

Federal
Medium Term
Budget Estimates
for Service Delivery
2013 - 16



Government of Pakistan
Finance Division
Islamabad



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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 that have long been provided through the Details of Demands for Grants and Appropriations – or the so-called “Pink Book”, which sets out the details of the budget in accordance with 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 this book is to provide Parliament and other stakeholders with the clearest possible statement of the services which are to be delivered and the investments that are to be undertaken through the application of the funds appropriated by Parliament, and, equally importantly, the results which are expected to be realized through the achievement of goals of public sector activity as well as 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 that is in its fourth 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 estimates for 2013-14, which are to be appropriated by Parliament, and two additional or “outer” years (in this case 2014-15 and 2015-16), which represent projections of budget estimates for planning purposes only and are 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 is 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. This information makes it easier for Parliament and other

stakeholders to assess whether the public is achieving **value for money** through the federal budget.

- While for accounting purposes, the government budget is divided between the recurrent budget and the development budget, the delivery of outputs usually requires a combination of allocations through the recurrent budget to meet the operational costs and development budget to meet the 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** that are used for measuring the quantity and quality of services (outputs) to be delivered. The Green Book also provides **targets** for the levels of services that 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 the 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** that are expected to be achieved through public spending. Outcomes refer to the effects of service delivery on the target population of each line of service delivery. Outcomes are often more difficult to measure than outputs and are typically measured less frequently. While some outcomes are available through different sources of information, such as the regular censuses and surveys undertaken by the Pakistan Bureau of Statistics, the MTBF aims to provide information of investment that Government makes to achieve those outcomes.

From the year 2013-14, the Government intends to further improve the budgetary management processes by introducing Results Based Management, which will require selected Ministries to have a Medium-Term Strategic Plan that will be monitored and evaluated on regular basis.

WAQAR MASOOD KHAN
Secretary to the Government of Pakistan

Finance Division

Islamabad, June 12, 2013

Composition of this document

This document presents medium-term (2013-16) budget estimates for service delivery of Federal Government by each Ministry separately. The budget 2013-14 is appropriated by the Parliament while the budget estimates for outer-years (2015-16) 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 2013-16 budget ceilings were issued to all the Federal Ministries by the Finance Division in March and April 2013.

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 2013-16, which includes both recurrent and development by Outcomes for the Ministry. Also, preliminary actual expenditure for 2011-12 and original budget for 2012-13 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 2011-12, b) Major challenges faced or being faced and c) Medium term (2013-16) 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 2011-12 and original budget for 2012-13 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 (2013-16). In addition, targets achieved in 2011-12 and original targets set at the time of budget for 2012-13 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 2011-12 and original budget for 2012-13 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 2012-13 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 relevant Ministries and Accountant General of Pakistan Revenue (AGPR).

SUMMARY OF THE MEDIUM TERM BUDGET

Rs. '000

	Actual Expenditure (Preliminary)	Original Budget	Medium Term Budget Estimates		
	2011-12	2012-13	2013-14	2014-15	2015-16
1 Cabinet Secretariat	192,160,102	171,016,244	168,115,257	176,326,486	166,686,844
Cabinet Division	83,812,640	47,425,317	16,942,841	12,935,625	11,523,028
Prime Minister's Office	824,730	702,833	754,614	893,174	935,927
Prime Minister's Inspection Commission	44,624	53,420	55,458	58,058	60,826
Pakistan Atomic Energy Commission	38,436,852	44,181,677	58,131,425	61,209,035	46,620,412
President's Secretariat	645,960	616,708	689,612	721,072	754,502
Board of Investment	154,927	189,252	205,487	215,417	226,018
Earthquake Reconstruction and Rehabilitation Authority	14,580,958	10,000,000	10,000,000	14,000,000	15,000,000
Benazir Income Support Programme	46,381,000	60,000,000	75,000,000	80,000,000	85,000,000
Pakistan Nuclear Regulatory Authority	575,455	719,699	705,919	465,171	522,677
Bait-ul-Mal	2,852,290	2,000,000	2,000,000	2,000,000	2,000,000
National Accountability Bureau	862,239	1,764,639			
Establishment Division	2,988,426	3,362,699	3,185,720	3,364,556	3,557,622
Federal Public Service Commission			444,181	464,378	485,832
2 Ministry Of Capital Administration & Development	10,833,674	9,737,873	15,449,797	15,307,454	15,457,083
3 Ministry Of Climate Change		444,258	489,115	488,919	519,317
4 Ministry Of Commerce	4,870,183	5,703,643	5,888,987	6,148,335	5,873,842
5 Ministry Of Communications	5,504,635	6,298,196	6,759,061	7,040,812	7,357,441
6 Ministry Of Defence	524,938,164	556,657,134	641,841,728	705,454,440	777,223,637
7 Ministry Of Defence Production	1,492,126	2,554,146	2,887,017	722,651	861,319
8 Ministry Of Economic Affairs And Statistics	308,714,249	459,759,482	636,391,897	373,421,560	433,765,308
Economic Affairs Division	307,167,674	458,277,324	634,710,890	371,622,937	432,105,755
Statistics Division	1,546,575	1,482,158	1,681,007	1,798,623	1,659,553
9 Ministry Of Finance, Revenue And Planning & Development	7,913,807,344	9,132,926,363	12,449,772,951	13,923,166,427	15,315,992,435
Finance Division	7,818,548,518	9,023,677,991	12,240,320,500	13,795,774,676	15,181,240,248
Controller General of Accounts	3,562,350	3,386,480	3,968,820	4,127,085	4,293,182
Office of the Auditor General of Pakistan	2,452,382	2,800,000	3,178,663	3,312,664	3,454,050
Higher Education Commission	38,650,096	48,578,298	57,490,000	63,525,423	71,276,665
Revenue Division	14,819,363	15,556,741	18,187,598	18,447,650	19,251,929
Planning and Development Division	35,774,634	38,926,853	126,627,370	37,978,929	36,476,361
10 Ministry Of Foreign Affairs	12,047,191	12,960,807	14,463,615	14,978,417	15,783,830

	Actual Expenditure (Preliminary)	Original Budget	Medium Term Budget Estimates		
	2011-12	2012-13	2013-14	2014-15	2015-16
11 Ministry Of Housing And Works	2,836,199	5,480,410	7,311,423	7,918,265	8,417,630
12 Ministry Of Human Resource Development	279,452	303,505	353,390	359,199	376,009
13 Ministry Of Human Rights	182,430	366,804	359,407	545,849	511,342
14 Ministry Of Industries	1,461,646	1,494,265	1,607,911	1,321,406	1,129,311
15 Ministry Of Information And Broadcasting	6,653,994	5,609,523	6,213,582	6,590,604	6,998,723
16 Ministry Of Information Technology	3,000,748	3,436,452	4,203,058	4,789,708	5,716,150
17 Ministry Of Interior	66,076,099	64,801,358	71,220,182	74,700,090	73,375,877
18 Ministry Of Inter Provincial Coordination	2,846,395	1,411,803	2,119,509	2,185,632	2,498,318
19 Ministry Of Kashmir Affairs And Gilgit Baltistan	14,601,291	11,377,526	13,123,974	14,592,153	16,665,970
20 Ministry Of Law & Justice	6,485,789	6,907,432	10,522,438	10,164,679	10,994,187
Law and Justice Division	2,946,597	3,430,979	4,799,370	4,347,275	4,885,005
Supreme Court of Pakistan	795,489	1,038,180	1,113,161	973,667	1,014,848
Election Commission of Pakistan	2,235,782	1,571,977	1,843,363	1,939,414	2,042,561
Islamabad High Court	246,593	567,536	653,866	681,361	710,367
Federal Shariat Court	261,328	298,760	328,008	341,124	354,891
National Accountability Bureau			1,784,670	1,881,838	1,986,515
21 Ministry Of Narcotics Control	1,689,054	1,788,528	1,965,243	2,208,592	2,532,606
22 Ministry Of National Food Security And Research	241,765	3,080,717	3,987,221	4,526,415	5,231,217
23 Ministry Of National Harmony	67,198	208,882	202,385	214,214	227,019
24 Ministry Of National Heritage And Integration	415,837	850,376	849,445	897,934	957,697
25 Ministry Of National Health Services, Regulations & Coordination		439,005	26,630,399	980,325	1,027,079
26 Ministry Of Overseas Pakistanis	493,055	603,831	650,148	681,805	715,623
27 Ministry Of Parliamentary Affairs		245,655	244,960	258,480	273,059
28 Ministry Of Petroleum And Natural Resources	848,192	946,120	723,546	764,840	808,144
29 Ministry Of Ports And Shipping	613,703	861,674	1,039,833	666,102	2,294,163
30 Ministry Of Postal Services	12,688,360	13,061,734	14,966,175	15,445,735	16,250,245
31 Ministry Of Privatisation	111,215	108,993	121,852	128,948	136,627
32 Ministry Of Production	395,276	683,868	1,186,236	1,589,801	2,593,560
33 Ministry Of Education And Training		3,947,709	6,423,731	3,252,171	2,322,855
34 Ministry Of Railways	51,542,246	73,877,277	86,064,894	95,800,000	108,600,000

	Actual Expenditure (Preliminary)	Original Budget	Medium Term Budget Estimates		
	2011-12	2012-13	2013-14	2014-15	2015-16
35 Ministry Of Religious Affairs	611,025	635,849	715,212	752,343	792,208
Religious Affairs Division	545,339	561,229	634,209	667,662	703,619
Council of Islamic Ideology	65,686	74,620	81,003	84,681	88,589
36 Ministry Of Science And Technology	4,761,325	5,403,510	6,879,183	6,765,399	5,836,710
37 Ministry Of State And Frontier Regions	32,106,626	34,145,436	39,110,846	42,612,915	46,934,193
State and Frontier Regions Division	5,947,702	5,607,030	6,493,328	6,739,409	6,996,347
Federally Administered Tribal Area	26,158,924	28,538,406	32,617,518	35,873,506	39,937,846
38 Ministry Of Textile Industry	297,761	333,079	663,800	432,862	474,218
39 Ministry Of Water And Power	27,055,633	45,620,337	56,845,210	77,090,541	100,118,061
40 National Assembly And The Senate	2,029,155	3,280,440	3,801,659	3,986,880	4,184,982
National Assembly Secretariat	1,014,578	2,073,556	2,445,194	2,566,325	2,696,124
Senate Secretariat	1,014,577	1,206,884	1,356,465	1,420,555	1,488,858
41 Wafaqi Mohtasib Secretariat	259,742	299,544	335,002	349,530	364,898
42 Federal Tax Ombudsman Secretariat	89,281	100,460	116,597	122,089	127,941
Total	9,215,108,160	10,649,770,248	14,312,617,876	15,605,751,006	17,169,007,678

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Executive Authority

Cabinet Division
 Prime Minister's Office

Prime Minister's Inspection Commission
 Pakistan Atomic Energy Commission
 President's Secretariat

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

Pakistan Nuclear Regulatory Authority
 Bait-ul-Mal
 National Accountability Bureau
 Establishment Division
 Federal Public Service Commission

Principal Accounting Officer(s)

Secretary, Cabinet Division
 Principal Secretary to the Prime Minister
 Military Secretary to the Prime Minister
 Chairman, Prime Minister's Inspection Commission
 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
 Managing Director Bait-ul-Mal Pakistan
 Chairman, NAB
 Secretary, Establishment Division
 Chairman, FPSC

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, regulatory functions and urban Development.
Prime Minister's Office	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.
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	Ensuring Safe operation of Nuclear Power plants, Radiation facilities and safe use of Nuclear & radiation sources in agriculture, Research & development & industry.

Bait-ul-Mal	Pakistan Bait-ul-Mal (PBM) is a Social Welfare arm of Federal Government. PBM established through an Act of Parliament. PBM is making a significant contribution in poverty reduction through its various poorest of the poor focused services by providing assistance to destitute, Widows, Orphans, invalid, infirm and other needy irrespective of their gender, caste, creed and religion
National Accountability Bureau	To eliminate corruption through Comprehensive approach encompassing awareness, prevention and enforcement.
Establishment Division	Fostering excellence in the civil service by ensuring merit based appointments, postings and promotions, capacity building through trainings, introduction of modern management techniques and technology, undertaking governance through institutions and systems and deconcentration of power through effective decentralization.
Federal Public Service Commission	Recruitment and selection of quality human resource for public service

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
Cabinet Division						
1	Smooth Functioning of Administration and Policy Implementation.	3,778,186	3,371,297	4,740,086	4,902,432	5,147,651
2	Ensuring quality in these areas. - Relief Measures - Manpower - Health - Urban Development	39,525,062	16,733,445	6,833,316	7,648,563	5,964,144
3	To implement the Mandated Role / Task	452,703	180,964	194,128	200,630	210,733
4	Providing a Regulatory Environment	100,927	139,611	175,311	184,000	200,500
9	Rural & Community Development	39,955,762	27,000,000	5,000,000	0	0
Prime Minister's Office						
10	Smooth functioning of Prime Minister Secretariat according to rules of business	192,799	239,009	395,870	295,355	313,693
11	Administration	631,931	463,824	358,744	597,819	622,234
Prime Minister's Inspection Commission						
12	To improve transparency in Government Business.	44,624	53,420	55,458	58,058	60,826
Pakistan Atomic Energy Commission						
13	Innovation through Research and Development	37,543,541	43,120,910	56,935,891	59,899,303	45,225,086
14	Administration	893,311	1,060,767	1,195,534	1,309,732	1,395,326
President's Secretariat						
15	Smooth functioning of President's Secretariat (Personal) according to rules of business	290,217	272,106	300,116	314,421	328,785
16	Administration	355,743	344,602	389,496	406,651	425,717
Board of Investment						
17	Increase in Foreign Direct Investment & improved investor's facilitation	154,927	189,252	205,487	215,417	226,018
Earthquake Reconstruction and Rehabilitation Authority						
18	Reconstruction and Rehabilitation of the earthquake victims at their doorstep	14,580,958	10,000,000	10,000,000	14,000,000	15,000,000
Benazir Income Support Programme						
19	Social safety of the target population	46,381,000	60,000,000	75,000,000	80,000,000	85,000,000
Pakistan Nuclear Regulatory Authority						
20	To Protect the workers, public & environment from harmful effects of Radiation by: Ensuring safe operations of Nuclear installations & Radiation facilities & Developing competence for fulfillment of regulatory functions in effective & efficient manners.	575,455	719,699	705,919	465,171	522,677
Bait-ul-Mal						
21	Individual Financial Assistance (IFA)	2,852,290	2,000,000	2,000,000	2,000,000	2,000,000
National Accountability Bureau						
22	Elimination of Corruption at all levels and insuring accountability in Public sector	723,813	1,424,455	0	0	0
23	Administration	138,426	340,184	0	0	0

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary)	Original Budget	Medium Term Budget Estimates		
		2011-12	2012-13	2013-14	2014-15	2015-16
Establishment Division						
24	Administration, Research and Policy Making	1,202,250	1,424,543	1,187,277	1,255,472	1,330,629
25	Capacity Building	1,096,102	1,217,419	1,295,854	1,369,214	1,446,876
26	Recruitment of civil servants through competitive exam and technical/professional posts through general recruitment process	57,759	70,169	0	0	0
27	Federal Government Staff Welfare	577,801	650,568	702,589	739,870	780,117
28	Promote national integration, awareness, volunteerism and capacity building of youth	54,514	0	0	0	0
Federal Public Service Commission						
30	Competition and merit based recruitment/selection against BS-17 posts through Competitive Examinations and against Technical/Professional posts in BS-16 & above/equivalent through General Recruitment process.	0	0	144,035	151,660	158,667
31	Administration	0	0	300,146	312,718	327,165
Total		192,160,102	171,016,244	168,115,257	176,326,486	166,686,844

Cabinet Division

Strategic Overview

MAJOR ACHIEVEMENT DURING 2011-12

Cabinet Division (Main)

There were 28 Cabinet meetings held during 2011-12 in which 263 summaries were discussed and total 252 decisions were conveyed. Out of which 134 decisions were implemented whereas 118 were under process till June 2012. There were 1124 Directives issued by the President/Prime Minister, from them 510 were implemented and 614 were under process.

Consequent upon 18th amendment in the Constitution, Cabinet Division is also responsible for preparing the Annual Report of the National Economic Council as envisaged in clause 5 of Article 156 of the Constitution and its submission to the both houses of the Parliament. The report has been submitted to both houses in February, 2012.

During the Financial year 2011-12, a sum of Rupees 3,322,050 was deposited to the Government Treasury towards the retention cost of gifts by the recipients, as per procedure during the year, 2011-12.

A total 193 Civil Awards were distributed in 2012 after the final approval of the President of Pakistan. There were 419 parliamentarians proposed their development schemes and Rs. 4296.169 million were released to the executing agencies in the Federal/Provincial/District Governments for execution of these schemes through Peoples Works Programme.

EMERGENCY RELIEF CELL (ERC)

In order to provide relief to the flood affectees CDCP Phase-II were launched on 15-9-2011 and a sum of Rs. 33.727 (Million) was distributed through Wattan Cards. The donations amounting to Rs. 7,364,533,000/- collected in the Prime Minister's Flood Relief Fund-2010 were utilized for execution of 298 rehabilitation schemes in flood-2010 affected areas of the country.

Relief goods amounting to Rs. 259,180,000/- were provided to the affected people of floods of 2011 in Sindh province. These includes 20,000 tents (worth Rs. 207,760,000/-), 5,000 Mosquito Nets (worth Rs. 1,620,000) and 40,000 plastic mats (worth Rs. 49,800,000/-)

RELIEF MEASURES AND ASSISTANCE TO OTHER COUNTRIES

On the request of M/o Foreign Affairs and as directed by the Prime Minister ERC of Cabinet Division has provided following relief assistance to friendly countries:-

- i. Cash Donation of US\$ 150,000/- (Equivalent to Pak Rs. 13,500,000/-) for Flood Relief Assistance to Thailand in October 2011.
- ii. Cash Donation of US\$ 50,000/- (Equivalent to Pak Rs. 4,540,000/-) for Flood Relief Assistance to Philippines in January 2012.

MISSIONS/RELIEF RESCUE OPERATIONS:

The Aviation Squadron of Emergency Relief Cell was deployed in various relief operations. It undertook the 47 hours flying mission to extinguish the fire which broke out Margallah and Kalachitta hills and 718 hours for VIP & VVIP missions.

THE PEOPLE'S PRIMARY HEALTHCARE INITIATIVE (PPHI)

PPHI operations presently extended to 83 districts, covering 1946 BHUs, 683 Rural Dispensaries and 91 MCHCs in Sindh, Balochistan, Khyber Pakhtunkhwa/FATA, Gilgit

NATIONAL ARCHIVES OF PAKISTAN

National Archives of Pakistan has provided reference services to scholars/researchers. 215 new scholars were awarded membership and reader's tickets.

National Archives of Pakistan makes necessary arrangements for the awareness of the people regarding the Pakistan Movement and mount exhibitions depicting historical documents and photographs of the freedom fighters as on

Independence Day celebration in the NAP building from 12th to 13th August, 2011, On 135th anniversary of the Quaid-i-Azam Muhammad Ali Jinnah, an exhibition for 03 days 22-25 December 2011" of Rare Photographic and Archival Records relating to Pakistan" at Pakistan National Council of Arts (PNCA), Islamabad which was inaugurated by the Prime Minister and An exhibition of photographs revealed the struggle of Freedom Movement at the Supreme Court of Pakistan on the occasion of Judicial conference 2012 from 13-15 April, 2012.

NAP is working under the administrative control of Cabinet Division has mandated of preservation, review and management of Public records of historical and National significance to Pakistan. The NAP has received 17305 files from various devolved Ministries/Divisions and 79 Government Publications from various Ministries/Divisions. Also made Arrangement / Accessioning / Stocktaking / Listing of 1963 Newspapers and 984 Periodicals.

The National Archives of Pakistan arranges different types of Seminars & Lectures for all stakeholders and researcher. International Council on Archives (ICA) has declared 9th June as an International Archives Day which has been celebrated with full zeal & Zest.

PUBLIC PROCUREMENT REGULATORY AUTHORITY (PPRA)

During the financial year 2011-12, a total of 24,104 tenders were uploaded / Monitored. Wherein 2506 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. Moreover, over 600 suppliers were registered at PPRA website. A PPRA gazette has been published and 20 trainings were carried out.

PPRA has also re-engineered procurement practices of public sector organizations and proposals for Pak National Shipping Corporation (PNSC) and Utility Stores Corporation.

INTELLECTUAL PROPERTY ORGANIZATION (IPO)

During 2011-12 IPO protected 10,4660 (trademarks, copyrights, patents and Designs) and generate 155.40 M revenue. On 26th April every year, the World Intellectual Property Day was celebrated which was attended by 2000 participants.

DEVOLUTION CELL

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

PAKISTAN CHAIR ABROAD

To introduce Pakistan culture and history, 14 Chairs are working in different Universities of the World.

MAJOR CHALLENGES

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

INTELLECTUAL PROPERTY ORGANIZATION (IPO)

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

- Digitization of IP data.
- One window operations at IP Registries at Karachi.
- Clearance of Back log of pending applications.

DEVOLUTION CELL OF CABINET DIVISION

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

1. Inadequate officers and staff

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

PEOPLES'S PRIMARY HEALTHCARE INITIATIVES (PPHI)

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

FUTURE POLICY PRIORITIES

EMERGENCY RELIEF CELL

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

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

INTELLECTUAL PROPERTY ORGAINZATION (IPO)

Strengthening of Coordination with law enforcement agencies for reduction of piracy and counterfeiting, Establishment of IP tribunals and Accession of Patents Cooperation Treaty and Madrid Protocol.

PUBLIC PROCUREMENT REGULATORY AUTHORITY (PPRA)

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

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
Outcome 1: Smooth Functioning of Administration and Policy Implementation.							
1.1	Administrative Cost	887,706	920,297	1,031,627	1,119,601	1,190,514	
1.2	Federal Intelligence	2,890,480	2,451,000	3,708,459	3,782,831	3,957,137	

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 2: Ensuring quality in these areas.						
- Relief Measures						
- Manpower						
- Health						
- Urban Development						
2.1	Relief Measures - Relief Assistance / Operation	36,010,992	10,478,764	714,497	746,514	680,738
2.2	Education Services - Book Foundation - Arts Colleges	168,063	364,264	480,884	494,200	519,906
2.3	Health Services - Development Work Regarding Hospital	1,397,981	2,401,503	2,003,044	2,447,000	2,063,500
2.4	Urban Development - Repair and Maintenance of Government Buildings - Development Work - Security Arrangements for Government Buildings	1,948,026	3,488,914	3,634,891	3,960,849	2,700,000
Outcome 3: To implement the Mandated Role / Task						
3.1	Urdu as Official Language - Urdu informatics / Information Technology	240,145	0	0	0	0
3.2	Land Reforms - Acquisition / Distribution / Compensation	44,245	0	0	0	0
3.3	Preservation of State Documents	84,247	88,705	88,461	89,001	93,001
3.4	Centralize Supply of Forms / Gazettes	63,762	69,259	75,667	78,629	81,732
3.5	Administration Reforms	20,304	23,000	30,000	33,000	36,000
Outcome 4: Providing a Regulatory Environment						
4.1	Security of Classified Communications	67,550	73,000	107,200	112,000	118,500
4.2	Regulatory Functions - To Regulate Intellectual Property and Public Procurement	33,377	66,611	68,111	72,000	82,000
Outcome 9: Rural & Community Development						
9.1	Provision of basic facilities	39,955,762	27,000,000	5,000,000	0	0
Total		83,812,640	47,425,317	16,942,841	12,935,625	11,523,028

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
2.1	Relief Measures - Relief Assistance / Operation	Cash in Rupees (in thousands)	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
		Items in Number (in thousands)	265,000	265,000	265,000	265,000	265,000
		Flying in Hours	45.8 hours	785 hours	785 hours	785 hours	785 hours

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
2.2	Education Services - Book Foundation - Arts Colleges	Number of Trainings to be Conducted	140267	400,000	4000	4200	4500
		Number of Books (Text, General & Children)	4.65(million)	4.690 (million)	4.690 (million)	4.870 (million)	4.90 (million)
		Number of Copies (Foreign Text Books for Higher Education) to be re-printed	650	761	761	770	780
		Number of Braille Books and Holy Quran for Blind to be published	5500 copies of 110 titles				
		Number of Books to be sent (abroad)	450 books to 15 countries	550 books to 15 countries	700 books to 15 countries	800 books to 15 countries	850 books to 15 countries
		Number of cash awards to be given to authors	8	10	13	16	20
2.3	Health Services - Development Work Regarding Hospital	Number of patients to be treated (Outdoor)	300,000	355,776	355,776	355,776	355776
		Number of patients to be treated (Emergency)	136094	136,094	136,094	136,094	136094
		Number of patients to be treated (Admission)	77291	77,291	77,291	77,291	77291
		Number of General Nurse Courses to be taken	300	300	300	300	300
		Number of Midwifery Courses to be taken	100	100	100	100	100
		Number of Paramedical Courses to be taken	172	175	175	175	175
		Number of Patients to be Visited (OPD)	98000,000	1,023,103	1,500,000	1,600,000	1500000
		Number of Patients to be Treated (OPD)	9200000	924,354	930,300	940,400	950500
		Number of Patients to be Treated (Indoor)	95500	98,749	98,749	98,749	99500
		Bed Occupancy Rate	90%	95%	95%	95%	95%
		Number of Operation to be Conducted (Major)		24,450			
		Number of Operation to be Conducted (Minor)	1,500	18,129	1600	1600	1600
		Number of Patients to be treated (Free)		1,023,103			

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Number of Lab Tests to be conducted	65,000	661,184	662,154	662,589	663,969
		Number of Radiological Tests to be conducted	182,820	183,840	183,658	183,987	184,001
		Number of Students to be enrolled in MBBS	140	150	200	250	280
		Measles Vaccine to be produced (Nos.)	.616 Million doses	.306 Million doses	1 Million doses	1 Million doses	1 Million doses
		Cell Culture Rabies Vaccine to be produced (Nos.)	100000 doses	100000 doses	100000 doses	100000 doses	100000 doses
		Number of Tests to be conducted for Food Quality	2000	2000	2000	2100	2200
		Number of Allergy Patients to be treated (Immunotherapy & Immunodiagnostic)	115988	125000	130000	135000	140000
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	60% (Of Covered Area)	65% (Of Covered Area)	70% (Of Covered Area)	71% (Of Covered Area)	73% (Of Covered Area)
		Area covered for Maintenance of the Government Buildings	30% (Of Covered Area)	30% (Of Covered Area)	25% (Of Covered Area)	20% (Of Covered Area)	20% (Of Covered Area)
		Area covered for Repair / Maintenance of the Parliament Buildings	70% (Of Covered Area)	70% (Of Covered Area)	75% (Of Covered Area)	78% (Of Covered Area)	78% (Of Covered Area)
		Area covered for Repair / Maintenance of the Parliament Lodges	65% (Of Covered Area)	75% (Of Covered Area)	80% (Of Covered Area)	85% (Of Covered Area)	90% (Of Covered Area)
		Area covered for Repair / Maintenance of the Aiwa-E-Sadar	68% (Of Covered Area)	75% (Of Covered Area)	80% (Of Covered Area)	82% (Of Covered Area)	85% (Of Covered Area)
		Area covered for Repair / Maintenance of the AGPR Building	70% (Of Covered Area)	76% (Of Covered Area)	75% (Of Covered Area)	78% (Of Covered Area)	83% (Of Covered Area)
		Area to be covered for Maintenance of Pak China Friendship Centre	65% (Of Covered Area)	70% (Of Covered Area)	75% (Of Covered Area)	78% (Of Covered Area)	85% (Of Covered Area)
		Area to be covered for Maintenance of National Monument Pakistan Building	55% (Of Covered Area)	70% (Of Covered Area)	75% (Of Covered Area)	78% (Of Covered Area)	78% (Of Covered Area)
3.3	Preservation of State Documents	Pages in Number (printing)	14,396	46,000	46,000	46,000	46,000

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Pages in Number (publication)	1,048,000	1,500	1,500	1,500	1,500
		Pages in Number (Declassification)	200,000	200,000	200,000	200,000	200,000
		Pages in Number (Preservation)	25,000	1,100,000	1,100,000	1,100,000	1,100,000
		Pages in Number will be microfilmed					
3.4	Centralize Supply of Forms / Gazettes	Number of Gazettes to be supplied	350,000	360,000	378,000	388,000	388,000
		Number of Forms to be Supplied	2,550,000	2,600,000	2,730,000	2,830,000	2,930,000
4.2	Regulatory Functions - To Regulate Intellectual Property and Public Procurement	Number of Applications to be received for Trademarks, Patents, Copyright and Industrial Design	24,900	24,900	25,500	26,100	26,500
		Number of Registrations to be completed for Trademarks, Patents, Copyright and Industrial Design	13,415	13,523	15,120	16,761	16,888
5.1	Provision of cash subsidy through as incentive to beneficiaries registered in CSP for enhancement of literacy rate through Child Support Program (CSP)	Number of Beneficiaries (CSP)	100,000	100,000	100,000	2,000,000	2,000,000
6.1	Financial and medical assistance	Number of Beneficiaries (Individual Financial Assistance General)	55,000	55,000	65,000	75,000	75,000
		Number of Beneficiaries (Individual Financial Assistance Medical)	20,000	20,000	23,000	25,000	26,000
		Number of Beneficiaries (Individual Financial Assistance Educational)	4,000	5,000	6,000	7,000	75,000
7.1	Provide Financial and Technical assistance to registered voluntary social welfare agencies	Numbers of Beneficiaries (Civil Society Wing NGO's)	1,131,470	1,131,370	1,251,370	1,386,370	1,386,370
8.1	Rehabilitation/ Educating of people through Pakistan Bait-ul-Mal projects	Number of Beneficiaries (National Centre for Rehabilitation of Child Labour)	155,486	155,584	194,480	243,100	245,200
		Number of Beneficiaries (Vocational/Dastkari Schools)	150,143	150,144	158,304	167,280	168,100

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Number of Beneficiaries (Pakistan Sweet Homes)	3,100	3,200	4,000	5,000	6,000

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	655,329	929,496	1,065,030	1,111,307	1,161,794
A03	Operating Expenses	42,348,138	30,453,810	9,935,217	5,153,133	5,279,818
A04	Employees Retirement Benefits	3,205	3,860	18,764	19,665	20,634
A05	Grants, Subsidies & Write off Loans	39,946,653	13,883,728	3,758,663	3,934,878	4,160,693
A06	Transfers	6,155	8,447	8,159	8,554	9,043
A09	Physical Assets	2,356	304,188	241,813	142,279	75,052
A12	Civil Works	383,722	1,741,559	1,802,768	2,455,311	700,001
A13	Repairs & Maintenance	467,082	100,229	112,427	110,498	115,993
	Total	83,812,640	47,425,317	16,942,841	12,935,625	11,523,028

Prime Minister's Office

Strategic Overview

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) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
Outcome 10: Smooth functioning of Prime Minister Secretariat according to rules of business							
10.2	Discretionary Grant, Charities and President	138,336	159,495	261,585	214,017	224,784	
10.3	Estate Gardens Establishment Services	17,692	19,941	70,216	14,090	18,277	
10.4	Traveling and conveyance services	30,144	48,186	50,887	53,410	56,102	
10.5	Health services	6,627	11,387	13,182	13,838	14,530	
Outcome 11: Administration							
11.1	Administrative Services	631,931	463,824	358,744	597,819	622,234	
Total		824,730	702,833	754,614	893,174	935,927	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
A01	Employee Related Expenses	469,495	466,643	502,099	579,299	603,600	
A03	Operating Expenses	63,379	67,686	128,552	123,360	137,008	
A04	Employees Retirement Benefits	500	500	6,133	2,627	2,754	
A05	Grants, Subsidies & Write off Loans	250,000	71,000	52,800	62,415	62,530	
A06	Transfers	16,196	20,100	40,920	38,852	40,804	
A09	Physical Assets	3,399	25,804	6,210	6,342	6,335	
A13	Repairs & Maintenance	21,761	51,100	17,900	80,279	82,896	
Total		824,730	702,833	754,614	893,174	935,927	

Prime Minister's Inspection Commission

Strategic Overview

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

Major achievement during 2011-12.

S.NO NAME OF INQUIRES

01. Construction of road from bridge 1-I to Adda kassan G.T road Okara. Syed Samsam Ali shah Bukhari.
02. Quetta Water Supply and Environmental Improvement Project (QWISP)
03. Inquiry in respect of Expanded Programme on Immunization (EPI)
04. Neelum Jehlum Hydroelectric project, Muzaffarbad

Moreover, assignment/working papers has also been carried out:

- 1) Water Resource management in Pakistan
- 2) Federal capital under threat of Encroachment
- 3) Capacity building of police in security Environment of Pakistan
- 4) Judicial Activism and Executive's Responsibility
- 5) Environmental Impacts of underground Goal Gasification
- 6) Rehabilitation of Railway Tracks & Bridges
- 7) Affairs of Pakistan Steel Mills
- 8) Tax Revenue Collection in Pakistan
- 9) Energy Generation & Distribution issues in Pakistan

Major Challenges

- 1) To establish effective coordination and cooperation with Planning Commission for monitoring of PSDP projects.
- 2) No Provision for taking notice itself on the issues of importance.

Future Policy

PMIC intends to implement the new Government's vision of eradication of corruption maladministration & embezzlement in the Government departments/Ministries/Division.

4. If approved, we may send the above information to Finance Division via email please.

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) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
Outcome 12: To improve transparency in Government Business.							
12.1	To observe / ensure transparency in Ministry / Division / Department	44,624	53,420	55,458	58,058	60,826	
Total		44,624	53,420	55,458	58,058	60,826	

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
12.1	To observe / ensure transparency in Ministry / Division / Department	Number of inquiries to be conducted (In Percentage)	100%	As per direction of Prime Minister			

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	29,423	33,972	37,942	37,753	39,703
A03	Operating Expenses	11,383	14,641	14,581	15,581	16,851
A04	Employees Retirement Benefits	14	1,785	210	310	410
A05	Grants, Subsidies & Write off Loans	0	200	600	600	600
A06	Transfers	27	165	165	265	365
A09	Physical Assets	2,618	600	620	720	820
A13	Repairs & Maintenance	1,159	2,057	1,340	2,829	2,077
	Total	44,624	53,420	55,458	58,058	60,826

Pakistan Atomic Energy Commission

Strategic Overview

MINISTERIAL STRATEGIC OVERVIEW REPORT

MAJOR ACHIEVEMENTS

Pakistan Atomic Energy Commission has delivered following significant output/services in specific areas during 2011-12.

1. Research, Training and Capacity Building

PINSTECH is the premier research institute of the country. Scientists and engineers at PINSTECH were engaged in R&D activities in multidisciplinary Hi-Tech fields to nourish indigenous technical know-how and expertise to support the PAEC programmed on peaceful applications of radioisotopes and radiation technology in conjunction with non-nuclear techniques. PINSTECH is also contributing in human resource development programmed of PAEC by providing research opportunities to MS, M-Phil and PhD scholars from national universities of Pakistan.

NILOP, a recently established institute, deals with the emerging scientific and technological frontiers related to the fields of lasers, optics, nano-devices and biophotonics. This institute is also contributing human resource development.

Under National Tokamak Fusion Programmed (NTFP) a Plasma Research and Applications Laboratory has been established at Nilore, Islamabad. The purpose of this laboratory is to design & develop small tokamak machine and to learn plasma behavior and its different applications. In this laboratory, currently we have undertaken the task of developing a small magnetic confinement device called GLAST (Glass Spherical Tokamak) to study the plasma generation and control. Active collaboration with universities and R&D organization is also being pursued.

1.1 Reactor Operation

Pakistan Atomic Research Reactor-1 (PARR-1) was operated for 576 hours to support R&D activities and production of radioisotopes for research and medical applications and 1189 samples were irradiated. Pakistan Atomic Research Reactor-2 (PARR-2) was operated for 72 hours and 426 samples were irradiated.

1.2 Radioisotopes and Radiopharmaceutical Kits Production

Regular production of I-131 and 99Mo/99mTc generators, used in therapy and diagnosis respectively, was carried out. Other radioisotopes such as P-32, Lu-177, Au-198, Zn-65, Y-90, Sm-153 and Ho-166 were also produced. Freeze dried kits for 99mTc radiopharmaceuticals were produced to meet the demand of Nuclear Medical Centers in the country. These products were supplied to 39 Nuclear Medical Centers in Pakistan worth Rs. 149 millions.

1.3 Production of Molybdenum-99 for Medical Use

Production of Molybdenum-99 was carried out by irradiating 3 HEU target plates in the core of Pakistan Research Reactor-1 for 18 hours. The average radiochemical separation yield from various batches was ~ 70%. Radionuclide purity of final product was determined by gamma, alpha and beta spectrometry, and radiochemical purity was determined by paper chromatography. The produced activity of Mo-99 (627 Ci) was utilized for indigenous production of 99Mo/99mTc generators supplied to various hospitals, thus saving foreign exchange of Rs. 44.6 million.

1.4 R&D and Capacity Building

During 2011-12, PINSTECH offered internship to 40 M.Sc./BS students and supervised research work of 44 Ph.D./M-Phil/MS students from different universities of Pakistan in diverse areas of chemistry, physics and engineering science. Scientific calendar 2012 was followed and 16 events including conferences, seminars, training courses and workshops were organized in which around 600 scientists and engineers participated from PAEC and other establishments.

Deployment of management information system (MIS) at PINSTECH targeted to "Enterprise Resource Planning"(ERP) and office automation that provides automated work control and management services using management by objective (MBO) technique.

At NILOP research work of 3 Ph.D. and 14 M-Phil/MS students was supervised. An International Workshop on "Atomic Physics and Nan fabrication" was held, 200 scientists and students from all over Pakistan attended the workshop.

1.5 Analytical Services

More than 1600 samples of diverse matrices were characterized on the request of different PAEC centers, strategic organizations, public/private organizations and universities.

1.6 Health Physics Services

Health Physics related services were provided to 600 establishments in the field of radiation protection, environmental monitoring, radioactive waste management and radiation dosimeter. Personnel monitoring services were extended to about 4400 radiation workers on monthly basis. Revenue of Rs. 15.96 million was generated through these services.

1.7 Quality Assurance/Quality Control Services

Number of documents consisting of different Quality Assurance Programmed Manuals, Quality System Procedures, Q-Plans, SOPs were prepared. QA evaluation of Q-Plans was carried out and QA surveillance reports were generated.

QC support was provided to LEU Fuel Fabrication Project and Mo-99 Production Facility.

1.8 ISO Certification

Three Divisions of PINSTECH (Isotope Production Division, Health Physics Division and Central Analytical Facility Division) were awarded ISO 9001-2008 certification by Moody International Certification Limited. Isotope Production Division was also licensed by Ministry of Health (MOH), Govt. of Pakistan to manufacture radiopharmaceuticals.

1.9 Contribution towards INIS-IAEA from Pakistan

Provision of Pakistani origin literature to INIS, IAEA continued. During 2011-12, 904 documents were submitted to INIS Secretariat, Vienna.

1.10 Research Publications

R&D work resulted in 154 research publications in international journals of repute.

1.11 Applied/Commercial Projects

Few applied/commercial projects have been initiated, namely, Fabrication of Linear Accelerator for medical applications, Low Enriched Uranium Fuel Fabrication for PARR-1 and Indigenously Synthesized Nano-materials Applications.

1.12 Photo-dynamic Therapy (PDT) Laser System

At NILOP, design process of the Photo-dynamic Therapy (PDT) Laser System has been completed and the project is ready to be launched into production phase. In this regard a complete industrial standard system has been prepared and is available for demonstration purposes. One PDT system having worth of Rs. 1.5 million has already been donated to IRNUM.

1.13 Optical diagnostics of dengue Virus infection

NILOP demonstrated a state of the art optical technique for real time detection, monitoring and diagnostic of dengue virus infection. The method developed is a low cost and running cost per test being only Rs. 10/- with the tremendous advantage of being a sole online detection of the disease. In this regard, 45 confirmed dengue infected blood samples from NORI hospital were tested and the results were found to be 100% accurate.

1.14 Plasma and Fusion Research

The NTFP team was working consistently since 2010 to achieve tokamak discharge initiation. Tokamak is a complex system operated under high vacuum (~10⁻⁷ mbar) consisting of vacuum vessel, central solenoid (CS), compensation coils (CC), equilibrium coils (EQ), toroidal field (TF) coils, vacuum system, microwave system, and various power supplies along with the feedback control system. 28th day of June 2012, 6:30 pm was a historic moment when first Tokamak of Pakistan blinked successfully for 10 msec with Neon gas. With this achievement Pakistan has become an emerging member of spherical tokamak community. However, this is a first step towards fusion activity in Pakistan.

2. Food & Agriculture Development

Four crop varieties; one each of cotton, wheat, sugarcane and moonbeam were approved for cultivation in Punjab and Sindh provinces on the basis of higher yields and improved tolerance to biotic and biotic stresses. Bio-control technology was successfully utilized to control insect pests of sugarcane, cotton and vegetables reducing the number of insecticide sprays thereby not only reducing the cost of production but improving the health and environment also. Initiated development of additional 100 acres of land at Baseline research station Pakka Anna for the reclamation of saline lands. DNA based tests developed for diagnosis of both human and animal diseases. Design and production of three gene constructs for genetic modification of crop plants to develop insect resistance and herbicide tolerance. Production of Human resource is being developed in the form of M-Phil and PhD scholars as well as through 43 practical courses and workshops organized by the four Agri & Biotech Institutes of this division

3. Public Health Services & Development

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

3.1 Human Resource Development (Academic / Trainings)

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

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

More than 200 students of different universities/institutes getting practical training at these hospitals while about 90 PAEC doctors and scientists attended training courses and workshops. More than 139 doctors attended national/international conferences, meetings in which 146 research papers presented.

3.2 Beneficiary (Patients)

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

3.3 Awareness Programs (Campaigns)

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

World Cancer Day on 4th February in which different activities like displaying banners and posters, arranging walks, organizing lectures and seminars regarding prevention, early diagnosis and appropriate treatment of cancer. Mammography Day on 25th October for awareness of general public about most common disease in women i.e. Breast Cancer.

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

Search for uranium through airborne, foot radiometric surveys, geophysical and geochemical studies is underway. Airborne radiometric survey was carried out in four sub-Blocks (I, II, III & IV) of Chiniot area and foot radiometric checking was carried out in Tharparker and Wahi Pandi in Sindh, eastern and northeastern Pot war Plateau in Punjab and Narran upper Kaghan in Khyber Pukhtoonkhawa.

Exploration activities were carried out in Wahi Pandi (Sindh), Soha Birot, Tausa-I Dubchur-I, Nangar Nai (DG Khan), Kirana Hill (Sargodha), Dhok Durji (Gujar Khan).

Additional uranium tonnage has been added as a result of drilling at Taunsa-I & II, Dubchur-I (Nangar Nai), Mohai Sites (DG Khan) and NMC-I, Qabul Khel.

Record production (80 tons) stainless steel tubes of different grades for various strategic organizations.

Supply of Zr-4/S.S components to NPFK and Y-Labs.

Development work for Monel 400, Inconel 600, Carbon and Graphite Production is in progress and will be completed by the end of current fiscal year.

Supply of 1200 Nos. Fuel Bundles, which enabled KANUPP to generate record production of electricity.

Indigenous manufacture of high temperature/hi-tech suitering furnace, which saved huge cost (and that too mainly in F.E component). This furnace can be utilized for PWR fuel production and other developmental next-treatment work.

5. Power Sector Development

Three nuclear power plants of the country generated 5,265 million kilowatt-hour (kWh) during the financial year 2011-12 increasing the share of nuclear electricity in total electricity generation from 3.0% in 2010-11 to 4.9% in 2011-12. KANUPP generated 514 million kWh, CHASNUPP unit-1 (C-1) generated 2,293 million kWh and CHASNUPP unit-2 (C-2) generated 2,414 million kWh.

The average capacity factors (gross) of C-1 and C-2 plants were 80.3% and 86.1%, respectively, while their availability factors were 81.4% and 88.2%, respectively. C-1 achieved its longest continuous operation record of 239 days in July 2012, while KANUPP continuously operated for 106 days in 2011-12 for the 6th time during its life.

Construction work on CHASNUPP unit-3 and unit-4 (C-3/C-4) continued as per schedule. The commercial operation of C-3 and C-4 is scheduled in December 2016 and October 2017, respectively. Some milestones of the projects achieved include successful review of their Preliminary Safety Analysis Report by Pakistan Nuclear Regulatory Authority, issuance of construction license for C-4 in December 2011, signing and validation of Pre-Service and In-Service Inspection with the contractor, signing contract between PAEC (HMC-3/SES) and CZEC (China) for local manufacturing of various equipments.

MAJOR CHALLENGES FACED IN THE DELIVERY OF SERVICES

1. Research, Training and Capacity Building

Replenishment of retired and absconded manpower is difficult due to ban on recruitment. Budget constraints are hampering the timely execution of projects and replacement of obsolete equipment.

1.1 Aging Management of PARR-1

A comprehensive ageing management programmed for PARR-1, a 47 years old research reactor, has been launched to ensure its safe operation for next 20 years. Ageing management of its physical and technical aspects is underway.

1.2 PINSTECH Phase-II

For extension of PINSTECH a project was approved by Planning Commission in 2007 with the allocation of Rs. 1748 million. Due to inadequate and irregular financial releases the project has not been completed as yet.

2. Food & Agriculture Development

Budgetary constraints for scientific research in laboratory and to conduct zonal, national and demonstration field trials. Shortage of manpower is also a big problem due to non replacement of retired scientists and ban on new recruitments. All four institutes under this division are going through negative growth due to this phenomenon. Law and order situation is also a major challenge, especially for institutes in Sindh and KPK provinces prohibiting free movement of scientists for experimental work and transfer of technology. Electric power failures and shortage of irrigation water are two major constraints faced by agriculture scientists in conducting both laboratory and field experiments.

3. Public Health Services & Development

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

4. Fuel, Minerals Exploration, Mining and Development

Induction of very limited resources in the form of budget/its release. Limited developmental budget affected the progress.

Inconsistent supply of NH₃ gas due to shortage of natural gas in the country.

Ageing transport fleet is causing operational problems and need selective replacements.

Shortage of technical manpower.

Due to obsolete equipment the spares are no more available. This is causing lot of problems to keep the equipment functional.

5. Power Sector Development

Two major challenges in operation and construction of nuclear power plants were firstly, delayed payment of electricity bill from National Transmission and Dispatch Company and Karachi Electric Supply Corporation and secondly, late releases of development funds from the Government for the C-3/C-4 projects. On 31-1-2013, the outstanding bill of C-1/C-2 was Rs. 22,508 million and that of KANUPP was Rs. 2,824 million.

For C-3/C-4, payments to Chinese contractor were delayed due to late release of PSDP. The contractor claimed interest on the payment of 9th installment. However, the claim was dropped after negotiations with the contractor. Due to delayed/insufficient release of PSDP for PAEC scope works of C-3/C-4 suffered and the pace of works was slowed down.

FUTURE POLICY PRIORITIES FOR THE MEDIUM TERM 2013-16

1. Research, Training and Capacity Building

Export of radioisotopes and radio pharmaceutical kits.

Few applied projects have been initiated which are going to be completed during this term.

Up-gradation of state of the art analytical facility.

Accreditation of Analytical Labs under ISO 17025.

Ageing management programmed for PARR-1 will continue.

Fabrication of laser diodes and establishment of micro-fabrication facility based on MOCVD and LPCVD at NILOP.

Development of a metallic spherical Tokamak.

Magnetic and optical diagnostic development for plasma characterization.

R&D on cryogenics and super conductivity.

Human resource development.

2. Food & Agriculture Development

Development of new crop varieties with higher yields, resistant to diseases and insect pests, and having good adaptability for sustainable agriculture development. Molecular characterization of mutant germplasm and its utilization in varietal improvement. Production of genetically modified cotton varieties having virus resistance, drought tolerance and herbicide resistance for general cultivation. Integrated pest management utilizing bio-control and sterile insect techniques to protect human health and environment. Irradiation of food and feed to increase shelf life and remove pathogens. In animal health and production

3. Public Health Services & Development

Following targets has been set for medium term i.e. 2013-16 for PAEC NM&O Hospitals:

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

Recruitment of qualified and trained human resource.

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

4. Fuel, Minerals Exploration, Mining and Development

PAEC has very comprehensive programmed for uranium exploration through multi-mineral airborne survey supported with foot radiometric and subsequent exploration and drilling throughout the country in future.

Availability of reasonable spares inventory for plant equipment.

Addition of some new vital equipment to replace the obsolete ones.

Production of Monel, Inconel, Titanium Alloys and Carbon Graphite to achieve self-sufficiency within country.

Planning/arrangements for the production of 3300 Fuel Bundles required by KANUPP during 2013-16.

Local development of spares for obsolete plant machinery and refurbishment of following equipment:

(i) End Cap welding machines (ii) Baking Furnace (iii) Centre-less grinders (iv) Slugging press.

5. Power Sector Development

PAEC is making efforts to add more nuclear power plants to meet the target of 8,800 MW nuclear power capacity by 2030 envisaged in the Energy Security Plan approved by the Government. Three policy priorities are: (i) increasing the size of new nuclear power plant from 325 MW (ii) development of new sites and (iii) involvement of local manufacturing industries in nuclear power projects.

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) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
Outcome 13: Innovation through Research and Development							
13.1	Research, trainings and capacity building	1,671,477	2,098,724	2,263,267	3,255,272	3,433,624	
13.2	Food and Agriculture Development	514,466	613,215	692,922	759,330	809,640	
13.3	Public Health services and Development	1,572,445	1,793,391	1,403,738	1,992,244	2,373,824	
13.4	Minerals exploration , Mining and Development	794,527	2,392,124	2,571,609	7,551,346	7,647,876	
13.5	Power and Fuel sector Development	32,990,626	36,223,456	50,004,355	46,341,111	30,960,122	
Outcome 14: Administration							
14.1	Administration	893,311	1,060,767	1,195,534	1,309,732	1,395,326	
Total		38,436,852	44,181,677	58,131,425	61,209,035	46,620,412	

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
13.1	Research, trainings and capacity building	No of training to be conducted (officers)	200	200	380	380	400
13.3	Public Health services and Development	Number of Nuclear Medicine Hospitals to be established	1	3	1	0	0
		Number of patients to be treated through Nuclear Medicine and Oncology	707784	795784	894784	993784	1092784

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A03	Operating Expenses	38,436,852	44,181,677	58,131,425	61,209,035	46,620,412
	Total	38,436,852	44,181,677	58,131,425	61,209,035	46,620,412

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) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
Outcome 15: Smooth functioning of President's Secretariat (Personal) according to rules of business							
15.1	Staff and Household Services	191,326	201,655	217,440	229,000	238,629	
15.2	Discretionary Grant, Charities and Presents	4,048	5,200	5,200	5,200	5,200	
15.3	Estate Gardens Establishment Services	19,876	21,200	22,900	23,000	24,000	
15.4	Travelling & conveyance services	62,537	29,501	37,726	40,221	43,456	
15.5	Health services for President Secretariat	12,430	14,550	16,850	17,000	17,500	
Outcome 16: Administration							
16.1	Administrative Services	42,997	43,494	48,865	50,000	52,000	
16.2	Facilitation in smooth functioning of President of Pakistan as the Head of State.	312,746	301,108	340,631	356,651	373,717	
Total		645,960	616,708	689,612	721,072	754,502	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
A01	Employee Related Expenses	376,959	478,971	441,269	482,230	518,213	
A03	Operating Expenses	88,966	74,224	111,231	94,825	98,235	
A04	Employees Retirement Benefits	2,000	1,800	6,500	6,050	7,055	
A05	Grants, Subsidies & Write off Loans	109,300	2,000	82,500	82,500	82,500	
A06	Transfers	24,302	37,100	30,851	31,786	33,626	
A09	Physical Assets	9,570	1,201	2,223	1,173	1,273	
A13	Repairs & Maintenance	34,863	21,412	15,038	22,508	13,600	
Total		645,960	616,708	689,612	721,072	754,502	

Board of Investment

Strategic Overview

Established in 1989, Board of Investment (BOI) is the apex investment promotion body with a mandate to promote, encourage and facilitate both local and foreign investments.

Through Policy initiative, promotional campaign and facilitation, BOI creates conducive investment climate in the country. Investment is an important driver for the development and is one of the main sources of capital generation for the country. Not only does FDI help to improve physical and technological aspects of various sectors of the economy but it also helps to maintain the country's growth momentum.

POLICY INITIATIVES

a) Investment Policy, 2013.

Keeping the current global/ regional investment trends and economic challenges, BOI has reviewed the Investment policy 1997 and prepared Investment Policy 2013 with consultation of all stakeholders which is approved by the Cabinet in its meeting held on 13.03.2013.

To facilitate the investors and make Pakistan as an investment destination, the Policy emphasis is on:

- a. An equal treatment to foreign & local investors.
- b. Free entry for foreign investor & no financial caps for entry of investors.
- c. Ease of registration and opening of branch & liaison offices.
- d. Right to due process of law.
- e. Enhancement of physical security and Intellectual Property Rights Protection.

b) Investment Strategy (2013-17).

To operationalize the policy, an Investment Strategy (2013-2017) has been formulated, in consultation with the Federal and Provincial Governments which is approved by the Cabinet. Investment Strategy (2013-17) has been designed on the following parameters:

Development of Special Economic Zones (SEZs)

- Facilitation (One Window)
- FDI Promotion Campaign
- Investment Protection
- Policy Formulation & Public - Private Sector Dialogue
- Coordination Networks with Stakeholders
- Strengthen of BOI as International competitive organization

c) Special Economic Zone Act

In order to meet the challenges of global competitiveness and to attract investment, the SEZ Act 2012 has been promulgated in September, 2012. The BOI prepared this Act with the help of all concerned Ministries & Provincial Governments. The Act, provides following incentives for the SEZ developers & Zone enterprises:

- 10 years income tax exemptions.
- Duty free import of Capital Goods.

d) Public-Private partnership

To foster Public-Private partnership for investment policy initiative and the Public-Private Sector Consultative Dialogue has been launched. Priority Sector Advisory Boards i.e. Infrastructure and Agriculture have been constituted. It is also aimed at improving the competitiveness of infrastructure projects in the relevant fields in consultation with private sector. The aim to undertake policy consultation with public and private sector.

INTERNATIONAL COMMITMENTS

Bilateral Investment Treaties (BITs)

Provision of investment protection is important to gain investor's confidence. BOI is working on this aspect. 47 Bilateral Investment Treaties (BITs) have been signed with different countries for protection of foreign investment.

Negotiations on BITs are underway with USA, Canada, Mexico, Chile, Russia, Bulgaria, Luxemburg, Austria, Hungary, Poland, Czech Republic, Australia, Saudi Arabia, Bahrain, Nigeria and Vietnam.

BOI recently has ratified BIT with Germany, Bosnia & Herzegovina, Kazakhstan, Tajikistan and Kuwait.

NETWORKING

BOI believes in close cooperation among sister organizations of the world.

Memorandum of Understanding (MOU) on mutual cooperation of investment with General Authority for Investment and Free Zones of the Arab republic of Egypt has been signed. The MOUs with Investment Promotion Agency (IPAs) of Argentina,

Kuwait, Tajikistan and Jordan are also ready for signing.

PROMOTIONAL ACTIVITIES

To promote Pakistan and its investment climate BOI organizes investment conferences & seminars and participates in outward business delegations and inward business delegations and events. During 2011-12 following key events were organized:

Korea being the emerging economy of the world, BOI organized President of Pakistan's visit to Korea in December 3-5, 2012 and signing of two MOU's with Samsung C&I and Lotte Group. BOI also facilitated a Korean delegation with the help of Balochistan Government and they signed a MoU of Rs. 90 Billion with the Government of Balochistan to establish a Solar Unit of 300 MW. Participated in the Investment Promotion Seminar in Korea during August 2012 with special focus on Special Economic Zones.

Friendship of Pakistan and China is everlasting. Mr. Gao Xiqing, President, China Investment Corporation, China visited in November 2012 to discuss investment opportunities in various sectors of economy.

D-8 Business Forum was organized in November 2012 on the sideline of the D-8 summit. Four different sectoral sessions which were arranged by BOI during the forum to discuss the investment opportunities and areas of collaboration among investors of D-8 member states.

Organized a trade and investment conference along with USTR in London (UK) in October, 2012. Businessmen from U.S.A and Pakistan participated in B2B meetings.

Sector -Specific Investment Conferences in collaboration with respective embassies of those countries in Pakistan (i.e. Pakistan Canada Business Symposium, Pakistan Malaysia Business Forum, and Pakistan UAE Business Event) have been arranged.

FACILITATION

Board of Investment is moving towards One Window operations and extends value added services to foreign and local investors. In this regard, following facilitation services are provided.

Customs Duty exemptions under SRO 575(1)/2006, Work Visa facilitation during 2011-12

1891 Work Visa cases were forwarded to the Ministry of Interior/Pak Missions.

Opening of Branch/Liaison office

Permission was granted to 89 foreign companies for opening /renewal of their branch offices and 39 companies for liaison offices in Pakistan.

Board of Investment an international competitive investment promotion agency, is geared to promote and facilitate domestic and foreign investment to international competitiveness to make Pakistan an industrial and trade hub.

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) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
	Outcome 17: Increase in Foreign Direct Investment & improved investor's facilitation						
17.1	Investment Advisory and Facilitation Services	154,927	189,252	205,487	215,417	226,018	
	Total	154,927	189,252	205,487	215,417	226,018	

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
17.1	Investment Advisory and Facilitation Services	No of Conferences / Seminars and workshops to be held for investors	21	7	10		
		No.of pre-feasibility studies to be conducted on investment projects	14	0	12		
		Percentage of investors visa processed within the prescribed time	60%	100%	100%	100%	100%
		Number of beneficiaries (National Center for Rehabilitation of child labour)	118,426	118,723	121,097	123,519	123,519
		Number of beneficiaries (Vocational/ Dastakari Schools)	70,992	55,000	70,992	75,000	75,000
		Number of beneficiaries(Pakistan Sweet homes)	2,545	3,140	3,640	5,240	5,240

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	91,242	102,722	139,443	148,092	154,073
A03	Operating Expenses	56,839	80,563	58,577	60,500	65,000
A04	Employees Retirement Benefits	108	401	1,701	1,000	1,000
A05	Grants, Subsidies & Write off Loans	300	1,000	1,001	1,000	1,000
A06	Transfers	3,050	3,100	3,100	3,000	3,000
A09	Physical Assets	125	30	0	50	60
A13	Repairs & Maintenance	3,263	1,436	1,665	1,775	1,885
	Total	154,927	189,252	205,487	215,417	226,018

Earthquake Reconstruction and Rehabilitation Authority

Strategic Overview

ERRA has completed about 65% of its reconstruction portfolio. Currently, 23% of the projects are at various stages of construction. 12% of the projects have yet to be started. The complete picture of portfolio is given below:

Sectors Total Projects Completed Percentage (%)
 Education. Total Projects: 5,701 Completed:2,550. Percentage (%): 44.73.
 Environment. Total Projects: 466 Completed: 235 Percentage (%): 50.43.
 Governance. Total Projects: 701 Completed: 446 Percentage (%): 63.62.
 Health. Total Projects: 306 Completed: 181 Percentage (%):59.15.
 Livelihood. Total Projects: 2,349 Completed: 1,348 Percentage (%): 57.39.
 Medical Rehabilitation. Total Projects: 6 Completed: 6 Percentage (%): 100.
 Power. Total Projects: 15 Completed:10 Percentage (%):66.67.
 Social Protection. Total Projects: 15 Completed:2 Percentage (%): 13.33.
 Telecommunication. Total Projects: 1 Completed: 1 Percentage (%): 100.
 Transport. Total Projects: 233 Completed:157 Percentage (%): 67.38.
 Watson. Total Projects: 4,720 Completed:4,495 Percentage (%): 95.23.
 Total. Total Projects:14,513 Completed:9,431 Percentage (%): 64.98 say 65.

ERRA's progress in all of its sectors compared with its previous years overall progress is detailed below highlighting the objectives achieved in the FY 2011-12:

Education. Total projects completed at the end of 2011-12:2,550. Projects completed in 2011-12:239.
 Environment. Total projects completed at the end of 2011-12:235. Projects completed in 2011-12:19.
 Governance. Total projects completed at the end of 2011-12:446. Projects completed in 2011-12:24.
 Health. Total projects completed at the end of 2011-12:181. Projects completed in 2011-12:6.
 Livelihood. Total projects completed at the end of 2011-12:1,348. Projects completed in 2011-12:613.
 Medical Rehabilitation. Total projects completed at the end of 2011-12:6. Projects completed in 2011-12:-.
 Power. Total projects completed at the end of 2011-12:10. Projects completed in 2011-12:-.
 Social Protection. Total projects completed at the end of 2011-12:2. Projects completed in 2011-12:-.
 Telecommunication. Total projects completed at the end of 2011-12:1. Projects completed in 2011-12:-.
 Transport. Total projects completed at the end of 2011-12:157. Projects completed in 2011-12:2.
 Watson. Total projects completed at the end of 2011-12:4,495. Projects completed in 2011-12:60.
 Total. Total projects completed at the end of 2011-12:9,431. Projects completed in 2011-12:963.

Direct Outreach Services

1 With the distribution of Rural Housing and Reconstruction grants, more than 98%, of the houses have been reconstructed in line with the ERRA approved seismic resistant designs through an owner-driven approach. ERRA's technical training has benefitted 256,547 individuals, which in turn facilitated the home-owners to reconstruct their houses.

2 So far 1,002 Community Livelihood Rehabilitation Plans (CLRP's) have been completed and around 766 are at various stages of implementation. The progress covers 180 union Councils. Watersheds have been restored through a multitude of activities ranging from tree planting to constructing loose stone Jams and made available for agriculture.

3 Under ERRA's Social Protection Strategy Social Welfare Complex and Women Development Centre at District Muzaffarabad, AJ&K have been completed. Capacity building of persons with Disabilities has been completed through various projects under MEDICAL Rehabilitation of Persons with Disabilities (MRDEA).

Social Services

1 A Patient Satisfaction Survey was conducted in the earthquake affected areas wherein patients using health care facilities expressed their satisfaction owing to better health equipment, improved construction of health facilities and supply of medicine. Lack of trained staff was highlighted in the survey

2 An education facility questionnaire was conducted and results indicated that a significantly higher proportion of students were using science rooms / laboratories in KPK (65%) and in AJ&K (23%). Presence and functioning of school management

committees were found to be instrumental in improving full-time availability of teaching staff and other matters related to school performance.

3 Under the ERRA's strategy the reconstructed Water Supply Schemes (WSS) are benefitting more household than the scheme was originally designed for. Beneficiary analysis shows an overall positive impact of the rehabilitation of WSS and access to water as compared to before the earthquake. More than 90% of main water supply points are within 75m of all beneficiary household.

Public Infrastructure Services

1 The provision of office structures, equipment, training and vehicles greatly helped in the early restoration of the administrative system in affected areas. Of the total 701 office buildings, 446 has been completed and helped in improvements in case of access to arrange of government services.

2 The salient feature of the rehabilitation of the power infrastructure has been increased generating capacity and improved transmission systems. Out of 15 projects, 10 projects have been completed thus increases: coverage and improved service in the area has been achieved.

3 There has been a substantial increase in telecommunications, with over one million connections compared with only 5,000 before the earthquake. Introduction of Wireless Local Loop (WLL), SCOs Mobile Service, and private mobile phone connections have enabled wider telecom coverage. A total of 12 exchanges along with 5 new satellite stations have been installed.

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
Outcome 18: Reconstruction and Rehabilitation of the earthquake victims at their doorstep						
18.1	Direct Outreach Services, housing, livelihood and social protection	329,069	75,000	37,037	75,000	25,000
18.2	Social Services; health, education, water and sanitation	5,761,808	5,400,000	5,185,185	6,000,000	9,475,000
18.3	Public Infrastructure Services; governance, power generation, telecommunication, transportation, tourism	8,490,081	4,525,000	4,777,778	7,925,000	5,500,000
Total		14,580,958	10,000,000	10,000,000	14,000,000	15,000,000

Selected Performance Indicators and Targets by Outputs (Service Delivery)

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

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
18.1	Direct Outreach Services, housing, livelihood and social protection	Number of Houses Constructed					
		Number of Projects Livelihood and Social Protection	9	11	7	9	2
18.2	Social Services; health, education, water and sanitation	Number of Projects: Health	24	20	25	21	3
		Education	531	400	600	350	1500
		Water & Sanitation	275	20	35	27	
18.3	Public Infrastructure Services; governance, power generation, telecommunication, transportation, tourism	Governance buildings	59	30	38	35	5
		KMs of roads reconstructed	260	150	140	100	150

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A03	Operating Expenses	14,580,958	10,000,000	10,000,000	14,000,000	15,000,000
	Total	14,580,958	10,000,000	10,000,000	14,000,000	15,000,000

Benazir Income Support Programme

Strategic Overview

Benazir Income Support Programme (BISP) was initiated in October 2008 with an initial allocation of Rs.34 billion (US \$ 425 million approximately) for the financial year 2008-09.

The Programme aimed at covering 3.5 million families in the financial year 2008-2009.

The allocation for the financial year 2012-13 is Rs. 70 billion to provide cash assistance to 5.5 million families, which constitutes almost 18% of the entire population. Thus the Programme aims at covering almost 40% of the population below the poverty line.

The enrolled families are paid cash assistance @ Rs.1000 per month on quarterly basis; apart from benefits provided under graduation strategy like: long term interest free returnable financial assistance, vocational & technical training, health & life insurance coverage.

BISP is being implemented all across Pakistan including: all four provinces (Punjab, Sindh, Baluchistan, and Khyber-Pakhtoonkhwa), Federally Administered Tribal Areas (FATA), Azad Jammu and Kashmir (AJK), Gilgit Baltistan (GB) and Islamabad Capital Territory (ICT).

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				Rs. '000		
				2013-14	2014-15	2015-16
Outcome 19: Social safety of the target population						
19.1	Poverty Survey / Census Services, Programmes Services (Cash Transfer, Waseela-e-Haq, Waseela-e-Rozgar, Waseela-e-Sehat and Waseela-e-Taleem) and Emergency Relief Assistance Services	46,381,000	60,000,000	75,000,000	80,000,000	85,000,000
Total		46,381,000	60,000,000	75,000,000	80,000,000	85,000,000

Selected Performance Indicators and Targets by Outputs (Service Delivery)

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

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
19.1	Poverty Survey / Census Services, Programmes Services (Cash Transfer, Waseela-e-Haq, Waseela-e-Rozgar, Waseela-e-Sehat and Waseela-e-Taleem) and Emergency Relief Assistance Services	Number of beneficiaries of unconditional cash transfers (millions)			5.1		
		Number of beneficiaries of Emergency Relief Package			9,700		
		Number of beneficiaries of Waseela-e-Haq Programme			15,000		
		Number of beneficiaries of Waseela-e-Rozgar Programme			80,000		
		Number of beneficiaries of Waseela-e-Sehat Programme			300,000		
		Number of beneficiaries of Waseela-e-Taleem Programme			800,000		

Budget by Inputs (Object Classification)

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A03	Operating Expenses	46,381,000	60,000,000	75,000,000	80,000,000	85,000,000
	Total	46,381,000	60,000,000	75,000,000	80,000,000	85,000,000

Pakistan Nuclear Regulatory Authority

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

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

The main functions performed by PNRA are:

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

Number of licenses to be issued for NPPs: 03

Number of sites to be registered for NPPs: 01

Number of inspection to be performed for NPPs: 537

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

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

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

Number of Inspections to be performed for Radiation facilities: 1785

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

Number of Security Assessments and Inspections of NPPs: 05

Number of Security Assessments and Inspections of Radiation facilities: 17

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

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

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

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

Nuclear Installations

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

Radiation Facilities

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

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 20: To Protect the workers, public & environment from harmful effects of Radiation by: Ensuring safe operations of Nuclear installations & Radiation facilities & Developing competence for fulfillment of regulatory functions in effective & efficient manners.						
20.1	Development of Regulations & Regulatory guides, authorization & licensing, Review & assessment , Inspection & enforcement of Nuclear installations & Radiation facilities, Training & certifications, Research & Development.	225,455	319,699	389,921	415,171	442,677
20.2	Capacity building of PNRA.	350,000	400,000	315,998	50,000	80,000
Total		575,455	719,699	705,919	465,171	522,677

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
20.1	Development of Regulations & Regulatory guides, authorization & licensing, Review & assessment, Inspection & enforcement of Nuclear installations & Radiation facilities, Training & certifications, Research & Development.	Issuance/Renewal of licenses to Nuclear power plants.	3	3	3	3	4
		Inspection of NPPs	450	590	680	750	800
		Issuance/Renewal of licences to Radiation Facilities.	2000	2300	2450	2550	2650
		Inspection of Radiation facilities (Medical centers, industries, oil well logging and orphan sources etc)	2000	2400	2500	2600	2650
		Review & assessment activities of nuclear facilities (Safety analysis report, Modification Reports, Event analysis Reports etc)	20	25	30	35	50
		Review & Assessment of Radiation Facilities.	25	30	35	40	40
20.2	Capacity building of PNRA.	National Programs on Environmental Radio-activity, Surveillance (NPERS)	Upto 51%	Upto 71%	100%	Implem entation of objectives	Implem entation of objectives
		Establishment of National dosimetry & Protection level callibration laboratory (NDCL)	Upto 45%	Upto 65%	100%	Implem enations of Objectives	Implem enations of Objectives
		Safety analysis Center to provide Regulatory Support and for indignation of NPPs in Pakistan (SAC)	upto 15 %	upto 33 %	upto 53 %	upto 74 %	100 %

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
				Rs. '000		
A03	Operating Expenses	575,455	719,699	705,919	465,171	522,677
	Total	575,455	719,699	705,919	465,171	522,677

Bait-ul-Mal

Strategic Overview

Through stringent administrative measures and broader vision, Pakistan Bait-ul-Mal become potent, transparent, effective and vibrant for dispensation to the poorest for poverty alleviation. Consequently, the coverage of its following existing Projects/Schemes is gradually leaping forward:

- i) Individual Financial Assistance (IFA)
- ii) Child Support Programme (CSP)
- iii) National Centres for Rehabilitation of Child Labour (NCsRCL)
- iv) Vocational/ Diversified Vocational Dastkari Schools (V/DVDS)
- v) Institutional Rehabilitation through NGOs
- vi) Administration Cost.

i. Individual Financial Assistance (IFA)

Individual Financial Assistance (IFA) is one of its major social dispensation programme to provide financial assistance to destitute and needy widows, orphans, invalid, infirm and other needy persons, to provide for free medical treatment for indigent sick persons, to provide stipend and financial assistance to brilliant but poor students.

ii. Child Support Programme (CSP)

It is conditional cash transfer programme, in which cash incentive is provided to the parents for sending their children to the schools. Cash incentive is being paid @ Rs. 300/- per month to the families with one child and Rs.600/- per month to the families with two or more than two children of school age. Currently the Projects is running in 12 districts.

iii. National Centres for Rehabilitation of Child Labour (NCsRCL)

PBM has a proactive child labour rehabilitation policy and number of initiatives has been taken for the betterment of working children. Efforts are made to withdraw them from work places with a view to their mainstreaming into education by undertaking programmes for non-formal education. 159 centres have been established throughout the country.

iv. Vocational / Diversified Vocational Dastkari Schools (V/DVDS)

PBM established Vocational / Diversified Vocational Dastkari Schools (VDS/DVDS) where widows poor, orphans and needy girls are given training in the variety of skills to make them self-sufficient and earn their livelihood in respectable manner. PBM has established 144 VDS and 15 DVDS throughout the country.

v. Pakistan sweet Homes (PSHs)

Pakistan Bait-ul-Mal established Sweet Homes for Orphans having accommodation of 100 children in each home. 30 Pakistan Sweet Homes (Orphanages) have been established so far.

vi. Institutional Rehabilitation through NGOs

Pakistan Bait-ul-Mal provides grant-in-aid to registered non-governmental organization (NGOs) for their projects aimed at institutional rehabilitation of the poor and deserving persons of the society. Grant is provided to NGOs under III strategies.

Vii. Administration Cost

The Administration Budget is required for administrative expenses of Pakistan Bait-ul-Mal offices (country-wide) which includes Head Office, five Provincial/Regional Offices and 144 District/Agency Offices.

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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) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
21.1	Outcome 21: Individual Financial Assistance (IFA) In order to meet the requirements of general public and for provision of financial assistance to most neglected segments of society, Pakistan Bait ul Maal has plan to continue its own going projects schemes includes NCSRCL, VDS, DVDS, CSP and Pakistan sweet homes.	2,852,290	2,000,000	2,000,000	2,000,000	2,000,000	
	Total	2,852,290	2,000,000	2,000,000	2,000,000	2,000,000	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

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

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
21.1	In order to meet the requirements of general public and for provision of financial assistance to most neglected segments of society, Pakistan Bait ul Maal has plan to continue its own going projects schemes includes NCSRCL, VDS, DVDS, CSP and Pakistan sweet homes.	Number of Beneficiaries Child Support Programme	20890	30767	140000	200000	260000
		Number of Beneficiaries (IFA- General)	6545	55000	65000	75000	75000
		Number of Beneficiaries (IFA- Medical)	8453	20000	23000	25000	25000
		Number of Beneficiaries (IFA-Education)	3016	5000	6000	7000	7000
		Number of Beneficiaries (Civil Society Wing NGOs)	20750	103920	690430	920460	920460
		Projects (NCRCL)	118426	118723	121097	123519	123519
		Projects (VDS/DVDS)	70992	55000	70992	75000	75000
		Projects (Pakistan Sweet homes)	2545	3140	3640	5240	5240

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A05	Grants, Subsidies & Write off Loans	2,852,290	2,000,000	2,000,000	2,000,000	2,000,000
	Total	2,852,290	2,000,000	2,000,000	2,000,000	2,000,000

National Accountability Bureau

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) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
	Outcome 22: Elimination of Corruption at all levels and insuring accountability in Public sector						
22.1	Eradication of Corruption through inquiries, Prosecution, awareness and Prevention etc	723,813	1,424,455	0	0	0	
	Outcome 23: Administration						
23.1	Administrative Support.	138,426	340,184	0	0	0	
	Total	862,239	1,764,639	0	0	0	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
A01	Employee Related Expenses	427,269	744,656	0	0	0	
A03	Operating Expenses	313,703	986,600	0	0	0	
A04	Employees Retirement Benefits	0	58	0	0	0	
A05	Grants, Subsidies & Write off Loans	1,000	206	0	0	0	
A06	Transfers	1,040	2,350	0	0	0	
A09	Physical Assets	7,961	6,396	0	0	0	
A13	Repairs & Maintenance	111,266	24,373	0	0	0	
	Total	862,239	1,764,639	0	0	0	

Establishment Division

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

1. Conducted 100 courses during F.Y. 2011-12 and trained officers/officials in various functional subjects.
2. Conducted specialized training programs of 16 weeks duration and trained 100 participants.
3. 232 numbers of officers (BS-17) (including PAS) were trained in Common Training Programme and Specialized Training Course, at CSA, Lahore.
4. 727 numbers of officers (BS-18 to 20) were trained in Mid-Career Management Course, Senior Management Course and National Management Course, at National Institute of Management, Lahore, Karachi, Peshawar, Quetta, and Islamabad.
5. Executive Development Institute (EDI) another Integral Unit of NSPP has also become functional and ran three courses entitled "Managing Public & Private Enterprise in Pakistan", "Improving Government Performance" and "Leadership and Governance" for BPS-21/22 officers and executives from private organizations in 2012-13.
6. Pakistan Academy for Rural Development conducted 26 training Programmes in which a total of 559 officers representing various Nation Building Departments from all over the country participated.
7. Employees of the 17 devolved Ministries/ Division adjusted in Management Services Wing of Establishment Division, the MS Wing remained engaged in dealing and resolving various cases pertaining the post devolution issues, i.e. re-adjustment of employees of devolved Ministries/Divisions in newly created Ministries/Divisions, adjustment of employees against vacancies hardship cases, cases pertaining to pension, recruitment, promotion, GPF, appointments.
8. The HRMPC was made operational in December, 2011. The Budget was spend on procurement of office stationery and furnishing offices.
9. Benefits were to by the BOT, FEB & GIF were delivered grants to Federal Government employees of to 1507 families during 2011-12, extended as compare the last.

MAJOR CHALLENGES

1. Budget, Security constraints, acute shortage of computers, furniture/fixture, machinery, faculty and other training tools.
2. Two other major areas are education and research. So far the major focus has been on training, though the other two areas have also not been ignored.
3. Regarding education, HEC accorded the degree awarding status to NSPP in August, 2009. The three proposed degrees are Masters (MA/MSc.) in public sector Management, Master in Public Policy and M.Phil in Public Policy.
4. NSPP is an integral unit of NSPP has been designed to serve as a research institute for the federal government on matters of public policy and to advise the federal government on such policy matters as are referred to it.
5. It has been made functional with the appointment of Dean. However, other important appointments have not been made due to lack of space and budget.
6. Shortage of Equipment and arranging funds for the employees of devolved Ministries posted in the MS Wing as an additional hand.
7. The HRMPC faced lack of sanctioned number of officer/Deputy Consultants and seeking consents of the provinces on the setting up of implementation mechanism.

FUTURE POLICY PRIORITIES

1. To higher professional, trained faculty and to meet budget deficit through different measures.
2. Computer, furniture, machinery and other training tools would be procured.

3. NSPP aims to become a centre of excellence in the field of public policy training, education and research. It is with this purpose in mind that the restructuring and reforms are being brought about. Major policy priorities in the near future are summarized as below:

a. Intertwining efforts with universities of international repute, hiring of qualified faculty, highly experienced eminent scholars and politicians as visiting faculty will add up to the efforts to achieve the objectives.

b. To bring further improvements in training, by achieving the target of training of about 1200 officers at all levels per year.

c. Bringing further improvements in the training, education and research related facilities to make NSPP a centre of excellence.

d. Setting up of the Nssp headquarters at Islamabad.

e. A total of 36 training programmes have been scheduled for the year 2013 which would be conducted till December, 2013. However, programme for the year 2014 would be finalized in October-November 2013, and would be communicated in due course of time.

f. The MS Wing's aim to provide consultancy Service to Federal Government Employees in various functions.

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
Outcome 24: Administration, Research and Policy Making						
24.1	Administrative Cost (FPSC) and Policy Making (Establishment Division)	1,157,491	1,370,701	1,131,957	1,196,304	1,267,193
24.2	Research in Administrative Policies and Improvement in facilities provided to Civil Servants by Federal Government	44,759	53,842	55,320	59,168	63,436
Outcome 25: Capacity Building						
25.1	Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	1,096,102	1,217,419	1,295,854	1,369,214	1,446,876
Outcome 26: Recruitment of civil servants through competitive exam and technical/professional posts through general recruitment process						
26.1	Advice on recruitment rules for posts under Federal Government.	2,750	3,341	0	0	0
26.2	Promote awareness/attract aspiring candidates for joining civil service through advertisement in print and e-media. Career counseling in colleges and universities	19,253	23,390	0	0	0
26.3	Recruitment in 12 Occupational Groups through annual competitive exams.	19,253	23,390	0	0	0
26.4	Selection against all posts in BS-16 and above in Northern Areas and Federal Government through competitive and promotional exam (other than CSS)	16,503	20,048	0	0	0

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 27: Federal Government Staff Welfare						
27.1	Educational and Vocational.	152,356	168,709	171,007	180,020	189,731
27.2	Sports, Recreational and Cultural.	52,521	52,823	59,887	63,056	66,475
27.3	Relief and Rehabilitation	8,921	7,200	7,200	7,585	7,996
27.4	Women Hostel and Day Care Centre	4,784	5,954	6,606	6,959	7,338
27.5	Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	359,219	415,882	457,889	482,250	508,577
Outcome 28: Promote national integration, awareness, volunteerism and capacity building of youth						
28.1	Economic empowerment of educated youth	52,514	0	0	0	0
28.2	National Volunteerism	2,000	0	0	0	0
Total		2,988,426	3,362,699	3,185,720	3,364,556	3,557,622

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
24.2	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)	0	0	0	0	1
		No of Publication for DDO Hand Book	0	0	1	0	0
		No of Publication regarding Common Services Manual	0	0	0	1	0
		No of Publication regarding manual of Pension Procedures	0	0	0	1	0

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		No of Printing of organization and function of federal secretariat autonomous bodies (Part II and III)	0	0	1	1	0
		No of Printing of organization and function of federal secretariat autonomous bodies (Part I) revised edition	0	0	1	0	0
25.1	Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	No.of officers in BS-20 to be trained in national management course	120	120	130	130	130
		No.of officers in BS-19 to be trained in senior management course	200	300	290	290	290
		No.of officers in BS-18 to be trained in mid-career management course	370	400	400	400	400
		No.of officers in BS-17 to be trained (Common Training Programme)	300	250	250	250	250
		No.of management courses to be conducted by M.S.Wing	1	2	2	2	2
		No.of officers trained at management courses to be conducted by Management Services Wing	30	60	60	60	60
		No.of officers in BS-17 to be trained (Specialized Training Programme)	50	50	50	50	50
		No.of areas for consultancy services under Management Services Wing	15	15	15	15	15
		No.of studies (Management) in different ministries/departments to be completed under Management Services Wing	9	10	12	13	14

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		No.of reviews (Management) in different departments to be completed under Management Services Wing	55	90	100	100	110
		No of persons to be trained in various functional subjects (STI)	3100 Partic ipants in 100 Courses	3284 Partic ipants in 101 Courses	3500 Partic ipants in 105 Courses	3500 Partic ipants in 127 Courses	3500 Partic ipants in 127 Courses
		No of officers to be trained under Pakistan Academy of Rural Development	1151	1000	1000	1000	1000
		No. of management studies/periodic reviews/staff reviews/status determination of organization/job analysis exercise/redesignation/upgradation of post	58	98	108	108	118
		No. of advises/views tendered on various miscellaneous issues		5	10	7	
27.1	Educational and Vocational.	No.of beneficiaries for vocational trainings	3988	4386	4825	5307	5467
		No.of beneficiaries for educational stipends	79512	56702	58403	60155	61960
		No.of female dependants of the employees trained at Ladies Industrial Homes	6744	7419	8160	8976	9246
		No.of library memberships	24759	26201	26987	27797	28631
27.2	Sports, Recreational and Cultural.	No.of community centre memberships offered	2592	2851	3136	3449	3553
		No.of Quranic classes at community centres	825	908	998	1098	1131
		No.of beneficiareis from the Sports grants to clubs	633	766	843	1019	1050
		No. of beneficiaries for Holiday Homes	3038	3342	3676	4044	4165
27.3	Relief and Rehabilitation	No of beneficiaries for Relief Fund	4065	4471	4918	5410	5572

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		No.of beneficiaries for Rehabilitation Aid	158	174	192	211	217
		No.of beneficiaries of Ambulance / mortuary van and coaster service	1159	1275	1403	1543	1589
27.4	Women Hostel and Day Care Centre	No.of children to be availed facility (Day Care Centre)	28	30	33	37	38
		No.of women to be accommodated in hostels	77	85	93	102	106
27.5	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 employees)	1507	1658	1824	2006	2207

Budget by Inputs (Object Classification)

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	1,094,414	1,180,694	1,017,149	1,074,994	1,137,624
A03	Operating Expenses	417,963	542,497	447,123	470,333	499,585
A04	Employees Retirement Benefits	5,505	9,426	30,229	31,121	32,977
A05	Grants, Subsidies & Write off Loans	110,452	1,058,805	1,092,036	1,153,273	1,217,138
A06	Transfers	1,338,889	539,874	579,671	610,041	643,344
A09	Physical Assets	10,629	17,178	7,665	11,475	12,639
A12	Civil Works	53	201	151	151	201
A13	Repairs & Maintenance	10,521	14,024	11,696	13,168	14,114
	Total	2,988,426	3,362,699	3,185,720	3,364,556	3,557,622

Federal Public Service Commission

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

205 Candidates selected against 12 occupational groups through competitive examination 2011.
890 nominations made against general recruitment in various ministries/divisions.

MAJOR CHALLENGES

Shortage of funds.

FUTURE POLICY PRIORITIES 2013-16

To enhance the usage of information technology, e-communication etc.

FPSC's budget was shown as part of the budget of establishment division in 2011-12 and 2012-13.

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
						Rs. '000
	Outcome 30: Competition and merit based recruitment/selection against BS-17 posts through Competitive Examinations and against Technical/Professional posts in BS-16 & above/equivalent through General Recruitment process.					
30.1	Advice on recruitment rules for posts under Federal Government. Making recruitment for appointment against 12 Occupational Groups followed by FPOE and selection against all posts in BS-16 and above.	0	0	144,035	151,660	158,667
	Outcome 31: Administration					
31.1	"Administration Cost - Administrative and Logistic Support. - Human resources management and Development. - I.T Support"	0	0	300,146	312,718	327,165
	Total	0	0	444,181	464,378	485,832

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
30.1	Advice on recruitment rules for posts under Federal Government. Making recruitment for appointment against 12 Occupational Groups followed by FPOE and selection against all posts in BS-16 and above.	Framing of recruitment rules	32	43	43	43	43
		No. of allocations to be made through CSS	239	284	284	284	284
		No. of allocations to be made through general recruitment in BS-16 and above	890	1000	1000	1000	1000
31.1	"Administration Cost - Administrative and Logistic Support. - Human resources management and Development. - I.T Support"	No. of exams to be conducted	10	10	10	10	10
		No. of persons to be trained	50	50	55	60	65
		Percentage usage of information technology support	50%	50%	60%	60%	70%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	0	0	293,266	310,000	326,000
A03	Operating Expenses	0	0	142,165	143,000	145,000
A04	Employees Retirement Benefits	0	0	501	700	900
A05	Grants, Subsidies & Write off Loans	0	0	1,000	2,000	3,000
A06	Transfers	0	0	270	378	500
A09	Physical Assets	0	0	4,251	4,800	5,932
A13	Repairs & Maintenance	0	0	2,728	3,500	4,500
Total		0	0	444,181	464,378	485,832

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2013-14	2014-15	2015-16
		%	%	%
1	REHABILITATION OF RESIDENTIAL COLONY AND WATER SUPPLY/ TREATMENT SYSTEM AT NIH	100.00		
2	ESTABLISHMENT OF ALLERGY CENTRE WITH DIAGNOSTIC, CURATIVE AND RESEARCH FACILITIES NIH, ISLAMABAD	100.00		
3	REHABILITATION OF NATIONAL INSTITUTE OF HEALTH CAMPUS SEWERAGE/ ROADS, NIH	100.00		
4	ESTABLISHMENT OF A CURRENT GMP COMPLAINT SERA PROCESSING LABORATORY FOR CAPACITY ENHANCEMENT BPD, NIH, ISLAMABAD	60.00	100.00	
5	ESTABLISHMENT OF NATIONAL RESOURCE CENTRE FOR RAW MATERIAL TRADITIONAL MEDICINE, NIH, ISLAMABAD	100.00		
6	Capital Development Authority	70.00	90.00	100.00
7	NATIONAL BOOK FOUNDATION (NBF) HEAD OFFICE BUILDING PHASE-II, ISLAMABAD	100.00	.00	.00

Demands for Grants

The CABINET SECRETARIAT has 17 Demand(s) in total:

S. #	Description	Demand Numbers
1	National Accountability Bureau	0
2	Cabinet	1
3	Cabinet Division	2
4	Emergency Relief and Repatriation	3
5	Other Expenditure of Cabinet Division	4
6	Establishment Division	5
7	Federal Public Service Commission	6
8	Other Expenditure of Establishment Division	7
9	Prime Minister's Office	8
10	Board of Investment	9
11	Prime Minister's Inspection Commission	10
12	Atomic Energy	11
13	Stationery and Printing	12
14	Development Expenditure of Cabinet Division	109
15	Other Development Expenditure of Cabinet	110
16	Capital Outlay on Development of Atomic Energy	141
17	Staff Household and Allowances of the President	Charged

Executive Authority

Capital Administration and Development
Division

Principal Accounting Officer(s)

Secretary, Capital Administration and Development
Division

Goal(s)

Capital Administration and Development
Division

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

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
1	Preservation of cultural heritage	26,449	0	0	0	0	
2	Promotion & development of tourism in Pakistan	14,773	19,083	36,868	38,538	40,307	
3	Promotion of Arts & culture	14,367	0	0	0	0	
4	Provision of formal / informal education facilitation to the general public	5,463,405	4,342,494	7,638,337	8,050,908	8,371,264	
5	Mainstreaming, Education and Rehabilitation	381,089	657,182	1,072,465	1,150,558	1,127,947	
6	Improved Public Health	4,933,591	4,719,114	6,565,858	5,907,450	5,732,565	
7	Improved Population Welfare	0	0	136,269	160,000	185,000	
	Total	10,833,674	9,737,873	15,449,797	15,307,454	15,457,083	

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

1. Establishment of Cardiac Surgery Facilities at PIMS

PIMS was envisaged as the Premier Tertiary Care Medical Centre in Pakistan. Cardiology department of PIMS has been upgraded into a state of art by Establishing Cardiac Surgery Facilities at a cost of Rs.1476.765 million. Former Prime Minister of Pakistan, Raja Pervaiz Ashraf inaugurated the Centre.

2. Establishment of Centre for Liver Disease and Transplant.

Former Prime Minister Mr. Yousaf Raza Gillani inaugurated the Centre for liver Disease and Transplant at PIMS which was established at the value of Rs.233.00 million. The service comprises of an out patient department, a newly built and fully equipped unit of medical and transplant hepatology. It had also up-graded and strengthened the department of Anesthesia, Pathology, Radiology and Blood Transfusion at PIMS.

3. Establishment of Organ Transplant Unit at PIMS

Raja Pervaiz Ashraf, Former Prime Minister of Pakistan inaugurated the Organ Transplant Unit at PIMS with vision to invest all available resources for better organ transplant services in the tertiary level care institution.

4. Establishment of Shaheed Zulfiqar Ali Bhutto, University at PIMS

Realizing emerging needs of medical universities in the country, Former Federal Cabinet approved Establishment of Shaheed Zulfiqar Ali Bhutto University by elevating the status of PIMS to a medical university for the purpose of imparting better

patient care, medical education, encouraging and arranging extensive medical research in the field of medical sciences, holding examinations and awarding medical degrees.

5. Extension of Federal Government Polyclinic Hospital, Islamabad

The federal Governing Polyclinic was established in 1966 over a plot of 3.3 acres. Realizing huge volumes of health services being offered in congested and worn off structure, the Former Prime Minister approved allocation of additional 2.54 acres of adjacent land piece. This will enable Federal government Polyclinic to render better health care facilities to in and out door patients.

6. Dengue Management at ICT

During epidemic of Dengue struck in Lahore, present government earmarked Rs.80.00million for management of Dengue Fever on short and long term basis. On short term government provided Rs.40.00 million for procurement of necessary equipments and drugs for Dengue Cell. On long term basis, a PSDP project titled Prime Minister's Initiative for Management of Dengue Fever and Pollen Allergy has been approved at the cost of Rs.39.50 million. Through this project PIMS and FGPC will be equipped to tackle dengue fever efficiently.

7. Funding allocation

Rs.742.00 million were earmarked for health related development Projects of Ministry of Capital Administration & Development during the Fiscal Year 2012.

B. Proposals to be under taken in the fiscal year 2013-14

- Breast Cancer Screening Centre at PIMS will be established at the cost of Rs.225 million.
- Critical Care facilities at PIMS will be up-graded at the cost of Rs.696.00 million.
- PIMS Satellite Centre will be established at Golra Sharif at the cost of Rs.156.836 million.
- With the help of Government of Japan, equipments installed at FGPC will be replaced.
- Bone Marrow Transplant Centre will be established at PIMS at the cost of 54.511 million.
- Mortuary facilities at PIMS will be up-graded at the cost of 58.495 million.

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				Rs. '000		
				2013-14	2014-15	2015-16
Outcome 1: Preservation of cultural heritage						
1.1	Rehabilitation and renovation of archeological sites and museums	26,449	0	0	0	0
Outcome 2: Promotion & development of tourism in Pakistan						
2.1	Development of tourist facilities & establishment of tourists information centers	14,773	19,083	36,868	38,538	40,307
Outcome 3: Promotion of Arts & culture						
3.1	Censorship of films through sensor board	14,367	0	0	0	0

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 4: Provision of formal / informal education facilitation to the general public						
4.1	School & College Education Services and Support	5,377,878	4,159,407	7,377,498	7,778,259	8,086,108
4.2	Library Services	65,691	73,044	94,934	99,231	103,781
4.3	International Coordination for Education (Contributions etc)	40	40	40	40	40
4.4	Technical / Professional Education Services	19,796	110,003	165,865	173,378	181,335
Outcome 5: Mainstreaming, Education and Rehabilitation						
5.1	Development of institution for care, education, training and rehabilitation of persons with disabilities	381,089	657,182	1,072,465	1,150,558	1,127,947
Outcome 6: Improved Public Health						
6.1	Health Related Services in the Federal Capital	4,933,591	4,719,114	6,565,858	5,907,450	5,732,565
Outcome 7: Improved Population Welfare						
7.1	Population Welfare Services	0	0	136,269	160,000	185,000
Total		10,833,674	9,737,873	15,449,797	15,307,454	15,457,083

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
2.1	Development of tourist facilities & establishment of tourists information centers	Hotel License Issued	2	10	15	20	25
		Restaurant License Issued	11	15	25	35	15
		Travel Agency License Issued	33	45	50	60	60
		Tourist Guides License Issued	8	10	15	18	20
		Hotel License Renewed	39	45	50	50	50
		Restaurant License Renewed	56	60	65	65	65
		Travel Agency License Renewed	169	190	220	230	250
		Tourist Guides License Renewed	58	65	70	70	70
4.1	School & College Education Services and Support	Up-gradation of schools into Model Colleges		50	50	50	50
		No. of in service training courses for Teachers.		910	1000	1000	1500

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Total No. of Vocational skill Training courses		550	600	700	800
		Provision of Computer Labs in Educational Institutes.		119	150	150	200
		Total No. of Enrollment in FG Educational Institutes and IMC's		222,000	230000	250000	300000
		Percentage completion (Strengthening of IMCG F-7/4, Isb)	60%	80%	100%		
		Percentage completion (Establishment of FG Degree College for Women in Bara Kahu)	15%	35%	70%	100%	
4.2	Library Services	No of libraries to be established		10	10	10	10
5.1	Development of institution for care, education, training and rehabilitation of persons with disabilities	Number of students in primary school for special children (Mentally Retarded, Visually Handicapped Children) in total 4 institutions		Male - 1,410 Female - 971 Total - 2,381	Male - 1,526 Female - 876 Total - 2,402	Male - 1,526 Female - 876 Total - 2,402	
6.1	Health Related Services in the Federal Capital	Number of OPDs (PIMS and Polyclinic)		17,000 Per Day 1,545 Per Day	19,000 Per Day 1,660 Per Day	20,000 Per Day 1,700 Per Day	
		Number of in-patients (PIMS and Polyclinic)					
		Percentage completion (Establishment of Cardiac Surgery Facilities at PIMS)		95%			
		Percentage completion (Establishment of Center for Liver Disease and Transplant)	100%				
		Percentage completion (Establishment of Organ Transplant Unit)	10%	100%			
		Percentage completion (Extension of Federal Government Polyclinic Hospital, Islamabad)	10%	20%	40%	65%	100%
		Percentage completion (Dengue Management at ICT)		30%	100%		

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	7,090,310	5,347,062	8,644,069	9,016,011	9,222,324
A02	Project Pre-Investment Analysis	122,490	352	638	666	696
A03	Operating Expenses	1,918,772	2,522,284	4,125,500	4,304,521	4,438,847
A04	Employees Retirement Benefits	7,828	28,769	123,957	129,361	134,011
A05	Grants, Subsidies & Write off Loans	574,595	399,760	578,182	603,612	624,873
A06	Transfers	338,285	335,367	379,574	396,256	413,649
A09	Physical Assets	16,457	651,543	1,161,226	407,161	289,758
A12	Civil Works	645,958	181,890	129,659	129,659	0
A13	Repairs & Maintenance	118,979	270,846	306,992	320,207	332,925
Total		10,833,674	9,737,873	15,449,797	15,307,454	15,457,083

Demands for Grants

The MINISTRY OF CAPITAL ADMINISTRATION & DEVELOPMENT has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Capital Administration and Development Division	13
2	Development Expenditure of Capital Administration and Development Division	111

3

MINISTRY OF CLIMATE CHANGE

Executive Authority

Climate Change Division

Principal Accounting Officer(s)

Secretary, Climate Change Division

Goal(s)

Climate Change Division

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

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
1	Protection of Environment, Energy and Conservation of Wild Life.	0	444,258	489,115	488,919	519,317	
	Total	0	444,258	489,115	488,919	519,317	

Strategic Overview

- Climate Change is a global phenomenon and is a challenging and stark reality for the scientific community worldwide and for national policymakers, planners, professionals and decision makers alike. Developing nations in the South Asia region, including Pakistan are more vulnerable to impacts of climate change and related disasters. The frequency and intensity of natural disasters in the recent decades, in particular after 1990s, is an awakening signal in the context of climate change.
- After the 18th Amendment in the Constitution of Pakistan, 1973, the subject of "Environmental Pollution and Ecology" was devolved to the Provinces. Since June 2011, Provincial Governments are independent to make their own laws, rules and regulations regarding the subject of "Environment".
- Pakistan is continuously facing the challenge of achieving environmentally sound development. The Ministry of Climate Change has launched National Climate Change Policy on 26th February, 2013. The main objective of the Policy is to ensure that climate change is mainstreamed in the economically and socially vulnerable sectors of the economy and to steer Pakistan towards climate resilient development.
- The Global Change Impact Study Center (GCISC) Bill has been passed by the National Assembly and the Senate of Pakistan in March, 2013. The objective of the establishment of this Center is to undertake scientific investigations on climate change at regional and sub-regional levels. The Center will also undertake study of impacts of global change on various sectors of socio-economic development in order to prepare the Country to meet threats to its water resources, agriculture, ecology, health and biodiversity etc.
- Despite several constraints, the Federal Government has taken concrete steps to protect the environment. A Regulation prohibiting manufacture, import, sale and use of non-degradable plastic bags and other plastic products in the limits of Islamabad Capital Territory has been notified and is effective from April, 2013 to control spread of waste plastic bags. To offset energy crises of cement industry Ministry of Climate Change has allowed alternate energy resources and notified Tyre Derived Fuel (TDF) and Refused Derived Fuel (RDF) guidelines.
- Ministry of Climate Change has also taken effective measures to control water pollution in the Rawal Lake. In this regard, Sewage Treatment Plants (STPs) have been planned in the catchments area and use of modern technology in agriculture such as genetically modified seed is being encouraged. To minimize ecological or health impacts, the Ministry of Climate Change has strengthened its National Bio-safety Centre to carryout risk assessment.
- Ministry of Climate Change is coordinating tree planting activities in the country and a National Forest Policy has been forwarded for getting approval from Inter Provincial Coordination Committee (IPCC). The forest cover is envisaged to increase from the present 5.01% to 6% by 2015 with the help of UN agencies. During Monsoon and Spring Season 2011-12,

73 million trees were planted all over Pakistan.

8. The National Disaster Management Authority (NDMA) an autonomous entity of Ministry of Climate Change headed the response to floods 2012 through an effective coordination between provinces and districts and with Armed Forces. Although Monsoon 2012 started with a forecast of normal to light rain, a turnaround was experienced. In a short span of ten days, torrential rains splashed heavily at the confluence of three provinces including the districts of Jacobabad, Kashmir, Shikarpur, Jaffarabad and Nasirabad.

9. Overall effect of the floods ranged from loss of lives, adverse impact on live stock to destruction of predominant cash crops to infrastructure damage to the region. The most severely affected districts were D.G. Khan, Rajanpur, Kashmir, Jacobabad, Shikarpur, Nisirabad and Jaffarabad. Some of the major canal breaches occurred in D.G Khan Canal, Goni Canal (T.M. Khan District), Jumrao Canal (Sanghar District), Canal at Kashmir and Canals at Tehsil Jhatpat & Usta Muhammad (District Jaffarabad).

10. The initial response was put in place by the local disaster management authorities, with support of Provincial Disaster Management Authorities. NDMA mobilized all available resources and through elaborate operations moved 59,320 tents to the affected areas. In line with the directives of the Prime Minister of Pakistan., Utility Stores Corporation of Pakistan (USCP) was asked to deliver ration packets of 37 kg each to the flood affected districts and 9838.11 tons of rations (in the form of ration packs of 37 kg each) were provided by NDMA to the people of affected areas. The delivery was made to the District Governments of the affected areas. PDMA provided 15572.73 tons of rations and 11328 tons of miscellaneous food items. During the peak times some 507 Relief Camps were established by the PDMA with 349,487 affectees (less than 10% of affected population).

11. Throughout the flood season, NDMA continuously monitored the situation in close coordination with the PDMA during the emergency period till 20 October 2012. NDMA was also able to mobilize the resources of the Humanitarian Agencies and INGOs to alleviate the sufferings of the affectees.

12. In order to prepare for monsoon season, NDMA in collaboration with provinces has been undertaking monsoon contingency planning on annual basis since 2007. In this connection, National Monsoon Contingency Plan- 2012 was prepared with a bottom-up, consultative and participatory approach. The document provides a run-down of Monsoon Hazards, Vulnerabilities, Resource Mapping and Gap Analysis, keeping in view worst-case scenario for Monsoon season-2012. Through contingency planning, NDMA has been providing an overall guidance to all provincial / regional disaster management authorities to involve all relevant stakeholders, particularly at the field level in a comprehensive consultation process with a view to analyze and determine their respective threats and vulnerabilities, map and organize corresponding available resources, fill the gaps where possible, define and determine effective coordination mechanism, and give roles and responsibilities to each of the stakeholders in contributing to a holistic response when needed.

13. For the upcoming Monsoon-2013, NDMA has already initiated the Contingency Planning process. In this connection, NDMA has requested PDMA/SDMA/FDMA/GBDMA to coordinate and expedite preparation of the district contingency plans, which may be assimilated into provincial contingency plans for submission to NDMA by 1st May, 2013.

14. With the mandate to take charge of overall spectrum of disasters, NDMA, is geared up to effective disaster management by ensuring continuity in disaster risk reduction policies, implementation of disaster management plan, establishment of an effective measure for preparedness and by putting in place an effective response mechanisms in full coordination with provinces, districts and the Armed Forces.

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
	Outcome 1: Protection of Environment, Energy and Conservation of Wild Life.					
1.1	Protection of Environment and Energy Services	0	168,882	248,938	236,789	254,613
1.2	Social Work/Capacity Building Services	0	180,000	222,632	233,733	245,388
1.3	Conservation of Wild Life and Forest Services	0	13,376	17,521	18,397	19,316
1.4	Research and Survey Services	0	82,000	24	0	0
	Total	0	444,258	489,115	488,919	519,317

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Protection of Environment and Energy Services	Number of Program to be finalized water, Environment, Sanitation (WES)	2	4	6	7	9
		Number of policies to be finalized (Policy of climate change, NSDS)	1	2	2	2	2
		No of obligatory meetings to attend	10	12	12	12	10
		number of International commitments	2	7	8	10	10
1.2	Social Work/Capacity Building Services	Number of environment related international days observed	2	7	7	7	7
		Number of officials will be trained on environment issues	50	50	75	100	100
		Number of workshops to conduct	3	3	4	5	5
1.3	Conservation of Wild Life and Forest Services	Preparation of Master Plan of National Botanical Garden, Islamabad (One Master Plan)			1		
		Fencing of National Botanical Garden (7 Km)	3	3	4	2	2
		National assessment and gap analysis for implementing Global Taxonomic Initiative (GTI) and Global Strategy for Plant Conservation (GSPC) of Convention on Biological Diversity (CBD) (2 studies)	1	1	1	1	1
		Training workshops on Global Taxonomic Initiative (GTI) and Global Strategy for Plant Conservation (GSPC)	2	2	3	3	3
		Establishment of Geographic Information System (GIS) in Zoological Survey Department (ZSD)			1	1	

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		GIS-based assessment of national biodiversity resources.	1	1	1	1	1
		Survey of wild fauna	7	7	12	11	11
1.4	Research and Survey Services	Number of Surveys/Studies to conduct	2	2	4	6	6
		Finalization of monitoring indicators for Water & Sanitation	1	1	4	5	5

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	0	70,251	129,182	97,083	110,000
A02	Project Pre-Investment Analysis	0	60	100	96	95
A03	Operating Expenses	0	365,774	348,548	312,468	319,500
A04	Employees Retirement Benefits	0	2,200	5,195	4,310	4,710
A05	Grants, Subsidies & Write off Loans	0	1,450	2,550	70,000	80,000
A06	Transfers	0	830	1,030	911	1,000
A09	Physical Assets	0	1,197	14	1,312	1,512
A13	Repairs & Maintenance	0	2,496	2,496	2,739	2,500
	Total	0	444,258	489,115	488,919	519,317

Demands for Grants

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

S. #	Description	Demand Numbers
1	Climate Change Division	14
2	Development Expenditure of Climate Change Division	112

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

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Enhanced growth both in existing export items and value added products produced by the economy of Pakistan	263,511	159,986	841,000	800,000	200,000
2	New and existing industrial sectors and markets developed for the goods and services of the country	4,353,144	5,235,898	4,654,620	4,915,731	5,198,078
3	Smooth and effective functioning of division	253,528	307,759	393,367	432,604	475,764
Total		4,870,183	5,703,643	5,888,987	6,148,335	5,873,842

Strategic Overview

- i) Ministry of Commerce is mainly responsible for the management and growth of international trade of Pakistan. The emphasis has been to use growth in trade as engine of economic growth and employment creation.
- ii) Year 2008 witnessed deep recession in the world economy. Pakistan economy was also impacted in many ways; the growth stalled and the exports declined. There was a need to give medium to long term policy that could help the export sector and through export, boost the economic growth of the country.
- iii) In response to these challenges, Ministry of Commerce introduced Strategic Trade Policy Framework (STPF- 2009-2012) in July, 2009 to meet the challenges of recession and low economic growth. There were two main themes of the STPF i.e. easing the regulatory framework and export development initiatives.
- iv) As far as regulatory measures are concerned, first set of regulatory changes were made with the start of STPF while two sets of regulatory changes were introduced in 2011 so that trade regulations are smooth and facilitate the business community.
- v) STPF targeted supply side weaknesses along with the efforts to gain better market access in traditional export markets. A large number of initiatives to boost the firm level productivity were introduced.
- vi) The most ambitious target of the STPF 2009-2012 was to get export past the level of US \$ 23.5 billion by end-June, 2012. This target was achieved a complete year in advance.

b) Preparation of STPF 2012-2015:

- i) Ministry of commerce is in the process of formulating the next Strategic Trade Policy Framework (STPF-2012-15). Emphasis would be on improving export competitiveness through easing of regulatory framework. Cost of doing trade will be reduced by reducing excessive restrictions at import stage to the maximum possible extent, in consultation with the stakeholders.
- ii) Proposals for STPF have been invited from all the stakeholders, including Chambers, Associations, federal / provincial departments and academia etc., which will be discussed in detail during the inter-ministerial meetings.
- iii) Work on streamlining tariffs is in progress to ensure that they cater to the changing.

Trade Performance during July-February, 2011-12

Exports

Exports posted decline of 0.5 percent during July-February, 2011-12, compared to 24.1 percent during the same period last year. Exports fell to US\$15.189 billion in July-February, 2011-12 from US\$15.263 billion during the same period of last year. During July-January, 2011-12, the lower export growth is mostly the result of a decline in textile exports (6.7%). Other items that recorded a decline include: rice (9.2%), vegetable (42.7%), petroleum products (20.2%), and carpets (3.1%). On the other hand, exports of fish (15.3%), fruits (7.2%), wheat (45.8%), meat (17.3%) chemical and pharmaceutical products (29.7%), engineering goods (42.4%), jewelers (52.8%) and guar and guar products(189.1%). registered a significant rise over the previous year.

(i) Textiles

Textile exports declined by 6.7 percent during July-January, 2011-12 in contrast to rise of 25.9 percent last year. During July-January, 2011-12, exports of textile declined to US\$6.936 billion from US\$7.437 billion during the same period of last year. The decline in textile exports is mainly due to the fall in quantity. Almost all textiles posted a decline in terms of quantity except tents canvas and tarpaulin during the period under review. The exports value of cotton yarn, knitwear, bed wear, towels and art silk and synthetic textiles, made up articles have shown decline compared to last year Exports value of raw cotton, cotton yarn, tents, canvas and tarpaulin and readymade garments have shown increased during the period under review.

(ii) Non-Textiles

Non-textile exports recorded rise of 9.4 percent with all sub groups posting higher growth during July-January, 2011-12 compared to the same period last year. Food exports recorded a growth of 4.9 percent and the other manufactures 16.7 percent.

During the first seven months of 2011-12, rice exports declined by 10.7 per cent to US\$ 910.4 million from US\$1019.5 million during the same period of last year., Exports of both basmati and basmati rice declined by 16.8 and 2.9 percent during July-January, 2011-12 entirely due to a quantum effect.

In other manufactures, export of sports goods, leather and leather manufactures, medical instruments, chemicals and pharmaceuticals, and engineering goods, jewelers, cement and guar and guar products recorded a rise.

Imports

Imports continued a rising trend for the second consecutive year registering 16.4 percent growth during July-February, 2011-12. Imports during July-February, 2011-12 swelled to US\$29.788 billion from US\$25.600 billion during July-February, 2010-11. Rise in the import bill is due to an increase in import prices of almost all products. The highest increase of 36.2 percent was recorded in import of petroleum products in terms of value, followed by chemicals (22.6 percent), metal group (8.1 per cent) and machinery (2.6 per cent). On the other hand, food, textile and transport groups registered a decline.

(i) Petroleum group imports during July-January, 2011-12 increased by 36.2 billion over last year. In terms of volume and unit value imports of petroleum products increased by 13.9 per cent and 29.4 per cent respectively during the period under review. On the other hand imports of petroleum crude increase by 18.2 per cent because of rise by 45.5 per cent in unit value despite decline in the imports of quantity by 18.7 per cent during July-January, 2011-12 as compared to the same period of last year.

(ii) Food group imports recorded a fall of 3.7 percent during July-January, 2011-12 in contrast to an increase of 74 percent during the same period last year. During July-January, 2010-11, substantial imports of Sugar had inflated the food import bill. However, the rise in domestic sugar production, 2011-12 does not require imports which explain the 97.9 percent decline in sugar imports this year. palm oil and tea registered increases during July-January, 2011-12.

(iii) Machinery imports posted an increase of 2.6 percent during first seven months of the current financial. Category-wise analysis reveals that imports of textile, construction, electrical, which outstripped the positive growth in power generating, office, telecom and agricultural machinery. In the case of telecom imports, out of the US\$ 155 million increase, US\$108 million was due to imports of cellular phones while US\$46 million increase was due to import of infrastructure equipment. The demand for cellular phone has been on the rise since the government allowed for the import of cheaper Chinese mobile phone brands.

(iv) Imports of metal/Miscellaneous group: Imports of metal group increased by 8.1 percent mainly due to iron and steel, and gold. Imports of miscellaneous group also increased by 8.1 per cent, the major items contributed to increase are: rubber crude, rubber tires and tubes, the items showing decline in this group are jute and paper and paper board during July-January, 2011-12 as compared the same period of last year. However, import of raw cotton that increased during 2010-11, declined during July-January, 2011-12 because of better availability of the product in domestic markets. Fertilizer imports, on the other hand, increased by 92.8 percent principally due to higher import price. A decline in domestic production due to gas shortages, also led to higher imports.

PAKISTAN'S EXPORT PERFORMANCE

Achievements

To achieve market access and help in removing restrictions on exports from Pakistan such as non tariff barriers, Sanitary / Phyto-sanitary issues, TDAP invites various inspection missions of concerned authorities from international market for inspection purposes. Such activities /measures had helped in removing restrictions of exports of Kinno, Mango in China, Iran; Meat in UAE and Saudi Arabia; and Rice in China etc.

To strengthen bilateral trade a MoU was signed between TDAP & ITPO

Developed a detailed directory of Construction (engineering, architecture, contractors, consultants etc.)

Successful implementation of IT enabled Cotton Yarn Exports monitoring system.

Completion of database of women entrepreneurs of Pakistan.

Completion of data base and cataloguing process of handicrafts manufacturers and Artisans in collaboration with AHAN.

Initiation of establishing IT Training institutes for Women in collaboration with the Software Export Board.

Initiation of an Electronic Reporting System for Pakistan's Commercial Officers abroad.

Establishment of TDAP's new regional and sub regional offices; Karachi, Sukkar and Gilgit.

Continuous training sessions at PITAD, NIM and NIPA for Civil Servants by the Research & Analysis Directorate of TDAP.

Video conferencing facilities installed at TDAP's head quarters and regional offices.

Initiation of work on TDAP's new interactive web portal.

Completion and Inauguration of Expo Centre Lahore Project.

Initiated Capacity Building Measures for services export industry. In the context a training program is under the submission relating with IT enabled Healthcare training for accessing USA market. The training is supposed to expand the export-base to rural areas & training would enable a simple graduate to export the service from home thru internet

Mango export to China & Japan

Comprehensive exporter's directory published (Print and CD).

BRIEF PAKISTAN'S FTAs /PTAs (INPUTS FROM FT-I WING)

Pak-China FTA

Pakistan signed FTA in goods with China in November 2006 and is operational from July 1, 2007. The Investment Chapter of the Pak- China FTA was re-negotiated and the Protocol was signed on 15th October 2008. As a result, China specific industrial zones will be established in the country and the products manufactured in the zones will get duty free access in China. The Agreement on Trade in Services between Pakistan and China was signed on 21st February 2009. The Agreement is operational from 10th October 2009.

Pak-Malaysia FTA

Pakistan FTA with Malaysia was signed on November 8, 2007 and is operational from January 1, 2008. The FTA is the 1st bilateral Agreement between two Muslim Countries - Members of OIC. This agreement is Pakistan's first comprehensive FTA incorporating Trade in Goods, Trade in Services, Investment and Economic Cooperation and Malaysia's first bilateral FTA with any South Asian country.

Pakistan Indonesia PTA

Pakistan and Indonesia finalized negotiations on a bilateral PTA during the 8th round of Trade Negotiating Committee meeting held in Jakarta on 16th September, 2011. The main objective of Pakistan in negotiating a bilateral PTA with Indonesia was to address the tariff barriers encountered by the core export products of both countries. The Agreement was signed on 3rd February, 2012 in Jakarta, Indonesia.

D - 8 PTA

The D-8 is a group of Muslim countries comprising Bangladesh, Egypt, Indonesia, Iran, Malaysia, Nigeria, Pakistan and Turkey. The D-8 PTA was signed during the D-8 summit in Bali on 13-14 May 2006. The D-8 PTA came into force on August 25, 2011 with the ratification by Turkey. Iran, Malaysia and Nigeria had already ratified the Agreement while Indonesia is in the process of ratifying it. The Cabinet in its meeting held on 8th December, 2011 ratified the Agreement. The President of Pakistan signed the Instrument of Ratification on 8th February, 2012 which has been submitted by the Foreign Office to the D-8 Secretariat.

Apart from the above, market access initiatives with Singapore, Brunei, ASEAN and Thailand are in the process.

FT-II WING

The European Union is Pakistan's single largest trading partner. Pakistan exports to EU have grown from US\$ 4.59 billion in 2009-10 to US\$ 6.18 billion in 2010-11.

The European Council in September, 2010 announced for Pakistan trade concessions on 75 tariff lines subject to WTO waiver. In the meeting of General Council of WTO, the waiver was formally granted on 14th February, 2012. The matter will now be legislated by European Parliament and European Council before implementation.

Efforts are also being made for Pakistan's inclusion in GSP+ scheme of EU. Government of Pakistan has appreciated the proposal in the draft for new GSP Scheme recommending the upward revision of the import vulnerability criterion from 1% to

2%.

2. Pak-Bosnia PTA is under negotiation. The second round will be held in 2012.
3. Pakistan has also started process of an FTA with EFTA countries that includes Iceland, Norway, Principality of Liechtenstein and Switzerland.
4. Pakistan proposed PTA with Uzbekistan. The draft PTA has been sent to Uzbek authorities. The MOU of cooperation between Ministries's of Commerce, of Pakistan and Turkmenistan has been signed on 14-15th November, 2011. Pakistan exports to Central Asian Republics were US\$ 29.5 million in 2010-11.
5. Pakistan and Iran have agreed to explore the possibility of entering into FTA, which will give substantial boost to bilateral trade.
6. Pakistan and Turkey are in process of finalizing Pak-Turkey PTA. Pakistan and Turkey have formed a joint business council which is acting proactively for the promotion of bilateral trade. Pakistan exports to Turkey were US\$ 906.6 million in 2010-11.
7. In response to Pakistan's proposal to enter into PTA / FTA Russian Federation intimated that it will consider proposal after WTO accession. Now that Russia has been acceded to WTO, Pakistan has reactivated its request for starting negotiations on PTA/FTA. Pakistan exports to Russian Federation were US\$ 183.6 million in 2010-11.
8. Pak-Ukraine Agreement on Trade and Economic Cooperation was signed on 09th October, 2009. The Instrument of Ratification was signed by President of Pakistan on 11th January, 2012 which has been accordingly sent to Pakistan Embassy in Kyiv (Ukraine). Pakistan exports to Ukraine were US\$ 81.9 million in 2010-11.

FT-III WING

Trade Preferential System of Organization of Islamic Conference (TPS-OIC)

1. There are three agreements which are signed and ratified by OIC member countries:

- a) Framework Agreement
- b) Protocol on the Preferential Tariff Scheme for TPS-OIC (PRETAS)
- c) Rules of Origin.

Pakistan has also signed and ratified all the three agreements.

2. Pakistan and India are in the process of normalizing bilateral trade relation. Pakistan has recently notified a negative list of items for trade with India by doing away with the positive list of items. The two countries are also negotiating preferential trading arrangement under SAFTA.

3. Pakistan is negotiating the following FTAs/PTAs with other Countries/regions:

- i) Pak-Mauritius FTA
- ii) Pak-GCC FTA
- iii) Pak-Jordan FTA
- iv) Pak-Morocco PTA
- v) Pak-Tunis PTA
- vi) Pak-Marcos PTA
- vii) Pak-EAC PTA
- viii) Pak-SACU PTA

4. Pakistan has also undertaken the following initiatives to increase Market Access in various countries;

- i) Pak-Algeria Trade Agreement
- ii) Reconstruction Opportunity Zone (ROZ) with USA
- iii) Observer status with Association of Latin American de Integration (ALADI.)
- iv) A pre-feasibility study is under process, for entering into negotiations with Chile for a Free Trade Agreement, to boost bilateral trade.

INSURANCE SECTOR

STATE LIFE INSURANCE CORPORATION OF PAKISTAN

Due to the quality efforts of the SLIC's management State Life has been able to produce a healthy average growth of about 30% in first year individual life premium during last five years. In 2011, the first year individual life premium was around Rs. 11.7 billion as compared to Rs. 9.4 billion in 2010. The Corporation observed a growth of 24.3% in the first year premium during 2011 which is quite satisfactory keeping in view the difficult economic situation and flood tragedy.

Despite recession in the overall world, the overseas business (Comprising of Middle East, Saudi Arabia & Kuwait) showed a steady new business premium growth of about 25% during the last four years. In 2011, the first year premium was about Rs.387 million as compared to Rs.292 million in 2010, showing an increase of 32%.

The total individual life premium was about Rs.1.4 billion in 2011 showing an increase of around 19% as compared to Rs. 1.2 billion in 2010. On an average, there has been a growth of 22% each year during the last four years.

It may be noted that State Life has paid around Rs.1.63 billion as dividend to the Government of Pakistan during the last 5

years. It is expected that the annual profits to be remitted to the Government will exceed Rs.600 million in the year 2011 as compared to Rs.499 million in 2010.

Besides the remarkable performance shown by SLIC, as apparent in the analyses above, it is also worth highlighting that it is the only life insurance company to be awarded the Insurer Financial Strength rating of "AAA" by PACRA. This is the highest possible rating which an insurer can get, and denotes a company's exceptionally strong to meet policyholder and contractual obligations.

NATIONAL INSURANCE COMPANY LIMITED

Despite the fact that company faced tough period, it has been able to retain its landmark credit rating of AA + (Double A plus) and remained the only non-life insurance company in Pakistan with this credit rating.

The rating agency M/s. JCR VIS has recognized NICL amongst the largest insurance companies possessing exclusive rights to business stemming out from the government owned organizations. NICL has historically allocated the majority of its surplus funds to Government securities, comprising Treasury Bills (MTBs), Federal Investment Bond (FIBs), Pakistan Investments Bond (PIBs) and Real Estate.

In rating determinants M/s JCR-VIS has also noted with satisfaction NICL's enormous capacity for expansion in business volume and praised the reinsurance arrangements of NICL and its management's vision.

During 2011 NICL wrote Gross Premium of over Rs. 6.550 billion whereas in 2010 written premium was Rs.6.454 billion. It has been steadily increasing over the years with a corresponding increase in Retained Premium.

Due to heavy floods Claims Paid increased by 92% to 1,863 million in 2011 from 970 million in 2010 maintaining the claims Settlement Ratio above 75% for the last four years.

PAKISTAN REINURANCE COMPANY LIMITED

PRCL's prime objective is the development of insurance and reinsurance business in Pakistan. The Company provides insurance solutions to departments including Aviation, Marine Cargo, Marine Hull, Engineering, Fire and Accident. PRCL has continuously been trying through strategic and concentrated efforts to avoid outflow of foreign exchange from the country and improve the performance of insurance sector in Pakistan.

The authorized Capital is increase from Rs. 1 billion in 2006 to Rs. 25 billion in 2010. The paid up capital is increased from Rs.450 million in 2006 to Rs.3 billion in 2010.

The shareholder's Equity is increased from Rs. 2,730 million in 2006 to Rs. 6,411 million in 2010.

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
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	16,533	40,000	841,000	800,000	200,000
1.2	Veterinary Diagnostic and Quarantine Services	246,978	119,986	0	0	0
Outcome 2: New and existing industrial sectors and markets developed for the goods and services of the country						
2.1	Facilitation for trade outreach to existing as well as un-exploited countries and regions	4,353,144	5,235,898	4,654,620	4,915,731	5,198,078
Outcome 3: Smooth and effective functioning of division						
3.1	Administrative services and financial support	253,528	307,759	393,367	432,604	475,764
Total		4,870,183	5,703,643	5,888,987	6,148,335	5,873,842

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Technical and other facilitation capacity building of business units	SA-8000 certifications	N/A Closed	Dec 31, 2012 (revised) 140more firms making a total of 250 firms.	N/A	N/A	N/A
		Adoption of SA-8000 in M/o Commerce	N/A Closed			N/A	N/A
1.2	Veterinary Diagnostic and Quarantine Services	Up gradation of Animal Quarantine Stations	5 Stations	5 Stations	N/A	N/A	N/A
		Establishment of New Animal Quarantine Stations	3 Stations	3 Stations	N/A	N/A	N/A
2.1	Facilitation for trade outreach to existing as well as un-exploited countries and regions	Renewal of licenses to existing trade organizations and Chambers (DGTO).	106	102	112	148	148
		Number of Trade Missions abroad	231	65	70	70	70
		Processing of fresh licenses applications (DGTO)	13	20	25	30	30
					-	-	-
3.1	Administrative services and financial support	Competitiveness Ranking Position in World	-			-	-
		Regional trade share with respect to our global trade	-			-	-
		Annual Export Growth Rate of Pakistan export performance.	-	Not yet approved by the Cabinet	Not yet approved by the Cabinet	Not yet approved by the Cabinet	-

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	1,661,285	1,178,886	1,402,679	1,470,000	1,495,000
A03	Operating Expenses	826,058	1,439,459	1,215,963	1,190,000	1,199,000
A04	Employees Retirement Benefits	1,554	3,011	19,001	19,500	20,000
A05	Grants, Subsidies & Write off Loans	2,254,131	2,587,651	2,431,650	2,534,063	2,141,842
A06	Transfers	2,434	12,358	7,024	7,500	8,000
A09	Physical Assets	55,712	184,611	57,306	157,272	165,000
A12	Civil Works	43,492	267,143	713,069	725,000	795,000
A13	Repairs & Maintenance	25,517	30,524	42,295	45,000	50,000
Total		4,870,183	5,703,643	5,888,987	6,148,335	5,873,842

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	113

5

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) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Improvement of the socio-economic conditions of the people through development, expansion and maintenance of integrated roads networks	5,504,635	6,298,196	6,759,061	7,040,812	7,357,441
Total		5,504,635	6,298,196	6,759,061	7,040,812	7,357,441

Strategic Overview

MAJOR ACHEVEMENTS DURING 2011-12

Maintenance of the National Highways based on "need based" criteria for roads and not region based. After collection of road related data including but not limited to prevent condition traffic and economic data, the same is used for analyses and selection of the road sections for maintenance. For this purpose HDM-IV is used. This software not only identifies the sections candidates for maintenance but also priorities these sections and then according to available resources, only most critical sections are taken up for improvement.

Roughness is very important parameter as far as economic scenario is concerned. Hence, to reduce roughness by spending about Rs. 9 Billion will actually impart the benefits of about Rs. 244 Billion to the economy.

The National Highways & Motorway Police launched comprehensive Road Safety Companies through Print & Electronic Media. The NH&MP Helped about 1,309,165 commuters traveling on Motorways & Highways, at average 3586 helps per day. The department imparted training to about 3790 employees, including its own 800 employees, of policing setups. 156 lost/run away children were reunited with their families beside 16 kidnapped person, arrested 531 car lifters/culprits and recovered stolen vehicles as well as contrabands.

NTRC framed/completed following plans/policy in collaboration with local and International agencies:

- Prepared design standards for road lanes and Manual of Traffic Signs for highways in collaboration with NHA.
- National Highway Safety Ordinance (NHSO-2000) in collaboration with NH&MP.
- Greater Islamabad Rawalpindi Area Transport Study in collaboration with Scandinavian Consultants.
- Pakistan Transport Plan Study with the technical and financial cooperation of JICA.
- Draft National Transport Policy with the technical & financial grants assistance of ADB.

The Construction Technology Training Institute commenced 4 diploma courses of three years each beside 22 different vocational short courses ranging from 3 to 6 months duration. The institute also undertaking following developmental activities during the financial year.

- Construction of Training Block worth Rs. 29.401 Million for DAE Civil and Short Courses of Civil Technology has been completed and training of students has been started.
- Construction of 1 x B type House for instructional staff for Rs. 4.626 Million. Progress achieved is so far 80%.
- Construction of 1 x Storage shed 100 x 40 for establishment of Body and paint shop by Toyota Indus Motor Company for Rs. 6.6.5 Million. Progress achieved is 80%.
- Procurement of equipment for Hydraulic laboratory worth Rs. 3.421 Million.
- Procurement of equipment for civil engineering laboratory worth rs. 9.982 Million. Procurement will be completed by end of May 2013.

MAJOR CHALLENGES

The NHA's funding needs are quite high for maintenance due to so many uncontrollable reasons like overloading etc. However, only a partial amount is available and hence the deterioration of the road is becoming evident.

The construction industry is not able to getting itself aligned with the concept of maintenance and hence at times the whole concept of the maintenance is jeopardized.

The GoP is making a small contribution to the maintenance money, which is way lesser than the required.

The NH&MP is facing difficulties in their operational activities due to ban on procurement of assists including equipment etc as well as shortage of required manpower.

The major challenges for NTRC pertain to availability of financial resources for the research activities. During the current financial year 2012-13, NTRC has not been provided the funds under PSDP. This has resulted in hampering the research program which is essentially required to plan and implement road projects worth billion of rupees.

The CTTI is confronted with the challenges of shortage of accommodation for instructors/students as well as shortage of shed for plant/machinery and introduction of new courses to meet the industrial requirement.

FUTURE POLICY PRIORITIES

In this Financial Year i.e. 2013-2014, NHA has planned to spend about Rs. 17 Billion on different schemes and hence is anticipated that a significant drop in value of roughness may be achieved.

The NH&MP is in the process of policing on M-4, N-25, N-50 and N-65, Establishment of Emergency Medical Assistance and Help centers on National Highways in Balochistan and creation of posts of motor vehicle examiner along with supporting staff.

The NTRC is in the process of preparing a new project "Research Program of NTRC". The main component 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.

In order to build the capacity of Pakistan ICT human resources and improve the ICT industry of Pakistan, a Korea Information Communication Technology Centre of Excellence is under construction in CTTI under the overall supervision of KOICA with the cost of Rs. 445 Million funded by Government of Korea as Grant in Aid and Rs. 40.28 Million as local component from PSDP. Enshaa Group in collaboration with CTTI and Central Institute of Training Australia will train masters in Australia who will in turn train the students at CTTI. CTTI will establish close bondage/linkage with the national industry. The feedback gathered should be used to revise curriculum and train the trainees as per the requirement of industry.

Budget by Outputs (Service Delivery)

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

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
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	66,203	94,517	111,383	112,306	114,537
1.2	Road safety on National Highways & Motorways	3,475,042	3,686,977	4,044,688	4,219,244	4,382,651
1.3	Road infrastructure development, expansion and maintenance	1,819,837	2,229,687	2,341,118	2,496,352	2,646,811
1.4	Research and institutional development for the improvement of road transport and its management	43,111	50,000	64,000	64,548	71,000
1.5	Training services on the construction technology	100,442	237,015	197,872	148,362	142,442
Total		5,504,635	6,298,196	6,759,061	7,040,812	7,357,441

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Policy formulation / revision and overall implementation services	Policy implementation (percentage)	100%	100%	100%	100%	100%
1.2	Road safety on National Highways & Motorways	Roads under policing jurisdiction of NH&M police (KMs)	2640	2310	2400	2400	2400
		- National Highways	575	985	995	995	995
		- Motorways					
		Public awareness campaigns	1698	237	260	286	299
		Fatal road accidents	217	245	230	221	219
		Emergency response units	75	0	0	0	0
		No of employees to be trained in National Highways & Motorways	800	1100	1200	1300	2000
No of beats to be policed	0	12	14	15	15		
Number of helps rendered (IN MILLION)	1.3	1.39	1.37	1.40	1.41		
1.3	Road infrastructure development, expansion and maintenance	Road maintenance (KMs)	8667	8667	9800	9800	9800

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Maintenance of KKH Thakot-Khunjrab road (kms)		806	806	806	806
		Maintenance of KKH skardu road (kms)		167	167	167	167
1.4	Research and institutional development for the improvement of road transport and its management	Research / feasibility study	8	8	9	10	11
		Training programmes / workshops	2	2	3	3	5
		No of Seminars/technical presentation/workshops to be conducted	0	3	3	4	
1.5	Training services on the construction technology	No of Students to be enrolled in various disciplines	1545	2035	2425	2565	2705

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	2,630,012	2,721,193	3,001,980	3,156,113	3,321,427
A02	Project Pre-Investment Analysis	765	0	5,500	1,577	1,659
A03	Operating Expenses	912,813	1,030,193	1,172,701	1,232,908	1,297,500
A04	Employees Retirement Benefits	1,330	3,800	5,577	5,863	6,170
A05	Grants, Subsidies & Write off Loans	1,733,275	2,137,980	2,230,212	2,344,711	2,467,550
A06	Transfers	13,597	11,874	11,584	12,179	12,817
A09	Physical Assets	86,534	145,854	121,276	126,509	133,136
A12	Civil Works	39,917	141,555	104,320	49,603	0
A13	Repairs & Maintenance	86,392	105,747	105,911	111,349	117,182
	Total	5,504,635	6,298,196	6,759,061	7,040,812	7,357,441

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2013-14	2014-15	2015-16
		%	%	%
1	Enhancement Of Training Capabiliteis Of Cmti Phase-Iv, Islamabad	43.00	57.00	

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	17
3	Development Expenditure of Communications	114

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) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Improvement of internal / external security	513,989,727	551,169,102	632,036,528	695,233,700	764,412,178
2	Improved protection of life & property and increased safety on land, at sea and in the air	688,794	911,579	843,774	851,517	876,401
3	Availability of reliable surveying and mapping information to the public and private sector/organizations	679,693	934,972	1,069,334	1,134,038	1,131,428
4	Availability of supports services to the concerned stakeholders (SUPARCO, ICAO)	6,416,303	747,056	4,067,715	4,277,413	6,700,153
5	Availability of education facilities to the people of cantonment areas	3,163,647	2,894,425	3,824,377	3,957,772	4,103,477
Total		524,938,164	556,657,134	641,841,728	705,454,440	777,223,637

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2011-12**

Provision of Meteorological, Hydrological (Flood forecasting) and Geophysical (Seismological) Services

Pakistan Meteorological Department is a scientific and technical organization which is engaged in the collection of real time diversified data for undertaking multifarious activities in the field of meteorology, operational hydrology and seismology for the fulfillment of its objects and obligations at the national and international levels. Radars and different instruments are installed around the country that works round the clock to fulfill the important objectives of the PMD. The PMD issues different types of weather/flood forecasts, warnings and advisories to the National News Media and concerned functionaries and other stakeholders for mitigation of disasters due to meteorological, hydrological and geophysical phenomena such as tropical cyclones, heavy rains, floods and earthquakes etc. PMD is providing all these services to Government functionaries and general public, therefore, it is the utmost theme of the department to render the same in systematic and arrange manners.

School & college education services

Federal Government Educational Institutions (Cantt/Garrison) Directorate has provided better educational facilities to the wards of Armed Forces Personnel as well as the children of civilians residing in Cantonments area throughout the country. FGEI Dte manages 311 schools and 44 colleges, spread all over the country. The directorate has approximately 11268 employees, paid out of civil estimates and 196000 students. 195100 students passed in first division every year.

To safeguard civil aviation industry in Pakistan by utilizing available human resource and equipment bench marked at par with ICAO Standards.

100% screening of all baggage. Personal search of passenger and functionaries at predestinated security points through manual electronic equipment, alarm resolution.

Development of RFID (Radio Frequency Identification) System.

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

Provision of Ground Control Points for mapping through IKONOS 1 Meter MONO Satellite Images. Verification Survey on scale 1:50K using IKONOS 1 Meter MONO Satellite Images. Extension of "B" Order GPS Geodetic Network required for précised Topographic Mapping. Digital Mapping of sheets on scale 1:50K of IKONOS Project of entire Pakistan. Demarcation of Pak-India boundary pillars 70 pillars. Survey of Pano Aqil Cantonment 46 Sq Km. Digital Mapping of Atlas of Pakistan, Digital Mapping of Karachi East West, Malir & South Larkana, Dera Bugti, Kalat, Barkhan, Washuk, Sibi, Kharan, Awaran, Khuzar, Lasbela, District Maps, Digital Mapping of Peshawar Guide Map & Digital Mapping of Maintaining Map of Pakistan.

MAJOR CHALLENGES

To fulfill the above mentioned objectives, the department has to work round the clock, therefore, needs more attention to discharge responsibilities. Also, the department is mainly related to the forecast/warnings pertaining to natural disasters like floods, Tsunami, Earthquake etc as such the department would try its level best to get state of the art technology. For the purpose, MoD is generous enough to provide funding within its available limited resources. The department network is spread all over the country and is the oldest one among the federal institutions, therefore, require more funding to upkeep and maintain the offices and residential colonies, so the second priority of the department would be to construct new Meteorological & Seismic Monitoring observations, where the old one have become either deteriorating condition or not good condition. In spite of limited resources, Federal Govt Educational Institutions to provide quality education to improve the literacy rate of country. Due to allotment of insufficient funds in relevant heads of accounts the field verification/updation of Topo sheets could not be undertaken during field season 2011-12 as per allotment. Maintenance of Geodetic Points/Satiations at various places of the country could not be accomplished due to lack of funds. The response from concerned security agencies on some important matters as well as NOC for provision of maps/data to user organizations is received almost very late.

FUTURE POLICY PRIORITIES 2013-16

1. The policy priority of PMD is to strengthen the existing network of the observatories besides provision of better, timely and meaningful information.
2. To implement the National Education Policy in true letter and spirit.
3. Field verification to Topo sheets on scale 1:50,000
4. Establishment of Geodetic stations
5. High Precise Leveling
6. Construction of SBM monuments
7. Fundamental Gravity Network.

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
	Outcome 1: Improvement of internal / external security					
1.1	Administrative support to the Defence Forces and attached civil departments/policy making and coordination	644,257	220,045	295,957	308,191	284,657
1.2	To safeguard civil aviation industry in Pakistan by utilizing available human resource and equipment bench marked at par with ICAO Standards.	2,912,332	5,138,460	3,658,071	3,798,660	3,945,656
1.3	Enforcement of national jurisdiction sovereignty in maritime zones	723,076	810,597	1,082,500	1,126,849	1,181,865
1.4	Defence Services	509,710,062	545,000,000	627,000,000	690,000,000	759,000,000

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
2.1	Outcome 2: Improved protection of life & property and increased safety on land, at sea and in the air Provision of Meteorological, Hydrological (Flood forecasting) and Geophysical (Seismological) Services	688,794	911,579	843,774	851,517	876,401
3.1	Outcome 3: Availability of reliable surveying and mapping information to the public and private sector/organizations 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	679,693	934,972	1,069,334	1,134,038	1,131,428
4.1	Outcome 4: Availability of supports services to the concerned stakeholders (SUPARCO, ICAO) Support services / research and development services (SUPARCO, ICAO)	6,416,303	747,056	4,067,715	4,277,413	6,700,153
5.1	Outcome 5: Availability of education facilities to the people of cantonment areas School & college education services	3,163,647	2,894,425	3,824,377	3,957,772	4,103,477
Total		524,938,164	556,657,134	641,841,728	705,454,440	777,223,637

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Administrative support to the Defence Forces and attached civil departments/policy making and coordination	Timely processing of cases	100%	100%	100%	100%	100%
		Accuracy in documentation	100%	100%	100%	100%	100%
1.2	To safeguard civil aviation industry in Pakistan by utilizing available human resource and equipment bench marked at par with ICAO Standards.	Tolerance level in airport security lapses	0%	0%	0%	0%	0%
1.3	Enforcement of national jurisdiction sovereignty in maritime zones	Tolerance level for security lapses in maritime zones	0%	0%	0%	0%	0%
2.1	Provision of Meteorological, Hydrological (Flood forecasting) and Geophysical (Seismological) Services	Time lines		96%	95%	95%	95%
		Accuracy		92%	92%	94%	94%
3.1	Topographical surveys of entire terrain of Pakistan on various scales as well						

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
	as preparation of maps in hard and soft forms/demarcation of international borders of Pakistan	<p>Surveying & Mapping of 96 sheets on scale 1:50 K, Magnetic observation of 83 station for isogonic Chart and Demarcation of Pak India Boundary Pillars in 2009-10</p> <p>Original Mapping on scale 1:50 K using IKONOS Mono Imagery 1492 sheets of entire Pakistan in 2010-11 & 2011-12</p> <p>Ground verification of 330 already digitized Topo sheets in 2010-11 and 2011-12</p> <p>Ground verification of 1000 sheets in 2012-13 & 2013-14</p> <p>Establishment of 20 CORS stations in 2012-13, 2013-14 & 2014-15</p> <p>B-Order Control Network observation 900 Stations in 2012-13 & 2013-14</p>	<p>i) Original Mapping on scale 1:50 K using IKONO Mono Imagery 761 sheets</p> <p>ii) Ground verification of sheets updated through IKONO Mono imagery 177 sheets</p> <p>Extended B Order GPS Network (337 Points)</p> <p>Inspection of Geodetic points (30% remaining work)</p> <p>Levelling Network Extension Observation (564 Kms)</p>	<p>Ground verification 500 sheets preparation using IKONOS 1M Resolution</p> <p>Establishment of 6 CORS stations</p> <p>B-Order Control Network Observations (450 stations)</p> <p>Construction of 61 SBMs Monuments</p> <p>Levelling (High Precise) Network Extension Observation (975 Kms)</p> <p>Pakistan Fundamental Gravity Network Observations at about 22 Stations</p>	<p>Ground verification 500 sheets preparation using IKONOS 1M Resolution</p> <p>Establishment of 6 CORS stations</p> <p>B-Order Control Network Observations (486 Stations)</p> <p>Construction of 61 SBMs Monuments</p> <p>Levelling (High Precise) Network Extension Observation (975 Kms)</p> <p>Relative Gravity Network Observations (6000 station)</p>	<p>Ground verification of 500 sheets preparation using IKONOS 1M Resolution Mapping and Ground verification of 1000 sheets on 1:10 K scale</p> <p>Establishment of 6 CORS stations</p> <p>B-Order Control Network Observations (2000 Stations)</p> <p>Construction of 60 SBMs Monuments</p> <p>Levelling (High Precise) Network Extension Observation (975 Kms)</p> <p>Relative Gravity Network Observations (6000 Station)</p>	<p>Mapping and Ground verification of 1000 sheets on 1:10 K scale</p> <p>Establishment of 3 CORS stations</p> <p>B-Order Control Network Observations (2000 Stations)</p> <p>Construction of 60 SBMs Monuments</p> <p>Levelling (High Precise) Network Extension Observation (975 Kms)</p> <p>Relative Gravity Network Observations (6000 Station)</p>
5.1	School & college education services	<p>Total number of students enrolled</p> <p>Number of students per teacher</p> <p>Total number of teachers</p> <p>Number of teachers to be trained</p>	<p>195100</p> <p>26</p> <p>7509</p>	<p>195100</p> <p>26</p> <p>7509</p>	<p>196000</p> <p>26</p> <p>7509</p>	<p>196125</p> <p>26</p> <p>7509</p>	<p>196325</p> <p>26</p> <p>7509</p>

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Number of students passed in first division	15605	15605	15610	15620	15625
		Number of seminars to be conducted	5	6	6	6	6

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	221,631,450	236,703,450	280,229,426	307,816,347	338,006,914
A02	Project Pre-Investment Analysis	620	1,000	1	1	1
A03	Operating Expenses	135,169,852	144,651,918	163,300,529	179,653,246	197,554,837
A04	Employees Retirement Benefits	2,531	3,608	16,439	17,132	17,869
A05	Grants, Subsidies & Write off Loans	29,388	40,012	45,938	47,001	48,133
A06	Transfers	13,948	1,088,610	2,202,757	415,280	1,587,466
A09	Physical Assets	121,824,216	121,355,618	132,210,426	146,328,269	161,106,662
A12	Civil Works	46,025,487	52,525,830	63,342,949	70,601,842	78,298,307
A13	Repairs & Maintenance	240,672	287,088	493,263	575,322	603,448
	Total	524,938,164	556,657,134	641,841,728	705,454,440	777,223,637

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	115
8	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	116

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) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Facilitation to Division	183,468	554,146	587,017	622,651	661,319
2	Improvement of ship building industry and related facilities	1,308,658	2,000,000	2,300,000	100,000	200,000
Total		1,492,126	2,554,146	2,887,017	722,651	861,319

Strategic Overview

To meet the requirement of the armed forces through procurement (Local and Import) as well as through indigenous production and also to export our defence products to friendly countries. MoDP through its directly or indirectly controlled Defence Establishments have not only paid rich dividends but also supports our forces in high state of readiness in spite of sanctions. MoDP through Directorate General Defence Procurement (DGDP), which is also a life line of our Armed Forces, procures military equipment and stores worth billions of rupees annually.

The role of MoDP would be enhanced and critical after post withdrawal of US/NATO Forces from Afghanistan. After post withdrawal engagement of Pakistani forces would be enhanced on both Eastern/Western Border which will ultimately increase the requirement of provision of arms and ammunitions to all the three forces.

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Facilitation to Division						
1.1	Administrative support to different entities of Ministry of Defence Production.	183,468	554,146	587,017	622,651	661,319
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	1,308,658	2,000,000	2,300,000	100,000	200,000
Total		1,492,126	2,554,146	2,887,017	722,651	861,319

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Administrative support to different entities of Ministry of Defence Production.	i) Timeliness in completion of documentation in connection with services being provided to Departments.	100%	95%	95%	97%	97%
		ii) Achievement of level of accuracy in documentation	100%	90%	90%	95%	95%
		iii) Timeliness in completion of documentation in respect of foreign collaboration.	100%	99%	99%	99%	99%
2.1	Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	i) Percentage of completion of ship building infrastructure project	40% (In progress)	100%	60 to 80%	100%	
		ii) Capacity of provision of Ship Building, Repair and Docking facilities to Naval/Commercial Vessels, Submarines, etc. (No. of Ships)	15 (Big Ships)	15 (Big Ships)	15 (Big Ships)		
		iii) Self reliance in ship building.	80% (In progress)	100%	100%	100%	100%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	67,801	77,210	92,062	102,286	115,156
A03	Operating Expenses	24,228	31,607	33,562	39,485	42,467
A04	Employees Retirement Benefits	9	800	600	950	1,100
A05	Grants, Subsidies & Write off Loans	838	2,000	2,000	2,000	2,000
A06	Transfers	1,215	1,500	1,700	1,900	2,000
A09	Physical Assets	1,396,104	2,437,479	2,753,173	571,405	693,996
A13	Repairs & Maintenance	1,931	3,550	3,920	4,625	4,600
Total		1,492,126	2,554,146	2,887,017	722,651	861,319

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	117

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

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
Economic Affairs Division						
1	Uplift and development of the society through the arrangements and management of foreign assistance.	307,167,674	458,277,324	634,710,890	371,622,937	432,105,755
Statistics Division						
2	Availability of reliable statistics to users for Planning, Policy making and research.	1,546,575	1,482,158	1,681,007	1,798,623	1,659,553
Total		308,714,249	459,759,482	636,391,897	373,421,560	433,765,308

Economic Affairs Division

Strategic Overview

MAJOR ACHIEVEMENTS 2011-12

Under Rules of Business, EAD has the prime responsibility of mobilizing foreign funding for boosting the economy, within the legal and policy framework, in an efficient and effective manner. Major achievements during 2011-12 are as follows:

- A) During 2011-12, EAD negotiated successfully with its Development Partners and was able to garner US\$ 4,678 million commitments and US\$ 3,078 million disbursements of foreign economic assistance to finance development projects / programs.
- B) Total commitments of foreign economic assistance, excluding IMF, amounted to US\$ 4,678 million during 2011-12.
- C) Total disbursement of foreign economic assistance, excluding IMF, amounted to US\$ 3,078 million during 2011-12.
- D) Debt Servicing of foreign loans amounted to US\$ 2,299 million, US\$ 2,260 million central loans and US\$ 39 million guaranteed loans. Repayment of principal was US\$ 1,503 million and interest payment was US\$ 758 million.
- E) Recovery of Foreign Relent Loans amounting to Rs. 33,192.929 million,- Rs. 28,541.445 million principal and Rs. 4,651.484 million interest [inclusive of Exchange Risk Fee]- was made from Provincial Governments, Autonomous Bodies, Corporations and Development Financial Institutions (DFIs).
- F) Guarantee Fee amounting to Rs.17.814 million was recovered during the year (2011-12).
- G) 10 JMCs/meeting held during the year with different countries.
- H) Govt. of Japan has extended US\$ 101 million loan/grant/assistance for the projects in Health and Energy.

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 delayed securing of finances from donors.
- C) Non/inadequate provision of counterpart funds.
- D) Delayed setting up of PMUs
- E) Additional security arrangements for foreign delegations due to adverse law and order situation in the country.

FUTURE POLICY PRIORITIES

- A) Projects negotiations worth US\$ 1660 million have been initiated with China.
- B) During the period 2013-2016, 25 meetings through ADB are planned.
- C) Capacity building related 20-25 facilities is expected in FY 2013-14 in sectors of Transport Facilitation, Energy Climate Change, Services and Trade & Socio-economic development.
- D) External Economic Assistance of US\$ 3,337 million for various sectors has been planned.
- E) 34 JMCs/JECs have been planned during the next three years.
- F) A financial assistance of US\$ 882.304 is being anticipated in the next three financial years (2013-16) from Kuwait, UAE, Saudi Arabia, Korea, Turkey, Oman and Iran.
- G) Under Pakistan Technical Assistance Program (PTAP)
 - a. Long term component, admission on 1146 seats will be provided to the nominee of around 39 countries.

- b. Scholarship Stipend will be provided to 180 students of 11 developing countries.
- c. Short term component capacity building trainings will be provided to 215 nominees from about 82 developing countries.

H) Technical Assistance during the five years period through the One UN Program is estimated at US\$ 1.8 billion. Overview of CIDA DFEC Project titled Capacity Building of Teacher Training Institutions & Training of Elementary School Teachers in ICT, FATA, G/B., & AJ&K;

The Government of Canada extended C\$449.553 million of the outstanding Canadian loans into grant, to be utilized over a period of 5 years 2006-2011, subsequent extended up to June 2013 and now for further one year extension up to June 2014 (proposed in BSC), for improving quality of elementary teachers training, awarding of pre-service scholarships and strengthening capacity building of teachers training institutions. Accordingly CIDA and Government of Pakistan signed a formal debt swap MoU in April, 2006, agreeing to general criteria, which would guide the use of debt funds in the education sector. Ninety percent of the debt proceeds have been earmarked for the Provinces and 10% for the Federal Government i.e. Rs.669.556 million. According to MoU signed, Government of Pakistan will allocate the funds through PSDP for implementation of the approved projects for the four provinces as well as at Federal level. Federal PMU is responsible for the planning, coordination, monitoring and implementation of project activities through its stake holders i.e. ICT (FCE & NISTE) FATA, GB and AJ&K.

Objectives

The main purpose of the project is to improve the quality of Elementary School Teachers through up-gradation of their professional competencies and skills, strengthening and capacity building of teachers training institutions. The specific objectives are as under:-

- a. Imparting In-Service Training to Elementary School Teachers, Head Teachers and Educational Managers.
- b. Awarding Pre-Service Scholarship awards of B. Ed/BS.Ed and Diploma in Education to meritorious students.
- c. Strengthening Teacher Training Institutions through provision of infrastructure, furnishing of hostel and equipment.
- d. Construction/renovation of hostels and provision of accommodation to female teachers.
- e. Establishment of Computer Labs and e-Libraries.
- f. Capacity building of TTIs through provision of furniture, equipment, instructional material, modules and teaching/demonstration kits.

Major Achievements under CIDA Debt Swap Project during 2011-12

The in-service training program conducted by Federal PMU through its stakeholders achieved its targets in training 3292 Head Teachers (2130 males and 1162 females), 4446 Elementary Teachers (3331 males and 1115 females) and 207 Science Teachers (138 males and 69 females). The percentage of the targets achieved is 100% under pre-service scholarship program 470 scholarships were awarded to B.Ed/B.S. Ed students (162 males and 308 Females) and 130 scholarships to Diploma in Education students (100 males and 30 females). The percentage of the targets achieved is 66% since diploma in e3ducation is being discouraged after NEP 2009. Resultantly the professionally qualified candidates will be recruited against existing and future vacancies in education sector.

The capacity building of TTIs component of the CIDA DFEC Project was meant for strengthening the capacity of teachers training institutions by provision of 01 computer lab in underserved area of Muzaffarabad AJK. Teaching /demonstration kits were also developed and provided to 21 teachers training institutions for teaching through activity based material and demonstration of functional models. This activity provides effective trainings of teachers as Teaching/Demonstration kits facilitate both the teacher and the student to create healthy interactive learning classroom environment. In addition Library Books were also provided to 12 TTIs. Repair & maintenance of the institutions building, renovation of hostel, furnishing of lab was carried out in Federal college of Education (FEC) and in the National Institute of Science³ and Technical Education (NISTE)

Significantly, up to June, 2011 an amount of Rs.260.247 million has been written off.

Major Challenges Faced in the delivery of Services under CIDA Debt Swap Project during 2011-12

Late and untimely release of funds due to financial crunch, adversely affected the activities of CIDA Project to achieve the targets reflected in approved PC-1 as its resulted in unutilized balance in the Projects Assignment and account at the end of each financial year leading to surrender or lapsed funds. Disturbed situation in FATA and sectarian outburst in GB resulted in impeding the overall progress of the project.

Future Policy Priorities under CIDA Debt Swap Project during 2013-2014

Presently the timeline of the approved PC-1 is from 2006-2013. However the highest steering Forum of the dept swap project i.e. BSC has recommended one year extension for the project which is in process of finalization for full debt write off. Future policy of CIDA Debt Swap Project is overall improvement of quality education at the Elementary level, professional trained and skilled teaching workforce. 1308 Head Teachers, 2488 Elementary Teachers, 200 Master Trainers. 90 Educational Managers, 90- Faculty of TTIs and 350 Science Teachers are scheduled to be trained. Significant, CIDA DFEC project is only catering to 51% of the total cliental for in-service training.

It aims at imparting quality training to additional number of teachers. Scholarships will be awarded to 401 B.Ed Students. The TTIs will be equipped with Functional Libraries, state of art Training and Resource Centers and provision of Teaching Demonstration Kits at the school level. A third party evaluation of the project will also be carried out.

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
	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.	342,368	302,789	360,486	304,492	318,876
1.2	Contribution to International Agencies Organizations for membership.	216,311	119,720	107,071	137,255	144,194
1.3	Capacity Building of the Nationals of friendly countries.	169,026	12,801	118,333	49,486	55,220
1.4	Foreign Debt Servicing.	68,049,789	80,175,352	89,014,783	69,309,801	65,790,252
1.5	Foreign Loans Repayments (FLR) of Principal (Medium and Long Term)	135,285,824	215,961,783	366,761,158	180,477,000	234,302,310
1.6	Repayment of Short Term Foreign Credits (RSTFC)	0	36,007,739	40,915,640	0	0
1.7	Compilation and maintenance of the Accounts of Foreign Assistance and its Disbursements.	103,104,356	123,020,273	135,774,419	121,344,903	131,494,903
1.8	Institutional capacity building services of teachers, training institutions and training of elementary teachers under CIDA DFEC Project	0	276,867	0	0	0
1.9	Social Sector Projects under Pak-Italian Debt for Development Swap Agreement (PIDSA)	0	2,400,000	1,659,000	0	0
	Total	307,167,674	458,277,324	634,710,890	371,622,937	432,105,755

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	(a) Foreign assistance programming, negotiations, realization and management services (b) Bilateral Economic Cooperation.	Foreign assistance to be disbursed (Rs.In Million)		3652.55	3343.11	3344.12	0
		Number of ministerial / economic commission meetings planned.	18	18	18	18	20
1.2	Contribution to International Agencies Organizations for membership.	Estimates of contribution (Rs.In Million)	100.656	101.628	105.621	109.034	109.032
1.3	Capacity Building of the Nationals of friendly countries.	Nationals to be trained for long-term programme (No)	380	382	382	382	389
		Nationals to be trained for short-term programme (No)	162	164	164	164	167
1.4	Foreign Debt Servicing.	Estimates of loan servicing (Rs. In Million)	68,049.789	80,175.352	87,682.483	69,309.801	65,790.252
		Adherence to timelines regarding servicing of loans	Two weeks before schedule				
1.5	Foreign Loans Repayments(FLR) of Principal (Medium and Long Term)	Estimates of long term loans to be repaid (Rs.In Million)	135,285.824	215,961.783	366,761.158	180,477.000	234,302.310
		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				
1.6	Repayment of Short Term Foreign Credits(RSTFC)	Estimates of short term loans to be repaid (Rs.In Million)	0	36,007.739	15,571.640	0	0
		Percentage of short term loans to be repaid	100%	100%	100%	100%	100%
		Adherence to timelines regarding repayment of loans	Two weeks before schedule				
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	13

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Average time taken for reconciliation	07 Days	07 Days	07 Days	07 Days	07 Days
1.8	Institutional capacity building services of teachers, training institutions and training of elementary teachers under CIDA DFEC Project	Numbers of Teachers Trained	6500	6944	7250	7500	7500
		Number of Scholarship Paid	430	433	436	439	440
		Capacity Building of Institutions	20	21	25	28	30
		Number of Institutions repaired/renovated/furnished	1	1	1	1	1
		Number of computer labs established	2	2	2	3	3
1.9	Social Sector Projects under Pak-Italian Debt for Development Swap Agreement (PIDSA)	PIDSA: Post Flood Reconstruction Projects	Reconstruction work on Adezai River (Rs 364 m), Khiali River (48 m), Ghandhara District Khuzdar (Rs 555 m) and Rahim Yar Khan Canal Circle (Rs 500 m)	Reconstruction work on Adezai River (Rs 364 m), Khiali River (48 m), Ghandhara District Khuzdar (Rs 555 m) and Rahim Yar Khan Canal Circle (Rs 500 m)	Reconstruction work on Adezai River (Rs 364 m), Khiali River (48 m), Ghandhara District Khuzdar (Rs 555 m) and Rahim Yar Khan Canal Circle (Rs 500 m)	Reconstruction work on Adezai River (Rs 364 m), Khiali River (48 m), Ghandhara District Khuzdar (Rs 555 m) and Rahim Yar Khan Canal Circle (Rs 500 m)	Reconstruction work on Adezai River (Rs 364 m), Khiali River (48 m), Ghandhara District Khuzdar (Rs 555 m) and Rahim Yar Khan Canal Circle (Rs 500 m)
		PIDSA: Environment Related Projects		Enhancement of N. Areas by livelihood programs. Construction of CKNP infrastructures, inst. of weather stations, training and upgradation of education and health sectors and rehab of mountteering tracks (Rs 175 m)	Enhancement of N. Areas by livelihood programs. Construction of CKNP infrastructures, inst. of weather stations, training and upgradation of education and health sectors and rehab of mountteering tracks (Rs 214.4 m)	Enhancement of N. Areas by livelihood programs. Construction of CKNP infrastructures, inst. of weather stations, training and upgradation of education and health sectors and rehab of mountteering tracks (Rs 214.4 m)	Enhancement of N. Areas by livelihood programs. Construction of CKNP infrastructures, inst. of weather stations, training and upgradation of education and health sectors and rehab of mountteering tracks (Rs 214.4 m)

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		PIDSA: Tourism related projects	50% Complete of Restoration.	70% completion of restoration work and trainings in Swat (55.88 m)	100% completion of restoration work in Swat archeo logical sites (Rs 20.53 m)	Achieved	
		PIDSA: Health related projects	10% Completed	1: 30% completion of the burn center in NHM (Rs 260 m) 2: provision of 0.12m water gallon per day to 12000 people of coastal area of Baluchistan (Rs 150 m)	1: 100% completion of the burn center in NHM (Rs 60 m) 2: provision of 0.12m gallon water per day to 12000 people of coastal area of Balochistan (Rs 295 m)		
		PIDSA: Social Welfare Special Education Projects	20% Completed	35% work completed of restoration of revist alization of Multan archeo logical sites and training to the local people and students. (Rs 271 m)	100% work completed of restoration and revist alization of Multan archeo logical sites and training to the local people and students (Rs 271 m)		

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	238,780	251,001	243,611	54,352	57,536
A03	Operating Expenses	308,421	2,670,011	1,866,389	412,977	436,312
A04	Employees Retirement Benefits	9,608	2,401	3,101	671	705
A05	Grants, Subsidies & Write off Loans	76,959	79,071	37,087	260	273
A06	Transfers	158,762	88,902	91,956	21,312	22,762
A07	Interest Payment	68,049,789	80,175,352	89,014,583	69,309,801	65,790,252
A08	Loans and Advances	103,030,356	123,020,273	135,774,419	121,344,903	131,494,903
A09	Physical Assets	1,390	16,328	706	109	115
A10	Principal Repayments	135,285,824	251,969,522	407,676,798	180,478,000	234,302,310
A12	Civil Works	4,400	0	0	0	0
A13	Repairs & Maintenance	3,385	4,463	2,240	552	587
Total		307,167,674	458,277,324	634,710,890	371,622,937	432,105,755

Statistics Division

Strategic Overview

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

MAJOR ACHIEVEMENTS

- Restructuring of Federal Statistical System (Implementation process).
- National Health Accounts 2007-2008.
- Computation and release of SPI, CPI & WPI on weekly & monthly basis.
- Collection, compilation and dissemination of external trade statistics on monthly/ quarterly and annual basis
- Pakistan Social and Living Standards Measurement (PSLM) Survey, 2010-11 (District Level).
- Labor Force Survey, 2010-11.
- Construction of office building of Statistics Division and its attached departments at Islamabad.
- Agricultural Census, 2010 (All Pakistan Reports released).

MAJOR CHALLENGES

- Sixth Population Census was to be conducted during 2011-12 but due to law and order situation in the 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.
- Development releases were not made in time due to which some MOF the field activities were hampered Law and order situation of the country also affected the completion of the survey/ studies.

FUTURE POLICY PRIORITIES

- To continue implementation of change management in line with the General Statistics (Reorganization) Act, 2011.
- Appointment of Two Functional Members (MP-II) for PBS.
- Holding of meetings of Governing Council.
- Collection/ compilation of National Accounts Statistics.
- Computation and release of SPI, CPI & WPI on weekly & monthly basis.
- PSLM Survey 2011-12 (Release of Report).
- PSLM Survey 2012-13 (District Level).
- GIZ Support to FBS - Capacity Building & Improvement of Statistics.
- Finalization of National Strategy for Development of Statistics (NSDS).
- Holding of 6th Population and Housing Census (Big count).
- To coordinate and expedite activities for holding Agricultural Machinery Census throughout the country.
- National Health Behavior Survey.
- Global Adults Tobacco Survey 2012.
- Establishment of Statistical Training & Research Institute at Lahore.
- International Comparison Program for Asia and the Pacific (RDTA-7507).
- Release of reports of Agricultural Census 2010.
- The Ministry will enhance gender sensitization in its flow of work.

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 2: Availability of reliable statistics to users for Planning, Policy making and research.						
2.1	Administrative, Coordination and Formulation of policies and plans for statistical development and improvement of statistical services in the country.	39,991	48,330	56,696	59,016	61,459
2.2	Collection and compilation of socio-economic statistical data through primary and secondary sources.	1,498,475	1,423,358	1,612,450	1,727,261	1,585,236
2.3	Rebasing of National Accounts from 1999-2000 to 2005-06	0	0	0	0	0
2.4	Execution of 6th Population & Housing Census and dissemination of the data compiled	8,109	10,470	11,861	12,346	12,858
2.5	Collection and compilation of data on agricultural resources and livestock population of the Country.	0	0	0	0	0
Total		1,546,575	1,482,158	1,681,007	1,798,623	1,659,553

Selected Performance Indicators and Targets by Outputs (Service Delivery)

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

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
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.	13	12	12	12	12
		Marchentized Trade Statistics (Country by commodities and commodities by Country)- number of reports.	406	406	406	406	406
		Percentage of work completed regarding preparation of National Accounts of Pakistan (GDP, GNP & GFCF estimates).	100%	Regular activity to be continued			
		Collection, compilation & analysis of demographic data - number of reports.	2	2	2	2	2
		Collection, compilation & analysis of Labour Force Survey - number of reports.	100%	1	1	1	1
		Pakistan Social Living & Standards Measurement Survey Project- Number of annual reports.	100%	2	2	2	2

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Provision of training facility to FBS employees and other departments - number of training programmes	30	Regular activity to be continued			
		Computation of monthly wholesale Price Index (WPI)	100%	12	12	12	12
		Preparation of summaries on monthly price for Prime Minister and Finance Minister - Number of Reports	100%	12	12	12	12
		Advance release of Foreign Trade Reports on quarterly basis	100%	4	4	4	4
		Advance release of Foreign Trade Reports on annual basis	100%	1	1	1	1
		Percentage of collection, compilation and publication of data on major manufacturing items (monthly)	100%	100%	100%	100%	100%
		Percentage of computation of monthly Quantum Index of Manufacturing (QIM)	100%	100%	100%	100%	100%
		Collection of Mineral Production Data, Oil and Gas Production Data and Electricity Generation Data on Monthly basis	100%	Regular activity to be continued			
		Publication of Pakistan Statistical Year Book and Pocket Book (Yearly)	100%	1	1	1	1
		Publication of Monthly Bulletin of Statistics and Monthly Newsletter	100%	12	12	12	12
		Census of Manufacturing Industries & conduct of non-response survey (annual)	100%	1	1	1	1
2.4	Execution of 6th Population & Housing Census and dissemination of the data compiled	Updating time of data on important variables placed on website	100%	Every 3 Months	Every 3 Months	Every 3 Months	Every 3 Months

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Supply of census data after conducting of census to meet the requirements of National and International Data Users		Regular activity to be continued			
2.5	Collection and compilation of data on agricultural resources and livestock population of the Country.	Agricultural Census 2010 - number of reports. (collection, compilation and release of data)		7			
		Mouza Census 2013			7		
		Agricultural Machinery Census 2014				7	

Budget by Inputs (Object Classification)

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	1,200,588	1,150,582	1,311,891	1,395,673	1,318,379
A03	Operating Expenses	288,430	276,417	290,631	320,057	260,686
A04	Employees Retirement Benefits	19,377	18,570	34,457	35,782	37,220
A05	Grants, Subsidies & Write off Loans	9,185	8,801	8,201	8,520	8,856
A06	Transfers	558	535	948	1,012	939
A09	Physical Assets	7,008	6,716	8,880	9,352	9,224
A13	Repairs & Maintenance	21,429	20,537	25,999	28,227	24,249
	Total	1,546,575	1,482,158	1,681,007	1,798,623	1,659,553

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	118
4	Development Expenditure of Statistics Division	119
5	External Development Loans and Advances	142
6	Foreign Loans Repayment	Charged
7	Repayment of Short Term Foreign Credits	Charged
8	Servicing of Foreign Debt	Charged

9

MINISTRY OF FINANCE, REVENUE AND PLANNING & DEVELOPMENT

Executive Authority

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

Higher Education Commission
Revenue Division
Planning and Development Division

Principal Accounting Officer(s)

Secretary, Finance Division
Controller General of Accounts
Additional Auditor General, Office of the Auditor General of Pakistan
Executive Director, Higher Education Commission
Secretary, Revenue Division
Secretary, Planning and Development Division

Goal(s)

Finance Division	Macro Finance & Economic Management of Federal Government
Controller General of Accounts	Disbursement of Funds and Maintenance of Accounts For Federation, Provinces and District Governments
Office of the Auditor General of Pakistan	Judicious Utilization of Public money by Government 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 so that programmes are delivered in the most cost effective fashion

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
Finance Division						
1	Improvement in Financial Management of the Federal Government	14,948,360	31,879,824	31,884,425	32,109,410	32,290,191
2	Availability of Funds to the Concerned Stakeholders	849,182,099	614,968,705	0	0	0
3	Improved Public Infrastructure and Services	81,236,893	52,066,395	0	0	0
4	Servicing of Interest and Principal Repayment on Domestic Loans	6,755,608,497	8,153,662,605	11,071,132,907	12,840,815,016	14,200,953,045
5	Management of Pensions and other Benefits of Federal Government Employees	2,431,004	3,605,000	175,283,625	186,312,783	197,805,405
6	Reduction in Commodity Prices through Subsidies to Public and Private Corporations	0	0	275,331,000	251,100,000	242,100,000
7	Management of Funds Transfer to Provinces, Special Areas, and other National and Interational Organisations	115,141,665	136,495,462	150,748,542	145,360,939	154,952,939
8	Improvement in Public Infrastructure Building	0	0	51,770,761	72,013,833	84,109,268
9	Reforms and Improvement in Public Sector Enterprises	0	31,000,000	476,655,000	260,562,695	261,529,400
10	Promotion of Exports	0	0	7,514,240	7,500,000	7,500,000
Controller General of Accounts						
11	Improved disbursement and accounting function for all tiers of Government i.e Federal, Provincial, District and other entities as specified under the CGA Ordinance 2001	3,562,350	3,386,480	3,968,820	4,127,085	4,293,182
Office of the Auditor General of Pakistan						
12	Achievement of transparency, accountability and good governance in operation of the Public Sector organizations through improved financial management/discipline.	2,452,382	2,800,000	3,178,663	3,312,664	3,454,050
Higher Education Commission						
13	Increased and equitable access to quality higher education and research relevant to national needs	38,650,096	48,578,298	57,490,000	63,525,423	71,276,665
Revenue Division						
14	Improved Administration and Facilitation of the taxpayers	2,920,255	2,942,446	2,880,581	2,517,382	2,664,117
15	Levy and Collection of Federal Taxes along with Effective Refund and Dispute Resolution	11,899,107	12,614,295	15,307,017	15,930,268	16,587,812
Planning and Development Division						
16	Improved policy guidelines and plans for sustainable socio-economic development	2,128,209	5,552,735	7,023,101	19,496,334	16,937,793
17	Poverty reduction and infrastructure development	33,646,425	33,374,118	119,604,269	18,482,595	19,538,568
Total		7,913,807,344	9,132,926,363	12,449,772,951	13,923,166,427	15,315,992,435

Finance Division

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

- a. The Provincial Shares in the Divisible Pool Taxes, Straight Transfers and Grant-in-Aid during FY 2011-12 amounting to Rs.1112.467 billion were distributed in accordance with NFC formula.
- b. Total divisible pool including Straight Transfer / Grants was Rs.1112.467 billion (Punjab Rs.483.375, Sindh Rs. 229.355, Khyber Pakhtun Khawa Rs.152.991 and Baluchistan Rs.93.255). In addition to above the following disbursement were also made. Rs.9.181 billion was disbursed to provincial projects being funded by the Federal Government; Rs.30.166 billion were disbursed to Province of Punjab and Khyber Pakhtunkhwa on account of payment of Net Hydrel Profit. Rs.14.804 billion were released to all Provinces to meet the expenditure of devolved subjects. Rs.3.930 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. Rs. 12.00 billion were released to Balochistan on account of arrears of Gas Development Surcharge (GDS). Rs.0.809 billion were released to Balochistan on account of creation of post under Aaghaz-e-Haqooq-e-Balochistan Package (AHBP). An amount of Rs. 25 billion were released to KP on account of arrears of Net Hydrel Profit. Rs. 1.5 billion was released to Govt. of Sindh for Pakistan Card to compensate flood affectees.
- c. The Cabinet in its meeting held on 21-01-2009 approved the roll out of Medium Term Budgetary Framework (MTBF) across the Federal Government except defense services. Over these 2 years, the Federal Government has made significant progress in the implementation of the reforms arising through the MTBF. These reforms included the establishment of Medium Term Fiscal Framework (MTFF).
- d. The outstanding liabilities of Public Sector Commodity Operators i.e. Trading Corporation of Pakistan, PASSCO and Utility Stores Corporation of Pakistan have been cleared through consolidation of debt. Government of Pakistan has accordingly provided financial support of Rs.78 billion to clear the outstanding liability of commodities operations.
- e. Finance Division has provided funds of Rs.30.467 billion in FY-2011-12 to Pakistan Railways to pay its salary and pension bill in view of its poor financial health and to ensure payment of salary and pension to its employees/retired employees.
- f. The Federal Government decided to transfer bank loan liabilities of Rs. 216.0 billion (as of 30-06-2009) from the books of power companies and place these amounts with the Power Holding (Pvt) Ltd (PHPL) established under the Ministry of Water and Power.
- g. Restructuring of Pakistan Railways and Pakistan Steel Mills has been started to improve financial health and operational efficiency of these two Public Sector Enterprises of national importance.
- h. In pursuance of ECC's approval, Finance Division issued GoP Guarantee in February, 2012 for Syndicated Term Finance Facility of Rs. 136 billion raised by PHPL through Ministry of Water & Power for eradication of Power Circular Debts.
- i. Govt. allocated 147.288 billion subsidy for power sector for the year 2011-12 and against it Rs. 151.250 was released. Moreover, Rs.65 billion were released to PEPCO as soft term loan to overcome its operational shortfall.
- j. Revised Basic Pay Scales - 2011 effective w.e.f.01-07-2011 were issued on 4-7-2011.
- k. An Ad hoc Relief Allowance - 2011 @ 15% of the basic pay of Basic Pay Scales - 2008 has been allowed w.e.f. 1.7.2011 to all the civil employees, Armed Forces personnel and Civil Armed Forces personnel and has been frozen at level of its admissibility as on 30-6-2011.
- l. Government allowed increase in pension with effect from 1st July, 2011 to all civil pensioners of the Federal Government including civilian paid from Defence Estimates as well as retired Armed Forces Personnel at the following rates:-
 - i) Pensioners who retired on or after 01.07.2002 @ 15% of the pension drawn
 - ii) Pensioners who retired on or before 30.06.2002 @ 20% of the pension.
- m. 15% increase in pension allowed in 2010 and 2011 shall continue to be admissible to the new pensioners who would retire on or after 1.7.2011 and opts to draw pension under the Scheme of Basic Pay Scales - 2011.
- n. In case of National Saving Schemes, against the targets set for Financial Year, 2011-12 the Revised Estimates as Rs. 144.8 billion, the achievement of Central Directorate of National Savings was Rs. 188.4 billion which is 30.1% more than the

Revised Estimates.

- o. PIFRA planned 234 accounting and finance sites and made them productive against a target of 240 sites.
- p. PIFRA linked 197 Divisions/Departments of Federal and Provincial Governments with SAP for preparation of budget and generation of financial reports.
- q. Pension Facilitation Center has been established at AGPR Islamabad which is providing fast track facilities to pensioners.
- r. House Building Finance Company disbursed Rs.1.3 billion with 79% achievement against target and Rs.3.2 billion has been recovered during the year, 2011-12 due to incentive schemes and recovery efforts.
- s. ZTBL has financed 551,693 tractors and 153,781 tube-wells besides being the major source of financing for farm inputs including seed, fertilizers, pesticides and quality seeds.
- t. SME Bank has served 648 SMEs and disbursed the loans of Rs1,968 million during the year, 2011-12.
- u. Pakistan Mint has achieved 91% production target of Rs.231.740 million as demanded by SBP and also earned Rs.42.129 million from non-coinage activities.
- v. National Bank of Pakistan's total deposits increased by Rs.110 billion while advances increased by 132 billion. NBP has played vital role in implementation of Pakistan Remittance Initiative (PRI) system and worked in collaboration with PRI and SBP.

MAJOR CHALLENGES

- i. The major challenge was to meet revenue budgetary targets fixed in FY 2011-12. Collecting agencies achieved 93.67% targets against Budget Estimates Rs.1203.321 billion and released funds to the Provinces under Divisible Pool / Straight Transfers of Rs.1112.467 billion and faced shortfall of Rs.90.854 billion. The transfers were made on the basis of actual collections. All efforts were made to resolve the issues involved in transfer of funds by conducting regular meetings of the stakeholders.
- ii. Another challenge faced was timely collection of data from the Revenue Collecting Agencies on fortnightly basis.
- iii. Partial transfer of power tariff as determined by NEPRA.
- iv. Heavy line losses / Present level of line losses is 25%
- v. Costly fuel mix putting extra financial burden to meet the cost of fuel oil due to constant increase in the oil prices.
- vi. Dependence on expansive thermal generated electricity due to decreased Hydel power. Generation of electricity from hydel power is 31% whereas from thermal RFO/Gas is 65%.
- vii. Accumulation of huge receivables of PEPCO from Government Sector as well as private consumers (Rs.425.0101 billion)
- viii. Revival of Pakistan Steel Mills through its restructuring.
- ix. Revitalization of Pakistan Railway's operations through GoP financial support and corporate decision makings.
- x. Public Sector borrowings from the local Commercial Banks
- xi. Inter circular public sector commodities operation debt.
- xii. The current expenditure over run the budget estimates because of intensification of war against terrorism.
- xiii. Pakistan Mint was severely affected by the country-wide power crises in running the Mint Factory.

FUTURE POLICY PRIORITIES

1. Implementation of transfers of shares from Divisible Pool Taxes and Straight Transfers in accordance with 7th NFC Award till next NFC Award 2015 in letter and spirit.
2. As committed by the Federal government, the balance amount of Rs. 50.00 billion on account of Net Hydrel Profit, will be paid to Khyber Pakhtunkhwa during Financial Year 2013-14.
3. To ensure releases Grants-in-Aid to the Provinces in FY 2013-14 in addition to the Federal Transfers as committed by Federal Government.
4. On the recommendation of Cabinet Committee on Aaghaz-e-Haqooq-e-Balochistan Package (AHBP), an amount of Rs.120 billion will be paid in 12 years (Rs.10.00 billion from FY 2010-11) to Government of Balochistan on account of payment of arrears of Gas Development Surcharges prior to 1991-92.
5. On the recommendation of Cabinet Committee on Aaghaz-e-Haqooq-e-Balochistan Package (AHBP), Federal Government is committed to release funds for creation of 5000 posts in Province of Balochistan up to four years. Rs.200.00 million through supplementary grants was released in FY 2008-09 & Rs.740.00 million, Rs.808.770 were released in FY 2010-11 & 2011-12, Rs.869.970 million and Rs.961.770 million in 2012-13 and 2013-14 respectively on quarterly basis.
6. Federal Government has picked up the over-draft of Balochistan province amounting to Rs.16.307 billion with SBP which is being paid by the Federal Government in 51/2 years from FY 2009-10 to 2014-15.
7. Federal Government committed for payment of Net Hydrel profit to KPK Province from FY 2010-11 to 2013-14. Federal Government has fulfilled its commitment regarding release of arrears of Net Hydrel profit to Punjab as full amount of Rs.28.449 billion will stand released to Punjab by the close of FY-2012-13.
8. Bi-annual Implementation Reports of 7th NFC Award to lay before the Parliament with the Constitutional Provisions.
9. To adopt measures to maintain fiscal position and overdraft position of the provinces in accordance with ways and means limits.
10. Federal Government is providing funding for the provincial projects initiated on the directives/announcements of President/Prime Minister. In pursuance of the decision of Council of Common Interest (CCI), Federal Government is providing funding for the vertical programs of devolved Ministries of Health and Population Welfare in respect of Provinces and AJ&K. Funding for these vertical programmes/projects will remain continued till next NFC Award 2015.
11. AJ&K & Gilgit Baltistan Governments are provided Federal Government financial assistance in the shape of Federal Grant in Aid for their normal expenditure.
12. Disconnection of electricity against un-paid electricity bills / maximum recovery of outstanding power dues from Provincial / Federal Government Departments as well as from private consumers.
13. Improvement in operational inefficiencies, mismanagement and corruption in power companies.
14. Energy audit of the GENCOs to achieve economic generation / dispatches. Tariff setting and Adjustment / Passing of total tariff determined by NEPRA to consumers and elimination of slab benefits to the higher consumption residential and agricultural consumers.
15. Reduction in generation cost by moving from fuel oil based generation to gas and coal based generation.
16. Regular supply of gas to avoid interruption in the power generation units.
17. Rationalization of mark up rate on commodities operation financing.
18. Restructuring and revival of Public Sector Enterprises.
19. Fiscal Deficit as percentage of GDP would be decreased.
20. Reduction in subsidies will provide fiscal space, which would be utilized to increase development spending.
21. HBFCL plans to build projects in Islamabad, Lahore and Hyderabad to increase the asset value of company.

22. SME bank is developing new lending and deposit products to cater the needs of SME sector.

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

24. NBP will emphasize on reducing administrative and manpower cost, improving current & saving deposit ratio, reduction in Non Performing Loans and increase in agriculture, SME and consumer advances.

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
Outcome 1: Improvement in Financial Management of the Federal Government						
1.1	Management of Public Finances (Including Budgeting, Pay & Pensions, Accounting, Public Debt) and Provision of administrative support	12,967,260	29,941,735	29,489,151	29,607,853	29,675,972
1.2	Management of National Savings	1,645,605	1,621,211	1,993,596	2,081,731	2,175,125
1.3	Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	270,617	316,878	401,678	419,826	439,094
1.4	Controlling Money Laundering and Financing of Terrorism	52,110	0	0	0	0
1.5	Strengthening Management Capacity and Skill Enhancement of Public Sector Organizations including 18 Federal Ministries, 4 Regulatory Authorities and 2 Provinces	12,768	0	0	0	0
Outcome 2: Availability of Funds to the Concerned Stakeholders						
2.1	Grants, Loans, Subsidies and Investments in Various Public and Private Corporation (Output reclassified refer to Outcome 6, 7 & 9)	723,630,937	485,901,943	0	0	0
2.2	Payment of Pension to Federal Government Employees (Both Civil and Military) (Output reclassified refer to Output 5.1 & 5.2)	125,551,162	129,066,762	0	0	0
Outcome 3: Improved Public Infrastructure and Services						
3.1	Improvement and Expansion of Public Infrastructure and Services (Output reclassified, refer to outcome 8 & 10)	81,131,893	52,066,395	0	0	0
3.2	Repositioning Pakistan Economy on a More Competitive Global Footing	105,000	0	0	0	0
Outcome 4: Servicing of Interest and Principal Repayment on Domestic Loans						
4.1	Principal Repayment on Domestic Loans (Interest and Principal Repayment both included in AE 2011-12)	6,755,608,497	7,308,062,605	10,006,608,599	11,621,120,000	12,848,780,000
4.2	Interest on Domestic Loans	0	845,600,000	1,064,524,308	1,219,695,016	1,352,173,045
Outcome 5: Management of Pensions and other Benefits of Federal Government Employees						
5.1	Payment of Pension to Federal Government Employees (Civil)	0	0	38,534,830	40,846,920	43,297,735
5.2	Payment of Pension to Federal Government Employees (Military)	0	0	132,727,795	140,691,463	149,132,950
5.3	Loans and Advances to Federal Government Employees and Others	2,431,004	3,605,000	4,021,000	4,774,400	5,374,720

						Rs. '000		
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget				
				2013-14	2014-15	2015-16		
Outcome 6: Reduction in Commodity Prices through Subsidies to Public and Private Corporations								
6.1	Management of Power Subsidies	0	0	220,100,000	220,100,000	220,100,000		
6.2	Management of Food Subsidies	0	0	15,000,000	11,000,000	12,000,000		
6.3	Management of Fertilizer Subsidies	0	0	30,231,000	20,000,000	10,000,000		
6.4	Management of Oil Subsidies	0	0	4,000,000	0	0		
6.5	Management of Housing Loans Subsidies	0	0	6,000,000	0	0		
Outcome 7: Management of Funds Transfer to Provinces, Special Areas, and other National and International Organisations								
7.1	Provincial Transfers as per the NFC Award (Including Grants-in-Aid to Provinces)	77,213,557	84,238,771	87,363,000	67,400,000	67,500,000		
7.2	Development Grants to Provinces and Special Areas	32,059,223	41,694,691	50,440,542	65,013,939	75,003,939		
7.3	Contribution to National and International Organization	5,868,885	10,562,000	12,945,000	12,947,000	12,449,000		
Outcome 8: Improvement in Public Infrastructure Building								
8.1	Building and Maintenance of National Highways and work on National Trade Corridor	0	0	32,122,258	51,000,000	61,000,000		
8.2	Building of Infrastructure for Water Sector	0	0	1,401,230	1,401,230	1,401,230		
8.3	Building of Infrastructure for Power Sector	0	0	17,777,008	19,040,000	21,040,000		
8.4	Building of Infrastructure for Information and Broadcasting	0	0	470,265	572,603	668,038		
Outcome 9: Reforms and Improvement in Public Sector Enterprises								
9.1	Government's Equity Injection in Public Sector Enterprises	0	0	30,642,600	12,668,095	13,383,600		
9.2	Loans, Grants and Investments in Various Public and Private Sectors Organisations	0	0	243,704,400	214,394,600	214,645,800		
9.3	Grants to Pakistan Railways	0	31,000,000	33,500,000	33,500,000	33,500,000		
9.4	Grants for Resolution of Electricity Circular Debt	0	0	168,808,000	0	0		
Outcome 10: Promotion of Exports								
10.1	Development of Textile Sector Exports	0	0	7,514,240	7,500,000	7,500,000		
Total		7,818,548,518	9,023,677,991	12,240,320,500	13,795,774,676	15,181,240,248		

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Management of Public Finances (Including Budgeting, Pay & Pensions, Accounting, Public Debt) and Provision of administrative support	Presentation of the Annual and Medium-Term Budget in the Parliament (tentative months)	May	May	May	May	May

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Average time for processing claims of funds releases (days)	03 Days	03 Days	03 Days	03 Days	03 Days
		Average time for disposal of Supplementary Budget Grant cases (days)	03 Days	03 Days	03 Days	03 Days	03 Days
		Customer feedback survey (month of conduct)	2	2	2	4	4
		Surveys to measure core competence of the employees of Finance Division (number)	1	1	0	0	0
		Average time taken to issue the order by the appellate bench of the competition commission	2 Months	45 Days	45 Days	45 Days	45 Days
		Number of reports to be laid before thye Parliament regarding banking sector	4	4	4	4	4
		Average time taken for the appointment of Boards of Banks and DFIs	2 Weeks	2 Weeks	2 Weeks	2 Weeks	2 Weeks
		Number of sites to be modernized by FABS	57	17	2	0	0
1.2	Management of National Savings	Automated National Saving Centre offices (Number)	98	10	60	60	20
		Operationalisation of new National Savings Centres (number)	0	1	8	8	10
		Number of new National Saving schemes to be introduced in a year	0	1	8	8	10
		Compliance with various rules, procedure and relevent laws.	100%	100%	100%	100%	100%
		Repayments as per scheduled time maintained by SBP	100%	100%	100%	100%	100%
1.3	Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	Total number of coins (of all denominations) to be manufactured in a year (in Millions)	181.74	255	350	200	200
1.4	Controlling Money Laundering and Financing						

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
	of Terrorism	Percentage of cases reported by Financial and Non Banking Financial Institutions Analyzed Percentage of Suspicious cases disseminated to Law enforcement Agencies	80% 100%				
6.2	Management of Food Subsidies	Payment of claims of TCP, PASSCO and UTILITY STORES (within days of reconciliation of claims) Development of mechanism for elimination of food subsidies (month / year)	170 days Payment already made based on ECC decisions	20 days Policy decision as per direction by ECC of the Cabinet	20 days Policy decision as per direction by ECC of the Cabinet	20 days Policy decision as per direction by ECC of the Cabinet	20 days Policy decision as per direction by ECC of the Cabinet
6.3	Management of Fertilizer Subsidies	Subsidy to TCP for import of Urea Fertilizer	44981.570 million	26000.00 million	30000.00 million	30000.00 million	30000.00 million
7.1	Provincial Transfers as per the NFC Award (Including Grants-in-Aid to Provinces)	Preparation of the 8th NFC Award (month / year of the start of preparation process)	21st July	21st July	July	July	
7.2	Development Grants to Provinces and Special Areas	Timely release of funds (%)	100%	100%	100%	100%	
8.1	Building and Maintenance of National Highways and work on National Trade Corridor	Construction of Roads (KMs) Improvement and Rehabilitation of Roads as per national standards (KMs) Construction of Bridges (including interchanges and underpasses) in a year (KMs)	134.500 km 103.600 km 3.380 km	471.502 km 587.290 km 1.690 km	1065.500 km 102.00 km 1.500 km	530.860 km 197.00 km 0	110.00 km 0 0
8.4	Building of Infrastructure for Information and Broadcasting	Operationalization of Radio rebroadcast stations (number)	1	3	2	2	3
9.1	Government's Equity Injection in Public Sector Enterprises	Pakistan Steel Mills	Devised the Business Plan	Implementation and monitoring of the Plan	Break-even and preparation for initial public offering (IPO) and performance monitoring	IPO and Active performance monitoring	Performance monitoring

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
	Pakistan International Airlines	Engaged PIA stakeholder to initiate its restructuring	Development of short-term plan to contain losses	Appoint Financial Advisor to develop business plan	Restructuring to contain losses, secondary public offering	Bring in a strategic partner or a secondary public offering	
	Pakistan Railways	Revitalization strategy, Rehabilitation and PPP	Rehabilitation of existing stock, and encourage PPP	Rehabilitation, addition to stock, PPP for expansion	Rehabilitation, addition to stock, PPP for expansion	Addition to stock for revenue enhancement	
	Corporate Governance need improvement in PSEs	Initiated research and stakeholder consultations to finalize rules	Issued Public Sector Companies (Corporate Governance) Rules, 2013	Enitities under special enactments to brought under Companies Ordinance, 1984 Implementation and facilitation to SECP in monitoring	Enitities under special enactments to brought under Companies Ordinance, 1984 Implementation and facilitation to SECP in monitoring Refinement in Rules 2013 if necessary	Enitities under special enactments to brought under Companies Ordinance, 1984 Implementation and facilitation to SECP in monitoring Refinement in Rules 2013 if necessary	
	PSE Laws are outdated, there is a need to carry out thorough research for improving PSE pertinent laws	N/A	Recommended changes in PIAC Act 1956	Review of all PSE pertinent laws and reasearch for improving PSE pertinent laws in Pakistan	Review of all PSE pertinent laws and reasearch for improving PSE pertinent laws in Pakistan	Review of all PSE pertinent laws and reasearch for improving PSE pertinent laws in Pakistan	

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Central Monitoring Unit (CMU)	N/A	An initial study carried out on monitoring mechanisms in across the globe. Research on requisite data template. Needs Assessment for information system	Research and develop MoUs to be signed with PSEs. Customise and implement the monitoring information system. Initiate active monitoring through IS. Establish and strengthen CMU	Improve, expand and strengthen CMU to implement PSE reforms	Improve, expand and strengthen CMU to implement PSE reforms
		Nomination Unit for Directors and CEOs of PSEs.	N/A	N/A	Establish database of candidates and nomination criteria and SOP. Recommend quality candidates	Update database of candidates and nomination criteria and SOP. Recommend quality candidates	Update database of candidates and nomination criteria and SOP. Recommend quality candidates
		PSE disinvestment plan	N/A	A List / directory of PSE with basic financial indicators is being compiled through exhaustive data gathering from line ministries and PSEs.	Identification of PSEs to be divested. Development of disinvestment plan. Implement disinvestment plan.	Identification of PSEs to be divested. Development of disinvestment plan. Implement disinvestment plan.	Complete disinvestment.
		Equity injection (total number of PSEs)	81	81	81	81	81
9.3	Grants to Pakistan Railways	Timely release of grants (%)	100%	100%	100%	100%	100%
10.1	Development of Textile Sector Exports	Increase in value of textile exports (%)	30%	26%			

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	2,148,497	2,154,690	2,671,678	2,871,679	3,080,680
A02	Project Pre-Investment Analysis	408,888	23,201	20,005	21,000	22,000
A03	Operating Expenses	1,329,334	66,473,843	71,481,825	54,984,000	54,986,000
A04	Employees Retirement Benefits	130,045,909	129,077,237	171,299,521	171,419,942	171,400,784
A05	Grants, Subsidies & Write off Loans	837,293,670	593,968,970	649,853,367	610,958,000	635,988,000
A06	Transfers	4,731,697	5,039,716	7,022,436	7,023,438	7,024,638
A07	Interest Payment	804,050,300	845,600,000	1,064,524,308	1,219,695,016	1,352,173,045
A08	Loans and Advances	67,031,286	59,139,904	86,721,701	96,371,701	96,471,701
A09	Physical Assets	417,110	788,819	1,482,858	1,483,000	1,483,500
A10	Principal Repayments	5,951,558,196	7,308,062,605	10,006,608,599	11,621,120,000	12,848,780,000
A11	Investments	19,259,241	13,042,491	178,545,900	9,737,900	9,740,900
A12	Civil Works	248,415	270,000	40,000	40,000	40,000
A13	Repairs & Maintenance	25,975	36,515	48,302	49,000	49,000
	Total	7,818,548,518	9,023,677,991	12,240,320,500	13,795,774,676	15,181,240,248

Controller General of Accounts

Strategic Overview

MAJOR ACHIEVEMENTS 2011-2012

- The Annual Accounts i.e Appropriation Account and Financial Statements for the year 2011-12 of the Federal Government, Provincial Government, District Government, of Khyber Pakhtunkhwa & Punjab and annual accounts of federal self accounting entities and provincial self accounting entities were finalized and were signed by the Controller General of Accounts and Auditor General of Pakistan after audit within prescribed deadlines.
- Captured data of Forest/Environment Department of all provinces on real time basis.
- Submitted Monthly Civil Accounts of the Federal Government and all the provincial Governments within the prescribed time limits to concerned authorities.
- Progress to implement NAM in AG AJK, Muzafarabad, Pakistan railways and Ministry of Defense initiated.
- Monitored services delivered by the Field Accounts Offices.

MAJOR CHALLENGES 2011-2012:

- The Implementation of Asset Accounting.
- The Implementation of Commitment Accounting.
- Reporting of project and programme expenditure
- Updating of historical data of GP fund and Pension.

FUTURE POLICY PRIORITIES 2013-16

- Production of accurate Annual/Monthly Accounts of Federal Government and all Provincial Governments within specified time.
- Provide real time basis financial information to all stakeholders.
- Implementation of NAM in AG AJK, Ministry of Defense and Pakistan Railways.
- FBR/NBP/SBP interface.
- Capturing 3rd party payments in accounts.
- Development of mechanism for reduction of differences between Book and Bank balances.

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
Outcome 11: Improved disbursement and accounting function for all tiers of Government i.e Federal, Provincial, District and other entities as specified under the CGA Ordinance 2001						
11.1	Policy Formulation / Revision and overall implementation Services	85,614	200,000	385,200	400,560	416,680
11.2	Pre Audit & Payment, Accounting and Internal Control Services	3,476,737	3,186,480	3,583,620	3,726,525	3,876,502
Total		3,562,350	3,386,480	3,968,820	4,127,085	4,293,182

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
11.1	Policy Formulation / Revision and overall implementation Services	Compliance with the applicable accounting and reporting standards	100%	100%	100%	100%	100%
11.2	Pre Audit & Payment, Accounting and Internal Control Services	Accuracy of accounts to be achieved	95%	100%	100%	100%	100%
		Accounts preparation cycle in days for Monthly Accounts after closing of each months	10 days	10 days	10 days	10 days	10 days
		Annual Accounts, days after closing of financial year	60 days	60 days	60 days	60 days	60 days
		Timely completion and submission of accounts on 15 of next month	100%	100%	100%	100%	100%
		Adjustment Entries Passed	100%	100%	100%	100%	100%
		Timely disbursement of funds	95%	95%	95%	95%	95%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	2,951,685	2,820,881	3,224,813	3,353,408	3,488,369
A03	Operating Expenses	549,704	493,004	648,937	674,815	701,973
A04	Employees Retirement Benefits	11,209	21,658	18,873	19,626	20,415
A05	Grants, Subsidies & Write off Loans	36,527	25,121	20,829	21,660	22,531
A06	Transfers	325	767	1,427	1,484	1,544
A09	Physical Assets	1,100	11,833	19,183	19,948	20,751
A13	Repairs & Maintenance	11,800	13,216	34,758	36,144	37,599
Total		3,562,350	3,386,480	3,968,820	4,127,085	4,293,182

Office of the Auditor General of Pakistan

Strategic Overview

MAJOR ACHEIVEMENT DURING 2011-12

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

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

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

VISION:

A model supreme audit institution adding value to national resources.

MISSION:

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

MAJOR 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 the Auditor General of Pakistan has to carry out responsibilities, as envisaged under article 169-171 of the Constitution of Islamic Republic of Pakistan 1973. 18th amendment has entrusted greater role to the Auditor General of Pakistan through widening the scope of audit. The current financial scenario also imposes greater trust on AGP for improved financial management.

FUTURE POLICY PRIORTIES:

Higher expectation from Parliament and other stakeholders for high quality audit reports to promote good governance.
Enhanced general public awareness and increased expectations regarding accountability, optimal utilization of public money and improvement of service delivery.

To contribute to the development and updation of INTOSAI standards and monitor their implementation by the department.

To meet the international expectations of good governance and transparency through high quality audits.

To maintain the requisite resource base for a satisfactory discharge of responsibility.

To keep itself abreast of latest developments in the field of management, accounting, auditing, finance and economics to retain core competencies and to extend into new fields like environmental auditing, energy auditing etc.

FUTURE POLICY PRIORITIES

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

Refine the existing Performance Audit methodology and practices.

Create multi-disciplinary manpower structure for conducting performance audit.

Institute an arrangement for issuing guidance to executive departments on best financial practices as an ongoing activity.

Responding to an increase in the exception of stakeholders for transparency and accountability.

Ensuring timely accountability by the PACs

Coping with the increase in the use of information technology tools in Public Sector operations.

Handing the public-private partnership and NGOs in public service delivery.

Building partnership culture with auditees.

Strengthening internal accountability and controls within government.

- In addition, PIFRA is working to:-

- a) Up-grade SAP software.
- b) Implement an Audit Management Information System (AMIS)
- c) Complete Disaster Recovery site.
- d) Replace Servers.
- e) Develop system interface with SBP/NBP/FBR
- f) Balochistan treasury offices to be brought on workflow

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				Rs. '000		
				2013-14	2014-15	2015-16
	Outcome 12: Achievement of transparency, accountability and good governance in operation of the Public Sector organizations through improved financial management/discipline.					
12.1	Overall Administration, Co-ordination, and Policy Formulation	307,375	304,556	641,326	668,423	700,300
12.2	Providing Public Sector Auditing Service at various tiers of Government: (a) Federal Government, (b) Provincial Government, (c) District Government and (d) State Owned Corporations	2,008,600	1,908,065	2,404,202	2,505,410	2,609,773
12.3	Staff Training and Capacity Building	136,407	587,379	133,135	138,831	143,977
	Total	2,452,382	2,800,000	3,178,663	3,312,664	3,454,050

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
12.1	Overall Administration, Co-ordination, and Policy Formulation	No of New Policies/Accounting/Audit Manuals developed.	2	4	4	4	4
		Percentage of Information Systems Implemented to Enhance the Co-ordination among the field offices.	45%	55%			
12.2	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.	6277	8593	14121	14121	14121
		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 Audit / Studies Conducted	28	32	30	28	27
		No of Performance Audit /PSDP Projects Audit Conducted	48	66	66	57	60
		Financial Attest Audit / Certification Audit	175	198	198	198	198
		Regularity & Compliance Audit	6074	8296	13823	13834	13833
		Environment Audit	1	1	4	4	3
		Meetings of the PAC held	50	75	27	22	24
12.3	Staff Training and Capacity Building	No of Staff Trained	4490	3231	3601	3688	3735
		No of courses conducted	992	497	437	502	471

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary)	Original Budget	Medium Term Budget Estimates		
		2011-12	2012-13	2013-14	2014-15	2015-16
A01	Employee Related Expenses	1,888,488	2,105,612	2,357,352	2,462,166	2,562,432
A03	Operating Expenses	520,149	625,643	682,310	705,638	740,531
A04	Employees Retirement Benefits	9,345	8,994	60,000	62,529	65,212
A05	Grants, Subsidies & Write off Loans	7,146	10,000	12,000	12,506	13,044
A06	Transfers	1,091	1,652	1,500	1,563	1,631
A09	Physical Assets	250	15,099	29,801	31,058	32,394
A13	Repairs & Maintenance	25,913	33,000	35,700	37,204	38,806
	Total	2,452,382	2,800,000	3,178,663	3,312,664	3,454,050

Higher Education Commission

Strategic Overview

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

(1) Enhancing equitable access to higher education:

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

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

(2) Creating environment for Research & Innovation

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

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

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

(3) Enhancing the quality of Higher Education

HEC Focus to establish & implement stringent quality criteria developed against international standards to assess the performance at both the program & institutional level. To improve the quality of professional programs, 4 accreditation councils were established (agriculture, business studies, computing & teacher education). 69 QEC were established in HEIs

to internalize the quality improvement process. To address qualification shortcomings, a range of initiatives were launched including local and foreign MS and PhD scholarship programs, split PhD programs and post-doctoral fellowships. Till date more than 3000 overseas PhD scholarships have been directly awarded by HEC along with nearly 1,500 scholarships awarded by the universities, nearly 4,000 indigenous PhD scholarships and 1300 Masters/Bachelors scholarships have been awarded. More than 1200 scholars have completed their studies and are currently serving the country. Although scholarships were awarded on merit but about 20% of the total scholarships were awarded to females scholars. An interim faculty placement program has been introduced to streamline faculty appointment of fresh indigenous and foreign PhDs. To attract and retain highly qualified individuals, a performance-based Tenure Track System for appointment of faculty in public HEIs was also introduced. Currently, more than 1260 tenure track faculty has been appointed in HEIs.

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

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

Challenges

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

1. Poor university - industry interaction

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

2. Poor university - community relationship.

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

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

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

4. Low enrollment in the tertiary education sector.

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

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

Equitable access to higher education is a key objective of the Government of Pakistan. For this purpose the HEC is working

with universities for the introduction of programs ensuring that access to higher education is only based on merit, regardless of ability to pay of the student.

6. Low fund generation and user charge recovery by universities

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

7. Funding uncertainty & Inflation

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

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
Outcome 13: Increased and equitable access to quality higher education and research relevant to national needs						
13.1	Enhancing the equitable access to higher education	18,493,998	21,932,517	27,734,632	30,468,755	33,855,941
13.2	Enhancing the quality of higher education	10,343,914	14,333,977	14,960,679	16,924,435	19,561,632
13.3	Creating environment for research & Innovation	6,293,118	8,458,945	9,876,641	10,962,609	12,377,906
13.4	Improve governance leadership & fiscal sustainability in HEIs	3,519,066	3,852,859	4,918,048	5,169,624	5,481,186
Total		38,650,096	48,578,298	57,490,000	63,525,423	71,276,665

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
13.1	Enhancing the equitable access to higher education	Total enrolled students in public HEIs (excluding distance learning)	478,000	500,000	525,000	550,000	575,000
		Establishment of New universities & campuses	2	5	4	7	10
		Number of Students benefiting from Financial Aid Program (Need based Scholarships)	1365	5200	5900	8200	10400
		Development / up-gradation of infrastructure at universities (Sq.ft. in million)	1.325	2.045	2.045	2.045	2.045
		Number of Private HEIs eligible for Public Support as per approved policy	6	8	8	8	8
13.2	Enhancing the quality of higher education	Number of Ph.D Faculty in Public HEIs	5,783	6,250	7,000	8,000	9,000
		Number of Faculty on Tenure Track System	1,250	1750	2350	3000	3750
		Number of New Postgraduate Indigenous Scholarship Awarded	500	500	750	750	750
		Number of New Postgraduate Foreign Scholarships Awarded	403	250	300	300	300
		Number of HEIs assessed against Institutional Performance Evaluation Standards	10	3	20	30	40
		Number of QECs established in HEIs	69	62	69	89	89
		Number of Academic Program Accredited by Accreditation councils	20	20	40	40	40
13.3	Creating environment for research & Innovation	Number of Technology Companies established and incubated in HEIs	10	20	30	50	

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Number of Publications by Pakistani Faculty in international impact factor journals	6,299	5500	6000	6500	7000
		Provision of Research Lab Equipments (Rs in Billion)	1.536	2.506	2.819	3.000	4.500
		Number of Offices established for Research, Innovation & Commercialization	8	30	40	60	
13.4	Improve governance leadership & fiscal sustainability in HEIs	Number of Public HEIs having Business/Strategic Plan & Annual Reports prepared on unified criteria & Standards	15	25	30	35	40
		Share of Universities self-generated revenues in overall total resources	47%	47%	48%	49%	49%

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
A03	Operating Expenses	4,437,707	4,963,679	5,893,312	6,255,115	6,553,283	
A05	Grants, Subsidies & Write off Loans	34,212,389	43,614,619	51,596,688	57,270,308	64,723,382	
	Total	38,650,096	48,578,298	57,490,000	63,525,423	71,276,665	

Revenue Division

Strategic Overview

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

The Chairman, FBR/Secretary, Revenue Division is assisted by two Deputy Chairmen and eleven Members namely; Member, Strategic Planning and Statistics (SP&S), Member Inland Revenue (Policy), Member, Inland Revenue (Operations), Member, Customs Member, Enforcement/WHT, Member, Accounting, Member, Taxpayers Audit, Member, Facilitation and Taxpayer Education (FATE), Member, Legal, Member, Human Resource Management, and Member, Administration. In addition to these members, several Director Generals, Chief Commissioners (IR) and Chief Collectors (Custom) also assist the Chairman, FBR in implementing organizational mandate of FBR.

MAJOR ACHIEVEMENTS DURING 2011-2012

FBR has collected Rs 1,882.7 billion in taxes during FY: 2011-12 as against Rs 1,558 billion in FY 2010-11. The additional revenue added by FBR was Rs 324.7 billion during 2011-12, which is all time high in the history of FBR. The overall growth stood at around 21% during financial year 2011-12. This performance is commendable despite severe energy crisis, overall economic slowdown and law & order situation in the country. Moreover, 37% growth in the refund/rebates has also affected the overall collection.

Another achievement is the improvement in tax-GDP ratio of Pakistan. In fact, the tax GDP ratio during financial year 2011-12 has increased from 8.6% in 2010-11 to 9.1% during 2011-12. In other words, it is a substantial increase of 0.5 percentage points.

Some of the other achievements are given below:

1. Intelligence and investigation wing of Inland Revenue focusing on key areas to minimize evasion.
2. Improved monitoring of withholding taxes by appointing commissioners exclusively for Regional Withholding Units.
3. All the major taxes have exhibited significant growth which is a good omen for resource mobilization efforts of FBR. In fact, the collection of income tax grew by 22.6%, sales tax 27.1% and customs 17.4% during 2011-12.

MAJOR CHALLENGES

Major challenge has been the enhancement of tax revenues and raising tax-GDP ratio. Briefly, FBR is confronted with some of other major challenges which are given in the following:

- Narrowness of tax base
- Income from certain sectors is not taxable e.g agriculture
- Low tax compliance
- Widespread exemptions
- Large undocumented informal sector
- Weak audit and enforcement
- Enhancement of automation
- Enhancing domestic taxes despite high cost of doing business.

FUTURE POLICY PRIORITIES

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

1. Phasing out duty/tax exemptions and concessions to help broadening of taxbase making the system equitable for taxpayers.
2. Strengthening of enforcement and audit functions that will be helpful in increasing tax compliance.
3. Prevention of revenue leakages through automation and re-engineering of business processes (BPR)

The following are some of the other future policy priorities.

1. Ensuring vivacity in revenue collection through better administration.
2. Trade facilitation through tariff rationalization
3. Further simplification of customs procedures, in consultation with stakeholders to bring down trading cost.
4. Better enforcement through accountability, transparency and anti-smuggling operations.
5. Creating an effective and efficient human resource through targeted trainings
6. Withdrawal of exemptions to increase tax revenues

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				Rs. '000		
				2013-14	2014-15	2015-16
Outcome 14: Improved Administration and Facilitation of the taxpayers						
14.1	Administration Coordination and Policy Formulation	1,533,654	1,907,322	2,151,860	2,264,112	2,382,553
14.2	Improvement and Development of FBR Infrastructure	1,193,897	536,768	279,333	50,000	70,000
14.3	Reform in FBR for the improvement of tax collection	0	270,000	254,013	0	0
14.4	Capacity building Services	192,704	228,356	195,375	203,270	211,564
Outcome 15: Levy and Collection of Federal Taxes along with Effective Refund and Dispute Resolution						
15.1	Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	10,777,309	11,224,630	13,540,292	14,093,847	14,676,162
15.2	Audit Services - Ensure the Audit process is Effective, Fair and Conducted with Integrity	425,340	483,599	580,237	601,879	626,544
15.3	Legal Services - implementation of the tax laws fairly and squarely	172,961	222,968	283,464	294,916	306,943
15.4	Investigative Services - Effective Inspection and Intelligence	372,347	549,720	651,745	678,236	706,154
15.5	Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	151,150	133,378	251,279	261,390	272,009
Total		14,819,363	15,556,741	18,187,598	18,447,650	19,251,929

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
14.1	Administration Coordination and Policy Formulation	Time required for Recruitment of officers cases (Number of Days)	15	20	20	15	15
		Time required to prepare annual expenditure budget (Number of days)	120	120	120	120	120
		Time required to dispose off preparation of Policy matters (Number of Days)	90	90	90	90	90
14.2	Improvement and Development of FBR Infrastructure	Number of projects (new offices)	5	7	6	4	3
		Number of Other Projects (Installations, boundary walls & purchases of land)	6	1	3	4	1
14.3	Reform in FBR for the improvement of tax collection	Foreign trainings funded by TARP (Number of Employees)	289	0	0	0	0
		Local trainings funded by TARP (Number of Employees)	0	0	0	0	0
14.4	Capacity building Services	Number of mandatory trainings conducted	144	400	425	450	150
		Number of employees sent for foreign training - fully funded by FBR	135	350	350	350	200
		Training on International Taxation	90	150	20	30	--
15.1	Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	Percentage increase in tax payers number	7	10	10	10	10
		Tax to GDP Rate (percentage)	9.1	10.1	10.6	11.5	12.5
		Percentage of cases regarding import of goods cleared in 4 days	52	60	70	80	90
		Percentage of cases regarding Export of goods cleared on the same day	95	95	96	97	98

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		No of days taken to address complaints/queries regarding Customs requiring long term decision	25	20	15	10	8
15.2	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)	18	15	15	20	25
		Number of audits of Medium Taxpayer Units to be conducted (Percentage of active population)	5	5	5	5	5
		Number of audits of Small Taxpayer Unit to be conducted (Percentage of active population)	1	2	2	3	4
		Percentage or ratio of detection Vs realization	29	20	20	25	25
15.3	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	8000	8,800	9,000	9,200	9400
		Percentage reduction in pendency at Commissioner Inland Revenue (Appeals) and Customs (Appeals) level	25	14	10	15	17
15.4	Investigative Services - Effective Inspection and Intelligence	Number of smuggled vehicle seized	2315	1450	1500	2000	2000
		Number of persons against whom prosecution initiated regarding smuggling	1088	160	170	200	250
		Amount of evaded customs duty detected (Million)	1762	2100	2400	2500	2600
		Amount of evaded Sales Tax detected (Million)	7761	8000	9000	10000	11000
		Amount of evaded FED detected (Million)	262	3000	350	400	450

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Amount of evaded Income tax detected (Million)	5100	6000	7000	8000	9000
		Number of persons against whom prosecution initiated in evasion & tax frauds	14	15	20	25	30
		Number of intelligence report sent to FBR	11	35	40	45	50
		Number of sectoral studies sent to FBR	6	15	18	19	20
		Percentage of complaints investigated	85	90	90	90	100
		Number of vigilance reports issued	35	100	100	115	120
		Value of seized goods (Million)	2535	3900	4200	4500	4700
15.5	Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	Avg. reponse time (Minutes) for critical operations in IT related complaints (PRAL)	14.9	15	15	15	15
		Avg. down time (Hours per month) for WAN (PRAL/Cyberment)	0.47	0.5	0.5	0.5	0.5

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	10,136,836	10,906,395	13,385,992	13,939,438	14,525,503
A03	Operating Expenses	2,990,866	3,492,440	3,732,451	3,588,712	3,802,426
A04	Employees Retirement Benefits	29,882	111,285	117,509	118,500	119,000
A05	Grants, Subsidies & Write off Loans	48,327	105,459	80,748	81,000	82,000
A06	Transfers	264,359	179,978	319,263	320,000	321,000
A09	Physical Assets	29,782	68,085	127,653	128,000	129,000
A12	Civil Works	1,180,334	454,367	152,336	0	0
A13	Repairs & Maintenance	138,977	238,732	271,646	272,000	273,000
	Total	14,819,363	15,556,741	18,187,598	18,447,650	19,251,929

Planning and Development Division

Strategic Overview

Planning Commission Performs as a think tank and advisory body of Government of Pakistan in the areas of economic and social development. Since its establishment, it has observed many institutional reforms to meet the challenges of the past five decades. The present Government has focused on the fundamental re-structuring of the Planning Commission to make it an effective institution, which has resulted in a Paradigm shift from allocation to strategic Planning with the problem solving approach.

Planning Commission formulated annual plan 2011-12 which was approved by the National Economic Council (NEC) on 28th May, 2011. The main thrust of the annual plan to ensure economic recovery, maintain momentum of agriculture growth together with support policies, revival of industries, address critical infrastructure gaps in water, power and transport for enhancing competitiveness, achieve Millennium Development Goals (MDG's) and reduce poverty through a comprehensive social protection system with an exit strategy, facilitate balanced development in the country by reducing regional disparities and rehabilitation & reconstruction of conflict affected areas.

During financial year 2011-12, Planning Commission formulated framework for Economic Growth Strategy. Documents aim at accelerating growth through prioritizing reforms and institutions buildings. The major elements of Growth Strategy are as under:

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

Public Sector Development Programmed (PSDP) is the main instrument for providing budgetary resources for development projects and program. The allocations in PSDP across the sectors reflect the priorities of the Government. PSDP emphasized on maintaining the momentum of growth, realization of core development such as reducing poverty, achieving MGD's enhancing pro-poor expenditure, undertaking labor intensive projects with higher multiplier outcome effect.

Pakistan Institute of Development Economics (PIDE) provided input to policy making process in areas including governance, trade, demagogic, transition, education, health, agriculture and environment.

The research conducted during the year can be divided into seven themes. Namely: Governance and Development, Agricultural production and markets trade and industrial organization, growth and environment agricultural production and markets, population and poverty dynamics. As Pakistan advances towards becoming the knowledge society, PIDE will continue to make its contribution by providing quality research to realize that goal. In this new role as a teaching institute, PIDE aspires to produce graduates prepared to contribute to the nation as skilled and knowledgeable individuals.

A major research output of PIDE is the papers presented and discussed at the annual conferences of the PIDE senior staff a major role in organizing these conferences from the call of papers to their selection and eventually publication as a special winter issue of the PDR, after the authors have incorporated the comments of the discussants and those arising from the floor. The published articles including four invited Lectures from prominent economist provide a rich body of NFC awards.

In 2011-12 PIDE initiated functioning of a two year program of work (2010-12) under a "Result Based Management System". By the end of 2011-12 a thorough mid-term appraisal of development was made in implementation and results were achieved. This continues to be a "Learning By Doing" process and lessons gained this year in implementation are being put together into our way of doing business so as to achieve continuous improvements in PIDE's work performance. During 2011-12 PIDE also took the initiatives to establish three centers of excellence (i) centre for environmental economics and climate change (ii) Economics of conflict, security and development centre. (iii) Food security centre. During this course of time PIDE conducted 73 research studies.

Pakistan Planning and Management institute (PPMI) provided trainings to 609 Government officials. For the provision of comprehensive guidance in the field of project management, Planning Commission prepared a book: "Guidelines for Project Management"

As part of it's consistently upgrading and strengthening it's information system, the intranet-Based knowledge management

system of Planning Commission has been redesigned to facilitate the internal users. The web portal of Planning Commission is one of frequently accessed within Federal Government. The portal remains a source of information with latest content for wide variety of stakeholders.

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

a) Economic Performance during 2012-13

For the fiscal year 2012-13, the Annual Plan growth target for the real GDP was set at 4.3 percent. Sectoral contributions of 4 percent, 3.8 percent and 4.6 percent from agriculture, industry and services respectively were projected. GDP growth target was set keeping in view the assumptions that energy shortages will be plugged in and unutilized capacity in the industrial sector will be utilized. As the energy situation has not improved and industrial sector has also been facing supply side. It is expected that GDP growth rate will slightly miss the target. It will remain around 4 percent.

Agriculture

2. The left over moisture of floods of two past consecutive years along with timely rains have benefited agriculture and the sector is expected to achieve target of 4 percent growth. All the major crops are in good condition except cotton crop which has slightly missed the target. There were frequent rains during December to February. These rains were an un-interrupted source of soil moisture evading crop stress and making the wheat prospects bright. SUPARCO using coarse resolution data has estimated wheat area at 9.3 million hectares and production at 26.3 million tons. Minor crops which faced severe brunt of torrential rains in Sindh are also showing significant improvements. Moreover, relative stability in food prices indicated by SPI is also an anecdotal evidence of better supply of minor crops. Livestock sector is likely to benefit from the green pastures and converge to historical growth of around 4 percent.

3. As per report of National Fertilizer Development Center (NFDC), total availability of urea, during Rabi 2012-13 is estimated to be around 3,037 thousand tons. This includes 302 thousand tons of imported supplies, 2,051 thousand tons of domestic production and 684 thousand tons of opening inventory. The estimated off take during Rabi 2012-13 is expected to be 2,831 thousand tons behind 196 thousand tons of opening balance for coming Kharif 2013. As far as the matter of DAP is concerned, total availability is estimated at around 938 thousand tons during Rabi 2012-13. This includes 227 thousand tons of opening stock, 327 thousand tons of imported supplies and 384 thousand tons of domestic production. The estimated off take of DAP would be 702 thousand tons, leaving a closing of 230 thousand tons.

Manufacturing

4. Manufacturing sector remained victim of power outages and lower domestic demand. In the first four months of current fiscal year, large scale manufacturing sector posted sluggish growth but subsequent months showed revival and Quantum Index of manufacturing for July-January 2012-13 posted the growth of 2.73. Major performers in LSM are tractors, paper & board, food, beverages & tobacco, cement and rubber products. The industrial output rebounded due to certain supportive initiatives by the government like lowering sales tax on tractors from 16% to 5%, reduction in Federal Excise Duty (FED) on beverages, cement, deep freezers and air-conditioners.

5. LSM excluding energy intensive industries have performed relatively well during the period under review. Moreover, it is expected to pick-up in the months to come after easing supply of gas in the second half and capacity enhancement in agro-based industries, fertilizers, steel, likely improvement in textile production and additional demand originating from monetary easing.

6. Services sector is expected to perform better than last year; however it may miss the target marginally due to below par performance of Transport, Storage & Communication sub-sector. Wholesale & Retail Trade sub-sector is also witnessing downward adjustment mainly due to slight revisions in real sector targets and down slide in imports over the last couple of months. Wholesale sector is expected to grow by 3.5% as against the annual plan target of 4.1%. Finance & Insurance, Public Admin & Defense and Social Services sub-sectors are expected to meet their respective targets. On the whole, services sector is expected to pose growth of 4.3% against the target of 4.6% for the year 2012-13.

7. Keeping in view the sectoral performance of Pakistan's economy, it is expected that GDP growth of 4% is attainable with

likely risks coming from election related uncertainties, depreciation led cost escalations in some industries and lax fiscal stance.

Inflation

8. Annual Plan 2012-13 envisaged inflation target of 9.5%, but due to the prudent monetary stance and better availability of agriculture commodities inflation has remained within the target. CPI inflation for July-March 2012-13 is 8.0% (food inflation 7.3% and non-food 8.5%). Average CPI is projected at 9% with YOY basis. Moreover, inflation rate at the end of the year is expected to be in single digit.

External Sector

9. During the first eight months of current fiscal year, the current account has shown overall deficit of \$ 700 million as compared to a deficit of \$ 3,592 million during the same period last year. The surplus has been caused by improvement in services balances and decline in trade balance.

10. The trade deficit narrowed down to \$ 10,170 million as compared to \$ 10,981 million in the same period of last year representing a decline of 7.8%. The exports of goods showed a marginal decrease of 0.9% and were recorded at \$ 16,047 million during July-February 2012-13 as against \$ 16,195 million in the same period of last year. Imports registered a negative growth of 3.5% and stood at \$ 26,217 million against \$ 27,176 million observed in the same period of last year.

11. The workers' remittances kept the increasing trend attained during the last few years and increased by 7.5% during July-February 2012-13 compared to the same period of last year and reached \$ 9,235 million.

12. Current Account Balance is expected to be in the range of 0.2 - 0.4% of GDP at the end of current fiscal year.

Foreign Direct Investment

13. Foreign Direct Investment during July-February 2012-13 dropped by 9.7% as compared with the same period of last year. Main sectors which received net inflow of foreign investment include food (\$ 36 million), oil & gas exploration (\$ 339.7 million), financial business (\$ 202.7 million), transport (\$ 60.6 million) and power sector (\$ 41.8 million).

14. Communication sector registered a huge outflow of foreign investment to the ton of \$ 304.6 million, while chemicals and beverages sectors also registered net outflow of \$ 89.4 million and \$ 6.7 million respectively. Adverse law and order situation, subdued investor's confidence and adverse doing business indicators were the major impediments in the way of inflow of foreign direct investment.

b) Fiscal Position

15. Economic prosperity within the available resources is an important goal and challenge for every government. Besides other factors of production, financial resources are essential to implement major programs for the wellbeing of masses. A prudent fiscal policy not only raises revenues but also brings macroeconomic stability, promotes investment, controls inflation and helps meet development needs of the country.

16. During the last few years government is facing major external and internal challenges especially floods, hike in commodity prices in international market especially recent surge in prices of petroleum, power sector crisis and deteriorating law and order situation.

17. Proposals regarding fiscal and monetary policy are put forward for the budget 2013-14

18. Pakistan's tax-to-GDP ratio during the last five years (2008-12), on average basis, stood at 9.8% of GDP as compared to 10.6% of GDP during 2003-07. It depicts slackening in tax effort and points towards potential to raise it in order to lessen fiscal gap. One of the main reasons behind this sluggishness exhibited by tax collection is slowdown in economic growth during 2008-12 that stood at 3 % per annum, recording a dip of over 50% in terms of growth compared to 6.8 % per annum growth recorded during 2003-07. Measures are suggested to increase revenue collection.

Expenditure

19. The consolidated expenditures during the 2008-12 has shown rising trend and stood at 20.4% of GDP as compared to

18.3% of GDP during 2003-07. The expenditures has risen during 2008-12 entirely on account to substantial increase in current expenditure that stood at 16.8% of GDP compared to 14.5% of GDP during 2003-07 while development expenditure slightly declined to 3.6% of GDP compared to 3.8% of GDP during 2002-07.

20. Federal net receipts has substantially declined in the wake of 7th NFC Award but federal current expenditures have not witnessed sharp decline and stood at 12.3% of GDP in 2011-12 marginally lower than 12.5% of GDP in 2009-10. In terms of growth it has recorded a growth of 12.6% and 21.9% during 2010-11 and 2011-12 respectively, while federal development expenditures have slashed from 1.8% of GDP in 2009-10 to 1.2% of GDP in 2010-11 and 1.4% of GDP in 2011-12. On the other hand provincial current expenditures have shown consistent increase from 4.2% of GDP in 2009-10 and reached 4.5% of GDP in 2010-11 and 4.7% of GDP in 2011-12. Similarly provincial PSDP though declined from 1.8% of GDP in 2009-10 to 1.4% of GDP in 2010-11 but showed a tremendous increase of 52.9% in nominal terms during 2011-12 and stood at 1.8% of GDP.

21. Following measures are recommended for inclusion in budgetary proposals to control/prioritize the expenditure:

" Gather political will to rationalize (reduce) current public expenditure like reducing the size of cabinet, freezing the new entrants in the government, limiting the increase in salary of government employees to inflationary trend observed in the country.

" Untargeted subsidies are a huge burden on public exchequer; therefore current expenditure needs to be rationalized by switching to targeted subsidies to the needy and deserving people.

" Public Sector Enterprises (PSEs) losses are drain on public resources. A restructuring plan regarding Public Sector Enterprises like Power sector, PIA, Railways and Pakistan Steel Mill may be pursued in order to make them economically viable for privatization of PSEs.

" Assigning priority in the development budget to energy sector, human capital, innovation and technology transfer in order to ensure long term economic growth.

" Increased budgetary allocation for social sectors (health, nutrition, education and skill development) to reduce poverty.

" In the 7th NFC Award, Federal and Provincial governments were recommended to develop and enforce mechanism for maintaining fiscal discipline at the Federal and Provincial levels through legislative and administrative measures.

Financing of Fiscal Deficit

22. Financing of deficit is an area of concern. Fiscal deficit during 2008-12 has deteriorated to 6.9% of GDP compared to 3.4% of GDP during 2003-07. In recent years, financing of fiscal deficit has skewed towards domestic sources in 2011-12, 91% of the deficit was financed from domestic sources compared to 61% in 2006-07. Within domestic sources, recourse was particularly on bank borrowing which is crowding out the private sector. This is on the rise due to declining official inflows for financing of fiscal deficit. In order to boost private investment availability of adequate credit is essential, there is an urgent need to focus on:

" Non-bank sources of financing by strengthening domestic bond market.

" Accessing more external resources especially program loans. Though project aid since 2008-09 remained hovering around 0.5% of GDP but program loans inflow has witnessed substantial decline from 1.7% of GDP in 2008-09 to just 0.4% of GDP in 2011-12. So program loans avenues should be explored.

" In the wake of higher transfer of resources, under 7th NFC Award, provinces may be motivated to show fiscal discipline and pose adequate surplus to curtail the fiscal deficit within sustainable limit.

" During 2011-12 lax fiscal discipline at provincial level that instead of posting a surplus of 0.7% of GDP as budgeted, ended with a deficit of 0.2% of GDP. This factor alone resulted into aggravation in our fiscal woes and consequently consolidated fiscal deficit surge by around one percentage-point of GDP that stood at 8.5% of GDP.

c) Development Expenditures

Performance during Fiscal Year 2012-13

23. National Economic Council (NEC) approved PSDP 2012-13 at a size of Rs. 873 billion on 24-05-2012 which included Rs. 350 billion for federal programmed, Rs. 513 billion for Provincial Development Program and Rs. 10 billion for ERRRA.

24. Federal Public Sector Development Program (PSDP) 2012-13 was approved with thrust on uplift of socio-economic conditions of common people. The federal component of Rs. 360 billion comprised Rs. 100 billion as foreign loans / grants. Main sectoral distribution of this amount was as: Rs. 201 billion for infrastructure sector, Rs. 146 billion for social sectors, Rs. 3 billion for production sector and Rs. 10 billion for ERRRA projects.

25. Planning & Development Division was assigned to authorize project-wise releases to development projects of the sponsoring agencies on quarterly basis under PSDP 2012-13. Till 10th April 2013 Rs. 259 billion including Rs. 79 billion against foreign aid component (up to February 2013) has been released to various development projects, being executed

across the country. Releases have been streamlined to achieve smooth physical progress of the ongoing projects.

26. Federal Government focused on ongoing projects nearing completion for financing on priority relating to energy, water, highways, railways, higher education, and governance sectors etc. During Fiscal Year 2012-13, entire Rs. 360 billion are expected to be utilized in infrastructure (Rs. 201 billion), social sectors (Rs. 137 billion), production sector (Rs. 3 billion), science & IT sector (Rs. 9 billion) and ERRA (Rs. 10 billion). As per Government's policy, special attention has been given for development of less developed areas particularly Baluchistan, FATA, Gilgit-Baltistan and AJ&K. In this regard, development projects in these areas are being financed with priority.

Planned Financing of PSDP 2013-16

28. The public investment through Public Sector Development Program (PSDP) is instrumental to economic growth. Keeping in view the future economic challenges and to implement development growth strategy, the projections for development budget for next three years (agency wise) are planned

29. Overall national development outlay for the next three years has been projected at Rs. 3,965 billion with 40% as federal component and 60% as provincial component. The federal government has attached high priority to infrastructure related projects for enhancement of energy resources to control power shortage in the country, followed by augmentation and conservation of water resources, modernization of highways and railways, science & information technology and to ensure good governance.

30. Due to 18th amendment and 7th NFC award, provinces have been constitutionally and administratively empowered to set their own development priorities. Accordingly, more financial resources are being transferred to provinces to undertake development activities relating to key sectors. Federal government will consider providing assistance wherever possible including funding of vertical projects of health and population through federal PSDP up to 2015 as per decision of Council of Common Interests (CCI) dated 28th April, 2011.

d) Poverty Alleviation Efforts

Framework for Economic Growth

31. The objective of high, sustainable and inclusive growth, as envisaged in the Framework for Economic Growth (FEG), is to ensure broad based improvement in the quality of life of the people of Pakistan. The FEG includes several inter-related components: rapid growth that creates employment opportunities and thus leads to poverty reduction; better delivery mechanisms to ensure access to essential services in health, education, water supply and sanitation; equal opportunities for all; empowerment through education and skill development, empowering women and good governance. Community participation and learning process is to be encouraged so as to mobilize people for participatory solution of problems and meeting needs of the community. All these factors influence both short-term and long-term economic growth through their impact on employment and productivity. Access to microfinance to the poor segments in proximity of the poverty line can help the government create fiscal space in order to better target its subsidies towards social safety net programs for the poor. In addition, SMEs are considered an important tool for poverty alleviation and employment generation.

Social Safety Nets

32. To complement the Growth Strategy, the government developed a well targeted social safety net namely Benazir Income Support Program (BISP). BISP intended to compensate economically vulnerable families for the erosion that their purchasing power has suffered. Its unique feature is that the payment is made only to the female head of family. Within a short span, BISP has made remarkable progress by providing much needed relief to over 4 million recipients including IDPs, flood affected and bomb blast victims all across Pakistan. BISP has disbursed an amount of Rs. 108 billion to its recipients during 2011-12. Other social safety nets, such as cash transfers, community grants, or public works, help revitalize vulnerable communities by filling in deficiencies in demand. In addition, social protection and social safety net programs through Pakistan Bait-ul-Mal, Zakat, Employees' Old Age Benefit Institution, Workers Welfare Fund and Social Welfare activities are deep rooted in Pakistan's Poverty Alleviation Strategy.

33. Microfinance is a powerful instrument of anti poverty strategy as it is cost effective and sustainable. In Pakistan, SMEs contribute over 30% to GDP, 25% to manufacturing export earnings, 35% to manufacturing value addition and employ around 78% of non-agriculture labor force.

34. The pro-poor budgetary expenditures during the tenure of present regime stood at Rs. 4,806 billion (2007-08 to 2011-12) of which Rs. 573 billion were spent during 2007-08, Rs. 977 billion during 2008-09, Rs. 1,111 billion during 2009-10, Rs.

1,245 billion during 2010-11 and Rs. 1,877 billion during 2011-12. Pro-poor budget includes public sector expenditures on Education, Health, Water Supply and Sanitation, Population Planning, Social Security and Welfare, Agriculture, Rural Development, maintaining Law and Order, Low Cost Housing and Social Safety Nets programs.

FUTURE POLICY PRIORITIES

The Planning Commission is to develop the national resources of the country as rapidly as possible with view to promote sustained and inclusive economic growth, macroeconomic stability, poverty reduction, adequate social services, just and equitable distribution of income and wealth as proposed in the New Growth Strategy. The priority areas for the Planning Commission include the following:

- Securing the well being of the people, by raising the living standard of the common man.
- Poverty reduction and protection of vulnerable groups.
- Promotion of education & skills of the people to compete in the global economy.
- Provision of secure and decent work to populace.
- Planning for taking necessary steps to provide continuous and affordable electricity to the people of Pakistan.

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 16: Improved policy guidelines and plans for sustainable socio-economic development						
16.1	Development and implementation of national level sustainable policy and plans. Appraisal of Development projects (PC-I's) and their monitoring.	1,712,690	5,287,886	660,023	10,477,639	6,999,247
16.2	Capacity Building and research and development regarding economic and development activities.	376,204	231,849	1,248,135	3,460,595	3,878,546
16.3	Infrastructure development of Planning & Development Division	39,316	33,000	5,114,943	5,558,100	6,060,000
Outcome 17: Poverty reduction and infrastructure development						
17.1	Poverty eradication and rehabilitation.	13,270,076	13,244,076	0	0	0
17.2	Meeting the emergent development needs/activities.	0	0	0	0	0
17.3	Infrastructure and other development activities of Pakistan.	0	0	4,376,373	18,250,000	19,300,000
17.4	Transfer of resources to provinces for Vertical health and population welfare programmes.	20,376,349	20,130,042	227,896	232,595	238,567
17.5	New Development Initiatives	0	0	115,000,000	0	0
Total		35,774,634	38,926,853	126,627,370	37,978,929	36,476,361

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
16.1	Development and implementation of national level sustainable policy and plans. Appraisal of Development projects (PC-I's) and their monitoring.	Time of completion of Annual Plan (May-June)	June	June	13-05-2013	June	June
		Holding of APCC/NEC (no of meetings)	1	1	1	1	1
		Time of finalization of PSDP(May-June)	May	May	May	May	May
		Number of PSDP review	4	4	4	4	4
		Number of Projects monitored	500	550	550	550	550
		Time for preparation of Year Book	March	March	March	March	March
		Analysis of regional prices for ECC fortnightly	24	24	24	24	24
		Monthly update on inflation	12	12	12	12	12
		Monthly update on Monetary Policy Issues	12	12	12	12	12
		Periodic Review of Fiscal Resources	4	4	6	4	4
		Collection of economic data and its analysis for macro-economic framework	12	12	12	12	12
		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:			156		
- Infrastructure			500				
- Social Sectors			33				
- Production Sectors			26				
- Others			58				

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Steps taken to enhance performance: - Cash and work plan methodology - Quarterly Review meetings - Appointment of independent project directors	500 4	550 4 40	700 4 35		
		Evaluation of Development Projects		60	15	15	15
16.2	Capacity Building and research and development regarding economic and development activities.	Number of Master/M.Phil Courses offered, PIDE	50	60	60	70	70
		Number of Students enrolled at the PIDE	300	342	342	342	400
		Number of research studies conducted, PIDE	60	64	73	78	70
		Number of Ph. D students qualified, PIDE	5	5	5	5	5
		Number of Trainings, workshops and Seminars conducted	20	26	23	28	30
		Training of officers of Planning and Development Division to enhance management skills and capacity building	250	300	325	400	500
		Trainings conducted by PPMI	25	25	25	30	35
		No of Participants at PPMI	400	500	500	500	550
17.1	Poverty eradication and rehabilitation.	Annual meeting of SAARC Secretaries relating to Poverty Alleviation	-	-	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	1
17.4	Transfer of resources to provinces for Vertical						

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
	health and population welfare programmes.	Amount transferred to provinces for Vertical health and population welfare programmes	18,000,000,000	22,464,605,000	24,417,261,000	23,421,925,000	

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	795,000	735,781	740,638	2,020,956	2,396,415
A02	Project Pre-Investment Analysis	1,000	10,002	4,901	25,000	24,000
A03	Operating Expenses	30,546,031	34,546,031	125,661,569	28,797,116	20,012,853
A04	Employees Retirement Benefits	10,718	11,718	13,504	172,459	168,578
A05	Grants, Subsidies & Write off Loans	3,528,313	3,558,045	135,750	6,655,534	7,600,560
A06	Transfers	34,500	5,034	4,826	80,214	95,224
A09	Physical Assets	44,000	44,222	38,694	71,096	65,101
A12	Civil Works	0	0	5,452	0	20,000
A13	Repairs & Maintenance	815,072	16,020	22,036	156,554	6,093,630
	Total	35,774,634	38,926,853	126,627,370	37,978,929	36,476,361

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2013-14	2014-15	2015-16
		%	%	%
1	CONSTRUCTION OF 35-SALT HOUSE CUSTOM OFFICE AND RESIDENCE, KOHAT	100.00	.00	.00
2	Estt. Of Taxpayers Facilities Centres (Tfcs) And Const. Of Transit Accommodation With Rtos And Ltu At Islamabad.	100.00	.00	.00
3	CONSTRUCTION OF MUJEEB KHAN CUSTOM CHECK POST AT KOHAT TUNNEL	100.00	.00	.00
4	Provision Of Sports Facilities At Directorate General Income Tax (Training & Research) Allama Iqbal Town, Lahore	100.00	.00	.00
5	PROJECT PREPARATINO FACILITY (PPF) FOR REVENUE MOBILIZATION PROJECT (RMF) - FBR	100.00	.00	.00
6	Construction Of Boundary Wall For Customs Station Ghulam Khan.	95.00	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	28
2	Controller General of Accounts	29
3	Pakistan Mint	30
4	National Savings	31
5	Other Expenditure of Finance Division	32
6	Superannuation Allowances and Pensions	33
7	Grants-in-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	34
8	Subsidies and Miscellaneous Expenditure	35
9	Higher Education Commission	36
10	Revenue Division	37
11	Federal Board of Revenue	38
12	Customs	39
13	Inland Revenue	40
14	Planning and Development Division	41
15	Federal Miscellaneous Investments	107
16	Other Loans and Advances by the Federal Government	108
17	Development Expenditure of Finance Division	121
18	Other Development Expenditure	122
19	Development Expenditure Outside Public Sector dev. programme	123
20	Development Expenditure of Revenue Division	124
21	Development Expenditure of Planning and Development Division	125
22	Capital Outlay on Federal Investments	143
23	Development Loans and Advances by the Federal Government	144
24	Audit	Charged
25	Repayment of Domestic Debt	Charged
26	Servicing of Domestic Debt	Charged

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) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
1	Develop friendly relations with all countries of the world and ensure access to recourses for national development and prevent conflicts	6,942,963	7,561,707	14,451,077	14,965,247	15,770,017	
2	Safeguard expatriates interests	5,104,228	5,399,100	12,538	13,170	13,813	
Total		12,047,191	12,960,807	14,463,615	14,978,417	15,783,830	

Strategic Overview**MAJOR ACHIEVEMENTS 2011-12**

Deepening and diversifying our strategy relationship with Gulf Region.

Securing our energy supply and labour market in the Gulf Region through early finalization free trade agreement. Gulf is main source of Direct Foreign Investment (DFIs), we would continue to attract DFIs for various sector of our economy.

There has been high level of exchanges of visits Presidents and Prime Minister of Pakistan in friendly countries to provide economic and trade. Establishment bilateral Joint Commission with Afghanistan for peace and Reconciliation in 2012. Pursue projects for regional economic integration such TAPI, CASA 1000 and rail and road connectivity of the region. Market access for new Pakistan products.

Pakistan and EU has adopted a 5 year engagement plan for the launch of strategic at FM level.

Bilateral trade with China increased to US\$ 10.6 billion exports have

almost been doubled since 2005, PTA with India and FTA Malaysia was sign in February 2012.

Signing of currency Swaps Agreement with China.

Export to South Korea have doubled in last five years, Pakistan became permanent member of the SC in January 2012,

Facilitated the businessmen/ companies by providing information to the

Chamber of Commerce and industry on the export opportunities in abroad.

Successful participation at the highest level in the World Economic

Forum meetings projecting Pakistan's position on global economic issue and on EU.

Working out the Foreign investors and offering them the investment in various projects in Pakistan.

Effectively represented in the Divisional Ministerial and lower official, meeting on economic cooperation and promotion of private sectors involvement in various sectors including agriculture, renewable energy, SME,s and other sectors in cooperation with relevant Ministries.

Various Ministerial level visits as well as head of Governments and state

level meetings, Bilateral relations have gained depth and exemption.

FUTURE POLICY PRIORITIES

To provide requisite external space and conditions to achieve Socia- economic development.

To protect, promote and advance Pakistan's security interests. In this context priority to be accorded to resolution of

disputes with India, advancing the just cause of the Kashmiri people; countering terrorism and militancy as well as promotion of peace and stability in Afghanistan.

To create an environment conducive to good relations with immediate neighbours;
To ensure substantive engagement with major economic powers;
To reach out to all regions and countries of the world to forge win-win partnership.
To promote and leverage opportunities in a globalized world.

To deepen and broaden participation in regional cooperation arrangement particularly in South Central and West and Asia as well as with South East Asia and develop inter-regional links such as with ED and ASEM:

To promote the welfare of Pakistani expatriate community abroad and in this context enhance the efficiency and effectiveness of service delivery by Missions.

To promote global peace and security; advance the cause of global disarmament and non-proliferation; efforts to make the international system equitable; and furthering global efforts to advance opportunities for the development of developing countries and address issues such as climate change. Also to build substance and content in bilateral relations with all states from the core of foreign relations endeavors and 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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
	Outcome 1: Develop friendly relations with all countries of the world and ensure access to recourses for national development and prevent conflicts					
1.1	Constant engagement with international community	5,973,290	6,465,582	14,432,282	14,920,756	15,719,589
1.2	Conflict prevention and peace restoration services	969,673	1,096,125	18,795	44,491	50,428
Outcome 2: Safeguard expatriates interests						
2.1	Consular and other services	5,104,228	5,399,100	12,538	13,170	13,813
Total		12,047,191	12,960,807	14,463,615	14,978,417	15,783,830

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Constant engagement with international community	Number of missions abroad	118	118	118	119	119
1.2	Conflict prevention and peace restoration services	Number of peace missions abroad	18	18	18	18	18
2.1	Consular and other services	Number of missions abroad	118	118	118	119	119
		Number of population served (million)	4	6	7	7	7

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	5,424,238	5,433,918	5,682,919	5,963,930	6,268,330
A02	Project Pre-Investment Analysis	0	1,000	1,000	1,065	1,136
A03	Operating Expenses	6,079,076	6,755,440	8,010,749	8,440,809	8,907,356
A04	Employees Retirement Benefits	6,178	13,532	14,144	14,821	15,559
A05	Grants, Subsidies & Write off Loans	45,600	46,000	49,000	52,108	55,494
A06	Transfers	65,097	66,136	71,252	75,701	80,538
A09	Physical Assets	69,134	193,195	269,545	85,149	89,472
A12	Civil Works	176,025	238,303	150,323	119,539	129,400
A13	Repairs & Maintenance	181,843	213,283	214,683	225,295	236,545
Total		12,047,191	12,960,807	14,463,615	14,978,417	15,783,830

Demands for Grants

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

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

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) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Improved Administration	49,628	400,141	113,333	95,649	122,761
2	Availability of residential and official accommodation for the Federal Government and its employees	2,786,571	5,080,269	7,198,090	7,822,616	8,294,869
Total		2,836,199	5,480,410	7,311,423	7,918,265	8,417,630

Strategic Overview

The Government of Pakistan is determined to give highest priority to housing sector and has demonstrated its commitment by allocating significant resources to ensure provision of adequate shelter to all citizens. Government is of the considered view that housing is a highly productive sector of the economy. It has enormous potential to create maximum employment opportunities in the country besides generating immense industrial, commerce and trade activities. It contributes to poverty alleviation and overall economic development of the Country. Prime Minister has, therefore, announced a mega housing program titled "Prime Minister's Housing Program -2008" to address housing shortage in the Country. This mega housing program is based on "Housing for Development" concept under which one million housing units will be constructed throughout the Country.

2. National Housing Policy-2001 has been adopted defining a national strategy for the development of housing sector as well as various required policy measures to address related core issues including land availability, registration of property rights and their hassle-free transferability, streamlining and modernization of the construction and real estate markets, and meeting the needs of low-cost and rural housing. It is now an established fact that subsidies given to create affordability to low income groups, are recovered in multiple fold by the governments through the revenue stream generated by building materials, downstream industry, etc National Housing Authority has made a considerable headway in getting implemented a large number of short term policy measures relating to housing finance, fiscal area, land and institutional/legal reform through regular interaction with the stakeholders and other federal and provincial agencies. This has resulted in liberalizing credit regime for housing finance, rationalizing stamp duties and registration fee and enforcement of Foreclosure Laws. As a result of fiscal and regulatory measures, not only the number of active banks in housing finance has increased but also the housing portfolio of banks have considerably enhanced.

3. Cities are important actors in the social and economic life of Pakistan. About 80% of the population lives and works in cities or in the densely urbanized areas surrounding them. A considerable number of government owned housing settlements in major urban centers have converted in to slums due to lack of maintenance. Government role has now become crucial for preparing a workable urban renewal and slum up-gradation program enabling distressed communities living in old public housing to occupy a better house. Therefore, there is an urgent need to steadily incorporate the urban dimension into its regional policy, by designating urban projects as eligible for PSDP allocations. State Bank should appropriately amend Prudential Regulations enabling Commercial Banks to develop flexible products and practices that enable it to support sustainable urban development strategies and investment programs.

4. There exist momentous opportunities for major improvement in housing sector which could significantly contribute to increase and sustain economic development. This sector can significantly contribute to overall GDP growth and employment

generation in the country because it drives the performance of many other industries. A number of microeconomic reforms will be necessary to capture the potential of housing sector for sustained economic growth. The main areas of reforms are:

- Relax tenant laws;
- Relax zoning restrictions and building by-laws;
- Make sufficient government land available for housing development;
- Reduce import tariffs and duties on construction materials, machinery and equipments;
- Streamline and computerize land registration process;
- Improve and enforce national and local land development master plans;
- Improve performance of the judiciary for resolving land disputes;
- Prepare and implement Urban renewal program;
- Computerization of land record;
- Development of a vibrant housing finance system /market;

5. According to various reports, Buildings account for more than 50% of the total electricity consumption in Pakistan. To reduce carbon emission, it is imperative to improve energy efficiency in buildings. The purpose of Energy Code enforcement is to reap the full benefits of energy conservation potential in building sector through provisions of minimum energy efficiency requirements for design, construction, use and maintenance of buildings. Energy Code compliance require a comprehensive strategy. It is unrealistic to expect code enforcement authorities, without proper training to perform plan reviews and determine code compliance in the field. The Government has no better choice but to mandate compliance by means of legislation similar to that in many overseas countries where mandatory compliance with some certain minimum energy efficiency standards for buildings has been implemented for years.

6. PERFORMANCE/ ACTIVITIES OF FGE HOUSING FOUNDATION

(a) Phase-IV Housing Scheme for Federal Government Employees in Sub-sectors G-14/1, 2, 3 Islamabad.

Federal Government Employees Housing Foundation launched Phase-IV for Federal Government Employees in Sector G-14/1,2,3 in January 2004. The land is being acquired through Land Acquisition Collector, ICT, and Islamabad under Land Acquisition Act. Out of 4820 canals, possession of 2000 was given to FGE Housing Foundation by ICT whereas the possession of remaining land is yet to be handed over. The award for BUPs is in Islamabad High Court and the decision is expected soon.

(b) Infrastructure Development

M/s ACE (Pvt) Ltd has been appointed on 28-01-2010 as consultant for design and detailed supervision of infrastructure development work in sub sectors G-14/1,2,3, Islamabad. The consultant has completed topographic survey & preliminary engineering design. The development work has been awarded to M/s NCL. Also, prequalification is in process for development of G-15/3 which has been acquired for affected of G-14.

(c) Phase-V (Housing Scheme for Low Paid FG Employees in Sub-sectors G-11/3, 4), Islamabad.

The Housing Scheme for Low Paid FG Employees was launched by the Prime Minister on 11-04-2005. In this scheme, which is a pilot project, 1189 Flats of three different categories are being constructed and handed over to the allotted.

(d) Apartment Scheme (Phase - I), Scheme-33, Karachi (Package - I & II)

A project of 400 apartments (Phase-I, Package-I) at KDA Scheme-33, Gulzar-e-Hajri, Karachi for Government Servants as well as general public is in progress. The project was commenced in May-2009 and is schedule to be completed in June-2013.

7. MAJOR ACTIVITIES TO BE UNDERTAKEN IN THE YEAR 2013-14 IN PARTICULAR AND FOR 2014-15, 2015,16 IN GENI

a. HOUSING SCHEME FOR FGES ON OWNERSHIP BASIS AT MURREE EXPRESSWAY BARA KAHU, ZONE-IV, and ISLAMABAD.

The Housing Foundation had launched Apartments Scheme in 200. After that Housing Foundation approached CDA for allocation of sartorial land. The CDA has not been provided any sector to Housing Foundation. Housing Foundation decided last year to purchase private land for launching housing scheme for Federal Government Employees through Joint Venture. Housing Foundation accordingly purchased 3000 canals private land at Bara Kahu. Islamabad (Zone-IV) for FG Employees. The planning work of the scheme has been completed and submitted to CDA for issuance of NOC. The scheme will be launched shortly on receipt of NOC from CDA.

b. EHFPRO LUXURY APARTMENTS G-13, ISLAMABAD.

Construction work of G+14 storey apartment's scheme in Sector G-13, Islamabad is planned to be completed in 48 months after approval of NOC from CDA. FGE Housing Foundation planned high rise apartment scheme for Federal Government Employees on land owned by Federal Government Employees Housing Foundation in Sector G-13/ & 14, Islamabad on Joint Venture basis. Land measuring 10.10 acres and 5.27 acres in 2 pockets was earmarked for construction of

flats/apartments of B, C type D and E type in Sector G-13, Islamabad, the possession of land is with Housing Foundation and the site for the same here even handed-over to the Joint Venture for construction. NOC for Construction of (G+14) storey apartments from CDA has been issued and scheme will be launched soon. As per planning of the project, a total of 2886 apartments will be constructed. These will be allotted to Federal Government Employees (75% of total apartments) and general public (25% of total apartments) with following parameters and categories:-

S.No. Cat Entitlement of Officers as per BPS Covered/circulation area 75% for FG Employees 25% for G. public Total No. of flats

1. A I 20 to 22 1800 Sft. 156 52 208
 2. B II 18 to 19 1500 Sft 312 104 416
 3. C III 16 to 17 1100 Sft 785 261 1046
 4. D IV 10 to 15 900 Sft 672 224 896
 5. E V 01 to 09 700 Sft 240 80 320
- Total 2165 721 2886

The project is one of its kind in Islamabad that will be catering for about 3000 families, therefore, necessary care has also been taken of community living. The project has therefore been planned to include amenities like High speed elevators, backup generators for elevators & corridors, Park/Green areas, Community club, Mini supermarket, Security system, Maintenance service, Garbage disposal, Gymnasium, Day care centre, Movies theater, Parlor etc. Offers for acceptance have been conveyed to the registered Federal Government Employees under Membership Drive Scheme and General Public through Media publication. The response is in progress. The completion period for the project is 48 months since its physical launch.

8. ACHIEVEMENTS OF ESTATE OFFICE.

132 allotments have been issued to senior most FGSs as per seniority on General Waiting list.

1010 Court cases have been disposed off w.e.f. 01-07-2012 to 28-02-2013.

During the period July, 2012 to December, 2012 and amount of 120.334 Million has been recovered as rent of houses.

System of allotment and working of Estate Office has been reviewed for proceeding under the Rules.

172 houses have been vacated from illegal occupants during the period 01-03-2012 to 28-02-2013.

Fresh survey of all the government owned accommodation in Islamabad has been carried out and reconstructed the record.

Notices were served on unauthorized occupants and those who Sublette their allotted accommodation were cancelled.

55 quarters have vacated from trespassers i.e. ICT Police, Islamabad and others 18 units have been got vacated so far.

9. Pak.PWD. Pak P.W.D has been responsible for execution of all Federal Government Offices as well as residential buildings in all over the Pakistan except those funded from defense budget. All government buildings and residences are also maintained. The department has executed works amounting to Rs.2550 (M) during last year (2011-12) under Public Sector Development Program (PSDP). The Department has also been entrusted execution of buildings for other Ministries/Divisions/Department Office under the Head "Deposit Works". At present various prestigious buildings like Petroleum House, NAB Office, Judicial Complex, and Federal Service Tribunal building at Islamabad are also being executed. In addition maintenance of buildings like P.M. Secretariat, Supreme Court, Minister Residences and other prestigious buildings is being carried out. Management of lodges in all the provincial and Federal capital was with Pak. PWD, which now has been shifted to Estate Office. However department has been responsible for repair, maintenance and up keep.

10. The department has also been executing development schemes under People Works Program and has completed the schemes i.e. Roads, Bridges, Soling, Drains, Building etc in all over the Pakistan. During current financial year 3807 Schemes amounting to Rs.15486 (M) have so far been completed whereas work on remaining schemes is in progress. As already mentioned the department has been maintaining about 16000 building and Residences in Provincial and Federal Capital. Government earmarked Rs.3800 (M) during the next financial year under PSDP and the department has already submitted budget proposal for the next fiscal year which includes 80 projects including some new projects. The Finance Division has informed provisional indicative budget ceiling (IBCS) 2013-16 and Rs.4200 (M) and Rs. 4500(M) for the year 2014-15 and 2015-16 under PSDP respectively. It is also mentioned that department will continue execution of development schemes sponsored by Parliamentarians of new elected Government worth billion of Rupees.

PROPOSALS FOR BUDGET 2013-14.

1. In order to strengthen and for the growth of Construction sector it is proposed that allocation for public sector development program may be enhanced to double as compare to last year. This remarkable increase in allocation of PSDP in the forth coming budget will definitely boost up the overall construction activities and market spending on physical structure.
2. A medium to long term policy framework for the development of the Construction Sector should be prepared for proper identification of problems faced by the Construction Industry so that the country should and can concentrate on its economic fundamentals and then a facilitation process be implemented through cascading of duties to be levied on the Construction

Industry.

3. Various Commercial Banks must be encouraged to support the Construction Sector instead of Focusing in consumer finance.
4. Government support should be given to the Construction Sector to avoid slow down and complete halt in the sector. In addition to catering high cost of Construction inputs and provision of various infrastructural facilities should be made efficient and uninterrupted in order to boot Construction Industry.
5. Tax net to be broadened but no new tax should be levied on the Construction Sector, rather taxing those who are earning well and are still out of tax net.
6. As the current recession in world badly affected countries overall Construction Industry, therefore, it is suggested that duties/taxes on the Construction raw materials like Steel, Cement and etc should be immediately reduced.
7. Import of Construction related Plan/Machinery and Equipment with spares should be allowed to be imposed at zero % duty.
8. No withholding tax on utility bills of Construction sector for enhancing Construction activities.
9. Keeping in view the tremendous increase in the general price level and high inflation, it is recommended that Construction Sector should be exempted from withholding Tax or allowed minimized rate of 1% tax on Housing Project as already allowed in Finance Act 1998.
10. Section 153 and Section 169: Tax Collected and Deducted as a Final Tax FBR has been making efforts to document the economy whereas on the other side the FBR is increasing the purview of Presumptive Tax Regime (PTR) which discourages the documentation. Under PTR the tax payer is not required to assess their tax payable on the basis of what they have earned during the year but merely the tax deducted at source is considered as full and final tax liability. Our recommendation is that the PTR may be eliminated or be reduced gradually to promote documentation of the economy.
11. It is also suggested that option of either to adopt presumptive taxation or normal taxation should also be available to unlisted Companies as in the case of listed Companies.
12. It is suggested that, the Federal Government take initiative for the construction of more Housing Schemes for Government Employees and General Public which not only fulfill their shelter requirement but this would also lead to the overall strengthens of Construction and allied Industries.
13. A reduction of Federal Excise Duty to 5% will increase GDP penetration which also promotes the growth of Construction Industry.
14. From July 2008, it has become mandatory that all the taxpayers should file tax E>Returns through FBRs Web Portal. This compliance has become difficult for Construction sector as projects are located all over the Pakistan in various remote areas, where technical facilities regarding E-Filing are not available so it is suggested that Construction sector may be exempted from E-Filing.

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) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
	Outcome 1: Improved Administration						
1.1	Administrative Services	49,628	400,141	113,333	95,649	122,761	
	Outcome 2: Availability of residential and official accommodation for the Federal Government and its employees						
2.1	Residential & official accommodation services.	80,468	164,299	183,967	213,666	199,180	
2.2	Construction, civil works & real estate maintenance service.	2,706,103	4,915,970	7,014,123	7,608,950	8,095,689	
	Total	2,836,199	5,480,410	7,311,423	7,918,265	8,417,630	

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Administrative Services	Adherence to timelines regarding administrative work	75%	100%	100%	100%	100%
2.1	Residential & official accomodation services.	Processing time for allotment of available accommodation to Employees	15days	7 days	7 days	7 days	7days
		Percentage allotment of available accommodation to Employees	75%	100%	100%	100%	100%
		Number of houses available for allotment	22774	27,774	27,774	27,774	27774
		Number of available accommodation for allotment in Federal Lodges	783	783	783	783	783
		Percentage of available accommodation allotment in Federal Lodges on timely basis	75%	100%	100%	100%	100%
2.2	Construction, civil works & real estate maintenance service.	Processing time for Allotment of available accommodation in Federal Lodges	15days	7 days	7 days	7 days	7days

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	1,053,025	1,157,746	1,264,427	1,290,000	1,400,000
A03	Operating Expenses	536,901	627,963	807,933	950,000	1,050,000
A04	Employees Retirement Benefits	433	556	2,833	3,100	3,500
A05	Grants, Subsidies & Write off Loans	5,708	6,863	22,074	25,000	28,000
A06	Transfers	1,728	3,120	2,043	2,500	2,800
A09	Physical Assets	7,691	12,877	12,877	15,000	17,000
A12	Civil Works	4,293	2,643,086	3,868,732	4,182,665	4,361,330
A13	Repairs & Maintenance	1,226,420	1,028,199	1,330,504	1,450,000	1,555,000
Total		2,836,199	5,480,410	7,311,423	7,918,265	8,417,630

Demands for Grants

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

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

Executive Authority

Human Resource Development Division

Principal Accounting Officer(s)

Secretary, Human Resource Development Division

Goal(s)

Human Resource Development Division

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

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
1	Administration and Policy	158,531	181,505	213,390	213,819	223,872	
2	Provision of overseas employment opportunities and management of emigration.	120,920	122,000	140,000	145,380	152,137	
Total		279,452	303,505	353,390	359,199	376,009	

Strategic Overview

a) The aims of the Ministry are to promote export of Pakistan manpower abroad, elevate the living conditions of working class through better protection and decent working conditions for them. The area of its activities encompasses the management of human capital, social protection, socio-economic up lift of working class and export of Pakistani manpower abroad. The export of Human Resource during the last financial year from July, 2011 to June, 2012 was 558,698 persons against emigration of 393,664 persons during the last financial year 2010-2011

b) Ministry of Human Resource Development was established on 29th July, 2011, after the 18th Amendment and the Budget was allocated through technical supplementary grant to run the business allocated to this newly created Ministry. However, the allocated budget was not sufficient and the shortfall was met through Supplementary Grant.

c) FUTURE POLICY PRIORITIES:

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

The targets of the Ministry during the coming year will follow as under:-

Formulation of progressive emigration policy.

Increase export of human resource to alleviate poverty and promote social justice.

Explore new avenues for the Pakistani workforce to provide them more job opportunities.

Extension of social protection network by registering more workers.

Enhancement and streamlining social protection benefits.

Promotion of Welfare of Industrial and Commercial Workers by providing them shelter, education aid support, marriage and death grants etc.

Registration of trade unions and regulation of industrial relations in ICT and trans-provincial establishments.

Promoting tripartism in industrial relations

Coordination with the Provincial Governments, International Labour Organizations and other International Agencies.

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Administration and Policy						
1.1	Administration & Policy Development, Implementation	158,531	181,505	213,390	213,819	223,872
Outcome 2: Provision of overseas employment opportunities and management of emigration.						
2.1	Overseas employment promotion	58,334	64,248	75,221	78,079	81,831
2.2	Monitoring & control of emigration & overseas employment	62,586	57,752	64,779	67,301	70,306
Total		279,452	303,505	353,390	359,199	376,009

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
2.1	Overseas employment promotion	Persons to be sent on foreign employment	558698	630000	65000	970000	670000
2.2	Monitoring & control of emigration & overseas employment	Computerization of data of outgoing emigrants	25000	410000	300000	310000	320000

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	173,104	174,722	216,131	225,187	235,938
A03	Operating Expenses	97,556	103,545	116,376	116,849	122,160
A04	Employees Retirement Benefits	648	2,413	2,752	2,865	2,997
A05	Grants, Subsidies & Write off Loans	1,150	13,807	4,204	4,345	4,488
A06	Transfers	205	506	600	636	686
A09	Physical Assets	4,506	5,279	9,062	5,276	5,519
A13	Repairs & Maintenance	2,283	3,233	4,265	4,041	4,221
Total		279,452	303,505	353,390	359,199	376,009

Demands for Grants

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

S. #	Description	Demand Numbers
1	HUMAN RESOURCE DEVELOPMENT DIVISION	49

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) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Assurance of Human Rights in Pakistan as guaranteed in the Constitution of Pakistan and in accordance with International Conventions	182,430	366,804	359,407	545,849	511,342
Total		182,430	366,804	359,407	545,849	511,342

Strategic Overview**MAJOR ACHIEVEMENT 2011-2012:**

Action on 5304 Complaints and News clipping regarding Human Rights violations received from all the provinces were taken up with the concerned authorities / agencies in the year 2011-12 On Development side 2916 cases of Women were materialized and number of indirect beneficiaries (male) were 3000.

Relief and Revolving Fund among 259 beneficiaries.

Temporary Shelter Services were provided to 514 Children (Male).

Day Care Services Total 170 (84 Male + 86 Female) Registration of Children for non formal education were made and Registration for skilled development provided to 35 children. Counseling services were provided to 30 families.

National Commission Human Rights Act was passed by Parliament.

Effective and close knit partnership of Human Rights Directorates with provincial Governments departments and NGOs. Effective coordination with relevant state organs for implementation of signed international treaties and coordination with International bodies on Human Rights.

MAJOR CHALLENGES 2011-2012:

Sufficient funds were not available for visit of officers/officials of the Regional Offices located in the provincial Head Quarters to the place of occurring of Serious Human Rights violations anywhere in the country Government curtailed 20% Budget allocation.

Lack of Human resources as officers / staff and material resource as computer, internet facility etc.

Vulnerable law and orders situation created problems in pursuing the cases of human rights violations with law enforcement agencies all over the country specially in KPK and Balochistan.

The child protection centre Islamabad faced difficulties to ensure standard services for development, due to absence of proper building.

FUTURE POLICY 2013-2016:

Restructuring of the Ministry.

Closer coordination with provincial Human Rights departments and civil Society.

To build up nation wide consensus on International Covenants before their ratification.

Sufficient fund is required in order to coordinate with stake holders, arrangements of seminars, collection of data regarding public opinion.

Promulgation of criminal Law amendment Bill

Implementation of the United Nations Convention on the Rights of the children and obligatory reporting thereof.
 Implementation of South Asia Initiative to End Violence Against Children (SAIEVAC).
 Establishment of Human Rights Defenders Networks at 138 Districts in Pakistan and Capacity Building / Training.
 Ministry will remain sensitive to the gender issues in discharging its obligations.
 Preparation of Pakistan 5th Periodic Report on the UNCRC and its submission to the UN Committee, Geneva in 2013.
 Establishment of National Commission on Child Rights.
 Implementation of the optional protocol and its initial report.
 Harmonization of Legislation on Child Rights.
 Strengthening of the NCCWD.

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) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
	Outcome 1: Assurance of Human Rights in Pakistan as guaranteed in the Constitution of Pakistan and in accordance with International Conventions						
1.1	Promulgation/Amendment in legislation, facilitation of complainants, liaison with national and international bodies and promotion of public awareness relating to human rights	182,430	366,804	359,407	545,849	511,342	
	Total	182,430	366,804	359,407	545,849	511,342	

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Promulgation/Amendment in legislation, facilitation of complainants, liaison with national and international bodies and promotion of public awareness relating to human rights	Responding to the Average number of Human Rights Violation.	5304	7600	7660	7700	7750
		Human Rights Awareness Programme at Schools, Colleges and Universities.	72	208	250	270	300
		Number of Workshops/Seminars to be conducted for promotion of Human Rights.	33	24	30	35	40
		Visit to Jails for human rights violation surveillances.	44	112	120	130	140
		Visit to Hospitals for human rights violation surveillances.	73	208	250	270	300
		Visit of different work places in monitoring of Child Labour/Force Labour.	30	80	100	120	130
		Number of beneficiaries for financial assistance.	259	820	900	950	1000
		Preparation of fact finding reports on serious Human Rights violation cases throughout Pakistan by Members of Senate Functional Committee on Human Rights and National Assembly Standing Committee on HR and Officer of M/o HR its monitoring up to the fi	83	220	250	270	300
		Temporary Shelter services.	a. 514 children	a. 500 children	a. 400 children	a. 500 children	a. 400 children
		a. Registration of deserving children for rehab. Reunification.	i. 5142 male ii. 0 female	i. 400 male ii. 100 female b. one study	i. 350 male ii. 50 female b. one study	i. 450 male ii. 50 female b. one study	i. 350 male ii. 50 female
b. Assessment studies.							

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
	Day care services. a. Registration of children for non formal education. b. Reg. for skill development.	a. total 170 chil. i. 84 male ii. 86 female b. Total 35 chil.	a. total 150 chil. i. 100 male ii. 50 female b. Total 50 chil.	a. total 120 chil. i. 80 male ii. 40 female b. Total 70 chil.	a. total 130 chil. i. 90 male ii. 40 female b. Total 70 chil.	a. total 150 chil. i. 100 male ii. 50 female b. Total 40 chil.	
	Network for referral services. a. Network of main stakeholders at distts to ncpc. b. Comm. Organization awareness raising.	a. 75.00% b. 2 w. shops No. of benef. 40 Male 20 Female. 20	a. 75% b. i. 5 w. shops 250 Partic ipants ii. two. Fr. med.cam. 600 benef.	a. 50% b. i. 5 w. shops 250 Partic ipants	a. 50% b. i. 5 w. shops 250 Participants	a. 50% b. i. 2 w. shops 80 Partic ipants	
	Nat. Child Protect. Helpline. a. Counselling services. b. Follow up services.	a. 30 families b. 100 benef. i. 60 male ii. 40 female	a. 70 families b. 200 benef. i. 150 male ii. 50 female	a. 50 families b. 1800 benef. i. 140 male ii. 40 female	a. 70 families b. 200 benef. i. 180 male ii. 20 female	a. 40 families b. 100 benef. i. 60 male ii. 40 female	
	Number of cases registered of violence against women. Number of provision of medical legal aid, counseling and shelter.	2000	3100	3250	3250	3250	
	Number of indirect beneficiaries (men). (through Development Projects)	1257	2600	2750	2750	2750	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
				Rs. '000		
A01	Employee Related Expenses	82,467	116,241	125,421	131,000	138,000
A03	Operating Expenses	74,078	195,207	165,254	338,600	293,087
A04	Employees Retirement Benefits	368	706	2,206	2,027	2,055
A05	Grants, Subsidies & Write off Loans	23,319	45,715	61,887	68,000	70,000
A06	Transfers	436	854	595	1,000	1,500
A09	Physical Assets	17	4,735	993	2,000	3,000
A13	Repairs & Maintenance	1,745	3,346	3,051	3,222	3,700
Total		182,430	366,804	359,407	545,849	511,342

Demands for Grants

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

S. #	Description	Demand Numbers
1	Human Rights Division	50
2	Development Expenditure for Human Rights	126

Executive Authority

Industries Division

Principal Accounting Officer(s)

Secretary, Industries Division

Goal(s)

Industries Division

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

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Employment generation, growth and development	785,653	812,635	913,458	745,134	517,760
2	Industrial growth and industrial infrastructure development	103,830	109,515	155,641	141,069	159,396
3	Development of emerging sectors to achieve the goals of diversification	572,163	572,115	538,812	435,203	452,155
Total		1,461,646	1,494,265	1,607,911	1,321,406	1,129,311

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2011-12**

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: 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, Red Chillies Processing Center Kunri, Sindh. The original allocation for FY 2012-13 was Rs. 774.485 million against which only Rs. 398 million was released to Industries Division.

MAJOR CHALLENGES

The original allocation for FY 2010-11 was Rs. 816.446 million against which only Rs. 421.908 million was released to Industries Division. Main challenge faced by this Ministry in achieving its core objectives was budgetary constraints in terms of releases of funds. Funds were not released according to the approved cash / work plans of the projects in the FY 2011-12. Delay in projects approval from competent forums resulted in significant cost and time overrun. Further more energy crisis, deteriorating law and order situation and higher inflation also took its heavy toll on our Industrial sector.

FUTURE POLICY PRIORITIES 2013-16

Achieving accelerated industrialization is the foremost goal of this Ministry which can be capitalized by exploiting national strengths and mitigation of weaknesses. The Development projects are geared to act as pilot / demonstration effect/ interventions to provide skill development, common training facilities, and technological transfer and in some cases common machinery pools. The basic thrust of development projects is, therefore, on manufacturing and technology drawn growth within a framework, which encourage economy of scale, value addition and diversification of products and processes. This framework will make export oriented products internationally competitive through facilitation to the industrial sector by making targeted interventions in such areas which require government support.

Budget by Outputs (Service Delivery)

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

Rs. '000

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
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	206,721	256,568	286,930	175,362	75,947
1.2	Facilitation to industrial sectors through the provision of sophisticated machines & equipment and tools & spares (Common Training facility Centres/common machine pools)	455,015	317,910	377,071	335,841	346,733
1.3	Gain efficiency and competitiveness	84,498	149,101	67,207	83,374	47,635
1.4	Enhancing current scale of industrial operations through promotion and development of industrial units especially in remote areas.	39,419	89,056	182,250	150,557	47,445
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	53,759	55,515	97,641	79,398	93,728
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	50,071	54,000	58,000	61,671	65,668
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	221,317	271,263	296,598	263,735	272,557
3.2	Research & Development to achieve greater competitiveness. Development of indigenous skills in arts & crafts of different regions by introducing modern techniques	350,846	300,852	242,214	171,468	179,598
Total		1,461,646	1,494,265	1,607,911	1,321,406	1,129,311

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
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	5	5	7	7
1.2	Facilitation to industrial sectors through the provision of sophisticated machines & equipment and tools & spares (Common Training facility Centres/common machine pools)	Number of Common Facility Training Centres to be launched	0	2	2	2	1
		Number of trainings to be conducted	467	10	10	15	8
1.3	Gain efficiency and competitiveness	Number of initiatives to improve competitiveness	6	50	40	40	50
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	159	20	15	15	15
		No. of Training Centers	12	4	3	3	4
3.1	Development of small and medium business entities and facilitation; agro food processing industry; gems and jewellery; marble and granite export oriented projects; women empowerment in business activity	Number of Specific Projects Launched	8	7	6	4	4
		Training and Capacity Building	485	500	300	350	300
		Direct Facilitation to Small and Medium Enterprises (SME) to Help Desk	2270	1608	1802	2310	2852
		Business Plans	50	41	58	65	78
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	2	2	5	2	2

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	111,131	144,091	154,831	164,090	174,116
A03	Operating Expenses	53,776	72,435	77,884	82,541	87,585
A04	Employees Retirement Benefits	1,080	3,868	4,304	4,561	4,840
A05	Grants, Subsidies & Write off Loans	1,139,314	1,268,194	1,368,121	1,067,277	859,654
A06	Transfers	347	702	602	638	677
A09	Physical Assets	154,831	2,608	22	23	25
A13	Repairs & Maintenance	1,167	2,367	2,147	2,276	2,414
	Total	1,461,646	1,494,265	1,607,911	1,321,406	1,129,311

Demands for Grants

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

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

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) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	To prepare well informed public opinion in Pakistan about Government policies and activities and involve the populace in decision making over relevant matters.	5,551,519	4,961,057	5,463,943	5,804,147	6,172,369
2	Improved image of Pakistan and its Government's policies abroad	925,000	554,998	638,729	669,757	702,915
3	Well trained and professionally equipped media personnel as well as information experts.	37,654	45,360	45,560	48,000	50,100
4	Developed media outlets serving as sources of information, education and entertainment.	58,814	48,108	65,350	68,700	73,339
5	Promotion and development of tourism in Pakistan	0	0	0	0	0
6	Promotion of Arts and Culture	81,007	0	0	0	0
Total		6,653,994	5,609,523	6,213,582	6,590,604	6,998,723

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2011-12**

External Publicity Wing of the Ministry facilitated foreign journalists for international coverage of domestic events. External Publicity Wing got published articles in the foreign press. Cyber Wing of the Ministry developed and maintained websites of the President of Pakistan, The Prime Minister of Pakistan and official website of the Ministry.

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 various dignitaries. Press Information Department issued 365 daily press statements for information to the President and Prime Minister. During the financial year 2011-12 this Ministry disbursed financial grant to various Press Clubs and Journalists in order to promote media sector.

Specialized Training Programs were conducted for Information group probationers and working journalists during the last financial year. Press Information Department of this Ministry released 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. Terrorism and security situation in the country is another challenge which hinder smooth functioning of the Ministry for timely reporting of

National Events. 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 Pakistani people to participate in the national affairs.

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
	Outcome 1: To prepare well informed public opinion in Pakistan about Government policies and activities and involve the populace in decision making over relevant matters.					
1.1	To project, publicise and promote the activities and policies of the Government of Pakistan.	5,274,550	4,705,370	5,128,966	5,449,273	5,796,821
1.2	To organize proper coordination, policy formulation and administrative support.	276,969	255,687	334,977	354,874	375,548
	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.	925,000	554,998	638,729	669,757	702,915
	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.	37,654	45,360	45,560	48,000	50,100
	Outcome 4: Developed media outlets serving as sources of information, education and entertainment.					
4.2	To regulate media and nurture news agencies and news sources.	58,814	48,108	65,350	68,700	73,339
	Outcome 5: Promotion and development of tourism in Pakistan					
5.1	Establishment of tourists information centers.	0	0	0	0	0
	Outcome 6: Promotion of Arts and Culture					
6.1	Arts and cultural activities through various arts councils, academies, Lok Virsa and Museum	81,007	0	0	0	0
	Total	6,653,994	5,609,523	6,213,582	6,590,604	6,998,723

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
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.	18	20	23	23	24
		Number of Books to be produced by Directorate of Films and Publications.	13	13	16	16	18
		Number of Journals to be produced by Directorate of Films and Publications.	125	125	135	145	155
		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.	25	30	35	45	45
		Number of Monitoring Reports to be produced by Planning & Monitoring Cell.	20	21	24	27	28
2.1	To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	Timely coverage of events for Pakistan's image building	100%	100%	100%	100%	100%
3.1	To promote research and provide training facilities to information professionals and media representatives.	Government officers to be trained by Information Services Academy (11 months course)	14	16	18	19	20

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Number of Journalists from FATA / FANA to be trained (1 week course conducted biannually)	40	48	51	52	55
		Number of Journalists to be trained (1 week course conducted biannually)	36	47	49	50	54
4.2	To regulate media and nurture news agencies and news sources.	Number of circulation audits to be conducted by Audit Bureau of Circulation.	1,500	1,700	1,900	2,000	2,100
		Number of meetings of the Provincial Assessment Committee of Press Council of Pakistan (PCP) to be held	30	32	34	35	37

Budget by Inputs (Object Classification)

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	882,671	776,483	947,944	980,001	1,028,337
A03	Operating Expenses	2,682,665	935,092	1,042,886	4,593,410	4,883,438
A04	Employees Retirement Benefits	2,061	6,840	23,709	15,501	16,481
A05	Grants, Subsidies & Write off Loans	3,045,194	3,845,459	4,132,897	935,144	1,000,596
A06	Transfers	8,634	9,970	14,725	14,264	14,998
A09	Physical Assets	5,721	8,325	17,177	18,090	18,925
A13	Repairs & Maintenance	27,048	27,354	34,244	34,194	35,948
	Total	6,653,994	5,609,523	6,213,582	6,590,604	6,998,723

Demands for Grants

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

S. #	Description	Demand Numbers
1	Information and Broadcasting Division	54
2	Directorate of Publications, Newsreels and Documentaries	55
3	Press Information Department	56
4	Information Services Abroad	57
5	Other Expenditure of Information and Broadcasting Division	58
6	Development Expenditure of Information and Broadcasting Division	127

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)	Original Budget	Medium Term Budget Estimates		
		2011-12	2012-13	2013-14	2014-15	2015-16
1	Assurance of secured electronic transactions	1,250	3,332	1	1	1
2	Assurance of smooth and efficient working of ICT (Information & Communication Technologies) Sector	50,600	176,000	180,370	196,000	206,000
3	Efficient and Responsive Private Sector to Enhance Economic Contribution through ICT (Information & Communication Technologies) Services	92,208	188,616	157,503	174,553	198,545
4	Availability of skilled Human Resources for IT and Telecom Sectors	2,846,690	1,173,047	1,076,266	1,301,823	1,703,995
5	Availability of quality telecom services to Public and Private Sector in Pakistan, AJK and Northern Areas	10,000	1,895,457	2,788,918	3,117,331	3,607,609
Total		3,000,748	3,436,452	4,203,058	4,789,708	5,716,150

Strategic Overview

The Ministry of IT in collaboration with the software industry executed a variety of Programs to support our IT industry to enhance IT Industry Export. Projects like Internships, Skill Development for Pakistani Software Industry, Strategy & Research, International Marketing, Urdu Registry and participation in local and foreign IT exhibitions were major projects of the year 2012-13. Some of the key achievements in IT Industry developments are summarized below:

IT Industry Exports

Incentives offered by the Government of Pakistan to the IT industry and aggressive facilitation programs have contributed to the growth of the IT industry. Exports of IT & IT enabled Services have been progressively increasing during the past four years and according to a recently published PSEB research study, IT/ ITeS exports are more than US\$ 500 million and this figure is expected to go even higher with the incentives offered by the GoP through Ministry of IT.

IT Industry Human Capital

Availability of skilled and competent IT professionals plays a key role in any organization's decision to outsource business processes. In this context, Ministry of Information Technology is pursuing the Internship program since 2003 and till now more than 5000 fresh IT graduates have been placed as 'Interns' in IT companies across the country for a period of three months to enhance their skills set through on-job training. Currently, a new internship program is launched by PSEB with funding from the ICT R&D Fund Co. for the placement of interns in Software Houses and other technical Companies for a period of 4 months.

IT Industry Skill Development

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

Future Plans

1. Assist 5 companies in achieving ISO27001
2. Assist 5 companies in achieving ISO20000
3. Assist 25 companies in achieving CMM Level-2
4. Assist 15 companies in achieving CMM Level-3
5. Assist 5 companies in achieving CMM Level-5

IT Strategy and Research

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

Future Plan

1. 04 research studies would be completed in the year 2013-14
2. 02 research studies would be completed in the year 2014-15

International Marketing

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

An IT Industry Portal has been developed and launched. The Web Portal provides a standardized, integrated, uniform platform to the local IT companies to project their capabilities, skill sets and market their respective products/services to prospective local/international customers.

Ministry of IT, through its attached departments is participating in National and International Exhibitions, Conferences and Seminars to promote awareness of locally produced software/services, highlighting opportunities in emerging markets having potential customers and investors and also to build up consensus among stakeholders on Draft National IT Policy.

National IT Policy

The IT Wing under the supervision of Member (IT) is working on the development of ICT policies and review of these policies in order to cater the new trends in the field of Information and Communication Technologies (ICTs). In 2012, this Ministry organized a multi-stakeholders seminar in Islamabad in order to review the draft policy 2013 in the light of latest ICTs development.

The same draft was shared with all the relevant stakeholders including public/private organizations, civil society and academia. The draft document was made publicly available through MoIT and attached department's websites and all the stakeholders were urged to provide their input/feedback for the improvement of draft policy document. A large number of contributions were received and these were incorporated to the initial draft.

The updated draft was presented to the Secretary (IT) in March, 2013. He directed to obtain comments from Chief Secretaries of all the provinces, provincial IT Boards and other relevant organizations. Accordingly, letters were sent to all the specified organizations and their input/comments are being received to this Ministry. Once input/comments have been received from all the parties, they will be summed up and the draft document for the National IT Policy will be updated and it may then be finalized.

IPv6 Transition in Pakistan

Owing to the fact that internet usage has grown considerably in past few years, the existing IP resources of V4 are becoming scarce. Millions of new users are joining the global internet community along with new devices e.g. mobile

phones, PDAs, laptops, home appliances and sensor devices etc. As long as a device needs connectivity to some network or internet, it needs an IP address. As a solution, the emergence of IPv6, providing the World with an exponentially larger number of available IP addresses, is essential to the continued growth of the Internet and development of new applications leveraging mobile Internet connectivity. In this regard this Ministry has performed the following activities. In this regard, this Ministry has been formulated two technical committees i.e. Technical committee (IT) and Technical Committee (Telecom) on IPv6. These committees have representation from relevant stakeholders and working on successful IPv6 Transition in Pakistan.

Urdu Registry

Multilingual technologies have enabled the Internet services to be offered in the native languages to make the internet accessible to non-English speaking population. In 2008 Ministry of IT applied to ICANN for the delegation of more than 90 % of target population.

The first two stages of Urdu Registry acquisition i.e. Preparing and Evaluation have been successfully completed by the Ministry while the third stage i.e. Delegation is in progress which is expected to be completed this year.

Bandwidth Services

Pakistan Software Export Board (PSEB) significantly decreases its bandwidth tariff by approx. 30 % which resulted increase in bandwidth sale by 55% and improve in quality of services.

E-GOVERNANCE PROGRAM

For facilitating internal efficiency and effectiveness within the government, as well as, improving services to citizens, following key initiatives of E-Government Program of the Ministry of IT were implemented through Electronic Government Directorate (EGD) during the year 2012-2013:

Project for the automation of major internal functions of Islamabad Police, providing connectivity with 13 police stations and 11 office locations of Islamabad Police.

Provision of online access to a database of Statutory and Case Laws at the Supreme Court, High Court and 80 District Bar Associations. During 2012-13 services of the latest Case Laws was provided to more than 20,000 lawyers throughout the country. E-Office applications have been developed for the Federal Government business processes common to all Divisions. More than 11000 files at Planning Commission and 2500 files at Finance Division are digitized.

Hospital Management Information System (HMIS) has been implemented at PIMS and CDA Hospital for delivery of improved patient services, efficient retrieval of medical record and availability of digital images (X-rays, CT-Scan etc) resulting in major cost savings. GIS based data infrastructure of development activities at Federal and Provincial level has been initiated. This would provide the planners an accurate spatial view of the economic landscape of the country including roads and rail network, drainage network etc and would result in efficient management and planning of development projects. The initial pilot implementation at 5 districts is underway. The survey of one district is completed (Kotli, AJK) while the rest are in progress.

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
	Outcome 1: Assurance of secured electronic transactions					
1.1	Formulation and implementation of legal and policy framework for secure electronic transactions	1,250	3,332	1	1	1
	Outcome 2: Assurance of smooth and efficient working of ICT (Information & Communication Technologies) Sector					
2.1	Policy & legal framework development and administration support services	50,600	176,000	180,370	196,000	206,000

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
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	70,190	129,716	151,503	166,140	185,601
3.2	Research for policy formulation and implementation for IT and Telecom sector	15,390	0	0	0	0
3.3	Facilitation to private sector to adopt automated (computerized) systems	5,128	500	0	0	0
3.4	Facilitation in implementation of deregulation, liberalization and privatization of telecommunication sector.	1,500	58,400	6,000	8,413	12,944
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	2,807,690	1,135,264	1,035,397	1,245,825	1,620,037
4.2	HR Development for Telecom and IT Sector	39,000	37,783	40,869	55,998	83,958
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	5,000	1,880,457	2,775,642	3,098,715	3,578,969
5.2	Secure Telecom Services to Public Sector.	5,000	15,000	13,276	18,616	28,640
Total		3,000,748	3,436,452	4,203,058	4,789,708	5,716,150

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
3.1	Provision of financial and technical assistance to develop and export IT software products / services	Total IT companies to be trained on Capacity Building - Cumulative (Numbers)	50	57	30	70	80
		Increase in International Certified companies - for the year (Number)	3	3	3	3	5
		Total Internee to be appointed for IT training - For the year (numbers)	500	700	1000	1000	0

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Total internees to be provided with IT trainings - Cumulative (numbers)	4100	5100	6100	7100	7100
		Total International certifications to be achieved by the IT companies - Cumulative (numbers)	45	29	55	100	150
		Total IT Courses to be offered to IT companies - for the year (Numbers)	1500	2500	4000	5500	7000
3.2	Research for policy formulation and implementation for IT and Telecom sector	Research studies to be completed - For the year (numbers)	3	3	3	3	3
		Research studies to be completed - Cumulative (Number)	5	7	10	13	14
3.3	Facilitation to private sector to adopt automated (computerized) systems	Increase in new PSEB member/registered companies for the year (Number)	111	111	111	115	120
		Total Software Technology Park	9	11	17	25	32
		Total PSEB member/registered IT Companies (Number)	1132	2132	3132	0	0
3.4	Facilitation in implementation of deregulation, liberalization and privatization of telecommunication sector.	Telephone fixed line users (Numbers in million)	4.0	4.1	4.6	5	5.1
		Wireless Local Loop Line Users (Number in Million)	3.8	3.9	4.4	4.9	5.0
		Mobile phone users (Number in million)	128.4	129.5	134.3	140	144
		Events Organized	20	40	60	75	95
4.1	Provision of IT Infrastructure and Training to Public Sector and Educational Institutions	Federal Ministries and attached departments to be provided Basic IT infrastructure (numbers)	12	14	8	3	4
		Federal Ministries and attached department to be provided Baseline IT Applications (numbers)	12	14	8	3	5
		Agency Specific IT Applications to be deployed (numbers)	22	25	15	10	15

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
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)	6000	6000	6000	4000	5000
		No of Teachers Trained	600	600	600	0	0
		No of Students Trained	0	0	7000	0	0
5.1	Provision of Telecom Services for AJK, Northern Area and unserved / underserved areas of Pakistan	Increase in fixed lines connection-Ajk/NA (Numbers)	3.5	4	4.5	5	5
		No of Beneficiaries of Business Intelligence and Fraud Management System					
		No of Initiatives for efficiency enhancement					
5.2	Secure Telecom Services to Public Sector.	No. of Meetings of Website Evaluation Committee	2	2	3	4	3
		No. of Websites Secured/hosted					

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
				A01	Employee Related Expenses	661,565	234,997
A02	Project Pre-Investment Analysis	0	940	732	1,026	1,579	
A03	Operating Expenses	2,127,160	1,979,694	2,569,709	2,749,983	2,953,276	
A04	Employees Retirement Benefits	0	140	5,150	5,486	5,842	
A05	Grants, Subsidies & Write off Loans	300	626,804	662,701	729,866	824,374	
A06	Transfers	1,413	1,279	1,536	1,691	1,907	
A09	Physical Assets	76,909	230,561	311,491	433,948	663,368	
A12	Civil Works	128,433	334,401	384,251	538,809	828,937	
A13	Repairs & Maintenance	4,968	27,636	20,401	26,642	38,049	
Total		3,000,748	3,436,452	4,203,058	4,789,708	5,716,150	

Demands for Grants

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

S. #	Description	Demand Numbers
1	Information Technology and Telecommunications Division	59
2	Development Expenditure of Information Technology and Telecommunications Division	128

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) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Ensuring safety and security of public at large with particular reference to Islamabad	60,283,714	61,730,634	67,117,017	71,000,960	70,613,810
2	Ensuring our commitments to international peace keeping efforts	1,502,384	616,797	710,262	798,107	838,204
3	Uplift of social setup in the rural area of Islamabad Capital Territory (ICT).	1,249,409	1,686,532	2,547,102	2,031,058	1,012,769
4	Administration	3,040,592	767,395	845,801	869,965	911,094
	Total	66,076,099	64,801,358	71,220,182	74,700,090	73,375,877

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2011-12**

32000 number of computerized police clearance certificate
 Rs 196 million revenue generated by DCO
 FC Baluchistan
 Checking of Illegal Human Trafficking
 Year 2011 - 4851
 Year 2012 - 1858
 Provision of Medical Facilities to Civil Population
 No of patients
 Year 2011 - 28753
 Year 2012 - 8066
 Cost of Medicine: 4.435 Million
 National Police Academy
 673 Police officer trained
 7136 person were trained by civil defence training institute
 1445 women folk of the country were trained in the field of first aid/Home Nursing and civil protection
 3.26 Million Passport issued
 12500 Visas Issues
 13.387 billion Revenue earned by Immigration and Passport
 1201 Registration of aliens
 Renewal 4652
 18 Work Permit
 1.5645 Million Revenue Earned
 50 Criminal inquiries conducted by FIA counter terrorism wing
 469 Cases received by technical wing

33 inquiries by Special investigation wing
276 inquiries conducted by integrated border management system

MAJOR CHALLENGES

Shortage of funds
Shortage of Officers especially police officers
Provincial police department are not responding well in time to dispose of the complaints pertains to police

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
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	19,056	25,000	26,000	27,261	28,607
1.2	Improving quality of policing in Paksitan - Research and Development - Capacity Enhancement	243,208	25,000	497,254	527,523	228,882
1.3	Security Services - Border Security - Anti-Narcotics - Internal Security - War against Terrorism	48,598,479	48,134,411	53,481,295	55,106,522	57,167,207
1.4	Crises Management services including liaison with Provincial Governments, intelligence and Law enforcing agencies on internal Security, Terrorism, Extremism & Secretarian Violence.	119,526	89,300	100,216	115,144	120,840
1.5	Pre-service and in-service training of security personnel	1,405,508	401,887	445,875	492,646	461,917
1.6	Public Orders and Safety Affairs	5,252,120	7,887,724	6,103,654	6,790,385	6,608,359
1.7	Immigration and passprot services	1,555,280	1,909,776	1,981,536	2,393,648	1,870,840
1.8	Anti-smuggling services including human trafficking and coast guards	1,209,488	1,378,502	1,485,099	1,549,004	1,616,559
1.9	Investigative services to counter terrorism, cyber crime, spurious medicines, money laundering and illegal human trafficking	1,345,258	1,229,617	1,994,106	2,670,583	2,024,465
1.10	Fire Protection & Disaster Management.	48,427	35,682	67,708	57,008	58,806
1.11	Capacity Building - Preparedness for disaster mangement	63,202	68,800	89,948	93,950	98,672
1.12	Registration services of aliens	21,064	29,004	30,004	27,286	28,656
1.13	Capacity enhancement of forces	403,098	515,931	814,322	1,150,000	300,000
Outcome 2: Ensuring our commitments to international peace keeping efforts						
2.1	International policing services (Peace Keeping Mission)	1,502,384	616,797	710,262	798,107	838,204

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 3: Uplift of social setup in the rural area of Islamabad Capital Territory (ICT).						
3.1	Public Welfare, administration and Legislative Services	914,096	1,400,972	1,734,735	1,144,642	742,941
3.2	Livestock and Agriculture Development services - To enhance the productivity of Livestock - To enhance the plant protection services	193,095	122,235	280,388	169,040	147,938
3.3	Health care services	142,218	163,325	531,979	717,376	121,890
Outcome 4: Administration						
4.1	Administrative services	3,040,592	767,395	845,801	869,965	911,094
Total		66,076,099	64,801,358	71,220,182	74,700,090	73,375,877

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Monitor the performance of Federal law enforcement agencies	Complaints to be received against federal law enforcement agencies	465	500	550	600	700
1.2	Improving quality of policing in Paksitan - Research and Development - Capacity Enhancement	Police clearance Certificate (Numbers)	16000	16500	17000	17500	18000
1.3	Security Services - Border Security - Anti-Narcotics - Internal Security - War against Terrorism	Percentage increase in patrolling (border area)			15%	20%	25%
1.5	Pre-service and in-service training of security personnel	Number of Persons to be trained from Jail Staff	540	900	950	975	980
		Number of ASsP to be trained in national police academy	21	37	37	16	26
		Number of police officers to be trained in short courses	491	680	825	362	400
		Number of recruits to be trained from Civil armed forces	6811	7000	7000	7020	7100
		Number of persons to be trained from FIA	312	330	350	375	400

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.6	Public Orders and Safety Affairs	Time taken to resolved complaints - Number of complaints to be received					
1.7	Immigration and passprot services	Time taken to issue a passport - Number of Passports to be issued	Urgent 15 days Ordinary 30 days (3,260,352)	Urgent 4 days Ordinary 14 days (3,300,000)	Urgent 4 days Ordinary 14 days (3,320,000)	Urgent 4 days Ordinary 14 days (3,350,000)	Urgent 4 days Ordinary 14 days (3,360,000)
		Time taken to issue a visa - Number of visas to be processed	4 days (16,179)	4 days (16,400)	3.5 Days (16,800)	3.5 Days (17,000)	3 Days (17,500)
1.8	Anti-smuggling services including human trafficking and coast guards	Percentage increased in patrolling			15%	20%	25%
1.9	Investigative services to counter terrorism, cyber crime, spurious medicines, money laundering and illegal human trafficking	Number of inquires to be conducted	6334	6400	6450	6500	6550
		Number of inquiries to be converted into cases	2928	2938	2948	2958	2968
		Economic and Corporate crime Recoveries from offenders (Rs in Millions)	41	50	55	60	65
1.10	Fire Protection & Disaster Management.	Number of inspection to be undertaken for firefighting equipments	600	700	800	850	900
1.11	Capacity Building - Preparedness for disaster mangement	Number of persons to be trained in civil defence and Bomb Disposal	12625	18400	24500	29650	37800
1.12	Registration services of aliens	Number of aliens to be registered	1556	1873	2000	2200	2500
		Revenue collected from registration and work permit fee (Rs in Millions)	1	1	1	1.5	1.5
3.1	Public Welfare, administration and Legislative Services	Number of registration to be done (factories/shops)	216	270	330	385	415
		Revenue to be collected by DCO (Rs in Millions)	196	613	630	554	655
		Number of Audit, Inspections and Inquiries to be undertaken by Cooperative Society Department.	68	75	82	88	90

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Revenue to be collected by Industries and Mineral Development through Registration fee of firms, societies, royalty & excise duty and livestock minerals (Rs in Millions)	0.840	1	1.2	1.3	1.4
		Taxes to be collected by Excise and Taxation department (Rs in Millions)	1379	1257	1320	1386	1455
		Percentage distributed to Mustehqueen of Zakat Funds.	100%	100%	100%	100%	100%
		Number of registration (Birth/Death) in Twelve Union Council of ICT rural area).	485	330	430	450	495
		Number of cases dealt by district attorney (Legal opinion, Police, Courts)	1070	1145	1410	1535	1740
		Number of Licenses (food grain/ Sugar) to be Issued / Renewed.	550	580	620	670	740
3.2	Livestock and Agriculture Development services - To enhance the productivity of Livestock - To enhance the plant protection services	Fish Production (Weight in Kgs)	60000	70000	80000	90000	100000
		Number of vaccination to be given (Livestock)	480	520	660	700	750
		Area covered for plant protection Spray on crops Rodent Control White and Black ant control	17 Hectares 1700 Acres 400 Acres	25 Hectares 2000 Acres 800 Acres	30 Hectares 2100 Acres 900 Acres	33 Hectares 2300 Acres 950 Acres	36 Hectares 2400 Acres 1050 Acres
3.3	Health care services	Number of patients to be treated in BHUs of ICT rural areas	207,566	242,937	290,000	311,000	315,000
4.1	Administrative services	Number of Subordinate Offices being administered	23	23	23	23	23

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	51,486,913	51,203,910	56,840,532	59,064,776	61,231,290
A02	Project Pre-Investment Analysis	0	1,101	55,101	63,244	56,289
A03	Operating Expenses	7,126,287	6,166,749	7,153,116	7,504,264	7,397,814
A04	Employees Retirement Benefits	3,395	11,641	24,616	25,803	26,731
A05	Grants, Subsidies & Write off Loans	2,683,690	291,455	257,944	275,630	283,416
A06	Transfers	307,652	315,074	231,097	257,477	260,548
A09	Physical Assets	2,068,018	4,600,450	2,242,783	2,423,627	2,216,796
A12	Civil Works	1,748,262	1,607,775	3,420,613	4,005,556	799,623
A13	Repairs & Maintenance	651,882	603,203	994,380	1,079,713	1,103,370
	Total	66,076,099	64,801,358	71,220,182	74,700,090	73,375,877

Demands for Grants

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

S. #	Description	Demand Numbers
1	Interior Division	61
2	Islamabad	62
3	Passport Organization	63
4	Civil Armed Forces	64
5	Frontier Constabulary	65
6	Pakistan Coast Guards	66
7	Pakistan Rangers	67
8	Other Expenditure of Interior Division	68
9	Development Expenditure of Interior Division	130

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) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Harmonized and united Provinces and Federation	124,367	162,698	334,309	354,930	377,329
2	Transfer of functions following implementation of 18th Amendment	2,722,028	1,249,105	1,785,200	1,830,702	2,120,989
Total		2,846,395	1,411,803	2,119,509	2,185,632	2,498,318

Strategic Overview

Since its establishment as full-fledged Ministry on November 3, 2008, Ministry of Inter Provincial Coordination (IPC) is engaged in coordinating matters between the Federal Government, Ministries/Divisions and Provincial Governments. During the year 2012-2013, following achievements have been made:-

INTER PROVINCIAL COORDINATION

To implement the Supreme Court/P.M. Orders, Inter Provincial Coordination Division issued notification of regularization of services of 105,086 LHSs/LHWs and supporting staff.

With a view to gain benefit with the experiences of the countries having a federal system of governance and participate with them fully at International level, Pakistan became a member of the Forum of Federations and Economic Cooperation Organization Educational Institute (ECOEI).

COUNCIL OF COMMON INTERESTS

The historical Eighteenth Constitutional Amendment has strengthened and introduced the concept of Participatory management both by the Federation and the Federating Units through the forum of Council of Common Interest (CCI). Prior to this Amendment only eleven meetings of the Council were held since 1973. However, after 18th Amendment under article 154(3), it is mandatory for the Council to meet at least once in 90 days. Accordingly in accordance with constitutional provision the council has held 11 meetings and considered/decided 68 cases.

The Council will continue to meet at least once in ninety days during each fiscal year in future.

EDUCATION

The Ministry of IPC is implementing 100 scholarships scheme for Bangladeshi Students, 200 scholarships for students of Indian Occupied Kashmir, 2000 scholarships for Afghan Students & 02 scholarships to Bhutanese Students besides providing scholarships for the students of friendly countries under Cultural Exchange Program. Education attaché offices in London Manchester, Birmingham & China have been established under the administrative control of the Ministry of IPC, aiming at facilitating the Pakistani students in UK & China and resolving the problems being faced by them on different issues. The government is particularly implementing a 10 years program of Quality Education Opportunities for students of FATA and Balochistan. In this program, at present 636 Balochi Students are studying in different institutions.

HEALTH

The achievements of the Four (4) vertical programmes of Health working under the administrative control of M/o IPC are as under:-

I. Expanded Programme of Immunization (EPI)

The Expanded Program on Immunization (EPI) in Pakistan protects against eight vaccine-preventable diseases and immunizes children below 23 months of age. The program was implemented under the Ministry of Health (MOH) until July 11, 2011, when 18th amendment of the constitution devolved health as a subject completely to the provinces. Currently, the EPI is managed and implemented at the provincial level with coordination provided by the Ministry of Inter Provincial Coordination. During the last decade, EPI performance has been stagnant with only 40-60 percent of children receiving the vaccines age-appropriately. Vaccine preventable diseases are still a major cause for the high infant and child mortality rates in Pakistan. Evidence suggests that under achievement of the EPI is due to a combination of factors including; inadequate performance in the areas of service delivery, program management, monitoring and evaluation, logistic control, human resource management and financing, as well as community health-seeking behaviours and other demand-side issues.

The recommendations include:

- (i) Increasing focus on supervision, monitoring and evaluation
- (ii) Considering performance-based incentives
- (iii) Exploring partnerships with the private sector
- (iv) Expediting polio eradication initiatives,
- (v) Improving management,
- (vi) Increasing targeted capacity development
- (vii) Concentrating on the target age group for immunization
- (viii) Developing socially acceptable strategies
- (ix) Developing a human resource strategy and implementation plan &
- (x) Improving planning at the local level.

II. Malaria Control Programme

Malaria affects predominantly the poorest of the poor segment, which constitutes about 40% of our population. Malaria Control Programme was started in 1960 in our country as Malaria Eradication Programme (MEP). After the resurgence of malaria in seventies, the Programme strategy was switched over from "eradication" to "Control" in 1975. It was decentralized and integrated into Primary Health Care infrastructure in 1985. Many regions in Pakistan are epidemic prone and large-scale epidemics have been reported in the past. As a result of growing anti malarial drug resistance, resistance of the vector to insecticides, and mass population movements, the disease has re-emerged as a major public health problem in many geographical areas and the incidence is persistently on rise, especially that of falciparum malaria, resulting in increased morbidity and mortality. Likewise with the ever increasing population growth and uncontrolled urbanization together with the deteriorating sanitary conditions and environmental hazards and natural catastrophes (droughts, heavy rains, earth quake and floods) has increased the malariogenic potential in Pakistan.

The National Strategy for Malaria Control is based on the following six key Roll Back Malaria (RBM) elements:

- 1) Early diagnosis and prompt treatment.
- 2) Multiple prevention
- 3) Improved detection and response to epidemic
- 4) Developing viable partnership with national and international partners
- 5) National commitment
- 6) Intensive and comprehensive public education activities to enhance public awareness of malaria, treatment and prevention

III. National TB Control Program (NTBCP)

Pakistan is sixth amongst the top 22 high disease burden country. National Tuberculosis Control Programme (NTP) has achieved 100 percent Directly Observed Treatment System (DOTS) coverage in the public sector; in the last five years NTP and partners have provided care to more than half a million TB patients in Pakistan. Despite this the global target of 70 percent case detection has not been achieved. There are certain areas where there is room for the NTP to further improve such as, at the client level - suspect management, contact management, quality bacteriology services; at the community

level, the NTP can strengthen engagement with all care providers through public private global initiative of WHO for elimination of preventable causes of blindness by the year 2020.

IV. HIV/AIDS

The government is implementing an HIV/ AIDS Control Programme since 2003 at a cost of Rs 2.9 billion for five years. The major focus is on Behaviour Change Communication (BCC), services to high-risk population groups, treatment of Sexually Transmitted Infections (STIs), supply of safe blood and capacity building of various stakeholders. A total of 4,500 HIV positive cases have been reported to the national and provincial AIDS Control Programmes. These include 2,700 full blown AIDS. Around 1,030 patients are receiving free treatment through 12 AIDS Treatment Centers. The Revised PC-I of "Enhanced HIV/AIDS Control Programme (2009-2014) with implementation at ICT, FATA and Gilgit-Baltistan was approved by ECNEC on 20th August 2009 at a cost of Rs. 1930.530 million including foreign aid and component of Rs. 1544.82 million.

SPORTS

Pakistan Sport Board (PSB), under the administrative control of Ministry of IPC, has made its best efforts to promote games and sports in the country. During the current financial year 2012-2013, Pakistan participated in two mega international/regional events i.e. 30th London Olympic 2012 held in England and Sultan Azlan Shah Hockey Cup. Among the mega events Pakistan Tennis team is also playing Davis Cup Tie 2nd Round against New Zealand scheduled to be held at Yangoon, Myanmar from 5-7 April, 2013, Pakistan Snooker team participated in the 14th Asian Under-21 Snooker Championship held at Indore, India from 1-7 April, 2013. Where Pakistan's Majid Ali clinched 2nd position.

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) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
Outcome 1: Harmonized and united Provinces and Federation							
1.1	Coordination among provinces through implementation of uniform policies and resolution of disputes	124,367	162,698	334,309	354,930	377,329	
Outcome 2: Transfer of functions following implementation of 18th Amendment							
2.1	Provision of professional/technical education	73,460	0	0	0	0	
2.2	Promotion of cultural activities	78,400	70,000	70,000	74,318	79,008	
2.3	Promotion of tourism activities	740,805	868,556	1,043,023	1,107,356	1,177,241	
2.4	Perform efficient veterinary activity (Animal Husbandry).	179,666	6,500	10,000	10,617	11,287	
2.5	Awards, Scholarships to Foreign and Local Students	1,649,697	68,131	201,318	1,380	1,467	
2.6	Communicable disease control services	0	23,000	27,000	28,665	30,474	
2.7	Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	0	212,918	433,859	608,366	821,512	
Total		2,846,395	1,411,803	2,119,509	2,185,632	2,498,318	

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Coordination among provinces through implementation of uniform policies and resolution of disputes	Inter-Provincial Coordination Committee (IPCC) Meetings		6	6	8	8
		Meetings at provincial Head Quarters		2	2	2	2
		Council of Common Interests		5	5	5	5
		Implementation Commission (Number of Meetings)		0	0	0	0
2.2	Promotion of cultural activities	Performances Public		13	15	16	16
		Workshops		8	10	12	12
		Helping Other Institutions in the Field of Arts		4	4	5	5
		Refresher Courses for Working Professionals		3	3	4	4
2.3	Promotion of tourism activities	Promotion and Development of Sports activities in Pakistan		398	427	467	470
2.4	Perform efficient veterinary activity (Animal Husbandry).	Registration of Veterinary Doctor (Male/Female)		800	800	900	900
		Registration of Animal Husbandry Graduates		60	80	20	20
		Registration Renewal		600	700	700	700
		Curriculum/Syllabus Revision No. of Meeting held		1	2	2	0
		Inspection Facilities		12	12	12	12
		Issuance of Good Standing Certificate		80	100	100	100
		Council Executive Committee Meetings/Seminar Workshops		6	6	6	6
		Publishing of Public Notice, Awareness Ads in National Newspapers		3	3	3	3
2.5	Awards, Scholarships to Foreign and Local Students						

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		No. of Scholarship to Indian Occupied Kashmir, Afghanistan and Bangladeshi students (Male/Female)		371	371	371	375
		No. of Pakistan Chairs Abroad		15	15	15	15
		Registration of boy scouts and girl guides (Male/Female)		100%	100%	100%	100%
2.6	Communicable disease control services	Vaccination for immunization under age 1/new born (number)		5,510,000	5,590,000	5,620,000	5,620,000
		sputum smear examin for TB (number)		4,200,000	4,300,000	4,380,000	4,380,000
		TB patients provide with drugs and medicines (number) (Male/Female)		271,000	271,000	272,000	272,000
		New microscopy centres for malaria diagnosis (number)		40	40	50	50
		Malaria Slides Examin (number)		4,600,000	4,700,000	4,900,000	4,900,000
		Insecticides and larvicides for malaria control (kg)		13,854	13,854	13,854	13,854
		Medicated nets distribution for malaria protection (number)		60,000	65,000	70,000	70,000
		Antiviral courses for the treatment of avian/pandemic influenza (number)		27,000	27,000	28,000	28,000
2.7	Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	International Coordination for Education (Contribution) UN Agencies		215,000	220,000	225,000	225,000
		Educational Awareness/Enhancement (Boy Scouts, Girl Guides)		152,000	153,000	155,000	155,000

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	193,642	172,733	263,559	285,555	300,999
A03	Operating Expenses	1,450,550	61,201	141,879	142,879	142,988
A04	Employees Retirement Benefits	2,050	2,604	5,467	5,568	5,568
A05	Grants, Subsidies & Write off Loans	1,091,058	1,059,014	1,508,437	1,548,050	1,809,844
A06	Transfers	46,421	68,813	48,697	49,650	55,400
A09	Physical Assets	59,285	3,657	6,545	6,650	8,820
A12	Civil Works	0	41,033	138,724	140,725	166,700
A13	Repairs & Maintenance	3,389	2,748	6,201	6,555	7,999
Total		2,846,395	1,411,803	2,119,509	2,185,632	2,498,318

Demands for Grants

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

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

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) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Efficient and Effective Administration	55,092	68,225	80,600	92,820	105,308
2	Policy planning, coordination between councils and governments of AJ&K and Gilgit Baltistan on behalf of Government and with Federal Government Organizations	4,105,838	211,057	229,238	243,939	259,944
3	Public Welfare / Development	10,265,809	10,919,344	12,634,339	14,072,472	16,113,668
4	Rehabilitation & Repatriation of Jammu and Kashmir Refugees	174,552	178,900	179,797	182,922	187,050
Total		14,601,291	11,377,526	13,123,974	14,592,153	16,665,970

Strategic Overview**MAJOR ACHIVEMENTS DURING 2011-12**

1. Recruitment in main Ministry pertaining to various cadres.
2. Training provided to Internees regarding National Intership Programme.
3. AJK Solidarity day celebrations.
4. provision of stipends to AJK people.
5. Financial assistance to the poors.
6. Four Department Accounts Committee meeting were held during the year 2011-12 on account of audit observations.

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

- Supported and assisted the AJK & Gb governments in capacity building and aligning up of planning and development objectives with overall national development goals.

-Scrutiny technical and financial appraisal of the PSDP proposals relating to AJK & GB.

-Coordinated and Processed PSDP Project through applicable forums like DDWP, CDWP & ECNEC for approval /revision etc.

-Physical monitored and periodical review progress of PSDP projects and Program's.

-Lining up support of INGO's and foreign aid for development projects for social economic well being of of AJK & GB region.

-Transfer of ownership of development projects and program's on completion to regular budgets of AJK&GB.

-The planning & Monitoring Wing is presently manging a portfolo of 50 projects with captial cost of around Rs. 42 billion in teh Sectors of Energy, Hydel, Education, Health, Road Construction, Sanitation and sewerage System, Youth Affairs, Social

Welfare, Population Welfare, Tourist Facilitation, Women Development, etc pertaining to AJK & GB under federal PSDP of KA&GB.

- 4.8 MW Battar Hydel Project, AJK (85% work has been finished. Expected to complete in Dec. 2013).
- 1.7 MW Dhannan Hydel Project, AJK (80% work has been finished expected to complete in Dec. 2013).
- 48.0 MW Jagran Hydro Power Project, Stage-II AJK (Approved in Nov. 2011).
- 26 MW Shagharthang Hydropower Project, GB (Approved in August 2009 working continued).
- 04 MW Hydro Power Project at Thack Chilas, GB (Approved in August , 2009 working continued).
- 14 MW Hydro Power project Nalter-V, GB (Approved in August, 2009 working continued).
- 16 MW Hydro Power project Nalter-III, GB (Approved in August, 2009 working continued).
- The data pertaining to all PSDP development projects of AJK & GB regions is in electronic access through PMES.
- The P&M Wing of M/o KA&GB has so far appraised many federal PSDP projects directly relating to social economic and infrastructures related sector in different disciplines; thus contributing towards overall economic development of the country.
- Planning & Monitoring Wing is also assisting the main Ministry in coordination of mega projects such as Bhasha Dam project and Mangla Dam Raising project and implementation of President/Prime Minister's directives.

MAJOR CHALLENGES

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

- To align the devolved ministries development projects of AJK & GB regions with provincial departments and program's.
- To provide newly established G-B province extensive coordination and support from the P&M Wing of this Ministry and from the Federal government to build the capacity of human resources and institutions to catch up pace of development as envisioned by the federal government.
- Matter of conversion of the P&M Wing towards non-development side has been up with the Finance Division.

FUTURE POLICY PRIORITIES

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

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
Outcome 1: Efficient and Effective Administration						
1.1	Administration of Main Ministry	55,092	68,225	80,600	92,820	105,308

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
	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	4,105,838	211,057	229,238	243,939	259,944
	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"	7,561,877	8,046,238	9,598,000	11,000,000	13,000,000
3.2	Provision of Healthcare Services	15,805	17,531	18,239	19,122	20,068
3.3	Provision of Subsidised Ration (Wheat, Sugar & Salt)	2,688,127	2,855,575	3,018,100	3,053,350	3,093,600
	Outcome 4: Rehabilitation & Repatriation of Jammu and Kashmir Refugees					
4.1	Establishment & Maintenance of Jammu and Kashmir Refugees	174,552	178,900	179,797	182,922	187,050
	Total	14,601,291	11,377,526	13,123,974	14,592,153	16,665,970

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
2.1	Administrative Support & Political Stability of Kashmir & Gilgit Baltistan	Number of departments administered under GB council	3	3	3	3	3
3.1	"Infrastructure Development - Processing of development schemes reflected in the PSDP of Ministry of KA&GB at CDWP & ECNEC - Coordination of donor assisted development programmes for GB and AJ&K"	Percentage completion of infrastructure work on 18 development projects (PSDP) in the process of delivery of services to the region	40%	50%	65%	90%	100%
3.3	Provision of Subsidised Ration (Wheat, Sugar & Salt)	Subsidy on sale of wheat for Gilgit-Baltistan (in Metric tons)	150,000	150,000	150,000	150,000	150,000
		Subsidy on sale of Salt for Gilgit-Baltistan (in Metric tons)	0	392	392	392	392
4.1	Establishment & Maintenance of Jammu						

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
	and Kashmir Refugees	Maintenance of Refugees coming from IOK (No of Families)	5500	7265	7265	7265	7265

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	50,706	59,977	71,498	78,648	86,513
A03	Operating Expenses	7,584,091	8,069,396	9,622,321	11,025,753	13,026,428
A04	Employees Retirement Benefits	423	804	1,504	1,655	1,820
A05	Grants, Subsidies & Write off Loans	5,023,538	1,169,998	1,229,089	1,286,327	1,351,207
A06	Transfers	400	500	500	600	700
A09	Physical Assets	1,941,457	2,075,587	2,197,862	2,197,850	2,197,850
A13	Repairs & Maintenance	676	1,264	1,200	1,320	1,452
	Total	14,601,291	11,377,526	13,123,974	14,592,153	16,665,970

Demands for Grants

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

S. #	Description	Demand Numbers
1	Kashmir Affairs and Gilgit Baltistan Division	69
2	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	70
3	Gilgit Baltistan	71
4	Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division	106
5	Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	131

Executive Authority

Law and Justice Division
 Supreme Court of Pakistan
 Election Commission of Pakistan
 Islamabad High Court
 Federal Shariat Court
 National Accountability Bureau

Principal Accounting Officer(s)

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

Goal(s)

Law and Justice Division

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

Supreme Court of Pakistan

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

Election Commission of Pakistan

Conduct of Free, Fair and Transparent Elections in Pakistan

Islamabad High Court

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

Federal Shariat Court

Exercising appellate jurisdiction, to hear and decide appeals quickly in Hudood cases.

National Accountability Bureau

To Eliminate Corruption Through A Comprehensive Approach Encompassing Awareness, Prevention And Enforcement.

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
Law and Justice Division						
1	Assurance of effective promulgation and understanding of law	247,116	373,893	457,221	480,713	505,915
2	Availability of Alternate dispute resolution system in tax management	296,807	364,098	405,838	424,879	445,130
3	Safeguard the public and national interest in the legal matters	290,584	645,076	599,927	627,956	657,772
4	Promulgation and maintenance of effective judicial system	1,957,580	2,047,912	3,336,384	2,813,727	3,276,188
5	Maintenance of liaison between the Federal Govt. and Parliament	149,385	0	0	0	0
6	Maintenance of liaison between the Federal Govt. and Election Commission	5,125	0	0	0	0
Supreme Court of Pakistan						
7	Maintenance of effective Judicial System in the country as apex judicial institution.	795,489	1,038,180	1,113,161	973,667	1,014,848
Election Commission of Pakistan						
8	To organize free, fair and impartial elections in the country.	523,104	984,559	1,056,567	1,075,401	1,095,401
9	To ensure efficient/effective disposal of day to day assignments of ECP.	1,712,678	587,418	786,796	864,013	947,160
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.	246,593	567,536	653,866	681,361	710,367
Federal Shariat Court						
11	Maintenance of effective judicial system as Shariat Court	261,328	298,760	328,008	341,124	354,891
National Accountability Bureau						
12	Elimination of corruption at all levels and ensuring accountability in public sector.	0	0	1,784,670	1,881,838	1,986,515
Total		6,485,789	6,907,432	10,522,438	10,164,679	10,994,187

Law and Justice Division

Strategic Overview

MAJOR ACHIEVEMENTS 2011-2012

1. Performance of Drafting & Legislation

a) Subordinate Legislation is important work which is being done by the Ministry. During the Period 2815 Receipts were received and disposed off. Most of them related to Subordinate Legislation i.e. notifications, rules, regulations, by-Laws and other statutory Instruments.

b) President Orders issued during the year 2011-12 are 4, Enactments Passed by the Parliament are 28, and Ordinances promulgated by the President are at.

2. Performance of Solicitor Wing

Solicitor deals with Cases/Suits/Writ Petitions filed in different courts against and for the Government of Pakistan at all local, national and international levels. (Number of Nominees, nominated by the Solicitor Wing is 3,544)

3. Performance of Appellate Tribunal Inland Revenue New cases for hearing are 8,495, and 5,489 are pending.

4. Performance of Federal Service Tribunal, Islamabad Federal Services Tribunals disposed of 1,378 cases. End of the year pendency was 3,727. The number of new cases registered with the Tribunal during the period were 5,105.

5. Performance of Law Section

a) Opinion Cases

During the year (2011-12) 964 Cases were received, out of which 930 cases were Disposed off.

b) Prosecution Cases

During the year (2011-12) 16 cases were received for vetting of draft sanction order under Immigration Ordinance 1979 and disposed off.

c) Withdrawal / disputes Cases

During the period from 1st July, 2011 to 30th June, 2012, 2 cases in respect of Withdrawal Matters were received in this Division from FBR for settlement between the FBR and Ministries/ Divisions and the same are under submission.

d) Representation against the Decision of Wafaqi Mohtasib under the Article 32 of P.O.I of 1983.

During the period from 1st July, 2011 to 30th June, 2012, 32 representations against the Order of the Wafaqi Mohtasib have been received during the aforementioned period and Summaries submitted to the President's Secretariat for decision. 25 cases are under Submission to the higher officers for preparation of the summaries to the President.

e) Representation against the findings of Federal Tax Ombudsman Order Section 32 of the Federal Tax Ombudsman Ordinance 2000 (XXXV of 2000)

During the period from 1st July, 2011 to 30th June, 2012, 118 representations the order of the Federal Tax Ombudsman have been received during the aforementioned period and 15 summaries submitted to the President's Secretariat for decision. 103 cases are und submission to the higher officers for preparation of the summaries to the President.

f) During the year 2011-12, 366 Agreements / Memorandum of Understanding etc. were Received from different Ministries / Divisions for vetting/ comments and examination, which Were disposed off.

6. Access to Justice Program

a) During the Year 2011-12, 02 schemes at the level of Federal Program out of 8, and 0 at The level of Provinces out of 78 were completed.

b) Furnishing of Supreme Court of Pakistan building: a Scheme was completed during the year 2011-12.

7. Performance Special Court / Tribunals

a) During the period 29 established Banking Courts disposed off 25,222 Suit cases and 12,893 Execution Cases. At the end of the year pendency of these Courts was 222,205 Suit cases and 380,261 Execution cases. Banking Courts recovered Rs. 4,068.379 Million during the year.

b) During the year, 30 established Special Courts/Tribunals disposed off 20,002 cases. End of the year pendency was

9,816. The number of new cases registered with these courts during the period were 16,794.

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

MAJOR CHALLENGES 2011-2012

a) The Federal Service Tribunal faced the following challenges in delivering the stream of services/outputs.

- i. Number of posts of Honorable Members and Officers remained vacant for long time.
- ii. Old computer system presently installed in the office of the Federal Service Tribunal.
- iii. Insufficient annual budget grant.

b) The proposals with regard to re-appropriation of funds/Technical Supplementary Grant etc were delayed/not approved.

c) Utilization of allocated budget on partly basis.

d) There are 380 Bar Councils and Bar Associations. This Ministry intends to accommodate the maximum number of Bar Councils/Associations with regard to Grants-in-Aid.

e) The references received from the Ministries/Divisions/Departments were more than the last year; so, it was followed by the instant delivering stream of services/outputs of Solicitor Wing. The number of cases was increased including pending litigation in various Courts and Tribunals needed enhancement of financial provision beyond the regular budget.

f) Access to Justice Program Management Unit (PMU)

Following Factors contributed to wards Delay in meeting the targets

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

Following Factors contributed to wards Delay in meeting the targets

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

FUTURE POLICY 2013-2016

a) To provide legal support to all the Ministries/Divisions/Departments with regard to their legal cases.

b) Processing of amendments in constitution/Law on the advice of the Government.

c) The number of cases for or against Federation is likely to increase, being received from all the Ministries/Divisions/Departments of Federal Government. It is imperative that the budgetary grant/sanction allocation is enhanced by Finance Division.

e) Access to Justice Program Management Unit (PMU) Policy/ Priorities (Federal Program)

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

Policy/ Priorities (Provincial Program)

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

Outcome no 5 relates to Parliamentary Affairs which has been declared as a separate ministry.

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
	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.	247,116	373,893	457,221	480,713	505,915
	Outcome 2: Availability of Alternate dispute resolution system in tax management					
2.1	Promotion of Alternate dispute resolution system in income tax conflicts	215,030	254,641	287,277	300,776	315,129
2.2	Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	81,777	109,457	118,561	124,103	130,001
	Outcome 3: Safeguard the public and national interest in the legal matters					
3.1	Advocacy and representation of government in law suits	290,584	645,076	599,927	627,956	657,772
	Outcome 4: Promulgation and maintenance of effective judicial system					
4.1	Provision of justice to appellants regarding banking, foreign exchange and insurance matters	200,069	217,489	264,637	277,069	290,121
4.2	Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	841,669	830,423	990,140	1,036,221	1,085,513
4.3	Infrastructure development and legislative, judicial, administrative reforms services for judiciary	915,842	1,000,000	2,081,607	1,500,437	1,900,554
	Outcome 5: Maintenance of liaison between the Federal Govt. and Parliament					
5.1	Preparation of Rules	2,180	0	0	0	0
5.2	Summoning & Prorgation of either House	22,640	0	0	0	0
5.3	Co-Ordination between Parliament and Ministries	15,629	0	0	0	0
5.4	Notification of the appointment of Parliamentary Secretaries and payment of emoluments	104,009	0	0	0	0
5.5	Determination of the privileges of members of Parliament	4,927	0	0	0	0

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
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.	5,125	0	0	0	0
Total		2,946,597	3,430,979	4,799,370	4,347,275	4,885,005

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
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)	8,459	8,760	9,470	9,500	9600
		Pendency of registered cases (numbers)	5,489	4,030	4,290	4,200	4100
2.2	Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	Custom, Excise and Sales Tax Appellate Tribunals (numbers)	8	8	8	8	8
		New cases file for hearing (numbers)	2,461	2,005	2,005	2,010	2050
		Pendency of registered cases (numbers)	2,461	1,728	1,728	1,690	1600
3.1	Advocacy and representation of government in law suits	Attorney General / Deputy Attorney General Offices (numbers)	47	47	47	47	47
		Standing Counsel Offices (numbers)	100	100	100	100	100
		New cases file for hearing (numbers)	7,362	11,107	11,633	11,700	11700
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	33
		New cases file for hearing (numbers)	19,547	19,790	19,547	21,000	21000
		Pendency of registered cases (numbers)	23,319	25,319	23,319	23,000	22000
4.2	Provision of justice to appellants on specified areas (Accountability,						

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
	service matters of federal govt. employees, Environment protection, Narcotics control)	Accountability , Services and Environment Protection Courts (number)	62	62	62	62	65
		New cases file for hearing (numbers)	11,578	12,579	13,754	13,900	14000
		Pendency of registered cases (numbers)	7,640	10,450	5,660	5,500	5500
4.3	Infrastructure development and legislative, judicial, administrative reforms services for judiciary	Number of Physical Infrastructure schemes	20	19	14	14	0
		Number of Capacity Building Schemes	7	10	5	5	0
		Number of Automation Schemes	3	9	6	6	0

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	1,206,683	1,507,540	1,742,533	1,845,164	1,949,474
A03	Operating Expenses	1,223,927	1,267,637	1,510,677	484,410	505,210
A04	Employees Retirement Benefits	5,583	7,537	15,514	16,500	17,600
A05	Grants, Subsidies & Write off Loans	414,255	321,374	370,089	376,859	385,662
A06	Transfers	1,479	2,745	2,769	2,900	3,000
A09	Physical Assets	24,033	171,403	73,378	75,430	76,560
A12	Civil Works	46,450	112,175	1,040,163	1,500,437	1,900,554
A13	Repairs & Maintenance	24,187	40,568	44,247	45,575	46,945
Total		2,946,597	3,430,979	4,799,370	4,347,275	4,885,005

Supreme Court of Pakistan

Strategic Overview

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

- During the financial year 2011-12 Islamabad High court started functioning with effect from January 3, 2011 through amendment in the constitution of Islamic Republic of Pakistan & promulgation of Islamabad High Court Act, 2010.

MAJOR CHALLENGES

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

FUTURE POLICY PRIORITIES

- To protect and in force the constitutional as well as statutory rights as envisaged in the constitution of Islamic Republic of Pakistan other laws for the time being in forced.
- Establishment of its own subordinate judiciary and their respective ministerial establishments.
- Establishment of all relevant branches in its own strength to perform all the functions as in any other court of the country.

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
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, sue motto 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.	795,489	1,038,180	1,113,161	973,667	1,014,848	
Total		795,489	1,038,180	1,113,161	973,667	1,014,848	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
A01	Employee Related Expenses	648,917	837,440	902,230	913,320	915,032	
A03	Operating Expenses	113,620	144,959	162,231	11,047	49,916	
A04	Employees Retirement Benefits	3,840	5,581	10,000	10,000	10,000	
A06	Transfers	2,272	2,500	3,000	3,000	3,000	
A09	Physical Assets	19,134	33,000	21,000	21,500	22,000	
A13	Repairs & Maintenance	7,706	14,700	14,700	14,800	14,900	
Total		795,489	1,038,180	1,113,161	973,667	1,014,848	

Election Commission of Pakistan

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

As it is known to all and sundry that Conduct of Election is a Constitutional obligation of ECP conducted the BYE Elections to the National/Provincial Assemblies in many Constituencies in a befitting manner, throughout the country was very deteriorating, yet, the ECP managed to conduct the Elections in free fair and transparent manner. Besides, ECP also started the spade work pertaining to exercise of Fresh Preparation of E-Rolls in collaboration with NADRA during the year 2011/12.

MAJOR CHALLENGES

The main challenge faced by the office during 2010/11 was timely dissemination of funds and election material to DROS/ROs who further distributed the same to Polling Officers, Presiding Officers and Assistant Presiding Officers so that the work pertaining to Bye Elections may not suffer. Finance Division also provided funds in this regard to cater to the requirements. Therefore, no impediments were faced to achieve the desired objectives.

FUTURE POLICY PRIORITIES

The policy priorities of ECP are to organize free, fair and impartial Elections, prepare credible Electoral Rolls, and delimit the constituencies in the transparent manner and to adopt measures to enhance maximum voter's participation in election process, especially to the participation of women, as ECP is sensitive to gender issues. Besides, the Capacity Building of ECP Officers/officials to hone their skills by attending the courses in Federal Election Academy under the auspices of IFES is also the prime responsibility of ECP. Moreover, our policy priorities include overhauling of the existing ECP setup through its organization training, computerization of electoral rolls, improving election operations, including periodic consultations with political parties and proposing amendments in laws for improving the existing legal framework of elections, etc. For the purpose, Strategic Planning is being done for development implementation Plans for , inter achieving the aforesaid goals. The present strength of employees of ECP is very meager and at the time of elections of NA/PA, Local Government Elections, we have to face great difficulty.

Efforts are underway to broaden the area of activity by spreading our offices up to Tehsil Level, acquiring own office buildings and conduct the entire election process through the officers/staff of ECP, which was earlier done in collaboration with Judiciary.

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
	Outcome 8: To organize free, fair and impartial elections in the country.						
8.1	Conduct of National and Provincial Assemblies and Senate Elections. Preparation/Revision of Electoral Rolls, Demarcation of Constituencies, Framing Laws for elections, Disposal/Redressed of Public complaints and arranging training/refresher courses for capacity building of the officers/officials of ECP in Federal Election Academy etc.	523,104	984,559	1,056,567	1,075,401	1,095,401	

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
9.1	Outcome 9: To ensure efficient/effective disposal of day to day assignments of ECP. Advisory/Administrative support to the subordinate offices of ECP e.g., Provincial Election commissioners and Field offices regarding elections in line with the prevailing policies and procedures.	1,712,678	587,418	786,796	864,013	947,160
Total		2,235,782	1,571,977	1,843,363	1,939,414	2,042,561

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
8.1	Conduct of National and Provincial Assemblies and Senate Elections. Preparation/Revision of Electoral Rolls, Demarcation of Constituencies, Framing Laws for elections, Disposal/Redressed of Public complaints and arranging training/refresher courses for capacity building of the officers/officials of ECP in Federal Election Academy etc.	Number of Staff Trainings data	1150	1160	1165	1170	1175
Updation / Revision of Electoral Rolls.		86000000	87000000	88000000	88500000	89000000	
Frequency of public awareness campaign (Time on electronic media/Number of adds in print media)		3 Months	3 Months	3 Months	3 Months	3 Months	

Budget by Inputs (Object Classification)

Rs. '000						
Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	1,022,000	0	811,460	1,045,347	1,045,347
A03	Operating Expenses	979,000	1,551,493	1,004,389	870,415	980,000
A04	Employees Retirement Benefits	3,342	1,766	1,576	1,500	1,500
A05	Grants, Subsidies & Write off Loans	0	1,010	5,013	5,013	5,013
A06	Transfers	20,000	1,197	1,582	1,582	1,582
A09	Physical Assets	211,440	3,195	3,786	0	1,200
A12	Civil Works	0	5	6	6	6
A13	Repairs & Maintenance	0	13,311	15,551	15,551	7,913
Total		2,235,782	1,571,977	1,843,363	1,939,414	2,042,561

Islamabad High Court

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

- During the financial year 2011-12 Islamabad High court Started functioning with effect from January 3, 2011 through amendment in the constitution of Islamic Republic of Pakistan & promulgation of Islamabad High Court Act, 2010.

MAJOR CHALLENGES

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

FUTURE POLICY PRIORITIES

- To protect and in force the constitutional as well as statutory rights as envisaged in the constitution of Islamic Republic of Pakistan other laws for the time being in forced.
- Establishment of its own subordinate judiciary and their respective ministerial establishments.
- Establishment of all relevant branches in its own strength to perform all the functions as in any other court of the country.

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
10.1	Outcome 10: Establishment and Maintenance of effective Judicial System in the Capital Territory of Islamabad in view of Islamabad High Court Act 2010 and National Judicial Policy 2009. Provision of justice to aggrieved persons in Constitutional Jurisdiction besides exercising the jurisdiction as Appellate, Revision forum against the decision of subordinate Courts and Civil Suits exceeding the pecuniary limits of Rs. 10 million.	246,593	567,536	653,866	681,361	710,367
Total		246,593	567,536	653,866	681,361	710,367

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
10.1	Provision of justice to aggrieved persons in Constitutional Jurisdiction besides exercising the jurisdiction as Appellate, Revision forum against the decision of subordinate Courts and Civil Suits exceeding the pecuniary limits of Rs. 10 million.	New cases filed for hearing	5300	5000	5000	5000	5000
		Pendency of cases	8800	7800	6800	5800	4800
		Disposal of Cases	5900	6000	6000	6000	6000

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	204,051	455,503	532,846	560,341	589,347
A03	Operating Expenses	27,498	66,717	69,317	69,317	69,317
A05	Grants, Subsidies & Write off Loans	800	10	10	10	10
A06	Transfers	495	902	1,081	1,081	1,081
A09	Physical Assets	11,954	35,955	39,409	39,409	39,409
A13	Repairs & Maintenance	1,795	8,449	11,203	11,203	11,203
	Total	246,593	567,536	653,866	681,361	710,367

Federal Shariat Court

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

The disposal of cases was expedited in the light of the implementation policy for disposal of criminal cases and clearing the backlog. After enforcement of Judicial Policy from 1st June, 2009 to March, 2011, the Federal Shariat Court decided 1720 cases.

MAJOR CHALLENGES

The main challenge for the Federal Shariat Court is to reduce the backlog of the Court cases, and further to fix time frame for disposal of criminal cases.

FUTURE POLICY PRIORITIES

- A. To dispose of the cases on priority basis relating to Original Jurisdiction in which examination of any law as defined in the Constitution and to decide question whether or not any law or provision of law is repugnant to the injunctions of Islam.
- B. Exercising appellate jurisdiction, to hear and decide appeals quickly in Hudood cases, if sentence is awarded by the trial Court.
- C. To confirm or pass other appropriate order about any Haad punishment awarded by trial Court in Hudood laws and to exercise provisional powers.

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) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
Outcome 11: Maintenance of effective judicial system as Shariat Court							
11.1	Provision of justice on Shariat matters	261,328	298,760	328,008	341,124	354,891	
	Total	261,328	298,760	328,008	341,124	354,891	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
A01	Employee Related Expenses	212,769	251,026	277,474	286,390	290,491	
A03	Operating Expenses	31,953	33,534	36,334	40,034	45,000	
A04	Employees Retirement Benefits	0	600	600	600	800	
A05	Grants, Subsidies & Write off Loans	282	400	400	400	600	
A06	Transfers	2,480	950	950	1,000	1,200	
A09	Physical Assets	11,535	8,700	8,700	9,000	12,000	
A13	Repairs & Maintenance	2,309	3,550	3,550	3,700	4,800	
	Total	261,328	298,760	328,008	341,124	354,891	

National Accountability Bureau

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

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 NAB ordinance -1999, with its headquarter in Islamabad. It has 5 regional offices.

NAB activities include the following:

- 900 Inquiry cases processed.
- 400 Investigation cases processed
- 650 Prosecution references

Major Challenges:

The Main challenges being faced by NAB are listed below:

1. The Supreme court of Pakistan is continually assigning mega cases. These cases are monitored by Supreme court itself.
2. The acute shortage of officers.

Future Policy:

Regarding the services outputs that the principal accounting officer will deliver in the next three years would be same magnitude in terms of operational activities and recoveries.

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
	Outcome 12: Elimination of corruption at all levels and ensuring accountability in public sector.					
12.1	Eradication of corruption through INQUIRIES (on complaints received from general public, Government departments or agencies or at own accord.	0	0	1,456,643	1,535,945	1,621,378
12.2	Investigations (After the inquiries where established that corruption has taken place).	0	0	328,027	345,893	365,137
	Total	0	0	1,784,670	1,881,838	1,986,515

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
12.1	Eradication of corruption through INQUIRIES (on complaints received from general public, Government departments or agencies or at own accord.	Cases processed/Monitored	211	921	925	925	925
12.2	Investigations (After the inquiries where established that corruption has taken place).	References Processed/Monitored	128	650	650	650	650
		Cases Processed/Monitored	125	331	400	400	400
12.3	Awareness (to educate the public officials as well as community / society including campaign in schools, colleges and universities about detrimental effects of corruption, importance of integrity and measures to combat corruption and corrupt practices).	No of Conferences/Seminar	31	35	35	35	35
		No of Supplements to be Published	6	6	6	6	6
12.4	Preventions through detection of flaws in the existing rules/ procedures in the departments etc and suggestions thereon for improvements.	No of News Letters	5	5	5	5	5
		No of Annual Reports	1	1	1	1	1

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
A01	Employee Related Expenses	0	0	924,172	974,489	1,028,695	
A03	Operating Expenses	0	0	801,083	844,699	891,685	
A04	Employees Retirement Benefits	0	0	638	673	710	
A05	Grants, Subsidies & Write off Loans	0	0	206	217	229	
A06	Transfers	0	0	3,090	3,258	3,439	
A09	Physical Assets	0	0	24,094	25,406	26,819	
A13	Repairs & Maintenance	0	0	31,387	33,096	34,938	
	Total	0	0	1,784,670	1,881,838	1,986,515	

Demands for Grants

The MINISTRY OF LAW & JUSTICE has 8 Demand(s) in total:

S. #	Description	Demand Numbers
1	Law & Justice	72
2	Other Expenditure of Law & Justice	73
3	District Judiciary, Islamabad Capital Territory	74
4	National Accountability Bureau	75
5	Development Expenditure of Law & Justice	132
6	Election	Charged
7	Islamabad High Court	Charged
8	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)	Original Budget	Medium Term Budget Estimates		
		2011-12	2012-13	2013-14	2014-15	2015-16
1	Improved Administration	91,177	214,143	140,823	132,089	138,168
2	Eradication of Poppy Cultivation	214,411	179,828	242,448	461,395	542,119
3	Minimization of Drugs trafficking	1,321,366	1,313,757	1,496,530	1,509,779	1,626,944
4	Reduction in number of Drug Addicts	62,100	80,800	85,442	105,329	225,375
	Total	1,689,054	1,788,528	1,965,243	2,208,592	2,532,606

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

A) DRUG TRAFFICKING AND SEIZURES OF NARCOTICS.

Cased Regd: 658

Persons Arrested: 722

Kind & Quantity of Drug Seized (in Kgs)

Opium: 16177.30

Morphine: 280.00

Heroin: 1665.25

Hashish: 58460.98

Cocaine: 8.67

B) ERADICATION OF POPPY CULTIVATION IN 2011-12 (IN HECTARES)

Reported Cultivation: 2986

Destruction: 2604

Balance: 382

C) DEMAND REDUCTION PROJECTS.

i) 1334 patients were facilitated during July, 2011 - June, 2012 at Treatment Programme for injecting Drug Users" projects at Rawalpindi & Quetta.

ii) 486 patients were treated during July, 2011 - June, 2012 at "Model Addiction Treatment and Rehabilitation Center, Islamabad"

iii) 497 patients were treated during July, 2011 - June, 2012 at "Model Addiction Treatment and Rehabilitation Center, Quetta"

iv) Series of activities like arranging seminar, lectures, workshops, quiz and debate competition, sports, walks, distribution of informational material as well as media campaigns through electronic & print media were launched for community mobilization and creating mass awareness against drug abuse.

D) AREA DEVELOPMENT PROJECTS

Achievements of the projects during FY 2011-12:

- 11 km blacktop roads were completed in Kala Dhaka Area.
- 1.5 km shingle roads were completed in Kala Dhaka Area.
- 8 km blacktop road completed in Kohistan Area.
- 11 Km shingle road completed in Kohistan Area.
- 3.5 km blacktop roads were completed in Khyber Area.
- 20 Drinking Water Supply Schemes (DWSS) were completed in Kala Dhaka Area.
- 17 Irrigation Channels completed in Kala Dhaka Area.
- 28 Drinking Water Supply Schemes were completed in Kohistan Area.
- 11 Drinking Water Supply Schemes were in completed in Khyber Agency.
- 6 Micro Hydel Power projects completed in Kala Dhaka Area.
- 3 Micro Hydel power projects completed in Kala Dhaka Area.
- Seed and fertilizer for 482 acres were distributed in Kala Dhaka Area.
- Seed and fertilizer for 530 acres were distributed in Kohistan, under "Kohistan Area Development Project".
- Seed and fertilizer for 568 acres were distributed in Khyber Agency.

E) MEDIA AWARENESS CAMPAIGN:

- i) The Ministry of Narcotics Control published "Monthly Anti Drug Campaign" in National Daily Newspapers.
- ii) The Ministry of Narcotics Control published the special Supplement on 25th to 26th March, 2012 in National Dailies for Drug Demand Reduction in the country.
- iii) The Ministry of Narcotics Control celebrated the International Drug on 26th June, 2012 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 sports, FM Radio - 15 second (Morning & Evening Time) supplement, City Branding (Streamers, Fiex Banners, Bridges Banners, T-Shirts & Caps), and Print Media Activities in National Dailies.
- iv) Detail of activities carried out under the Creating Mass Awareness and Community

Participation projects is as under:-

Seminars/Workshop: 161
 Stage Play/Drama: 13
 Sports Event: 41
 Lecture: 113
 Puppet Show: 6
 Debate competition: 6
 Talk Show: 2
 Tableau: 1
 Stall/Fun Fair: 7
 Musical Concert: 8
 Medical Camp: 17
 Walks: 9
 Quiz Competition: 3
 Total: 259

F) TRAINING AND CAPACITY BUILDING PROGRAMME 2011-12.

- i) Training of more than 662 officers/officials/personnel of Ministry of Narcotics Control, Anti Narcotics Force and other Law Enforcement Agencies was arranged in Local/Foreign Countries.
- ii) Anti Narcotics Force Academy (ANFA) Training courses details 2012:
 - a) Number of trainees (specialized courses): 224
 - b) Number of trainees (Foreign sponsored): 144
 - c) Number of trainees (Progression Courses): 294

MAJOR CHALLENGES

i) Ministry of Narcotics Control is implementing area Development projects in FATA and PATA of Khyber Pakhtunkhwa province. 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. Lack of predictability in releases is hampering the project activities.

iii) Role of provincial governments in handling drug paddlers.

iv) Establishment of Narcotics Control Development by the Provincial Government to effectively handle drug related issues.

FUTURE POLICY PRIORITIES

i) Provision of alternate livelihood in poppy growing areas including Mohmand and Bajur Agency.

ii) Activation of Provincial and District Narcotics Control Committees.

iii) Targeted operations against drug supply dens

iv) Capacity building of doctors and psychologists on the basis of approved protocols for the treatment of addicts.

v) Focused awareness campaign against harm effects of drugs.

vi) Involvement of Provincial Government in matters relating to drug demand reduction.

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
	Outcome 1: Improved Administration					
1.1	Policy Formulation/ Revision and overall implementation services.	91,177	214,143	140,823	132,089	138,168
	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	214,411	179,828	242,448	461,395	542,119
	Outcome 3: Minimization of Drugs trafficking					
3.1	Drug Supply Reduction - Drug Seizures services	1,321,366	1,313,757	1,496,530	1,509,779	1,626,944
	Outcome 4: Reduction in number of Drug Addicts					
4.1	Drugs Demand Reduction Services (Treatment, rehabilitation and educational services to the Drugs Addicts)	62,100	80,800	85,442	105,329	225,375
	Total	1,689,054	1,788,528	1,965,243	2,208,592	2,532,606

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Policy Formulation/ Revision and overall implementation services.	No. of Bilateral and Multilateral agreements with foreign countries against drug trafficking	2	1	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	6
		Roads construction in poppy grown area(kms)	35 Km	43	20 Km	30 Km	30 Km
		Provision of seeds(wheat/maiz) to farmers in poppy grown areas (acres land)	1690 (Acres)	1262 (Acres)	1053 (Acres)	1053 (Acres)	1053 (Acres)
		Water Supply of Schemes/Irrigation channels	85	59	16	20	20
3.1	Drug Supply Reduction - Drug Seizures services	Police stations for the surveillance of drug trafficking (numbers)		35	37	37	
		Raids/operation for drug seizure(number)		700	730	760	
4.1	Drugs Demand Reduction Services (Treatment, rehabilitation and educational services to the Drugs Addicts)	No of Injecting Drug Users to be facilitated No. of patients to be treated and rehabilitated		1404	1404	0	

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	848,108	981,756	989,387	1,034,198	1,081,790
A03	Operating Expenses	504,981	562,857	656,224	896,175	1,112,104
A04	Employees Retirement Benefits	1,147	5,141	14,201	12,756	13,342
A05	Grants, Subsidies & Write off Loans	3,241	13,390	19,383	19,219	20,103
A06	Transfers	246,917	141,648	271,202	178,955	187,185
A09	Physical Assets	8,935	9,303	45	1,818	1,900
A12	Civil Works	60,800	55,127	0	50,000	100,000
A13	Repairs & Maintenance	14,925	19,306	14,801	15,471	16,182
	Total	1,689,054	1,788,528	1,965,243	2,208,592	2,532,606

Demands for Grants

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

S. #	Description	Demand Numbers
1	Narcotics Control Division	76
2	Development Expenditure of Narcotics Control Division	133

Executive Authority

National Food Security and Research Division

Principal Accounting Officer(s)

Secretary, National Food Security and Research Division

Goal(s)

National Food Security and Research Division

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

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
1	Productivity enhancement of crops and efficient / vibrant agriculture research	41,765	2,702,955	2,747,963	2,943,842	3,136,955	
2	Promotion of private sector growth & stabilization of farm incomes consumer prices.	0	72,000	69,295	79,002	80,210	
3	Productivity enhancement of livestock & fisheries.	0	52,650	202,946	464,255	746,236	
4	Provision of regulatory & assessment services.	100,000	0	607,316	765,316	980,316	
5	New Hybrids Varieties to be tested, Released and registered	100,000	253,112	359,701	274,000	287,500	
	Total	241,765	3,080,717	3,987,221	4,526,415	5,231,217	

Strategic Overview

1. The Ministry of National Food Security & Research was established on 26th October, 2011, after the devolution of Ministry of Food & Agriculture and Ministry of Livestock & Dairy Development, in pursuance of 18th Constitutional Amendment in the Constitution of Islamic Republic of Pakistan. Therefore, regular budget for the year 2011-12 was not sanctioned. Technical Supplementary Grant worth Rs.40.00 million was allocated by the Finance Division for the 08 months of Financial Year 2011-12.
2. For the financial year 2012-13, Rs.2585.000 million was allocated to this Ministry and its attached Departments. Finance Division has allocated Rs.2737.221 million for the next financial year 2013-14.
3. The main focus of the Ministry is ensuring food availability through boosting domestic food production in coordination with the Provincial Agriculture, Food and Livestock Departments. In the face of rising prices of food commodities it has been emphasized that additional efforts would be required for supporting marginalized and vulnerable segment of society. There is also greater appreciation that integrated efforts may be made for improving nutrition and quality of food for ensuring better food utilization. Since its establishment the Ministry and its Departments are continuously striving for achieving self-sufficiency in major food and cash crops viz. wheat, rice, sugarcane.
4. In order to encourage the farmers and to achieve the above objective, the ECC of the Cabinet in its meeting held on 22nd November, 2012 increased the wheat support price from Rs. 1050/- to Rs. 1200/- per 40 kg of wheat crop for 2012-13. This has a positive impact on the sowing of wheat crop. According to Provincial estimates wheat production during the current year is expected to be at 24.2 million tons. This shows an increase of 3 % against the last year's production of 23.5 million tons.
5. For better wheat supplies and stabilization of wheat and flour prices throughout the country, the Government has allowed PASSCO to offload 1 million tons wheat in the domestic market at reduced rate of Rs. 1050/- to Rs. 1100/- per 40 kg. Under this arrangement, up-till now PASSCO has supplied 866,000 tons wheat to flour mills and traders. Besides, 1 million tons of

wheat will also be exported to Iran.

6. On 07- 08-2012 the ECC of the Cabinet had allowed donation of 50 thousand tons of wheat out of PASSCO's stocks to World Food Programme (WFP) for Internally Displaced Persons (IDPs). Recently, on 22-02-2013 the ECC has also approved additional 75 thousand tons wheat as donation for World Food Programme (WFP) for ensuring food security to Internally Displaced Persons (IDP's) of FATA / KPK.

7. Rice is a major cash and food crop of the Country after wheat. Rice production comprises 40 % of basmati (fine) types and 60% of coarse types. For the year 2012-13, rice production is 5.37 million tons. Presently country has sufficient surplus against the annual requirements of 2.7 million tons.

8. Sugarcane is also an important food and cash crop. During 2012-13, a record production of 62.57 million tons as compared to production of 58.39 million tons during 2011-12 has been recorded. This shows 6.68% increase against last year's production.

9. This Ministry in view of its changed role under 18th Constitutional amendment is planning to formulate/implement by taking on board all stakeholders including the Provincial Government and international donors, the following activities during the next year:-

- i) Finalization of Zero Hunger Action Plan
- ii) Formulation of National Food Security and nutritional policy.
- iii) Establishment of National Food Security Council
- iv) Mapping of food and nutrition insecurity in the country
- v) Addressing farmers issues regarding food productivity - coordination mechanism with provinces/stakeholders
- vi) Research for issues related to human food and nutritional securities
- vii) Research on nutritional improvement in livestock and fish farming
- viii) Enhancing the international trade in agri-based products which could lead to earn precious foreign exchange.

10. As per mandate under Plant Quarantine Act, 1976 and Rules 1967, the Department of Plant Protection regulated trans-border movement of plant and plant material and international trade of agro-commodities under the International Standards for Phyto-sanitary Measures (ISPMs) developed under WTO-SPS based International Plant Protection Convention (IPPC). The Department signed MoUs and Protocols with different countries for pest free trade. The revenue collection during July 2012 to February 2013 has been recorded as Rs.44.671205 million rupees.

11. As per Agricultural Pesticides Ordinance 1971 (Read with Amended Act 1992 and 1997) the following registration/import permission were granted under different schemes during the year under report:-

Scheme	Form-1	Form-16	Form-17	Total
Registered/ Permitted	87	192	57	336

Formulation Plant 14

Refilling/ Repacking Plant	20
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12 The total revenue Rs.13,397,640/- collected through treasury challans on account of Registration/Permission, renewal and revised, sample analysis, registration & renewal of formulation & refilling/repacking plants.

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16

Rs. '000

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Productivity enhancement of crops and efficient / vibrant agriculture research						
1.1	Development & dissemination of improved technology & practices	41,765	0	0	0	0
1.2	Control on pests, diseases & post harvest investigations.	0	2,573,976	2,581,917	2,802,320	2,986,433
1.3	Production of Hybrid seed, High yielding crops varieties, Advanced Technologies	0	128,979	166,046	141,522	150,522
Outcome 2: Promotion of private sector growth & stabilization of farm incomes consumer prices.						
2.1	Price analysis & commodity market development	0	72,000	69,295	79,002	80,210
Outcome 3: Productivity enhancement of livestock & fisheries.						
3.1	Development & Dissemination of improved technology and practices, disease control services.	0	52,650	202,946	464,255	746,236
Outcome 4: Provision of regulatory & assessment services.						
4.1	Assessment, certification and quality assurance services	100,000	0	607,316	765,316	980,316
Outcome 5: New Hybrids Varieties to be tested, Released and registered						
5.1	New varieted tested (In No)	100,000	253,112	359,701	274,000	287,500
Total		241,765	3,080,717	3,987,221	4,526,415	5,231,217

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Development & dissemination of improved technology & practices	Number of new crop varieties to be tested, released and registered	125	130	140	150	150
		Quantity of certified seeds (MT)	300,000	400,000	405,000	410,000	410,000
		Testing of imported seeds (MT)	30,000	32,000	33,000	34,000	34,500
		No of companies approved	70	75	80	85	85
1.2	Control on pests, diseases & post harvest investigations.	Area coverage by Ariel plant protection operation (Acres)	75,000	85,000	85,000	85,000	85,000
		Area coverage by ground plant protection measures (KM)	40,000	50,000	50,000	50,000	50,000

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Integrated Pests Management (IPM) (No of Farmers and facilitators)	3200	5500	7500	9000	10000
		Poultry diagnosis & Surveillance (No of samples analysed)	7232	10913	11000	12500	14000
		Number of Farmers Covered (In No)	540	710	900	1000	1150
2.1	Price analysis & commodity market development	Number of commodities selected for price analysis in Pakistan	3	4	4	4	4
		Estimation of cultivated area / production of minor and major crops	1	1	1	1	1
3.1	Development & Dissemination of improved technology and practices, disease control services.	Milk production (000 Tons)	30,000	40,921	42,639	44,429	44450
		Meat production (000 tons)	2,000	3,311	3,450	3,594	3594
		Alternate Bio fertilizer (quantity in bags)	5000	3000	25000	50000	100000
		Bio pesticides (No of end users)	450	500	900	1200	1500
		High efficiency irrigation system and alternate energy use (No of beneficiaries)	450	600	750	900	1100
		Honey Bee Keeper Capacity Buildings (No of Bee keepers and students)	370	460	600	750	800
		Livestock and fish management and feed technologies (No of beneficiaries)	1200	1800	1500	1750	1950
		Fish and Fish Products Technology (No of farmers)	250	200	400	450	500
		High Producing Rural Poultry (No of Birds supplied)	7000	20000	35000	50000	70000
		Biological Control of Pests (No of beneficiaries)	10000	15000	20000	20000	25000
4.1	Assessment, certification and quality assurance services	Number of animal quarantine stations	05	07	07	07	08

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Number of health certificates for animal & animal products (exports)	25000	27,787	30,565	33,622	35000
		Number of health certificates for animal & animal products (imports)	120	123	135	148	150
5.1	New varieties tested (In No)	New varieties tested (In No)	78	87	96	106	112
		New hybrids tested (In No)	147	131	147	155	162
		Quantity of certified seeds distributed (MT)	43	85	91	97	105
		Germplasm imported (No of entries)	2544	3289	2500	2400	2500
		Horticultural crops and value addition technologies (No of beneficiaries)	1200	1400	2000	2200	2500
		Resource conservation technologies (Acres)	1500	1700	2000	2000	2000

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	188,589	586,138	658,594	790,000	850,000
A02	Project Pre-Investment Analysis	0	501	751	1,000	10,000
A03	Operating Expenses	46,443	207,413	347,973	369,000	370,000
A04	Employees Retirement Benefits	871	14,069	18,606	29,000	39,000
A05	Grants, Subsidies & Write off Loans	887	2,255,908	2,899,380	3,272,715	3,883,617
A06	Transfers	420	778	772	1,500	1,600
A07	Interest Payment	2	3	200	200	2,000
A09	Physical Assets	1,071	7,561	24,015	28,000	30,000
A12	Civil Works	0	0	27,321	25,000	30,000
A13	Repairs & Maintenance	3,482	8,346	9,609	10,000	15,000
Total		241,765	3,080,717	3,987,221	4,526,415	5,231,217

Demands for Grants

The MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	National Food Security and Research Division	79
2	Development Expenditure of National Food Security	134

Executive Authority

National Harmony Division

Principal Accounting Officer(s)

Secretary, National Harmony Division

Goal(s)

National Harmony Division

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

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Prevention against discrimination to minorities and promotion of their welfare	0	60,000	59,600	63,084	66,855
2	Interfaith Harmony	67,198	148,882	142,785	151,130	160,164
	Total	67,198	208,882	202,385	214,214	227,019

Strategic Overview

ACHIEVEMENTS

- i. Rules under Protection of Communal Properties of Minorities Ordinance, 2002 have been framed and notified.
- ii. Allocation of Rs.1.00 million as discretionary grant for Minister In charge and MOS with a ratio of 60:40.
- iii. Easter celebrated on 11th April, 2012 at PNCA, Islamabad.
- iv. 70 small development schemes worth Rs.108.3 million were sanctioned for uplift of minority communities living in different parts of the country.
- v. Seminar on Forced Conversion of Religions held on 15.05.2012.
- vi. A seminar was held on 25.07.2012 on the topic "Electoral System with reference to Non-Muslims in Pakistan".
- vii. The Minorities Day was celebrated on 9th August, 2012 in the President Secretariat and the President of Pakistan was the Chief Guest.
- viii. Dewali celebrated on 15.11.2012 at Marriot Hotel, Islamabad.
- ix. Christmas-2012, celebrated on 22nd December, 2012 at Fatima Church, Islamabad.
- x. Another function to celebrate Christmas-2012 was held on 24th December, 2012 at Karachi which was chaired by the Honorable President of Pakistan.
- xi. A National Conference on Inter-faith Harmony titled "Living Together with Diversity: Inter-faith and Inter-cultural Dialogue" was convened on 20th & 22nd February 2013 at Islamabad.
- xii. As per aspiration of declaration of conference, a council was constituted on interfaith harmony and work on establishment of a council is being carried on for interfaith harmony and integration..

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Prevention against discrimination to minorities and promotion of their welfare						
1.1	Financial assistance services to the poor segments of minorities.	0	60,000	59,000	62,448	66,181
1.2	Repair and maintenance services of minorities worship places.	0	0	600	635	673
Outcome 2: Interfaith Harmony						
2.1	Providing support services in conducting minorities religious festival.	67,198	147,880	142,385	150,707	159,716
2.2	Policy and Legislation with regard to interfaith harmony.	0	0	0	0	0
2.3	Discretionary Grant for Ministry	0	600	0	0	0
2.4	Discretionary Grant for MOS	0	402	400	423	449
Total		67,198	208,882	202,385	214,214	227,019

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Financial assistance services to the poor segments of minorities.	No of beneficiaries from financial assistance (Male/Female)	6000	16000	20000	28000	30000
		No of scholarships to minority students (Male/Female)	Nil	3200	4000	4200	4700
		Provide help in Human Right cases.(Extra ordinary cases in 2012-13)	Nil	112	10	12	15
1.2	Repair and maintenance services of minorities worship places.	No of development schemes for repair and maintenance of new and old minorities religious places, community.	Nil	75	110	100	140
2.1	Providing support services in conducting minorities religious festival.	No of minorities festivals/conferences/s eminars arranged	4	5	5	5	5
		No of attendees entertained at minorities festivals/conferences/s eminars (Male/Female)	3200	40000	41000	42000	43000

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	22,218	58,867	43,880	64,592	66,592
A03	Operating Expenses	43,813	86,171	94,304	86,569	95,587
A04	Employees Retirement Benefits	0	100	200	110	110
A05	Grants, Subsidies & Write off Loans	1,167	51,602	51,601	51,620	53,400
A06	Transfers	0	11,101	10,600	10,181	10,190
A09	Physical Assets	0	501	400	550	550
A13	Repairs & Maintenance	0	540	1,400	592	590
Total		67,198	208,882	202,385	214,214	227,019

Demands for Grants

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

S. #	Description	Demand Numbers
1	NATIONAL HARMONY DIVISION	80

Executive Authority

National Heritage and Integration Division

Principal Accounting Officer(s)

Secretary, National Heritage and Integration Division

Goal(s)

National Heritage and Integration Division

Preservation and promotion of National Heritage and integration through cementing common values of arts, culture and heritage.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
				1	Preservation and conservation of Cultural Heritage	138,827	118,347
2	Promotion of arts and culture	85,318	382,565	260,600	271,587	294,711	
3	Dissemination, symposium of study and understanding of the works of Quaid-e-Azam Muhammad Ali Jinnah and Allama Iqbal.	183,679	235,064	315,195	334,200	354,588	
4	Research, Publication & training	0	47,851	0	0	0	
5	Promotion of Urdu as Official Language and Literature	8,013	66,549	50,000	53,014	56,248	
Total		415,837	850,376	849,445	897,934	957,697	

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2011-12**

Annual Lok Mela- Hundred of National artisans, Folk Artists, Renowned Musicians, Traditional dance ensembles participated. Multan Cultural Festival- All provincial government participated with motive of Solidarity. National Cultural/Democracy Festival to take message across the country for strengthening the Democracy and aim promoting Cultural face of Pakistan through performing Arts.

Women Cultural Festival. Establishment of Heritage Museum to reflect living indigenous Folk Culture and life style of people of Pakistan. Pakistan Monument Museum- First thematic Museum to depict history, struggle for freedom movement and glimpses of meritorious service of National Heroes and Freedom Fighters.

Establishment of National Art Gallery. Publication of Jinnah Papers. Publication of more than 625 books of Urdu and translation of more than 79,000 documents including Rules/Regulations of National Assembly/ Ministry/Division etc. Also trained more than 1127 government servants in Urdu Typewriting/Shorthand to improve Urdu as official language. Activation of Urdu informatics/ Urdu Microsoft office. Publication of Research Books i.e M. A Jinnah leadership, Mohtarama Fatima Jinnah; Hayat-o-Khidmaat, Muslim League documents Volume-II, National Conference on Quaid-i-Azam Research paper, Quaid-i-Azam ka Mission .Publication of Word of concise Dictionary 2013-14 (82482 words).Land reforms in the country: Distribution of landed property equitably and to abhor its concentration in few hands. To improve the economic well-being of the peasantry,3768392 acres resumed from 5518 land lords and 3230335 acres have been allotted to 257788 tenants and 270856 acres is ready for allotment under Land Reforms.. Eminent Writers all over the continent participated in the event. Literary award and monthly stipends to Writers community. Maintenance of Quaid-e-Azam Mazar.

MAJOR CHALLENGES

Major Challenges faced in this period were administrative & financial due to the transfer of business in devolution process. Less allocation of Budget. Delay in Releases of Funds. Protection of Cultural Heritage sites and Monuments which are falling under the rapidly expanding urban area. Preservation of sites and monuments from deterioration and illicit export to other countries. Devolution of entities from the Federal Legislative List to Provinces (Matters pertaining to CCI)
FUTURE POLICY PRIORITIES

Cultural Gala Show (PNCA). Folk Dance Festival (PNCA). Potohar Mela (PNCA). National Film Resource Center (PNCA). Sufi Dance Festival. Balouch Music Show. National Drama Festival. National Exhibition of Calligraphy. To establish National Museum of Pakistan, Islamabad. To carry out extensive survey and documentation Retrospective exhibition of Shakir Alis work. Cultural exchange programmes in pursuance of Cultural Pacts signed with more than 62 countries. Presidential Iqbal Award. Library Services to Scholars and Writers. Stipend to Writers (500). Publication of words of concise Urdu Dictionary 78989 words. Artisan Work Festival (Lok Mela 2013). Kashmir Solidarity Day. Live Musical Concerts at Lok Virsa & PNCA.

Following projects will be executed:-

- i. Setting up of laboratory and restoration of damaged paintings/arts work.
- ii. Preparation of data base of paintings/arts work
- iii. Up-gradation of Security of NAG, PNCA

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				Rs. '000		
				2013-14	2014-15	2015-16
Outcome 1: Preservation and conservation of Cultural Heritage						
1.1	Preservation of archaeological sites and historical monuments and conduct archeological survey and excavation and protection under Antiquities Acts 1975.	138,827	118,347	223,650	239,133	252,150
Outcome 2: Promotion of arts and culture						
2.1	Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances. Projection of soft image of Pakistan's culture abroad through cultural troupes.	85,318	382,565	260,600	271,587	294,711
Outcome 3: Dissemination, symposium of study and understanding of the works of Quaid-e-Azam Muhammad Ali Jinnah and Allama Iqbal.						
3.1	Outreach activities holding Conferences, Seminars, Lectures & National and International Exhibitions. Publications and Trainings	183,679	235,064	315,195	334,200	354,588
Outcome 4: Research, Publication & training						
4.1	Publish Jinnah papers (English) & translation into local languages. Publishing fresh books in Urdu and English on Allama Iqbal. Publication of series of books covering the field of research and science and references from Pakistani Literature in Urdu and other Pakistani Languages as well as in major International Languages. Words of Concise Urdu Dictionary. Monthly Newsletter, Journal Pamphlets and Periodicals and Charts.	0	47,851	0	0	0
Outcome 5: Promotion of Urdu as Official Language and Literature						
5.1	Urdu informatics / information technology	8,013	66,549	50,000	53,014	56,248
Total		415,837	850,376	849,445	897,934	957,697

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Preservation of archaeological sites and historical monuments and conduct archeological survey and excavation and protection under Antiquities Acts 1975.	No of sites(Islamabad territory)	0	0	1	1	1
2.1	Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances. Projection of soft image of Pakistan's culture abroad through cultural troupes.	No of troupe	0	3	6	8	10
3.1	Outreach activities holding Conferences, Seminars, Lectures & National and International Exhibitions. Publications and Trainings	No of activities / Exhibitions	88	104	180	200	210
4.1	Publish Jinnah papers (English) & translation into local languages. Publishing fresh books in Urdu and English on Allama Iqbal. Publication of series of books covering the field of research and science and references from Pakistani Literature in Urdu and other Pakistani Languages as well as in major International Languages. Words of Concise Urdu Dictionary. Monthly Newsletter, Journal Pamphlets and Periodicals and Charts.	No of Books / Journals / Periodicals (In Nos)	168	159	175	191	199
5.1	Urdu informatics / information technology	No of books Translated (In Nos)	85	113	120	150	150

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	8,157	123,964	198,168	211,136	236,015
A03	Operating Expenses	35,671	179,777	158,189	155,138	168,177
A04	Employees Retirement Benefits	0	700	3,665	3,412	3,620
A05	Grants, Subsidies & Write off Loans	331,568	454,037	419,777	464,733	482,495
A06	Transfers	35,309	74,508	61,576	54,685	58,021
A09	Physical Assets	0	6,108	1,826	1,984	2,105
A13	Repairs & Maintenance	5,132	11,282	6,244	6,846	7,264
	Total	415,837	850,376	849,445	897,934	957,697

Demands for Grants

The MINISTRY OF NATIONAL HERITAGE AND INTEGRATION has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	NATIONAL HERITAGE AND INTEGRATION	82
2	DEVELOPMENT EXPEDITURE OF NATIONAL HERITAGE AND INTEGRATION	136

Executive Authority

National Health Services, Regulations and Coordination

Principal Accounting Officer(s)

Secretary, National Health Services, Regulations and Coordination Division

Goal(s)

National Health Services, Regulations and Coordination

Provision of only Health related regulations

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Effective implementation of regulatory services	0	439,005	26,630,399	980,325	1,027,079
	Total	0	439,005	26,630,399	980,325	1,027,079

Strategic Overview

The Ministry of National Regulations & Services (renamed as Ministry of National Health Services, Regulations and Coordination) has been established since October, 2011 and is passing through an evolutionary phase, endeavoring to become a fully functional entity to deliver its mandated goals. The Ministry primarily deals Public Health Regulation matters.

MAJOR ACHIEVEMENTS DURING 2011-12:

- DRA Ordinance.
- Increase in film related revenue.
- Counter intelligence measures in film related regulations.
- PMDC Act 2012.

MAJOR CHALLENGES

- Inadequate Physical Assets.
- Inadequate Office Space.
- Lack of Professional and Experienced Work Force.
- Management of Administrative and Financial Matters.

FUTURE POLICY PRIORITIES

- Better Governance.
- More efficient administration.
- Improving quality of work environment.
- Flawless delivery of health services.
- Research, coordination, regulation of health related subjects

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Effective implementation of regulatory services						
1.1	Health related regulatory services	0	424,405	26,613,399	961,425	1,007,229
1.2	Films related regulatory services	0	14,600	17,000	18,900	19,850
Total		0	439,005	26,630,399	980,325	1,027,079

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Health related regulatory services	Qualitative improvement of examination system of National TIBB Council, National Council for Homoeopathy		Benchmark for examination is PMDC			
1.2	Films related regulatory services	Number of films censored		72 Indians, 120 English, Pakistani and Others			

Budget by Inputs (Object Classification)

Rs. '000						
Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	0	287,338	748,258	681,518	714,021
A03	Operating Expenses	0	111,667	17,493,980	237,624	248,957
A04	Employees Retirement Benefits	0	1,366	12,060	7,766	8,135
A05	Grants, Subsidies & Write off Loans	0	12,901	8,248,064	24,200	25,351
A06	Transfers	0	1,306	2,206	1,915	2,006
A09	Physical Assets	0	11,204	89,271	9,226	9,673
A12	Civil Works	0	0	8,855	0	0
A13	Repairs & Maintenance	0	13,223	27,705	18,076	18,936
Total		0	439,005	26,630,399	980,325	1,027,079

Demands for Grants

The MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	National Health Services, Regulations and Coordination	81
2	Development Expenditure of National Health Services, Regulations & Coordination	135

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) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
1	Availability of foreign jobs for Pakistani workers and facilitation to Overseas Pakistanis	493,055	603,831	650,148	681,805	715,623	
	Total	493,055	603,831	650,148	681,805	715,623	

Strategic Overview

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

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

MAJOR ACHIEVEMENTS DURING 2011-12

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

Foreign Exchange Remittance:

The Ministry of Overseas Pakistanis in collaboration with Ministry of Finance and the State Bank of Pakistan launched the Pakistan Remittances Initiatives to help boost remittances. This objective has successfully been achieved during the Financial Year 2011-12 as remittances have reached \$13.186 billion.

Export of Manpower:

Ministry of Overseas Pakistanis initially established 21 offices of Community Welfare Attaches in 15 Countries. In addition to these 21 Offices 05 new Offices of the CWAs have been established at Los Angeles, Houston (USA), Pretoria (South Africa), Athens (Greece) and Sydney (Australia). These CWAs have identified market for Pakistani labour force and persuaded the host countries to absorb them. To bring in gender equality, female workers especially, lady doctors, nurses and teachers are also being encouraged to apply.

Complaint Cell:

A Complaint Cell has been established in the Ministry of Overseas Pakistanis. The Cell deals with various types of common complaints of overseas Pakistanis received from individuals either directly or through various quarters. The complaints numbering 859 of different nature were received during the year 2011-12 from overseas Pakistanis, the total number of complaints was 3847 including the previous balance of 2988 out of which 1,508 have been settled. The remaining are under process with the concerned quarters. It is pointed out here that the complaints which are under process in different offices at District level and various Courts take considerable time.

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 five education institutions have been established where thousands of (male and female) children of OPs are ensured admission and are provided 50% fee concession. A number of housing schemes have been developed and plots have been handed over to the overseas Pakistanis while some schemes are in the development phase.

MAJOR CHALLENGES

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

FUTURE POLICY PRIORITIES

By following its objectives, the Ministry looks forward to find new markets for the Pakistani human resource and maximize its share in the existing markets. Through specialized surveys, the Ministry intends to map the prevailing skills across Pakistan and across gender for the non traditional markets. The Ministry observes gender equality all throughout its services.

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
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	424,647	521,820	568,434	596,118	625,873	
1.2	Administrative support to the spending units and policy making	68,408	82,011	81,714	85,687	89,750	
Total		493,055	603,831	650,148	681,805	715,623	

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Assessment of manpower requirements and employment promotion for Pakistanis and welfare of Overseas Pakistanis	Percentage of reported problems of overseas Pakistanis to be addressed	100%	100%	100%	100%	100%
		Percentage of addressed cases of overseas Pakistanis to be resolved	40%	60%	60%	65%	65%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	276,846	371,382	335,890	352,274	369,747
A03	Operating Expenses	190,220	211,012	281,049	294,708	309,325
A04	Employees Retirement Benefits	175	1,251	1,251	1,312	1,377
A05	Grants, Subsidies & Write off Loans	0	3,310	3,310	3,471	3,643
A06	Transfers	288	352	552	579	608
A09	Physical Assets	18,289	6,228	11,648	12,214	12,820
A13	Repairs & Maintenance	7,237	10,296	16,448	17,247	18,103
Total		493,055	603,831	650,148	681,805	715,623

Demands for Grants

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

S. #	Description	Demand Numbers
1	Overseas Pakistanis Division	83

Executive Authority

Parliamentary Affairs Division

Principal Accounting Officer(s)

Secretary, Parliamentary Affairs Division

Goal(s)

Parliamentary Affairs Division

Efficient liaison between the Federal Government and the Parliament

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Maintenance of liaison between the Federal Government and the Parliament	0	245,655	240,061	253,310	267,598
2	Maintenance of the liaison between Govt. and the Election Commission.	0	0	4,899	5,170	5,461
Total		0	245,655	244,960	258,480	273,059

Strategic Overview

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

Future Policy Priorities:

- i) 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 undertaking given by the Federal Government on the Floor of the House with a view to their implementation by 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.
- vii) Ministry will remain focused on gender issues to attain its ministerial goals.

Budget by Outputs (Service Delivery)

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

		Rs. '000				
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Maintenance of liaison between the Federal Government and the Parliament						
1.1	Preparation of Rules	0	12,283	12,249	12,923	13,654
1.2	Summoning and Prorogation of either House	0	98,262	93,084	98,221	103,761
1.3	Coordination between Parliament and Ministries	0	73,696	73,488	77,545	81,918
1.4	Notification of the appointment of Parliamentary Secretaries and payment of emoluments	0	36,848	36,744	38,772	40,959
1.5	Determination of the privileges of members of Parliament	0	24,566	24,496	25,849	27,306

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 2: Maintenance of the liaison between Govt. and the Election Commission.						
2.1	Support legislative process regarding Election Commission and notification of Chief Election Commissioner.	0	0	4,899	5,170	5,461
Total		0	245,655	244,960	258,480	273,059

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Preparation of Rules	Timely submission of documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
1.2	Summoning and Prorogation of either House	Timely submission of documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
1.3	Coordination between Parliament and Ministries	Timely submission of documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
1.4	Notification of the appointment of Parliamentary Secretaries and payment of emoluments	Timely submission of documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
1.5	Determination of the privileges of members of Parliament	Timely submission of documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	0	89,311	114,333	119,524	126,500
A03	Operating Expenses	0	152,112	125,146	132,726	140,069
A04	Employees Retirement Benefits	0	700	1,300	1,890	1,984
A05	Grants, Subsidies & Write off Loans	0	1,600	2,000	2,050	2,102
A06	Transfers	0	450	400	420	441
A09	Physical Assets	0	102	521	547	574
A13	Repairs & Maintenance	0	1,380	1,260	1,323	1,389
	Total	0	245,655	244,960	258,480	273,059

Demands for Grants

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

S. #	Description	Demand Numbers
1	Parliamentary Affairs Division	84

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) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Assurance of sustainable supply of oil and gas and other natural resources and minerals.	848,192	946,120	723,546	764,840	808,144
Total		848,192	946,120	723,546	764,840	808,144

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

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

- i. Regional Geological Mapping of 12,000 sq.km of the country (4320 sq.km area in Zhob and Musa Khel Districts, Balochistan, 1280 sq.km in Dadu District Sindh, 1280 sq.km in Punjab 3200 sq.km in Khyber Pakhtunkhwa and 1920 sq.km in Gilgit Baltistan).
- ii. Mineral Exploration in Gilgit Baltistan, Zhob Chitral, Tharparkar and Sarghodha Districts.
- iii. Landslides and Natural Hazards assessment studies in Gilgit Baltistan and Chitral areas.
- iv. Geophysical Studies for exploration of Metallic Minerals and Ground Water of about 1,200 sq.km area.
- v. Geochemical Analysis of about 900 Rock and Mineral Samples.
- vi. Completion of Geological Mapping in AJK (60% completed).
- vii. Completion of Geological Mapping Boya Quadangle North Waziristan Agency (70% completed).
- viii. Inspection of CNG Station (Pre-commissioning-32, Annual Inspection-622 & Re-Inspection-22).
- ix. Hydrostatic testing of 14050 Storage Cylinders.
- x. Hydrostatic testing of 4718 Vehicle Cylinders.
- xi. Operation of 04 CNG Stations at Islamabad, Peshawar, Lahore and Quetta.
- xii. Outsourcing of HDIP's Cylinder Testing function to Private firms and five Private Cylinder Test Station (CTS) have been established at Sukkur, Multan, Faisalabad, Rawalpindi and Hattar- Haripur, in addition to 05 HDIP's Cylinder Test Stations at Islamabad, Peshawar, Lahore, Quetta and Karachi.

- xiii. The Technical manpower of 16 has been trained to work at CNG stations.
- xiv. Technical Evaluation of 04 CNG Equipment (i.e. Compressor, Dispenser and CNG Cylinders) has been carried out.
- xv. 33 Field Inspection by Central Inspectorate of Mines.
- xvi. 10 Trainings at Oil & Gas Fields by Central Inspectorate of Mines.
- xvii. 01 Inquiry into fatal accident.

MAJOR CHALLENGES

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

FUTURE POLICY PRIORITIES

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

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Rs. '000				
		Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
	Outcome 1: Assurance of sustainable supply of oil and gas and other natural resources and minerals.					
1.1	Exploration and Production of Oil & Gas and other energy and mineral resources.	0	0	30,000	36,000	42,000
1.2	Expansion of CNG sector and alternate fuel across the country.	74,524	79,218	84,229	89,683	95,625
1.3	Formulation of laws and regulations regarding exploration, distribution and management of energy and mineral resources.	108,347	139,369	122,283	128,114	134,332
1.4	Carrying out geological surveys and development of information / database of O&G and natural resources	332,356	342,264	333,127	348,273	364,097
1.5	Strengthening and modernising geo-scientific facilities.	27,062	32,689	10,000	12,000	14,000
1.6	General administration services and financial management	305,903	345,378	137,341	143,890	150,876
1.7	Enforcement of Mines Act & Rules, regulation framed thereunder	0	7,202	6,566	6,880	7,214
	Total	848,192	946,120	723,546	764,840	808,144

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Exploration and Production of Oil & Gas and other energy and mineral resources.	Exploration/ discovery of new oil, gas/ coal field (KMS)	7259.57	0	0		
		Production rate Oil Per day (barrels)	67140				
		Production rate Gas Per day (mmscfd)	4259				
		LPG Production (Tones per day)	965				
1.2	Expansion of CNG sector and alternate fuel across the country.	Number of CNG converted vehicles	3.0 Million	3.5 Million	3.5 Million	3.5 Million	3.5 Million
		Number of CNG stations	3330	3478	3478	3478	3478
1.3	Formulation of laws and regulations regarding exploration, distribution and management of energy and mineral resources.	Exploration licences area (sq. Km)	N/A	26,700	27,200		
		Mining/development & production leases area (sq. Km)	N/A	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)	12800	8320	6840	7040	7040
		Geological investigation & Geo-Environmental studies of Head-Marala, Kuluwal, Chakwal, Multan (area in Sq. Kms).		1900	1900	1900	1900
		Geological surveys (area in sq. kms)		1280	1280	1280	1280
		Number of Engineering Geology Projects for the Hazards assessment		16	16	16	16
1.5	Strengthening and modernising geo-scientific facilities.	Number of samples analysed in geo-scientific labs	3634/14988	2000/7000	2000/7000	2000/7000	2000/7000
		Number of Trainings for Lab Personnel		3	4	4	4
1.6	General administration services and financial management	Administration & policy formulation	100%	100%	100%	100%	100%
1.7	Enforcement of Mines Act & Rules, regulation						

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
	framed thereunder	Number of Inspections to be under taken by Central Inspectorate of Mines	44	44	48	48	40
		Number of Trainings to be conducted by Central Inspectorate of Mines	12	12	12	12	12

Budget by Inputs (Object Classification)

						Rs. '000
Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	422,460	459,855	483,430	507,970	534,268
A03	Operating Expenses	259,662	264,283	207,931	132,463	141,311
A04	Employees Retirement Benefits	515	2,122	2,112	2,210	2,314
A05	Grants, Subsidies & Write off Loans	2,007	2,705	3,504	91,809	96,147
A06	Transfers	480	841	466	503	541
A09	Physical Assets	9,187	3,513	9,130	10,937	12,582
A12	Civil Works	149,043	199,001	2	1	1
A13	Repairs & Maintenance	4,838	13,800	16,971	18,947	20,980
Total		848,192	946,120	723,546	764,840	808,144

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	85
2	Geological Survey	86
3	Other Expenditure of Petroleum and Natural Resources Division	87
4	Petroleum and Natural Resources	135
5	Capital Outlay on Petroleum and Natural Resources	148

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) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Overall policy development & management.	80,018	54,265	64,081	66,923	70,465
2	Provision of modern ports facilities.	396,515	529,900	676,424	285,304	1,895,349
3	Assurance of safety of life & property at sea.	137,170	277,509	299,328	313,875	328,349
Total		613,703	861,674	1,039,833	666,102	2,294,163

Strategic Overview**MAJOR ACHIEVEMENTS 2011-12**

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

Mercantile Marine Department has made the following achievements during the year 2011-12:-

Registered 110 motor fishing boats, 2479 shipping bills were endorsed, 310 tankers endorsement, 60 shipping bills endorsement for Non-Dangerous cargo and 70 Stowage plans of foreign country crafts endorsements were made. 2492 survey and inspection were carried. Examination (Technical / inland of 1594 eye sight test, 140 Diesel mechanics, 195 electricians, 1630 GP-III (Trainee), 75 engine e Drivers, 1195 Marine Engineer and Deck Officers and 480 watch keeping of Engine / Deck Rating were made. 3068 NOC for outward Port Clearance was issued. MMD has earned revenue of Rs.29.416 million during the year 2011-12. Application forms from 650 Marine Engineers and 930 from Deck Officers for appearing in Professional Examination (Foreign Going) were entertained.

Government Shipping Office has made the following achievements during the year 2011-12:-

" Earn revenue of Rs.22.1115 million against the target of Rs20.00 million.

" 7191 seafarers were engaged on ships

" 6817 seafarers were discharged from ships.

" 2192 computerized seamen service books (SSBs) were issued.

" 539 cancellation of engagement were made.

" At present 9 ships are managed by PNS with total Dead weight tonnage (DWT) of 610,167 metric tons. PNSC has 18 subsidiary companies and during the year 2011-12 they lifted 10.300 million tons of cargo as compared to 9.586 freight tons of cargo previously.

After the decision of using Gwadar Port Authority for the handling of wheat, fertilizer and coal, 85 Urea ships and 50 other vessels passed from this port.

949 KM Expressway from Gwadar to Rethodero is under construction and about 75% have been completed.

Pakistan National Shipping Corporation has made the following achievements during the year 2011-12:-

" At present 9 ships are managed by PNSC with total Dead Weight Tonnage (DWT) of 610,167 metric tons.

" PNSC has 18 subsidiaries companies and during the year 2011-12, they lifted 10.300 million tons of cargo as compared to

9.586 freight tons of cargo previously.

Marine Fisheries Department has made the following achievements during the year 2011-12:-

- (i) Enhanced export of fish & fishery products from US\$ 297 (in 2010-11) to US\$ 331 (2011-12)
- (ii) Revenue of Rs.38.5197 Million was achieved in the year 2011-12 against the target of Rs.23.00 Million.
- (iii) In order to meet the requirement of EU and other importing countries, two (02) laboratories of MFD (i.e. microbiology & Chemical) were got accredited from Pakistan National Accreditation Council up to 2016.
- (iv) In order to meet the requirement of EU and other importing countries, Technical assistance in respect of modification of fishing boats was rendered to Provincial Governments and relevant stake holders, as a result a total number of 750 fishing boats had been modified, which is a success story for Pakistan.
- (v) In order to meet the requirement of EU and other importing countries, Hazard Analysis & Critical Control Points (HACCP) guidelines have been prepared and distributed to 137 fish exporters.
- (vi) 2263 fishermen/fisheries related personal were trained on different aspects of Hygiene, Deckhand, Navigational Electronic equipment etc.
- (vii) 48 Letter of Intents were issued for operation of deep sea fishing vessels in the Exclusive Economic Zone (EEZ) of Pakistan.
- (viii) Data collected during offshore survey in the EEZ of Pakistan (conducted by 02 research vessels in 2009-10) and fishing vessels census, has been analyzed.

Korangi Fisheries Harbor Authority has made the following achievements during the year 2011-12

" Six fish processing plants have been established and are in functional

" Three more seafood processing factories are under construction.

" Two ice plants established

" 4 FRP boat building yards, 3HSD bickering / dispensing units for fishing boat.

" Under recent campaign 75 boats from the near vicinity have been shifted and these boats are landing catch at KoFHA. It is expected that soon a Whole Sale Market Shall be established at the Harbor.

During the year 2011-12, Stock Assessment Survey Programmed in EEZ of Pakistan (MFD) has carried 17000 Fishing vessels census.

MAJOR CHALLENGES:-

- (i) Due to ban on purchase of Physical assets, the most essential laboratory equipment of MFD could not be procured / replaced. Besides, due to limited provision of funds under "Repair & Maintenance", it was difficult to up keep the testing laboratories.
- (ii) Due to non provision of Survey vehicles to the Marine Biological Research Lab due to ban on the purchase of vehicle.
- (iii) Recommencement of operation of deep-sea fishing vessels
- (iv) Migration of 500 local boats from Korangi Fishers Harbor as already committed by the Govt of Sindh.
- (v) Provision of infrastructure and support facilities such as repair of approach roads with installation of street lights, public transport, and proper security arrangements to create safe and secure environment for the business at the harbor by Govt of Sindh.

FUTURE POLICY PRIORITIES

The vision is to promote fisheries to ensure food security through availability of quality products at competitive prices. The priorities for future development of fisheries sector includes:

- (i) Improvement of marketing infrastructure for fishermen along coastal line i.e. providing technical assistance / guidelines to stake holders / provinces for improvement of landing sides/auction halls at different fish harbors.
- (ii) Continuation of providing guidelines for up gradation of fishing boats according to international standards and marketing facilities.
- (iii) Provide guideline/technical assistance for value addition and aquaculture to boost production volume wise as well as value wise.
- (iv) Continuation of training and development of fishermen and fisheries related personal.
- (v) Two (02) more offshore surveys and creek survey will be finalized and reports of entire survey results reflecting fish stock available in the EEZ of Pakistan will be prepared, discussed with all the stake holders and thereafter management measures will be recommended.

- (vi) Persuade local's boats owners to use Korangi Harbor as home port and thereby set up whole sale auction market.
 (vii) Set up EU export corridor at the harbor under vender assurance system
 (viii) Upon full scale development of industrial area within two years, it will create the employment opportunities for 5000 people and enhance the export in several orders.

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Overall policy development & management.						
1.1	Policy coordination & administration	80,018	54,265	64,081	66,923	70,465
Outcome 2: Provision of modern ports facilities.						
2.1	Modernization of ports facilities.	396,515	529,900	676,424	285,304	1,895,349
Outcome 3: Assurance of safety of life & property at sea.						
3.1	Surveys, inspections & safety management.	129,620	268,609	289,328	303,825	318,249
3.2	Provision of navigation facilities.	7,550	8,900	10,000	10,050	10,100
Total		613,703	861,674	1,039,833	666,102	2,294,163

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Policy coordination & administration	Administration and policy formulation	100%	100%	100%	100%	100%
		Survey and Inspection (Nos)	150	200	300	400	450
		Cancellation of Engagment (Nos)	566	611	567	595	625
3.1	Surveys, inspections & safety management.	Sign-on of Seamen (Nos)	7895	8546	9098	9553	10030
		Sign-off of Seamen (Nos)	8865	9084	8835	9277	9741
		Port Clearance Outward	523	593	670	704	734
		New/Renew SSP issued	4256	4356	2390	2510	2635
		Article open	5326	5625	5887	6181	6490
		Quality Certificates of Export (Nos)	36000	38000	40000	42000	43000
		Processing Plants are registered (Nos)	1000	1040	1100	1140	1180
		Preshipment inspection of exporters (Nos)	7000	8000	9000	10000	10300
		Meeting for fish processing industry (Nos)	60	60	60	60	115
		Monitoring of Processing Plants by committee (Nos)	70	80	90	100	120
		Collection of samples from KFHA & other areas (Nos)	4500	5000	5500	5700	6000
		Samples from Deep Sea & tested (Nos)	200	250	300	315	350
		Samples tested (Micro biological Lb) & from processing Plants/Harbour (Nos)	3800	4000	4300	4500	4550
		Survey of Assessment of stocks (Nos)	15	20	20	25	30
		Fishermen Trained on modern prctice of fishing & use of turtle Excluder Device (Nos)	120	150	200	250	260

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Quality assurance in seafood processing (Nos)	100	120	150	150	160
		Licences issued to co. (Pvt.) Zone-II (Nos)	62	62	62	62	70
		Licences issued to Co. (Pvt.) Zone-III (Nos)	130	130	130	130	145
		sea Exploratory fishing surveys (Nos) (Nos)	15	15	18	20	25
		Hydrological Surveys (Nos)	12	12	14	15	20
		Collection & analysis of sea waters samples for study (Nos)	400	400	450	450	500
		Dissemination of information to the stakeholders & policy makers (Nos)	120	120	140	150	200
		Quality certificate for export (Nos)	16600	17000	18000	19000	19500
		The processing plants and exporters registered (Nos)	50	55	60	65	65
		Statistical handbook (fishing statistics) (Nos)	1	1	1	1	1
		Service provided to fish Industry and processing plants owners (Nos)	40	42	45	50	50
		Preshipment inspection of exporters (Nos)	16550	17000	18000	19000	19500
		Meeting for fish processing industry (Nos)	80	100	100	120	120
		survey and Inspection (Nos)	2492	3000	3200	3500	4000
		NOC for Outward Port Clearance (Nos)	3068	3200	3500	3800	4000
		Registration (Nos)	664	1000	1200	1500	2000
		Professional Examination (Foreign Going) (Nos)	930	1500	1800	2000	2500
		Endorsment (Nos)	2479	3000	3200	3500	4000

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Examination (Technical/Inland) (Nos)	1594	2000	2200	2500	3000
		Miscellaneous (Nos)	1853	2000	2200	2500	3000

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	264,058	307,459	356,137	370,989	386,422
A03	Operating Expenses	148,686	323,416	513,805	199,396	1,484,734
A04	Employees Retirement Benefits	919	1,481	3,036	3,236	2,907
A05	Grants, Subsidies & Write off Loans	141,579	169,205	144,106	66,213	388,305
A06	Transfers	734	957	668	868	1,068
A09	Physical Assets	1,947	3,541	1,336	1,535	2,531
A12	Civil Works	21,649	4,501	305	455	506
A13	Repairs & Maintenance	34,131	51,114	20,440	23,410	27,690
	Total	613,703	861,674	1,039,833	666,102	2,294,163

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2013-14	2014-15	2015-16
		%	%	%
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	88
2	Capital Outlay on Ports and Shipping Division	149

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) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Secure and time efficient Postal services at affordable cost	12,688,360	13,061,734	14,966,175	15,445,735	16,250,245
	Total	12,688,360	13,061,734	14,966,175	15,445,735	16,250,245

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2011-12**

During the year 2011-12 Pakistan Post showed the significant achievement and delivered the following services

- a. Online Complaint lodging facility from the web portal of Pakistan Post (www.pakpost.gov.pk) provided for the public.
- b. Launching of service of Electronic Money Order (EMO) at 86 GPOs.
- c. Technical support for Western Union has been rendered. A call center for making Western Union payments in remote areas has been working in the Head Quarter.
- d. Provision of valuable information relating to dispatch & delivery of Express Mail articles, has been improved by Express Mail Track & Trace System (EMTTS). Conversion of system into real time web based system has been completed.

MAJOR CHALLENGES

- a. Establishment of networks inter-connected through Internet allowing date-interchange with partner postal administrations and better responding to customer's inquiries.
- b. Prompt settlement of invoices of international air carries and shipping companies involved in conveyance of international mails.
- c. Establishment of Electronic Money Order Services throughout country.
- d. Ensuring Pakistan's presence in the Universal Postal Union, Asian Pacific Postal Union, ECO and newly proposed south Asian postal Union of SAARC countries.
- e. The computerization at Pakistan Post is spreading over hundred locations throughout Pakistan whereas technical IT human resources and meager allocation of funds by the Finance Division are challenges to overcome all these issues.

FUTURE POLICY PRIORITIES

- a. Pakistan Post is putting major emphasis in the use of information technology to provide better services to its customers.
- b. 116 locations have been fully computerized. There is a need to extend this numbers for all Post Offices (3000 approx) in

phase manner. Centralized Software Network architecture for exchange of information at various tiers of the Organization has been conceived.

c. Focus is being made on providing complete IT services to the customers throughout Postal Outlets.

d. To improve the image of the organization through media campaign is also working.

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Secure and time efficient Postal services at affordable cost						
1.1	Provision of secure and time efficient Postal services across the country	12,508,424	12,996,421	14,904,705	15,381,000	16,182,000
1.2	Administration and policy formulation	179,936	65,313	61,470	64,735	68,245
Total		12,688,360	13,061,734	14,966,175	15,445,735	16,250,245

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Provision of secure and time efficient Postal services across the country	Revenue in billion	8.3	8.9	10.4	10.5	10.7
		Public Complaints Settled (%)	96	97	98	98	99
		Speed of Delivery (Days) International Post Services	4-6	3-10	3-9	3-8	3-7
		Speed of delivery (days) Local post	2-3	2-3	1-2.5	1-2	1-2
		Post Offices to be computerized	86	116	150	200	250
		No. of mail lines (routes)	4812	4850	4870	4900	4950
		Payment made to Airlines (Rs. million)	193	197	201	205	209
		Post Offices in urban areas	1797	1825	1850	1900	1900
		Post offices in rural areas	10238	10250	10300	10325	10350
		Postal Traffic (un-registered post) in million	429	365	350	330	300
	Postal Traffic (Registered Post) in million	32.5	26	25	24	23	
1.2	Administration and policy formulation	percentage improvement in policy implementations	100	100	100	100	100

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	7,114,419	7,337,942	7,876,922	8,270,010	8,683,220
A03	Operating Expenses	2,388,477	2,453,051	3,309,886	3,475,635	3,649,200
A04	Employees Retirement Benefits	2,285,331	2,430,304	2,670,054	2,803,700	2,944,400
A05	Grants, Subsidies & Write off Loans	51,236	54,450	54,050	57,300	59,630
A06	Transfers	287,183	45,812	45,712	48,230	50,525
A07	Interest Payment	130,000	150,000	450,000	150,000	150,000
A09	Physical Assets	160,908	294,200	243,401	257,640	272,625
A10	Principal Repayments	100,000	100,000	100,000	150,000	200,000
A12	Civil Works	53,154	29,000	29,000	35,000	37,000
A13	Repairs & Maintenance	117,652	166,975	187,150	198,220	203,645
	Total	12,688,360	13,061,734	14,966,175	15,445,735	16,250,245

Demands for Grants

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

S. #	Description	Demand Numbers
1	Postal Services Division	89
2	Pakistan Post Office Department	90

Executive Authority

Privatisation Division

Principal Accounting Officer(s)

Secretary, Privatisation Division

Goal(s)

Privatisation Division

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

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Privatisation of State Owned Enterprises (SOE'S) in accordance with the policy of Government.	111,215	108,993	121,852	128,948	136,627
Total		111,215	108,993	121,852	128,948	136,627

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2011-12**

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. The Privatisation Commission (PC) during the Financial Year 2011-12 deposited Rs. 640 million in the result of settlement of Receivable of from Wah Cement Company Limited. PC also realized Rs. 12.431 million in respect of resolution of A&B Oil Mills and 13.759million in respect of resolution of Metropolitan Steel Mills.

b. Currently the focus of privatisation transaction has been diverted from PPP Mode to Capital Market Transaction. In this regard a Roadmap has been approved by the CCoP, whereby Capital Market Transaction will be conducted in Power and Oil & Gas Sector.

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

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. Privatisation cannot be operated in isolation. Successful privatisation depends on many factors like:

- i. Market, investment friendly climate
- ii. Investors' appetite, and
- iii. 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

- Ensuring timely privatisation of corporations approved by the Cabinet.
- Ensure transaction 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.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
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.	111,215	108,993	121,852	128,948	136,627
Total		111,215	108,993	121,852	128,948	136,627

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
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	5	3	5	5
		Percentage of entities privatised within stipulated time.		100%	100%	100%	100%

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	21,138	19,520	23,971	25,779	27,564
A03	Operating Expenses	4,196	6,114	7,564	7,938	8,100
A04	Employees Retirement Benefits	0	0	400	0	0
A05	Grants, Subsidies & Write off Loans	1,000	1,001	1,001	1,001	1,001
A06	Transfers	84,194	81,644	88,003	93,180	98,782
A09	Physical Assets	0	103	102	150	180
A13	Repairs & Maintenance	687	611	811	900	1,000
Total		111,215	108,993	121,852	128,948	136,627

Rs. '000

Demands for Grants

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

S. #	Description	Demand Numbers
1	Privatization Division	91

Executive Authority

Production Division

Principal Accounting Officer(s)

Secretary Production

Goal(s)

Production Division

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

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Promotion of Public Private Partnership, Employment generation, growth and development.	5,410	15,000	155,984	300,000	207,040
2	Modernization and Upgradation of state industrial enterprises	44,999	145,000	206,774	1,002,220	2,275,630
3	Development of emerging sectors to achieve the goals of diversification	283,540	452,000	737,246	197,780	17,330
4	General administration and financial management	61,327	71,868	86,232	89,801	93,560
Total		395,276	683,868	1,186,236	1,589,801	2,593,560

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2011-12**

The Ministry of Production playing vital role in facilitating the industrial growth in the country through public private partnership. It is needless to say that the achievement of industrial growth and productivity is necessary for creating employment opportunities, becoming internationally competitive as well as for growth in GDP. Industrialization and growth in Production is a major tool in the hands of any Government for the purpose in the present times.

Ministry of Production was allocated Rs. 1, 321 million during the financial year 2011-12 and Rs. 333.9500 million were released against this allocation. However, major achievements are as under:-

- i. Ministry undertook strategic interventions in three core areas which were Technological Up-gradation, infrastructure Development and skill enhancement. The major projects undertaken during the said year include: Development, Projects of Pakistan Gems & Jewellery Development Co., Development of Marble and Granite Sector, Up-gradation of Heavy Mechanical Complex by initiating two Projects, establishment of Light Engineering Centers at Hyderabad, Baluchistan and Peshawar.
- ii. Conducted first Pakistan International Gems and Jewellery Exhibition for 76 exhibitors and 30 companies as delegates.
- iii. Suggested Marketing Strategy for Gems and Jewellery export growth on Prime Minister's directives

MAJOR CHALLENGES

- i. Non availability of the Physical Assets i.e machinery and equipments, furniture and Fixture and IT items in the Ministry.
- ii. Shortage of official accommodation for the officers/ officials in the Ministry.
- iii. Main challenge faced by this Ministry in achieving its core objectives was budgetary constraints in terms of releases of funds for PSDP. Funds were not released according to the approved cash / work plans of the projects in the FY 2011-12

and F.Y 2012-13. Targets of development projects were not met completely due to non-availability of adequate funds. Further more energy crisis, deteriorating law and order situation and higher inflation also took its heavy toll on our Industrial Sector.

FUTURE POLICY PRIORITIES

Indigenization, Innovation, development and efficiency in industrial sector especially in Energy Sector by acquiring the manufacturing capability of energy related equipment. Capacity building of Human resource in various sectors like Gems and Jewellery, marble & Granite and light engineering sector.

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) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
Outcome 1: Promotion of Public Private Partnership, Employment generation, growth and development.							
1.1	Facilitation to industrial sectors through the provision of sophisticated machines & equipment and technology (Comm Training facility Centres/common machine pools)	5,410	5,000	65,984	100,000	58,590	
1.2	Enhancing current scale of industrial operations through promotion and development of industrial units especially in remote areas.	0	10,000	90,000	200,000	148,450	
Outcome 2: Modernization and Upgradation of state industrial enterprises							
2.1	Technology and knowledge based industrialization, technological improvement through transfer of latest technology in the industrial sector.	5,000	70,000	201,770	180,000	203,610	
2.2	Indignization, Innovation, development and efficiency in industrial sector through skill development capacity & technological up-gradation; Computer aided designing & computer aided manufacturing; cutting out on energy losses; meeting quality and standards, increased export of hi-tech engineering goods;reduced dependance on import of plants & machinery	39,999	75,000	5,004	822,220	2,072,020	
Outcome 3: Development of emerging sectors to achieve the goals of diversification							
3.1	Gems and jewellery; marble and granite export oriented projects; Empowerment of women through economic self employment	283,540	452,000	737,246	197,780	17,330	
Outcome 4: General administration and financial management							
4.1	General administration and financial management	61,327	71,868	86,232	89,801	93,560	
Total		395,276	683,868	1,186,236	1,589,801	2,593,560	

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Facilitation to industrial sectors through the provision of sophisticated machines & equipment and technology (Comm Training facility Centres/common machine pools)	Consultancy job will be provided		150	200	250	
1.2	Enhancing current scale of industrial operations through promotion and development of industrial units especially in remote areas.	Manpower Trained		200	200	250	
		No of machine deputed in projects sites		200	50		
2.1	Technology and knowledge based industrialization, technological improvement through transfer of latest technology in the industrial sector.	Construction of 2 Storey of Design Centre Building	5.50%	50	50		
		Technical Trainings conducted for capacity building	0	0	100%		
		No. of Hardware, Software & Office Equipments for establishment of design facility	38	124	438		
		Upgradation of Technical Library	36	36	100		
2.2	Indignization, Innovation, development and efficiency in industrial sector through skill development capacity & technological up-gradation; Computer aided designing & computer aided manufacturing: cutting out on energy losses; meeting quality and standards, increased export of hi-tech engineering goods;reduced dependance on import of plants & machinery	Establishment of Fabrication shop	0	1.32	10%	76	100
		Establishment of Self Generation Power Plant, Oxygen & Nitrogen Plant	0	0	10%	76	100
		Establishment of Heavy Duty Forge shop and upgradation of Steel Foundry	0	0	10%	76	100
		No. of Quality Assurance Equipment	0	0	4	5	

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		EOT Cranes & Materials handling equipment & Transport	19.44%	22.22%	22.22%	76.00%	100.00%
		No. of personnel added	6	69	143	216	351
3.1	Gems and jewellery; marble and granite export oriented projects; Empowerment of women through economic self employment	Training Programs/Participants	121/1761	110/2000	124/2240	31/560	
		Project Established	3	1	1		
		Quary Developed	11	8	7		
		Warehouse established	2	2			
		Facility Centres Established	0	2	2		
		Machinery deployed at Machinaery pools	2	0	0		
3.2	Research & Development to achieve greater competitiveness. Development of indigenous skills in arts & crafts of different regions by introducing modern techniques	Gem Bazaar/Exhibitors (No.)	3/140	1/78	7/500	3/250	
		International shows/Exhibitors (No.)	4/128	3/109	6/65	1/45	
		Samples for Assaying (No.)	500	30000	9000		
		Gem lab testing(No.)	600	1200	1800	600	
		Commercial Activity (Kg) (Lapidary/Stone Cutting)	14	17	20	4	

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	43,914	56,872	62,480	65,107	67,873
A03	Operating Expenses	13,490	10,958	17,871	18,611	19,390
A04	Employees Retirement Benefits	1,138	1,369	3,042	3,168	3,301
A05	Grants, Subsidies & Write off Loans	334,949	613,200	1,101,204	1,501,208	2,501,217
A06	Transfers	331	373	434	452	471
A09	Physical Assets	0	55	65	68	71
A13	Repairs & Maintenance	1,454	1,041	1,140	1,187	1,237
	Total	395,276	683,868	1,186,236	1,589,801	2,593,560

Demands for Grants

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

S. #	Description	Demand Numbers
1	PRODUCTION DIVISION	92
2	Capital Outlay on Production Division	150

Executive Authority

Education and Training Division

Principal Accounting Officer(s)

Secretary, Education and Training Division

Goal(s)

Education and Training Division

Making Pakistan a developed and prosperous country by attaining full potential of its citizens, through demand driven training

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Availability of integrated national pool of highly trained manpower, in consonance with indigenous needs of socio-economic development	0	3,947,709	6,423,731	3,252,171	2,322,855
Total		0	3,947,709	6,423,731	3,252,171	2,322,855

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2012

1. 3500 Master degree holders enrolled for internship @ Rs.10,000/- per month.
2. 49 training programs (including 3 international) conducted.
3. 1400 Education Managers/Officers were trained.
4. 18188 Youth were trained in various skills.
5. 742 students were paid educational scholarships.
6. 40 widows were compensated in cash.
7. 4 Research studies developed.
8. Establishment of 11168 Feeder Schools.
9. 40000 Free Text Books to students.

MAJOR CHALLENGES

- i. Financial constraints.
- ii. Less release against allocated amount in PSDP.
- iii. To achieve MDG targets, financial constraints, slow release, non-provision of Text Books, closure Project by CCI.

FUTURE POLICY PRIORITIES 2013-16

- i. 620 Education Managers each year will be trained under ELIM, FMGG.
- ii. 13213 BECS Schools will educate 0.8 million students.
- iii. Improvement in literacy rate to achieve EFA and MDGs through NCHD.
- iv. 65000 Youth will be trained in various skills.
- v. 210000 high level manpower/professionals will be registered with NTP.

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Availability of integrated national pool of highly trained manpower, in consonance with indigenous needs of socio-economic development						
1.1	Education and Training Services	0	3,947,709	6,423,731	3,252,171	2,322,855
Total		0	3,947,709	6,423,731	3,252,171	2,322,855

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Education and Training Services	National Internship Program: No of Internees (Male/Female)	3500	5000	6000	7000	7000
		NAVTTTC: Funni Maharat Program	3555	5433	4075	4075	4075
		NAVTTTC: Hunarmand Pakistan Program	13633	24941	18706	18706	18706
		Pakistan Manpower Institute: Number of Training Programs to be organized	30	30	30	30	30
		Pakistan Manpower Institute: Number of Officers / Executives to be trained (Male/Female)	1200	1200	1200	1200	1200
		Pakistan Manpower Institute: Research work to be conducted	Research Study=1 Research Papers=4	Research Study = 1 Research Papers = 4	Research Study = 1 Research Papers = 5	Research Study = 1 Research Papers = 5	Research Study=1 Research Papers=5
		Abdul Hameed National Center for Rural Development: Number of training programs to be conducted	46 (3 Intern ational)	46 (2-3 Intern ational)	46 (3-4 Intern ational)	46 (3-4 Intern ational)	46 (3-4 Intern ational)
		National Education Foundation: Number of Educational Scholarships	742 Children 40 Widows	742 Children 40 Widows	742 Children 40 Widows	742 Children 40 Widows	742 Chidran 40 Widows
		National Education Foundation: Number of Community Schools, teachers (Male/Female) and students (Male/Female) served	42 Schools 119 Teavhers 4623 Stdents	42 Schools 119 Teachers 4623 students	42 Schools 119 Teachers 4623 students	42 Schools 119 Teachers 4623 students	42 School 119 Teachers 4623 Students

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
	National Training Bureau: Number of Trades of training		6	6	6	6	6
	National Training Bureau: Number of students trained (Male/Female)		400	500	600	700	700
	Capacity Building of Educational Managers		200 (Male 125, Female 75)				
	Research Studies		3	4	5	5	5
	Pakistan Education Statistics		1	1	1	1	1
	District Profiles (Education Statistics) (Province/Region Wise)		5	5	5	5	5
	Users of Library Books/Research Journals (Trainees Researchers, Faculty Members, Students)		1000	1200	1400	1600	1600

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	0	254,492	301,846	317,651	334,567
A02	Project Pre-Investment Analysis	0	2,170	6,650	7,017	7,413
A03	Operating Expenses	0	2,282,360	3,420,990	1,558,214	1,090,741
A04	Employees Retirement Benefits	0	3,572	7,713	8,139	8,599
A05	Grants, Subsidies & Write off Loans	0	1,324,078	2,665,593	1,340,633	859,861
A06	Transfers	0	1,619	3,181	3,045	3,217
A09	Physical Assets	0	70,379	3,282	2,936	3,101
A12	Civil Works	0	175	175	184	195
A13	Repairs & Maintenance	0	8,864	14,301	14,352	15,161
	Total	0	3,947,709	6,423,731	3,252,171	2,322,855

Demands for Grants

The MINISTRY OF EDUCATION AND TRAINING has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	EDUCATION AND TRAINING	27
2	DEVELOPMENT EXPENDITURE OF EDUCATION AND TRAINING	120

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) 2011-12	Original Budget 2012-13	Rs. '000		
				Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Availability of railways services to the population of Pakistan	51,542,246	73,877,277	86,064,894	95,800,000	108,600,000
	Total	51,542,246	73,877,277	86,064,894	95,800,000	108,600,000

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2011-12.

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:

- During the year 2011-12, 16 K.Ms. track was rehabilitated on Pakistan Railways network besides doubling of track more than 15 K.Ms. completed.
- Construction of new D-Class railways station at new Multan City was carried out at a cost of Rs.39.8 million which has facilitated the local population to large extent.
- Renovation of Khudian Khas, Usmanwala, Raiwind and Kanganpur railway stations was carried out at cost of Rs.24.00 million to Improve amenities to the passengers.
- Signaling system of four (04) Railway Stations, damaged during riots of 2007, was rehabilitated during the period.
- During February 2012, new design passenger coaches (52 Nos.) were imported from China at a cost of Rs. 4.1 billion which will facilitate the travelling passengers. Remaining 150 Passenger coaches will be manufacture at Pakistan Railway Carriage Factory Islamabad by June 30, 2013.
- In addition. 22 passenger coaches have been rehabilitated at Pakistan Railway Carriage Factory Islamabad during the last one year.
- A new Dry Port was setup at Prem Nagar near Raiwind industrial area Lahore through Public Private Partnership at a cost of Rs. 494.00 million to boost the economic activities in the area.

MAJOR CHALLENGES

Pakistan Railways is facing financial crises as its expenditure for the year 2011-12 was Rs.45.445 billion against earning of Rs.14.5 billion thus resulted into deficit of Rs.31.05 billion. Subsidy of Rs. 30.5 billions was provided by GOP to cover resource gape. Pakistan Railways overdraft from State Bank of Pakistan remained frozen at Rs. 40.0 billion during the year 2011-12. During 2011, the number of locomotives available for use had reduced by an average of 10 locomotives each month. By June 2012, only 8 locomotives were available for freight and 92 for passenger services resultantly, revenue earnings have drastically fallen by 25 per cent while working expenses have increased by 33 per cent during the period. Employee-related costs and pensions stood for 198 percent of revenue earned in 2011-12.

Due to overage infrastructure and rolling stock, increase in fuel prices (High Speed Diesel), escalation of US\$ exchange rate and a subsidized railway fare led to an increase in expenditure for sustained train operations. With the capping of overdraft

by GoP in 2009, the finances required for increased maintenance costs could not be borne by the railways. Finally, the sharp increase in the salary and pension in 2010-11 and again for 2011-12 led to diversion of all the revenue earnings to this obligatory payment at the cost of operational maintenance requirements.

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. Thus, Private Sector is being encouraged to bring their rolling stock to run trains by paying track access charges. The way forward for Pakistan Railways lies in benchmarking the railway organizations of developed countries in an incremental fashion. In most of European countries, the railway track and infrastructure is owned by the Government while private railway companies are invited to operate their rolling stock on Government maintained infrastructure. The private railway companies acquire their train sets on lease while they pay track access charges to the railways. A railway revitalization strategy has been formulated on similar lines under patronage of the World Bank. After its approval by relevant forums, its implementation will pave the way for establishing modern railway systems in railway systems in Pakistan. Besides, the World Bank is also funding the Financial & Management Information System (FIS/MIS) for Pakistan Railways.

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Availability of railways services to the population of Pakistan						
1.1	Railways Services	43,096,608	47,186,845	49,691,632	52,110,000	54,120,000
1.2	Admin support services	707,378	749,873	874,353	880,000	890,000
1.3	Railway passenger security services	1,573,118	1,652,960	1,944,380	2,100,000	2,200,000
1.4	Pak railways infrastructure & equipment development services	6,165,142	1,410,322	21,554,529	26,510,000	38,040,000
1.5	Pak railways infrastructure & equipment development services - Track	0	8,167,191	0	0	0
1.6	Pak railways infrastructure & equipment development services - Building	0	6,863	0	0	0
1.7	Pak railways infrastructure & equipment development services - Signalling	0	2,722,395	0	0	0
1.8	Pak railways infrastructure & equipment development services - Rolling Stock	0	10,228,430	10,000,000	12,000,000	13,000,000
1.9	Business Development	0	510,163	0	300,000	350,000
1.10	Governance	0	36,603	50,000	50,000	0
1.11	Pak railways infrastructure & equipment development services - Regional Development	0	1,205,632	1,950,000	1,850,000	0
Total		51,542,246	73,877,277	86,064,894	95,800,000	108,600,000

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Railways Services	Freight Traffic to be handled (Billion Tonne Kilometers)	0,4	6	8	8.5	8.5
		Passenger Traffic to be handled (Billion Passenger Kilometers)	0	26	28	30	30
		Outsourcing of Ticketing System	25%	40%	40%	40%	50%
		Improvement in punctuality of Passenger Services	25%	85%	85%	85%	85%
		Number of freight handling terminals to be improved	1	2	2	2	2
		Number of stations where reservation system is to be computerized	0	10	12	14	14
		Reduction in accidents	20%	20%	20%	20%	20%
		Out sourcing of Track Maintenance activities	20%	20%	20%	20%	20%
		Out sourcing of Locomotive Maintenance	20%	25%	25%	25%	25%
1.2	Admin support services	Automation of Railways Accounts	20%	25%	25%		
1.3	Railway passenger security services	Improvement in security related services	55%	100%	100%	100%	100%
		Reduction of crimes in trains	95%	100%	100%	100%	100%
1.5	Pak railways infrastructure & equipment development services - Track	New Track (Kms)	30	81	122	129	129
		Rehabilitation of Track (Kms)		105	132	213	215
		Rehabilitation of structures (bridges, culverts) (Nos)	24	43	174	38	38
1.6	Pak railways infrastructure & equipment development services - Building	New Stations (Nos)	0	1	0	0	0
		Rehabilitation of existing stations (Nos)	8	13	18	16	16
1.7	Pak railways infrastructure &	Upgradation of signalling system (Kms)	60	87	150	154	155

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
	equipment development services - Signalling	Upgradation of signalling system (No of stations)	25	32	12	12	12
		Rahabilitation of signalling system (Kms)	55	65	0	0	0
		Rahabilitation of signalling system (No of station)	20	23	0	0	0
1.8	Pak railways infrastructure & equipment development services - Rolling Stock	Procurement of new locomotives (Nos)	2	5	120	100	100
		Rehabilitation of existing locomotives	10	17	10	0	0
		Procurement of new coaches (Nos)	50	76	74	0	0
		Procurement of new wagons and power vans (Nos)	100	125	250	165	165
		Rehabilitation and improvement of existing wagons (Nos)	0	0	325	325	325
		Upgradation of maintenance facilities (Nos)	2	3	1	0	0
		Procurement of relief train equipments	2	4	1	0	0
1.9	Business Development	Establishment of new dryports (Nos)	1	1	1	1	0
1.10	Governance	Feasibility studies (Nos)	2	2	4	6	6
		Training and Development (Nos)	4	5	5	5	5
		Monitoring and Evaluation system (Nos)	1	1	0	0	0
		Monitoring and Evaluation reports	80	100	125	175	175

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary)	Original Budget	Medium Term Budget Estimates		
		2011-12	2012-13	2013-14	2014-15	2015-16
A01	Employee Related Expenses	17,960,360	18,688,473	20,447,323	22,440,000	24,500,000
A03	Operating Expenses	9,862,921	18,242,917	16,505,107	14,250,000	15,200,000
A04	Employees Retirement Benefits	11,734,371	11,982,081	15,572,677	15,900,000	16,900,000
A05	Grants, Subsidies & Write off Loans	68,599	101,000	178,996	180,000	190,000
A06	Transfers	12,600	29,461	45,750	50,000	55,000
A07	Interest Payment	1,234,431	1,913,876	947,762	0	0
A08	Loans and Advances	646,939	50,000	164,885	170,000	180,000
A09	Physical Assets	972	22,550	80,692	80,000	75,000
A10	Principal Repayments	6,165,142	1,410,322	1,641,873	1,642,800	1,650,000
A11	Investments	0	16,596,433	27,700,894	38,187,200	46,750,000
A13	Repairs & Maintenance	3,855,911	4,840,164	2,778,935	2,900,000	3,100,000
	Total	51,542,246	73,877,277	86,064,894	95,800,000	108,600,000

Demands for Grants

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

S. #	Description	Demand Numbers
1	Pakistan Railways	93
2	Capital Outlay on Pakistan Railways	151

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) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
Religious Affairs Division							
1	Facilitation of attendants of international and national level religious events	339,394	341,068	408,244	432,709	459,399	
2	Propagation of standardized Islamic teachings & practices	54,569	57,075	60,335	62,812	65,253	
3	Islamization of Pakistani Law	16,866	16,660	10,335	10,781	11,253	
4	Smooth functioning of all associated organizations	134,510	146,427	155,295	161,360	167,715	
Council of Islamic Ideology							
5	Islamization of Pakistan law	65,686	74,620	81,003	84,681	88,589	
Total		611,025	635,849	715,212	752,343	792,208	

Religious Affairs Division

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

The output / service delivery of this Ministry is policy formulation and administrative support, to make arrangements for Pakistani Pilgrims for Hajj, to arrange visits to religious shrines in India, and to organise religious events, etc. Following achievement are made by the Ministry during the FY 2011-12:

- a. A total of 179,210 pilgrims performed Hajj during 2011-12 under government private schemes. The Ministry had arranged training program, endorsed pilgrims visas, hajj flights, arranged accommodation at KSA, arranged medical and guidance facilities in Saudi Arabia for intending pilgrims. Besides above, the Ministry had also enrolled new Hajj Group Organisers.
- b. A 1 day National Seerat Conference was arranged by the Ministry in connection with Eid Milad Un Nabi (PBUH). Prominent Ulema and Maskaikh across the country had participated in the conference.
- c. National Qirat Competition was arranged for selection of Qaris through out Pakistan for participating in the International Qirat Competition.
- d. National Mehfil-e-Shahbeena was arranged by the Ministry on the nights of 27th to 29th Ramzan-ul-Mubarak 1432 Hijri at Faisal Mosque Islamabad.
- e. The Ministry has arranged the visits of 1,182 Zaireen to proceed to India for attending various Urses.
- f. To ensure error free transcripts of Quran ul Karim 240 cases was attended and processed successfully.
- g. Islamic and other traditional educational activities remained intact under Pakistan Madrassa Education Board and through its affiliated Madrassad at Islamabad, Karachi and Sukkur.
- h. Number of Medical and Ministerial staff was increased to meet and solve the problems faced by the Pakistani Hujjaj during Hajj 2012 and that's why Hajj arrangements 2012 was appreciated by Pakistani Pilgrims.

MAJOR CHALLENGES

- i. The Hajj 2012 was fallen in the first half of the CFY 2012-13, at that time the Finance Division has released funds to 40%, whereas build of allocation has been utilised during the Hajj Season. Consequently, the Chief Accounts Office Ministry of Foreign Affairs stopped entertaining Ministry's claims beyond 40%.

FUTURE POLICY PRIORITIES

- I. To continue conducting Hajj Operation in transparent and efficient manner and to keep it free from loopholes so as to provide maximum facilitation to the intending pilgrims.
- II. To continue promotion of Islam in its true and real spirit as set in the Holy Quran and the Sunnah.
- III. To continue enduring printing and publishing of error free Holy Quran in the country.
- IV. To continue propagating Islamic ideology abroad through donation of funds to Islamic Centres and provision of Islamic literature.
- V. Measures to be taken into account for security of Pakistani Zaireen proceeding to India in the context of current scenario.

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
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	339,394	341,068	408,244	432,709	459,399
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	54,569	54,575	58,335	59,812	61,753
2.2	Dissemination of message of Islam inside and outside Pakistan through distribution of Islamic literature and Financial Assistance to Islamic Institutions outside Pakistan	0	2,500	2,000	3,000	3,500
Outcome 3: Islamization of Pakistani Law						
3.1	Coordination of Islamization activities between Pakistan legislature and Council of Islamic Ideology.	16,866	16,660	10,335	10,781	11,253
Outcome 4: Smooth functioning of all associated organizations						
4.1	Policy formulation and administrative support services	134,510	146,427	155,295	161,360	167,715
Total		545,339	561,229	634,209	667,662	703,619

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	To make arrangement for Pakistani muslim pilgrims (Hajj & Religious shrines) and religious events (mehfil-e-shabina) in country	No. of Pilgrims to perform Hajj (Male and Female)	179,210	180,000	180,000	200,000	200,000
		No. of Shrines visitor to India.	1,182	1,350	1,350	1,350	1,350
		No. of Huffaz for Mehfil-e-Shabina	12	12	12	12	12
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	240	150	250	250	300
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.)	0	2,500,000	2,000,000	3,000,000	3,500,000
		Publications of Seerat Books / Research papers and Naat in National and Vernacular language	1,000	1,000	1,200	1,300	1,500

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
				A01	Employee Related Expenses	226,166	
A03	Operating Expenses	238,656	224,960	252,707	251,059	263,998	
A04	Employees Retirement Benefits	284	315	2,824	3,201	3,301	
A05	Grants, Subsidies & Write off Loans	74,662	75,999	84,611	86,081	88,100	
A06	Transfers	1,469	453	650	377	366	
A09	Physical Assets	0	34	35	52	42	
A13	Repairs & Maintenance	4,102	2,929	2,626	3,993	4,502	
Total		545,339	561,229	634,209	667,662	703,619	

Council of Islamic Ideology

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

Assisting the state in fulfilling the resolve of the masses and the pledge by the founders of the home land to establish a system of governance based on Islamic principles based on Islamic principles of social justice, equality, tolerance, freedom, and peaceful co-existence.

Contributing towards ensuring that each and every citizen of Pakistan, regardless of his/her race, color, sex, language, religion, ethnic, or social origin, enjoys all basic human rights conferred on him/her by Islam as well as the Constitution of Islamic republic of Pakistan.

The council in order to fulfill its Constitutional obligations, Constituted the following committees with the Specific TORs as mentioned against each:

- 1) Legal Committee (Review of laws with Specific Reference to Islamic Injunctions)
- 2) Economic Committee (Review of Economic Problems/Issues with the Specific Reference to Islamic injections).
- 3) Family Laws/Human Rights Committee (Review of Human rights with Specific reference to Islamic injections).

During the year following Councils meetings as well as Conferences/Seminars were held.

- a) 182nd Meeting
- b) 183rd Meeting
- c) 184th Meeting
- d) 185th Meeting
- e) 186th Meeting
- f) 187th Meeting
- g) Round table discussions "Methodology of Formulation of Curriculum and its ideological and theoretical foundations.
- h) Issuance of "IJTEHAD" Magazine 7th Edition.
- i) Reprinting of 55 Annual reports of the council for lying before the Parliament & Provincial Assemblies in Pursuance of Article 230 of the Constitution of Pakistan 1973.

MAJOR CHALLENGES

The main Challenges Confronted by the Council during the year 2011-12 were:-

- 1) Shortage of Funds
- 2) Non-Posting of 11 Members
- 3) Shortage of Officers and Staff

FUTURE POLICY PRIORITIES

To Achieve the targets of the Council, Besides carrying out its Constitutional functions, Shall undertake research in Various fields:-

- a) Providing all-encompassing guidance to the Muslim Citizens of Pakistan, Both in Private & public Spheres, to order their lives according to the concepts, teachings & injunctions of Islam as Contained in the Holy Quran & Sunnah of the Prophet (PBUH).
- b) Ensuring that no such law is enacted in the country, which May be repugnant to the injunctions of Islam as enshrined in

the Quran & Sunnah of the Prophet (PBUH).

c) Securing that all existing laws as currently enforced in the country is brought in Conformity with the concept & teachings of Islam.

d) Playing & Active role, through provision of guidance for the fulfillment of pledge given to the masses by the founders of the homeland to establish a system of governance based on Islamic principles of social justice, equality, tolerance, freedom and peaceful co-existence.

e) Contributing towards ensuring that each & every citizen of Pakistan regardless of his/her race, Color, sex, language, religion, ethnic or social origin enjoys all basic human rights conferred on him by Islam as well as the Constitutions of Islamic Republic of Pakistan.

f) Encouraging extensive debate and open dialogue among representatives of different schools of thought so as to reach at a common understanding on modern day challenges faced by the Ummah, as well as to devise a common strategy to meet these challenges.

g) Striving to achieve degree of unity (in diversity) via devising strategies to counter the foreign culture as well as media onslaught on Islam and Islamic culture.

h) Nourishing efforts to remove misunderstanding about Islam & pave the way for unraveling the true nature of Islamic faith & teachings leaving no room, what so ever, to bigotry, extremism, dogmatism, sectarianism and fanaticism.

i) The evolutionary stage of development of Islamic jurisprudence.

j) Compilation of booklets highlighting there in Islamic point of view on issues of national as well as international interest.

k) Review & Comparative study of Islamic laws as enforced in different Islamic countries.

l) Preparation of critical studies of book, monographs and papers representing west point of view through holding public discussion on their contents.

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
Outcome 5: Islamization of Pakistan law						
5.1	Research, review, recommendation to legislative regarding Islamization of law and standard religious practices	65,686	74,620	81,003	84,681	88,589
Total		65,686	74,620	81,003	84,681	88,589

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
5.1	Research, review, recommendation to legislative regarding Islamization of law and standard religious practices	No. of Existing / New Laws for review.	178	125	130	100	120
		No. of Research Studies / Publications	56	30	3	4	3
		Conduct of International Conference / Seminars / Workshops.	23	5	6	8	7

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
A01	Employee Related Expenses	42,565	52,900	58,264	59,845	61,353	
A02	Project Pre-Investment Analysis	1,185	2,800	1,500	1,500	1,500	
A03	Operating Expenses	21,010	17,688	19,688	21,500	23,800	
A04	Employees Retirement Benefits	37	50	50	60	60	
A05	Grants, Subsidies & Write off Loans	0	1	1	1	1	
A06	Transfers	199	250	250	375	425	
A09	Physical Assets	16	431	250	400	450	
A13	Repairs & Maintenance	674	500	1,000	1,000	1,000	
Total		65,686	74,620	81,003	84,681	88,589	

Demands for Grants

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

S. #	Description	Demand Numbers
1	Religious Affairs Division	94
2	Council of Islamic Ideology	95
3	Other Expenditure of Religious Affairs Division	96

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) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
				1	Research and knowledge trickledown from developed world	1,140	2,500
2	Availability of trained science and technology (S&T) manpower	13,383	11,616	7,000	7,000	8,000	
3	Efficient, responsive & productive S&T setup	3,820,862	4,134,772	5,450,365	5,311,035	4,734,247	
4	Promising smooth and efficient working of S&T Sector	471,895	807,258	848,966	876,450	590,000	
5	Availability of Efficient Technical support for Public & Private Sector	293,206	284,346	338,965	375,473	310,605	
6	Promotion of metrology, standards, testing and quality assurance system	155,913	156,561	200,610	180,409	179,610	
7	Science & Technology For Economic Development through PPP mode	4,926	6,457	23,277	0	0	
Total		4,761,325	5,403,510	6,879,183	6,765,399	5,836,710	

Strategic Overview**A. Performance of Ministry of Science & Technology and S&T Organizations:**

The Ministry of Science & Technology (MoST) is the national focal point and enabling arm of Government of Pakistan for planning, coordinating and directing efforts to initiate and launch scientific and technological programs and projects as per national needs for rapid socio-economic and industrial development. The MoST's programs are mainly implemented by 15 S&T organization working under its administrative control.

Summary of the major achievements made by MoST and its S&T organizations, during the financial year 2012-2013 in different disciplines is given below:-

i. National Science, Technology & Innovation Policy - 2012:

National Science, Technology & Innovation Policy - 2012 has been launched with prior approval of the Prime Minister and the Council for Common Interests. The approved Policy aims at making science, technology a major vehicle of sustainable progress and development through coordinated and active participation of S&T organizations, industry and academia. For undertaking the policy actions and achieving the desired objectives, the Government will enhance the R&D spending from the present 0.67% of the GDP to 1.0% by 2015 and 2.0% by 2020.

ii. International Cooperation:

Pursuing International Cooperation in the fields of Science & Technology, MoST signed Protocol with China, which will help collaborate S&T organizations in Pakistan and China in undertaking, over the next 5 years, a total of 25 items of cooperation

including 6 R&D projects. Pakistan and Argentina also signed an MoU for undertaking a program of cooperation in emerging fields of S&T.

iii. Research & Development:

Pakistan Council of Scientific & Industrial Research (PCSIR) developed 32 processes, 23 processes have been commercialized, 10 patents registered, 114 research publications, 11355 analytical/technical services provided and developed several low cost equipments. PCSIR also accredited 17 laboratories under technical assistance of UNIDO under TRTA II program.

Pakistan Science Foundation (PSF) funded 150 research projects of basic and applied nature in different fields of science and technology, funded R&D industry program to promote commercialization of developed technologies, and arranged exhibitions at various cities through 9 Science Caravans.

Pakistan Council for Renewable Energy Technologies (PCRET) installed 12 Micro-Hydel Power Plants for electrifying 1000 houses, installed 15KW solar system and 1030 bio-gas plants in various locations of the country, fabricated 5 KW solar system and upgraded PCRET building to establish four new laboratories to provide 80 KW solar panels yearly.

Pakistan Council of Research in Water Resources (PCRWR) constructed 11 leaky dams and 10 check dams. Further constructed 12 buildings of water quality laboratories at various locations, chlorinated 5.000 million liters of water in flood affected areas to make it drinkable and distributed chlorine tablets. The organizations also carried out desertification control research activities

National Institute of Electronics (NIE) established a center for quality testing and certification of electronic products, designed and developed industrial stabilizers, produced multiplayer printed circuit boards and signed MoU with NESCOM to implement NECOP project for commercialization of products to be developed under the project.

National Institute of Oceanography (NIO) developed capabilities in the latest laboratory techniques in numerical modeling on oceanography and coastal hydro dynamics, provided services for the solution of coastal engineering, designed desalination plants on coastal area.

iv. Commercialization of Technologies, Products, Processes and Services

The Commercialization program of MoST gave impetus to various S&T activities such as strengthening of linkages with industry and academia, demand driven R&D, identification and transferring of technologies, products, processes developed by R&D organizations to the industry and entrepreneurship development. The R&D organizations provided technical support to various SMEs and offered solutions to their industrial problems. Through industrial linkages identified a number of need-based R&D projects of national importance, which are at different stages of preparation and execution. The Commercialization Cell of MoST has signed MoU's with two leading universities i.e. Quaid-i-Azam University, Islamabad and University of the Punjab, Lahore.

STEDEC successfully introduced various products of pesticides, insecticides and termiticides, which generated revenue of Rs.220.000 million, created awareness among the farmers on pesticides usages.

v. Human Resource Development Through Tertiary Level Education and Training

Ministry of Science & Technology through the two university i.e National University of Sciences & Technology (NUST) and COMSATS Institute of Information Technology (CIIT) provided quality education in various disciplines of engineering, health, business education, and emerging sciences. NUST ranked amongst top 500 university of the world. NUST with faculty strength of 801, provides academic and research facilities to about 13,000 students at undergraduate and graduate levels. NUST recently established Super Computer Labs for Modeling and Simulation in fields of Computational Fluid Dynamics, Image Processing and Computational Biology and Research Institute for Microwave and Millimeter-wave studies. NUST is planning to establish 500 bed teaching hospital.

CIIT with seven campuses and seven schools and with a faculty of 2,230 provides graduate and post graduate level education to more than 23,000 students in IT, engineering and emerging science and technology fields. According to HEC national ranking, CIIT ranks at 9 out of 132 universities. CIIT has launched three new campuses at Gujjar Khan, Jaffarabad and Gujrat.

Centre for Applied Molecular Biology (CAMB), provided training to a large number of judiciary, law enforcement agencies,

medico-legal doctors and investigating agencies on the use of DNA forensic science in addition to guiding & supervising M.Phil and PhD scholars in R&D in the field of Molecular Biology.

S&T Organizations produced hundreds of trained manpower through a number of professional and technical training programs/courses in various disciplines such as Industrial Electronics, Precision System Technologies, Cast Metal and Foundry Technologies, Moulds and Dyes, Marble Cutting and Finishing Technologies Information and Communication Technologies (Oracle 10G, 11G and advance database) enabling them to contribute significantly in the industrial development of the country.

MoST through its various schemes extended support to academia and technical R&D institutions for strengthening and initiating research in the fields of science and technology. A large number of employees of S&T organizations benefited from such facilities and improved their expertise as well as qualifications.

vi. Trade Related Interventions

In order to penetrate Halal Food export market, Pakistan National Accreditation Council (PNAC), announced Halal Accreditation Scheme and started the process of accrediting the certifying bodies for export of Halal Food Products. This initiative would ensure that the export products meet international standards and help improve image of Pakistan as quality product supplier. Similarly, to improve healthcare and safety, PNAC completed accreditation process of 8 medical and diagnostic laboratories in Pakistan in addition to accreditation of 58 calibration and testing laboratories and 6 inspection bodies.

Pakistan Standards & Quality Control Authority (PSQCA) is designated as WTO TBT National Enquiry Point. Established NCC TBT with the main objective to harmonize the state regulations in accordance with National/International Standards, PSQCA aims striving forward unification of regulations. 74 standards specification approved. 27,081 standard specifications generally harmonized with international/regional standards and carried out 1123 Conformity Assessment Inspections.

B. Major Activities/Proposals to be Undertaken in the Financial Year 2013-2014 in Particular and for 2014-2015 & 2015-2016 in General with Expected Improvements:-

i. Projects on installation of more Micro-Hydel Power Plants in Khyber Pakhtunkhwa and Northern Areas and other parts of the country. Installation of 100 large bio-gas plants and enhancement of solar panels production facilities from 80KW to 250 KW.

ii. Enhancement and promotion of invention and innovation in Science & Technology through an inventory of processes/products/technologies to be developed through S&T organizations for commercialization by the industry, research fellowship scheme for 10,000 talented students from rural areas, development and launching of scientific website for the interest of kids, a scheme to setup Science & Technology parks and 10,000 science and ecology clubs, capacity building of rural youth through inquiry based science education, development of web link on PSF website for questions and answers by the students and general public for science popularization.

iii. Implementation and execution of National Science, Technology and Innovation Policy 2011, establishment of Science and Technology Institute (STIP), establishment of Innovative Centers at Industrial clusters and development of Technology Facilitation Centers.

iv. Establishment of National Capacity Building Institute for water quality management in collaboration with Korean Agency (KOICA), monitoring of 2000 water supply agencies and installation of 40 filtration plants, construction of six leaky dams.

v. To provide industrial solution in consultancy to industry, an industrial solution centre (ISE) will be setup at NIE, development of Remote Control System (SCADA), will work towards application of automation technology in the fields of agriculture, dairy and food storage, upgradation of Integrated Circuit (IC) design Centre, Upgradation of Hardware facility of IC design, energy audit of industry and development of low energy lighting system (LED based), projects with NESCOM and NAVTEC. The new building of NE is nearing completion and more laboratories will be established.

vi. Technical services (tests / calibrations) of industrial requirements, preparation of feasibility and technical report, services to industry, more patents, development of need based processes/technologies for industry, monitoring of industries, holding of training/seminars/workshops, writing of research papers, undertaking more PSDP projects and establishment of technology business incubation center.

vii. DNA analysis for crime investigation, PCR based molecular diagnosis of dengue virus, DNA sequencing and crime

synthesis services, research on infectious diseases like hepatitis and dengue virus, genetic diseases research work and projects on plant biotechnology.

viii. Extension of continental shelf for which case has been submitted to United Nation's Commission on the Limits of Continental Shelf (CLCS), establishment of latest high speed work station for oceanographic and coastal hydro dynamic studies, exploration of natural resources and implementation of projects with State Oceanographic Administration of China.

ix. Facilities/Incubation center on concrete pipes and deep foundations for improvements of concrete properties, development of low cost, energy efficient building products and providing support to academia to technical R&D institute on testing of construction material.

x. Enhance commercialization of new products, processes and technologies.

xi. To establish more laboratories to work on nanotechnology and other high technologies.

xii. Formulation of more standards, interactions with the industry and concerned agencies for enforcements and adoption of standards in the country.

xiii. More patents on invention, publication of research papers, industrial projects and more students intake.

C. Major Challenges:

Ministry of Science & Technology is not getting adequate funding for the Research & Development Activities, due to current financial constraints. The Indicative Budget Ceiling for the Non-Development Expenses of the S&T Organizations has been kept only to cater the obligatory requirements of Pay, Allowances & Pension and a very meager amount is benchmarked for the R&D activities of the S&T organizations, consequently hampering these activities.

Similarly, allocation of funds for PSDP projects has also been cut short. A comprehensive overview of the major projects is being carried out to develop a roadmap for their completion in minimum cost and time for optimum utilization of the available infrastructure, equipment etc. If needed, scope of these projects may also be revised keeping in view the demand of industry and stakeholders.

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
	Outcome 1: Research and knowledge trickledown from developed world					
1.1	Liaison with international organizations for the development of S&T in Pakistan	1,140	2,500	10,000	15,032	14,248
	Outcome 2: Availability of trained science and technology (S&T) manpower					
2.1	Human Resource Development for S&T Sector	13,383	11,616	7,000	7,000	8,000
	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	411,195	314,302	376,470	310,227	297,319
3.2	Infrastructure support to academia and technical R&D institutions in the field of science & technology	1,870,816	2,113,203	2,809,627	2,698,871	2,235,437
3.3	Support to academia and technical R&D Institutions for strengthening and initiating research in the field of Science and Technology	1,538,851	1,707,267	2,264,268	2,301,937	2,201,491

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
4.1	Outcome 4: Promising smooth and efficient working of S&T Sector Formulation/implementation of Policy framework and provision of administrative support services to S&T sector	471,895	807,258	848,966	876,450	590,000
5.1	Outcome 5: Availability of Efficient Technical support for Public & Private Sector Provision of facility/convenience centre for technology development	293,206	284,346	338,965	375,473	310,605
6.1	Outcome 6: Promotion of metrology, standards, testing and quality assurance system Promotion of metrology, Standards, Testing and Quality Assurance System	155,913	156,561	200,610	180,409	179,610
7.1	Outcome 7: Science & Technology For Economic Development through PPP mode Liaison with national organizations/Private Sector for the development of S&T in Pakistan	4,926	6,457	23,277	0	0
Total		4,761,325	5,403,510	6,879,183	6,765,399	5,836,710

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Liaison with international organizations for the development of S&T in Pakistan	Number of Bilateral / international agreements (Active and Non active)	3	13	13	13	15
		Number of joint research projects to be launched		8	10	12	14
		Number of joint visits / Trainings to be attended	7	35	35	35	35
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, PSF	25	25	30	30	30
		Financial support to Societies/Journals/Schools by PSF	5	70	77	90	90
		Number of research initiatives to be undertaken by PSF		25	30	35	40
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	11,133	11,000	12,000	13,000	15,000

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
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	1	0	0	0	0
		Solar Electrification of Buildings	1	0	0	0	0
		Technical Services (tests)/ Calliberations by Pakistan Council of Scientific & Industrial Reasrch (PCSIR)	13,465	26,000	26,500	26,800	27,000
		Number of Feasibility / Technical Reports by PCSIR	52	137	150	155	160
		Clients to be served by PCSIR	11,674	13,279	15,000	15,250	15,300
		Number of Patents to be obtained by PCSIR	18	23	25	26	28
		Number of Processes to be developed by PCSIR	37	224	235	245	250
		Number of Processes to be leased out by PCSIR	22	19	20	21	22
		Industries to be monitord by PCSIR	96	92	100	105	110
		Trainings / Seminars / Workshops by PCSIR	64	101	110	110	112
		Research Papers / Publicatios by PCSIR	156	216	225	230	235
		Short courses being conducted by PCSIR	145	196	216	220	220
		Establishment of New Research Stations by Pakistan Council of Research in Water Resources (PCRWR)	-	7	7	9	10
		Establishment of Laboratories by PCRWR	4	3	19	19	19
Number of Water Supply Schemes to be assessed by PCRWR	10128	2000	0	0	-		
Capacity building of staff of Water supply agencies	2660	500	2000	-	-		

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Research & Development Projects	4	5	7	9	10
6.1	Promotion of metrology, Standards, Testing and Quality Assurance System	Constructors licences to be issued by Pakistan Engineering Council (PEC)	21,478	25,566	27,023	29256	-
		Consultant licences to be issued by PEC	445	588	647	708	-
		Accreditation of Engineering institutions by PEC	242	216	237	258	-
		Accreditation of Labs by Pakistan National Accreditation Council (PNAC)	43	50	54	59	65
		Accreditation of Inspection bodies by PNAC	8	11	14	18	2
		Accreditation of Medical Labs by PNAC	6	8	11	13	16
		Tests / calibrations by National Physical and Standards Laboratory (NPSL)	1,730	1,812	2,081	2200	
		Customers to be served by NPSL	285	263	278	300	
		Trainings to be imparted by NPSL	4	15	20	25	
		Certifications to be issued by NPSL	938	715	787	820	
		Registered Engineers by PEC	11,303	13,844	15,228	16612	
		PCR Diagnostic Tests by CAMB	8,382	6000	6500	7000	
		Forensic Tests by CAMB	649	550	600	650	
		Sequencing Tests by CAMB	6,869	3000	3500	4000	
		Bio Activity Test by CAMB	-	-	-	-	-
		CAMB Agriculture	-	-	-	-	-

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		ERG Test by CAMB	-	-	-	-	-
		Halal Accreditation (PNAC)	-	2	5	9	14
		Certification Bodies (PNAC)	0	4	6	8	10
		Trainings/Courses (PNAC)	4	6	13	20	28

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	2,552,330	2,912,655	3,255,911	3,200,822	3,579,256
A02	Project Pre-Investment Analysis	181,957	72,439	67,021	79,431	62,719
A03	Operating Expenses	451,178	703,074	718,028	768,705	766,560
A04	Employees Retirement Benefits	265,757	321,252	623,477	351,683	678,645
A05	Grants, Subsidies & Write off Loans	1,086,129	1,322,498	2,171,965	2,286,689	704,642
A06	Transfers	24,954	17,894	18,608	19,647	20,289
A09	Physical Assets	61,719	28,418	45	32,149	41
A12	Civil Works	70,550	2	0	2	0
A13	Repairs & Maintenance	66,751	25,278	24,128	26,271	24,558
	Total	4,761,325	5,403,510	6,879,183	6,765,399	5,836,710

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	97
2	Other Expenditure of Scientific and Technological Research Division	98
3	Development Expenditure of Scientific and Technological Research Division	137

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) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
State and Frontier Regions Division						
1	Efficient & effective administration	73,572	73,192	83,919	87,492	91,265
2	Maintenance of law and order and provision of justice.	5,518,800	5,159,871	6,002,425	6,228,278	6,463,904
3	Rehabilitation & repatriation of afghan refugees.	351,376	370,029	403,046	419,701	437,240
4	Maintenance of Ex. Rulers of merged/ acceded states.	3,954	3,938	3,938	3,938	3,938
Federally Administered Tribal Area						
5	Improved governance and delivery of services in Federally Administered Tribal Areas	26,158,924	28,538,406	32,617,518	35,873,506	39,937,846
Total		32,106,626	34,145,436	39,110,846	42,612,915	46,934,193

State and Frontier Regions Division

Strategic Overview

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 Organizational set up in Islamabad and Provinces. For the next financial year 2013-14 Rs.403,046,000/= 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 Ministry of SAFRON.

2. 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 settle/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 road, protection of vital installations, railway.tacts,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 pickets and checking the traffic offenses.

3. 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 Baluchistan in the current financial year 2012-13:-

Proposal for ;creation for 2500 posts of Federal Levies in FATA Is under process.

3,000 posts for Federal Levies Balochistan have been created.

A proposal for creation of 150 posts In Chitral Border Police Is under active' consideration of Finance Division.

The Prime Minister of Pakistan has enhanced the death compensation for Shuhada of Federal Levies and brought at par with the. Police of Khyber Pakhtunkhwa Le Rs.3.00 million.

A sum of Rs.291 million has been allocated for payment of compensation to the bereaved families for Shuhadas of Federal Levies personnel. A revolving funds for Rs./100.00 million has been established.

Federal Levies Force Regulation,2012 and Federal Levies Force (Service) Rules, 2012 has been promulgated.

Provincial Administered Tribal Areas Federal Levies Balochistan Regulation 2012 and Provincial Administered Tribal Areas Balochista n (Service) Rules 2012 has been promulgated.

WJrele is Equipment at a cost of Rs.114.500 million has been procured fqr Federal Levies Free.-

Bullet Proof Jackets/Helmets at a cost of Rs.22.952 million has also been procured for Federal Levies Force stationed at FATA.PATA'of Khyber Pakhtunkhwa.

Procurement for 6,153 SMG Rifles and 264 Pistol to the tune of Rs.162,185,700 Is under process.

3000 posts for Federal Levies Baluchistan have been created and advertized in the press by the H&TAs Department, Government of Baluchistan. Proposal for creation of 2500 new posts for Federal Levies in FATA and 150 posts for Chitral Board Police is under process in Finance Division. The Prime Minister of Pakistan has enhanced death compensation for Shuhada of Federal Levies and brought at par with Police of Khyber Pakhtunkhwa i.e. Rs.3.00 million. Federal Levies Force Regulation, 2012 and Federal Levies Force (Service) Rules, 2012 has been promulgated. Provincial Administered Tribal Areas (PATA) Federal Levies Force Regulation, 2012 and Service Rules, 2012 have been promulgated. Wireless equipment at a cost of Rs.114.500 million and Bullet Proof Jackets/Helmets at a cost of Rs.22.952 million have been procured. Procurement of weapons at a cost of Rs.162.185 million is under 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.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
	Outcome 1: Efficient & effective administration					
1.1	Administration of Main Ministry	73,572	73,192	83,919	87,492	91,265
	Outcome 2: Maintenance of law and order and provision of justice.					
2.1	Management of levies & khasadars	5,518,800	5,159,871	6,002,425	6,228,278	6,463,904
	Outcome 3: Rehabilitation & repatriation of afghan refugees.					
3.1	Establishment & maintenance of afghan refugee camps.	351,376	370,029	403,046	419,701	437,240
	Outcome 4: Maintenance of Ex. Rulers of merged/ acceded states.					
4.1	Allowance for Ex. Rulers of merged/ acceded states.	3,954	3,938	3,938	3,938	3,938
	Total	5,947,702	5,607,030	6,493,328	6,739,409	6,996,347

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
2.1	Management of levies & khasadars	Strength of Khassadars & Levies for maintenance of law & order - FATA in numbers - PATA - Other District - Balochistan	32500	34507	34507	34507	35000
		Number of beneficiaries to be compensated (deceased/injured Federal Levies Personnel's). In numbers.	27	31	32	0	0
		Amount to be distributed for compensation (deceased/injured Federal Levies Personnel's).in million of rupees	Rs.61000000	Rs.80500000	Rs.73500000 Till now	0	0
3.1	Establishment & maintenance of afghan refugee camps.	Provide Basic Health Facilities (No of Individuals)	756000 Target Achieved	837,433	841,900	850000	850000
		Provide Basic Education Facilities (No of Individuals)	74416 Target Achieved	76,040	77,300	75000	75000
		Provide Basic Sanitation Facilities (No of Individuals)	830400 Target Achieved	756,113	757,700	750000	750000
		To provide technical training for Skill Development & Self-Support (No of Students)	660 Target Achieved	750	840	800	800
		No. of afghan refugees to be repatriated	235911	350,000	350,000	200000	200000
		Monitoring & Evaluation of program being carried out by Provincial CARs and 114 NGOs ((in millions)	2	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)	1.9	3.9	3.9	3.9	3.9

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	5,590,442	5,313,473	6,171,473	6,407,513	6,638,839
A03	Operating Expenses	142,888	211,119	240,455	245,455	255,450
A04	Employees Retirement Benefits	1,268	1,200	3,154	3,250	3,500
A05	Grants, Subsidies & Write off Loans	8,885	3,772	3,972	5,912	5,937
A06	Transfers	73,196	8,759	6,679	6,680	7,000
A09	Physical Assets	119,129	40,769	39,131	40,135	50,155
A13	Repairs & Maintenance	11,894	27,938	28,464	30,464	35,466
	Total	5,947,702	5,607,030	6,493,328	6,739,409	6,996,347

Federally Administered Tribal Area

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

Certificate level trainign to students in differnet trades in FATA : 26

Number of primary inspections : 378158

Secondary Education imparted : 70112

University/Colleges Education Imparted : 138026

Education Direction : 462401

Other Special Schools : 415

Diploma and certificate level courses in different technology and trades : 400

Courses in govt. colleges of management sciences, FATA : 1900

Number of animals treated in HOSPITALS AND DISPENSARIES (ANIMAL HUSBANDRY) :1084000

Artificial inseminations in HOSPITALS AND DISPENSARIES (ANIMAL HUSBANDRY) :57000

Vaccination of animal in HOSPITALS AND DISPENSARIES (ANIMAL HUSBANDRY) : 295000

Vaccination of birds in HOSPITALS AND DISPENSARIES (ANIMAL HUSBANDRY) : 1029000

Number of animals treated in VETERNARY CHARGES SUBORDINATES ESTABLISHMENT. 21500

Vaccination of animals in VETERNARY CHARGES SUBORDINATES ESTABLISHMENT. : 21200

Vaccination of birds in VETERNARY CHARGES SUBORDINATES ESTABLISHMENT. : 28000

Area (Acres) of Natural Forest under supervision of Conservator of Forests : 920,037

Number of Fish forms in FATA area : 36

Fish Stocking in Dams : 100,000

Traning parted by Director of Fisheries 100000

Number of indoor patients : 666038

Number of outdoor patients : 2015134

Number of ACD Slides collection for Malaria Services : 84436

Number of PCD Slides collection of Malaria Services : 160129

Number of Hospitals : 32

Number 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 Center : 3

Collection of Mineral Royalty in Pak Rupees : 45100000

FATA Sustainable Development Plan (2006-15)

FATA Sustainable Development plan identifies 124.108 billion requirements (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 Secretariat would be development of the region without financial commitments.

POLICY PRIORITIES 2013-16

Prioritization of governmental policies in FATA is as under:-I. Education, Manpower and Skill Development Services

II. Health Care Services

III. Infrastructure Development services

IV. Food, Agriculture and Livestock development services

V. Administrative and Political Control of FATA and Frontier Region VI. Natural Resource and Energy Development Services

VII. Social Welfare Services

VIII. Restoration of Essential services in FATA at the earliest on their doorsteps - payment of the compensation to be victims of terrorism and militancy.

IX. payment of one time cash grant of Rs. 25,000 per IDP Family, who repatriated to their native villages at earliest.

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
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	13,548,348	4,937,414	5,784,402	6,121,039	6,835,531
5.2	Education, manpower and skill development services	8,079,330	10,322,284	12,483,852	13,552,492	14,761,820
5.3	Food, agriculture and livestock development services	973,515	2,818,193	3,933,269	4,442,044	5,030,563
5.4	Health care services	2,465,493	3,484,733	3,805,813	4,183,092	4,613,860
5.5	Infrastructure development services	971,007	6,512,142	6,241,436	7,148,648	8,202,954
5.6	Natural resource & energy development services	88,940	449,240	307,141	354,596	409,868
5.7	Social welfare services	32,291	14,400	61,605	71,595	83,250
Total		26,158,924	28,538,406	32,617,518	35,873,506	39,937,846

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
5.1	Administrative & Political control of Federally Administered Tribal Areas & Frontier Regions	Small nature DWSS, culverts, pavement of streets & drainage	1000	1100	1150	1200	1240
5.2	Education, manpower and skill development services	Certificate level training to students in deifferent trades in FATA	26	32	34	34	34
		Number of primary inspections	378158	378,158	378,178	378,200	378200
		Secondary Education imparted	70112	70,112	70,132	70,140	70140
		University/ college education imparted	138026	138,036	138,046	138,048	138048
		Education direction	462401	471,646	490,509	490,601	490601
		Other special schools	415	425	435	450	450
		Diploma and certificate level courses in different technology and trades	400	640	700	780	780
		Courses in Government college of management sciences, FATA	1900	2,300	2,450	2,600	2600
		Establishment of Education Facilities	52	50	42	50	50
		Upgradaton of Education Facilities	239	118	165	120	120
		Regularization of Education Facilities	130	95	120	130	130
		Inland scholarships to FATA students	30730	31,255	35,410	35,420	35000
		Mainstreaming of Deni Madaris through introduction of modern education	1	1	1	1	1

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
5.3	Food, agriculture and livestock development services	Number of animals treated in Hospitals and Dispensaries (animal husbandry)	1084000	1,080,000	1,080,000	1,080,000	1,100,000
		Artificial inseminations in Hospitals and Dispensaries (animal husbandry)	57000	57,000	55,000	55,000	55,000
		Vaccination of animals in Hospitals and Dispensaries (animal husbandry)	295000	296,000	280,000	280,000	280,000
		Vaccination of birds in Hospitals and Dispensaries (animal husbandry)	1029000	1,030,000	1,025,000	1,025,000	1,025,500
		Number of animals treated in Veterinary Charges Subordinate Establishment.	21500	21,500	22,500	22,500	22,500
		Vaccination of animals in Veterinary Charges Subordinate Establishment.	21200	21,200	21,700	21,700	21,700
		Vaccination of birds in Veterinary Charges Subordinate Establishment.	28000	28,000	29,000	29,000	30,000
		Area (acres) of natural forest under supervision of conservator of forests	924053	944,053	964,053	983,060	983,100
		Number of fish farms in FATA area	36	0	0	0	0
		Fish Stocking in dams	100000	0	0	0	0
		Training parted by director of fisheries	350	0	0	0	0
Construction of new irrigation infrastructure (channels, dugwells, small dams, protection bands, water storage reservoir)	294	319	327	395	395		

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Rehabilitaion of existing facilities (channels)	69	105	112	118	120
		Land reclamation (Acres)	3337	2,000	2,500	3,000	3,000
		Farm service centres (Nos)	1	5	5	8	8
		Orchard Development (Acres)	813	1,500	1,800	2,000	2,000
		Off-season vegetable and new initiatives (Kanal)	340	1,200	1,500	1,800	1,800
		Inland scholarships (Nos)	Target not achieved	136	136	136	135
		Establishment of Nursery (Acre)	1	1	1	1	1
		Purchase of Silk Seed (Packets)	130	130	130	130	130
5.4	Health care services	Number indoor patients	34691	732,691	745,000	767,000	767,500
		Number of outdoor patients	1,919,434	2,216,647	2,324,000	2,400,000	2,500,000
		Number of ACD slides collection for malaria services	84,436	92,880	93,900	94,800	94,900
		Number of PCD slides collection for malaria services	160,129	176,141	179,000	183,000	183,500
		Number of Hospitals	32	32	32	32	32
		Numbers of BHUs	173	173	173	173	175
		Number of dispensaries	425	425	425	425	425
		Number of TB clinics	34	33	33	33	33
		Number of RHCs	8	8	8	8	8

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Number of MCHs	72	72	72	72	72
		Number of CHCs	162	162	162	162	165
		Number of sub health centres	4	3	3	3	3
		Number of leprosy centres	3	3	3	3	3
		Establishment of Health Facilities	43	20	25	30	30
		Upgradaton of Health Facilities	41	30	40	50	50
		Inland scholarships to FATA students	694	724	724	724	725
		Preventive health care	54250	77,524	78,400	79,000	80,000
		Feaibility study and detailed designing	0	1	1	1	1
		Construction of New Facilities	43	0	0	0	0
		Rehabilitaion of existing facilities	22	0	0	0	0
5.5	Infrastructure development services	Feaibility study and detailed designing	0	88	100	108	110
		Construction of new roads	334	420	512	550	550
		Improvement and widening of roads	79	89	97	109	110
		Rehabilitaion of roads (length)	-	8,600	8,900	9,000	9000
		Construction of bridges	-	175	180	190	190
		Provision of office building facilities	11	12	14	15	16

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Provision of Residential buildings		3	3	3	3
5.6	Natural resource & energy development services	Collection of mineral royalty in Pkr	45,100,000	41,820,000	44,280,000	45,610,000	45,800,000
		Number of irrigation scheme projects	68	73	78	85	85
		Number of Hydel power projects	4	5	6	8	8
		Number of M & R projects	12	13	14	16	18

Budget by Inputs (Object Classification)

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary)	Original Budget	Medium Term Budget Estimates		
		2011-12	2012-13	2013-14	2014-15	2015-16
A01	Employee Related Expenses	12,217,812	10,836,870	11,993,455	13,000,000	14,000,000
A03	Operating Expenses	13,087,598	16,827,798	19,642,054	21,852,910	24,877,292
A04	Employees Retirement Benefits	255,435	3	3	3	3
A05	Grants, Subsidies & Write off Loans	230,343	555,431	624,287	648,818	674,220
A06	Transfers	72,806	2,450	3,809	3,959	4,114
A09	Physical Assets	4,988	12,232	12,173	12,651	13,147
A13	Repairs & Maintenance	289,942	303,622	341,737	355,165	369,070
	Total	26,158,924	28,538,406	32,617,518	35,873,506	39,937,846

Demands for Grants

The MINISTRY OF STATE AND FRONTIER REGIONS has 6 Demand(s) in total:

S. #	Description	Demand Numbers
1	States and Frontier Regions Division	99
2	Frontier Regions	100
3	Federally Administered Tribal Areas	101
4	Maintenance Allowances to Ex-Rulers	102
5	Afghan Refugees	103
6	Development Expenditure of Federally Administered Tribal Areas	138

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) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Administration / management and coordination	99,502	103,712	131,673	138,863	146,609
2	To introduce and improve cotton standardization systems	75,414	66,692	182,692	192,666	203,411
3	To take Suitable measure to improve competitiveness of textile industry	107,319	147,675	311,095	101,333	124,198
4	Improve competitiveness of Pakistani textile products to increase exports	15,526	15,000	38,340	0	0
Total		297,761	333,079	663,800	432,862	474,218

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-2012

1. The Textiles policy (2009-14) envisages the financing plan for infrastructural and human resource development in the Textile Sector. Under the said approved policy by the Cabinet the Ministry of Textile Industry plans to train a total of 500,000 work force in the next three years in various skills of the textile sector.
2. The Ministry also plans to set up a "Weaving City" in order to organize & process loom sector. This would also add to the variety of exports from Pakistan and garner better forex earning of this sector.
3. Establishment of a "Model Cotton Trading House".
4. Establishment of modern combined effluent treatment plant in Khurrianwala, Faisalabad. This would facilitate 38 textile processing units for environmental compliance.
5. Establishment of product development centers and testing laboratories.
6. Textile Pakistan, an exhibition of the made-ups and various outputs of the Textile Industry of Pakistan is planned to be held in 2014.
7. Establishment of 1st Cotton Ginning Institute.
8. Completion of Pakistan textile city limited.
9. Establishment of Pak-Korea Garment Technology Institute, Karachi.
10. Establishment of Gramnants Cities at Lahore, Faisalabad and Karachi.

Major portion of the development budget is spent on infrastructural development so that more and more facilities may be provided to those small and medium business which are promoting value addition in the Textile Sector. Faisalabad Garment City and Lahore Garment City are two fine examples of the same, both of which are now near completion and the former

has already started functioning. Both these projects are to provide small and medium textile business with the infrastructural support to work under one roof with all basic and state of the art facilities.

PTCL is being established in Port Qasim Authority area. KR to provide developed industrial plots for setting up textile units. A Project namely Providing and Laying of 48" Dia Water Pipeline for PTCL, KR has been undertaken at the cost of Rs. 636 million to be funded at 50:50 by Government of Pakistan & Government of Sindh. The revised cost of the project is Rs.1547 million. This project is being executed by KW & SB.

Pak-Korea Garment Technology Institute, Karachi has been established with the financial and technical assistance of Korean International Co-operation Agency (KOICA). This institute will impart training in the fields of garment technology, knitwear technology, apparel marketing, line supervisor, sewing machine operator and maintenance.

The "Export Development Plan Implementation Unit" (EDPIU) of this Ministry has held 9 seminars on product innovation in textile made-ups. In addition to this, EDPIU also trained 460 workers in various textile skills in collaboration with International Labor Organization and also implemented and monitored the Stitching Machine operators training (SMOT) I & II.

MAJOR CHALLENGES

- Insufficient allocation of funds remained a big hindrance in the completion of development activities of
- International economic downturn remained a factor of low demand for exports from Pakistan.
- Energy shortage was also an impediment and Textile Industry was operating on 60-70% capacity, which has based the industry from expansion.

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				Rs. '000		
				2013-14	2014-15	2015-16
Outcome 1: Administration / management and coordination						
1.1	Administration / Management and Coordination	99,502	103,712	131,673	138,863	146,609
Outcome 2: To introduce and improve cotton standardization systems						
2.1	Ensure Instrumental Grading of Cotton	75,414	66,692	182,692	192,666	203,411
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.	107,319	147,675	311,095	101,333	124,198
Outcome 4: Improve competitiveness of Pakistani textile products to increase exports						
4.1	Maintaining technical information and data bank of Textile product manufactures	685	0	0	0	0
4.2	Implementation of export plan	14,841	15,000	38,340	0	0
Total		297,761	333,079	663,800	432,862	474,218

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
2.1	Ensure Instrumental Grading of Cotton	Number of cotton bales to be graded and standardized	nil	4,000,000	4,600,000	4900000	5200000
		Number of trainees in cotton selectors training	116	250	300	350	400
		Number of samples to be tested in Pakistan Cotton Standard Institute (PCSI) Lab.	21816	40,000	47,500	55600	60000
		Preparation of Standard Boxes	2000	2,700	3,600	4200	4700
3.1	To Provide data bank and technical information to Government as well as Textile manufacturers.	Amount of Textile Cess to be collected	10846531		11,000,000	11,050,000	11,100,000
		Textile cities under development	0	1	1	1	1
		Garment cities under development	2	3	3	1	1
		Number of students in National Textile University	2200	3,000	3,000	2,214	2,235
		Completion of Pak Korea Garment Technology Training Institute	completed	by 2013-14	by 2014-15	by 2015-16	
		Students to trained in Pak Korea Garment Technology Training Institute	21	200	300	400	
		Courses to be offered in Pak Korea Garment Technology Training Institute	5	5	5	5	

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	59,833	79,811	111,011	96,057	101,415
A03	Operating Expenses	58,782	75,247	81,657	67,520	71,286
A04	Employees Retirement Benefits	593	1,001	2,001	2,110	2,228
A05	Grants, Subsidies & Write off Loans	65,012	68,475	197,993	208,803	220,450
A06	Transfers	718	1,500	1,650	1,529	1,614
A09	Physical Assets	397	2,048	2,913	3,067	3,238
A12	Civil Works	87,236	102,001	262,421	50,000	70,000
A13	Repairs & Maintenance	25,190	2,996	4,154	3,776	3,987
Total		297,761	333,079	663,800	432,862	474,218

Demands for Grants

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

S. #	Description	Demand Numbers
1	Textile Industry Division	104
2	Development Expenditure of Textile Industry Division	139

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) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Availability of cheap electricity and irrigation water to the population of Pakistan for the socio economic uplift of the country	27,055,633	45,620,337	56,845,210	77,090,541	100,118,061
Total		27,055,633	45,620,337	56,845,210	77,090,541	100,118,061

Strategic Overview

During the financial year 2012-13, an integrated water resources management approach with equity, efficiency, participatory decision making, sustainability and accountability has been adopted to address the water sector issues. Main focus area of the strategy was to reduce the throwforward of on-going development projects. Maximum resources were allocated to complete the projects near completion so that timely benefits can be achieved. Secondly, priority for investments in the water sector was given to achieve additional water storages.

Main water sector public, private and foreign investments areas are:

- Augmentation of surface water resources by construction of water storage small/medium dams.
- Conservation measures (lining of irrigation channels, modernization/rehabilitation of irrigation system, lining of watercourses and Efficiency enhancement by rehabilitation & better operation of existing system.
- Protection of infrastructure from onslaught of floods and waterlogging & Salinity.

WATER SECTOR MAIN PROGRAMS DURING (2012-13)

Substantial completion (phase-I) of Kachhi Canal in Balochistan & Rainee Canal Sindh for irrigating 64 .200 million acres.

Operational of Mangla Dam Raising Project for additional storage of 2.9 MAF and additional power generation of 644 GWh.

Completion of Satpara Dam in Gilgat Biltistan for irrigation of 15,536 acres of agriculture land and 17.3 MW power generations.

Substantial completion of Gomal Zam Dam Project for irrigation of 163,100 acres of agriculture land & 17.4 MW power generations.

Lining of irrigation channels in Punjab, Sindh and Khyber Pukhtoonkhwa.
Improvement of existing irrigating system in Punjab, Sindh, K P.K & Balochistan.

Construction of new Small/medium dam in all over Pakistan (Mangla, Satpara, Gomal, Darwat, Nai Gaj, Kurram Tangi & Naulong dams).

Construction of new small/delay action dams, improvement of existing irrigation system & flood schemes in Balochistan.
Track implementation of RBOD-I, II & III Projects to protect and reclaim acres of irrigated land remained continue.

Programme for 2013-14

The thrust area during the fiscal year 2013-14 is completion of on-going mega projects on fast track basis and initiation of construction works on priority small/medium dams in Pakistan to overcome water scarcity. Sustainable land and water resources development/management has been assigned high priority in the preparation of next water sector's development programme.

The Proposed water sector budget allocation is for completion of on-going projects (related to dams, canals, drainage & improvement of existing irrigation system). Allocation of water sector in PSDP 2013-14 will be utilized for Medium Dams (Mangla, Gomal Zam, Satpar, Naulong & Kurram Tangi), Small dams (Nai Gaj, Darawat, Ghabir, Mohra Shera & Mujhid etc), canals (Phase-I of Rainee & Kachhi), RBOD-I, II & III. Lining of Irrigation Channels (Punjab, Sindh & KPK) Rehab. /improvement of existing Irrigation System, Emergent Flood schemes and Construction of Check/delay action dams & other small dams).

ELECTRIC POWER DEVELOPMENT PROGRAMME.

WAPDA, since its inception, is constantly endeavoring to explore and utilize the Water and Power potentials of the country and is intended in Development of its energy resources to attain the required level of electricity generation to meet projected demand under vision 2025 through its Hydel Power Development and Rehabilitation of existing Plants.

Keeping this in view, WAPDA is vigorously striving to enhance and strengthen the Power Generation by harnessing more Hydel resources because it is cheapest source to produce electricity under a green power option.

Allai Khwar Hydropower Project, Rehabilitation of Jabban Hydropower Project, Jinnah Hydropower Project and Dubair Khwar Hydropower Project will be completed during 2012-13 and will contribute 369 MW to the National Grid System.

Projects with Generation Capacity (MW) and with Date of Completion

Allai Khwar HP, 121, March, 2013
 Rehabilitation of Jabban HPP, 22, May, 2013
 Jinnah HP, 96, June, 2013
 Dubair Khwar HPP, 130, June, 2013

The objective of Hydel development projects is to facilitate a sustainable expansion of Pakistan's electricity generation capacity and would also support strengthening of WAPDA in the preparation of future hydropower projects and build its capacity in harnessing Pakistan's vast hydropower potential.

Based on the genuine requirement and evaluation of the requirement of funds of the Power Development Projects, WAPDA has formulated the PSDP 2013-2014 for an amount of Rs.59,290 Million under self Financing (Local Component of Rs.31,028 Million + Foreign Loan Component of Rs. 28,262 Million) and Rs.80,095 Million (LCC + FCC) under ADP (Financing by GOP).. Thus the total size of PSDP/ADP 2013-2014 is Rs.139,385 Million including Foreign Loan Component of Rs.28,462 Million. Moreover to enhance and strengthen the Power Generation by harnessing more Hydel Power in the system, focused monitoring on the following Hydropower Projects under construction is being done which will be completed in future and would be able to produce the sustainable electricity approximately to the extent as indicated against each.

Projects with Generation Capacity (MW) and with Date of Completion

- 1) Golen Gol Hydro Power Project, 106 , 2015
- 2) Keyai Khwar Hydro Power Project, 122, 2015
- 3) Neelum Jhelum Hydro Power Project, 969, 2016
- 4) Tarbela 4th Extension Hydro Power, 1410, 2017
- 5) Construction of Diamer Basha Dam, 4500, 2021
- 6) Harpo Hydro Power Project (Stage- I), 33, 2017
- 7) Dasu Hydro Power Project
- 8) Diamer Basha Dam is completed, 11,460

Following projects are under Feasibility Studies, Detailed Engineering and Designing stage which would be commenced in next decade in phases subject to availability of resources for the construction of the Project.

Projects with Generation Capacity (MW) and with Date of Completion

- 1) Bunji Hydro Power Project, 7100
- 2) Phandar Hydro Power Project, 80

- 3) Chor Nallah Hydro Power Project (PPP), 621
- 4) Spat Gah Hydro Power Project (PPP), 567
- 5) Basho Hydro Power Project, 28
- 6) Kohala Hydro Power Project, 1100
- 7) Pattan Hydro Power Project, 2800
- 8) Dudhnial Hydro Power Project, 960
- 9) Trappi Hydro Power Project, 32
- 10) Thakot Hydro Power Project, 2800

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
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.	134,033	144,669	159,642	185,252	364,878
1.2	Water resource monitoring and management / flood mitigation	412,163	21,242,648	33,404,915	35,027,879	18,716,832
1.3	Alternative energy development support services	64,607	93,273	92,381	98,381	104,381
1.4	Research & development / capacity building	811,820	1,404,747	598,893	1,108,989	1,565,000
1.5	Water and hydro power infrastructure development	25,633,010	22,735,000	22,589,379	40,670,040	79,366,970
1.6	Subsidies	0	0	0	0	0
Total		27,055,633	45,620,337	56,845,210	77,090,541	100,118,061

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Admin support / Policy development and approval / technical support.	Timeliness in documentation	80%	100%	100%	100%	100%
		Reduction in load shedding	20%	70%	80%	80%	80%
1.2	Water resource monitoring and management / flood mitigation	Timely issuance of flood warning	100%	100%	100%	100%	100%
		Reduction in flood related damage	100%	70%	75%	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%	100%
		Facilitation and Coordination of alternative energy projects	100%	100%	100%	100%	100%
1.4	Research & development / capacity building	Number of research studies to be completed	-	14	15	15	15
		Number of new research studies to be started	-	19	21	22	20
		Number of seminars / symposium	13	10	11	12	12
		Number of trainings to be conducted (capacity building)	4	13	15	17	17
1.5	Water and hydro power infrastructure development	Number of small dams to be started	2	15	22	25	25
		Number of small dams to be completed	1	10	15	15	15
		Number of medium dams to be started	0	4	2	3	3
		Number of large dams to be started	0	3	2	2	2
		Increase in water storage capacity (Million Acre Feet)	2.963(MAF)	1.14	0.12	0.54	0.50
		Total water storage capacity (Million Acre Feet)	14,299(Live Storage)	17.44	17.56	18.1	18.1

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	123,198	136,754	156,507	165,000	195,000
A02	Project Pre-Investment Analysis	0	200	1	0	0
A03	Operating Expenses	225,631	153,529	110,689	150,000	173,000
A04	Employees Retirement Benefits	499	400	750	1,500	1,600
A05	Grants, Subsidies & Write off Loans	26,686,286	45,322,318	56,570,397	76,763,041	99,735,961
A06	Transfers	2,109	2,051	2,132	3,000	3,500
A09	Physical Assets	180	759	228	0	0
A12	Civil Works	10,320	0	0	0	0
A13	Repairs & Maintenance	7,410	4,326	4,506	8,000	9,000
Total		27,055,633	45,620,337	56,845,210	77,090,541	100,118,061

Demands for Grants

The MINISTRY OF WATER AND POWER has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Water and Power Division	105
2	Development Expenditure of Water and Power Division	140

40

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) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
National Assembly Secretariat						
1	Effective promulgation of constitutional frame work	1,014,578	2,073,556	2,445,194	2,566,325	2,696,124
Senate Secretariat						
2	Effective promulgation of constitutional frame work	1,014,577	1,206,884	1,356,465	1,420,555	1,488,858
Total		2,029,155	3,280,440	3,801,659	3,986,880	4,184,982

National Assembly Secretariat

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Effective promulgation of constitutional frame work						
1.1	Constitution, review and amendment of legislative frame work and any strategic policy related matters of the country.	589,468	1,048,324	1,300,482	1,311,168	1,582,036
1.2	Administrative support services to legislature (National Assembly)	425,110	1,025,232	1,144,712	1,255,157	1,114,088
Total		1,014,578	2,073,556	2,445,194	2,566,325	2,696,124

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Constitution, review and amendment of legislative frame work and any strategic policy related matters of the country.	Timely coordination with the stakeholders (percentage)		100%	100%	100%	100%

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	658,189	1,199,569	1,353,288	1,369,417	1,383,716
A03	Operating Expenses	318,697	756,753	967,814	1,067,591	1,177,345
A04	Employees Retirement Benefits	379	4,001	6,411	7,072	7,799
A05	Grants, Subsidies & Write off Loans	10,164	75,416	75,416	75,622	75,849
A06	Transfers	10,345	7,200	7,400	8,163	9,002
A09	Physical Assets	2,308	13,508	16,408	18,100	19,960
A13	Repairs & Maintenance	14,496	17,109	18,457	20,360	22,453
Total		1,014,578	2,073,556	2,445,194	2,566,325	2,696,124

Senate Secretariat

Strategic Overview

The Senate of Pakistan has become a stabilizing factor of the Federation with the continuity of the democratic dispensation. In sync with the best parliamentary traditions and norms, Senate played a laudable role to strengthen democracy in the country and 20th Amendment in the constitution was passed to ensure the supremacy of democratic values, sovereignty of the Parliament and realization of the aspirations of people of Pakistan. At the same time very important national issues were discussed threadbare during the individual and joint sittings of the parliament.

The Senate Finance Committee in its meeting held on 19th of April 2013, approved Revised Budget Estimates of Rs.1,206,884,000/- for the financial year 2012-2013 and Budget Estimates of Rs.1,356,465,000/- for the financial year 2013-2014.

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) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
				Outcome 2: Effective promulgation of constitutional frame work			
2.1	Constitutional and legislative framework review and strategic policy related matters of the country.	589,467	514,525	584,538	616,055	634,358	
2.2	Administrative support services to legislature (Senate)	425,110	692,359	771,927	804,500	854,500	
Total		1,014,577	1,206,884	1,356,465	1,420,555	1,488,858	

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
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	110

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
A01	Employee Related Expenses	658,189	686,540	800,039	834,029	860,516	
A03	Operating Expenses	318,697	421,392	461,541	482,642	521,118	
A04	Employees Retirement Benefits	379	311	4,353	4,741	4,956	
A05	Grants, Subsidies & Write off Loans	10,164	39,707	39,707	40,762	39,860	
A06	Transfers	10,345	14,500	14,500	15,345	17,197	
A09	Physical Assets	2,307	29,138	21,038	24,247	26,126	
A12	Civil Works	0	2	2	2	2	
A13	Repairs & Maintenance	14,496	15,294	15,285	18,787	19,083	
Total		1,014,577	1,206,884	1,356,465	1,420,555	1,488,858	

Demands for Grants

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

S. #	Description	Demand Numbers
1	National Assembly	77
2	The Senate	78

Executive Authority

Wafaqi Mohtasib Secretariat

Principal Accounting Officer(s)

Wafaqi Mohtasib

Goal(s)

Wafaqi Mohtasib Secretariat

To promote standard of governance, accountability and efficiency through administrative justice.

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Redress / eradicate mal-administration from Federal Govt. Agencies	259,742	299,544	335,002	349,530	364,898
Total		259,742	299,544	335,002	349,530	364,898

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2011-12**

The Office of Wafaqi Mohtasib (Ombudsman)'s established in 1983, is an institution which enforces and ensures administrative accountability. It diagnoses, investigates, redresses any injustice done to a person through maladministration on the part of Federal Agency of Federal Government Official. Thus the role of Wafaqi Mohtasib becomes crucial for such strata of society that cannot afford to seek remedies through the formal courts systems, especially in a situation where the rate of literacy is low and formal judicial system is expensive.

2. The no. of cases registered and their disposal in the year 2011-12 is as follows:

- a. Year 2011-12
- b. Received 32839
- c. Disposal in timeline 0
- d. Disposal in timeline 0%
- e. Admitted 28863
- f. Total Workload 28863
- g. Total Disposal -
- h. Disposal -

MAJOR CHALLENGES

The Post of Wafaqi Mohtasib remained vacant from 28th October, 2010 to 11th December 2012. Therefore number of complaints is constantly piling up for finalization and issuance of orders. Further due to non availability of the Wafaqi Mohtasib no new appointments/extension in contracts of the existing Advisors/Consultants could be made. Therefore, workload is increasing with the passage of time. Also no policy guidelines could be given to the agencies for curbing of complaints at ab initio in the Government Agencies and speedy disposal of complaints.

FUTURE POLICY PRIORITIES

The Office Wafaqi Mohtasib Secretariat is established to redress grievances of the complainants and ensuring of administrative accountability, therefore its future policy guidelines are:

- Promotion of high standards of efficiency, governance and accountability through administrative justice.
- Redress public grievances arising out of maladministration in a fair, prompt and transparent manner.
- Accessibility, Promptness, Fairness, Confidentiality, Effectiveness.

Budget by Outputs (Service Delivery)

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

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
Outcome 1: Redress / eradicate mal-administration from Federal Govt. Agencies						
1.1	Diagnosis, investigation, redressal and rectification of any injustice done through mal-administration.	259,742	299,544	335,002	349,530	364,898
Total		259,742	299,544	335,002	349,530	364,898

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Diagnosis, investigation, redressal and rectification of any injustice done through mal-administration.	Disposal of complaints per Investigation Officer per month	40	40	40	40	40
		Percentage of cases disposed off on time (90 days)		70%	70%	70%	70%
		Percentage of decided cases implemented	33.39%	75%	75%	75%	75%
		Number of Research / analysis / study reports.		5	5	0	5

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	194,386	210,952	247,056	257,770	269,105
A03	Operating Expenses	55,760	77,689	77,873	81,250	84,822
A04	Employees Retirement Benefits	405	686	3,968	4,140	4,322
A05	Grants, Subsidies & Write off Loans	0	558	558	582	607
A06	Transfers	112	289	587	612	639
A09	Physical Assets	4,795	3,753	55	58	59
A13	Repairs & Maintenance	4,284	5,617	4,905	5,118	5,344
Total		259,742	299,544	335,002	349,530	364,898

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

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Increased sense of accountability in the tax collection departments of the government.	89,281	100,460	116,597	122,089	127,941
Total		89,281	100,460	116,597	122,089	127,941

Strategic Overview

Objectives:

Promote good governance in Revenue Division/FBR and its attached Departments by redressing tax payers' grievances against maladministration of Tax functionaries.

2. Complementing FBR in improving efficiency of Tax administration for optimizing revenue.

SIGNIFICANT ACHIEVEMENT DURING 2011-2012

2011

1390 Complaints were received

1402 Complaints were decided

760 recommendations were got implemented

1207 or 86% complaints were decided in favour of Taxpayers and 195 complaints were rejected.

181,880 refund cases involving systemic were decided under suo moto jurisdiction of FTO.

60 days were taken on average for the disposal of a complaint.

Rs.1 billion are being added to customs revenue every month due to diversion of smuggling-prone.

2012

1689 Complaints were received

1597 Complaints were decided

1420 recommendation were got implemented

1414 or 88.54% complaints were decided in favour of Taxpayers and 183 complaints were rejected.

231,250 refund cases involving systemic were decided under suo moto jurisdiction of FTO.

48 days were taken on average for the disposal of a complaint.

Major Challenges.

1. Fast increasing workload.

2. Acute Budgetary Constraints.

3. Limited outreach to the marginalized and underprivileged tax payers.

4. Scarcity of Regional Offices.

5. Shortage of qualified staff possessing requisite level of professional expertise and integrity.
6. Low capacity building in investigative skills.

Future policy Priorities

1. Computerization and digitization of 10years record;
2. Operationalization of 09 regional offices at major business cities including Peshawar for facilitation of tax payers.
3. Creating public awareness through electronic and print media regarding speedy and inexpensive the services being provided by Federal Tax Ombudsman to aggrieved tax payers.
4. Curtailment of processing time of tax payers Complaints.
5. Elimination of diagnosed systemic issues of tax maladministration.

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) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
Outcome 1: Increased sense of accountability in the tax collection departments of the government.						
1.1	Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administrating tax laws.	89,281	100,460	116,597	122,089	127,941
Total		89,281	100,460	116,597	122,089	127,941

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 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administrating tax laws.	Reduction in pendency (Percentage of total cases)	86%	90%	92%	95%	100%
		Percentage of decided cases implemented	62%	80%	85%	90%	100%
		Number of Geographical locations where service will be provided	5	13	13	13	13
		Number of major studies regarding public grievances pertaining to taxation					

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	43,581	60,056	73,223	76,675	80,473
A03	Operating Expenses	43,347	37,942	40,709	42,626	44,617
A04	Employees Retirement Benefits	388	155	505	529	554
A06	Transfers	418	518	461	482	504
A09	Physical Assets	13	389	289	300	311
A12	Civil Works	25	0	0	0	0
A13	Repairs & Maintenance	1,509	1,400	1,410	1,477	1,482
	Total	89,281	100,460	116,597	122,089	127,941

Demands for Grants

The FEDERAL TAX OMBUDSMAN SECRETARIAT has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Federal Tax Ombudsman	Charged