : 157,891
 Vaccination of birds in HOSPITALS AND DISPENSARIES (ANIMAL HUSBANDRY) : 959,569
 Number of animals treated in VETERINARY CHARGES SUBORDINATE ESTABLISHMENT. : 19,720
 Vaccination of animals in VETERINARY CHARGES SUBORDINATE ESTABLISHMENT. : 16,840
 Vaccination of birds in VETERINARY CHARGES SUBORDINATE ESTABLISHMENT. : 26,760
 Area (acres) of natural forest under supervision of conservator of forests : 883,053
 Number of fish farms in FATA area : 132
 Fish Stocking in dams : 100,000
 Training parted by director of fisheries : 1,562
 Number indoor patients : 550,481
 Number of outdoor patients : 1,665,400
 Number of ACD slides collection for malaria services : 69,782
 Number of PCD slides collection for malaria services : 132,338
 Number of Hospitals : 32
 Numbers of BHUs : 173
 Number of dispensaries : 425
 Number of TB clinics : 7
 Number of RHCs : 8
 Number of MCHs : 72
 Number of CHCs : 162
 Number of sub health centres : 3
 Number of leprosy centres : 3
 Collection of mineral royalty in Pkr : 49,374,414

FATA - Sustainable Development Plan (2006-15)

FATA sustainable development plan identifies Rs 124.108 Billion requirement (2006-15) for sustainable development of the region and also indicates total GoP committed finances of Rs 63.6 Billion. This leaves a gap of Rs 60.508 Billion unfunded. The main challenge of this Sectt would be development of the region without financial commitments as identified in the fore mentioned report.

POLICY PRIORITIES

Prioritization of governmental policies in FATA is as under:

- I. Education, Manpower and Skill Development Services
- II. Health Care Services
- III. Infrastructure Development services
- IV. Food, Agriculture and livestock development services
- V. Administrative & Political control of FATA & Frontier Regions
- VI. Natural Resource & Energy Development Services
- VII. Social Welfare Services
- VIII. Restoration of essential services in FATA at the earliest on their doorsteps - Payment of the compensation to the victims of terrorism and militancy.
- IX. Payment of one time cash grant of Rs. 25,000 per IDP family , who repatriated to their native villages at the 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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
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	12,922,020	9,284,507	10,800,046	12,828,151	14,856,768
5.2	Education, manpower and skill development services	5,004,742	4,608,074	6,630,173	6,863,081	7,100,318
5.3	Food, agriculture and livestock development services	745,126	666,578	909,489	941,439	973,981
5.4	Health care services	1,388,829	1,532,078	2,240,515	2,319,221	2,399,390
5.5	Infrastructure development services	559,594	670,689	911,567	943,589	976,206
5.6	Natural resource & energy development services	56,342	68,486	95,099	98,440	101,843
5.7	Social welfare services	3,210	4,187	31,314	32,411	33,543
Total		20,679,863	16,834,599	21,618,203	24,026,332	26,442,049

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
5.1	Administrative & Political control of Federally Administered Tribal Areas & Frontier Regions	Small nature DWSS, culverts, pavement of streets & drainange	500/800	1000	1000	1000	1000
5.2	Education, manpower and skill development services	Certificate level training to students in deifferent trades in FATA	24	22	26	28	28
		Number of primary inspections	378,138	378,148	378,158	378,168	378,178
		Secondary Education imparted	70,102	70,102	70,112	70,122	70,132
		University/ college education imparted	138,086	138,016	138,026	138,036	138,046
		Education direction	457,826	462,401	462,401	471,646	490,509
		Other special schools	395	405	415	425	435
		Diploma nad certificate level courses in different technology and trades	419	385	400	430	460
		Courses in Government college of management sciences, FATA	1,558	1,818	1,900	1,980	2,050
		Establishment of Education Facilities			52	50	42
		Upgradaton of Education Facilities			239	118	165
		Regularization of Education Facilities			130	95	120

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Inland scholarships to FATA students			30,730	31,255	35,410
		Mainstreaming of Deni Madaris through introduction of modern education			1	1	-
5.3	Food, agriculture and livestock development services	Number of animals treated in Hospitals and Dispensaries (animal husbandry)	902,824	1,082,000	1,084,000	1,085,000	1,080,000
		Artificial inseminations in Hospitals and Dispensaries (animal husbandry)	51,325	56,000	57,000	57,000	55,000
		Vaccination of animals in Hospitals and Dispensaries (animal husbandry)	157,891	294,000	295,000	296,000	280,000
		Vaccination of birds in Hospitals and Dispensaries (animal husbandry)	959,569	1,028,000	1,029,000	1,030,000	1,025,000
		Number of animals treated in Veterinary Charges Subordinate Establishment.	19,720	21,000	21,500	21,500	22,500
		Vaccination of animals in Veterinary Charges Subordinate Establishment.	16,840	20,500	21,200	21,200	21,700
		Vaccination of birds in Veterinary Charges Subordinate Establishment.	26,760	28,000	28,000	28,000	29,000
		Area (acres) of natural forest under supervision of conservator of forests	883,053	905,053	924,053	944,053	964,053
		Number of fish farms in FATA area	132	10	36	36	36

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Fish Stocking in dams	100,000	50,000	100,000	100,000	100,000
		Training parted by director of fisheries	1,562	300	350	350	350
		Construction of new irrigation infrastructure (channels, dugwells, small dams, protection bands, water storage reservoir)			294	119	107
		Rehabilitaion of existing facilities (channels)			69	61	62
		Land reclamation (Acres)			828	613	285
		Farm service centres (Nos)			1	1	2
		Orchard Development (Acres)			1,581	658	171
		Off-season vegetable and new initiatives (Kanal)			325	38	47
		Inland scholarships (Nos)			127	127	127
		Establishment of Nursery (Acre)	-	0.25	1	1	1
		Purchase of Silk Seed (Packets)	-	130	130	130	130
5.4	Health care services	Number indoor patients	550,481	605,530	666,038	732,691	745,000
		Number of outdoor patients	1,665,400	1,831,940	2,015,134	2,216,647	2,324,000

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Number of ACD slides collection for malaria services	69,782	76,760	84,436	92,880	93,900
		Number of PCD slides collection for malaria services	132,338	145,571	160,129	176,141	179,000
		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	7	7	7	7	7
		Number of RHCs	8	8	8	8	8
		Number of MCHs	72	72	72	72	72
		Number of CHCs	162	162	162	162	162
		Number of sub health centres	3	3	3	3	3
		Number of leprosy centres	3	3	3	3	3
		Establishment of Health Facilities			43	34	51
		Upgradaton of Health Facilities			41	41	63
		Inland scholarships to FATA students			694	694	694
		Preventive health care			54,250	64,265	67,389
		Feaibility study and detailed designing			1		

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		Construction of new facilities			83	146	72
		Rehabilitaion of existing facilities			22	44	34
5.5	Infrastructure development services	Feaibility study and detailed designing			78	88	100
		Construction of new roads			334	420	512
		Improvement and widening of roads			79	89	97
		Rehabilitaion of roads (length)	8,503	8,503			
		Construction of bridges	165	165			
		Provision of office building facilities			11	12	12
		Provision of Residential buildings			3	3	3
5.6	Natural resource & energy development services	Collection of mineral royalty in Pkr	49,374,414	41,000,000	45,100,000	49,610,000	54,571,000
		Number of irrigation scheme projects	59	64	68	73	78
		Number of Hydel power projects	2	3	4	5	6
		Number of M & R projects	10	11	12	13	14

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	7,313,526	6,684,915	9,998,236	10,349,461	10,707,213
A03	Operating Expenses	12,804,001	9,411,523	10,788,558	12,816,258	14,844,474
A04	Employees Retirement Benefits	0	602	3	3	3
A05	Grants, Subsidies & Write off Loans	480,616	453,089	525,086	543,531	562,319
A06	Transfers	1,364	1,667	1,884	1,950	2,017
A09	Physical Assets	11,437	10,934	12,751	13,198	13,655
A13	Repairs & Maintenance	68,919	271,869	291,685	301,931	312,368
	Total	20,679,863	16,834,599	21,618,203	24,026,332	26,442,049

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	89
2	Frontier Regions	90
3	Federally Administered Tribal Areas	91
4	Maintenance Allowances to Ex-Rulers	92
5	Afghan Refugees	93
6	Development Expenditure of Federally Administered Tribal Areas	125

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

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
1	Administration / management and coordination	69,487	62,750	64,512	103,063	212,893
2	To introduce and improve cotton standardization systems	54,999	54,700	54,700	57,739	60,760
3	To take Suitable measure to improve competitiveness of textile industry	272,275	186,296	129,191	222,879	182,776
4	Improve competitiveness of Pakistani textile products to increase exports	15,651	2,000	26,200	16,267	1,333
Total		412,412	305,746	274,603	399,948	457,762

Strategic Overview

SIGNIFICANT ACHIEVEMENTS

Pakistan has a dynamic vigorous and export oriented Textile Industry that has an overwhelming impact on economy. Textile being the largest industrial sector generates the country's highest export earnings of about 64%, providing the bulk of employment (39%) to largely underutilized workforce, and contributes 8.5% to GDP. During the year 2010-11, the export of textile group increased by 23%. Post quota scenario has dramatically changed the global trade patterns and increased the competition; nonetheless there is a new focus required for textile industry to increase their successive rate. Keeping this in view, a separate Ministry was created on 2nd September 2004 and assigned the responsibility to formulate strategies and programs to facilitate the textile sector for attaining sustainable growth.

The Ministry is currently in the process of implementing and finalizing various initiatives like acquiring professional management skill, technological up-gradation, and human resource development innovations in diverse products for maintaining standards, ensuring quality and to produce contamination free cotton to bridge the country's yawning trade gap as well.

The announcement of the first-ever Textiles Policy on 12.08.2009 was a very 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. 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, 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

The Government has disbursed a sum of Rs.9.75 billion in the year 2009-10 whereas Rs.7.5 billion is being disbursed in the ongoing financial year to provide support to the industry through above schemes.

MAJOR CHALLENGES

The major challenge faced by Ministry of Textile industry is development and promotion of the textile sector of the country. Therefore, major share of expenditure has been directed towards development of the infrastructures for the Textile Industry. However, resources allocated were not enough to meet the demands of the sector. Nevertheless, MINTEX has tried its best to optimally utilize the resources.

FUTURE POLICY PRIORITIES

1. Under Textiles Policy, the Government will pick the cost of the EOBI and social security contributions of the women workers and handicapped employees of the textile industry. This initiative will be launched from the next financial year and separate allocation would be made for the purpose. The scheme will lure the industry to employ the marginalized segments especially women of the society.
2. Ministry of Textile industry has prepared and submitted a scheme for the training of 500,000 stitchers to fill the skills gap in the value added sector. The PC-I of the scheme has been prepared and is with the Planning Commission.
3. Ministry of Textile Industry is establishing garment cities in Lahore and Faisalabad as well. One building of the Faisalabad Garment City has already been rented out. The second building of Faisalabad Garment City measuring 129,890 sqft is nearing completion. The Lahore Garment City, located in Sunder Industrial Estates, Lahore on 19.34 acres, comprises three multi storied buildings with total factory space of 312,650 sqft. It is expected that these buildings would be completed during next financial year. Ministry of Textile Industry will also provide training facilities to the labour force which would be employed by the Lahore Garment City. This will create a great number of jobs especially for women.
4. MINTEX is also establishing a garment city in Karachi. Land measuring 300 acres has been acquired. The project will be implemented on approval of PC-I. Moreover, MINTEX is also establishing Textile City in Karachi. Land measuring 1250 acres has been acquired in Port Qasim and its leveling and grading has been completed. MINTEX intends to lease out the land to prospective investors shortly.
5. To diversify the fiber base, encourage production of value added products and to provide the textiles exporting industry with an environment which supports manufacturing rather than trading, MINTEX would seek to rationalize the textiles tariffs. This will facilitate increased value added garment manufacturing, creating additional jobs and revenues, diversify the exports products for domestic and international markets and discourage smuggling.
6. Ministry of Textile Industry is also establishing Pakistan Cotton Ginning Research & Training Institute in Multan. In this regard, necessary collaboration with Government of Punjab, Pakistan Cotton Ginners Association and other stakeholders is being sought.
7. The President was pleased to declare 2011 as "Textile Year" on 11th February, 2011. In this regard, Ministry of Textile Industry has been assigned the task to take further actions. MINTEX, amongst other activities, proposes to hold a mega "Textile Buyers Conference" in the second half of 2011. All the trade associations of textiles, major stakeholders, relevant government agencies like Ministry of Commerce, TDAP, Ministry of Industries & Production, Board of Investment etc will be taken on board. The conference will restore the country's image and also market Pakistan as a manufacturer and exporter of quality textile products. The conference will be followed by an exhibition and fashion show. Funds for these events will be sought from the Export Development Fund.
8. The Textiles Policy contains different schemes for handicrafts, embroidery and handlooms sector. Training will also be provided on production management, quality management and product development to produce high value added products. Steps will also be taken to promote fashion industry through establishing institutes, promotion of brands, dissemination of information on new fashion trends and marketing support.
9. Technical textiles are an emerging area of high value addition. MINTEX is proposing to establish a 'Center of Excellence' in collaboration with 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) 2009-10	Original Budget 2010-11	Medium Term Budget			Rs. '000
				2011-12	2012-13	2013-14	
Outcome 1: Administration / management and coordination							
1.1	Administration / Management and Coordination	69,487	62,750	64,512	103,063	212,893	

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
	Outcome 2: To introduce and improve cotton standardization systems					
2.1	Ensure Instrumental Grading of Cotton	54,999	54,700	54,700	57,739	60,760
	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.	272,275	186,296	129,191	222,879	182,776
	Outcome 4: Improve competitiveness of Pakistani textile products to increase exports					
4.1	Maintaining technical information and data bank of Textile product manufactures	907	2,000	1,200	1,267	1,333
4.2	Implementation of export plan	14,744	0	25,000	15,000	0
	Total	412,412	305,746	274,603	399,948	457,762

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
2.1	Ensure Instrumental Grading of Cotton	Number of cotton bales to be graded and standardized	NIL	2,000,000	3,000,000	4,000,000	4,600,000
		Number of trainees in cotton selectors training	168	150	200	250	300
		Number of samples to be tested in Pakistan Cotton Standard Institute (PCSI) Lab.	7,445	20,000	30,000	40,000	47,500
		Preparation of Standard Boxes	960	1,500	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. 8,800,000	Rs. 9,000,000	Rs. 9,500,000	
		Textile cities under development		1	1	1	1
		Garment cities under development		3	3	3	1
		Number of students in National Textile University	1575	2,000	3,000	3,000	3,000

S. #	Outputs	Indicators	Targets Achieved 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
		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
		Courses to be offered in Pak Korea Garment Technology Training Institute			5	5	5

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	45,017	49,919	44,713	47,187	49,646
A03	Operating Expenses	43,780	26,504	58,701	82,730	94,016
A04	Employees Retirement Benefits	0	102	702	741	779
A05	Grants, Subsidies & Write off Loans	55,239	55,502	55,502	58,573	61,625
A06	Transfers	889	765	1,065	1,124	1,182
A09	Physical Assets	1,770	5,524	3,495	3,688	3,881
A12	Civil Works	251,633	164,621	107,516	202,837	243,403
A13	Repairs & Maintenance	14,084	2,809	2,909	3,068	3,230
	Total	412,412	305,746	274,603	399,948	457,762

Demands for Grants

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

S. #	Description	Demand Numbers
1	Textile Industry Division	94
2	Development Expenditure of Textile Industry Division	126

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) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
1	Availability of cheap electricity and irrigation water to the population of Pakistan for the socio-economic uplift of the country	17,017,869	27,701,562	34,497,178	39,381,860	45,402,434
	Total	17,017,869	27,701,562	34,497,178	39,381,860	45,402,434

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2009-10

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. 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.1.73 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.

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.81.089 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 Diamer Basha Dam and Kurram Tangi dam Multi purpose Project. The Diamer 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) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
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.	96,083	116,446	125,428	132,577	139,737
1.2	Water resource monitoring and management / flood mitigation	363,051	9,167,907	10,461,117	10,846,553	12,641,820
1.3	Alternative energy development support services	91,660	64,743	66,593	70,527	74,286
1.4	Research & development / capacity building	198,325	92,853	141,820	114,203	146,591
1.5	Water and hydro power infrastructure development	16,268,751	18,259,613	23,702,220	28,218,000	32,400,000
Total		17,017,869	27,701,562	34,497,178	39,381,860	45,402,434

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
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
		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		17	19	22	25
		Number of small dams to be completed		6	8	10	12
		Number of medium dams to be started		6	8	9	11
		Number of large dams to be started		2	3	3	3
		Increase in water storage capacity (Million Acre Feet)		3.2	3.4	3.6	3.8
		Total water storage capacity (Million Acre Feet)		16.3	17.5	18.2	19.1

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	68,753	84,588	98,767	104,397	110,034
A03	Operating Expenses	58,802	65,768	110,316	69,366	73,114
A04	Employees Retirement Benefits	310	550	150	158	167
A05	Grants, Subsidies & Write off Loans	16,872,814	27,541,243	34,270,320	39,200,218	45,210,981
A06	Transfers	2,656	3,450	1,930	2,040	2,150
A09	Physical Assets	1,377	1,153	1,073	1,134	1,195
A12	Civil Works	8,000	0	10,320	0	0
A13	Repairs & Maintenance	5,157	4,810	4,302	4,547	4,793
Total		17,017,869	27,701,562	34,497,178	39,381,860	45,402,434

Demands for Grants

The MINISTRY OF WATER AND POWER has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Water and Power Division	95
2	Development Expenditure of Water and Power Division	127

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) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
1	Redress / eradicate mal-administration from Federal Govt. Agencies	195,062	259,778	273,278	285,030	296,716
	Total	195,062	259,778	273,278	285,030	296,716

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2009-10

The institution of the Wafaqi Mohtasib made concerted efforts to redress the citizen's complaints against mal-administration of the federal agencies through better services in the shortest possible time. Relief was provided in 15,508 complaints which constituted 70% of the cases disposed of during 2009-10. Three fourth of the findings were upheld by the president Islamic Republic of Pakistan.

The following services and facilities were introduced during period in the overall redressal grievance system.

- a. Online registration of complaints.
- b. Establishment of customer relations desk.
- c. Capacity building of the Headquarters and all the eight Regional Offices in the terms of provision and upgradation of computer hardware and software, I, T training and digitization of complaints related important record.
- d. Strengthening the complaint redressal mechanism with the financial and technical support of United national Development Programme (UNDP) and Asian Development Bank (ADB).
- e. Publishing of quarterly News letter titled 'Ombudsnews'.
- f. Improvement of complaints redressal system in the federal government organizations (on going).

MAJOR CHALLENGES

Implementation of the findings/ recommendations of the Wafaqi Mohtasib was a challenge. However, with the vigorous follow up the concerned agencies impediments were addressed. Provision of quality and time effective deliverables by the Secretariat due to paucity of trained and experienced investigating officers was another challenge.

FUTURE POLICY PRIORITIES

- a. Restructuring of Wafaqi Mohtasib Secretariat and induction of separate cadre of investigation staff in Wafaqi Mohtasib Secretariat.
- b. Increasing the awareness and outreach of the office of Wafaqi Mohtasib among public.
- c. Effective partnership with the civil society.
- d. Establishment of a policy dialogue forum, for frequent stakeholder consultations.
- e. Capacity building for research and analysis activities.
- f. Linking up the complaint management information system(CMIS), especially the implementation module with other Federal agencies in a phased manner to further strengthen accountability good governance and efficient service delivery by public agencies.
- g. Establishment of call centre under strengthening of the public Grievance Redress Mechanisms (SPGRM) project.
- h. Establishing Children complaints center.
- i. Formulation of civil society Advisory committee.

Budget by Outputs (Service Delivery)

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

Rs. '000

S. #	Output(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
1.1	Outcome 1: Redress / eradicate mal-administration from Federal Govt. Agencies Diagnosis, investigation, redressal and rectification of any injustice done through mal-administration.	195,062	259,778	273,278	285,030	296,716
Total		195,062	259,778	273,278	285,030	296,716

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
1.1	Diagnosis, investigation, redressal and rectification of any injustice done through mal-administration.	Disposal of complaints per Investigation Officer per month	48	40	40	40	40
		Percentage of cases disposed off on time (90 days)	41%	60%	70%	70%	70%
		Percentage of decided cases implemented	82%	75%	75%	75%	75%
		Number of Research / analysis / study reports.	5	5	5	5	5

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	125,634	140,150	177,662	185,303	192,900
A03	Operating Expenses	66,072	92,440	86,661	90,391	94,095
A04	Employees Retirement Benefits	330	215	110	114	118
A05	Grants, Subsidies & Write off Loans	300	508	242	252	262
A06	Transfers	165	308	336	350	364
A09	Physical Assets	484	22,506	6,023	6,280	6,537
A13	Repairs & Maintenance	2,077	3,651	2,244	2,340	2,440
Total		195,062	259,778	273,278	285,030	296,716

Demands for Grants

The WAFAQI MOHTASIB SECRETARIAT has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Wafaqi Mohtasib	Charged

Executive Authority

Federal Tax Ombudsman Secretariat

Principal Accounting Officer(s)

Federal Tax Ombudsman

Goal(s)

Federal Tax Ombudsman Secretariat

To create confidence of 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) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates			Rs. '000
				2011-12	2012-13	2013-14	
1	Increased sense of accountability in the tax collection departments of the government.	75,251	94,781	90,103	94,837	99,554	
	Total	75,251	94,781	90,103	94,837	99,554	

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2009-10

2009

- Liquidating of four years pendency from 2005 to 2008.
- Disposal of 842 complaints out of a total of 1018.
(176 remaining complaints received during closing months of 2009 were also disposed of by 31st March 2010)
- Elimination of delay in refunds worth rupees one billion.

2010

- Liquidation of 176 complaints pertains to 2009 by 31st March, 2010.
- Disposal of 1437 complaints out of a Total 1622 in 2010.
- Investigation of ISAF Container Scam assigned by the Hon'ble Supreme Court of Pakistan.
- Liquidation of delay in 196 cases of refund/duty drawback.
- Proactive identification and resolution of systemic issues.
- Reduction of complaints processing time from 117 days in 2009 to 67 days in 2010.
- Suo moto resolution of 805 complaints pending with FBR for four years in 2010.

MAJOR CHALLENGES

- Fast increasing workload.
- Acute Budgetary constraints.
- Limited outreach to the marginalized and underprivileged tax payers.
- Scarcity of Regional Offices.
- Shortage of qualified staff possessing requisite level of professional expertise and integrity.
- Low capacity building in investigative skills.
- Lack of computerization.

FUTURE POLICY PRIORITIES

- Computerization and digitization of 10 years record;
- Capacity building of staff and investigation skill development of core staff responsible for investigating complaints.
- Operationalization of 08 regional offices at major business cities for facilitation of tax payers.
- Creating public awareness through electronic and print media regarding speedy and inexpensive the services being provided by Federal Tax Ombudsman to aggrieved tax payers.
- Curtailment of processing time of tax payers complaints (Including provision of decision).
- 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.

Rs. '000

S. #	Output(s)	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget		
				2011-12	2012-13	2013-14
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 administering tax laws.	75,251	94,781	90,103	94,837	99,554
Total		75,251	94,781	90,103	94,837	99,554

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 2009-10	Original Targets 2010-11	Medium Term Targets		
					2011-12	2012-13	2013-14
1.1	Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administering tax laws.	Reduction in pendency (Percentage of total cases)	54% cases decided within 60 days and 87.2 % cases registered. All pending cases pertaining to 2009 disposed off.	70% (Cases to be decided within 60 days)	75% (cases to be decided within 60 days)	80% (cases to be decided within 60 days)	85% (cases to be decided within 60 days)
		Percentage of decided cases implemented	56.65%	60%	65%	70%	75%
		Number of Geographical locations where service will be provided	5	10	15	15	15
		Number of major studies regarding public grievances pertaining to taxation	0	3	3	3	3

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2009-10	Original Budget 2010-11	Medium Term Budget Estimates		
				2011-12	2012-13	2013-14
A01	Employee Related Expenses	25,873	41,321	37,457	39,425	41,385
A03	Operating Expenses	39,062	48,872	50,720	53,385	56,041
A04	Employees Retirement Benefits	14	219	127	134	140
A06	Transfers	190	374	462	487	510
A09	Physical Assets	6,203	2,069	133	140	148
A12	Civil Works	0	0	100	105	110
A13	Repairs & Maintenance	3,909	1,926	1,104	1,161	1,220
	Total	75,251	94,781	90,103	94,837	99,554

Demands for Grants

The FEDERAL TAX OMBUDSMAN SECRETARIAT has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Federal Tax Ombudsman	Charged