

**GOVERNMENT OF PAKISTAN
PLANNING COMMISSION**



64
66

130

SCHEMES APPROVED

**BY THE
EXECUTIVE COMMITTEE OF THE
NATIONAL ECONOMIC COUNCIL
AND
CENTRAL DEVELOPMENT WORKING PARTY**

(1ST APRIL, 2001 TO 31ST MARCH, 2002)

APRIL, 2002

GOVERNMENT OF PAKISTAN
PLANNING COMMISSION

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(1ST APRIL, 2001 TO 31ST MARCH, 2002)

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SECRET

GOVERNMENT OF PAKISTAN
PLANNING & DEVELOPMENT DIVISION

SUMMARY FOR THE NATIONAL ECONOMIC COUNCIL

SUBJECT: SCHEMES APPROVED BY THE EXECUTIVE COMMITTEE OF THE NATIONAL ECONOMIC COUNCIL/CENTRAL DEVELOPMENT WORKING PARTY FROM 1ST APRIL, 2001 TO 31ST MARCH, 2002.

A list of schemes approved by the Executive Committee of the National Economic Council and Central Development Working Party during the period from 1st April, 2001 to 31st March, 2002 is enclosed.

2. Part "A" gives the particulars of each scheme approved by the Executive Committee of the National Economic Council alongwith brief description and the specific decision of the ECNEC. Part "B" gives similar information in respect of the schemes approved by the Central Development Working Party.

3. The Summary is submitted to the National Economic Council in Compliance with Paragraph 20 of the Procedure for Preparation and Approval of Development Schemes.

DR. MUTAWAKKIL KAZI
Secretary

Islamabad, the April, 2002.

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PART "A"

LIST OF SCHEMES APPROVED BY THE ECNEC DURING THE PERIOD FROM 1ST APRIL 2001 TO 31ST MARCH, 2002.

(Rs. In Million)

Sl. No.	Name of the Scheme	Sponsoring Authority	Total Cost	F.E.C	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8

AGRICULTURE & FOOD SECTOR

Federal

1.	Strengthening of Veterinary Services for Livestock control in Pakistan, Eradication of Rinderpest.	Food & Agri. & Livestock Division	873.589	705.967	28-11-2000	03-05-2001	5
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EDUCATION SECTOR

Federal

1	Middle School Project for Balochistan NWFP and Sindh ADB Loan 1278	Education Division	2567.925	1991.954	13-01-2001	31-08-2001	6
2	Establishment of Karakorum University Gilgit, Phase-I	-do-	400.827	-	03-02-2001	31-08-2001	7
3.	Strengthening Academic and Research Facilities at Quaid-e-Azam University Islamabad.	-do-	625.783	-	28-02-2001	31-08-2001	8
4	Promotion of Primary Education for Girl in NWP, Phase-II.	-do-	432.76	388.53	31-07-2001	28-02-2002	9

ENVIRONMENT SECTOR

Punjab

1	Garbage Collection and Disposal project for improvement of environmental Condition in Rawalpindi.	Govt. of the Punjab	311.31	259.67	14-0-1-2000	03-05-2001	10
2	Kasur Tannery Pollution Control Project.	-do-	424.476	125.750	19-09-2000	28-02-2002	11

							(Rs. In Million)	
Sl. No.	Name of the Scheme	Sponsoring Authority	Total Cost	F.E.C	Date of Receipt	Date of Approval	Page No.	
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ENERGY SECTOR

Federal

1	Const. Of 4 MW Hydel Project at Jaglot Gah.	KA & NA Division	290.285	77.800	17-08-2000	16-04-2001	12
2	KESC W Bin Qasim Thermal Power Station Extension Project Unit 6& associated 220 KV Transmission Facilities.	W & P Division	13964.00	7667.00	31-03-2000	03-05-2001	13
3	Umbrella project of Development of New Discoveries (July 2000to June 2001).	Pet & N. R. Division	1463.93	1191.77	13-12-2000	03-05-2001	14
4	Dhakni Expansion Project.	-do-	1056.082	630.652	27-03-2001	28-02-2002	15
5	Lube Refinery Revamp Project	-do-	962.00	430.00	25-09-2001	28-02-2002	16
6	Neelum Jehlum Hydro Electric Project	W & P Division	84502.26	46667.7	18-06-2001	28-02-2002	17

HEALTH SECTOR

Federal

1.	Malaria Control Programme.	Health Division	253.35	-	07-10-2000	16-04-2001	18
2	Upgradation and Renovation of FGSH, Islamabad.	-do-	285.163	-	30-01-2001	03-05-2001	21
3	Improvement of Nutrition through Primary Health Care & Nutrition Education Public Awareness SAP-II	-do-	302.720	-	13-3-2001	28-02-2002	22

Punjab

1	Punjab Aids Prevention and Control Programme	Govt. of the Punjab	233.630	-	12-01-2001	03-05-2001	23
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(Rs. In Million)

Federal

INFORMATION TECHNOLOGY SECTOR

1	Establishment of Virtual University.	S & T Division	1000.00	-	03-02-2001	03-05-2001	24
2	Installation & Commissioning of NTC Multi Services Data Network.	I T & Tele. Communication Division	327.01	-	30-03-2001	03-05-2001	25
3	Educational Intranet	I T & Tele-Com. Division	333.318	-	23-07-2001	28-02-2002	26
4	Machine Readable Passport Machine Readable Visas Automated Border Control	Interior Division	2830.925	1348.18	19-11-2001	28-02-2002	27

PHYSICAL PLANNING & HOUSING SECTOR

Federal

1	Const. Of P.M. Secretariat, Islamabad.	Interior Division	647.421	-	18-10-95	16-04-2001	28
2	Development & Upgradation of Model Village Human, Islamabad.	-do-	349.222	-	23-04-2001	31-08-2001	29
3	Construction of National Police Academy in Sector H-11, Islamabad	-do-	362.372	-	05-05-2001	28-02-2002	30
4	Improvement of Forensic Science facilitates for police in Pakistan	-do-	1292.45	52.00	01-01-2002	28-02-2002	32
5	Provision of Transport for the Investigation Wing of Police	-do-	1543.51	-	10-11-2001	28-02-2002	34
6	Water Distribution for Rawalpindi Cantonment from Khanpur sources.	Defence Division	510.31	-	06-07-2001	28-02-2002	35

(Rs. In Million)

Sl. No.	Name of the Scheme	Sponsoring Authority	Total Cost	F.E.C	Date of Receipt	Date of Approval	Page No.
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Punjab

1	Project for Retrieval of Sewerage & Drainage System at Lahore city.	Govt. of the Punjab	789.823	689.823	31-08-2001	28-02-2002	36
2	Urban Water Supply Sanitation Project Phase-I Rawalpindi.	-do-	4136.18	3490.92	03-01-2002	28-02-2002	37

Sindh

1	Water Loss Reduction & System Strengthening Project Karachi.	Govt. of Sindh	1192.00	-	06-11-2000	16-04-2001	38
2	Greater Karachi Water Supply Project for Additional 100 GD Water Phase-V, Part-II (K-II).	Govt. of Sindh	6103.00	-	07-11-2000	16-04-2001	40

NWFP

1	NWFP Urban Development Project	Govt. of NWFP	1650.00	1150.00	20-20-2000	28-02-2002	42
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*PUBLIC ADMN SECTOR**Federal*

1	Modernization of Custom Administration	CBR	261.00	162.00	16-05-2001	28-02-2002	43
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NWFP

1	NWFP Essential Institute Reform Operationalization Programme.	Govt. of NWFP	335.721	289.295	26-08-2000	03-05-2001	44
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(Rs. In Million)

Sl. No.	Name of the Scheme	Sponsoring Authority	Total Cost	F.E.C	Date of Receipt	Date of Approval	Page No.
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R D L P SECTOR**Federal**

1	ADB Assisted Farm to Market Road Project Phase-II	Env. LG & RD Division	4703.925	1678.954	21-09-2000	31-08-2001	45
2	South FATA Development Project.	KA & NA Division	1136.668	892.027	18-09-2000	31-08-2001	46
3	Khyber Area Development Project	Narcotic Control Division	558.310	529.135	18-08-2001	28-02-2002	47

NWFP

1	NWFP Barani Area Development Project.	Govt. of NWFP	6069.30	4993.80	15-10-2000	31-08-2001	48
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SCIENCE & TECHNOLOGY SECTOR**Federal**

1	Development of High Level S&T Manpower through Split Ph.D Programme.	S & T Division	334.25	289.80	14-12-2000	16-04-2001	49
2	Merit Scholarship for Ph. D Studies in Science & Technology.	S & T Division	259.300	-	02-12-2000	16-04-2001	50
3	Establishment of Third World Centre for Science & Technology at University of Karachi	S & T Division	684.706	585.00	14-04-2001	28-02-2002	51
4	Establishment of Information Technology & Management Sciences & Telecommunication Institute at Islamabad.	-do-	2090.036	475.094	29-01-2002	28-02-2002	52

(Rs. In Million)

Sl. No.	Name of the Scheme	Sponsoring Authority	Total Cost	F.E.C	Date of Receipt	Date of Approval	Page No.
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TRANSPORT & COMMUNICATION SECTOR**Federal**

1	Const. Of I. J. Principal Road Islamabad from G.T Road Peshawar to Faizabad Interchange.	Interior Division	932.571	-	27-07-2000	03-05-2001	53
2	Makran Coastal Road	Communication Division	15010.00	3511.00	24-07-2000	03-05-2001	54
3	Rehabilitation and Improvement of Bund Road Lahore from Chowk Yateem Khana to Niazi Chowk.	-do-	727.15	-	28-11-2000	03-05-2001	55
4	Widening & Strengthening of National Highway N-70 Qila Saifullah Loralai Betwata Section.	-do-	2841.245	-	28-11-2000	28-02-2002	56
5	Rehabilitation of Old Carriageway of National Highway N-5 Section from Baberlo to Ubauro.	-do-	782.344	-	03-03-2001	28-02-2002	58
6	Pindi Bhattian Faisalabad Motorway	-do-	5021.5	-	24-07-2001	28-02-2002	59
7	Const. Of Rural Black Topped Road from Umer Kot to Chachro	-do-	208.805	-	28-09-2001	28-02-2002	60
8	Replacement of Road Making Machinery under Grant in Aid	-do-	1370.78	1343.98	04-12-2001	28-02-2002	61
9	VASAT Based Full Mesh thin rout Dama Communication Network for Rural Telephone in Pakistan	S & T Division	1057.84	628.93	24-12-2001	28-02-2002	62
10	Establishment of Optical fiber Based Transmission link 2.5 GB/S Capacity Between Ketti Bunder to Jiwani.	S & T Division	627.137	-	22-01-2002	28-02-2002	63
11	Procurement of 69 Nos Passenger Coaches.	Railways Division	11151.00	7454.00	21-05-2001	31-08-2001	64

(Rs. In Million)							
Sl. No.	Name of the Scheme	Sponsoring Authority	Total Cost	F.E.C	Date of Receipt	Date of Approval	Page No.
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12	Rehabilitation of 240Nos Passenger Coaches.	Railways Division	558.550	-	21-05-2001	31-08-2001	66
13	Rehabilitation & Improvement of Track on Pakistan Railways	-do-	11192.00	4485.00	17-03-2001	28-02-2002	67
14	Procurement/Manufacturing of 175 New Design Passenger Coaches	-do-	7776.10	5455.6	08-09-2001	28-02-2002	69
15	Widening & Improvement of 124 km long section of the National Highway (N-50) from D I khan to Mughal kot to two lanes	-do-	1903.210	-	13-10-2001	28-02-2002	71
16.	Gawadar Deep Water Port	Communicati on Division	14905.00	8674.00	25-07-2001	28-02-2002	72

Balochistan

1	Const. Of Black Topping of Turbat Mand Road.	Govt. of Balochistan	391.71	-	07-06-2001	28-02-2002	73
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WATER RESOURCES SECTOR

Federal

1	Chashma Right Bank Irrigation Project Phase-I (Gravity Flow System) 3 Stage Implementation (4 th Revised PC-I)	W & P Division	17096.865	10093.407	21-09-2000	03-05-2001	74
2	Gomal Zam Dam Project.	-do-	12829.00	4964.00	26-07-2001	31-08-2001	76
3	Raising Mangla Dam by 40ft Phase-II detailed engineering and tender document.	-do-	362.441	90.001	30-07-2001	31-08-2001	77
4	Left Bank Outfall Drainage (LBOD) Stage-1 3 rd Revised	-do-	33441.764	14784.808	24-09-2001	28-02-2002	78
5	Mirani Dam Project	-do-	5811.00	2297.00	31-07-2001	28-02-2002	80

(Rs. In Million)

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6	Thall Flood Water Canal	W & P Division	30467.109	-	24-12-2001	28-02-2002	81
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Sindh

1	Extension of RBOD from Sehwan to Sea at Gharo.	Govt. of Sindh.	14000.00	-	03-07-2001	31-08-2001	83
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PART "B"

**LIST OF SCHEMES APPROVED BY CDWP DURING THE
PERIOD FROM 1ST APRIL 2001 TO 31ST MARCH, 2002**

(Rs. In Million)

Sl. No.	Name of the Scheme	Sponsoring Authority	Total Cost	F.E.C	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8

AGRICULTURE & FOOD SECTOR

Federal

1	Saline Agriculture Farmer Participatory Development Project in Pakistan.	P. A. E. C	176.820	-	22-07-2001	02-08-2001	88
2	Adaptation of Integrated Pest Management Approach for Crop in Sindh.	Food & Agri. & Livestock Division	75.54	-	31-10-2001	04-01-2002	89
3	Repaid Conservation of Wild Olive in to oil Bearing Species.	-do-	186.379	-	31-10-2001	04-01-2002	90
4	Strengthening of Grain Quality Testing Laboratories	-do-	198.53	122.90	05-01-2002	08-02-2002	91

NWFP

1	Project for Horticultural Promotion in the North West Frontier Province NWP	Govt. of NWFP	122.105	119.105	07-05-2001	09-07-2001	92
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CULTURE & SPORT SECTOR

Federal

1	Establishment of Museum Ethnology at Islamabad.	Culture Sport Tourism & Youth Affairs Division	65.186	-	01-09-2001	15-11-2001	94
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							(Rs. In Million)	
Sl. No.	Name of the Scheme	Sponsoring Authority	Total Cost	F.E.C	Date of Receipt	Date of Approval	Page No.	
1	2	3	4	5	6	7	8	

DEVELOPMENT COMMUNICATION SECTOR

Federal

1	Development Programme of Broadcasting 100 KWMW Transmitter and Broadcasting House Turbat.	Information & Media Dev. Division	118.125	-	26-02-2001	10-04-2001	95
2	Development Programme of Broadcasting Installation of 100 KWMW Medium Wave Transmitted at Multan Hyderabad Quetta.	-do-	200.00	92.00	31-05-2001	09-07-2001	97

EDUCATION SECTOR

Federal

1	Establishment of College of Engineering & Technology at Bahawalpur.	Education Division	195.74	-	29-01-2001	10-04-201	98
2	Provision of Teaching Block Admn Block IT Block Hostel and other facilities for the National University of Modern Languages Islamabad.	-do-	96.00	-	12-07-2001	18-10-2001	99
3	Introduction of M.A Edu and M. Edu Classes at Federal College of Education Sector H-9, Islamabad.	-do-	99.239	-	08-12-2001	08-02-2002	100

Balochistan

1	Primary Teacher Mentoring Programme	Govt. of Balochistan	4.495	2.665	19-03-2001	09-07-2001	101
2	Mobile Female Teacher Training Programme	-do-	1.622	1.088	19-03-2001	09-07-2001	102

(Rs. In Million)

Sl. No.	Name of the Scheme	Sponsoring Authority	Total Cost	F.E.C	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8

ENERGY SECTOR

Federal

1	Spillway project Rasul Hydel Power Station.	W & P Division	157.22	-	06-07-2001	18-10-2001	103
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Balochistan

1	Const. Of new Power House in Gawadar.	Govt. of Balochistan	50.00	-	29-09-2001	04-01-2001	104
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ENVIRONMENT SECTOR

Federal

1	Establishment of Ozone Cell: Institutional Strengthening Project for Pakistan under the Montreal Protocol (MP) Phase-II.	Environment LG & RD Division	10.434	10.434	21-02-2001	10-04-2001	105
2	PC-II for the study on the preparation of comprehensive environmental improvement Plan for the Lai Nallah Basin.	W & P Division	200.00	-	23-04-2001	02-08-2001	106
3	Mangla Watershed Management Project	-do-	168.993	-	31-07-2001	18-10-2001	107

HEALTH SECTOR

Federal

1	Prevention & Control of Breast Cancer.	P.A.E.C.	157.3	128.7	13-10-2001	15-11-2001	108
2	Permanent Campus of Health Services Academy Islamabad.	Health Division	110.519	-	17-11-2001	04-01-2002	109

(Rs. In Million)

Sl. No.	Name of the Scheme	Sponsoring Authority	Total Cost	F.E.C	Date of Receipt	Date of Approval	Page No.
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Balochistan

1	Up-gradation of Gawadar Distt, Hospital.	Govt. of Balochistan	17.505	17.505	13-12-2001	08-02-2002	110
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INFORMATION & TECHNOLOGY SECTOR

Federal

1	Establishment Endowment of Higher Education and R&D for IT and Telecom Sector Quaid-I-awam university of Engg. & Technology	IT & Tele-Comuunica-tion Division	55.0	-	18-01-2002	08-02-2002	111
2	Establishment of Endowment of Higher Education and R&D for IT and Telecom Sector University of Engg. & Technology Lahore	-do-	195.00	-	18-01-2002	08-02-2002	
3	Establishment of Endowment of Higher Education and R&D for IT and Telecom Sector NED university of Engg. & Technology Karachi	-do-	192.500	-	-do-	-do-	
4	Establishment of Endowment of Higher Education and R&D for IT and Telecom Sector University of Engg. & Technology Taxila	-do-	110.0	-	-do-	-do-	
5	Establishment of Endowment of Higher Education and R&D for IT and Telecom Sector Pakistan Institute of Engg. & Applied Science, Nilor Islamabad	-do-	110.0	-	-do-	-do-	
6	Establishment of Endowment of Higher Education and R&D for IT and Telecom Sector NUST Rawalpindi	-do-	110.0	-	-do-	-do-	

							(Rs. In Million)	
Sl. No.	Name of the Scheme	Sponsoring Authority	Total Cost	F.E.C	Date of Receipt	Date of Approval	Page No.	
1	2	3	4	5	6	7	8	
7	Establishment of Endowment of Higher Education and R&D for IT and Telecom Sector NWFP University of Engg. & Technology Peshawar	IT & Telecom Division	165.0	-	18-01-2001	08-02-2002		
8	Establishment of the Umaer Basha Institute of Information Technology (UBIT)	-do-	178.630	-	-do-	-do-		
9	Petroman University Islamabad	-do-	150.268	-	-do-	-do-		
10	Establishment of Endowment of Higher Education and R&D for IT and Telecom Sector Mehran university of Engg. & Technology Jamshoro	-do-	110.0	-	-do-	-do-		

INDUSTRIES & COMMERCE SECTOR

Federal

1	Support for Reform in Regulatory Legal Policy Environmental Sector Growth.	Industries & Production Division	33.300	33.00	10-11-2001	04-01-2002	114
2	Project Preparatory Technical Assistance for SE Sector Dev. Project.	-do-	57.6	48.00	27-12-2001	04-01-2002	115

MANPOWER SECTOR

Federal

1	Support for the Implementation of the National Policy and Action Plan to Combat Child Labour	Labour Manpower & Overseas Pakistanis Divn.	0.171	0.151	08-08-2001	18-10-2001	116
2	Gender Reform Programme	Women Dev. & Social Wel. Divn	48.0	80.00	14-11-2001	15-11-2001	117

(Rs. In Million)

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PHYSICAL PLANNING & HOUSING SECTOR**Federal**

1	Preparation of the Community Based Services Improvement Project for AJ&K.	KA & NA Division	30.370	-	10-07-2001	15-11-2001	119
2	Const. Of Specialized Commando Training Centre for Anti Dacoit Training at Sakrand Distt. Nawabshah.	Housing & Works Division	200.00	-	15-05-2001	04-01-2002	121
3	Const. Of New Building for Federal Shariat Court at G-5/2, Islamabad	Law Justice & Human Region Division	109.344	-	01-11-2001	08-02-2002	123

Sindh

1	Feasibility study for potential alternative Water sources for Karachi-III Desalination Option.	Govt. of Sindh	23.3200	15.00	05-10-2001	04-01-2002	124
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Balochistan

1	Water supply Scheme for Sahdi Kaur Dam to Pasni.	Govt. of Balochitan	129.519	-	17-09-2001	04-01-2002	125
2	Parraled pipe line 12" 10" and 8" dia from Akra Kaur Dam to Jiwani towards replacement	-do-	132.350	-	04-12-2001	08-02-2002	126

PUBLIC ADMN SECTOR**Federal**

1	Restructuring Law enforcement system and Structure	N R B	31.500	31.500	19-07-2001	02-08-2001	127
2	Restructuring of Civil Services & modernization of Perks	N R B	31.500	31.500	19-07-2001	02-08-2001	128
3	Supporting Government Restructuring	N R B	12.00	9.475	28-09-2001	18-10-2001	129

(Rs. In Million)

Sl. No.	Name of the Scheme	Sponsoring Authority	Total Cost	F.E.C	Date of Receipt	Date of Approval	Page No.
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4	Capacity Building of Public Sector Civil Training Institutions.	Establishment Division	34.88	31.68	24-10-2001	15-11-2001	130
5	Technical Assistance for Capacity Building for Capital Market & Corporate Governance.	Finance Division	750.00	-	18-07-2001	15-11-2001	131

Punjab

1	Strengthening of Punjab Institute of Human Resources Development (PIHRD) will regard & SAP Programme.	Govt. of the Punjab	0.630	0.630	30-10-2001	08-02-2002	132
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R D L P SECTOR

Federal

1	Training of Local govt. Elected Leadership and State functionaries	Environment & LG & RD Division	194.85	189.39	20-09-2001	18-10-2001	133
2	Training of Local Government Personal Elected representative and State functionaries	N R B	43.20	42.00	11-07-2001	02-08-2001	134

NWFP

1	Reorganization of Spl. Development Unit	Govt. of NWFP	11.518	7.546	20-09-2001	18-10-2001	135
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SCIENCE & TECHNOLOGY SECTOR

Federal

1	NUST IDB Fellowship Programme	S & T Division	62.00	62.00	12-01-2002	08-02-2002	136
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(Rs. In Million)							
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SOCIAL WELFARE SECTOR

Federal

1	Spl Education Centre for Physically Handicapped Sector G-8/2, Islamabad.	Women Dev. Social Welf. & Spl Edu. Division.	99.961	-	18-10-2001	04-01-2002	137
2	Spl. Education Centre at Divisional/Dist/Headquarter Level in Pakistan Faisalabad Khuzdar Nawabshah and Mardan	-do-	199.337	-	05-11-2001	08-02-2002	138

TRANSPORT & COMMUNICATION SECTOR

Federal

1	Re-vamping of Pakistan Railways Bridge Rehabilitation Works.	Railways Division	112.0	-	12-09-2001	04-01-2002	139
2	Rural Digital Communication Expansion Project for AJ&K.	Communication Division	168.3121	79.100	06-09-2001	18-10-2001	141
3	Supply Installation and Commissioning of Central Tower and Related Facilities equipment at new Terminal Complex Lahore International Airport.	Aviation Division	115.694	-	14-06-2001	09-07-2001	142
4	Re-carpeting of Pasni Runway	Defence Division	49.364	-	12-09-2--1	15-11-2001	143
5	Storm Surge Disaster Reduction in the Northern Project of Indian Ocean.	-do-	49.414	8.494	26-11-01	04-01-2001	144

WATER RESOURCES SECTOR

Federal

1	Providing Diesel Generating Sets for KFW Tubewells at Jani Khel F.R. Bannu.	KA & NA Division	17.977	-	26-06-2001	09-07-2001	146
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(Rs. In Million)

Sl. No.	Name of the Scheme	Sponsoring Authority	Total Cost	F.E.C	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8

2	Conservation of 13 Testwells into tubewells and Const. Of Water Course in Different Plains of Kurrum Agency.	K A & N A Division	19.417	-	-do-	-do-	147
3	Vision 2025 Water Resources & Hydropower Development Projects PC-IIs.	W & P Division	1126.667	-	03-07-2001	02-08-2001	148
4	PC-II Proforma for Drought Management Plan (Related to Water Management).	W & P Division	40.619	-	03-04-2001	04-01-2002	150
5	Detailed Design and Const. Supervision of Extension of Pat Feeder Canal Project.	W & P Division	50.00	-	08-12-2001	04-01-2002	151

Balochistan

1	Const. Of 3 Storage Dams in Gawadar	Govt. of Balochistan	199.997	-	29-09-2001	04-01-2002	152
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PART-A
ECNEC

SCHEMES APPROVED BY ECNEC

AGRICULTURE & FOOD SECTOR

Subject:- *STRENGTHENING OF VETERINARY SERVICES FOR LIVESTOCK CONTROL IN PAKISTAN, ERADICATION OF RINDERPAST.*

The Project:-

Rinderpest is an endemic disease in the bovine population of Pakistan with sporadic outbreaks in Southern and Northern parts of the country. The project aims to strengthen veterinary health services for livestock disease control on sustainable basis through development of epidemiological units, strengthening of vaccine production and diagnostic capacities and training for veterinarian and para-veterinarians. The project provides essential equipment training vaccines etc to vaccinate the entire 41.5 million bovine population against rinderpest disease.

Itemized Detail

Items	(Rs. In Million)		
	Local	FEC	Total
Establishment	106.477	43.770	150.247
Technical Assistance	-	211.995	211.995
Training	0.730	73.394	74.124
Vehicle	-	256.890	256.890
Rent of office	36.00	-	36.00
Travel expenses	11.886	6.498	18.384
Scientific equipment	0.634	75.715	76.349
Office supplies/Communication	-	23.250	23.250
Data processing and evaluation	-	14.490	14.490
Office equipment's	5.800	1.625	7.425
Public awareness	1.690	5.064	6.754
Renovation/construction	4.250	-	4.250
Contingencies	-	76.590	76.590
Miscellaneous	0.155	27.525	27.680
Recovery from Sale of motorcycles	-	110.839	110.839
Total	167.622	705.967	873.589

(Decision of ECNEC 03-05-2001)

The Executive Committee of the National Economic Council considered the Summary dated 1st February, 2001 on "*STRENGTHENING OF VETERINARY SERVICES FOR LIVESTOCK CONTROL IN PAKISTAN, ERADICATION OF RINDERPAST*" and approved the project at a total cost of Rs. 873.589 million including FEC of Rs. 705.967 million".

EDUCATION SECTOR

Subject:- **ADB ASSISTED MIDDLE SCHOOL PROJECT FOR BALOCHISTAN NWFP AND SINDH.**

The Project:-

The original project costing Rs. 3016.17 million with ADB Loan of Rs. 2350.939 million (SDR 55.997 million or US \$ 78 million) was to be implemented during 1994-99 was approved by ECNEC on 25th January, 1994. Now the project is revised at a cost of Rs. 2567.925 million with ADB Loan of Rs. 1991.954 million (SDR 42.497million). The revised project envisaged expansion and improvement of elementary/middle level education facilities (classes VI-VIII) with emphasis on promotion of girls education. The project is simultaneously being implemented by Federal; Ministry of Education and the respective Provincial Government (Sindh NWFP and Balochistan).

Itemized Detail

S.No.	Items	(Rs. In Million)	
		ADB Share	Total
1	Civil Works	1111.808	1209.851
2	Furniture Equipment	176.945	177.558
3	Incremental Cost	138.964	449.671
4	Rural Girls Stipend	101.946	200.787
5	Institutional material	90.161	91.276
6	Foreign Training	30.058	30.058
7	Local Training	189.879	189.879
8	Contingencies	83.517	150.169
9	Consultancy Services	68.676	68.676
Total:		1991.954	2567.925

(Decision of ECNEC 31-08-2001)

The Executive Committee of the National Economic Council considered the Summary dated 29th August, 2001 on "ADB ASSISTED MIDDLE SCHOOL PROJECT FOR BALOCHISTAN NWFP AND SINDH" and the summary dated 28th August, 2001 on "Monitoring of Middle School Project (MSP) Sindh, Balochistan and NWFP – ADB Loan No.1278 – Pak (SF) both submitted by the Planning & Development Division and took the following decisions:-

- i) The project was approved at a cost of Rs. 2567.925 million with ADB Loan of Rs. 1991.954 million.
- ii) The recommendations contained in para 10 of the summary referred to letter were also approved with the modification that foreign assistance for Phase-II of the project be sought after unbundling it into separate projects for each Province.

Subject:- **ESTABLISHMENT OF KARAKURUM UNIVERSITY AT GILGIT PHASE-I.**

The Project:-

There are 12 colleges (including 5 degree colleges) in Federally Administrated Northern Area (NA) in the Public Sector. Enrolment at graduate and post graduate levels is about 2500. Students belonging to Northern Areas also study in educational institutions of Pakistan outside N.A. Presently, degree classes of existing colleges are affiliated with University of the Punjab and student of Matric and Intermediate classes are examined by Federal Board of Intermediate and Secondary Education, Islamabad., Ministry of Northern Areas & Kashmir Affairs approached UGC for conducting a feasibility study for establishing a university at Gilgit. The report was presented to the to the Chief Executive during his visit to Gilgit and Hunza in September 2000. The Chief Executive in his address during Silk Route Final in Gilgit directed establishment of a university at Gilgit. The subject project envisages upgradation of the existing post graduate college Gilgit and laying down new infrastructure for Karakurum University. All the facilities assets and teaching staff of the existing college will stand transferred to the University. The campus area of the college is 1300 kanals while a plot of land measuring 1200 kanals situated adjacent to the college has also been demarcated for the university. Phase-I of the project costing Rs. 400.827 million covers development cost for face lifting of existing college, construction of 160 residences (184,500 Sft.) Academic building(48,818 Sft.) Hostel for 250 students (45,000 Sft), Administration Block (23,530 Sft.) Link road external water and power supplies site development etc. Laboratory & office equipment books and journals furniture vehicles etc. are other provisions.

Itemized Detail

		(Rs. In Million)
S.No.	Item	Total
1	Civil Works	261.012
2	Furniture (Genera)	5.889
3	Furniture for Hostel	1.208
4	Vehicles	6.300
5	Office Equipment	5.613
6	Lab Equipment	47.972
7	Books & Journals	30.000
8	Contingencies @ 5%	17.900
9	Esclation @ 6.5%	24.933
Total		400.827

(Decision of ECNEC 31-08-2001)

The Executive Committee of the National Economic Council considered the Summary dated 28th April, 2001 submitted by the Planning & Development Division on "**ESTABLISHMENT OF KARAKURUM UNIVERSITY AT GILGIT PHASE-I**" and approved the project at a cost of Rs. 400.827 million without any foreign exchange component.

Subject:- **UPGRADATION AND STRENGTHENING OF THE QUAID-E-AZAM UNIVERSITY ISLAMABAD.**

The Project:-

Quaid-e-Azam University started functioning as Islamabad University in Rawalpindi in 1965 with the objective to produce qualified scientists scholars and experts and to promote research in the areas of greater importance. It was envisioned that output of this university will reduce dependence of Pakistan on foreign countries for programmes of higher training. Under three development phases implemented during 1964-74, 1974-89 and 1994-2002 various facilities have been provided which include Academic Building 5 hostels Central Library Administration Block Cafeteria and 194 residence. Mosque health centre guest house shopping centre etc are other facilities. Since its establishment the university has produced about 250 Ph. Ds, 2300 M. Phils and 13000 M. Scs. In different subjects. Existing enrolment at Master M. Phil and Ph. D levels is about 1500 250 250 respectively. Admission is provided to students from all over Pakistan. The project under consideration costing Rs. 625.783 million envisages provision of buildings (Rs. 22.830 million) equipment (Rs. 126.832 million) books (Rs. 20.450 million) faculty research M Phill/Ph.D (Rs.209.676 million) furniture (Rs. 15.290 million) new programe (Rs. 15.00 million) vehicles (Rs. 6.700 million) miscellaneous (Rs. 35.610 million) and salaries of additional staff (Rs. 173.395 million).

Itemized Detail

(Rs. in Million)				
S. No.	Items	Local	FEC	Total
1	Lab Equipment	126.832	-	126.832
2	Books	20.450	-	20.450
3	Faculty Research	209.676	-	209.676
4	Furniture	15.290	-	15.290
5	Buildings	22.830	-	22.830
6	New Programme	15.00	-	15.00
7	Vehicles	6.700	-	6.700
8	Miscellaneous	35.610	-	35.610
9	Salaries	173.395	-	173.395
Total		625.783	-	625.783

(Decision of ECNEC 31-08-2001)

The Executive Committee of the National Economic Council considered the Summary dated 28th April, 2001 submitted by the Planning & Development Division on "**UPGRADATION AND STRENGTHENING OF THE QUAID-E-AZAM UNIVERSITY ISLAMABAD**" and approved the project at a cost of Rs. 625.783 million without any foreign exchange component.

Subject:- **PROMOTION OF PRIMARY EDUCATION FOR GIRLS IN NWFP (WORLD FOOD PROGRAMME ASSISTED) (PHASE-II).**

The Project:-

First phase of the project was launched in NWFP and Balochist and during 1995-2000. Enrolment of girls increased due to its implementation. The project under consideration is a multi donors supported project under World Food Programme in Primary Education with focus on rural girls students. It will address low enrolment high dropout and repeater rate in target schools. It provides incentives in the form of edible oil to the house hold of primary schools girls and teachers subject to attending the class at least 20 days in a month for student and 22 days for teachers. The project will cover rural areas of districts of Swat Bunair Kohistan Dir Mansehara and Batagram of NWFP where girls participation rate at Primary level is very low. Each school going girls and teacher will get 3.7 kg edible oil per month for 9 month in an Academic year.

2. The sponsors have developed implementation strategy for the project in the light of annual review and lessons learned in the earlier phase- Monitoring and evaluation will be undertaken during and on completion of the project. To measure the progress toward achieving the project objectives indicators will be : Net enrolment ratio be level, Retention Rate Dropout rate by level & Age and Average Number of years of Schooling completed.

Itemized Detail

Items	<i>(Rs. in Million)</i>		
	Local	FEC	Total
Edible Oil	-	337.441	337.441
Transportation Cost	41.530	51.089	92.619
Monitoring/ Supervision	1.512	-	1.512
Staff salary	1.188	-	1.188
Total	44.230	388.530	432.760

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 11th November, 2001 submitted by the Planning & Development Division on "**PROMOTION OF PRIMARY EDUCATION FOR GIRLS IN NWFP (WORLD FOOD PROGRAMME ASSISTED) PHASE-II**" and approved the project at a cost of Rs. 432.760 million with foreign exchange component of Rs. 388.53 million".

ENVIRONMENT SECTOR

Subject:- **GARBAGE COLLECTION AND DISPOSAL PROJECT FOR IMPROVEMENT OF ENVIRONMENTAL CONDITIONS IN RAWALPINDI.**

The Project:-

Presently Rawalpindi Municipal Corporation (RC) has no proper solid waster disposal facility. Existing solid waste disposal is open duping/burning, near Haji Complex. Such unhygienic and non scientific way of disposal has created major health and environmental problems.

Itemized Detail

Item	Local				(Rs. in Million)	
	RMC	PM Package	FEC		Total	
			JICA	UNDP		
Garbage Collection Project						
Banking Charges	3.240	-	-	-	-	3.240
Construction of Workshop & Shed	2.800	-	-	-	-	2.800
Land Cost of Sanitary landfill	-	4.200	-	-	-	4.200
Dev. Of sanitary landfill	37.500	-	-	-	-	37.500
Detail design & supervision cost 5%	3.900	-	-	-	-	3.900
Equipment & Machinery	-	-	226.900	-	-	226.900
Foreign consultancy	-	-	8.00	-	-	8.00
Sub total Garbage component	47.440	4.200	234.900	-	-	286.540
Sweep project component						
Personal (local)	-	-	-	8.802	-	8.802
Personal (Foreign)	-	-	-	-	-	-
Office Accommodation	-	-	-	-	-	-
Training	-	-	-	3.910	-	3.910
Equipment	-	-	-	3.645	-	3.645
Supplies	-	-	-	5.250	-	5.250
Sub-Contracting	-	-	-	-	-	-
Miscellaneous	-	-	-	3.183	-	3.183
Sub Total Sweep component	-	-	-	24.770	-	24.770
Grand Total	47.440	4.200	234.900	24.770	-	311.310

(Decision of ECNEC 03-05-2001)

The Executive Committee of the National Economic Council considered the Summary dated 14th April, 2001 submitted by the Planning & Development Division on "GARBAGE COLLECTION AND DISPOSAL PROJECT FOR IMPROVEMENT OF ENVIRONMENTAL CONDITIONS IN RAWALPINDI" and approved the project at a total cost of Rs. 311.31 million including FEC of Rs. 259.67 million subject to the following conditions:-

- i) Environmental Impact Assessment (EIA) of selected sanitary landfill site should be completed within one month, and the report be got cleared from the Environment Protection Agency (EPA), Punjab.
- ii) Incremental user charges be levied by the Rawalpindi Municipal Corporation (RMC) to eliminate the subsidy in project's operation.

Subject:- **KASUR TANNERY POLLUTION CONTROL PROJECT (KTPCP) - REVISED PC-I**

The Project

The Original PC-I for "Kasur Tannery Pollution Control Project" was approved by the ECNEC on May 28, 1994 at a total cost of Rs.263.841 million (FEC Rs.178.10 million), funded by UNDP, NORAD, Dutch Government & GoPunjab. The donors NORAD and Dutch Government withdrew their financial support at a later stage. The sponsors then submitted revised PC-I, in February, 1999 with new funding agencies, for approval at a total cost of Rs.525.762 million (FEC Rs.125.750 million). Agency wise funding share were as under:

Itemized Detail

S#	Funding Agencies	Financing Share	(Rs. Million)
			%age of total cost
i)	UNDP	125.750	24%
ii)	GoPakistan	214.012	41%
iii)	GoPunjab	86.000	16%
iv)	Export Promotion Bureau	80.000	15%
v)	Tanneries Association	20.000	4%
	Total	525.762	100%

The sponsors submitted revised PC-I, on 29-01-2000, at a reduced cost of Rs.497.245 million (FEC Rs.125.750 million), with funding contributions as under:-

S#	Funding Agencies	Financing Share	(Rs. Million)
			%age of total cost
i)	UNDP	125.750	25%
ii)	GoPakistan	24.630	5%
iii)	GoPunjab	160.003	32%
iv)	Export Promotion Bureau	149.044	30%
v)	Tanneries Association	37.818	8%
	Total	497.245	100%

	(Rs. in million)	
	Original	Revised
Local	85.741	371.495
FEC/Foreign Aid	178.100	125.750
Total:	263.841	497.245

(Decision of ECNEC 28-02-2002)

"The Executive Committee of the National Economic Council considered the Summary dated 2nd January, 2002 submitted by the Planning & Development Division on "KASUR TANNERY POLLUTION CONTROL PROJECT (KTPCP) REVISED PC-I" and approved the project at a cost of Rs. 424.476 million with the direction that the balance amount of the contribution of the Tanneries Association and Export Promotion Bureau towards the cost of the project should be recovered expeditiously".

ENERGY SECTOR

Subject:- CONSTRUCTION OF 4 MW HYDEL POWER STATION AT JUGLOTE GAH.

The Project:-

The present demand in the area is 16 MW during winter and 12 MW in summer which is expected to increase to more than 18 MW by 2003. During summer time when water availability is more the capability of existing hydro power plants is about 9-10 MW which is supplemented through diesel generators. In winter the hydel capability is reduced to 3 MW due to low water availability and accordingly the load demand is compensated by more use of diesel generators. Northern Area is not connected to National Grid and there is power shortage in the area and hence load shedding is carried out. The proposed power house will give full capacity (4 MW) round the year as it has been planned based on perennial discharge.

2. The project is proposed to be located at Juglot Gah at a distance of 40 KM from Gilgit Twon on the left bank of Hunza River envisages construction of 4 MW hydel power station alongwith 33 KV Transmission Line of approximately 40 KM and Grid Station to supply power to Gilgit Town and surrounding areas.

(Decision of ECNEC 16-04-2001)

The Executive Committee of the National Economic Council considered the Summary dated 13th December, 2000 submitted by the Planning & Development Division on "**CONSTRUCTION OF 4 MW HYDEL POWER STATION AT JUGLOTE GAH**" and took the following decisions:-

- i) The ECNEC took a serious note of the violation of the prescribed procedure on the part of the sponsoring agency to start the project work before obtaining formal approval of the competent forum and directed not to repeat this mistake in future.
- ii) The project was approved at a total cost of Rs. 290.285 million with foreign exchange component of Rs. 77.800 million on the condition that;-
 - a) Subsidy involved under the project would be borne by the Northern Area Administration and recovery of the cost be made on fast track basis, and
 - b) Technical advice should be provided by Hydro Electric Planning Organization (HEPO) WAPDA to NAPWD during the implementation phase of the project.

Subject:- *BIN QASIM THERMAL POWER STATION UNIT NO. 6*

The Project:-

The project envisaged installation of 210 MW Steam Unit at Bin Qasim Site and construction of 35 km. double circuit 220 kv overhead transmission line from Bin Qasim Power Station to Korangi West Grid Station alongwith necessary Grid Station equipment at Korangi West.

(Decision of ECNEC 03-05-2001)

The Executive Committee of the National Economic Council considered the Summary dated 20th February, 2001 submitted by the Planning & Development Division on "BIN QASIM THERMAL POWER STATION UNIT NO. 6" and grant ex-post-facto approval for the project at a total cost of Rs. 13964 million with foreign exchange component of Rs. 7867 million.

Subject:- **UMBRELLA PROJECT FOR DEVELOPMENT OF NEW DISCOVERIES.**

The Project:-

The scope of project includes drilling of six development wells. Out of which structure for four wells have been identified. There are namely Rajian Well No.4&5 Pasakhi Well No. 4 and Kunnar Well No.6 whereas remaining two wells D-1 and D-2 would be drilled based on future discoveries but may also include drilling of additional wells at already discovered fields consequent upon availability of dynamic data after the fields has produced for some time.

(DECISION OF ECNEC 03-05-2001)

The Executive Committee of the National Economic Council considered the Summary dated 13th April, 2001 submitted by the Planning & Development Division on "**UMBRELLA PROJECT FOR DEVELOPMENT OF NEW DISCOVERIES**" and approved the project at an estimated cost of Rs. 1463.93 million with FEC of Rs. 1191.77 million".

Subject:- **DAKHNI EXPANSION PROJECT.**

The Project:-

The Dakhni Gas and Condensate Field Was discovered by the OGDCL in 1983. PC-I for development of the field was approved by ECNEC in October, 1986 and field was put on production in 1989. A total of six wells were drilled out of which five were gas-condensate producer.

2. The existing gas processing plant has a design capacity to process 30 MCFD of feed gas. The plant is being fed from two wells whereas three wells have been shut down due to capacity constraints of the plant. The plant was initially designed to produce 25 MMCFD natural gas 1760 BPD condensate 67MT/day sulphur and 26.0 MT day LP. Over the years the composition of raw gas has changed. H₂S content of raw gas has increased considerably whereas NGL and LPG contents have decreased resulting processing limitation on the existing plant. Consequently the plant is presently processing 20 CFD of feed gas and producing 17 CFD natural gas 650 BPD condensate 60 MT day sulphur and 8 MT/day LPG. The OGDCL decided to enhance the capacity of the processing facilities based on the result of an in-house reservoir study which proved the gas reserves of 381 BCF as against the previous estimates of 252 BCF.

3. In order to overcome the processing bottlenecks OGDCL had earlier submitted the PC-I of the project in 1995 and then in 1998 for approval of competent authority. However, both times the project was withdrawn by the OGDCL. The project has been submitted again by the sponsors after a gap of two and half years for consideration/approval of the CDWP/ECNEC..

Itemized Detail

Description	(Rs. In Million)		
	Foreign Cost	Local Cost	Total
Design Engineering & Project Management	-	118.19	118.19
Equipment Long lead	493.99	-	493.99
Equipment & Materiel – Short Lead	136.36	-	136.36
Ocean Freight & Insurance	-	63.04	63.04
Duties & Importation Expenses	-	70.92	70.92
Construction (I.e. Civil/ Mechanical etc.)	-	157.59	157.59
Pre-Production expenses	-	5.00	5.00
Furniture & Fixtures & Vehicles	-	11.00	11.00
Total	630.35	425.73	1056.08

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 31st December, 2001 submitted by the Planning & Development Division on “**DAKHNI EXPANSION PROJECT**” and approved the project at a cost of Rs. 1056.082 million including foreign exchange component of Rs. 630.652 million to be financed from the Oil & Gas Development Company’s own resources”.

Subject:- **LUBE REFINERY REVAMP PROJECT.**

The Project:-

The object of the project is to be enhance the lubricant base oil production from NRL to meet the growing demand of the country. The project is aimed at up-gradation of low value furnace oil into value added lube based oil.

2. At present the lube production of NRL is 170,000 tons/years of various grades of medium and High Viscosity Index production. The present market situation and estimated growth rates dictates NRL to focus on enhancing the production of BS HIV Lube base oil grade which is deficit in the country and thus is in very high demand. However, NRL also has surplus feedstock available to produce BS HIV lube base oil grade with the proposed revamp of one of the MEK dewaxing units the production of lube base oil will increase by 14,800 tons/years of high viscosity index Bright Stock (BS HVI) grade.

3. The current production level of BS HVI in NRL is about 16,500 tons/years. The present demand of BS HVI in the country is about 37,000 tons/years. The deficit of about 20-,500tons/year, therefore met through imports. The additional production of 14800 tones/years of base oil will thus be conveniently absorbed in the local market. Demand of BS HVI is also growing @5.0% per annum and it is estimated that by the year 2003 BS HVI requirement will be about 40,000 tons/year.

Itemized Detail

<i>Description</i>	<i>(Rs. in Million)</i>		
	<i>Foreign Cost</i>	<i>Local Cost</i>	<i>Total</i>
Materiel & Equipment	284	243	527
Duties Taxes & Other Charges	53	85	163
Engineering Design & Supervision/ consultancies	11	60	71
Erection & Installation	-	41	41
Interest during const.	47	60	107
Contingencies @ 10%	35	42	78
Total	430	532	962

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 30th January, 2002 submitted by the Planning & Development Division on "**LUBE REFINERY REVAMP PROJECT**" and approved the project at a cost of Rs. 962 million including foreign exchange component of Rs. 430 million to be financed from the National Refinery Limited's own resources".

Subject:- *NEELU JHELUM HYDRO ELECTRIC PROJECT (REVISED).*

The Project-

The envisages construction of 969 W Hydropower Plant at the confluence of Neelum Jhelum River near Muzaffarabad in AK along with about 28 K transmountain tunnel and necessary electrical and mechanical equipment. The project is expected to generate about 5150 Gwh electrical energy annually.

2. The original project costing Rs. 15011.95 million with FEC of Rs. 7217.86 million for detailed feasibility engineering design and implementation of 500MW Hydro Power Plant was approved by ECNEC in 1989. The detailed feasibility study completed at a cost of Rs. 724.261 with FEC of Rs. 319.833 million approved a potential of 969 MW against 500 W which was foreseen at the time of approval of original project. Detailed Engineering design for 969MW Power plant was also completed, however, physical work on the project is yet to be started. Owing to the enhanced capacity of the project and current exchange rate fluctuation the cost of the project was increased from the permissible limit, necessitating revision of cost. The revised cost of the project is now Rs. 84520.25 million.

3. At present there is a surplus capacity in the WAPDA system which is expected to be consumed in a couple of year's time, thereafter a shortage in power supply is expected. The proposed project would meet the capacity requirement and would improve the hydro thermal mix from the present level of 28:72 to about 38:62 by the year 2010.

Itemized Detail

Description	Local	Foreign	Total
Infrastructure & Preparatory Works	2122.25	-	2122.25
Improvement road to Nauseri	252.74	-	252.74
Power Supply to project sites	140.41	-	140.41
Site roads & sites deposits	1091.16	-	1091.16
Residential Colonies	268.01	-	268.01
Electrification of Residential colonies	1.23	-	1.23
Infrastructure & technical facilities	368.70	-	368.70
Civil works	15191.15	23724.80	38915.95
Dam & river diversion	754.12	646.05	1400.17
Intake & sedimentation	1644.32	1335.26	2979.58
Headrace Tunnel & Surge Chambers	10316.74	170968.32	28285.06
Power station complex	1187.14	1520.4	2707.54
Tailrace Tunnel & outlet structure	1288.83	2554.76	3543.59
Hydraulic Steel works	1042.27	534.48	1576.75
Electrical equipment	507.69	4251.18	4758.82
Mechanical Equipment	152.29	1900.54	2052.83
Total Const. Cost	19015.65	30410.94	49426.59
Physical contingencies	570.47	912.33	1482.80
Engineering & Supervision	735.09	1116.15	1851.24
Owners & Administration I	1055.21	-	1055.21
Land acquisition & environment mitigation	770.99	-	770.99
Import charges 12 % of FEC	802.34	-	802.34
Interest during construction (16%of local)	180884.81	14228.26	29113.09
Total	370834.56	46667.70	84502.26

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 14th January, 2002 submitted by the Planning & Development Division on "**NEELUM JHELM HYDRO ELECTRIC PROJECT**" and approved the project conceptually at a cost of Rs. 84502.26 million including foreign exchange component of Rs. 46667.7 million".

HEALTH SECTOR

Subject:- *ROLL BACK MALARIA PROGRAMME PAKISTAN (FEDERAL COMPONENT)*

The Project:-

Malaria is a global problem and has been on the rise in recent years. In view of the deteriorating global malaria situation, WHO along with its partners, WB UNICEF UNDP initiated the Roll Back Malaria (RBM) Project in 1998 with the specific goal of reducing the malaria burden by 50% by the year 2010.

2. According to the recent Malaria Review mission report (1998) the disease incidence is a last five times higher than what is being currently reported. According to a conservative estimate approximately half a million malaria cases occur in the country annually. In addition Plasmodium falciparum cases are on rise leading to severe disease even mortality. The parasite has developed high level resistance to Chloroquine in many areas. This together with the mosquito resistance to organochlorines DDT Dieldrin and Organophosphate (Mathion) has further complicated the situation. To overcome these difficulties Who and other partners globally have introduced the Roll Back Malaria. One of the key elements of RBM is intensified national action through country level partnership. The main components of RB are;

- i) Reduced reliance on insecticides
- ii) Early detection and repaid treatment of cases
- iii) Multiple and sustainable prevention strategies Focused research and well coordinate intervention through dynamic movement and partnership.

Accordingly to the proposed PC-I Federal Government is transferring main responsibility of implementation of the programme to the provinces confining itself to;

- i) Policy guidelines(ii) technical assistance, (iii) monitoring and evaluation (iv) inter-sectoral coordination. (v)coordination with the international agencies (vi) development of training modulaes for different levels (vii) development of health education material for community awareness (viii) advocacy and (ix) operational research.

The provincial governments will be responsible for;

- i) Programme implementation/management (ii) training of fields workers (iii) health education (iv) promotion of operational research and (vi) procurement at their level. However policy guidelines or procurement will be through federal MCP for the sake of uniformity.

It may be noted that for the first two years the Federal Malaria Directorate will procure insecticides for the provinces from the Federal Budget where as all other procurement such as anti-malarial drugs spray pumps protective clothing Lab Chemicals glassware etc will be provincial responsibility. The PC-I has therefore been divided into two phases. During Phase-I Federal Government will help the provincial governments to take over the total charge of implementation as specified above.

Itemized Detail

		(Rs. In million)
S. No.	Description	Total
	Insecticides Larvicide for Provinces & Federal Reserve	120.02
	Health Education	42.8
	Training & Material for Development Support	10.88
	Strengthening of A Set-Up of Federal Reference Lab.	3.45
	Monitoring Evaluation Coordination	11.83
	Operational Research & Technical Assistance	31.82
	Transportation	4.98
	Lab/ Office equipment	1.84
	Office supplies	3.43
	Detail of Annual Expenditure Consumable)	1.46
	Detail of Annual Expenditure (Personal)	4.74
	Total	236.86
	Contingencies @ 2%	4.71
	Inflation @ 5%	11.78
Grant Total		253.35

(DECISION OF ECNEC 16-04-2001)

“The Executive Committee of the National Economic Council considered the Summary dated 20th December, 2000 submitted by the Planning & Development Division on “**ROLL BACK MALARIA PROGRAMME PAKISTAN (FEDERAL COMPONENT)**” and approved the project, in principal, at a total cost of Rs. 253.351 million without any FEC with the condition that the detail of the project would be reviewed in coordination with the provincial governments for the purpose of further transfer of the activities to the provinces where possible”.

Subject:- **UPGRADATION AND RENOVATION OF FEDERAL GOVERNMENT SERVICES HOSPITAL (FGSH) ISLAMABAD.**

The Project:-

Federal Government Services Hospital (FGSH) is the only hospital in the Capital which provides promotive diagnostic and curative services to the Federal Government Employees living in and around Islamabad in addition to referral patients from all over Pakistan especially from far flung areas of AJK and Northern Areas. This also include non-entitled patients of Islamabad Capital Territory. The hospital is also providing the services of annual medical check-up medical fitness services as well as medicolegal services in the federal areas. Moreover, the hospital is also providing afternoon shift services which is a great relief to government servants who could avail consultation services etc. after the duty hours. In this unique service ore than 200,000 consultations are provided with almost similar number of diagnostic services annually. There is also a heavy load of work on Labs, X-ray department and other facilities etc. with outdated and worn-out equipment.

Itemized Detail

		<i>(Rs. in Million)</i>
S.No.	Name of Deptt	Amount
1	Cardiology Deptt.	29,700
2	Nephrology	1,900
3	Pathology Lab	7,715
4	X-Ray Deptt	16,000
5	Dental Deptt	1,400
6	Deptt. Of Medicine	1,380
7	Endoscopy Deptt.	2,200
8	Ophthalmology Deptt.	200,00
9	Operation Theatre	4,800
10	NICU	500,00
11	Physiotherapy Deptt.	2,550,000
12	Urology Deptt.	3,850
13	Causality Deptt.	471,300
14	MCH Centre Aabpara	3,000
15	Mortuary Deptt.	828,350
16	Diagnostic nuclear Cardiac Imaging at FGHS	30,000
17	Estb. Of Burn Unit at FGHS	100,000
18	Upgradation & Extension of Existing Facilities of Maternity Ward at FGSH	15,000
19	For Office	800,00
20	Deep Well turbine/submersible pump	1,856,820
21	Misc Items	200,000
22	Ambulances/other vehicles	56,660

(DECISION OF ECNEC 03-05-2001)

“The Executive Committee of the National Economic Council considered the Summary dated 13th April, 2001 submitted by the Planning & Development Division on “**UPGRADATION AND RENOVATION OF FEDERAL GOVERNMENT SERVICES HOSPITAL (FGSH) ISLAMABAD**” and approved the project at a total cost of Rs. 285.163 million without any FEC”.

Subject:- **IMPROVEMENT OF NUTRITION THROUGH PRIMARY HEALTH CARE AND NUTRITION EDUCATION/PUBLIC AWARENESS SAP-II.**

The Project:

The project will have the following four main component:-

A Nutrition in Primary Health Care.

The component is designed to focus on the following key areas:-

- a) Alleviating protein energy malnutrition in infants and children and pregnant and lactating women.
- b) Alleviating micronutrient malnutrition through supplementation.
- c) Support of LHWs programme for growth monitoring optimal breast feeding and supplementary feeding weight gain during pregnancy and nutrition awareness.

B Information Education & communications

Information Education & Communication is the key for success of any Nutrition Project. Health Education component in the Nutrition Project has following main components for this purpose:

- a) Focus on Interpersonal Communication particularly at the community level.
- b) Human resources Development of Health Care Providers to educate Public on maternal nutrition exclusive breast feeding during first 6 months sound weaning practices and micronutrient.
- c) Strengthening of Health Education Cell in the Ministry of Health to effectively launch IEC component of PNP.
- d) Control of Micronutrient deficiency through supplementary programme.
- e) Research on nutrition education.
- f) Community involvement and sectoral mobilization

C Combating micronutrient Deficiency Disorders through supplementation (Iron Vitamin-A Iodine).

D. Research in Nutrition.

<i>Itemized Detail</i>		
(Rs. in Million)		
S. No.	Items	Cost
1	IEC	145.22
2	PHC/LHW	100.00
3	Micronutrient	30.00
4	Research NIH	15.00
5	Staff Salaries	2.50
6	Misc. etc	10.00
Total		302.72

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 24th October, 2001 submitted by the Planning & Development Division on "**IMPROVEMENT OF NUTRITION THROUGH PRIMARY HEALTH CARE AND NUTRITION EDUCATION/ PUBLIC AWARENESS SAP-II**" and approved the project at a cost of Rs. 302.720 million without foreign exchange component".

Subject:- **PUNJAB AIDS PREVENTION CONTROL PROGRAMME.**

The Project;-

Punjab AIDS Prevention and control programme was initiated in 1994. The programme is concentrated mainly on increasing awareness about the disease through all possible mass media, establishment of programme structure coordination with the districts and NGOs. Since the establishment of the programme all the funding has been provided by the National AIDS Programme which is mainly being utilized for safety of blood transfusion IEC and surveillance. The total amount earmarked for the Punjab AIDS Program in the Federal PC-I is Rs. 216.881 million out of which a total of Rs. 91.070 million has been provided during the period 1994-2000.

2. The project activities for 1994-97 were designed based on the needs identified according to the HIV/AIDS situation in Pakistan and guided by MTP-II. The project activities were implemented through the National Institute of Health, Islamabad which is the designated centre for implementation of this programme by the Ministry of Health, Government of Pakistan with assistance from the World Health Organization.

Itemized Detail

S. No.	Component	(Rs. in Million)	
		Provincial Share	Federal Share
1	Information, Education & Communication	0.05	18.12
2	Safe Blood Transfusion	-	32.40
3	Sexually Transmitted infection	4	45.735
4	Surveillance Monitoring	1.2	24.625
5	Clinical Management Home Care/Counseling	-	4.93
6	Research	1.5	-
7	Programme Management	-	-
8	Total	6.750	216.880
Grand Total (Provincial + Federal Shares)			223.630

(DECISION OF ECNEC 03-05-2001

“The Executive Committee of the National Economic Council considered the Summary dated 12th April, 2001 submitted by the Planning & Development Division on “**PUNJAB AIDS PREVENTION CONTROL PROGRAMME**” and approved the project at a total cost of Rs. 223.630 million without any FEC”.

INFORMATION & TECHNOLOGY SECTOR

Subject:- **ESTABLISHMENT OF A VIRTUAL UNIVERSITY OF INFORMATION TECHNOLOGY.**

The Project:-

The project envisages the establishment of a Virtual University of Information Technology at a cost of Rs. 1253.9 million. The major Programmes offered by the Virtual University are (I) four year Bachelors Programme in computer Sciences (ii) two years Master Programme (iii) short duration professional courses features of the revised project included:-

- i) The establishment of the Virtual IT University at Islamabad with campuses in four Provincial Headquarters.
- ii) Each campus will have 200 computers and high bandwidth connectivity of 2MB
- iii) The fees will be Rs. 1000 per month and the internationally accepted curricula will be used and the degrees will also universally recognized and according to world standard. Examinations conducted by VU will be supervised.

Itemized Detail

S. No.	Items	(Rs. in Million)	
			Total
1	Land		-
2	Leased/rented building improvement & furnishing		20.0
3	Vehicles		10.9
4	Power Generators & UPS		73.2
5	Connecting Cost of VU		25.0
6	E I connecting cost of Universities		-
7	Other Communications & Networking Costs		100.5
8	Computer		127.5
9	Printers Accessories & Multimedia		11.3
10	Content Development		277.9
	Total Capital Expenditure		646.5
11	Cash deficit/loss on operations during prelim period		546.0
12	Contingencies @ 5% of costs		34.4
13	Working capital		27.5
	Total:-		1253.9

(Decision of ECNEC 03-05-2001)

The Executive Committee of the National Economic Council considered the Summary dated 13th April, 2001 submitted by the Planning & Development Division on "ESTABLISHMENT OF A VIRTUAL UNIVERSITY OF INFORMATION TECHNOLOGY" and approved the project in principle, with the direction that the cost of the project should be reviewed by the Planning Commission in consultation with the sponsoring Ministry so as to bring it to a sustainable.

Subject:- **INSTALLATION AND COMMISSIONING OF NTC MULTI SERVICES DATA NETWORK.**

The Project:-

The project aims to establish a data communication network for providing various data services including multi media applications to Government and semi government organizations in Federal/Provincial Capital and other major cities of the country. The basic aim of the project is to provide connectivity for intranet/internet and also be able to support value added services. The total cost of the project is 327.01 million with nil FEC. The project implementation period is 6 to 8 months.

Itemized Detail

		<i>(Rs. in Million)</i>
S.No.	Items	Cost
1	Data Network system	298.27
2	Fiber Interfaces	6.28
3.	Video Conferencing	7.50
4.	Vehicle	9.96
5.	Civil Works/Furniture	5.0
Total -		327.01

(Decision of ECNEC 03-05-2001)

The Executive Committee of the National Economic Council considered the Summary dated 13th April, 2001 submitted by the Planning & Development Division on "**INSTALLATION AND COMMISSIONING OF NTC MULTI SERVICES DATA NETWORK**" and approved the project in principle, with the direction that the cost of the project should be brought down to a reasonable level by deleting un-necessary components and option for obtaining the required financing from commercial sources should be looked into.

Subject:- *EDUCATIONAL INTRANET*

The Project:-

The project is related to the overall vision and objectives of the IT Action Plan and is aimed to make it as part of overall education system of the country and inter-link all public private sector chartered universities degree awarding institutes registered with University Grant Commission Government of Pakistan through an autonomous network of computers for making standardized education level in the country.

2. The Network design of Educational Intranet constitutes of connection all over Pakistan with three nodal points at Islamabad Lahore and Karachi. The educational Institutional would be connected to respective nodal points. The three nodal locations would be interconnected on existing optical Fiber system and would also terminated internet facility in the pool. Initially connectivity will be increased as per requirement. The architecture will allow institutions to collaborate with each other through National Fiber network and also access internet from respective nodal points.

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 2nd December, 2001 submitted by the Planning & Development Division on "*EDUCATIONAL INTRANET*" and authorized the Minister for Finance to accord approval to the project on presentation of necessary details about the technical and financing aspects of the project which should be made available by the Planning Commission in consultation with the sponsoring agency".

Subject- ***MACHINE READABLE PASSPORT & MACHINE READABLE VISAS AND AUTOMATIC BORDER CONTROL.***

The Project:-

The project is designed to introduce Machine Readable Passport Machine Readable Visas and Automatic Border Control which incorporates latest technologies such as biometrics digital printing recognition techniques image communication machine readability and on line data support to provided a comprehensively integrated system. The proposed system would reduce human intervention to the minimum. The proposed system includes secure travel documents facilitation to users and holders increased effectiveness and security of border control

2. The facilities shall be established at all 27 passport issuance officers and all 18 border exist and entry points. The project also envisages enabling 10 selected foreign missions of Pakistan for issuance off machine readable passports & Visas.

(Decision of ECNEC28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 29th January, 2002 submitted by the Planning & Development Division on "***MACHINE READABLE PASSPORT & MACHINE READABLE VISAS AND AUTOMATIC BORDER CONTROL***" and approved the project at a cost of Rs. 2830.925 million including foreign exchange component of Rs. 1348.18 million".

PHYSICAL PLANNING & HOUSING SECTOR

Subject: *CONSTRUCTION OF THE PRIME MINISTER'S SECRETARIAT AT ISLAMABAD*

Special Audit Report

On 24th October 2000, the Auditor General of Pakistan submitted a summary for the Finance Minister (Annex-II) containing a copy of the Special Audit Report of the project, which was submitted to the President of Pakistan. This report was prepared in pursuance of the ECNEC decision dated 08-09-1997.

2. Apart from the executive summary, the Report comprises two parts: Part-I concerns civil and plumbing works, raising 28 audit observations and actions required; and Part-II deals with electrical and mechanical works, comprising 15 observations/actions. The Report highlights serious irregularities involving Rs 647.421 million as per following details:

Itemised Detail

S.No.	Category	(Rs in Million)		
		Civil Work	E&M Work	Total
1.	Overpayments	127.484	3.951	131.435
2.	Accounting Errors	1.293	0.160	1.453
3.	Violation of Rules	109.510	-	109.510
4.	Violation Propriety	304.202	8.239	312.441
5.	Recoverables	10.385	1.157	11.542
6.	Non-Production of Record	-	-	-
7.	Miscellaneous	5.00	76.040	81.040
Total		557.874	89.547	647.421

(DECISION OF ECNEC 16-04-2001)

The Executive Committee of the National Economic Council considered the Summary dated 11th January, 2001 submitted by the Planning & Development Division on "*CONSTRUCTION OF THE PRIME MINISTER'S SECRETARIAT AT ISLAMABAD*" and approved the recommendations contained in para 5 (five) of the summary.

PARA 5 (FIVE) OF THE SUMMARY.

The ECNEC may consider and approve the following:

- i) Ministry of Interior while implementing the decisions of the ECNEC, as taken in its meeting held on 20-10-2000, should keep in view the findings and recommendations of the Report of the Auditor General of Pakistan.
- ii) The Ad-hoc P.A.C may be requested to take up the case of P.M's Secretariat on priority basis.

Subject: **DEVELOPMENT AND UP-GRADATION OF SERVICES OF MODEL VILLAGE HUMAK, ISLAMABAD**

The Project

The CDA aims to provide 2969 residential plots in Model Village Humak (MVH), over an area of 331.65 acres. Infrastructure, including roads/paths, house to house water supply, sanitary sewer system and sewerage treatment plant, storm drainage network, overhead, electrification, street lighting, landscaping and sui-gas, are being developed on the pattern of regular sectors of Islamabad. Break-up of various landuses in HVM is at Annex-I. the project was originally initiated in 1980 and 2423 residential plots stand allotted. An expenditure of Rs 51.535 million has already been incurred.

ITEMISED DETAILED

(In Million Rs)

S.No.	Item	Expenditure Already incurred	Expenditure to be incurred	Total Cost
A)	<u>DIRECT COST</u>			
1.	Road, Allied Structure & Storm Drainage System	11.706	127.595	139.301
2.	Water Supply System	10.534	16.252	26.786
3.	Sanitary Sewer System	2.602	15.000	17.602
4.	Landscaping	-	19.404	19.404
5.	Sanitation Charges.	-	7.305	7.305
6.	Overhead & Underground Tanks and Tubewells	4.129	18.000	22.129
7.	Street Lights	2.540	1.000	3.540
8.	Sui Gas	5.000	3.000	8.000
9.	Electrification	5.500	3.500	9.000
	Base Cost Total	42.011	211.056	253.067
10.	Contingencies @ 5%(Rs on 211.056 M)	-	10.553	10.553
11.	Escalation @ 6.5% on 2nd year.	-	06.859	06.859
12.	Departmental Charges (@ 8%)	-	16.884	16.884
13.	Land Acquisition Cost	9.524	-	9.524
	Direct Cost Total(A)	51.535	245.352	296.887
B)	<u>INDIRECT COST</u>			
14.	Trunk Sewer	-	2.476	2.476
15.	Sewage Treatment Plant	-	36.000	36.000
16.	Escalation @6.5% Per Year (On Sr.No.14&15)	-	1.250	1.250
17.	Maintenance Charges during execution @ 3.50(on Rs 253.067 million)	-	8.857	8.857
18.	Contingencies @ 5% (on Sr. No.14,15,16&17)	-	1.924	1.924
19.	Departmental Charges @ 8%(do)	-	3.078	3.078
	Indirect Cost Total(B)	-	52.535	52.535
	TOTAL COST (A+B)	51.535	297.887	349.422

(DECISION OF ECNEC 31-08-2001)

The Executive Committee of the National Economic Council considered the Summary dated 21st August, 2001 submitted by the Planning & Development Division on "DEVELOPMENT AND UP-GRADATION OF SERVICES OF MODEL VILLAGE HUMAK, ISLAMABAD" and approved the project at a cost of Rs. 349.22 million subject to selling of all the remaining plots through auction.

Subject **CONSTRUCTION OF NATIONAL POLICE ACADEMY IN SECTOR H-11, ISLAMABAD (2ND REVISED PC-I).**

The Project:-

The project was originally approved by ECNEC in July 1991 at cost of Rs 144.548 million, but its implementation could not be started due to non-availability of funds. The first revised project was approved on 28th May 1994 at slightly increased cost of Rs 154.026 million, and upto June 2001 the 26% physical progress achieved by incurring Rs 95.278 million. In July 2001, the 2nd revised PC-I costing Rs 532.098 million was submitted. In response to the suggestions made by P&D Division, the sponsors have brought down the cost to Rs 362.272 million. The National Police Academy (NPA) is envisaged as the apex training body for police at the national level.

Itemised Detail

S.No	Item	(Rs in Million)		
		1 st Revised PC-I Approved 1994	Recasted 2 nd Revised PC-I (Dec., 2001)	Increase/ Decrease
A)	WORKS IMPLEMENTED			
1.	Admin Block	6.904	11.522	4.618
2.	Academic Block (including Ceremonial Entrance and Model Rooms)	18.806	41.703	22.897
3.	Quarter Guard, Armoury, Kitchen	0.430	2.056	1.626
4.	Partial/essential External Development Works	0	5.120	5.120
	Sub-Total (A)	26.140	60.401	34.261
B)	WORKS TO BE IMPLEMENTED			
5.	Bachelors Accommodation	7.256	15.461	8.205
6.	Officers Mess-A	16.788	55.580	39.062
7.	Riding School & Stables	2.064	5.790	3.726
8.	Gymnasium/Basket Ball/Squash/Badminton Courts	10.637	18.384	7.747
9.	Shops	0.763	1.500	0.733
10.	Dispensary	1.437	2.749	1.312
11.	Mosque	1.597	3.692	2.095
12.	Boundary Wall (4520 Rft)	1.582	4.109	2.527
13.	Stores and Godowns	3.545	7.423	3.878
14.	Garages and Workshop	1.873	4.599	2.726
15.	23 Houses/Flats (Cat-I to III). New	0	49.428	49.428
16.	Swimming Pool/Change Rm New.	0	6.875	6.875
17.	Primary School	0	0	0
18.	Parade Arena and Tennis Court	0	7.222	7.222

19.	External Development Works.	7.395	39.200	31.805
20.	WAPDA connection Charges (L.S)	5.000	5.000	0
21.	SNGPL connection Charges (L.S)	6.000	6.000	0
22.	Officers Mess-B	16.788	0	(-)16.788
	Sub-Total (B)	82.725	229.033	146.308
C)	OVERHEADS			
23.	Contingencies @ 3% (on A+B)	4.893	9.248	4.355
24.	Escalation for 4 years	12.090	19.497	7.407
25.	Deptt Charges @ 8% (on A+B) including Consultancy Charges	6.361	22.276	15.915
26.	Cost of Land (30 acres area)	21.817	21.817	0
	Sub-Total (C)	45.161	72.838	27.677
	TOTAL (A+B+C)	154.026	362.272	208.246

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 31st January, 2002 submitted by the Planning & Development Division on "**CONSTRUCTION OF NATIONAL POLICE ACADEMY IN SECTOR H-11, ISLAMABAD (2ND REVISED)**" and approved the project at a cost of Rs. 362.372 million without foreign exchange component".

Subject: **ESTABLISHMENT OF NATIONAL FORENSIC SCIENCE AGENCY IN PAKISTAN**

The Project

Forensic science is a route and basis of criminal investigation. Its improvement is required and nothing is available on modern lines. The objectives of the project are; (a) to improve existing criminologist system, (b) to improve investigation on scientific basis; and (c) to train police / scientists in forensic science. The project envisages establishment of National Forensic Science Agency in Pakistan with its Headquarters at Islamabad alongwith Central Laboratory and four regional laboratories each at Lahore, Karachi, Peshawar and Quetta.

Itemized Detail

(Rs. in Million)

Sr.No	Description	HQs at Islamabad	3 Regional Labs		1 Regional Lab at Quetta	Million Rs Total
			At LHR, KHI & PWR			
1	2	3	4	5	6	
1	Organizational Set Up	21.826	40.653	9.496	71.975	
2	Equipment	99.124	245.607	67.150	411.881	
3	Import Duties/Local Taxes @ 50%	49.562	122.804	33.575	205.941	
4	Misc. Expenditure, Rent, etc.	57.000	71.700	18.100	146.800	
5	Training (Abroad)	15.600	31.500	8.700	52.000	
6	Buildings (Offices, Labs, Residences)	42.480	64.260	19.920	126.360	
7	Land	32.000	96.000	32.000	160.000	
	Sub-Total	317.592	672.524	188.941	1174.957	
	Contingencies @ 3%	10.620	19.231	5.398	35.249	
	Consultancy @ 7%	24.779	44.872	12.596	82.247	
	Escalatiion 6.5%	0.000	0.000	0.000	0.000	
	Total	352.991	736.627	206.935	1297.453	

NOTE: Regional Labs at AJK & NA have been dropped in
Revised PC-I

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 21st February, 2002 submitted by the Planning & Development Division on "**ESTABLISHMENT OF NATIONAL FORENSIC SCIENCE AGENCY IN PAKISTAN**" and approved the project at a cost of Rs.1292.45 million including foreign exchange component of Rs. 52.00 million subject to the following observations:-

- i) A modular approach be adopted to get maximum benefits.
- ii) Trained manpower and laboratory equipment be accorded high priority.
- iii) Preference should be for functional staff rather than administrators and they should be employed on contract to be extended only on good performance.
- iv) Cost effective ways of transfer of technology be included.
- v) The laboratory be made immediately operational in rented or other premises in Islamabad until permanent facilities to house it is constructed.
- vi) The laboratories to be located at Provincial headquarters should be made autonomous organizations to be managed by governing bodies of competent people including representatives from the respective Provincial Governments.

Subject: **PROVISION OF TRANSPORT FACILITY FOR INVESTIGATION WING OF POLICE IN PAKISTAN**

The Project:

Under the Devaluation Plan, a number of police reforms are being implemented to improve the policing system. Police Reforms Package being implemented in consultation with the Provincial Governments include; improvement in working environment, transport, communication, investigation techniques, training and better living/work places. Investigation has been separated from the law and order and Police Investigation Wings have been created in all the Provinces. To equip these Wings and improve their mobility, GoPakistan will provide transport / vehicles, whereas manpower etc is to be provided by the Provincial Governments. The project is designed to provide logistics and transportation for the Investigation Wing.

Itemized Detail

(Rs. in Million)

S.No	Description	Cost	
1	Punjab	542.13	
	Capital City Lahore	77.61	619.74
2	NWFP	199.45	
	Capital City Peshawar	23.57	223.02
3	Baluchistan	85.92	
	Capital City Quetta	21.01	106.93
4	Sindh	263.97	
	Capital City Karachi	102.70	366.67
5	AJ & K		44.59
6	Northern Areas		37.43
7	Capital City Islamabad		13.24
8	F. I.A		17.60
	Total :		1429.22
	Contingencies @ 1 %		14.29
	G. Total		1443.51

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 30th January, 2002 submitted by the Planning & Development Division on "**PROVISION OF TRANSPORT FACILITY FOR INVESTIGATION WING OF POLICE IN PAKISTAN**" and approved the project at a cost of Rs. 1543.51 million without foreign exchange component subject to the following conditions:-

- i) All vehicles should be locally manufactured.
- ii) Provision should be kept for adjustment of jeep in place of cars within the same amount where necessary
- iii) Single Cabin Pick Ups and Suzuki Jeeps may be purchased as proprietary items for which the manufacturers should be called by the Ministry of Interior for negotiating the best prices for the Provinces.
- iv) Other vehicles should be purchased on the basis of open competitive bidding by fixing the engine capacity specifications.

Subject: ***WATER DISTRIBUTION NETWORK FOR RAWALPINDI CANTONMENT FROM KHANPUR SOURCE (PHASE-II).***

The Project

The present PC-I relates to Phase-II of the project, to distribute and fully utilize RCB's share of 19.48 MGD water from Khanpur Dam. Scope of Phase-II includes; provision of additional storage facilities, distribution mains (8" dia to 40" dia.), rehabilitation and improvement of existing water distribution system and provision of water meters. The project is designed to provide a distribution system to utilize the works undertaken under Phase-I covering more areas.

Itemized Detail

		(Million Rs)
S.No	Item of works	Cost
I	Excavation & Bedding	43.354
II	Pipelines with Valves & Fittings	342.722
III	Storage Tanks(Ground 1.5 MG & Elevated 0.5 MG)	64.280
IV	Reinstatement of Roads & Jacking under Roads	11.320
V	Pumping Machinery & Pumps House	4.379
VI	Miscellaneous including route marker and Projection Works	7.895
VII	Water Meters	21.500
	Sub-Total:	495.450
	Consultancy @ 3%	14.860
	Grand Total:	510.310

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 22nd October, 2001 submitted by the Planning & Development Division on "***WATER DISTRIBUTION NETWORK FOR RAWALPINDI CANTONMENT FROM KHANPUR SOURCE (PHASE-II)***" and approved the project at a cost of Rs. 510.31 million with no foreign exchange component subject to the following conditions"-

- i) Funds to the extent of 2/3rd would be provided by the Government of Pakistan and 1/3rd by the Rawalpindi Cantonment Board from its own resources and;
- ii) Cost of water meters(Rs.21.50million) would be treated as loan which will be paid back to the Federal Government after 5 years.

Subject:- **PROJECT FOR THE RETRIEVAL OF SEWAGE AND DRAINAGE SYSTEM IN LAHORE CITY.**

The Project;-

The project is in line with approved master plan of Lahore City for water supply sewerage and drainage prepared in 1973. Average life of most of the sewers in Lahore city is more than 25 years and being silted sup/clogged thus reducing flow of effluent. Presently the sewerage system in Lahore City does not functioning properly. In order to optimize the flowing capacity of the system. It has been proposed to procure sewer cleaning machinery/equipment like jetting pumps sludge suckers dump trucks excavators loader sludge pumps various type of valves & pipes and other machinery etc, after implementation of the project the floods in the rainy season would be controlled and environment conditions would be improved.

Itemized Detail

		<i>(Rs. in Million)</i>
S. No.	Description	Cost
1	Equipmental	605.121
2	Spare parts (5% of equipment cost)	30.251
3	Consultation fee 8%	48.405
4	Model Implementation	06.046
5	Total Japanese Grant	689.823
6	Local Component	
7	Running Expenses i/c/ salaries = 24.70 MM POL + Maintenance = 49.00 M	73.700
8	Total WASA	73.700
Grand Total		763.523

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 10th December, 2001 submitted by the Planning & Development Division on "**PROJECT FOR THE RETRIEVAL OF SEWAGE AND DRAINAGE SYSTEM IN LAHORE CITY**" and approved the project at a cost of Rs. 789.823 million including Japanese grant of Rs. 689.823 million".

Subject: **URBAN WATER SUPPLY AND SANITATION PROJECT RAWALPINDI - PHASE-I (REVISED)**

The Project

The population of Rawalpindi Municipal Area is estimated 0.885 million in FY 2000 and will increase to 0.983 & 1.098 million in FY 2005 & 2010 respectively. The average day water requirement has been work out 33.57, 45.58 and 57.37 MGD in FY 2000, 2005 and 2010 respectively. The water availability in FY 2002 is 36.33 MGD from all sources (Tubewell – 28.73 MGD and Rawal Dam – 7.6 MGD), which will increase to 60.60 MGD (Tubewells – 31.40 MGD, Rawal Dam – 14.60 MGD and Khanpur Dam – 14.60 MGD), thus meeting the water requirement of Rawalpindi Municipal area upto FY 2010..

2. The present project envisages improvement of water supply, sanitation & drainage in BMC area of Rawalpindi. It includes ;(i) rehabilitation and up-gradation of existing water supply system, (ii) increase in water supply production from 36.33 MGD to 60.60 MGD in 2003, (iii) improvement of sewerage and drainage of the city, (iv) improvement of flood discharge capacity of Lai Nullah (new component), (v) reconstruction of 3 bridges (new component) and (vi) provision of institutional and consultancy support to the RDA/WASA responsible for implementation, operating, and maintenance of the project.

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 2nd February, 2002 submitted by the Planning & Development Division on “**URBAN WATER SUPPLY AND SANITATION PROJECT RAWALPINDI PHASE-I**” and approved the project at a revised cost of Rs.4136.18 million including foreign exchange component of Rs. 3490.92 million”.

Subject : **WATER LOSS REDUCTION AND SYSTEM STRENGTHENING PROJECT
KARACHI: GOVERNMENT OF SINDH**

The Project:

Presently, a total of about 435 Mgd water is being supplied by the Karachi Water & Sewerage Board to a population of nearly 11 million. Although gross per capita supply works out to 40 gallons per day but water supply situation is critical in certain areas of Karachi due to higher line-losses, which are reported as around to 35 percent against the recommended standards of about 15 percent. In other words about 150 Mgd water is not reaching to the consumers.

ITEMIZED DETAILED

BRIEF DESCRIPTION		COST
WL-1	Replacement of balance portion (3.6 Km) of old Dhabeji PRCC Rising main with Steel main of 1800 mm (72" dia).	127.80
WL-2	Replacement of 1.8 K.m portion of 1200 mm (48" dia) FTM which is in poor condition and where encroachment prevent access for maintenance	39.64
WL-3	Laying of 2.8 Km of 450 mm (18" dia) and 1.6 Km of 300 mm (12" dia) Mains to improve supplies to Mehmudabad and Southern part of Society Division.	41.23
WL-4	Repair of the damaged section GKBWS Conduit	15.00
WL-5	Concrete lining of Hub Canal.	227.61
WL-6	Plugging/Repair of leakages and strengthening of joints externally/internally of the weak segments of trunk mains ranging from 24" dia to 72" dia and replacement of damaged portion of pipes, if necessary of the water mains off shooting from COD reservoir.	100.47
WL-7	Plugging/Repair of leakages and strengthening of joints externally/internally of the weak segments of trunk mains ranging from 24" dia to 72" dia and replacement of damaged portion of pipes, if necessary of the water mains off shooting from NEK reservoir.	68.70
WL-8	Plugging/Repair of leakages and strengthening of joints externally/internally of the weak segments of trunk mains ranging from 24" dia. to 72" dia and replacement of damaged portion of pipes, if necessary of the water mains off shooting from Hub reservoir.	95.86
WL-9	Plugging/Repair of leakages and strengthening of joints externally/internally of the weak segments of trunk mains ranging from 24" dia. to 72" dia and replacement of damaged portion of pipes, if necessary of the water mains off shooting from Pipri reservoir.	112.97
WL-10	Plugging/Repair of leakages and strengthening of joints externally/internally of the weak segments of trunk mains ranging from 24" dia to 54" dia and replacement of damaged portion of pipes, if necessary of the water mains off shooting from University reservoir.	35.00
WL-11	Refurbishment of flow meters at the Dhabeji I/c all related works.	3.00
WL-12	P/F about 40 Nos flow meters ranging from 33" dia to 72" dia. To measure out put from the treatment works and reservoirs at key point in the system I/c all related works.	62.40
WL-13	P/F pressure reducing valves and other controlling valves ranging from 33" dia to 72" dia at off take from high pressure main.	72.00
	TOAL	1001.68
	Physical contingencies 5%	50.08
	Price contingencies 5%	50.08
	Engineering Design & Supervision 5%	50.08
	Road restoration charges.	40.00
GRAND TOTAL :		1191.92

(DECISION OF ECNEC 16-04-2001)

The Executive Committee of the National Economic Council considered the Summary dated 31st March, 2001 submitted by the Planning & Development Division on "**WATER LOSS REDUCTION AND SYSTEM STRENGTHENING PROJECT KARACHI: GOVERNMENT OF SINDH**" and approved the project at an estimated cost of Rs. 1,192 million without any foreign exchange component.

Subject : **GREATER KARACHI WATER SUPPLY PROJECT FOR ADDITIONAL 100 MGD WATER PHASE-V – PART-II,(K-III)**

The Project

The project is a part of Greater Karachi Water Supply Master Plan prepared with World Bank assistance in 1986 Under the said Master Plan, K-I Project (280 Mgd) and K-II project (100 Mgd) stand completed in 1988 and 1998, respectively. KWSB has proposed to implement K-III Project to bring additional 100 Mgd water from Gujju Head Works to Karachi. The scope includes : (i) construction of conduits & syphons at various locations, (ii) construction of tunnel by-pass, (iii) provision of 72 inches dia. M.S pipe lines, (iv) construction of pumping stations at Dhabeji and NEK (v) provision of pipe line for Hub Industrial Estate/Town; and (vi) detailed designing and consultancy.

ITEMIZED DETAILED

S.NO	Description	As per PC-I	As per CDWP
A) KWSB Component			
1	Gujjo to Gharo Canal - Conduit 3.3 x 3.3 meter, Syphon 72 " dia (twin) - 4.7 Km	130.43	65.94
2	Gharo Creek Syphon (Twin) - 72" dia (twin) - 2.1 Km	109.10	138.00
3	Gharo to Dhabeji Conduit - 3.3 x 3.3 meter Backfill to Conduit Chambers - 9.770 meter	412.05	343.95
4	Dhabeji Pumping Station Civil works	144.76	96.05
5	Dhabeji to High point Pipeline - (Twin 72" dia) - 4.546 Km	236.39	293.46
6	High Point to Pripri - Conduit 3.3 m 72" dia - 27.485 Km	1088.71	932.48
7	Tunnel Bypass - Conduit 3.3 x 3.3 meter - 4.143 Km	186.68	203.94
8	Tunnel Bypass Syphon - (Twin 72 " dia) - 3 Km	156.00	176.32
9	Pipri to NEK - Conduit 3.3 x 3.3 meter - 72 " dia 16.759 Km	735.41	679.62
10	Dhabeji - M & E Equipment pump sets 5 x 35 Mgd.	475.00	380.56
11	NEK Pumping Station - (Civil Works)	100.00	100.05
12	NEK Pumping Station - M&E Equipment pump sets 4x35 Mgd	400.00	303.53
13	NEK Pumping Station - NEK reservoir (old) 66" dia pipeline (twin) - 5.2 Km	260.00	338.18
14	Ajmar Nagri Pumping Station & Electrical Equipment with - civil works	100.00	123.27
15	Syphon 19-20 link 84" dia pipe line - 2 Km	36.00	34.61
16	NEK Old Reservoir Hub Inter-connection 66" dia pipeline - 17 Km	280.50	372.48
16	Missing Link of K-II, 66" dia pipe line 2 Km and Interconnection with syphon 19	33.00	172.63
18	5-C Hub p/s - 84" dia pipeline 8 - Km	198.00	230.80
	Sub-Total	5082.03	4985.87
19	Engineering Design & Supervision	(10%) 508.00	(5%) 249.00
20	KESC charges	150.00	70.00
21	Land Requirement	250.00	-
22	Physical contingencies @ 5% of base cost	-	249.00
23	Price contingencies @ 5% of base cost	-	249.00
	Sub-Total	5990.03	5802.87
B) Balochistan Component			
	Water Supply from Mongopir reservoir to Hub Chock 28" dia - 3510 Km	-	300.00
GRAND TOTAL (A+B) :		5990.03	6102.87

(DECISION OF ECNEC 16-04-2001)

The Executive Committee of the National Economic Council considered the Summary dated 22nd February, 2001 submitted by the Planning & Development Division on "***GREATER KARACHI WATER SUPPLY PROJECT FOR ADDITIONAL 100 MGD WATER PHASE-V – PART-II, (K-III)***" and approved the project at an estimated cost of Rs. 6103 million subject to the condition that Environment Impact Assessment (EIA) for the project would be carried out before its implementation.

Subject:- **NORTH WEST FRONTIER PROVINCE URBAN DEVELOPMENT PROJECT
(UNDP GONWFP) UMBRELLA PC-I)**

The Project;-

Main objective of the project is to support devolution of authority to urban local Governments enabling them to:-

- a) Demonstrate effective intervention in urban service management than that can be replicated
- b) Simulate a progressive shift of responsibilities to Distt Government Municipal Committee in both financing and management of urban services
- c) Improve management and resource mobilization capacities of urban local governments and
- d) To provide additional employment opportunities under different sub projects

Itemized Detail

Sectors	<i>(Rs. in Million)</i>		
	Foreign	Local	Total
Urban infrastructure	143.00	952.50	1479.00
Community Development and Participation	0.00	1.40	1.40
Implementation support	11.90	5.40	17.30
Municipal Finance Capacity	10.10	3.20	13.30
Incremental Administration	0.00	0.00	111.50
Interest During construction	27.50	0.00	27.50
	192.50	962.50	1650.00

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 28th October, submitted by the Planning & Development Division on "**NORTH WEST FRONTIER PROVINCE URBAN DEVELOPMENT PROJECT (UNDP GONWFP)**" and approved the project at a cost of Rs. 1650.00 million including Asian Development Bank Loan of Rs. 1155.00 million".

PUBLIC ADMN SECTOR

Subject:- *TECHNICAL ASSISTANCE PROJECT FOR MODERNIZATION OF CUSTOMS ADMINISTRATION (REVISED).*

The Project:-

The project which is nearing completion was originally approved by ECNEC on 24-04-2000 at a capital cost of Rs. 201.080million including FEC of Rs. 162.00 million. The revised cost of the project recommended by CDWP for approval of ECNEC is Rs. 261.200 million (DEC Rs. 162.00million) . The project envisaged to hire international consultants to seek technical assistance for (I) Capacity Building of Customs Administration for Export Facilities Programme (ii) Establishment of Input/Output Co-efficient Organization (IOCO) and (iii) Strengthening of Customs Valuation System..

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 31st December, 2001 submitted by the Planning & Development Division on "*TECHNICAL ASSISTANCE PROJECT FOR MODERNIZATION OF CUSTOMS ADMINISTRATION*" and approved the project at a cost of Rs. 261.200 million including foreign exchange component of Rs. 162.00 million".

Subject;- **ESSENTIAL INSTITUTIONAL REFORMS OPERATIONALIZATION PROJECT.**

The Project:

Over the last decade the issue of sound governance has gained increasing attention. Participation rule of law transparency responsiveness consensus orientation equity effectiveness efficiency and accountability are some of the core characteristics of the good and sound governance. The GO NWFP clearly recognizes the necessity to promote efficient governance in the province as a mean of achieving this objective and it has already initiated several activities in this regard. The project under consideration aims to : (i) facilitate the design and implementation of the decentralization framework at the provincial and district level through expert inputs sensitization and resource mobilization; (ii) enhanced quality and transparency of decision making through improved information collection and sharing at provincial and district level under the new decentralized setups; and (iii) strengthen the new roles and responsibilities to be performed in the province and districts as a result of decentralization through human and institutional capacity building

Besides the establishment of District Citizen information Centres at all the Distt. Headquarters in the province the project envisages strengthening of Bureau of Statistics simplification of rules of business financial rules and administration procedures and Institutional setups and mechanism for process of the PE&D Finance LERD and S&GAD Departments of the Province in light of the devolution framework will have to be developed.

Itemized Detail

Establishment	(Rs. in Million)		
	Local	FEC	Total
Pay	46.376	24.663	67.039
Consultant	-	8.125	8.125
Computers/Accessories	-	16.575	16.575
Vehicles	-	2.314	2.314
POL	-	2.571	2.571
M&R	-	2.571	2.571
Rent/Utilities	2.250	9.566	11.816
books & Periodicals	-	12.857	12.857
Transport/TADA	-	8.3	8.3
Training	-	166.566	166.566
Research	-	21.260	21.260
Stationery	-	7.424	7.424
Miscellaneous	1.800	6.500	8.300
Total	46.426	289.295	335.721

(Decision of ECNEC 03-05-2001)

“The Executive Committee of the National Economic Council considered the Summary dated 6th February, 2001 submitted by the Planning & Development Division on “**ESSENTIAL INSTITUTIONAL REFORMS OPERATIONALIZATION PROJECT**” and approved the project at a total cost of Rs. 335.721 million with FEC of Rs. 289.295 million”.

R D L P SECTOR

Subject;- *ADB ASSISTED FARM TO MARKET ROADS PROJECT PHASE-II.*

The Project:-

The original project was approved by ECNEC on 23-05-1990 at a cost of Rs. 2493.26 million including FEC of Rs. 1991.70 million. The main aim of the project was to construct/improve 2000k of Farm to Market Roads in 20 selected districts of four provinces. The project was revised due to delay in start work law & order situation in Sindh and cost escalation. A committee under the Chairmanship of Secretary, Environment Local Government & Rural Development was constituted by the CDWP to look into the causes of increase in cost reduction in the scope of work and delayed submission of PC-I. The committee has recommended that the revised cost seems to be reasonable.

Itemized Detail

Items	(Rs. in Million)		
	FEC	Local	Total
Civil Works	1338.80	2356.01	3694.81
Right of Way	-	-	-
Consulting Services	33.12	357.31	390.44
Equipment	210.00	274.66	484.66
Incremental cost	-	30.76	30.76
Project Preparatory	6.25	-	6.25
Service Charge	76.23	-	76.23
Advisory Technical Assistance	14.25	6.50	20.75
Total:	1678.654	3025.271	4703.925

(Decision of ECNEC 31-08-2001)

“The Executive Committee of the National Economic Council considered the Summary dated 22nd May, 2001 submitted by the Planning & Development Division on “*ADB ASSISTED FARM TO MARKET ROADS PROJECT PHASE-II*” and approved the project at a revised cost of Rs. 4703.925 million with FEC of Rs. 1678.654 million”.

Subject;- **SOUTH FATA DEVELOPMENT PROJECT.**

The Project:-

The project being the multi sectoral area development venture emphasis on the development of agriculture through the mobilization of land and water resources and promotion of agricultural practices in a sustainable manner and human resources development with emphasis on improvement of women income earning potential.

Itemized Detail

		(Rs. in Million)
S. No.	Item	Total
A	Development Cost	
1	Drinking water supply scheme	87.241
2	Rural Access improvement	95.500
3	Rural Irrigation	380.109
4	Rural Financial Services	85.00
5	Agriculture Research	7.825
6	Agri. Extension	8.392
7	Agri. Livestock	11.394
8	Forest	19.00
9	Studies & Reports	2.800
10	Surveys Design and Supervision	17.348
11	Beneficiary training	7.321
12	Female Training	2.045
13	Staff Training	20.330
14	Training equipment	2.220
15	Community Development Fund	25.00
	Sub total	771.525
B	Non Development Cost	
1	Salaries & Allowances	109.62
2	Vehicles	41.487
3	Consultancy	6.339
4	Office Equipment	6.00
5	O&M	35.336
6	Contingencies	266.090
	Sub total	365.143
Grand Total		1136.338

(Decision of ECNEC 31-08-2001)

“The Executive Committee of the National Economic Council considered the Summary dated 16th June, 2001 submitted by the Planning & Development Division on “**SOUTH FATA DEVELOPMENT PROJECT**” and approved the project at an estimated cost of Rs. 1136.668 million including foreign loan of Rs. 892.027 million subject to reduction in non development expenditure as decided by the Chairman, ECNEC while giving anticipatory approval to the project. The PC-I should be revised accordingly.”

Subject : **KHYBER AREA DEVELOPMENT PROJECT**

The Project

The project being the multi-sectoral area development project has been initiated for improving the quality of life of the poor small farmers through development of infrastructure and agriculture activities, like construction of rural roads, irrigation and drinking water supply and rural electrification. The project envisage to overcome the adverse bearing and severe impact of the ban of poppy cultivation through improving the quality of life of the poor poppy cultivators.

Itemized Detail

Nos	Activities	(Rs.in million)		
		GOP	F Aid	Total
i.	Communication/Roads	0.000	399.880	399.880
ii.	Agriculture	0.000	14.142	14.142
iii.	Small Irrigation Schemes	0.000	10.032	10.032
iv.	Drinking Water Supply	0.000	8.071	8.071
v.	Electrification/Hydel Power generation	0.000	41.510	41.510
vi.	NAS Technical Assistance	0.000	48.000	48.000
vii.	NAS vehicles for L/deptt.	0.000	7.500	7.500
viii.	Salaries & Allowance	10.714	0.000	10.714
ix.	Operation & Maintenance	5.813	0.000	5.813
x.	Building	7.929	0.000	7.929
xi.	Purchases	4.721	0.000	4.721
Total		29.175	529.135	558.310

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 30th January, 2002 submitted by the Planning & Development Division on "**KHYBER AREA DEVELOPMENT PROJECT**" and approved the project at a cost of Rs. 558.310 million including foreign exchange component of Rs. 529.135 million".

Subject: ***NWFP BARANI AREA DEVELOPMENT PROJECT (PHASE-II).***

The Project:-

The project is a multi sectoral area development project aims to reduce poverty in remote areas of NWFP particularly among small land holders and landless propels. In addition the project strives to improve the status of women in the traditionally conservative areas where access and opportunities have been limited through improved agriculture and natural resources enhanced community infrastructure. The project will contribute to institutional reforms for devolution of powers at the local level.

(Decision of ECNEC 31-08-2001)

“The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 15th June, 2001 submitted by the Planning & Development Division on “***NWFP BARANI AREA DEVELOPMENT PROJECT (PHASE-II)***” and approved the project at an estimated cost of Rs. 6069.30 million including foreign loan of Rs. 4993.80 million”.

SCIENCE & TECHNOLOGY SECTOR

Subject: *DEVELOPMENT OF HIGH LEVEL SCIENTIFIC AND TECHNOLOGICAL MANPOWER THROUGH SPLIT PHD PROGRAMME*

The Project

Most of the universities in Pakistan do not have the required equipment as well as the requisite facilities for research in the fields of science & technology. Pakistan needs fresh PhDs in all fields of science and technology to boost R&D activities in the its academic as well as scientific institutions. The present scheme envisages training manpower in different fields of S&T to cater demands of R&D organizations, academic institutes and industry through split programme. A Project Management Committee (PMC) headed by the Minister for S&T will be responsible for policy decisions regarding execution, monitoring and evaluation of the scheme. Under the scheme scholars would undertake a part of their studies/research work in the Pakistani universities (1-2 years) and some part of their studies/research work in good foreign universities (2-3 years). The scholarship will cover monthly living allowance of Rs 5000/- in Pakistan and US\$ 1000/- abroad, tuition fee (actual) to be paid directly to the university (for two years each in Pakistan and abroad) and actual travel expenses. One hundred (100) fellowships would be awarded over the next two years in batches of 50 per year.

ITEMIZED DETAILED

(Rs. In Million)

ITEM	UNIT COST		COST FOR 100 SCHOLARS
	FEC	LC	
<u>FOREIGN EXCHANGE COST</u>			
Tuition Fee @ US\$12000/- p.a for two years	1.440	-	144.000
Maintenance allowance @ US\$1000/- p.a. for two years	1.440	-	144.000
Book allowance @US\$300/- once during studies for PhD	0.018	-	1.800
<u>LOCAL COST</u>			
Maintenance allowance in Pakistan @ of Rs 5000/- p.m. for two years	-	0.120	12.000
Tuition Fee at the local universities/ institution @ Rs 5000/- p.m. for two years	-	0.120	12.000
Thesis allowance @ Rs 9500/-	-	0.009	0.950
Two way travel @ Rs 120000/- once	-	0.120	12.000
<u>OTHER EXPENDITURE</u>			
Project implementation monitoring and evaluation	-	0.075	7.500
<u>GRAND TOTAL</u>	2.898	0.445	334.250

(DECISION OF ECNEC 16-04-2001)

The Executive Committee of the National Economic Council considered the Summary dated 24th February, 2001 submitted by the Planning & Development Division on "DEVELOPMENT OF HIGH LEVEL SCIENTIFIC AND TECHNOLOGICAL MANPOWER THROUGH SPLIT PHD PROGRAMME" and approved the project in principle, at a cost of Rs. 334.250 million including foreign exchange component of Rs. 289.800 million with the condition that the Ministry of Science & Technology would resolve the modalities for implementation of the Programme in consultation with the Minister for Finance.

Subject: **MERIT SCHOLARSHIP FOR PHD STUDIES IN SCIENCE AND TECHNOLOGY**

The Project

Most of the universities in Pakistan do not have the required equipment as well as the requisite facilities for research in the fields of Science & Technology. Pakistan needs fresh PhDs in all fields of science and technology to boost R&D activities in its academic as well as scientific institutes. The present scheme envisages training manpower in different fields of S&T to cater demands of R&D organizations, academic institutes and industry.

ITEMIZED DETAILED

Item	(Rs. In million)				Total
	2000-2001	2001-2002	2002-2003	2003-2004	
Stipend @ Rs. 500/-p.m.	12.000	12.000	12.000	12.000	48.000
Thesis charges @ Rs.500/-(once)	0.000	0.000	0.000	1.000	1.000
Remuneration to the Supervisor					
• First instalment @ Rs.500/-					
• Second instalment @ Rs. 20000/-	1.000	0.000	0.000	0.000	1.000
Personal book allowance @ Rs. 2000/-per year	0.000	0.000	0.000	4.000	4.000
Research support to university @ Rs. 250000/year/scholar	0.400	0.400	0.400	0.400	1.600
Remuneration to foreign evaluator of thesis @ US\$ 300/-*	50.000	50.000	50.000	50.000	200.000
Teacher-of-the-year Prize (two in all) @ 50000/-	0.000	0.000	0.000	3.600	3.600
TOTAL:	63.400	62.400	62.400	71.100	259.300

(DECISION OF ECNEC 16-04-2001)

The Executive Committee of the National Economic Council considered the Summary dated 24th February, 2001 submitted by the Planning & Development Division on "**MERIT SCHOLARSHIP FOR PHD STUDIES IN SCIENCE AND TECHNOLOGY**" and approved the project in principle, at a cost of Rs. 259.300 million without foreign exchange component with the condition that the Ministry of Science & Technology would resolve the modalities for implementation of the Programme in consultation with the Minister for Finance.

Subject:- ***ESTABLISHMENT OF THE THIRD WORLD CENTRE FOR SCIENCES AND TECHNOLOGY AT UNIVERSITY OF KARACHI (PHASE-II).***

The Project:-

The Third World Centre for Science & Technology University of Karachi is needed to be expanded in Phase-II to include number of industrially important sections. The project aims at carrying out intensive research into development of new value added products from readily available; local research for the export market. The project involves construction work of a student hostel fabrication of laboratories and acquisition of sophisticated scientific equipment glassware specialized chemicals training of manpower in various fields of industrially relevant areas books and journals for library and the transport for student and staff. The important new disciplines include polymer chemistry textile chemistry centre for industrial analysis forensic chemistry medicine chemistry food technology pharmaceutical biotechnology scientific instrument manufacturing unit etc./ After completion of project 10-12 student would be enrolled for M. Phil/ Ph. D in new disciplines upto a maximum capacity of 180. After 30 years of completion the centre and the HEJRIC would produce an average of 25-30 Ph. D each year (i.e. 100% increase to existing output). Regular training programme and workshops would be organized. Students from Muslim and third world countries would be trained at the Centre.

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 30th November, 2001 submitted by the Planning & Development Division on "***ESTABLISHMENT OF THIRD WORLD CENTRE FOR SCIENCE AND TECHNOLOGY AT UNIVERSITY OF KARACHI (PHASE-II)***" and approved the project at a cost of Rs. 684.706 million including foreign exchange component of Rs. 585.000 million".

Subject: **ESTABLISHMENT OF INFORMATION TECHNOLOGY AND MANAGEMENT SCIENCES, AND TELECOMMUNICATION INSTITUTES AT ISLAMABAD**

The Project

In the fast changing world scenario and newly emerging technologies, NUST has identified certain other fields in which research is required to be carried out in lien with the national needs. It is envisaged that in the near future, research institutes in the fields of Seismic and Earthquake Engineering, Avionics, Spectrum Management, Tele-Education, Tele-Medicine, Tele-Banking, Tele-Governance etc. will be established. The already approved University is required to function as a model and also act as a centre of excellence by upgrading the existing facilities including that of the teaching staff wherever required, and co-ordinating the research work in areas requiring attention at the national level.

National University of Sciences and Technology (NUST) which has been declared as the best University of Science and Technology in Pakistan and 20th in Asia, needs to be relocated in Islamabad and in the immediate proximity of Tech town where high tech industrial units, particularly in the field of applied electronics and information technology could be co-located around this hi-tech university. This PC-1 envisages to include following 8 centers:

- Institute of Applied electronics and Computing.
- Institute of Telecommunication
- Research institutes of Microwave, Millimeter Wave Studies (RIMMS)
- Research Centre for Modeling and Simulation (RCMS).
- Institute of Geographical Information System (IGIS)
- NUST Institute of Information Technology and Management Sciences (NIIT & MS)
- Centre for Cyber Technology and Spectrum Management (CCT & SM)
- Technology Incubation Center (TIS).

Major portion of funds would be used for civil works. Besides funds for research funding, split-PhD programme, faculty development, books & journals and transport are also demanded.

Itemized Detail

		<i>(Rs. In Million)</i>
S. No.	Items	Cost
1	Civil Works including HVAC & Furnishing	927.072
2	Lab Equipment	64.00
3	Transport	49.00
4	Lib/CD ROMs/Books. Networking Digitization & Automation	50.00
5	Office/Class Room Equipment	41.00
6	Faculty Development	169.082
7	Research Funding	467.490
8	Split Ph. D Programme	321.992
Total		2990.036

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 19th February, 2002 submitted by the Planning & Development Division on "**ESTABLISHMENT OF INFORMATION TECHNOLOGY AND MANAGEMENT SCIENCES AND TELECOMMUNICATION INSTITUTE AT ISLAMABAD**" and approved the scheme in principal subject to firming up its total cost on the basis of the size and price of land to be settled by the Ministry of Science & Technology with Ministry of Interior / Capital Development Authority.

TRANSPORT & COMMUNICATION SECTOR

Subject:- **CONSTRUCTION OF DUAL CARRIAGEWAY OF I.J. PRINCIPAL ROAD ISLAMABAD FROM FAIZAABAD INTERCHANGE TO G.T. ROAD.**

The Project:

The scheme provides for the construction of a 4 lane dual carriageway 10.2 k long parallel to the existing I.J. Principal Road in Islamabad which runs along the south of I Sector series and connects Faizabad to G.T Road.

2. The existing I.J. Principal Road (Khyaban-e-Sir Syed), which is a 24 ft. wide 2-lan single carrigeway and defines the boundary between Rawalpindi & Islamabad has become congested over the year due to commercial and industrial development of the area on its one side and setting up of a bus stand on the other, In addition some of the through traffic destined for Lahore Peshawar also uses this road.
3. The construction of the proposed dual carriageway would remove traffic congestion and ensure smooth flow of traffic thereby improving highway safety and resulting in savings in travel time & vehicle operating costs. It would also relieve the Kashmir Highway of some of its inter city traffic load. The existing I.J. Principal road would be used serve as Service Road, after the construction of the proposed dual carriageway.
4. The scope of work includes construction of 2 bridges a railway underpass an interchange cross drain works and retaining walls.

Itemized Detail

(Rs. in Million)

S. No.	Items	Total
1	Earth Work	120.623
2	Sub Base & Base course	116.993
3	Surface Course & Pavement	41.167
4	Culverts	14.666
5	Bridges & Retaining Walls	351.854
6	Drainage & Protection works	3.588
7	Ancillary Works	59.230
8	General Items	7.904
9	Bridge & Road connection or stadium, road	6.500
10	Railway underpass	84.164
11	Deptt Charges @ 6.5%	52.480
12	Contingencies @ 5%	24.200
13	Price Escalation	46.332
14	Cost of PC-II	2.200
Total		932.571

(Decision of ECNEC 03-05-2001)

The Executive Committee of the National Economic Council considered the Summary dated 14th April, 2001 submitted by the Planning & Development Division on "CONSTRUCTION OF DUAL CARRIAGEWAY OF I.J. PRINCIPAL ROAD ISLAMABAD FROM FAIZAABAD INTERCHANGE TO G.T. ROAD" and approved the project at a cost of Rs. 932.571 million without any foreign exchange component".

Subject:- **CONSTRUCTION OF MAKRAN COASTAL ROAD PROJECT FROM LIARI TO PAK-IRAN BORDER (653 KM) INCLUDING LINK ROADS TO THE TOWNS OF ORMARA PASNI GAWADAR & JIWANI.**

The Project:

The scheme provides for the construction of 21 lane 653 km long black top road from Liari about 100 km North of Karachi on the existing RCD Highway to Pak-Iran Border near to the town of Gabb. The scope of the work includes construction of 53 k of link roads to Ormara Pasni Gawadar and Jiwani and construction of bridges culverts drainage & erosion works.

2. Implementation of the project would facilitate the development of important fishing towns like Gawadar Pasni and Ormara into major parts provide link between the proposed deep sea port at Gawadar & the National Highway network (thereby providing access of the land locked Central Asian States to the proposed Gawadar Deep Sea Port), provide access through land route to the traffic from Eastern Iran to the Makran Coast & Karachi and facilitate economic development of the Makran Coastal area.

Itemized Detail

		<i>(Rs. in Million)</i>
S. No.	Description	Cost
1	Cost & Maintenance of Detour	59.224
2	Earth Work	3503.843
3	Sub-base & Base course	3425.850
4	Surface course	1265.673
5	Structure	2599.542
6	Drainage & erosion work	690.553
7	Ancillary works	263.387
8	General Items	365.361
9	Pre-construction provincial sums	3.637
10	Physical contingencies	477.353
11	Construction Cost	12624.423
12	Establishment charges	126.244
13	Construction supervision	230.953
14	Land acquisition	54.298
15	Escalation	1960.985
16	Relocation of utilities.	12.500
Total		15010.00

(Decision of ECNEC 03-05-2001)

The Executive Committee of the National Economic Council considered the Summary dated 14th March, 2001 submitted by the Planning & Development Division on "CONSTRUCTION OF MAKRAN COASTAL ROAD PROJECT FROM LIARI TO PAK-IRAN BORDER (653 KM) INCLUDING LINK ROADS TO THE TOWNS OF ORMARA PASNI GAWADAR & JIWANI." and approved the project at a cost of Rs. 15010.00 million with a foreign exchange component of Rs. 3511.00 million with the direction that implementation of the project should be taken up section wise subject to availability for funds with the first priority to the Liari-Ormara & Gawadar Pasni sections second priority to the Ormara Pasni section and the third priority to the Gawadar Pak Iran Border Section and that effort should be made to bring the cost down".

Subject:- **REHABILITATION & IMPROVEMENT OF BUND ROAD FROM CHOWK YATEEM KHANA TO NIAZI CHOWK, LAHORE.**

The Project:

The scheme provides for the up-gradation & rehabilitation of the 10.10 km long Bund Road from Chowk Yateem Khana to Niazi Chowk in Lahore City. The existing Bund road serves as a link road between the Lahore Islamabad Motorway (M-2) and the main city of Lahore. The road caters to traffic from the Motorway as well as the through traffic between and up-country. The condition of the road has deteriorated on account of the traffic intensity.

2. Traffic on the road (without the project) is projected to increase from 9279 vehicles per day in 2000 to 17495 vehicles per day by 2013 and 28497 vehicles per day by 2003. With the implementation of the project traffic is projected to increase to 32149 vehicles per day (including generated traffic) by 2013 and 52366 vehicle per day by 2003.

3. The project will be implemented within a period of fifteen months in two sections given below:-

- i) Chowk Yateem Khana to Babu – Sabu
- ii) Babu –Sabu to Niazi Chowk

Itemized Detail

		<i>(Rs. in Million)</i>
S. No.	Items	Cost
1	Earth Work	39.56
2	Sub base and Base	175.12
3	Surface Course & Pavement	64.24
4	Structure	28.52
5	Drainage and Protection works	136.70
6	Ancillary works	48.30
7	Road lights in median	40.00
8	Escalation @ 8.5% (after 1 year)	8.50
9	General	5.00
10	Contingencies design & supervision charges @ 3%	16.12
11	Land acquisition	43.00
12	WAPDA Charges	30.00
13	PTCL Charges	6.00
14	WASA Charges	30.00
15	SNGPL Charges	54.00
16	NHA Establishment	2.09
Total		727.15

(Decision of ECNEC 03-05-2001)

The Executive Committee of the National Economic Council considered the Summary dated 13th April, 2001 submitted by the Planning & Development Division on “**REHABILITATION & IMPROVEMENT OF BUND ROAD FROM CHOWK YATEEM KHANA TO NIAZI CHOWK, LAHORE**” and approved the project at a cost of Rs. 727.15 million without any foreign exchange component”.

Subject: **WIDENING & STRENGTHENING OF NATIONAL HIGHWAY N-70 QILLA SAIFULLAH - LORALAI - BEWATA SECTION**

The Project

The scheme provides for the widening & strengthening of the 256.556 Km long Qilla Saifullah-Bewata Section of the National Highway N-70 which starts at its junction with N-50 (Quetta-D.I.Khan road) and passing enroute through the towns/cities of Loralai, Wiagum-Rud, Khujuri, Bewata, D.G. Khan and Muzaffargarh, terminates at Multan. The proposed improvements include widening of the existing single lane road to a 6.1 meters wide carriageway. The road on upgradation/improvement would contribute towards reduction in travel time & vehicle operating costs & enhance highway safety.

2. The National Highway N-70 is the shortest and the only major inter provincial link between Punjab and Baluchistan, It is a single-lane facility having poor riding surface & geometrics & therefore it is not fit to cater for heavy axle loads.

Traffic

3. Traffic on the road is projected to increase at an annual component growth rate of 3.94% as under:

Section	2001	2010	2020
Qilla Saifullah-Loralai	2299	3144	4095
Loralai - Wiagum Rud	2081	2839	3649
Wiagum Rud- Bewata	1099	2315	3012

Itemized Detail

S.No	DESCRIPTION	Rs. Million				Total
		Contract-I	Contract-II	Contract-III-A	Contract-III-B	
1.	Earth Work	138.105	74.054	120.044	150.278	482.483
2.	Sub-Base & Base Course	169.876	114.435	163.398	172.406	620.113
3.	Surface Course & Pavement	105.442	71.030	91.487	96.530	364.488
4.	Retaining Walls	42.648	0.832	13.623	28.840	85.943
5.	Structures (Culverts)	108.035	76.934	118.138	156.382	459.488
6.	Structure (Bridges)	40.815	45.390	26.057	53.571	165.832
7.	Drainage and Erosion	29.207	21.783	29.836	41.199	122.701
8.	Ancillary Works	21.422	12.465	35.774	53.041	122.701
9.	General Items	15.482	12.022	15.482	15.482	58.468
	Total	671.032	428.945	613.839	767.729	2481.545
10.	Physical Contingencies @ 2%	13.421	8.579	12.276	15.355	49.631
	Total Construction Cost (A)	684.453	437.524	626.115	783.084	2531.176
10.	Escalation @ 10.5% of (A)					256.914
	0.1% of (A) for Environmental Protection & Tree Plantations					2.531
12.	Consultancy Supervision Charge @ 1.5% of (A)					37.968
13.	NHA Establishment Charges @ 0.5% of (A)					12.655
	Grand Total					2841.245

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 20th February, 2002 submitted by the Planning & Development Division on "**WIDENING & STRENGTHENING OF NATIONAL HIGHWAY N-70 QILA SAIFULLAH LARALAI BETWATA SECTION**" and approved the project at a cost of Rs. 2841.245 million without foreign exchange component".

Subject: **REHABILITATION OF EXISTING CARRIAGEWAY OF BABERLO-UBAURO SECTION OF NATIONAL HIGHWAY N-5**

The Project

The project is a part of the programme for rehabilitation of the existing carriageway of the National Highway N-5. It provides for the rehabilitation, improvement & partial reconstruction of the 92 km long, 2-lane existing carriageway of Baberlo-Ubauro section of the National Highway N-5, located in Sukkur and Ghotki districts of the Sindh Province. The existing 7.0 m wide road has all sorts of failures, from alligator and block cracks to rutting, settlements and potholes visible on it. At various stretches, the road width has been reduced due to the broken pavement edges and erosion of the earthen shoulders. The improvement of the existing road would provide a good riding quality to the commuters with smooth flow of traffic resulting in increase in the vehicle operating speed and reduction in travel time & vehicle operating costs.

Traffic

The Baberlo-Ubauro section of National highway N-5 carries heavy traffic. Based on the 1996 survey daily motorized traffic on the road is projected to increase from 10,337 vehicles per day to 33,338 vehicles per day by 2020.

Itemised Detail

		Rs. in Million
Sl.No	Item	Total Cost
1.	Earth Work	52.276
2.	Sub base & Base course.	427.838
3.	Surfacing	182.644
4.	Ancillary Works	52.448
5.	General	7.200
Sub-Total		722.405
6.	NHA Establishment & Construction Supervision @ 2%	14.448
7.	Contingencies @ 3%	21.672
8.	Escalation	23.820
Total		782.344

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 16th January, 2002 submitted by the Planning & Development Division on "REHABILITATION CARRIAGEWAY OF BABERLO UBAURO SECTION OF NATIONAL HIGHWAY N-5" and approved the project at a cost of Rs. 782.344 million without foreign exchange component".

Subject: **CONSTRUCTION OF PINDI BHATTAIN-FAISALABAD MOTORWAY (M-3)**

The Project:

The project envisages construction of a 53 km long, 4-lane divided controlled access facility to connect Faisalabad with Lahore-Islamabad Motorway (M-2) at Pindi Bhattain Interchange. The proposed motorway is a part of already designed Faisalabad-Multan-D.G.Khan motorway (M-4) and would form an integral part of the comprehensive motorway network of Pakistan. The project will receive vehicular traffic for the Motorway M-2 originating from the south of the country. The proposed Motorway will be a toll facility.

Itemised Detail

		Rs. in Million
Sl.No.	Item	Total Cost
1.	Land Acquisition	400.0
2.	Relocation of Utilities	45.5
3.	Earth Work	705.4
4.	Structures	1629.2
5.	Sub base & Base course.	1044.7
6.	Surfacing	264.0
7.	Ancillary Works	417.0
8.	Miscellaneous Expenditure	439.7
9.	Engineering Supervision	45.0
10.	NHA Establishment Charges	31.0
Total		5021.5

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 12th December, 2001 submitted by the Planning & Development Division on "**CONSTRUCTION OF PINDI BHATTAIN FAISALABAD MOTOWAY (M-3)**" and approved the project at a cost of Rs. 5021.5 million without foreign exchange component".

Subject: **CONSTRUCTION OF RURAL BLACK TOPPED ROAD FROM UMERKOT TO CHACHRO VIA KANTIO 4.9 KM)**

The Project

This is the second revised version of the project for construction of a 64.9 Km long road between Umerkot and Chachro via Kantio in the Thar region of Sindh. The project is a component of an integrated programme of road construction in the Sindh arid zone.

2. The original scheme which envisaged construction of a 69 Km long road between Umerkot and Chachro via Kanto was approved by the ECNEC on 25th July 1991 at a cost of Rs 131.264 million. However due to Defence reservation on the alignment only the 34.4 Km long portion of the road between Umerkot & Kantio could be constructed upto June 1994, Subsequently following clearance by the Defence in June 1997, tenders were invited for construction of the remaining portion of the road between Kantio and Chachro. Based on the actual expenditure & tendered rates for the balance of work the revised cost was worked out at Rs 200.38 million at which the first revised PC-I was approved by the ECNEC on 14th May 1999.

3. The second revision of cost on which the present PC-I is based has been necessitated because of reduction in the maximum gradient of the road from 9% to 6% at the behest of the Defence authorities, which has resulted in an increase in the quantity of cutting of earthwork and a net increase in cost of Rs.8.425 million.

ITEMIZED DETAILS

Bill No.	Items of Work	(Rs. Million)		
		Original Cost	1 st Revised	2 nd Revised
1.	General Items	7.176	7.337	5.466
2.	Earth Work	40.834	81.030	96.207
3.	Base Course	36.223	68.015	62.898
4.	Surfacing	16.353	23.575	26.503
5.	Structures	0.768	0.707	0.021
6.	Ancillary Works	1.009	2.986	2.705
	Sub Total (Construction cost)	102.373	183.650	193.800
7.	Escalation Provision (For 3 years)	12.723	7.655	7.445
8.	Contingencies & Work Charge @5%	5.119	2.475	0.960
9.	Consultants Fee @ 8%	8.190	6.600	6.600
10.	Land Acquisition	2.860	-	-
	Total Cost of Project	131.265	200.38	208.805

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 11th February, 2002 submitted by the Planning & Development Division on "CONSTRUCTION OF RURAL BLACK TOPPED ROAD FROM UMERKOT TO CHACHRO VIA KANTIO (64.9KM)" and approved the project at a cost of Rs. 208.805 million without foreign exchange component".

Subject:- **REPLACEMENT OF ROAD MAKING MACHINERY UNDER GRANT IN AID (PHASE-I).**

The Project:-

The project provides for the procurement of road making machinery as replacement of the used machinery by the FWO for undertaking road construction in the Hazara Division of NWFP AJ&K northern Areas and remote areas of Balochistan.

2. The Frontier Works Organization (FWO) was established in 1966 for the construction of Karakurru Highway which passes through the lofty difficult and hazardous terrain of the Karakurru and Himalayas ranges. Completion of the KKH played a vital role in the uplift of the mountain locked and hitherto inaccessible Northern Areas. FWP has constructed 4645 km of road/track under 55 different development schemes at total cost of over Rs. 10 billion. The agency procured the last consignment of the machinery in 1989 which has outlived its useful life and cost of it is stable. The continuous use of outlived machinery becomes uneconomical due to higher maintenance requirement. Hiring of machinery from the private sector was another uneconomical option exercised by the FWPO.

Itemized Detail

		<i>(Rs. in Million)</i>
S. No.	Items	Cost
1	Bulldozer 225 HP	168.75
2	Bulldozer 320 HP	277.50
3	Excavator 0.8 cum bucket	81.00
4	Excavator with hydraulic breaker	88.50
5	F E Loader 3.0 cum bucket with teeth.	95.00
6	Motor Grader with Scarified	93.00
7	Vibrator Roller Trucks	289.05
8	Dump Trucks	80.00
9	Asphalt Paver (full width)	50.00
10	Add spares for 3 years at 1	122.18
11	Add local cost.	26.80
Total		1370.78

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 7th February, 2002 submitted by the Planning & Development Division on "**REPLACEMENT OF ROAD MAKING MACHINERY UNDER GRANT IN AID (PHASE-I)**" and approved the project at a cost of Rs. 1370.78 million including foreign exchange component of Rs. 1343.98 million".

Subject: **VERY SMALL APERTURE TERMINAL (VSAT) BASED FULL-MESH, THIN-ROUTE DAMA COMMUNICATIONS NETWORK FOR RURAL TELEPHONY IN PAKISTAN**

The Project

The scheme provides for the extension of telecommunication facilities through VSAT based rural telephone system to the remote and difficult areas of the four provinces, where Pakistan Telecommunications Company Limited (PTCL) has not so far been able to establish its point of presence. Initially 300 rural towns and villages are proposed to be provided with normal phone or community Pay Phone service through this system. The proposed facility will improve the socio-economic condition of the poor population of the unprivileged and remote rural areas, which are isolated due to topographic & geographic barriers and longer distances.

The telephone density of the rural areas of Pakistan is presently a little more than 0.5% against the overall telephone density of 2.57%. Pakistan Telecommunications Company Limited (PTCL) plans to provide about 30% of its telephone lines for rural areas. This project will provide telecommunication facilities directly to about two million people of the country which are too remotely located.

Broad scope of work covering provision of payphones through VSAT to 300 remote sites is outlined below:

- System Configuration would include a Network Control System at Islamabad with Gateways at Islamabad, Karachi & Quetta
- Remote Terminals having 75 Nos. Single Voice Channels, 100 Nos. 2-Voice Channels, 75 Nos. 3-Voice Channels and 50 Nos. 3-Voice+Data Channels.

ITEMIZED DETAILS

S.No	Items	Cost			
		US\$ Million	F.E.C Equivalent Rs Million	Local Rs Million	Total Rs Million
1.	VSAT Antenna Sub System	4.348	269.56	-	269.56
2.	Radio Equipment	5.796	359.37	-	359.37
3.	Power Plant (Solar Cell)	-	-	50.00	50.00
4.	Training	-	-	5.00	5.00
5.	Installation charges	-	-	10.00	10.00
6.	Land & Building	-	-	18.00	18.00
7.	Duties, Custom and GST @ 55% on Cost of items 1&2 (Rs.628.93 million)	-	-	345.91	345.91
Total		10.144	628.93	428.91	1057.84

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated February, 2002 submitted by the Planning & Development Division on "VERY SMALL APERTURE TERMINAL (VSAT) BASED FULL MESH THIN ROUTE DAMA COMMUNICATIONS NETWORK FOR RURAL TELEPHONY IN PAKISTAN" and approved the project at a cost of Rs. 1057.84 million including foreign exchange component of Rs. 628.93 million".

Subject: ESTABLISHMENT OF OPTICAL FIBER BASED TRANSMISSION LINK (2.5 GB/S CAPACITY) BETWEEN KETI BANDAR AND JIWANI ALONG THE COASTAL HIGHWAY

The Project

The scheme provides for the installation of a 400 km long Optical Fibre 2.5 GB/s transmission link equipped with Synchronous Trans Mode (STM-16) system, by the National Telecommunications Corporation from Keti Bandar to Jiwani. It has been proposed to provide 140 km Optic Fibre over the Keti Bandar-Karachi section, 160 km over the Pasni-Gawadar section and 75 km over the Gwadar-Jiwani section, while 25 km will be provided to cover route adaptability/repairs etc. Two pairs would be purchased/leased from the DEFCOM in its 18 Fibres Cable between Karachi and Pasni, which is under installation. The system on completion would be connected with the National Telecommunication Corporation's Synchronous Digital Hierarchy (SDH) backbone for provision of connectivity with dry ports, airports and business centres of the country.

ITEMIZED DETAILS

(Rs. in Million)

Sl. No.	Description	Cost (Rs. Million)
a	Provision and laying of Optical Fibre Cable (18-Fibres)	375.245
b	Equipping of the link with 2.5 GB/s SDH System	105.246
c	Civil Works	10.000
d	Electrical Power Requirement	17.800
e	Test Equipment	35.131
f	Training	1.500
g	Furniture	0.090
h	Vehicles	6.500
	Sub-Total	551.512
I	Miscellaneous/unforeseen expenditures @5% of Cost	27.576
J	Spares @ 10% of A&B including installation material	48.047
	Total	627.135

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated February, 2002 submitted by the Planning & Development Division on "ESTABLISHMENT OF OPTICAL FIBER BASED TRANSMISSION LINK (2.5GB/s CAPACITY) BETWEEN KETI BANDAR AND JIWANI ALONG THE COASTAL HIGHWAY" and approved the project at a cost of Rs.627.135 million without foreign exchange component".

Subject: **PROCUREMENT OF 69 (44 NOS. 3000 TO 3500 HP AND 25 NOS. 2000 TO 2500 HP) DIESEL ELECTRIC LOCOMOTIVES.**

The Project:-

The project is a part of the Rehabilitation Plan of Pakistan Railways (PR) estimated to cost Rs 40.886 billion including a foreign exchange component of Rs 19.009 billion which was approved by the National Security Council and the Cabinet in a joint meeting held on 29th December, 1999. The Scheme envisages procurement of 69 DEL (comprising of 44 DEL of 3000-3500 HP and 25 DEL of 2000-2500 HP). According to the Sponsoring Agency 14 out of 44 DEL (3500 HP) will be utilized on passenger services by running additional services on Karachi-Rawalpindi, Karachi-Lahore, Multan-Karachi and Lahore-Quetta sections while rest of all these locos would be utilized for haulage of freight traffic on the main line. 15 DEL (8 DEL of 3500 HP and 7 DEL of 2500 HP) would be procured as completely build up units (CBU's) 24 DEL (16 DEL of 3500 HP and 8 DEL of 2500 HP) in Semi knock down (SKD) condition and 30 DEL (20 DEL of 3500 HP and 10 DEL of 2500 HP) in knock down condition CKD). The 15 DEL in CBU condition are proposed to be procured in the first stage and after their successful trial the remaining DEL would be procured. The induction of 69 DEL would result in increased haulage of passenger traffic from 18,495 MPKM in 1999-2000 to 20,243 MPKM in 2005-06. The freight traffic is expected to increase from 3,612 MTKM in 1999-2000 to 7,300 MTKM in 2005-06. The increase in traffic would result in an improvement in the financial health of PR. The cost of the project has been estimated at Rs 11.151 billion (FEC Rs 7.454 billion).

ITEMIZED DETAIL

Sl. No.	Item	Rs. in Million		
		Local	Foreign Exchange	Total
1.	Transfer of Technology including cost of Design, Training, Service Engineer, Jig, Fixture, Tools and Equipment	25.000	174.393	199.393
2.	Additional facilities required for manufacture of locomotives.	4.000	10.000	14.000
3.	Cost of 8 Diesel Electric Locomotives 3500 HP (CBU)	312.586	864.967	1177.553
4.	Cost of 7 Diesel Electric Locos 2500 HP (CBU)	235.511	679.156	914.668
5.	Cost of 16 Diesel Electric Locos 3500 HP (SKD)	864.238	1601.963	2466.201
6.	Cost of 8 Diesel Electric Locos 2500 HP (SKD)	395.128	750.064	1145.192
7.	Cost of Material for 20 Diesel Electric Locos 3500 HP (CKD)	1049.199	1937.052	2986.251
8.	Cost of Material for 10 Diesel Electric Locos 2500 HP (CKD)	488.613	907.249	1395.862
9.	Line Maintenance facilities	74.000	165.000	239.000

10.	Structural work	40.000	-	40.000
11.	Transport and Material Handling	10.000	-	10.000
12.	L.C. Opening Charges	20.000	-	20.000
13.	Contingencies @ 5%	178.625	364.225	542.880
Total		369.900	7454.100	11151.000

(Decision of ECNEC 31-08-2001)

The Executive Committee of the National Economic Council considered the Summary dated 25th August, 2001 submitted by the Planning & Development Division on "PROCUREMENT OF 69 (44 NOS. 3000 TO 3500 HP AND 25 NOS. 2000 TO 2500 HP) DIESEL ELECTRIC LOCOMOTIVES" and approved the project at a cost of Rs. 11.151 billion including a foreign exchange component of Rs. 7.454 billion.

Subject: REHABILITATION OF 240 NOS. PASSENGER COACHES (REVISED).

The Project

Pakistan Railway own a fleet of 1358 Passenger Coaches of which 800 are ineffective. Out of this ineffective lot, 500 coaches are capable of being re-used after rehabilitation. The project envisages rehabilitation of 240 passenger coaches out of these. Rehabilitation of the proposed coaches would improve the number of coaches in service thereby reducing incidents of disruption in trains operation and problems to the travelling public. The level of service for the passengers in terms of comfort and safety would be improved.

Work on the project was started during 1999-2000 and an expenditure of the order of Rs 276.0 million is expected to be incurred upto 30th June, 2001. However during rehabilitation of the first rake of coaches, it was noticed that extensive body repair was involved and an expenditure of Rs 2.327 million per coach was required instead of Rs 1.25 million estimated in the original scheme. This necessitated submission of the revised PC-I for the project.

ITEMIZED DETAILS

Rs in million

	Original	Revised
1. Ferrous material	0.121	0.122
2. Stainless Steel material	-	0.015
3. Upholstery (Rexin, Foam etc.)	0.045	0.070
4. Interior panelling including Roof and lav.	0.040	0.200
5. Flooring (Marine etc. Cement Plywood, Cork, Bitumen)	0.088	0.070
6. Aluminium mouldings	0.025	0.022
7. Plumbing items	0.005	0.020
8. Window complete.	0.017	0.140
9. Wood (soft and hard)	0.070	0.070
10. Hardware items	0.025	0.025
11. Brake fittings etc.	0.005	0.005
12. Welding material	0.025	0.106
13. Seat framing etc.	0.020	0.048
14. Insulation (Stone Wool & Rake Packing)	0.015	0.053
15. Paint and chemicals	0.040	0.034
16. Tooling	0.010	0.010
17. Electrical Equipment/fittings (including D.G. Set/Transformer)	0.125	0.136
18. Shock absorbers, bogie fittings and Roller bearing etc.	0.020	0.020
19. Locks, handles, rubbner buldges & rubber profiles	0.035	0.014
20. Misc: items	0.020	0.020
21. Escalation	-	0.071
22. Contingencies	-	0.056
23. Labour charges & utilities	0.500	1.000
Rehabilitation Cost per Coach	1.250	2.327

(Decision of ECNEC 31-08-2001)

The Executive Committee of the National Economic Council considered the Summary dated 28th August, 2001 submitted by the Planning & Development Division on "REHABILITATION OF 240 NOS. PASSENGER COACHES (REVISED)" and approved the project at a cost of Rs. 558.55 million without any foreign exchange component".

Subject:- **REHABILITATION AND IMPROVEMENT OF TRACK ON PAKISTAN RAILWAYS
(PHASE-I 2001-06).**

The Project

The project is a part of the Rehabilitation Plan for Pakistan Railways estimated to cost Rs 40.086 billion including a foreign exchange component of Rs 19.009 billion which was approved by the National Security Council and the Cabinet in a joint meeting held on 29th December, 1999.

2 The railway track of the Pakistan Railways' system is largely overage and in a bad shape. The rehabilitation work carried out during various Five Year Plans from 1955 to 1999, was not consistent with the rate at which the deterioration set in. Consequently as of June, 2001, there were 5042 Track Kilometers of overage rails (57 per cent of the total running line track) and 4907 Track Kilometers of overage sleepers (54 per cent of the total running line track). This is expected to increase further to 5972 Track Kilometers and 5820 Track Kilometers respectively by the end of June, 2006, if no renewals are carried out during the period from 2001-06.

3 The project provides for complete track renewal of 1720 Track Kilometers of rails, 49 Track Kilometers of rail renewal and 200 Track Kilometers of sleeper renewals during the period 2001-02 to 2005-06 on Primary 'A' / Primary 'B' priority sections, to remove the existing speed restriction and to avert imposition of speed restriction on these stretches.

Itemized Detail

Sl. No	Works Proposed	Quantity Kms	Rs. in Million		
			Local	Foreign Exchange	Total
1.	Complete Track Renewal on Primary A Routes with 45 UIC Rails & Vossloh Fittings (Imported/Local) with PSC sleepers 1640 Nos.	700	1877	2703	4580
2.	Complete Track Renewal on Primary A routes with 100 RE (SS) rails 80% (SS) and 30% new PSC Sleepers with 30% new fittings	122	347	-	347
3.	Complete Track Renewal on Primary A Routes with 100 RE (New) Rails and (New) PSC Sleepers 1640 Nos	5	8	-	8
4.	PR on Primary A routes with 100 RE (New) Rails.	9	2	-	2
5.	PR on Primary A routes with 100 RE (SS) Rails.	20	22	-	22
6.	SR on Primary A Routes with 1640 Nos (New) PSC/RCC Sleepers.	160	413	-	413
7.	Complete Track Renewals on Primary-B Routes with 100 RE (SS) Rails, 80% (SS) and 20% (New) PSC/RCC Sleepers with 30% new fittings	388	1079	-	1079
8.	Complete Track Renewal on Primary B Routes with 90 R (SS) Rails, 1640 Nos (SS) wooden sleepers with 30% (New) fittings on Primary B Routes.	100	292	-	292

9.	a. CTR with 90 R(SS) Rails with 1640 Nos (SS) Steel/Wooden Sleepers with 30% new fittings on Primary B routes.	20			
	b. CTR with 90 R(SS) Rails with 1640 Nos RCC Twin Blocks Sleepers on Primary-B Routes.	20	123	-	123
10.	PR on Primary B Routes with 100 RE (SS) Rails.	20	15	-	15
11.	SR on Primary B Routes with PSC (New) Sleepers 1640 Nos.	40	108	-	108
12.	Points and crossing of 54 UIC Rails with Timber 70 sets 1:16 & 1:12.	70	112	279	391
13.	Bridge Timber Renewals	L.S	60	-	60
14.	Procurement of Track Machines and equipment.	L.S	297	890	1187
15.	Rehabilitation and Strengthening of bridges	L.S	200	-	200
16.	Realignment of Track between Lakki Shah Sadar-Schwen on Kotri-Dadu Section	L.S	131	-	131
17.	Welding of Rail Joints.	L.S	60	60	120
18.	CTR with 90 R/90 R/90 BSS (SS) Rails and (SS) Steel/Wooden/Metal Sleepers including yard renewals	370	597	-	597
19.	UIC-54 Rails (Emergency Stores).	5000 tonnes	65	150	215
	Total		5908	4082	9890
	Escalation		899	403	1302
	Grand Total		6707	4485	11192

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 31st December, 2001 submitted by the Planning & Development Division on "**REHABILITATION AND IMPROVEMENT OF TRACK ON PAKISTAN RAILWAYS (PHASE-1-2001-2006)**" and approved the project at a cost of Rs. 11.192 Billion including foreign exchange component of Rs. 4.485 Billion with the observation that necessary measures should be taken so that for future renewal of railway track rails were manufactured locally".

Subject: PROCUREMENT/MANUFACTURE OF 175 NEW DESIGN PASSENGER COACHES (REVISED).

The Project

The project is a part of the Rehabilitation Plan for Pakistan Railways estimated to cost Rs 40.086 billion including a foreign exchange component of Rs 19.009 billion which was approved by the National Security Council and the Cabinet in a joint meeting held on 29th December, 1999.

2 Pakistan Railway own a fleet of 1910 broad gauge passenger carriages. Out of these 210 passenger carriages are of over 35 years of age (as on 30th June, 2001). This number would rise to 545 by the end of the year 2005. However, because of financial constraints it will not be possible to replace the entire overage fleet.

3 The purpose of the scheme is to replace partially the overage and dilapidated passenger coaches by modern design coaching stock with a view to improve the quality of service and standard of efficiency/safety for the travelling public. These passenger carriages would be capable of running at higher speeds, involve lesser maintenance/operating costs and would provide greater travelling comfort.

4 The project envisages procurement/manufacture of 175 broad gauge air-conditioned passenger coaches comprising 10 ACC Parlour, 52 ACC Lower, 87 Economy Class, 10 Brake Vans and 16 Power Vans coaches. 40 passenger carriages will be imported in completely build up units (CBU) while the remaining 135 coaches will be manufacture at the Carriage Factory, Islamabad under the simultaneous transfer of technology for assembly/manufacture of coaches. The local manufacture would enable the Carriage Factory to compete international tenders for export of modern design carriages. The proposed passenger carriages, being of light weight, would have longer train rakes which would require upgradation of the washing lines and repair facilities.

5 With the replacement of 175 air-conditioned coaches five new trains at five different Sections of railway network i.e. Rawalpindi - Karachi Cantt, Lahore - Karachi Cantt, Faisalabad - Karachi Cantt, Lahore - Rawalpindi and Lahore - Faisalabad would be introduced to cater for the future passenger transportation needs.

ITEMIZED DETAILS

Sr. No.	Item of Work	Quantity	(Rs. Million)		
			FEC	Local	Total
1	Cost of Equipment	-	221.200	100.000	321.200
2	Transfer of Technology	-	186.000	35.000	221.000
3	Cost of CBU (40 Coaches)				
3.1	A.C.C.Parlours.	03 Nos.	106.263	37.016	143.279
3.2	A.C.C.Lower.	12 Nos.	417.493	123.772	541.266
3.3	Power Vans (with 2 DG Sets).	02 Nos.	92.386	32.191	124.577
3.4	Power Vans (with 3 DG Sets)	02 Nos.	98.294	34.252	132.546
3.5	Brake Vans.	03 Nos.	77.883	31.060	108.943
3.6	Economy Class	18 Nos.	480.078	167.170	647.248
	Sub-Total (40 CBUs)		1272.297	425.461	1697.858
4	Cost of 67 Coaches to be built locally (CKD-I)				
4.1	AC.C. Parlours.	03 Nos.	125.032	58.856	183.888
4.2	A.C.C.Lower.	20 Nos.	654.884	311.157	966.041
4.3	Power Vans (with 2 DG Sets).	04 Nos.	173.243	60.383	233.626
4.4	Power Vans (with 3 DG Sets)	03 Nos.	138.232	47.751	185.983
4.5	Brake Vans.	03 Nos.	70.305	31.232	101.537

4.6	Economy Class.	34 Nos.	818.584	361.562	1180.146
		<i>Sub-Total (CKD-I)</i>	<i>1980.280</i>	<i>970.941</i>	<i>2851.221</i>
	<i>Cost of 68 Coaches to be built locally (CKD-II)</i>				
5.1	A.C.C. Parlours.	04 Nos.	83.451	43.274	126.725
5.2	A.C.C.Lower.	20 Nos.	524.860	277.512	802.372
5.3	Power Vans (with 2 DG Sets).	05 Nos.	192.910	72.849	265.759
5.4	Brake Vans.	04 Nos.	83.652	41.636	125.288
5.5	Economy Class.	35 Nos.	751.870	371.263	1123.133
		<i>Sub-Total (CKD-II)</i>	<i>1636.743</i>	<i>806.534</i>	<i>2443.277</i>
	L.C. Opening Charges.		-	15.000	15.000
	Contingencies @ 3%.		158.981	67.564	226.545
		<i>Net Project Cost.</i>	<i>5455.601</i>	<i>2310.500</i>	<i>7776.101</i>

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 31st December, 2001 submitted by the Planning & Development Division on "*PROCUREMENT/ MANUFACTURING OF 175 NEW DESIGN PASSANGER COACHES (REVISED)*" and approved the project at a cost of Rs. 7776.10 million including foreign exchange component of Rs. 5455.6 million".

Subject: **WIDENING & IMPROVEMENT OF 124 KM LONG SECTION OF THE NATIONAL HIGHWAY (N-50) FROM D. I. KHAN TO MUGHALKOT TO TWO LANES**

The Project

The project provides for the improvement and widening of the 124 km long D.I. Khan to Mughalkot section of the National Highway (N-50), which connects D.I. Khan with Quetta, and acts as an inter-provincial link between the provinces of NWFP and Baluchistan. Most of the part of this section falls in the D.I.Khan District. The existing facility is a single lane road with poor/damaged surface conditions and poor geometrics at places. Due to poor maintenance and inadequate drainage facilities in the structures i.e. damaged causeways and culverts, the road is not an all-weather road. There is a need to upgrade the road by widening and improvement of the sections having poor geometry due to increased traffic. Upgradation of the road to a two lane facility, would facilitate industrial and economic development of the area (which is rich in live-stock, agriculture and minerals) which would improve the living standard of the people of the area in general. The road will be widened to 7.3 meters with formation width of 13.3 meters.

2 Scope of the project also includes rehabilitation of 14 existing bridges and construction of 14 new bridges alongwith culverts and other cross-drainage structures.

Itemised Detail

		(Rs. in Million)
S. No.	Items of Work	Cost
1	Earth Work	532.422
2	Sub base and Base Course	277.334
3	Surfacing	131.007
4	<u>Structures</u>	
	a) Culverts	232.560
	b) Bridges	224.199
	c) Causeways	15.254
5	Drainage and Erosion Works	203.988
6	Ancillary Works	17.987
7	Miscellaneous	21.133
	Sub Total 'A' - Construction cost	1605.884
8	Relocation of Utilities & Land Acquisition	40.973
9	Escalation Provision (For 3 years)	160.000
10	Consultants Supervision Fee (3% of A)	48.177
11	Establishment Charges (0.5% of A)	8.029
12	Contingencies (2.5% of A)	40.147
Total Cost of Project		1903.210

Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 20th February, 2002 submitted by the Planning & Development Division on "**WIDENING & IMPROVEMENT OF 124KM LONG SECTION OF THE NATIONAL HIGHWAY (N-50) FROM D. I. KHAN TO MUGHAL KOT TO TWO LANES**" and approved the project at a cost of Rs. 1903.21 million without foreign exchange component".

Subject:- **GAWADAR DEEP SEA PORT REVISED (PHASE-I).**

The Project:-

This is a revised scheme for the construction of a Deep Sea Port at Gawadar. The revision of the project has been necessitated by the increase in the cost of the project since its last approval by the ECNEC on 14th May, 1999. The work would be implemented in two phases. Under the Phase-I construction three multipurpose berths with ancillary facilities dredging & reclamation works and procurement of operational equipment & crafts would be carried out through the budgetary resources. Phase-II which would be executed by the private sector on BOT/BOO basis would comprise construction of container terminals bulk cargo grain and general cargo terminals. Besides two oil piers and two furniture berths will also be constructed under the Phase-II.

2. The Deep Sea Port project would meet the strategic needs of the country along the coastal line and act as a stand by facility to Port Qasim and Karazchi Port in case of emergencies. It would also serve as a Mother Port at the strategic location opposite the Straits of Mormuz and on the mouth of the Persian Gulf providing Port warehousing transshipment and industrial facilities for trade with 20 other countries including the Central Asian States, Afghanistan the neighboring Gulf States, Estate Africa, the Red Sea countries and North West India.

3. The Gawadar Deep Sea Port was originally conceived in 1974 when the government of Pakistan conducted a study for the selection of a second Deep Sea Port. However its concept was approved by the ECC on 28th June, 1993. The project was included as part of the Port Development Plan as per decision of the Cabinet on 30th October, 1995 for establishment of a deep water port in Balochistan Province. A Gawadar Port Implementation Committee under Secretary Communications was set up to supervise & take appropriate measures for expeditions implementation of the project. It was also decided that the Karachi Port. Trust & Pakistan State Oil would contribute Rs. 1000 million & Rs. 500 million respectively to the project as equity shares. The Central Development Working Party in its meeting held on 11th February, 1996 decided that Phase-I of the project would be executed outside the Federal PSDP while Phase-II would be executed through the Private Sector. It was decided that the Ministry of Communications would try to secure public-private partnership for Phase-I & private sector financing for Phase-II. The project was placed on the agenda of the ECNEC's Meeting held on 3rd December, 1996 & 17th December, 1996 but on both occasions its consideration was deferred. Subsequently it was approved by the ECNEC at its meeting held on 14th May, 1999 at a cost of Rs. 10.0 billion with the directive that Phase-I of the project would be implemented through public Private partnership.

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 9th January, 2002 submitted by the Planning & Development Division on "**GAWADAR DEEP SEA PORT REVISED (PHASE-I)**" and approved the project at a cost of Rs. 14.905 Billion including foreign exchange component of Rs. 8.674 Billion".

Subject: CONSTRUCTION/BLACK TOPPING OF TURBAT-MAND ROAD FROM KM 14/0 TO KM 111/0 UPTO MAND.

The Project

Turbat-Mand Road is a provincial road located in Makran Division. The project provides for the improvement/blacktopping of the 97 km long stretch of the road connecting Turbat & Mand, from km 14/0 to 111/0. It will be widened to 6.09 meters. The road will connect the divisional headquarter at Turbat to Mand near the Pak-Iran border and will ultimately be connected with the Iran border. The existing road consists of a narrow shingled track being maintained by the C&W Department of Baluchistan. During the rainy season, the track becomes unpassable. The objective of the project is to provide an improved all-weather metalled road facility from Turbat to Mand. The scope of the work also includes construction of cross-drainage works.

2. The traffic on the road has been projected to increase from 233 vehicles per day in 1992 to 8062 vehicles per day in the year 2013.

3. Turbat-Mand road is a part of the 534 km long Bela-Awaran-Turbat-Mand road. Out of this, the 254 km long Awaran-Turbat section is a part of NHA's Ratodero-Gwadar road project. The remaining sections viz Bela-Awaran and Turbat-Mand have been included in the Baluchistan's PSDP. The length of the Turbat-Mand section is 140 km. Work on certain portions of this section including a bridge over river Nihang has been carried out by the Provincial Government at an estimated cost of Rs.97.594 million.

Itemized Detail

Item	Cost (Rs. Million)
i) Construction/Blacktopping of Turbat Mand Road (Km.14.0 to Km 111.0)	235.783
ii) Construction of Culverts (Km.14.0 to Km 111.0)	93.792
iii) Construction of Causeways (Km.14.0 to Km 111.0)	54.452
Sub-Total	384.027
2% contingencies	7.683
Total	Rs. 391.710 million

Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated nil submitted by the Planning & Development Division on "**CONSTRUCTION / BLACKTOPPING OF TURBAT MAND ROAD FROM KM 14/0 TO KM 111/0 UPTO MAND**" and approved the project at a cost of Rs. 391.71 million without any foreign exchange component with the direction that the Planning & Development Division should coordinate with the Finance Division to work out federal financing of the project to the extent of 60%".

WATER RESOURCES SECTOR

Subject:- **CHASHMA RIGHT BANK IRRIGATION PROJECT, PHASE-I (GRAVITY FLOW SYSTEM) 3 STAGE IMPLEMENTATION (4TH REVISED PC-I).**

The Project:-

It is an ongoing project which envisages construction of 170 miles long canal off taking from Right Bank of Chashma Barrage at River Indus and 700 miles long distributaries and minor. The project is being implemented in three stages. Stage-I of canal with a total length of 52 miles and capacity of 1226 cusses has been completed in December, 1986 at a cost of Rs. 2292 million. Stage-II of CRBC with a total length of 24 miles and 800 cusses capacity was completed in 1992 at a cost of Rs.2447 million. Stage-III of CRBC is being implemented. It includes construction of 94 miles main canal which traverses 30 miles in D.I. Khan and 64 miles in D.G. Khan. About 67% works of Stage-III have also been completed. Overall project completion is 76%. An expenditure of Rs. 13,983 million has been incurred upto February, 2001.

Itemized Detail

S.No.	Item	(Rs. in million)
		Total
1	Land Acquisition	163.767
	Main Canal	
2	Distributaries & Minors	223.729
3	Flood Carrier Channels	551.993
4	Preliminary Works Survey investigation and campus.	89.295
5	Orthophoto mapping	39.352
	civil works main canal	
6	Earth work	624.070
7	Lining	1283.990
8	Structures	2268.605
9	Flood Protection works	340.586
10	Gravel surfaces of road	65.865
11	Distributors minor and open collector drains earthwork	314.916
12	Lining	511.869
13	Structure	275.567
14	Gravel surface of road	172.428
15	Other works	914.132
16	Flood surplus irrigation water	955.994
17	Project Minorities	-
18	Project Impact Minorities Evaluation	94.901
19	Provincial Coordination Monitoring Unit office laboratory furniture	26.000
20	Equipment & Transport	75.000
21	Base cost	8992.059
22	Consultancy services	852.481
23	Project management consultant	32.311
24	Engineering Administration	542.216

25	Over head	354.439
26	Service charges on Bank Loan	114.505
27	Physical contingencies	261.562
28	Price Escalation	339.445
29	Interest During construction	696.668
30	Operation & Maintenance Cost	100.250
31	Total Stage III Cost	12286.236
32	Less residual value of Campus & equipment	14.286
33	Net Stage III cost	12271.950
34	Cost of Stage-I	2491.456
35	Cost of Stage-II	2333.459
Total Project Cost (Stage I, II & III)		17096.865

(DECISION OF ECNEC 03-05-2001)

The Executive Committee of the National Economic Council considered the Summary dated April, 2001 submitted by the Planning & Development Division on "**CHASHMA RIGHT BANK IRRIGATION PROJECT, PHASE-I (GRAVITY FLOW SYSTEM) 3 STAGE IMPLEMENTATION (4TH REVISED PC-I)**" and approved the project at a capital cost of Rs. 17096.865 million including foreign exchange component of Rs. 10093.407 million with the direction that the Government of the Punjab should furnish their agreement for sharing the O&M cost of the project with the NWFP Government on 50:50 basis within a week.

Subject:- GOMAL ZAM DAM MULTIPURPOSE PROJECT.

The Project:-

The history of the Gomal Dam dates back more than 100 years and it was identified during 1858 by the British Administration at the time of first settlement of D.I. Khan. Field investigations were carried out from time to time. The work on the construction of preliminaries was undertaken & continued up to 1959. The project was reactivated in 1983 and M/S Coyneet Bellier (French Consultants) were appointed to review the earlier proposals. The revised technical feasibility report was published in May, 1990 and various parameters of the dam were defined more clearly. The feasibility studies for irrigation system and power plant (at the toe of the dam) along with an environmental impact assessment were completed in 1995.

Itemized Detail

(Rs. in Million)		
S.No.	Items	Total
1	Design & Pre works	395
2	Dam	3474
	Barrage	346
3	Hydropower	1448
4	Irrigation & Drainage	1592
5	River Basin	120
6	Institute Strengthening	10
7	Land Acq./Qomi Com	394
	Total (A)	7779
8	Inserted during construction	3694
9	Escalation	1356
Total:-		12829

(DECISION OF ECNEC 31-08-2001)

The Executive Committee of the National Economic Council considered the Summary dated August, 2001 submitted by the Planning & Development Division on "GOMAL ZAM DAM MULTIPURPOSE PROJECT" and approved the project at a cost of Rs. 12829 million with foreign exchange component of Rs. 4964 million subject to the conditions mentioned in para (ten) of the summary and submission of an updated PC-I of the project.

SUBJECT: RAISING MANGLA DAM BY 40 FT PHASE-II DETAILED ENGINEERING AND TENDER DOCUMENTS

The Project

Mangla Dam Project, constructed on river Jhelum as a part of Indus Basin Development Plan, was the first major multipurpose project of Pakistan. The main components of the project include Main Dam, Intake Embankment, three Auxiliary Dams, Main Spillway, Emergency spillway and Power House Complex. The existing height of the dam (crest elevation 1234 Ft) was fixed in the light of provision of Indus Basin Replacement Plan to create specified water storage. However, at the time of original design it was established that the site was competent to support a 40 ft. higher dam (Crest Elevation 1274 ft). This would enable the maximum conservation level of the reservoir to be raised from EI. 1202 ft to EI 1252 ft. i.e. by 50 ft) providing an additional storage capacity of 3.72 MAF. The embankments and structures were so designed that they can be raised to full height by working essentially from downstream without any disturbance to normal operation of the project.

On the instruction of the Government of Pakistan WAPDA initiated technical study and examination of raising of the Mangla Dam by 40 ft. The study was planned to be carried out in two (2) phases. In Phase-I, it was envisaged to Establish the feasibility of the dam raising. If the project is considered feasible, it was planned to undertake detailed engineering and preparation of tender document Phase-I feasibility study was got approved from CDWP in its meeting on 15-3-2000. Feasibility study, carried out in Phase-I, by the consultants has shown that raising of Mangla Dam is technically feasible and economically attractive. Accordingly this PC-II has been framed after confirming the viability of the project to undertake the Phase-II studies.

Itemized Detail

					(Rs. Million)		
S.No	Description	Local	Foreign	Total			
1	Survey & Investigations						
a	Geo-technical Investigations and Laboratory Testing	31.05	-	31.05			
b	Topographic Survey & Mapping	22.40	-	22.40			
c	Reservoir Sediment Investigations & Testing	8.50	-	8.50			
d	Hydraulic Model Testing	3.00	-	3.00			
e	Computer Softwares	2.54	-	2.54			
f	Socio-economic Surveys	1.74	-	1.740			
g	Procurement, Processing & interpretation of High resolution satellite imagery	2.00	-	2.00			
h	Environmental field & Laboratory Testing	1.00	-	1.00			
i	Specialized Inspection & testing	3.00	-	3.00			
	Sub Total (I)	75.230	-	75.230			
2	ENGINEERING						
a	WAPDA P. D. Office	12.479	-	12.479			
b	Local consultant Salary Cost	117.520	-	117.520			
c	Local Consultant Direct cost	36.060	-	36.060			
d	Foreign Consultants	-	74.695	74.694			
e	Procurement Of Office Machines Equipment, Vehicles & Vehicle Rental	6.535	-	6.535			
f	Miscellaneous Expenditures	12.515	-	12.515			
g	Panel Of Experts	0.370	11.430	11.800			
	Contingencies @ 3%	7.821	2.584	10.405			
	Authority Overhead @ 1.5%	3.911	1.292	5.203			
	Grand Total	272.440	90.001	362.441			

(Decision of ECNEC 31-08-2001)

The Executive Committee of the National Economic Council considered the Summary dated August, 2001 submitted by the Planning & Development Division on "**RAISING MANGLA DAM BY 40 FT PHASE-II DETAILED ENGINEERING AND TENDER DOCUMENTS**" and approved the project at a capital cost of Rs. 362.441 million with foreign exchange component of Rs. 90.001 million subject to the recommendation of the CDWP reproduced in para 11 of the summary.

Para 11 of the Summary

The project was considered by the CDWP in its meeting held on August 2, 2001 and it was decided as follows:

"The PC-II for "Raising of Mangla Dam" costing Rs.362.441 million including FEC of Rs.90.001 million was approved for submission to ECNEC with the recommendation that Government of AJ&K should be fully associated at all stages of preparation of detailed engineering design and tender documents. Moreover the local communities should be taken into confidence and their concerns regarding resettlement issues, project names, boundary issues, employment of locals etc should be fully addressed".

Subject: ***LEFT BANK OUTFALL DRAIN (LBOD), STAGE-I (3RD REVISED PC-I)***

The Project

The project includes gross area of 1.427 million acres (MA), out of which 1.278 MA is culturable. Most of the ground water is saline with the exception of few pockets in Sanghar area where about 250 feet layer of fresh ground water overlays the saline aquifer.

The original project was approved by ECNEC in its meeting held on 1-8-1984 at a total cost of Rs.8593.52 million including FEC of Rs.4444.84 million. The project was planned for a period of 8 years (1985-86 to 1992-93) but could not get completed at original approved cost and in the anticipated time period due to late appointment of consultants, law & order situation, contractual problems, inadequate funding, rice cultivation and higher water table affecting drainage works. As a result, 1st revised PC-I of the project was approved by ECNEC in its meeting held on 28-5-1994 at a total cost of Rs.23431.78 million including FEC of Rs. 14276.71 million with expected completion by June, 1997.

Subsequently, the second revised PC-I of the project costing Rs.31039.672 million including FEC of Rs. 16609.897 million with expected completion by December, 1997 was approved by ECNEC on 8-9-1997. The major reasons given for cost escalation of the project were delay in the completion of contracts due to increase in scope of works and design changes, heavy rains, procedural delays in awarding the remaining contracts, additional structures due to the development of infrastructure, devaluation of Pak rupee, high rate of inflation, increased cost of land acquisition and compensation, increase in IDC due to delay in completion and increase in consultancy cost due to environmental and resettlement issues, etc.

Now the sponsoring agency has submitted the 3rd revised PC-I costing Rs.33441.764 million including FEC of Rs. 14784.808 million with expected completion by December 2003 including one year maintenance period. Reasons for increase in project cost are increase in IDC (Rs. 2356 million), increase for earthwork of Chotiari Reservoir (Rs 394 million), price contingencies (Rs. 1027 million) and decrease from NDP resources and other components (Rs. 1878 million), resulting in overall net increase of Rs. 2402 million. The overall project is 98% complete.

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 8th February, 2002 submitted by the Planning & Development Division on "***LEFT BANK OUTFALL DRAIN (LBOD) STAGE-I (3rd REVISED PC-I)***" and approved the project at a cost of Rs. 33441.764 million including foreign exchange component of Rs. 14784.808 million, with the direction that Ministry of Water & Power/WAPDA should write a letter to the Provincial Minister for Finance explaining the actions taken by them to resolve the issues raised by the Government of Sindh".

Subject:- **MIRANI DAM PROJECT.**

The Project:-

The present economy of the project area is based on agriculture which is very low and livestock industry is under developed. Land waster and human resources are poorly utilized and per capita income is very low. The proposed dam will provide 114426 acre-ft of water annually to the total cultivable commanded area (CCA) of about 33200 acre. Out of this about 12400 acres lies on the left bank and about 20800acreas lies on the right Bank of Dasht River. The reservoir at its normal conservation level would cover an area of about 16000 acres which includes about 4800 acres of flood irrigated and 11200 acres of uncultivated land. The cropping intensity will increase from 4.6\$ to 85%. Nearly 40900people of more than 4400 families will benefit.

Itemized Detail

		(Rs. in Million)
S. No.	Description	Cost
1	Const. Of Road from Turbat to Project site	295.00
2	Residential Building Offices Roads for Colony	106.00
3	River Diversion during construction	21.00
4	Dam embankment	809.00
5	Spillway	925.00
6	Outlet works	78.00
7	Irrigation system	745.00
8	Power House	68.00
9	Watershed Management	162.00
10	Other items i.e. Telecommunication Electrification Model Studies Fisheries	77.00
11	Contingencies @ 5%	164.00
12	Engineering & Admn @ 8%	263.00
13	Construction works (Total	3714.00
14	Water Right & Land Acquisition	469.00
15	Escalation	455.00
16	Interest During construction.	1173.00
Grand Total		5811.00

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 3rd January, 2002 submitted by the Planning & Development Division on "MIRANI DAM PROJECT" and approved the project at a cost of Rs. 5811.00 million including foreign exchange component of Rs. 2297.00 million".

Subject: **THAL FLOOD WATER CANAL**

The Project

Thal Flood Water Canal Project is a part of WAPDA's Vision 2025 Programme and has been included in Phase-I of priority projects to be executed by WAPDA. Out of the total gross area (G.A.) of 1.918 MA, Thal Flood Water Canal would irrigate a CCA of 1.5345 million acres in eastern part of the Thal Doab. Presently, the area is mostly non-productive due to absence of irrigation supplies.

2. Under the Water Accord, Kharif allocations of 1.873 MAF have been made for the Project for Kharif season only. In addition, surplus flood flows will also be available during the monsoon period to produce annual crop production of 2,287,290 tones. The project will not only result in an increase in farm income but also the opportunities for labour will increase which will bring prosperity to the people in the project area and thus reduce drift of people to other areas. The project will have many positive impacts including increase in agricultural production resulting in boost to economy, improvement in physical environment including atmosphere, climate, land and water, improvement in quality of life due to betterment in socio-cultural and socio-economic conditions and enhancement of infra-structural and public health facilities.

Itemize Details

CATEGORY/ITEM	Project Phase-I	Project Phase-II	TOTAL COST
1 CIVIL WORKS			
(i) CANAL SYSTEM			
a. Canal Construction	6056.000	1780.674	7836.674
b. Canal Lining	3108.780	912.150	4020.930
c. Structures	1345.000	435.050	1780.050
(ii) Buildings			
a. Residential	27.141	52.685	79.825
b. Non Residential	43.196	37.264	80.460
2 MECHANICAL & ELECTRICAL			
(i) Installation of Gates	175.000	31.360	206.360
(ii) Telecommunication system	40.000	14.06	54.063
Sub-total -1 (1 thru 2)	10795.117	3263.246	14058.362
3 PLANTATION	30.000	39.078	69.078
4 VEHICLES & EQUIPMENT	78.000	19.856	97.856
Sub-total -2 (3 thru 4)	108.000	58.934	166.934
5 O&M Cost during Construction	62.000	131.000	193.000
6 Miscellaneous at 2% of sub total-1	215.902	65.265	281.167
7 Engineering, administration and supervision including that of Punjab Irrigation Deptt, @ 8% of subtotal - 1	863.000	261.669	1124.669
8 land acquisition	2850.000	1045.331	3895.331
Sub total - 3(1 thru 8)	14,894.019	4,825.444	19,719.463

9	Physical contingencies at 5% of Sub-total-3	744.701	241.272	985.973
10	Authority's overheads at 1.5% sub total – 1&2	163.547	49.833	213.379
	TOTAL BASE COST (1 thr 10)	15,802.267	5,116.549	20,918.816
11	PRICE CONTINGENCIES	3369.853	2309.820	5679.673
12	INTEREST DURING CONSTRUCTION	2698.560	1170.060	3868.620
13	TOTAL PROJECT COST	21,870.680	8,596.429	30,467.109

(Decision of ECNEC 28-02-2002)

The Executive Committee of the National Economic Council considered the Summary dated 16th February, 2002 submitted by the Planning & Development Division on "*THALL FLOOD WATER CANAL*" and approved the project at a cost of Rs. 30467.109 million without any foreign exchange component subject to the condition that for the sake of transparency a telemetric system to provide information on water flows would be installed for which a separate PC-I should be submitted with a month".

Subject: **EXTENSION OF RBOD FROM SEHWAN TO SEA**

The Project:

During the design stage of Sukkar Barrage, potential need for drainage in the area was identified. To solve the problem of drainage effluent Main Nara Valley Drain (MNVD) was constructed/remodeled and linked with Manchar Lake in 1976. Presently saline effluent coming from upper Sindh and adjacent areas of Balochistan is being disposed off into Manchar Lake, which is causing pollution to sweet water of the lake as well as environment. WAPDA and NESPAK prepared report on various alternatives of disposal and finally suggested to construct an Indus Link from MNVD for disposing off effluent into river Indus by passing Manchar Lake and avoiding its contamination. The proposed project is extension of existing RBOD for which disposal of saline effluent has been proposed into the sea.

ITEMIZED DETAILS

Rs. Million

Items	Cost
Earthwork (Phase-I & II)	3490.000
River Training/protection works	310.000
Structures (Phase-I)	8173.000
Land Acquisition (Phase-I)	451.375
Land Acquisition (Phase-II)	235.370
Designing Engineering/staffing at 5%.	632.987
Physical Contingencies	664.637
Total	13957.369
Say	14000

(Decision of ECNEC 31-08-2001)

The Executive Committee of the National Economic Council considered the Summary dated August, 2001 submitted by the Planning & Development Division on "**EXTENSION OF RBOD FROM SEHWAN TO SEA**" and approved the project at a capital cost of Rs. 14,000 million without any foreign exchange component to be financed through the Federal Government grant to the Government of Sindh.

SCHEMES APPROVED BY CDWP

PART-B
CDWP

AGRICULTURE & FOOD SECTOR

Subject:- **SALINE AGRICULTURE FARMER PARTICIPATORY DEVELOPMENT PROJECT IN PAKISTAN.**

The Project:-

The project sponsored by the Pakistan Atomic Energy Commission or dissemination of saline agricultural technology is estimated to cost of Rs. 196.430 million all in local currency. It will be implemented over a period of five year.

Waterlogging and salinity are serious problems of agriculture in Pakistan. Out of 22.6 million hectares of cultivated land 6.8 million hectares are salt affected and half of it exist as waste lands. The project proposes to utilize salt affect land through integrated use of genetic resources (plants copes etc.) and improved agricultural practices. It will be implemented through participatory approach involving farmers and different research institutions. It will be implemented at five sites each consisting of 5,000 acres in selected districts of the four provinces.

The project works at proposed sites in Punjab and NWFP Provinces will be carried out by the Nuclear Institute for Agriculture and Biology Faisablabad, National Agriculture Research Centre Islamabad and University of Agriculture Faisalabad while Arid Zone Research Centre Quetta Nuclear Institute for Agriculture Tandojam and Agriculture University Tandojam will implemented the project in Sindh and Balochistan Provinces.

The project process to engage 25 Scientists and 37 support staff. Procurement of 10 tractors with implements 6 fields vehicles 15 motorcycles equipment 50 lift pumps and 8 computer with accessories are included in the scope of the project.

Itemized Detail

S. No.	Item	Cost
1	Establishment charges TA DA	47.90
2	Vehicles	10.00
3	Tractors office/field equipment machinery	20.40
4	Consumable stores	76.00
5	Utilities/office supp/rent	1.98
6	Repairs/maintenance and communication	5.68
7	Other services/charges	8.70
8	Transportation running cost of vehicles	8.27
9	Unforeseen expenditure	5.00
10	Training workshop	2.50
Total		196.43

(Decision of CDWP 02-08-2001)

“The CDWP approved the project at a total cost of Rs. 176.820 million. The provinces should be involved in implementation of the project..

Subject:- **ADAPTATION OF INTEGRATED PEST MANAGEMENT APPROACH FOR COTTONG CROP IN SINDH.**

The Project:-

The project sponsored by Ministry of Food & 'Agriculture & Livestock for the adaptation of Integrated Pest Management techniques on cotton crop in Sindh is estimated to cost Rs. 75.540 million all in local currency. The project will be implemented over a period of five years.

2. The project envisages adaptation of modern IP approach for pest control of cotton crop in sindh. Under the proposed project research experiments will be carried out on different aspects of IPM. Local and foreign training's will be imparted to the staff of Agriculture Extension Department and NGOs who will provide training to the growers of cotton crop. Research papers pamphlets and leaflet (in local as well as in English language) will be prepared and circulated among the growers and all concerned technical staff of Extension Department.

3. The project proposes to establishment and insect rearing laboratory a training hall and a temperature control unit to appoint 26 personnel (11 professional/technical 6 skilled and 9 unskilled) and to procure three vehicles (one double cabin pickup and two mobile vans) and five CD-70 motorcycles five computers Pentium IV (3 laptop and 2Desktop with printers and other accessories) a multimedia projector and field equipment.

Itemized Detail

S. No.	Items	Cost
1	Construction	5.00
2	Training Hall	2.50
3	Laboratory	2.50
4	Equipment	11.60
5	Laboratory equipment	10.80
6	Field equipment	4.80
7	Vehicles	16.87
8	Inputs	4.14
9	Contractual Services	6.63
10	Training	14.50
11	Repairs Maintenance	1.10
12	Furniture & Fixture	2.50
13	Operational Cost	6.95
14	Miscellaneous	2.25
Total:		75.54

(Decision of CDWP 04-01-2001)

"The CDWP approved the project at a total cost of Rs. 75.54 million".

Subject:- **RAPID CONVERSION OF WILD OLIVE INTO OIL BEARING SPECIES.**

The Project:-

The project sponsored by the Ministry of Food Agriculture and Livestock for rapid conversion of wild olive into oil bearing species is estimated to cost of Rs. 186.379 million all in local currency. It will be implemented over a period of 7 years (2001-02 to 2007-08).

2. Pakistan faces acute shortage of edible oil due to increased population and other factors like change in food habits urbanization etc. The total edible oil requirement is 1.900 million tons out of which 0.550 million tons is produced domestically and gap of 1.350 millions tones is filled by imports valuing at Rs. 41.30 billion in 1998-99. In order to fill the oil gap of 1.3 million tones and to achieve self sufficiency with the present pace of growth additional area and new crop species such as olives are needed to be brought under oilseeds crops. Presently more than 45 million wild trees of olive (NWFP30 million and Balochistan/Potohar 15 million) existing the country of which 8 million wild olive trees will be converted into oil bearing plants through top working. The project will result in generation of 34.000 jobs round the year including both genders. Cost benefit ration of the project would be 1:16:15.

3. The project proposes to engage contractual daily paid labour (600 skilled and 100 unskilled) construct small stores and sheds install 10 pilot oil extraction units purchase Toyota Land Cruiser/Single Double Cabins. 20 motorcycles 6 tractors with fields implements computer accessories and other miscellaneous expenditure.

4. The project work will be supervised by Pakistan Oilseed Development Board. MINFAL whereas Provincial Director/Coordinator (Olive), POB Peshawar and regional POB managers in Potohar and Baochistan will be responsible for operation and maintenance of the project. A Steering Committee under the Chairmanship of Federal Secretary. MINFAL with Provincial POB Directors will be established to advise/advise on targets and allocations of fund. Etc.

Itemized Detail

Items	Total
Pay & allowances/DPL	48.210
Purchase of durable goods	26.200
Vehicles farm office equipment	20.515
Repair and maintenance	11.200
Commodities and service	80.250
Total	186.379

(Decision of CDWP on 04-01-2002)

"The CDWP approved the project at a cost of Rs. 186.379 million".

Subject:- ***STRENGTHENING OF GRAIN QUALITY TESTING LABORATORIES.***

The Project:-

The project sponsored by Ministry of Food & Agriculture and Livestock for strengthening of Grain Quality Testing Laboratories is estimated to cost Rs. 198.53 million including FEC of Rs. 122.90 million (US \$ 2.01 million). The project will be implemented over a period of one year.

Pakistan produce wheat quality of "A" grade. But due to a variety of technical reasons positive impact could not be created in the international market. Proper quality assessment and required specifications are the fundamental requirements for export of cereals. In order to meet the international standards the project proposes to establish two grain testing laboratories at Islamabad and Karachi for undertaking tests for physical quality characteristic cereal chemistry cooking quality and other impurities of grains. The project aims to strengthen Grain Testing Laboratories which shall become focal point for all the physico chemical testing particularly of exportable surplus for public and private sector and able to meet the WTO challenges.

Itemized Detail

S. No.	Items	Cost
1	Establishment	0.25
2	Operating Expenses	84.91
3	Civil Works	6.00
4	Laboratory equipment	102.77
5	Books and Journal	0.60
6	Transport	3.00
7	Others	1.00
Total		198.53

(Decision of CDWP 08-02-2002)

"The project was approved at a total cost of Rs. 198.53 million including FEC of Rs. 122.90 million. A grain testing unit ay also be established in NWFP by making adjustment within the approved cost.

Subject:- **PROJECT FOR HORTICULTURAL PROMOTION (PHP) IN NWFP (PHASE-VII).**

The Project:-

The project sponsored by the Government of NWFP for development of horticulture sector is estimated to cost of Rs. 122.105 million including Swiss grant of Rs. 119.105 million. It will be implemented over a period of three years (July 2000 to June 2003).

The project envisages to promote horticulture in the NWFP with special emphasis on small producers and entrepreneurs women and people residing in marginal areas. The project will include four sub-programmes as under:-

- a) Quality Vegetable Seed and Fruit Tree Nursery Production which will include activities such as institutional support to the horticulture sub-sector variety screening availability of basic inputs to research system controlled multiplication of seed and trees and their marketing etc.
- b) Integrate Crop Mangement and Promotion of Farmer Field Schools which will establish a Provincial forum and regional ICM Centes promote linkages among concerned agencies training to extension staff and farmers etc on various aspects of horticultural production.
- c) Integrated Marketing Services including establishment of integrated marketing service centre group development for joint marketing development posts harvest management provision of marketing support credit facilitation etc.
- d) Discretionary Activities Programme involving establishment of regional management groups regional priorities setting/needs assessments and elaboration of priority activities for horticultural development.

The project has already completed 6 phases. It has created a strong environment for horticultural promotion. Almost all requirement infrastructure facilities/network have already been established. Phase VII of the project will consolidate the earlier achievements and promote sustainability. The PHP shall work under overall guidance of the project review board the Additional Chief Secretary NWFP being its Chairman. The other institutions in descending order will be a Steering Committed a Coordination Unit and 4 Regional Management Groups responsible for regional horticultural development. The GOP contribution of Rs. 3.00 million will be utilized for establishment charges of one project coordinator (BPS-19) and 5 support staff purchase of computer furniture/fixture repair/maintenance commodities/services etc. The Swiss Government grant of Rs. 119.105million be utilized for 3 expatriate (49 man months) and 75 local staff including 27 professional/technical 7 administration 5 clerical 21 skilled and 15 unskilled a few office equipment training operational costs support to 4 regional centre contractual services 3 sub programmes of Seed and Trees Integrated Crop Management and Integrated Marketing Services.

Itemized Detail

Items	Cost
A: Swiss component	
i) Establishment	60.026
ii) Infrastructure	3.358
iii) Equipment	5.350
iv) Operation and maintenance	20.626
v) Training	6.920
vi) Development activities	20.525
vii) Miscellaneous	2.300
Sub total	119.105

B	GOP component	
viii)	Pay and allowances	1.748
ix)	Durable goods	0.320
x)	Repairs and maintenance	0.160
xi)	Commodities and services	0.772
	Sub Total	3.000
	Grand Total	122.105

(Decision of CDWP 09-07-2001)

“The CDWP approved the project at a total cost of Rs. 122.105 million including Swiss grant of Rs. 119.105 million. Evaluation Report of the previous phases of the project should be provided to the Planning & Development Division”.

CULTURE & SPORT SECTOR

Subject:- *ESTABLISHMENT OF NATIONAL MUSEUM OF ETHNOLOGY ISLAMABAD.*

The Project:-

The project envisages to establish the Museum for the depiction of living traditions and regional ethnological heritage with a view to projecting both the craftsmanship as well as life style of the indigenous population. This is to be achieved in a modern setting at par with international standards which should make the museum experience stimulating informative and pleasant for all visitors and age groups. The establishment of a permanent Ethnological museum will add to the attraction in the Federal capital and result in creating an awareness of our cultural heritage and will be a land mark achievement for the country.

The major displays will comprise of 36 diorama displays of areas like Thal Cholistan and Tharparkar and mountain areas like Hunza Chitral Mal Kohistan Swat coastal areas like Makran Balochistan and Manchar and Pothwar Plateau. An ethnological display like Kalash will be part of permanent display. The Diorama will have artifacts exhibits elements photographs descriptive text related to life style and will be supplemented by Mannequins. The concept of the Museum and a provision of Rs. 50 million has been approved in principle by the Chief Executive/President of Pakistan. The capital cost of the project is estimated to be Rs. 66.275 million and the project is expected to be completed within 2 years.

(Decision of CDWP 15-11-2001)

“The Project titled Establishment of National Museum of Ethnology Islamabad” at a capital cost of Rs. 65.186million was approved”.

DEVELOPMENT COMMUNICATION SECTOR

Subject:- 100 KW MW TRANSMITTER BROADCASTING HOUSE TURBAT (SHIFTING OF 100 KWMW TRANSMITTER FROM LARKANA.

The Project:

Ministry of Information & Media Development has prepared proposal for up-gradation of existing transmitter at Turbat which envisages to shift the 100 KW W Transmitter imported for Larkana to Turbat and to provide Larkana a locally fabricated 10 KWMW transmitter. The Chief Executive has also issued a directive for installation of a Radio transmitter at Turbat. The position on the Larkana and Turbat transmitter is as under:-

0.25KWW Transmitter Turbat

Presently a Radio station at Turbat has been operating with a 0.25 KWMW transmitter which was installed in 1981 under village broadcaster scheme in a rented building. This transmitter provides radio coverage to 15 kilometer radius. PBC plans to extend its coverage by replacing the existing 0.25 KWMW transmitter with a powerful 100 KWW transmitter at a cost of Rs. 118.125 million. This will provide radio coverage in a radius of 100 kms. Currently no other powerful radio single is available in the area.

100 KWMW Transmitter, Larkana

A 100 KWMW transmitter for Larkana was approved in 1994 by the CDWP at a cost of Rs. 1026 million. The project has so far consumed Rs. 69.737 million and there exists an allocation of Rs. 20 million in the PSDP 2000-01. A 100 KWMW transmitter has already been imported and lying at Karachi. A two storey broadcasting house and double storey transmitter building is almost complete. An FM Radio station is currently working in broadcasting house Larkana. The area is already covered with a 100 KWMW transmitter installed at Khairpur 25 km away.

Ministry of Information & Media Development proposal was examined twice in Planning & Development Division in August, 2000 and December 2000 respectively Planning & Development Division proposed that 100 KWMWE transmitter, Larkana should not be disturbed and a 10 KWMW transmitter may be installed at Turbat immediately to implement the Chief Executive's directive. It was also proposed that PBC may prepare a scheme for a high power transmitter at Gawadar which is close to Turbat. The 100 KWW transmitter's proposal is already under consideration of the Ministry of Information & Media Development.

Now the Secretary, Ministry of Information & Media Development has informed that Chief Executive has desired during a meeting held on 17th January, 2001 that:-

“PBC shall install at Turbat a 100 KWMW transmitter which was originally imported for Larkana”.

Itemized Detail

Description	Local	FEC	Total
Site	6.00	-	6.00
Functional building	29.299	-	29.299
Bachelor Hostel	7.650	-	7.650
Power supply connection	6.500	-	6.500
Mast & Guy foundations	2.500	-	2.500
Water supply arrangement	1.500	-	1.500
100 kwmw transmitter	30.496	-	30.496
Audio/Studio equipment	8.500	-	8.500
H T Swith gear & Transformers	3.500	-	3.500
A. C Plant	3.000	-	3.000
Diesel electric generator	6.000	-	6.000
Studio transmitter link	1.000	-	1.000
Office equipment furniture and furnishing	2.500	-	2.500
Dept. Installation charges	1.500	-	1.500
Install. Charges of diesel electric generators	0.200	-	0.200
Install. Charges A.C. plant	0.500	-	0.500
Purchase of two vehicles	3.500	-	3.500
Transportation of equipment	1.00	-	1.00
Expanses on boarding/loading of foreign tost engineer	0.300	-	0.300
Technical services of the PBC staff working on the project.	2.680	-	2.680
Total	118.125	-	118.125

(Decision of CDWP 10-04-2001)

- a) permission for shifting of 100KWMW transmitter which was imported for the larkana project from Larkana to Turbat.
- b) Approval of the project 100 KWW transmitter and Broadcasting House Turbat at a total cost of Rs. 118.125 million which was considered in the CDWP meeting held on 10-04-2001. The 100 KWMW transmitter radiating mast and coaxial feeder line costing Rs. 30.496 million are already available with PB. Therefore net amount of Rs. 87.629 million will be required for the completion of Turbat Project.
- c) Permission for the installation of 10 KWMW transmitter which has already been fabricated indigenously by BPC engineers from their own resources at Larkana in place of 100 KWMW transmitter.
- d) Approval of the Larkana project at a reduced cost of Rs. 58.530 million. After shifting of the 100 KWMW transmitter to Turbat and adjusting the expenditure incurred on the procurement of the transmitter etc. against Turbat project the cost of the Larkana project will reduce to Rs. 58.530 million.

Subject:- **INSTALLATION OF THREE 100 KVMW TRANSMITTER AT MULTAN HYDERABAD AND QUETTA.**

The Project:

The project envisages installation of three 100 kilo watt medium wave transmitter one each at Quetta Hyderabad and Multan at a cost of Rs. 200.00 million (FEC Rs. 92.00 million). Pakistan Broadcasting Corporation has launched a news and current affairs channel recently on Channel-II. The power of existing transmitters for Channel-II at Hyderabad and Quetta is 10 KW each which has limited coverage while at Multan there is no transmitter for Channel-II. On the directive of Chief Executive an amount of Rs. 150 million has been allocated for the provision of powerful transmitters for news and current affairs channel in PSDP 2001-2002.

Itemized Detail

Items	Local	FEC	Total
Modification of Building	4.500	-	4.500
Power supply	1.500	-	1.500
Mast and Guy foundations	7.200	-	7.200
Three 100 KVMW transmitter masts feeders lines antenna units and spares	50.000	90.000	140.000
Speech input and test equipment	3.000	2.000	5.000
HT/LT switch gear and transformers	1.500	-	1.500
Air conditioning equipment	2.400	-	2.400
3 Diesel generators	12.000	-	12.000
Office furniture	0.600	-	0.600
Departmental installation charges	3.000	-	3.000
Installation of AC Plants	0.450	-	0.450
Technical services @8%	13.000	-	13.000
Erection and painting of masts	1.800	-	1.800
Transportation charges of the equipment	1.350	-	1.350
3 vehicles	5.100	-	5.100
Loading & Boarding expenditure of foreign engg.	0.600	-	0.600
Total	108.000	92.000	200.000

(Decision of CDWP 09-07-2001)

“The CDWP approved the project. The sponsors will provide a time bound progress of operationalization of the transmitters and will keep the Planning Commission informed”.

EDUCATION SECTOR

Subject:- **ESTABLISHMENT OF A COLLEGE OF ENGINEERING & TECHNOLOGY
BAHAWALPUR.**

The Project:-

Present Islamia University Bahawalpur attained the level of a university in 1975. Apart from some other Divisions of the Punjab, engineering education facilities in the public sector are not available in Bahawalpur Division also. There are 30 inter/degree colleges in the Division from where about 115 students obtain 60% and above marks in F. Sc. (Pre-Engineering) each year. The project costing Rs. 351.84 million provides for civil works (Rs. 135.26 million) purchase of laboratory equipment (Rs. 191.38 million) books & journals (Rs. 6.18 million), furniture (Rs. 5.63 million) bus (Rs. 3.00 million) and salaries of project Directorate & consultancy (Rs. 8.15 million) etc.

Itemized Detail

				(Rs. In million)
No.	Particulars	Local	FEC	Total
1	Buildings	122.17	-	122.17
2.	Site Dev. & Link Roads	13.09	-	13.09
3	Laboratory Equipment	191.38	-	191.38
4.	Office Equipment	0.99	-	0.99
5.	Furniture	5.63	-	5.63
6.	Books & Journals	6.18	-	6.18
7.	General Items	0.89	-	0.89
8.	Bus for Students	3.00	-	3.00
9.	Salaries of the Project Directorate & Consultancy	8.51	-	8.51
Total		351.84	-	351.84

(Decision of CDWP 10-04-2001)

"The project was approved at a cost of Rs.195.74 million without FEC for establishment of two departments of Electronics and Computer System Engineering. PC-I will be modified accordingly".

Subject:- **PROVISION OF TEACHING BLOCK, ADMN BLOCK IT BLOCK HOSTEL AND OTHER FACILITIES FOR THE NATIONAL UNIVERSITY OF MODERN LANGUAGES, ISLAMABAD (PHASE-I).**

The Project:-

To meet the language training requirements, National Institute of Modern Languages was established in 1970. It was upgraded to the level of National University of Modern Languages in 2000. Presently the University has Department of Arabic, Advanced Integrated Studies Bahamas (Indonesia) Chinese, Dari (Afghan Persian), English (FC) English (GS) French, Spanish Tajik Turkish, Urdu Uzbek, Certificate Diploma, B.A, M.A. M. Phil and Ph.D courses are offered in the University. Present enrolment is about 4000 students which form about half of the applicants. Most modern methods of teaching are used with the help of sophisticated audio-visual training aids. Number of teaching and administrative staff in the University is 122 and 150 respectively. The project under consideration costing Rs. 100 million envisages provision of new Administration Block (20984 S. Ft.). Teaching Block(47666 S.FT) IT Block (13100 S.Ft) and hostel(9717 S.Ft). Provision has also been made or tube well furniture equipment 4 buses library books computer departmental charges contingencies escalation etc.

Itemized Detail

S.No.	Particulars	Rupees	FEC	Total
1	2	3	4	5
1	Building Works	53.757	-	53.757
2	Water Supply	6.720	-	6.720
3	Electrification	5.110	-	5.110
4	Sui Gas	1.435	-	1.435
5	Furniture & Equipment's	4.203	-	4.203
6	Leveling & Dressing	0.274	-	0.274
7	WAPDA	0.700	-	0.700
8	Contingencies @ 5%	2.688	-	2.688
9	Escalation @ 6.5%	2.338	-	2.338
10	Deptl. Charges	3.921	-	3.921
11	4 Buses	10.800	-	10.800
12	Purchase of Lib. Books	4.807	-	4.807
13	Tube wells & Computers	2.500	-	2.500
Total		99.253	-	99.253

(Decision of CDWP 18-10-2001)

"The scheme was approved at a cost of Rs.96.0 million. The sponsors will address the issue of increase in fea appropriately and determine a time frame for this purpose".

Subject:- **INTRODUCTION OF M.S/Ed/M.Ed. AND M. A. (EUDCATION) PROGRAME AT FEDERAL COLLEGE OF EDUCATION H-9 SECTOR ISLAMABAD.**

The project:-

The project is designed to meet the quantitative and qualitative requirement of trained teachers to enhance their professional capabilities by providing chances of upward mobility i.e. modern trend of teachers training methods in the form of acquiring higher education. Proposed training will held in improving teaching skills by innovating improving and modernizing content component of teachers knowledge and prepare teachers to play dynamic role in the field of educational administration curriculum evaluation and develop education research educational guidance and concealing and rich with computer application in acquisition of new knowledge vistas.

2. The proposed project is an extension of upgradation of pre service programme and the courses/syllabus will be followed of the university with which the college will affiliated. The proposed project will serve the Federal Areas including FATA FANA Cantts/Garrisons and other areas of Pakistan too. Total annual intake capacity will be 160 and cumulative enrolment for the proposed area will be 240 with teachers: student ration will be 1:10

3. Total proposed cost is estimated at Rs. 99.239 million which includes cost of civil works as Rs. 54.178 million vehicles Rs. 10.2 million and furniture & equipment Rs. 9.069 million. While Rs. 25.250 million has been allocated as recurring cost for the next 3 years. Implementation period is proposed as two yeas. The project The project will be executed by the Ministry of Education.

(Decision of CDWP 08-02-2002)

“The scheme is approved at a cot of Rs. 99.239 million without FEC”.

Subject:- *PRIMARY TEACHERS MENTORING PROGRAMME*

The project:-

The six districts of the provinces has been covered earlier, under support of UNICEF now the UNICEF showed their willingness to continue it for the additional 14 districts. The training is need based problems solving and based on textbooks and teacher guides.

Itemized Details

S.No.	Items	Local	F. Aid	Total
1	Daily allowance for Teaching Learning Resource Team and Mentors	-	0.297	0.297
2.	Hotel Charges	-	0.185	0.185
3.	Training Cost	1.830	0.547	2.377
4.	UNICEF Supply Assistance	-	1.636	1.636
	Total	1.830	2.665	4.495

(Decision of CDWP 09-07-2001)

“The project was approved at total cost of Rs. 4.495 million including UNICEF grant of Rs. 2.665 million”.

Subject:- **MOBILE FEMALE TEACHER TRAINING PROGRAMME.**

The Project:-

The scheme relates to the vision directed towards the improvement of female participation in rural areas. Due to being far flung areas and cultural values in Balochistan female teachers can not leave homes and reside in hostels for training. This scheme is designed to provide opportunities to female teachers to qualify themselves with Primary Teachers Alternate Certificate (PTAC) training at their doorstep. Curriculum, of the training and the training manual has been developed by the Bureau of Curriculum, Balochistan which includes contents of the textbooks, teaching methodologies etc.

Itemized Details

S.No.	Items	Local	F. Aid	Total
1	2	3	4	5
1	Training Cost	0.534	1.088	1.622

(Decision of CDWP 09-07-2001)

“The project was approved at total cost of Rs. 1.622 million including UNICEF grant of Rs. 1.088 million”.

ENERGY SECTOR

Subject:- *SPILLWAY PROJECT RASUL HYDRO POWER STATION.*

The Project:-

Rasul Hydro Power Project having an installed capacity of 22 MW was installed by Irrigation and Water Department of Government of Punjab and was commissioned in 1952 (prior to establishment of WAPDA). After establishment of WAPDA operation and maintenance of the Power House was taken over by them. The power house is located on Upper Jhelum Canal. The water control mechanism of the canal is about 40Kms upstream therefore, due to any break down in the power plant, it is not possible to stop the flow of water from regulation area therefore for safe operation of canal and the power plant discharge the power house has been restricted to 2000 cusses thereby reducing its generation capacity to 12.5MW (for loading the power plant to its full capacity 3624 cusses is needed).

(Decision of CDWP 18-10-2001)

“The project was approved at a total cost of Rs. 157.22 million”.

Subject:- **CONSTRUCTION OF NEW POWER HOUSE AT GWADAR.**

The Project:-

Gawadar is the coastal town of the Province with great prospects of development as second seaport of the country. The town is not connected to the National Grid and electricity is supplied through 5 diesel generating units of installed capacity 2.16 MW (1.5 MW derated capacity) as against a demand of 4 Ws which is quite insufficient to meet its power requirements. The basic purpose of the proposed project is therefore, to provide reliable power to the present consumer of Gawadar and bridge the gap between supply and demand through the installation of 5x1MW generating units. Out of 2x1 MW used generating units will be provided by the Government of Omman free of cost and 3x1 MW generating units will be provided through grant from Government of Sultantate of Oman.

(Decision of CDWP 04-01-2002)

“The project was approved subject to the condition that the requisite technical and financial details would be provided by the Government of Balochistan to the Planning Commission before issue of administrative approval of the project”.

ENVIRONMENT SECTOR

Subject:- *ESTABLISHMENT OF OZONE CELL: INSTITUTIONAL STRENGTHENDING PROJECT FOR PAKISTAN UNDER THE MONTREAL PROTOCOL (MP).*

The Project:-

Ozone Cell was established in the Ministry of Environment in 1996 as a focal point for the implementation of "Montreal Protocol on the substances that deplete ozone layer". The Multilateral Fund for Montreal Protocol (FMP) allocated an amount of US \$ 259,000 for this project through UNDP as one of the implementing agencies.

2. The Cell coordinates all activities concerning the Montreal Protocol such as data collection, overseeing and monitoring of import/consumption of ozone-depleting substances (ODS). It collaborates with WB, UNIDO, UNEP, FP, UNDP, recommends appropriate actions to the M/o ELG&RD accordingly, formulates policies concerning ODS and creates mass awareness.

3. Phase I of the Project is nearing completion on 30-6-2001 at the revised cost of Rs. 14.56 million. During this period the Ozone Cell took the following actions:-

Policy/legislation:

The M/o Commerce introduced ODS import authorization. ECC approved proposals regarding increase in custom duty on import of ODS and cut-off dates.

Investment projects:

Ozone Cell lined up financial grant of US \$ 11.20 million out of Multilateral Fund of Montreal Protocol for transformation of refrigeration and foam industries in Pakistan to non-ODS technologies.

Mass Awareness:

Ozone Cell published calendars, posters, leaflets, etc. and organized a number of seminars for stakeholders.

The proposed Phase-II of the project will provide continued physical and financial support in the form of manpower and grant funding to the ministry in meeting national obligations under the Montreal Protocol, particularly supervision and monitoring of ODS phase-out, schedule import/consumption of ODS equipment, oversight, custom duty clearance, data collection and reporting, coordination with international agencies, training of service sector, refrigeration management plan and mass awareness will also be carried forward in Phase-II.

(Decision of CDWP 10-04-2001)

"The CDWP decided to approve the project subject to the following:-

- i) Ozone Cell will remain situated in Shaheed-I-Millat Secretariat during implementation of Phase-II of the project.
- ii) The proposed allocation for rented office accommodation will be transferred to training and mass awareness components.

Subject:- **PC-II FOR THE STUDY ON THE PREPARATION OF COMPREHENSIVE ENVIRONMENTAL IMPROVEMENT PLAN FOR THE LAI NULLAH BASIN.**

The Project:-

The proposed study is sponsored by Ministry of Water & Power through Federal Flood Commission Islamabad for comprehensive environmental improvement plan for Lai Nullah Basin with the total cost of Rs. 207.50 million equivalent of US \$4.15 million as grant to be provided by ICA. It will be implemented over a period of 17 months. The main objectives of the study are:-

- i) To formulate a Master Plan for improving the river environment of the Lai Nullah Basin through flood mitigation and water resources development access to good quality drinking water prevention of infections diseases.
- ii) To carry out detailed feasibility study on selected sub projects from among those identified in the Master Plan for investment.

Itemized Detail

S.No.	Activity	Cost US \$	% cost
1	Foreign Consultants 56 man months	1,396,060	33.64
2	Domestic consultants 94 man months	285,940	6.89
3	Survey and investigation tests equipment	400,000	9.64
4	Other equipment's	250,000	6.02
5	Fellowship for 12 man months	100,000	2.41
6	Machinery of O&M & clearance of Lai Nullah Basin	1718,000	41.40
Total		4150,000	100

(Decision of CDWP 02-08-2001)

“The CDWP approved the PC-II study but reduced the cost from Rs. 207.5 million to Rs. 200 million. Approval of PC-II was subject to endorsements of the project by the Pakistan Army currently engaged in addressing the flood problem in Rawalpindi”.

Subject:- **MANGLA WATERSHED MANAGEMENT PROJECT 8TH PHASE (2001-2002- 2005-2006)**

The Project:-

Mangla Dam was completed in 1967 at a cost of Rs. 3100 million with a storage capacity of 5.58 million acre-feet. Mangla Reservoir is subject to deposition of sediments/site contributed by 12,870 sq. miles watershed/catchment area of River Jhelum above the Mangla Dam, and ay lose its capacity both for power generation and irrigation flows gradually. Also it is necessary to minimize the flashy water run-off hazards downstream during the monsoon and floods.

2. Mangla Watershed Management project started functioning on pilot basis in 1959-60 to prolong the useful life of Mangla Dam/Reservoir through implementation of watershed management practices in the catchment area which reduced the rate of inflow of sediments into the Reservoir.

3. The project was originally approved by the ECNEC in 1966 at an estimated cost of Rs. 122.600 million for the treatment of 3269 sq. miles catchment area. Later due to changes in project area and escalation of labour/material rates, the project was reconsidered thrice and approved by ECNEC firstly in 1977 at a cost of Rs. 152.900million (FEC NIL) secondly in 1982 at a cost of Rs. 192.00 million (F. Aid Rs. 47.661 million) and lastly in 1984 at a reduced cost of Rs. 109.458 million due to bifurcation of the project as per Federal Government decision and subsequent revision of scope of work. Thereafter the 5th and 6th Phases (1983-94) were approved by the CDWP at costs of Rs. 61.997 million and Rs. 31.419 million respectively. The 7th Phase (1994-99) extended for two years upto June 2001 was approved by CDWP at a cost of Rs. 97.689 million.

4. Due to reduced allocation of funds various Phases by the Ministry of Water & Power there have been shortfalls in the scope of work as approved by ECNEC. In order to complete another segment of the watershed, WAPDA has submitted 8th PC-I envisaging finalizing the project in 5 years (2001-2002 to 2005-2006) at a cost of Rs. 168.993 million.

Itemized Detail

a)	Establishment charges(78 Technical & Non-technical Staf mebers in BS-1 to 19/20)	Rs. 51.516 million
b)	Field works @ Rs. 480/- per acre for new Areas and Rs. 80/- per acre for treatment of Additional/re-treatment of old areas).	Rs. 110.979 million
c)	Tools & Plants (including replacment of 2 vehicles).	Rs. 1.758 million
d)	WAPDA's overhead charges.	Rs. 4.922 million
	Total:	Rs. 168.993 million

(Decision of CDWP 18-10-2001)

“The project was approved by the CDWP at a capital cost of Rs. 168.993 million”.

HEALTH SECTOR

Subject:- *DEVELOPMENT OF BREST CARE CLINICS AT ALL PAEC NUCLEAR MEDICAL CENTRES.*

The Project:-

In the absence of population-based study of incidence of cancer the only data available on cancer in Pakistan is based on hospital registration. This does not give an idea about actual cancer incidence in the country. However, according to the available data, the lung is commonest cancer in men in Pakistan. Moreover, it has been estimated that there is an average of two new cases/year/1000 of population. Therefore, in a population of 140 million 300,000 new cancer cases are expected every year. Incidence of breast cancer is reported to be 30% of all the cancers reported in women. So the expected new cases of breast cancer in the country could be estimated around 45,000/ annum. Presently PAEC nuclear medical centres are treating approximately 8,000 breast cancer cases/annum and the other patients remain undiagnosed & untreated.

A preventive Oncology program is needed urgently. Such a program is particularly relevant with reference to breast cancer as through screening services a large number of cases can be prevented or detected at a very early stage.

The importance of an awareness program in this regard can not be underscored. Awareness about breast cancer can be increased through dissemination of information with the help of health professionals. Awareness can also be increased by spreading common information through media.

Itemized Details

	<u>Foreign Exchange</u>	<u>Local</u>	<u>Total</u>
Mammography	5.0	1.0	6.0
Ultrasonography	4.5	0.9	5.4
X-ray film processor	0.4	0.1	0.5
Consumable items	-	<u>0.2</u>	<u>0.2</u>
Grand Total:	<u>9.9</u>	<u>2.2</u>	<u>12.1</u>

(Decisions of CDWP 15-11-2001)

“The project was approved at a cost of Rs.157.3 million with an FEC of Rs.128.7 million”.

Subject:- **PERMANENT CAMPUS OF HEALTH SERVICES ACADEMY ISLAMABAD.**

The Project:-

The scheme envisages construction of a building for Health Services Academy Islamabad, comprising Administrative/Services block and Hostels for the trainees. The Health Services Academy (HAS) is a school of public health established in 1988. From 1988 to 1992 the Asian Development Bank assisted the Academy through Financial support. Since November 1993 GTZ (German Agency for Technical Co-operation) had been providing technical assistance to HAS under the project called "Strengthening of Health Services Academy Islamabad Project (SHAIP)".

2. The activities are being conducted in temporary/rented building the need for a permanent premises was being felt since long hence the scheme of a permanent campus has been made to house the academy in a permanent premises.

Itemized Detail

S.No.	Items	Total
1	2	3
1	Admn and Services Block	19.808
2	Residential and hostel buildings	56.403
3	Boundary	4.309
4	Land development eternal services etc	5.771
5	Air conditioning	2.00
6	Equipment and miscellaneous	14.533
7	WAPDA and Gas charges	1.6695
8	Transport	5
<i>Total</i>		<i>110.519</i>

(Decision of CDWP 04-01-2002)

"The project was approved at a cost of Rs. 110.519 million without any FEC".

Subject: **UPGRADATION OF GWADAR DISTRICT HOSPITAL (BALOCHISTAN).**

The project:

The project aims at upgradation of existing DHQ hospital Gwadar with addition of sixteen-bed alongwith relevant equipment. The project is part of Makran Coastal Development package proposed to be funded by Sultanate-e-Oman.

	<u>Itemized Detail</u>	(Rs. million)
1.	Construction of 16 Beded Ward	1.575
2.	Construction of X-Ray Room & Lab.	0.9
3.	Construction of Operation Theatre	0.495
4.	Construction of Flat Type Residence for Doctors (Cost of one units Rs.23, 77,500.00)	11.887
5.	Cost of Equipment	1.436
6.	Construction of boundary Wall	<u>0.280</u>
	Total	16.574
	Add 2% contingency	0.331
	Grant Total	16.905
	External Water Supply	0.200.
	External Electrification	0.400.
	Total Scheme	17.505

(Decision of CDWP 08-02-2002)

“The project was approved at a total cost of Rs. 17.505 million in foreign exchange subject to fulfillment of conditions mentioned in paragraph 2 and 3 above”.

INFORMATION & TECHNOLOGY SECTOR

Subject:- **ENDOWMENT FOR HIGHER EDUCATION AND R&D FOR IT AND TELECOM SECTOR (EIGHT PROJECTS)**

The Project:

The Ministry of Science and Technology have sponsored the following eight projects under endowment for higher education and R&D in IT and Telecom Sector Programme :-

S.No.	Name of the Project	Endowment	Annual Recurring Cost	(Rs in Million)
				Total Cost
1.	University of Engineering & Technology Lahore	175.5	19.50	195.0
2.	NUST, Rawalpindi.	180.0	18.0	198.0
3.	University of Engg. & Technology Taxila	100.0	10.0	110.0
4.	NED University of Engg: Technology Karachi	175.0	17.50	192.50
5.	Mehran University of Engg: and Technology, Jamshoro.	100.0	10.0	110.0
6.	Quaid-e-Awam University of Engg. & Technology, Nawabshah	50.0	5.0	55.0
7.	NWFP University of Engg. & Technology Peshawar.	150.0	15	165.00
8.	Pakistan Institute of Engg. & Applied Sciences, Nilore Islamabad			110.00
	Total	1030.5	105	1135.5

2. The break up of cost for each of the eight universities is given at Annexure-I. The execution and operation and maintenance would be the responsibility of the respective universities. The period of execution is one year. The project is related to the overall vision and objectives of IT Action Plan and is aimed to expand the research and development programmes of the universities and to produce higher professionals in the areas relating to IT and Telecom Sector.

3. The projects are aimed to create an endowment fund in each of the eight universities as indicated above. The amount would be deposited in a bank on long term basis and the profit earned thereon (@ 10% per annum) shall be spent as a recurring cost of the project. The principle amount shall always remain in the account.

4. The recurring cost (annual profit) will be spent on stipends of M.S. & Ph.D. students, supervisors remuneration, tuition fees, laboratory equipment, spares and maintenance, consumable for accessories for supporting R&D activities envisaged in the project; training, payment of reward for publishing of research, salary for maintenance staff; traveling; hiring of specialized faculty and miscellaneous expenses.

5. The objective of the project is to produce 105 M.Sc/M. Phil and 52 Ph.D professionals annually in the field of IT and Telecom. University wise detail of enrolment of students and cost per Ph.D. and M.S. students, on the basis of annual recurring cost alone.

6. The projects are not included in the current PSDP, however, the projects are being initiated on the directives of Minister for Science and Technology and will be funded out of block allocation for new initiatives.

Itemized Detail

		(Rs in million)
S.No	Name of the Project	Cost
a)	Scholarship for IT Human Resource Development	Rs. 38.818
b)	Qarz-e-Hasna for IT Students (changed with scholarship programme)	Rs. 39.974
c)	Scholarship for Punjab IT HRD	Rs. 38.680
d)	Scholarship for Sindh IT HRD	Rs. 12.352
e)	Scholarship for NWFP IT HRD	Rs. 6.424
f)	Scholarship for Baluchistan IT HRD	Rs. 2.056
g)	Scholarship for FATA, Capital, AJK and NA IT HRD	Rs. 4.672
h)	Ph.D. Scholarship for IT HRD (under consideration of DDWP)	Rs. 39.989

(Decision of CDWP 08-02-2002)

Item No. CD-1	Establishment of Endowment of Higher Education and R&D for IT and Telecom Sector Quaid-I-awam university of Engg. & Technology (Rs.55.0 million)
Item No. CD-2	Establishment of Endowment of Higher Education and R&D for IT and Telecom Sector University of Engg. & Technology Lahore (Rs. 195.0 million)
Item No. CD-3	Establishment of Endowment of Higher Education and R&D for IT and Telecom Sector NED university of Engg. & Technology Karachi (Rs. 192.50 million)
Item No. CD-4.	Establishment of Endowment of Higher Education and R&D for IT and Telecom Sector University of Engg. & Technology Taxila (Rs. 110.0 million)
Item No. CD-5	Establishment of Endowment of Higher Education and R&D for IT and Telecom Sector Pakistan Institute of Engg. & Applied Science, Nilor Islamabad (Rs. 110.0 million)
Item No. CD-6	Establishment of Endowment of Higher Education and R&D for IT and Telecom Sector NUST Rawalpindi (Rs. 198.0 million)
Item No. CD-7	Establishment of Endowment of Higher Education and R&D for IT and Telecom Sector NWFP University of Engg. & Technology Peshawar (Rs. 165.0 million)
Item No. CD-8	Establishment of the Umaer Basha Institute of Information Technology (UBIT) (Rs. 178.630 million.).

- Item No. CD-9 Petroman University Islamabad (150.268 million)
- Item No. CD-10. Establishment of Endowment of Higher Education and R&D for IT and Telecom Sector Mehran university of Engg. & Technology Jamshoro (Rs. 110.0 million)

The project at CD-1 to CD-7, CD-10 were approved with their respective capital costs subject to the condition that:

- i) The universities will enroll exiting teachers in the proposed program who do not have M. Phil/Ph. D degree. The teachers will complete their M. Phil in five years and Ph. D in eight years. In case any teacher fail to complete M. Phil/Ph. D in a stipulated period their services will be terminated.
- ii) The sponsors will create similar endowment funds for Balochistan University.
- iii) The universities will ensure that the enrollment of the students and proposed expenditure are within the profit earning of endowment fund.
- iv) A strict monitoring of the project will be undertaken by IT Division to ensure that outstanding students are enrolled and they complete their Ph.Ds successfully

The decision of CD-8 as under:-

- i) The Umaer Basha Institute of Information Technology (UBIT) was approved at a capital cost of Rs. 178.63 million for creation of an endowment fund.
- ii) The activities of the institute will be framed keeping in view the profit earning of endowment fund.
- iii) The formal approval of the project will be issued after receipt of PC-I based on the above decision.

The decision of CD-9 as under:-

- i) The PC-I relating to Petroan University was approved at a capital cost of Rs. 199.0 million including the cost of campus.
- ii) A permanent campus will be developed at Islamabad.
- ii) The formal approval will be issued after receipt of PC-I incorporating necessary changes in the PC-I.
- iii) The accumulated losses will not be offset through the PC-I cost.

INDUSTRIES & COMMERCE SECTOR

Subject: *SUPPORT FOR REFORM IN REGULATORY AND LEGAL POLICY ENVIRONMENT FOR PRIVATE SECTOR GROWTH*

The Project:

The sponsors i.e. Ministry of Industries and Production envisages to obtain support of the World Bank grant to carry out reforms in regulatory and legal policy environment for rapid growth and development of the private sector. The sponsors are planning to constitute an Inter-ministerial Committee on Deregulation (CoD), comprising of key economic Ministries/Divisions including members from private sector (large, medium and small), SMEDA, representatives from other Ministries/Departments such as Labour and Manpower, Law, Environment, State Bank, CBR, BOI including Federal and Provincial representatives. A Working Group, constituted under CoD will comprise of core professional staff/ experts which would frame a comprehensive deregulatory reform programme for lowering the costs of business operations in Pakistan and enhancing their international competitiveness.

2. The Working Group will prepare a Deregulation White Paper based on the following TORs:

- i) Review and recommend changes in commercial regulations and laws constraining domestic and international competition and/or imposing high and unnecessary compliance costs;
- ii) Identify barriers, which stifle new initiatives and restrict the growth of existing business activity.
- iii) Identify price controls and monopolies.
- iv) Identify impediments (reporting requirements, permissions, record keeping, discretionary authority of public officials in granting approvals, etc.) to setting up a business or making an investment in the country.
- v) Identify policy or procedural restrictions to country's entry into the international markets.
- vi) Undertake individual deregulation studies on competition, anti trust laws, monopoly and price controls, anti barrier, exit laws like bankruptcy and administrative barrier to foreign investment.

3. The capital cost of the project is US \$ 363,000 (equivalent of Rs 23.595 million at the prevailing exchange rate of Rs 65) including FEC of US\$ 330,000 proposed to be provided by the World Bank. Local cost of US \$ 33,000 (equivalent to Rs 2.145 million) in kind is proposed to be provided by Government of Pakistan. The project will be completed in 12 months. No annual recurring charges are anticipated.

(Decision of CDWP 04-01-2002)

"The project entitled "Support for Reform in Regulatory and Legal Policy Environment for Private Sector Growth" was approved by CDWP at a capital cost of Rs. US \$ 363,000 including FEC of US \$ 33000.

Subject:- ***PROJECT PREPARATORY TECHNICAL ASSISTANCE FOR SME SECTOR DEVELOPMENT PROJECT OF ASIAN DEVELOPMENT BANK (PC-II).***

The Project:-

Small & Medium Enterprise Development Authority has submitted a PC-II proforma on Project preparatory technical assistance for SME Sector development of Asian Development Bank through Ministry of Industries and Production. The project envisages conducting a study by involving extensive analysis of existing research and interactions with government departments private sector donor agencies etc. for developing a strategy for the development of SME sector.

The study will be implemented jointly by the Ministry of Industries & Production and ADB while SMEDA will work in close collaboration with the ADB to coordinate and guide the consultants and ensure alignment of the project concept with the private and public sector stakeholders. Some consultants from the team will work directly with the SME Bank (previously called SBFC) the State Bank of Pakistan and other financial and non financial institutions to support the institutional reform of SME Bank development of regulatory financing mechanisms and products for SMEs. This will be an internal arrangement coordinated by SMEDA and ADB.

(Decision of CDWP 04-01-2002)

The CDWP approved PC-II project in respect of Project Preparatory technical assistance for SME Sector development at a capital cost of Rs. 57.6 million including FEC of Rs. 48.00 million to be provided by the Asian Development Bank as a grant.

MANPOWER SECTOR

Subject:- *SUPPORT FOR THE IMPLEMENTATION OF THE NATIONAL POLICY AND ACTION PLAN TO COMBAT CHILD LABOUR.*

The Project:-

Child Labour is an economic as well as a human development issue. It hampers education health and oral development of children. The Ministry of Labour prepared a National Policy and Plan of Action to combat Child Labour which was approved by the Cabinet on May 10, 2000. The National Policy and Action Plan defines the policies; strategies; activities and responsibilities of different agencies; tie frame; delivery system; and funding resources for child labour elimination. It focuses on elimination of the worst forms of child labour on priority basis and gradual elimination of all forms of child labour from the country.

2. For effective implementation of the National Policy and monitoring of different activities under the Action Plan, the institutional mechanism needs to be strengthened. Some of the key activities and actions that needs to be undertaken at the level of the Ministry of Labour (Child Labour Unit) included awareness raising situational analysis, development of data base and developing monitoring and evaluation system. The unit is managed by the two officers, who coordinate the National Policy and Action Plan.

(Decision of CDWP 18-10-2001)

- I) The project was approved by the Central Development Working Party (CDWP) at a cost of US \$ 0.171 million including ADB grant/technical assistance of US \$ 0.150 million. In future no project/MoU will be signed with donors without approval of CCC/CDWP.
- II) During the implementation of the project the concerned Federal and Provincial Deptt., NGOs, stakeholders and other Social Partners must be involved in activities of project, i.e. training/orientation, capacity building and awareness campaigns etc.

Subject:- **GENDER REFORM PROGRAMME**

The Project:-

The overall objective of ADTA is to strength the capacity of the Government of Pakistan to reform institutions and systems dealing with the issues of gender and development. Specific objective of ADTA is Ministry of Women's Development Social Welfare and Special Education to formulate a gender reforms programme for GOP within the framework of the National Plan of Action (NPA).

2. The gender reforms will significantly enhance the ability of national provincial and district government machinery to mainstream gender across the board. The net result will raise the institutional profile of GOP at all levels to reduce gender inequities in Pakistan especially economic social and legal.

3. The ADTA will cover the provinces of Balochistan NWFP Punjab Sindh and Federally Administered Tribal Areas Three levels of government will included in the ADTA (I) Federal; (ii) provincial; and (iii) district government.

Itemized Detail

(Rs. In million)

Item	Foreign Exchange	Local Currency	Total Cost
A. Asian Development Bank Financing			
1. Consultants			
A Remuneration			
i) International Consultants	45		45
ii) Domestic consultants		141	141
B Per Diem			
i) International Consultants	13.5		13.5
ii) Domestic consultants		17	17
C Travel			
i) International Travel	9		9
ii) Domestic Travel		30	30
2. Stakeholders Workshops		25	25
3. Training for project Staff		5	5
4. Office equipment		30.7	30.7
5. Misc Administration & Support		8	8
Costs			
6. Communications/Reports		7	7
7. Contract Negotiations	3		3
8. Contingencies	12	53.8	65.8
Sub Total A	82.5	317.5	400
B. Government Financing			
1. Office Accommodation and Utilities		45	45
2. Counterpart Staff Remuneration		20	20
3. Local Transportation Assistance		10	10
4. Survey and workshops		5	5
Sub Total B		80	80
Total A&B	82.5	397.5	480

(Decision of CDWP 15-11-2001)

- “ D) The PC-II/Concept Clearance was approved/granted by the CDWP/CCC
- iv) The implementation period of the project may be extended to 24 month (January 2002 to December 2003) instead of 6 months.

PHYSICAL PLANNING & HOUSING SECTOR

Subject:- *PC-II FOR PREPARATION OF COMMUNITY BASED SERVICES IMPROVEMENT PROJECT AJK.*

The Project:-

The Government of Azad Jammu & Kashmir intend to prepare a project focusing on poverty alleviation in rural/urban settlement of A&K. The proposal is based on the experience gained in a World Bank (IDA) assisted project Rural Water Supply and Sanitation. It was started in early nineties and completed in January 2000 with community participation in the form of cost sharing and undertaking operation & maintenance of the schemes.

2. The main objectives of the project is to hire the services of professional/consultants in the following fields to prepare a poverty alleviation project:-

- a) Institution/Public Sector
- b) Human Resources Development
- c) Economic/financial Sector
- d) Development Strategy Sector
- e) Community Development
- f) Sanitation and Hygienic Education
- g) Environment
- h) M&E and Information Management

Itemized Details

S.No.	Item	Local	Foreign	Total
1	Consultant Fee			
1.1	Foreign (3 @ 5000 US \$ (15 manonths)	0.000	4.800	4.800
1.2	Travel Expenses(for 1.1)	0.000	0.640	0.640
1.3	Residence (for 1.1)	0.450	0.000	0.450
1.4	National (7 @ 140000 PKR all terms)	4.900	0.000	4.900
2	Training Wrokshop etc.	2.500	1.280	3.780
3.	Equipments and Material	2.500	0.000	2.500
4.	Pilot Sub Projects Schemes.			
4.1	Urban Communities (400 houses holds)	4.000	0.000	4.000
4.2	Rural Communities (600 houses holds)	6.000	0.000	6.000
5.	Miscellaneous (transport Utilitiesfurniture and others.	3.300	0.000	3.300
	Total	23.650	6.720	30.370

(Decision of CDWP 15-11-2001)

The CDWP decided to approve the project at a cost of Rs. 30.77 million to be entirely financed by Japanese grant assistance, through world bank subject to reducing consultancy component from 10.79 million (35%) to Rs. 4.55 million (15%) and increasing investment component of pilot/demonstration project from 10 million (33%) to at least 16.24 million (53.5%).

Subject:- **CONSTRUCTION OF SPECIALISED COMMANDO TRAINING CENTRE FOR ANTI DACOIT TRAINING AT SAKRAND DISTRICT NAWABSHAH.**

The Project:-

To control the anti-state and criminal activities in Sindh especially in Katcha area of River Indus the Sindh Police has set up a Specialized Commando Training Centre at Sakrand District Nawabshah. The Chief Executive of Pakistan during a visit to Sindh, from 7 to 9 February, 2000, endorsed the action and directed its early completion.

2. This project costing Rs. 109.744 million was originally approved on 10th March, 1994 by the then Prime Minister, In this connection a PC-I based on plinth area rates was approved in August, 1995 costing Rs. 98.986 million. Present PC-I (revised) estimated to cost of Rs. 262.637 million is based on tendered costs.

Itemized Detail

S.No.	Description	Total
1	A: Residential Accommodation	
	a) 1 No. Cat-II Residences	1.375
	b) 14 Nos Cat-III Residences	11.550
	c) 15 Nos. Cat IV Residences	70500
	d) 100 Nos Cat-1 Residences	30.300
	e) Barracks	43.740
	f) Quarter Guard	1.350
	g) Servant Quarter	0.120
2	B: Non-Residential Accommodation	5.250
	a) Admn Office/Commandant Office	15.896
	b) Law School	4.244
	c) DSP Office	2.090
	d) Library	1.460
	e) Laboratory	1.800
	f) Stores	4.352
	g) Mess/Kitchen	
3	Water supply and sanitary installation	13.103
4	Electrification	19.654
5	Natural Gas Installation	6.551
6	Compound Wall with fencing	8.061
7	Roads and Paths	12.621
8	Firing Range	0.500
9	Tubewell with fitter plant	2.500
10	Septic Tank and Sockage Pits	0.500
11	Add 5% of contingencies	9.726
12	Add 5% of departmental charges	12.644
13	Land Price	-
14	WAPDA connection charges	2.500
15	SSGPL connection charges	1.00
16	Escalation	42.2500
Total		262.637

(Decision of CDWP 04-01-2002)

“The CDWP approved the project and directed the sponsors/Pak-PWD to recast revised PC-I in consultation with the P&D Division and reduce its cost to Rs. 200 million under the guidelines provided to them”

Subject:- **CONSTRUCTION OF FEDERAL SHARIAT COURT BUILDING AT ISLAMABAD
(REVISED PC-I)**

The Project:-

Federal Shariat Court is a constitutional institution for which the present building is being constructed. Original project approved by the CDWP on 19-2-1995 at a cost of Rs. 64.089 million which could not be implemented by the CDA. The Chief Justice Federal Shariate Court after approving increase in scope and addition new items directed in November 2000 to transfer its construction to the Pak-PWD.

2. The Pad-PWD after updating the scope by converting the basement into a proper functional lower ground floor and preparing drawings floated tender and work at site started in early 2001. As of today Rs. 35.742 million had been incurred completing lower and ground floors garages water tank and boundary wall.

3. The sponsors have now submitted a revised PC-I based on the tender cost amounting to Rs. 123.622 million. The increase of Rs. 59.533 million is attributed to increase in covered area by 10453sft du to construction of lower ground floor (Rs. 15.98 million) and inclusion of new works as directed by the Chief Justice FSC (Rs. 35.87 million).

(Decision of CDWP 08-02-2002)

“The CDWP approved the project at a revised cost of Rs. 109.344 million”.

Subject:- ***PC-II FOR FEASIBILITY STUDY FOR POTENTIAL ALTERNATIVE WATER SOURCE FOR KARACHI DESSALINATION OPTION.***

The Project:-

The objective of the project is to explore the possibility of installation of Desalination Plant in Public/Private Sector to supplement Karachi Water Supply System. A study has been proposed or installation of Desalination Plant of various capacities to meet the water requirements of various Government/Non Government Agencies Karachi.

Itemized Detail

S. No.	Description	Total
1	Ex-patriate staff	15.000
2	Local Staff	4.500
3	Support staff	1.200
4	Direct Cost	2.500
Total:		23.200

(Decision of CDWP 04-01-2002)

“The CDWP approved the PC-II subject to incorporation of the comments of P&D Division”.

Subject:- **WATER SUPPLY SCHEME FROM SHADI KAUR DAM TO PASNI TWON.**

The Project:-

The project envisages additional supply of 2.25 MGD water from under construction Shadi Kaur Dam about 40 km Pasni Twon having present population of 35,000 persons. Presently about 0.350 MGD water is being supplied from Dug well source about 12km away from Pasni Town.

2. The scope includes provision of 12" dia main (about 40 k long) for construction of 2.25 MGD water treatment facilities provision of water tanks pumping stations and water distribution system for Pasni Town and surrounding villages. Besides open drains would be constructed in Pasni Town to take care of drainage requirements.

Itemized Detail

S. No.	Description	Total
1	Procurement of PVC pipes 12" dia class "C" i/c/ specials excavation Laying/ Jointing/ Rehandling Etc completed	91.784
2	Supply and installation of pumping Machinery	5.00
3	Const. Of slow and filtration tank	17.00
4	Const. Of clear water tank 5.0 lacs gallons	3.100
5	Const./ of Pump House	0.300
6	Provision of Communication System	1.00
7	Const. Of Staff quarters	1.200
8	Const. Of warehouse	0.300
9	Const. Of one lacs gallons surface tank on Hillock	1.435
10	Const. Of Patrolling huts	0.300
11	Const. Of boundary wall around the water works	1.00
12	Distribution network in Pasni Town and other villages	4.000
13	Const. Of main/distributory open Drain in Pasni Town.	3.100
Grand Total		129.519

(Decision of CDWP 04-01-2002)

"The CDWP approved the project at a total cost of Rs. 129.519 million".

Subject: **PARALLEL PIPELINE 12", 10" AND 8" DIA FROM AKRA KAUR DAM TO JIWANI TOWN AND REPLACEMENT.**

The Project :

The Akra Kaur Dam Project was completed in 1994-95 for source development conduction and water distribution in Jivani Town and en-routed villages. But the Town and en-routed villages are not getting required quantity of water due to leakages. The present project envisages provision of parallel additional PVC water mains from 8 inches dia to 12 inches dia to supply about 0.700 MGD water from Akra Kaur Dam. The project is estimated to cost Rs 132.350 million.

Itemized Detail

		Million Rs
Sr. No	Designation	Cost
(i)	PVC pipes or various sizes.	122.310
(ii)	Pumping Machinery and electric works.	7.490
(iii)	Boundary wall, Staff quarters, Petroling Huts and Generator foundation etc.	2.550
TOTAL		132.350

(Decision of CDWP 08-02-2002)

“The CDWP asked the Govt. of Balochistan to review whether PVC or PRCC should be used and decide this issue on its own. In addition the Govt. of Balochistan was asked conduct an inquiry into the leakage of recently laid Ductil Iron conduction main. The project was approved”.

PUBLIC ADMN SECTOR

Subject:- *RESTRUCTURING OF LAW ENFORCEMENT SYSTEM AND STRUCTURE.*

The Project:-

Evidence across the range of countries has shown the well functioning bureaucracies can promote growth and reduce poverty. They can provide sound policy inputs and deliver critical public goods and services at reduce cost. An efficient responsive and transparent bureaucratic system is thus a pre condition for accomplishment of national aims and priorities. In Pakistan however public dissatisfaction with the bureaucracy and inequitable delivery of public concerns and a weak institutional and regulatory framework mark the delivery of public services. These problems precipitate into poor personnel policies and call for overall restructuring of civil service in Pakistan.

(Decision of CDWP 02-08-2001)

“The project was approved by the CDWP at an estimated cost of Rs. 31.5 million (US \$0.5 million) as TA grant from JICA”.

Subject:- *RESTRUCTURING OF CIVIL SERVICES & MODERNIZATION OF PERKS.*

The Project:-

Evidence across the range of countries has shown the well functioning bureaucracies can promote growth and reduce poverty. They can provide sound policy inputs and deliver critical public goods and services at reduce cost. An efficient responsive and transparent bureaucratic system is thus a pre condition for accomplishment of national aims and priorities. In Pakistan however public dissatisfaction with the bureaucracy and inequitable delivery of public concerns and a weak institutional and regulatory framework mark the delivery of public services. These problems precipitate into poor personnel policies and call for overall restructuring of civil service in Pakistan.

(Decision of CDWP 02-08-2001)

“The project was approved by the CDWP at an estimated cost of Rs. 31.5 million (US \$0.5 million) as TA grant from JICA”.

Subject- **SUPPORTING GOVERNMENT RESTRUCTURING.**

The Project:-

The Government has identified "good governance" as one of the five "strategic pillars" of its poverty reduction strategy presented at the Pakistan Development Forum and the High Level Forum on Poverty Reduction. The centre point of governance reforms in Pakistan inter-locking efforts to restructure intergovernmental relations deveve power and functions to elected local governments and fundamentally restructure reform the police judiciary and administration.

2. The National Reconstruction Bureau (NRB) is the agency charged with responsibility to undertake the restructuring process. The Government has reaffirmed its commitment to federal and provincial elections in October 2002. To complement the electoral process Government intends that restructuring of inter-governmental relations and establishment of corresponding civil service machinery will be completed by October, 2002. The project will therefore augment the Technical capacity of the NRB in this process.

Itemized Detail

S. No.	Description	Foreign	Local	Total
1	Remuneration (International)	2.526		2.526
2	Remuneration (Domestic)		4.106	4.106
3	Travel and Per Diem International	0.631		0.631
4	Travel and Per Diem Domestic		0.315	0.315
5	Consultation and Workshops		0.947	0.947
6	Contingencies		0.947	0.947
7	Counterpart Staff		1.263	
8	Office Accommodation		0.947	
9	Local TA/Communication & Printing		0.315	
Total		3.157	8.840	11.997

(Decision of CDWP 18-10-2001)

"The project was approved by the CDWP at a total cost of Rs. 12.000 million subject to submission of details of Terms o Reference and Justification on each of the consultancies which may be got approved by the Planning Commission".

Subject:- ***CAPACITY BUILDING OF PUBLIC SECTOR CIVIL SERVICES TRAINING INSTITUTIONS.***

The Project:-

The objective o the project are to strength the civil services training institute faculty upgrade twining curricula reforms; and capacity building. In combination with the other items of the civil service reform package there will be significant impact on the technical skill level and responsiveness of the civil servants at all levels of the government through:

- Integration of PASC the NIPAs important step towards making these institutes into world class Public Services Management University in the long run.
- Improvement of curricula and capacity building including introduction of new teaching methods like case study technique shall be achieved.

(Decision of CDWP 15-11-2001)

“The project was approved at a total cost of Rs. 34.880 million”.

Subject:- **TECHNICAL ASSISTANCE FOR CAPACITY BUILDING FOR CAPITAL MARKET AND CORPORATE GOVERNANCE.**

The Project:-

The Capital Markets are globally integrating and Pakistan needs to develop a structure which is in line with the international standards. A weak corporate Governance structure in Pakistan is restricting foreign investment resulting in restrained development of Pakistan's capital market. A capital development loan programme was undertaken from 1999-2000 for a comprehensive agenda of reforms for capital market development. However this proposal was formulated to incorporate the critical factor i.e. Corporate Governance.

(Decision of CDWP 15-11-2001)

"The project was approved with a total cost of US \$ 750,000 subject to :-

- a) Submission off a certificate that no duplication of work is being undertaken.
- b) Submission of terms of reference on all the proposed consultancies
- c) Submission of the Evaluation Report and capital market restructuring programme already undertaken by SEC.

Subject:- ***STRENGTHENING OF PIHRD WITH REGARD TO SAP TRAINING PROGRAMME.***

The Project:

Following three training projects were established in the Punjab for training of officers of the government of the Punjab:-

- a) project training institute of P&D Deptt. (1977)
- b) staff training institute of S&GAD (1980)
- c) audit and accounts training institute of finance Department (1984)

The Punjab Government in October 1977 merged these three institutes into one institute i.e. The Punjab Institute of Human Resources Development (PIHRD). The institute has its own building at upper Mall, Lahore. The available equipment with the PIHRD is outdated and inadequate to meet its requirements. The SAP-II imprest account have sufficient funds under capacity building which can be used for purchase of equipment costing Rs. 0.63 million. Rest of the cost of the Institute i.e. establishment O& etc will not be charged to this project.

(Decision of CDWP 08-02-2002)

“The CDWP approved the project costing Rs.0.630 million subject to (i) availability of funds from Government of the Punjab SAP imprest account and (ii) completion of the project before the closing of the SAPP-II agreement on 30-06-2002”.

R D L P SECTOR

Subject: *TRAINING OF LOCAL GOVERNMENT ELECTED LEADERSHIP AND STATE FUNCTIONARIES.*

The Project:

The revised project is sponsored by the Ministry of Environment, Local Government and Rural Development (M/O ELG&RD) for the training of all categories of Local government personnel including both elected representatives and state functionaries is the sine qua non for the successful implementation of Local Government Plan 2000. In order to train and orient the newly elected local leadership and state functionaries in implementation modalities of Local Government plan 2000, NRB has framed a three-phased training programme in consultation with the Provincial Governments. Total cost of the project is estimated at Rs. 194.850 million including World Bank contribution's of Rs. 189.39 million. It will be implemented over a period of 15 months (March 2001 to June 2002).

Itemized Detail

S. No.	Year	(Rs. in Million)		
		Local cost	FEC	Total
1	March 2001 June 30,2001.	-	67.136	67.136
2	July 2001 Dec, 31,2001	-	28.948	28.948
3	Jan 2002 June 2002	-	88.48	88.48
4	Unforeseen expenditure	-	3.829	3.829
5	Training of Master trainers	-	1.000	1.000
6	Non-Recurring local expenses	5.46	-	5.460
Total		5.46	189.390	194.850

(Decision of CDWP 18-10-2001)

“The project was approved by CDWP”.

Subject: **TRAINING OF LOCAL GOVERNMENT PERSONNEL (ELECTED REPRESENTATIVES & STATE FUNCTIONARIES).**

The Project;-

The project is sponsored by the NRB for the capacity building of NRB and provincial Departments. The total cost of the project is estimated at Rs. 42.90 million including German NGOs (Friedrich Naumann Stiftung) assistance of Rs. 42.00 million. It will be implemented over a period of 12 month (August 2001 to August 2003).

2. The project will carry out the capacity building of the NRB and Provincial Local government Departments to provide training of new elected leadership and state functionaries system and structure is of paramount importance for successful implementation of local Government Plan 2000.

Itemized Detail

Item	Local	Foreign Assistance	Total
Payment of Establishment	0.750	-	0.750
Office Accommodation	0.150	-	0.150
Office supplies/equipment	0.200	-	0.200
Miscellaneous expanses	0.100	-	0.100
Tehsil Councilor (reserved seats and Naib Tehsil Nazims & Naib Zila Nazims	-	9.420	9.420
Zila Councilor ((reserved seats and Naib Zila Nazims & Union Nazims	-	9.225	9.225
Tehsil Nazim & Naib Tehsil Nazim	-	0.780	0.780
Zila Nazim & Naib Zila Nazim	-	0.262	0.262
Officers & Secretariat/Union Council	-	17.100	17.100
Officers & Staff of Tehsil Municipal Administration 10/Tehsil	-	3.220	3.220
Officers & Staff of District Municipal Administration 35 districts.	-	2.980	2.980
Total	1.200	42.987	44.187

(Decision of CDWP 02-08-2001)

“The project costing Rs. 43.20 million includes grant of Rs. 42.0 million provided by Friedrich Naumann Stiftung. The completion of the project is scheduled in about a year’s time. A request was made by AJK Government for inclusion in the project. The sponsors were requested to consider this request CDWP discussed the project and approved it subject to the condition that duplication of scope and application of resources should be avoided to maximize benefits”.

Subject:- **REORGANIZATION OF SPECIAL DEVELOPMENT UNIT (SDU)**

The Project:-

The project named "**REORGANIZATION OF SPECIAL DEVELOPMENT UNIT (SDU)**" is sponsored by government of NWFP for the area Development Projects of NWFP FATA. The project cost is estimated at Rs. 11.518 million including Rs. 7.546 million of foreign aid. The project's implementation period is 36months.

2. Reorganization of SDU is a follow up of Phase-II of SDU project that has been terminated on 30th June01. The SDU is responsible to catalyse degree of economic uplift through integrated rural development projects. This places the SDU in the ideal situation of assessing the current drug control situation to implement drug control strategy in NWFP and FATA.

3. SDU will closely cooperate with Special Area development Project in NWFP and FATA. It would also perform other duties as assigned by Environment, Planning & Development Department, Government of NWFP.

Itemized Detail

S. No.	Item	Total
1	Salaries	7.546
2	Maintenance of Durable goods	0.746
3	Transportation	1.184
4	Communication	0.396
5	Stationery	0.146
6	News papers books & periodical	0.96
7	Utilities	0.840
8	Training Seminars & Workshop	0.96
9	Entertainment & Gifts	0.168
10	Contingencies	0.300
Total		11.518

(Decision of CDWP 18-10-2001)

"The project was approved. However the sponsors should submit completion report of the project on the prescribed proforma PC-FV within four weeks time.

SCIENCE & TECHNOLOGY SECTOR

Subject:- *NUST IDB FELLOWSHIP PROGRAMME*

The Project

NUST is covering almost all known disciplines of engineering, medical sciences, management sciences and information technology both at under-graduate and postgraduate levels including Civil Engineering, Telecommunication Engineering, Computer Software Engineering, Computer Engineering, Electrical/Electronics Engineering, Mechanical Engineering, Mechatronics, Aerospace Engineering, Avionics Engineering, Medical Sciences, Management Sciences, Information Technology, Transportation Engineering, Geo-technical Engineering, Structural Engineering, Cryptology/Information Security and Environmental Engineering.

2. The NUST has planned doctoral and post-doctoral level R&D programmes and this is where need supports from the scientists and engineers from other technologically advanced Islamic countries particularly in areas of emerging/critical technologies. The proposed NUST IDB Fellowship programme would enable NUST to utilize the expertise and services of scientists from UK, USA, Germany etc., and Muslim Countries specially Central Asian Republics who are well known in cutting edge/ emerging technologies. The focus would be on electrical engineering and IT disciplines.

Itemized Detail

(Million Rs)

<u>Local</u>	<u>FEC</u>	<u>Total</u>
Nil	62.000 (US \$ 1 million)	62.000 (US \$ 1 million)

(Decision of CDWP 08-02-2002)

“The project was approved at a cost of Rs. 62.00 million to be provided by IDB as grant”.

SOCIAL WELFARE SECTOR

Subject: *NATIONAL SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN, ISLAMABAD*

The Project:

It is a revised project which costs Rs. 99.961 million. The original scheme was approved by the ECNEC in its meeting held on 18.3.1987 at a total cost of Rs. 80.045 million. According to the approved phasing the project was to be completed within a period of three years i.e. by the end 1989-1990 which has not been possible due to inadequate funding. The project envisages the establishment of a Model Special Education School with three academic units one each for primary, secondary and higher levels. It will be an integrated school on 60 : 40 basis for handicapped and normal children with enrolment capacity of 500 children. It will operate as a national centre in the field of physical handicaps with modern facilities of physio therapy, occupational therapy, vocational training, teachers training, research and publication. The complex of this building will have a hostel facility for 75 students and 48 staff trainee teachers, principal's residence and staff quarters.

ITEMIZED DETAILED

S.No. Items	(Rs. In Million)								
	Last Sanctioned Project			Revised Project					
	Local	F.E.	Total	Local	F.E.	Total			
(a) Land including Ground Rent			4.6426			4.6426	4.090	-	4.090
(b) Buildings including infrastructure	46.9711	-	46.9711			76.196	-	76.196	
(c) Furnishing, Fitting & Fixtures			3.6550			3.6550	1.010	-	1.010
(d) Equipment			1.2500			1.2500	1.574	-	1.574
(e) Transport			1.6500			1.6500	3.190	-	3.190
(f) Misc. including Contingencies			6.6428			6.6428	6.940	-	6.940
(g) Consultancy Charges			2.2782			2.2782	4.503	-	4.503
(h) Departmental Charges			2.2315			2.2315	2.458	-	2.458
(i) Establishment Charges			10.6240			10.6240	-	-	-
TOTALS:			80.0451			80.0451	99.961		99.961

DECISION OF CDWP (04-01-2002)

"The CDWP gave ex-post facto approval of the Project at a total cost of Rs. 99.96 million. The sponsoring agency will ensure the enhancement of enrolment of students as per its commitment and settle all administrative matters".

Subject: ***SPECIAL EDUCATION CENTRES AT DIVISIONAL/DISTRICT HEADQUARTERS LEVEL IN PAKISTAN, FAISALABAD, KHUZDAR, NAWABSHAH AND MARDAN (REVISED)***"

The Project:

There is no Federal Government special education centre of the type envisaged in this project in Pakistan except at National Level, Islamabad and Provincial HQs., Karachi, Peshawar and Lahore. The proposed centres in four cities will be smaller proto types of the National Centres. This project was initially approved by the ECNEC on 18.3.1987 with a total cost of Rs. 668.960 million and 32 centres were proposed to be established at various divisional/district HQs. (Punjab-16, Sindh-7, NWFP-5, Balochistan-2 and AJK-2). The project was included in the 7th and 8th Five Year Plans and was carried forward to the 9th Plan period. The project could not be completed during the stipulated period due to paucity of funds. According to the revised estimates, this project is likely to be completed by the financial year 2002-2003 subject to approval of the revised PC-I and allocation of requisite funds in the PSDP.

Itemized Detail

S. No.	Items	Total
1	Land	5.259
2	Cost of construction	166.00
3	Furnishing fittings fixture	2.250
4	Equipment and machinery	7.500
5	Transport	-
6	Contingencies	1.500
7	Consultancy charges	5.828
8	Departmental supervision	11.00
Total		199.337

(Decision of CDWP 08-02-2002)

"The project was approved at the mutually agreed cost of Rs. 199.337 million".

TRANSPORT & COMMUNICATION SECTOR

Subject:- **REVAMPING OF PAKISTAN RAILWAYS BRIDGE REHABILITATION WORKS**

The Project.

The project provides for the rehabilitation of 99 bridges, 59 on the main line and 40 on important branch lines. There are 14,769 bridges on the Pakistan Railways network. Of these 171 have been identified as being in acute distress. Out of these 72 bridges have already been included in a separate project for rehabilitation under the Emergency Repair Plan. The remaining 99 bridges are proposed to be taken up for rehabilitation under the present project. Ages of these bridges range between 80 to 136 years against the average specified age of 60-100 years. These bridges have continued to cater for the railways traffic over the years sustained by an extensive inspection system and special attention in their maintenance. However, these would now require major rehabilitation which is beyond the scope of normal maintenance.

Itemized Details

SUB: ESTT;NO.	CATE- GORY	DESCRIPTION OF REPAIRS.	(Rs. Million) NO.OF BRIDGES. (In Million)	COST
1-	A	Renewal/replacement of super-structure.	17	22.720
2-	B	Strengthening steel structure	1	0.200
3-	D	Rebuilding cracked piers	13	19.860
4-	E	Rebuilding cracked abutments.	18	10.510
5-	F	Rebuilding crushed bed stones	23	15,350
6-	G	General repairs.	2	4,400
7-	H	Reconstruction of Bridges.	15	28.010
8-	D&E	Combined repairs of cracked piers and abutments.	2	5.200
12-	B&F	Combined strengthening steel structure & rebuilding crushed bed stones.	8	3.781
14-		General charges/Establishment	-	2.461
Total:			99 Nos.	112.492

(Decision of CDWP 04-01-2002)

“The CDWP decided to approve the project at an estimated cost of Rs. 112.0 million with no FEC with the provision that no Railway project will be considered in future unless the cost estimates were prepared on the revised/updated schedule of rates”.

Subject:- **RURAL DIGITAL COMMUNICATION EXPANSION PROJECT (PROJECT No. 1/2001-2002) AJ&K**

The Project:-

The project provides for the expansion of the existing telephone system in Azad Jammu and Kashmir by 14084 digital & 1690 analog lines and installation of 8 digital exchanges (having a total capacity of 6848 lines). The overall expansion works out to 22622 lines the project will provide enhanced and better media through microwave and satellite links between the new digital exchanges and the parent exchange.

Itemized Detail

Items	Local	FEC	Total
A&PO	12.7	63.0	75.7
L&W	33.8	-	33.8
Satellite Links PRI ETC Magazines	-	16.1	16.1
EHPT building Hardware & Software	6.0	-	6.0
Training	3.0	-	3.0
Land	0.9	-	0.9
Building	5.0	-	5.0
Generators	8.0	-	8.0
Earthing	3.0	-	3.0
Repair workshop	2.0	-	2.0
Skilled staff	2.412	-	2.412
Electricity	2.2	-	2.2
Towers	6.2	-	6.2
Acs	0.5	-	0.5
Taxes/Duties	1.5	-	1.5
Contingencies	2.0	-	2.0
Total	89.212	79.10	168.312

(Decision of CDWP 18-10-2001)

The CDWP decided to approve the project at a total cost of Rs. 168.31 million including an FEC of Rs. 79.10 million (US \$ 1.13 million) and that procurement for all project components should be done through open bidding with the excepting to proprietary component which would be through negotiations.

Subject:- **SUPPLY INSTALLATION AND COMMISSIONING OF CONTROL TOWER AND RELATED FACILITIES EQUIPMENT AT NEW TERMINAL COMPLEX, LAHORE INTERNATIONAL AIRPORT.**

The Project:-

The project envisages supply installation and commissioning of Control Tower and related facilities equipment at New Terminal Complex at Lahore Airport as replacement of the existing Control Tower at the Lahore Airport. Control Tower and related equipment is essential component of airport but was not included in NTCL project which is under implementation. The project was considered by the CAA Board in its 92nd meeting held on 2nd June, 2001 who authorized submission of the project for processing through the normal channels at a cost of Rs. 115.694 million.

S. No.	Description	Total
i)	VHF Communication System	32.872
ii)	Automatic Weather Observation System	14.617
iii)	Automated Terminal Information Services	7.365
iv)	Voice recorders	13.317
v)	Hot line system	11.572
vi)	Miscellaneous	8.761
vii)	Cable Network	27.190
Total		115.694

(Decision of CDWP 09-07-2001)

“The CDWP decided to approve the project at an estimated cost of Rs. 115.694 million with no foreign exchange component”.

Subject:- *RECARPETTING OF RUNWAY AT PASNI AIRPORT.*

The Project:-

The scheme provides for the improvement of the airport at Pasni so that it can cater adequately for Fokker & PAF aircraft operations.

2. The runway at Pasni Airport was constructed in the year 19980 -81 for PAF operations and commercial use by PIA for the Fokker aircraft. PIA however, operated Boeing B-737 aircraft from this airport for ten year. Due to overloading the condition of the runway has deteriorated with the passenger time. Keeping in view the safety of the aircraft Boeing operations were suspended at Pasni Airport from 22nd July 1998. A team of CAA experts visited Pasni on 6th August, 2001 and decided to rehabilitate the runway for commercial & PAF aircraft.

Itemized Detail

S. No.	Item	Total
1	Proof rolling of the flexible runway surface i/c leveling of depression & cracks sealing	5.945
2	Recarpetting of runway over run & shoulders	36.740
3	Replacement & repair of rigid slabs	2.335
4	Runway marketing	1.800
5	Leveling and dressing of Runway side strips	0.193
6	Dismantling & re-installation of runway rights	0.300
7	Contingencies	2.051
Total		49.364

(Decision of CDWP 15-11-2001)

“The CDWP decided to approve the project at a cost of Rs. 49.364 million to be financed out of the CAA’s own resources.

Subject:- **STORM SURGE DISASTER REDUCTION IN THE NORTHERN PART OF INDIAN OCEAN**

The Project:

The scheme envisages development of necessary infrastructure with the installation of two most modern meteorological equipment along Sind-Mekran Coast to monitor the existence, strength, tendency (whether increasing or decreasing) and the course of motion of the cyclonic storm for providing affective and timely storm surge forecasts and warnings with the primary objective of saving lives and property. The proposed infrastructure would be developed by participating in a regional programme aiming at reduction of disasters due to storm surge resulting from the cyclonic depressions moving across northern areas of Arabian Sea. According to the Sponsoring Agency the Northern Areas of the Arabian Sea are occasionally bit by the cyclonic storms, extraordinary high winds, storm surge torrential rains and other severe weather phenomena as a result of cyclonic storms in the Arabian Sea.

<u>S.No</u>	<u>Item</u>	<i>Itemized details</i>	
		<u>Cost (US \$)</u>	<u>Cost (Rs Million)</u>
A. National Contribution			
1.	Special Coastal Stations.	2,000	0.124
2.	High Gust Anemometer.	15,000	0.930
3.	Hydrological measurements.	10,000	0.620
4.	Survey of trees etc.	10,000	0.620
5.	Collection of data at NMCS.	55,000	3.410
6.	Local Communication for Cyclone and storm surge warning.	10,000	0.620
7.	Disaster Prevention & Preparedness (DPP).	35,000	2.170
	Sub-Total (A)	137,000	8.494
B. External Funding (Grant)			
1.	Upper Air Stations.	130,000	8.060
2.	Satellite Reception.	30,000	1.860
3.	Tide gauge network.	500,000	31.000
	Sub-Total (B)	660,000	40.920
	Total	797,000	49.414

(Decision of CDWP 04-01-2002)

“The CDWP decided to approve the project at a cost of Rs. 49.414 million all in foreign exchange based on financing of Rs. 8.494 million through national contribution and Rs. 40.92million through external grant”.

WATER RESOURCES SECTOR

Subject:- *PROVIDING DIESEL GENERATING SETS FOR KFW TUBEWELLS IN JANI KHEL FR BANNU.*

The Project:-

The German Government through KFW had given the FATA Development Corporation a grant of D 20 million for the Development of Ground Water Resources in FATA. In 1995 out of which DM5 million are still unallocated. The Corporation installed 24 tube wells in Jani Khel Area, FR Bannu at a total cost of Rs. 44.736 million. The scheme on completion envisaged irrigation to 2300 acres of land. To ensure regular electric supply for the tubewells donors in consultation with the Corporation also financed construction of a special 11 KVA electric line from Bannu grid station to the Project Areas at an additional cost of Rs. 8.244 million. All tubewells were thus successfully energized.

2. As agreed with the donors agency, all tubewells were transferred to the beneficiaries for maintenance, including payment of electricity bills to WAPDA. However, subsequently a dispute arose between the beneficiaries and WAPDA regarding payment of electricity bills which remained un-resolved and finally WAPDA severed electricity supply to the area. In retaliation the locals damaged 11 KVA line beyond repairs.

3. In March 2001 the mission after considering different technical options and detailed deliberation with the local beneficiaries as a last sort proposed energization of these tubewells through installation of diesel generated power sets. In this regard KFW has conveyed their willingness to finance the purchase/installation of power generating sets, at the estimated cost of Rs. 0.820 million per unit on participatory basis with Rs. 70,000/- per generator to be paid by the beneficiaries.

Itemized Detail

Provision & Installation of Diesel Generators	Rs. 17.600 million
Electrification (Internal)	Rs. 0.366 million
Total:	Rs. 17.966 million

(Decision of CDWP 09-07-2001)

“The project was approved at total cost of Rs. 17.977 million without any foreign exchange component”.

Subject:- **CONVERSION OF 13 TESTWELLS INTO TUBEWELLS AND CONSTRUCTION OF WATER COURSES (REVISED) IN DIFFERENT PLAINS OF KURRAM AGENCY.**

The Project:-

To develop ground water resources in areas where perennial flow is not available for irrigation investigation were carried out through different methods including the drilling of testwells at potential sites. Similar investigations were carried out in different parts of the plain in Kurram Agency where 13 testwells were drilled. The discharge from these wells was sufficient to justify their conversion into tubewells to be operated with electric power to irrigate 1100 acres of land for which no other source of irrigation was available. However, work on the scheme could not be taken in hand due to low voltage of power supply in the project area. The only available alternative was to energize these tubewells by installing diesel generating sets.

2. In 1990 the German Government through KfW had made available a grant of DM 20 million to the FATA Development Corporation for the development of ground water resources in FATA, under which various sub projects were executed. Due to appreciation of the Deutch Mark, a sum of DM 5 million has become available. This sub-project was therefore, offered to the donor agency for funding.

3. A KFWQ mission visited the proposed site in March 2001 and evaluated this proposal in the light of a similar project also funded by the in the same area where 55 tubewells are successfully being operated with diesel generating sets by the beneficiaries. The mission agreed to finance the entire cost on account of purchase installation of diesel generating sets and construction/lining of water courses for these tubewells at an estimated cost of Rs. 19.417 million. On completion the operation and maintenance cost of these tubewells is to be borne by the beneficiaries.

Itemized Detail

S.No.	Item	Local	FEC	Total
1.	Pump Houses	1.671	-	1.671
2.	Water Courses	3.702	-	3.702
3.	Diesel Generators	9.945	-	9.945

(Decision of CDWP 09-07-2001)

“The project was approved at the capital cost of Rs. 19.417 million without any foreign exchange component”.

- Subject:-
- I) **PRE-FEASIBILITY STUDIES OF ROHTAS STORAGE DAM PROJECT.**
 - II) **PRE-FEASIBILITY STUDIES DHOK PATHAN DAM**
 - v) **PRE-FEASIBILITY STUDIES OF CHINIOT DAM**
 - vi) **DETAILED ENGINEERING DESIGN & TENDER DOCUMENTS OF KHEDEJI DAM**
 - vii) **DETAILED ENGINEERING DESIGN & TENDER DOCUMENTS OF MOL DAM**
 - viii) **FEASIBILITY STUDY OF GAJ NAI DAM PROJECT.**
 - ix) **DETAILED ENGINEERING DESIGN & TENDER DOCUMENTS OF GOMAL ZAM DAM**
 - x) **FEASIBILITY DETAILED ENGG. DESIGN & TENDER DOCUMENT OF KURRAM TANGI DAM**
 - xi) **DETAILED ENGINEERING DESIGN & TENDER DOCUMENTS OF MUNDA DAM**
 - xii) **DETAILED ENGINEERING DESIGN & TENDER DOCUMENTS OF MIRANI DAM**
 - xiii) **DETAILED ENGINEERING DESIGN & TENDER DOCUMENTS OF NAULUNG DAM**
 - xiv) **DETAILED ENGINEERING DESIGN & TENDER DOCUMENTS OF HINGOL DAM**
 - xv) **PRE-FEASIBILITY STUDIES OF SKARDU DAM PROJECT.**
 - xvi) **RAISING MANGLA DAM PHASE-II, DETAILED ENGINEERING DESIGN & TENDER DOCUMENTS**

The Project:-

Pakistan has great potential of water resources. There is a dire need to develop these resource in order to control flood water for cultivating new lands supplementing existing irrigation system and drinking water supply.

2. President/Chief Executive of Pakistan approved the national Water Resources & Hydropower Programme ("Vision 2025" in a presentation held on 17-01-2001. By implementing this programme 65 MAF storage capacity and 23000 MW of hydropower would be generated which would boost up the national economy. The decision made by the Cabinet for the development of water resource are a) Water Resources & Hydropower Development Vision 2025 shall be included in the Rol on Perspective National Development Plan being prepared by the Planning Commission; b) Approval was accorded in principle for undertaking pre-feasibility detailed feasibility studies and detailed engineering designs for 35 projects of storage sites both within and outside the existing irrigation system proposed in Parts-II and III of the summary submitted costing Rs. 1.8 billion to be financed by WAPD A during 2001-2006; c) Small Water Storage Scheme of less than 02 MAF and costing less than Rs. 200.00 million will be executed by the Provinces and WAPDA will provide the required technical assistance wherever required ; d) Land use in the reservoir areas of the proposed surface storage shall be restricted.

(Decision of CDWP 02-08-2001)

“The following PC-II were approved at the costs shown against them with the condition that these will be self financed by WAPDA:-

		(Rs. In Million)
S.No.	Name of PC-II	Cost
1	Rohtas Storage Dam Project	52.928
2	Dhok Pathan Dam	80.00
3	Chiniot Dam	39.924
4	Skardu Dam Project.	70.000
5	Gaj Nai Dam Project.	62.364
6	Khedeji Dam	46.532
7	Mol Dam	43.668
8	Kurram Tangi Dam	125.559
9	Munda Dam	199.806
10	Naulung Dam	78.205
11	Mirani Water reservoir Multipurpose Project	50.00
12	Hingol Dam	78.230

- b) The Administration of Northern Areas should be fully associated with the study for Skardu Water Project. Moreover, the local communities for all the PCII should also be taken into confidence and their concerns regarding resettlement issues project names boundary issues employment of locals etc should be properly address.
- c) The PC-II for “Raising of Mangla Dam” costing Rs. 362.441 million including FEC of Rs. 90.001 million was approved for submission to ECNEC with the recommendation that government of AJ&K should be fully associated at all stages of preparation of detailed engineering design and tender.

Subject:- **DROUGHT MANAGEENT PLANT (WATER RESOURCES MANAGEMENT PC-II)**

The Project:-

Pakistan is in confront of drought and the present drought has caused colossal loss of life and damage work billion of rupees alongwith heavy disruption of the socio economic structure. Two and three million people are affected and a mass migration has taken place. More than half of the livestock in certain areas has died due to famine. The main cause of the recent drought is the shortage of water due to absence of rainfall for the last several years. Groundwaer resources being limited in most of the areas are depleting by over exploitation. Moreover the groundwater is saline in desert area. Surface water is limited due to deficient perennial flow in rivers and streams. Rainful the only source of water which can supplement water deficiency is too scanty and uncertain and highly variable from season to season and year to year. Thus climatically the subject areas are severally prone to drought. The limited quantity of water and its uneven distribution creating acute shortage of water has turned the life entirely miserable. Water being the vital clement plays an essential role in keeping the socio economic activities of human beings. Water is also indispensable for the existence and evolution of plant and animal Eco-system. The water shortage in this scenario has brought havoc which can only be reversed through investigating developing and managing all water resources following a comprehensive plan on managerial coordinated and accelerated modes.

Itemized Detail

Description		Cost
A	Salary	
	i) Technical Staff	11.038
	ii) Technical Advisors	4.800
	iii) Supporting Staff	4.665
	Sub Total A:	20.503
B	Director Cost	
	i) Office expendituyre	3.122
	ii) Office Equipent	6.430
	Sub total B:	9.552
C	Pay and allowances	
	i) Works	8.300
	ii) Travelling	1.164
	iii) Training/Seminar	0.300
	iv) Unforseen	0.800
	Sub Total C:	10.564
	Grand Total	40.619

(Decision of CDWP 04-01-2002)

“The PC-II costing Rs. 40.619 million was approved with the following observations:-

- i) Full coordination will be done with other similar studies and projects.
- ii) Focus of PC-II will remain on the water side.

Subject:- **DETAILED DESIGN AND CONSTRUCTION SUPERVISION FOR EXTENSION OF PAT FEEDER CANAL PROJECT**

The Project:

Pat Feeder canal with its source at Gudu barrage is one of the major source of assured perennial irrigation supplies for a part of Kachhi plain (4,58,000 acres) in Balochistan. As per Water Apportionment Accord of March 1991, signed among the four provinces of Pakistan, the total perennial share of Balochistan from Indus water is 3.87 MAF. Till 1992, Balochistan utilized some 2.03 MAF through Pat Feeder and Kirther canals. In 1992, Government of Balochistan launched the project of remodeling of Pat Feeder and Kirther canals to boost the agriculture in the province, which ended in 1998. The capacities of Pat Feeder and Kirther canals were increased from 3150 to 6700 cusecs and 1578 to 2200 cusecs respectively but the increased supplies were utilized in the existing canal commands of both systems. After the recent remodeling of these canals, the total utilization of Indus water increased from 2.03 MAF to 3.11 MAF including the under construction Rabi canal project. As such about 0.76 MAF water was still unutilized.

Itemized details

S.No	Item Description	Cost (Rs. million)
A	Design Part	
1	Detailed Design	14.50
2	Tender Evaluation	0.10
3	Command Area Development Plans (Chakbandi Plans)	1.50
4	Design Review during Construction	
5	Quality Assurance	1.00
	Sub-Total (A)	0.10
B.	Construction Part	17.20
6	Construction supervision and preparation of Completion Report	29.00
	Sub-total (B)	29.00
C.	Survey and Investigations	
7.	Survey and Investigations	3.30
8.	Land Acquisition assessment	0.50
	Sub-Total (C)	3.80
	G. Total (A+B+C)	50.00

(Decision of CDWP 04-01-2002)

“The PC-II costing Rs. 50 million without FEC was approved”.

Subject: **CONSTRUCTION OF THREE STORAGE DAMS IN GWADAR DISTRICT**

The Project

Gawadar is the coastal district of the Province and covers a geographical area of about 3,758,359 acres. The perennial surface and groundwater resources are inadequate both in terms of quality and quantity to meet the drinking and irrigation water requirements of the population. Sweet drinking water is a rare commodity and people have to traverse long distances to fetch water for sufficing their domestic and drinking requirements. The hapless agriculture situation can be judged from the fact that only 7,320 acres are being irrigated and/or cultivated constituting 0.195% of the total geographical area. Rainfall is very meagre, usually 4 to 5 inches and groundwater is almost entirely brackish and therefore cannot be used for any purpose whatsoever. Flood water is the only source which could be harnessed and utilized for irrigation and drinking purposes which at present drains into sea without being utilized. It is therefore proposed to construct the three potential storage dams at feasible sites which will contribute significantly to the socio economic uplift of the population.

<u>Description</u>	<u>Itemized details</u>		
	<u>Balar</u>	<u>Basol</u>	<u>Sarwar Kaur</u>
Dam body	20.784	45.52	42.01
Saddle Embankment	5.217	-	-
Spillway	15.462	21.73	18.88
Outlet	0.487	0.79	-
Spillway Channel	0.015	-	-
Canal	1.820	16.70	9.72
Aqueduct/Road Culvert	-	0.4	-
Community Structures	-	0.40	-
Total	43.845	85.140	71.07

(Decision of CDWP 04-01-2002)

"The PC-I for three small Dams costing Rs. 199.997 million without FEC was approved".