GOVERNMENT OF PAKISTAN
PLANNING AND DEVELOPMENT DIVISION



SCHEMES APPROVED

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

(1ST APRIL 2006 TO 31ST MARCH 2007)

MUSHTAQ AHMED BAJA
Chief

APRIL 2007

GOVERNMENT OF PAKISTAN
PLANNING AND DEVELOPMENT DIVISION

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Chief

GOVERNMENT OF PAKISTAN
PLANNING AND DEVELOPMENT DIVISION

SUMMARY FOR THE NATIONAL ECONOMIC COUNCIL

SUBJECT: ***SCHEMES APPROVED BY THE EXECUTIVE COMMITTEE OF THE NATIONAL ECONOMIC COUNCIL AND THE CENTRAL DEVELOPMENT WORKING PARTY FROM 1ST APRIL 2006 TO 31ST MARCH 2007***

During the last 12 months (April 2006 to March 2007), 409 schemes at an estimated cost of Rs. 433.9 billion were approved by the CDWP and ECNEC. Out of these schemes, 108 schemes at an estimated cost of Rs. 365.7 billion were approved by the ECNEC and 301 schemes at an estimated cost of Rs. 68.2 billion by the CDWP. Sector wise break up of these schemes is annexed.

2. The document contains two Parts: Part "A" gives particulars of each scheme approved by the Executive Committee of the National Economic Council. 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 for information.

4. Deputy Chairman, Planning Commission has seen and authorized submission of the summary / report.

(Muhammad Zia-ur-Rehman)
Secretary

Islamabad, the 24th April, 2007

ANNEX

STATEMENT SHOWING SECTOR-WISE BREAKDOWN OF TOTAL COST OF SCHEMES APPROVED BY CDWP/ ECNEC

(Million Rs.)

S. No.	Sectors	Schemes Approved by CDWP		Schemes Approved by ECNEC	
		No.	Estimated Cost	No.	Estimated Cost
1.	Agriculture & Food	9	2837.050	3	6052.197
2.	Sports, Culture & Youth Affairs	4	287.873	1	574.383
3.	Devolution & Area Development	6	948.967	6	13940.410
4.	Education	15	2634.119	8	17160.287
5.	Energy	24	8435.772	9	45911.991
6.	Environment	8	1188.338	1	7871.740
7.	Governance	18	2374.141	1	1951.695
8.	Health	22	5267.612	15	36444.257
9.	Higher Education Commission	44	16047.938	5	24295.976
10.	Industries & Commerce	13	2369.120	5	7276.670
11.	Information Technology	2	270.082	2	6677.568
12.	Infrastructure Management Unit (IMU)	9	973.388	–	–
13.	Manpower/ Labour	3	630.767	–	–
14.	Mass Media	4	682.564	–	–
15.	Physical Planning & Housing	44	7507.591	13	17092.743
16.	Population & Social Planning	3	413.719	–	–
17.	Science & Technology	18	4141.549	–	–
18.	Transport & Communication	28	7576.272	21	70787.283
19.	Water Resources	27	3604.641	18	109685.596
	Grand Total	**301**	**68191.503**	**108**	**365722.796**

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PART "A"

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1. List of schemes approved by the ECNEC	9	–	16
2. Details of the schemes	17	–	146

PART "B"

3. List of schemes approved by the CDWP	149	–	166
4. Details of the schemes	167	–	480

PART-A

SCHEMES APPROVED BY ECNEC

(APRIL 2006 TO MARCH 2007)

PART "A"

SCHEMES APPROVED BY THE ECNEC
01-04-2006 TO 31-03-2007

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8
	AGRICULTURE & FOOD SECTOR						
	Federal						
1.	Milk Collection/ Processing, Dairy Production and Development Programme (Modified PC-I)	Food & Agriculture Division	1568.350	0.000	28-04-2006	23-08-2006	17
2.	Livestock Production and Development for Meat Production (Modified PC-I)	Food & Agriculture Division	1520.847	0.000	30-03-2006	23-08-2006	18
3.	Research for Agriculture Development Programme	Food & Agriculture Division	2963.000	876.490	23-11-2006	07-03-2007	19
	CULTURE, SPORTS & YOUTH AFFAIRS SECTOR						
	Federal						
1.	National Monument of Pakistan at Islamabad	Culture & Sports Division	574.383	0.000	23-05-2006	23-08-2006	20
	DEVOLUTION & AREA DEVELOPMENT SECTOR						
	Federal						
1.	Kohistan Area Development Project	Narcotics Control Division	933.350	600.000	15-12-2005	22-04-2006	21
2.	Kala Dhaka Area Development Project (Phase-I)	Narcotics Control Division	667.910	420.050	25-01-2006	22-04-2006	22
3.	AJK Community Infrastructure and Services Program - Earthquake Additional Financing Project (Part-Z)	KA & NA Division	2400.000	0.000	15-08-2006	30-11-2006	24
	Sindh						
1.	Japanese Assisted Rural Roads Construction Project, Sindh (Phase-II)	Govt of Sindh	3736.890	3489.880	04-02-2006	22-04-2006	25
2.	Sindh Coastal Community Development Project	Govt of Sindh	2406.000	2162.000	28-10-2006	30-11-2006	26
	NWFP						
1.	Malakand Rural Development Project (MRDP)	Govt of NWFP	3796.260	2653.030	10-03-2006	30-11-2006	28

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8

EDUCATION SECTOR

Federal

1.	Capacity Building of Teachers Training Institutions of M/o Education and Training of Elementary School Teachers in ICT, FATA, FANA & AJ&K.	Education Division	669.556	0.000	07-04-2006	23-08-2006	29
2.	Establishment and Operation of Basic Education Community Schools in the Country	Education Division	7000.000	0.000	12-07-2006	07-03-2007	30
3.	German Debt Swap-IV for Education – Reconstruction of Middle School Buildings Damaged by Earthquake in the Districts of Abbotabad, Mansehra, Battagram, Kohistan and Shangla of NWFP	Education Division	2012.500	0.000	13-01-2007	07-03-2007	31

Punjab

1.	Capacity Building of Elementary Teachers Training Institutions in Punjab (Canadian Debt Swap)	Govt of Punjab	3137.752	0.000	04-05-2006	23-08-2006	32

Sindh

1.	Revitalizing Existing Teachers Training Institutions and Their Programs for Improving the Quality of Primary & Middle School Education is Sindh under Canadian Debt Swap Assistance (CIDA & GoP)	Govt of Sindh	1261.773	0.000	24-06-2006	30-11-2006	33

NWFP

1.	Capacity Building of Elementary Teachers Training Institutions in NWFP (Canadian Debt Swap)	Govt of NWFP	1035.319	0.000	20-04-2006	23-08-2006	34

Balochistan

1.	Capacity Building and Revitalization of GCETs, GCET, Agro Technical Centre, PITE and Bureau of Curriculum and Extension Centre Quetta, Balochistan (Canadian Debt Swap)	Govt of Balochistan	588.407	0.000	18-04-2006	30-11-2006	35
2	Balochistan Education Support Project (BESP)	Govt of Balochistan	1454.980	1319.760	08-04-2006	07-03-2007	36

ENERGY SECTOR

Federal

1.	Transmission Scheme for Dispersal of Power from 2x50 MW Wind Mill Power Plant at Mirpur Sakro	Water & Power Division	816.000	288.000	26-10-2005	22-04-2006	37
2.	Feasibility Study, Detailed Engineering Design and Tender Documents for Kohala Hydro Power Project	Water & Power Division	545.732	209.199	10-04-2006	23-08-2006	38
3.	450-500 MW Combined Cycle Power Plant at Chichoki Mallian	Water & Power Division	18050.000	11991.000	02-10-2005	23-08-2006	40

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8
4.	Oil Fired Thermal Power Station at Jamshoro Units 2, 3 & 4 (Revised PC-I)	Water & Power Division	8749.740	2111.090	15-05-2006	23-08-2006	41
5.	Addition of 4" 3x150 MVA 500/220 KV Auto Transmission Bank at 500 KV Gatti Grid Station	Water & Power Division	854.510	586.390	26-07-2006	30-11-2006	42
6.	Second Rural Electrification Project in Balochistan	Water & Power Division	1685.115	1034.000	28-09-2006	30-11-2006	43
7.	Power Transmission Enhancement Project (19 Subprojects of 500 KV and 220 KV Substations and Transmission Lines)	Water & Power Division	12617.000	8114.000	07-10-2006	30-11-2006	44
8.	Addition of 4" 3x200 MVA 500/220 KV Auto Transformer Bank at 500 KV Lahore (Sheikhupura) Grid Station	Water & Power Division	916.470	626.800	26-07-2006	30-11-2006	46
9.	Detailed Engineering Design and Tender Documents of Diamer/ Bhasha Dam (Revised PC-II)	Water & Power Division	1677.424	98.230	05-10-2006	07-03-2007	47

ENVIRONMENT SECTOR

Federal

1.	Clean Drinking Water for All Project (CDWA) Project - Umbrella PC-I	Environment Division	7871.740	0.000	25-01-2006	22-04-2006	49

GOVERNANCE SECTOR

Federal

1.	Establishment of Nationwide Integrated Trunk Radio System for Police	Interior Division	1951.695	1413.453	17-04-2006	23-08-2006	51

HEALTH SECTOR

Federal

1.	Strengthening of GAMBAT Institute of Medical Sciences	Health Division	587.427	0.000	23-11-2005	22-04-2006	53
2.	Replacement and Purchase of Equipment for National Institute of Cardiovascular Diseases (NICVD), Karachi	Health Division	658.625	0.000	12-02-2006	22-04-2006	54
3.	Provision of MRI & CT Scanner to Civil Hospital Karachi, Chandka Medical College Larkana, People Medical College Nawabshah & Liaqat University Hospital Hyderabad/ Jamshoro.	Health Division	564.000	0.000	23-11-2005	22-04-2006	55
4.	National Tuberculosis Control Programme 2005-10	Health Division	1184.412	0.000	11-10-2005	22-04-2006	56
5.	Construction of Building for Gomal Medical College DI Khan, NWFP	Health Division	962.477	0.000	21-03-2006	30-11-2006	57
6.	Operationalization of Federal Sheikh Khalifa Bin Zayyed Specialist Hospital (SKBZ) Quetta (Funding of 50:50 basis).	Health Division	497.220	0.000	25-10-2005	30-11-2006	58

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8
7.	Construction of New Medical Tower at JPMC (Expansion of Tertiary Care at JPMC Karachi - PM's Directive)	Health Division	3300.000	0.000	28-09-2006	07-03-2007	59
8.	Construction of 2nd Floor Sheikh Zayed Hospital Main Building at Lahore (PM's Directive)	Cabinet Division	841.939	0.000	23-11-2006	07-03-2007	60
9.	National Maternal, New Born & Child Health (MNCH) Programme	Health Division	19994.870	0.000	18-11-2006	07-03-2007	61
10.	Establishment of Medical Tower at Pakistan Institute of Medical Sciences (PIMS), Islamabad (PM's Directive)	Health Division	2225.000	163.020	28-09-2006	07-03-2007	63
	Sindh						
1.	Establishment of Accident, Emergency & Ancillary Services Complex at Civil Hospital Karachi	Govt of Sindh	1438.403	0.000	23-11-2005	22-04-2006	65
2.	Women Health Project Sindh	Govt of Sindh	731.856	579.810	12-06-2006	07-03-2007	66
	NWFP						
1.	Up-gradation of Saidu Group of Hospital for teaching purposes of Saidu Medical College, Saidu Sharif Swat (President's directive) Phase-I	Govt of NWFP	1085.298	0.000	26-04-2006	30-11-2006	67
2.	Improvement/ Standardization of DHQ Hospital, Nowshera	Govt of NWFP	917.758	0.000	17-04-2006	30-11-2006	68
3.	Establishment of Peshawar Institute of Cardiology Peshawar (Phase-II)	Govt of NWFP	1454.972	0.000	12-05-2006	30-11-2006	69

HIGHER EDUCATION COMMISSION SECTOR

	Federal						
1	Fulbright Scholarship Support Programme	HEC	7207.023	7200.000	15-11-2005	22-04-2006	70
2	Overseas Scholarships for MS/M Phil Leading to PhD in Selected Fields	HEC	14522.350	13767.610	10-03-2006	23-08-2006	71
3	1000 Cuban Scholarships for Studies in General Comprehensive Medicine (Equivalent to MBBS) - HEC	HEC	792.567	494.100	23-09-2006	30-11-2006	73
4	Development of University of Balochistan, Quetta	HEC	971.878	0.000	06-04-2006	30-11-2006	74
5	Establishment of Medical College at University of Sargodha (President's Directive)	HEC	802.158	72.000	21-08-2006	07-03-2007	75

INDUSTRIES & COMMERCE SECTOR

	Federal						
1.	Construction of Building for Pakistan School of Fashion Design at Johar Town, Lahore (Revised PC-I)	Commerce Division	669.370	0.000	08-05-2006	23-08-2006	76
2.	Expansion of Network of Utility Stores Corporation	Industries & Production Division	784.260	0.000	14-09-2006	30-11-2006	77

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8
3	GTDMC (Gujranwala Tools, Dies & Moulds Centre)	Industries & Production Division	878.040	0.000	13-09-2006	30-11-2006	78
4	The Competitiveness Support Fund	Finance Division	2975.000	1487.500	28-01-2006	30-11-2006	79
5	EXPO Centre Lahore	Commerce Division	1970.000	0.000	25-03-2006	30-11-2006	80

INFORMATION TECHNOLOGY SECTOR

Federal

659 (1) Machine Readable Passport / Machine Readable Visa Project - Phase-II — Interior Division — 3562.540 — 2679.560 — 24-05-2006 — 30-11-2006 — 81

Punjab

1. Land Records Management and Information System (Phase-I) — Govt of Punjab — 3115.028 — 337.048 — 14-09-2006 — 07-03-2007 — 82

PHYSICAL PLANNING & HOUSING SECTOR

Federal

1. Improvement/ Refurbishing of Existing Sewerage Treatment Plants Phase-I, II & III and Construction of Sewerage Treatment Plant (Phase IV) at Sector I-9, Islamabad (Revised PC-I). — Interior Division — 2727.006 — 1583.288 — 19-09-2005 — 22-04-2006 — 83
2. Urban Water Supply Scheme Phase-VI, Jacobabad (Modified Revised PC-I) — LG & RD Division — 1250.000 — 0.000 — 21-11-2005 — 22-04-2006 — 84
3. Procurement of Fire Fighting Vehicles for Islamabad (Revised PC-I) — Interior Division — 600.640 — 0.000 — 28-01-2006 — 22-04-2006 — 85
4. Supply, Installation, Commissioning and Operation of 2.0 MGD Water Desalination Plants for Gwadar Industrial Estate Balochistan — Industries & Production Division — 757.720 — 0.000 — 16-05-2006 — 23-08-2006 — 86
5. Water Supply and Sewerage Schemes for Mirpur City and Other Hamlets — KA & NA Division — 3083.961 — 0.000 — 12-05-2006 — 23-08-2006 — 87
6. Water Supply Scheme, Shalman to Landikotal, Khyber Agency, FATA, NWFP (Revised PC-I) — SAFRON — 579.190 — 0.000 — 11-05-2006 — 23-08-2006 — 88
7. Construction of New Office Block in Ministry of Foreign Affairs, Islamabad (Revised PC-I) — Foreign Affairs Division — 605.000 — 0.000 — 03-08-2006 — 30-11-2006 — 90

Punjab

1. Punjab Municipal Services Improvement Project (PMSIP) — Govt of Punjab — 3540.000 — 3000.000 — 14-03-2006 — 22-04-2006 — 91

Sindh

1. Institutional Enhancement to Implement Karachi Mega City Development Project (Amended PC-II) — Govt of Sindh — 799.840 — 328.602 — 15-11-2005 — 22-04-2006 — 92
2. Expansion of Filter Plant and Water Supply Network for Supplying Clean Water to Hyderabad City under the Prime Minister's Package — Govt of Sindh — 935.000 — 0.000 — 01-04-2006 — 23-08-2006 — 93

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8
3.	Providing and Laying of Dedicated 48" Diameter Mild Steel Water Main for Pakistan Textile City Karachi	Govt of Sindh	636.585	0.000	03-08-2006	30-11-2006	94
4.	Construction of Eastern and Expansion of Southern Sewage Treatment Plant, Hyderabad	Govt of Sindh	915.300	0.000	20-10-2006	07-03-2007	96
NWFP							
1.	Water Supply Schemes in Peshawar District Under President's Directive No. 221	Govt of NWFP	662.501	0.000	28-03-2006	23-08-2006	97

TRANSPORT & COMMUNICATION SECTOR

Federal

1.	Islamabad - Muzaffarabad Road (N-75) Section Satra Mile to Lower Topa (43.20 Km)	Communication Division	8241.500	0.000	03-10-2005	22-04-2006	98
2.	Indus Highway (N-55), Phase-III	Communication Division	6283.930	0.000	29-10-2004	22-04-2006	99
3.	Construction of Rathoa - Haryam Bridge Across Reservoir Channel on Mirpur - Islamgarh Road Including Resort	KA & NA Division	1394.653	0.000	13-05-2006	23-08-2006	100
4.	Construction of Surab-Basima-Nag-Panjgur Hoshab Road (Total length 454 Km)	Communication Division	14098.313	0.000	13-05-2006	30-11-2006	101
5.	Land Acquisition for New Gwadar International Airport (NGIA)	Defence Division	1050.000	0.000	09-05-2006	30-11-2006	103
6.	Special Repair to 36 Nos GMU-30 Diesel Electric Locomotives (Revised PC-I)	Railways Division	1610.000	1042.680	14-06-2006	30-11-2006	104
7.	Trade & Transport Facilitation in Project-II (TTF2)	Commerce Division	1500.000	1380.000	21-03-2006	30-11-2006	105
8.	Rehabilitation & Reconstruction of 175 KM of Damaged Sections of National Highways in the Earthquake Affected Areas: -65 KM of N-15 -50 KM of N-35 -05 KM of S-2 -55 KM of Jhelum Valley Road	Communication Division	5960.380	5960.380	15-11-2006	07-03-2007	106
9.	Rehabilitation, Upgradation and Conversion of 400 Coaches	Railways Division	3434.000	1023.420	05-07-2006	07-03-2007	108
10.	Rehabilitation of Telecom Systems & SCO Infrastructure Damaged Due to Earthquake of 8th October 2005	Prime Minister Secretariat	630.000	0.000	02-09-2006	07-03-2007	110
11.	Improvement of 78.2 KM Sections of National Highway N-45	Communication Division	2399.270	0.000	05-08-2006	07-03-2007	111
12.	Construction of Additional Carriageway of Indus Highway (N-55), Sehwan-Khairpur Nathan Shah-Ratodero Section (200 km Approx), JBIC Funded	Communication Division	12342.000	10404.000	30-08-2006	07-03-2007	112

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8
Punjab							
1.	Widening and Remodeling of Roads and Intersections of Islamabad International Airport Road from Jinnah Park Chowk to Flying Club, Rawalpindi. Main Carriageway 5.45 Km with 1.0 Km Service Roads at Different	Govt of Punjab	1221.437	0.000	25-07-2005	22-04-2006	114
2.	Construction of Bridge over River Ravi at Syed Wala Pattan in District Okara	Govt of Punjab	686.417	0.000	26-08-2006	30-11-2006	116
3.	Amended PC-I/Cost Estimate for Dualization of Kasur Ganda Singh Road Section from KM 55 to 68.10, length - 13.10 KM in District Kasur (Phase-III)	Govt of Punjab	545.274	0.000	07-11-2006	07-03-2007	117
4.	Amended PC-I/Cost Estimate for Dualization of Lahore Kasur Road Section Khana to Kasur from KM 26.65 to KM 55.00 Length 28.35 KM (Phase-II)	Govt of Punjab	2102.900	0.000	07-11-2006	07-03-2007	118
5.	Construction of Dual Carriageway from Gujrat to Salam Interchange (Motorway) through Mandi Bahuaddin	Govt of Punjab	2883.975	0.000	02-12-2006	07-03-2007	119
6.	Construction of Ch. Zahoor Elahi Shaheed Bridge Over River Chenab at Shahbaz Pur in District Gujrat	Govt of Punjab	1131.938	0.000	02-11-2006	07-03-2007	120
Sindh							
1.	Construction of Sohrab Goth Interchange at Intersection of Shahrah-e-Pakistan and Rashid Minhas Road.	Govt of Sindh	579.949	0.000	01-02-2006	22-04-2006	122
2.	Bridge Over Malir River Connecting Shah Faisal Colony with Korangi Sector-10 - Karachi	Govt of Sindh	1207.243	0.000	01-02-2006	22-04-2006	123
Balochistan							
1.	Construction of Sibi-Rakhni Road via Mariwand (Talli-Kohlu Section Km-24 to Km-64: Length 140 Km)	Govt of Balochistan	1484.104	0.000	25-10-2005	22-04-2006	124

WATER RESOURCES SECTOR

Federal							
1.	Second Flood Protection Sector Project - FPSP-II (Revised PC-I)	Water & Power Division	4614.387	3460.787	11-11-2005	23-08-2006	125
2.	Chashma Right Bank Irrigation Project (Additional Works & Outstanding Liabilities)	Water & Power Division	865.834	684.009	14-02-2006	23-08-2006	126
3.	Remodeling of SMB Link from RD 0.0 to 373+983 (Tail) and Bahawal Canal	Water & Power Division	745.896	0.000	03-10-2005	23-08-2006	127
4.	Sabakzai Dam Project (Revised PC-I)	Water & Power Division	1576.554	0.000	13-07-2006	30-11-2006	128
5.	Lower Indus Right Bank Irrigation & Drainage Project (LIRBP), RBOD-I, Stage-I (Revised PC-I)	Water & Power Division	14707.143	9443.335	05-06-2006	30-11-2006	129

95

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8
6.	Extension of Pat Feeder Canal for Utilization of Indus Water in Balochistan (Revised PC-I)	Water & Power Division	3887.776	0.000	12-12-2006	07-03-2007	130
7.	Ground Water Recharge of Quetta, Pishin, Mastung and Mangucher Valleys (Revised PC-I)	Water & Power Division	1099.833	0.000	29-09-2006	07-03-2007	132
Punjab							
1.	Taunsa Barrage Emergency Rehabilitation and Modernization Project	Govt of Punjab	11232.380	5172.010	17-05-2006	23-08-2006	133
2.	Punjab Barrages Rehabilitation and Modernization Project (Emergent Repair Works, Feasibility Study and Detailed Design) (Revised PC-I)	Govt of Punjab	1647.877	0.000	13-04-2006	23-08-2006	135
3.	Project Preparation for Punjab Irrigated Agriculture Improvement Programme (PIAIP)	Govt of Punjab	609.000	214.700	26-10-2006	07-03-2007	136
4.	Lower Bari Doab Canal Improvement Project (LBDCIP)	Govt of Punjab	17176.200	1997.700	26-10-2006	07-03-2007	137
Sindh							
1.	Extension of RBOD from Sehwan to Sea at Gharo (Revised PC-I)	Govt of Sindh	29217.000	0.000	01-03-2006	23-08-2006	139
2.	Makhi Farash Link Canal Project (Chotiari Phase-II)	Govt of Sindh	1729.912	0.000	04-05-2006	23-08-2006	140
3.	Construction of Fall Structure on Nara Canal, Re-Sectioning of Ranto Canal and Strengthening of NIP of Jamrao Canal Mile 17 to 49	Govt of Sindh	1086.150	0.000	13-05-2005	23-08-2006	141
NWFP							
1.	Pehur High Level Canal Project (2nd Revised PC-I)	Govt of NWFP	6615.000	3271.000	06-05-2006	23-08-2006	142
2.	Rehabilitation of Irrigation System in NWFP	Govt of NWFP	8484.310	0.000	15-05-2006	23-08-2006	144
3.	Bazai Irrigation Project	Govt of NWFP	1599.844	0.000	08-04-2006	23-08-2006	145
4.	Land Acquisition and Resettlement of Kuram Tangi Dam Project	Govt of NWFP	2790.500	0.000	22-06-2006	30-11-2006	146

Agriculture & Food

Subject: - Milk Collection/ Processing, Dairy Production and Development Programme

The project

The project envisages improvement in milk collection network, increasing dairy potential of indigenous buffaloes and dairy breeds of cattle and enhancing milk processing and marketing facilities in the project areas. It will provide veterinary /breeding cover, balanced feed and assistance for improved fodder production for increasing milk production by about 10-15 percent. The Livestock Production Research Institute, Bahadarnagar in collaboration with Semen Production Unit, Qadirabad will be strengthened for genetic improvement of Nili-Ravi buffalo and Sahiwal cattle. New progeny testing programmes for Kundi buffalo and Red-Sindhi cattle will be initiated in Sindh. It is estimated that 77 thousand tones additional milk will be produced at the project farms, besides collection and supply of 345 thousand tones additional milk to dairy industry.

Itemized details of the project costs

(Rs. million)

Items	Cost	% of Total
Establishment	244.56	15.4
Field activities	885.60	55.8
Publicity, advertisement and extension material	20.00	1.3
Utilities	18.55	1.2
Running cost of vehicles	14.97	0.9
Repair and maintenance	7.80	0.5
Transportation and TA/DA	18.40	1.2
Rents and Rates	32.32	2.0
Equipment	360.10	16.4
Vehicles	22.00	1.4
Furniture and fixture	2.05	0.1
Civil works	27.00	1.7
Books and journals	1.00	0.1
Livestock	14.00	0.9
Contingencies	20.00	1.3
Total:	**1,588.35**	**100.0**

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 28th July 2006, submitted by the Planning Commission/Planning and Development Division on **"Milk Collection/ Processing, Dairy Production and Development Programme"** and approved the project at a reduced cost of Rs. 1,588.350 million, as proposed at para 17 (seventeen) of the summary subject to the deletion of milk pasteurization plant for NWFP.

Subject: - Livestock Production and Development for Meat Production

The project

The project envisages to increase meat production through sustainable and coordinated efforts with an active involvement of all the stakeholders. It will motivate the livestock farming community to participate in feedlot fattening of small and large ruminants to double the meat production at the project target farms/ areas. The project will provide full technical and partial financial support to the farming community for establishing lead, small and feeder farms for veal, beef and mutton production. It is estimated that meat production will increase to 62,917 tonnes at the project farms.

Itemized details of the project costs

(Rs. million)

Items	Cost	% of Total
Establishment	192.960	12.69
Support to different fattening farms	918.273	60.38
Support to farms structure, feed mills etc.	106.070	6.97
Support for slaughterhouses and butcheries	44.304	2.91
Non-recurring cost for slaughterhouse, butcheries and training	61.340	4.03
Training abroad (short term)	9.000	0.59
Utilities/ office supplies / consumable	22.560	1.48
Running cost of vehicles	42.250	2.78
Repair / maintenance (office equip/ vehicles etc.)	8.390	0.55
Transportation /TA/DA conveyance	19.860	1.31
Rent of office buildings	23.750	1.56
Communication (Telephone/fax/courier)	4.910	0.33
Publicity, advertisement / meeting	8.740	0.58
Consultancies (local & foreign)	11.100	0.73
Seminar/ workshop/ conferences	3.100	0.20
Delegation abroad	3.900	0.26
Trainings (inland/local)	9.840	0.65
Consumables	0.000	0.00
Other services (DPL)	0.000	0.00
Legal advisory fee	0.500	0.03
Contingencies	30.000	1.97
Total:	**1,520.847**	**100.0**

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 22nd July 2006, submitted by the Planning Commission/Planning and Development Division on "**Livestock Production and Development for Meat Production**" and approved the project at a cost of Rs. 1,520.847 million, as proposed at para 17 (seventeen) of the summary.

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Subject:- Research for Agriculture Development Programme

The project

The project envisages to address various research issues on priority research areas in the disciplines of plants, animals, social sciences and natural resources. The project has devised 23 research themes involving 118 research activities in priority areas, which will be implemented by the Plant Sciences, Natural Resources, Animal Sciences and Social Sciences Divisions of Pakistan Agriculture Research Council (PARC) jointly with the National Agriculture Research System at federal / provincial level and in collaboration with the international research centers.

The main objectives of the project are as under:

i) Address the current and emerging needs of science based agricultural development to achieve food security on sustainable basis and poverty reduction, economic deficiency and export competitiveness as articulated in MTDF
ii) Serve as a mechanism for immediate response to emerging research issues and problems in different production systems such as pest epidemics of crops/ livestock, nutrient efficiency, climate change etc.
iii) Maximize productivity per unit of land, water, animal, labor and capital
iv) Moving from research output to innovations in terms of products and services suitable for small farmers.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Establishment charges	183.212
2.	Transport	336.812
3.	Communication	54.354
4.	Utilities	516.715
5.	Repair and maintenance	176.093
6.	Other services	313.718
7.	Other charges	371.486
8.	Capital expenses	1010.609
	Total	**2963.000**

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 3rd March 2007, submitted by the Planning Commission/Planning and Development Division on **"Research for Agriculture Development Programme"** and approved the project at a total cost of Rs. 2,963 million including FEC of Rs. 876.49 million, as recommended in para 17 of the Summary.

Culture & Sports

Subject: - National Monument of Pakistan

The project

The project "National Monument of Pakistan" was approved by the ECNEC at a cost of Rs. 427.698 million on 1st February 2004. The project has been envisioned as a window of Pakistan for the international visitors and will be dedicated to the people of Pakistan who sacrificed for the creation of this country. The project initially had four large petals representing four provinces. Now the sponsors have decided to add three small petals reflecting Azad Jammu and Kashmir, Federally Administered Tribal Ares and Northern Areas. It will have a museum, which will reflect the struggle and movement for creation of Pakistan. At present the project structure is almost complete and it has consumed Rs. 453,097 million by July, 2005.

Itemized details of the project costs

(Rs. million)

S. No.	Items	Original Cost	Revised Cost
1.	Petals	69.545	102.636
2.	Museum with HVAC	117.058	131.194
3.	Site development	119.145	185.798
4.	Ancillary works	18.175	34.770
5.	Offices and lounge	15.084	26.071
6.	Accommodation		11.720
7.	Special works		3.300
8.	Transport (Suzuki Bolan)	0.400	0.400
9.	Overheads	88.290	78.263
	Total	**427.698**	**574.383**

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 7th August 2006, submitted by the Planning Commission/Planning & Development Division on "**National Monument of Pakistan**" and approved the project at a cost of Rs. 574.384 million with no FEC, as proposed at para 16 (sixteen) of the Summary.

Devolution & Area Development

Subject: - Kohistan Area Development Project

The project

The project is sponsored by the Government of NWFP at an estimated cost of Rs. 933.35 million, including Rs. 600 million (64.28%) to be provided by NAS US Government, Rs. 37.59 million (4.03%) by Government of Pakistan and Rs. 295.78 million (31.69%) by Government of NWFP. The project will be implemented in a period of 5 years commencing from January 2006 to December, 2010.

The main objective of the project is to make the area accessible to the local administration and to eradicate poppy cultivation and other illicit trades in the area by developing the natural resources and promoting legitimate agriculture activities.

Itemized details of the project costs

(Rs. million)

S. No.	Items	GoP Share	GoNWFP Share	NAS Share	Total Cost
1.	Works and services / roads	0.000	129.020	507.000	636.020
2.	Irrigation and hydel power	0.000	0.000	25.000	25.000
3.	Agriculture	0.000	0.000	30.000	30.000
4.	Drinking water supply	0.000	98.800	20.000	118.800
5.	Forest/ environment	0.000	6.560	0.000	6.560
6.	Livestock and dairy department	0.000	19.180	0.000	19.180
7.	Soil conservation	0.000	22.080	0.000	22.080
8.	Fisheries	0.000	9.830	0.000	9.830
9.	Construction of PMU buildings	9.190	0.000	0.000	9.190
10.	PMU staff salaries & allowances	20.200	0.000	0.000	20.200
11.	Purchase for PMU				
	a. vehicles	5.000	0.000	0.000	5.000
	b. equipment	3.200	0.000	0.000	3.200
12.	Operation and maintenance	0.000	10.280	0.000	10.280
13.	NAS technical assistance	0.000	0.000	15.000	15.000
	Total	**37.590**	**295.758**	**600.000**	**933.343**

(Decision of ECNEC 22-04-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 24th March 2006, submitted by the Planning and Development Division on "**Kohistan Area Development Project**" and approved the project at an estimated cost of Rs. 933.35 million, including Rs. 600.00 million (64.28%) to be provided by NAS USG, and Rs. 37.59 million (4.03%) by Government of Pakistan and Rs. 295.78 million (31.69%) by Government of NWFP, as proposed in Para 16 of the summary.

Subject: - Kala Dhaka Area Development Project (Phase-I)

The project

The project is sponsored by the Government of NWFP at an estimated cost of Rs. 667.91 million. including Rs. 420.05 million (62.90%) to be provided by NAS US Government, Rs. 39.21 million (5.90%) by Government of Pakistan and Rs. 208.65 million (31.20%) by Government of NWFP. The project will be implemented in a period of 5 years commencing from January 2006 to December 2010.

The main objective of the project is to make the area accessible to the local administration and to eradicate poppy cultivation and other illicit trades in the area by developing the natural resources and promoting legitimate agriculture activities.

Itemized details of the project costs

(Rs. million)

S. No.	Items	Cost	%age
A.	**USG Contribution**		
	Works and services / roads	367.000	54.950
	Agriculture and livestock	15.000	2.240
	Irrigation and hydel power	16.860	2.520
	Drinking water supply	8.190	1.220
	NAS technical assistance	10.000	1.50
	Vehicle for local department	3.000	0.470
	Sub total A	**420.050**	**62.900**
B	**GoP contribution**		
	PMU purchases	8.050	1.200
	PMU buildings, construction of pickets for levies	9.190	1.370
	PMU staff salaries and allowances	21.970	3.290
	Sub total B	**39.210**	**5.870**
C	**GoNWFP contribution**		
	PMU and vehicle O&M	9.196	1.380
	Works and services/ roads & building	148.880	22.290
	Drinking water supply / LG&RDD	40.650	6.090
	Agriculture and livestock	5.375	0.800
	Forest / environment	4.553	0.680
	Sub total C	**208.650**	**31.240**
	Grand Total	**667.910**	**100.000**

(Decision of ECNEC 22-04-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 24th March 2006, submitted by the Planning & Development Division on "**Kala Dhaka Area Development Project (Phase-I)**" and approved the project at a cost of Rs. 667.91 million including Rs. 420.05 million (62.90%) to be provided by NAS USG, and Rs. 39.21 million (5.90%) by Government of Pakistan and Rs. 208.65 million (31.20%) by Government of NWFP, as proposed in Para 16 of the summary.

(ii) The ECNEC directed that provision for road connectivity and linkages of Nara Amazai and Bait Gali Union Councils of District Haripur be also included in the execution of the project.

Subject: - **AJK–Community Infrastructure and Services Program – Earthquake Additional Financing Project (Part-Z)**

The project

The project titled "AJK Community Infrastructure and Services Project – CISP" being implemented by the Local Government and Rural Development Department, at a total cost of Rs 1764.00 million, was approved by the ECNEC on 24th April, 2002. After the earthquake the IDA agreed to provide US$ 40.00 million (Rs. 2400.00 million) for the restoration and reconstruction of social and physical infrastructure in the earthquake affected areas of AJK and to move on a fast track basis. The project agreement for reconstruction has been made under the credit account of the existing CISP project where this new reconstruction project will be recognized as additional financing project and referred to as part-z, which is expected to be completed in 2008-09.

Itemized details of the project costs

(Rs. million)

S. No.	Items	2006-07	2007-08	Total
A	**Education**			
	Primary school buildings	476.936	468.604	945.540
	All others	55.957	78.503	134.460
	Sub-total	**532.893**	**547.107**	**1080.000**
B	**PP&H**			
	Retrofitting	172.804	0.000	172.804
	Prefab structure	146.061	0.000	146.061
	Permanent building for offices	109.667	153.533	263.200
	Debris removal	18.509	0.000	18.509
	All others	18.550	26.796	45.346
	Sub-total	**465.591**	**180.329**	**645.920**
C	**LG&RD**			
	Rural road	162.117	243.176	405.293
	Building	47.712	71.568	119.280
	All others	43.320	32.238	75.557
	Sub-total	**253.149**	**346.982**	**600.130**
D	**Agriculture**			
	Fertilizers & wheat seeds	39.185	0.000	39.185
E	**Project Coordination Unit**	22.083	12.682	34.765
	G. Total	**1312.901**	**1087.100**	**2400.000**

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 24th November 2006, submitted by the Planning Commission/Planning and Development Division on **"AJK – Community Infrastructure and Services Program – Earthquake Additional Financing Project (Part-Z)"** and approved the project at an estimated cost of Rs. 2400.00 million (IDA Credit) with enhanced scope of work. The projects Wing of P&D Division will regularly monitor the project to ensure its completion within the given period of two years.

Subject: - Japanese Assisted Rural Roads Construction Project (Phase-II)

The project

The project is phase-II of an existing project completed in 2005. It is sponsored by the Government of Sindh at an estimated cost of Rs. 3736.89 million, including Rs. 3489.88 million of loans to be provided by the Government of Japan through Japan Bank of International Cooperation (JBIC) and Rs. 247.01 million by the Government of Sindh.

The main objective of the project is to construct 452 km of rural roads in various districts of Sindh province in five years from 2006 to 2010. This project is in continuation of an agreement signed between the Government of Pakistan and the Japan Bank for International Cooperation JBIC/ OECF for construction of 3000 km rural roads in Pakistan, in 1993.

Itemized details of the project costs

(Rs. million)

S. No.	Items	Cost	%age
1.	Civil work	2866.600	76.700
2.	Price escalation	457.430	12.200
3.	Consultancy services	172.000	4.600
4.	Contingencies	143.330	3.800
5.	Sindh PMU	75.200	2.000
6.	Land acquisition	14.330	0.400
7.	Vehicles	8.000	0.200
	Total	**3736.890**	**100.000**

(Decision of ECNEC 22-04-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 24th March 2006, submitted by the Planning & Development Division on "**Japanese Assisted Rural Roads Construction Project (Phase-II)**" and approved the project at a total cost of Rs. 3736.89 million, including FEC of Rs. 3489.88 million, as proposed in Para 16 of the summary.

Subject: - Sindh Coastal Community Development Project

The project

The project is to be implemented over a period of 6 years (2007-2012), is an integrated & multi-sectoral project. It comprises of four components including improvement of coastal management, community development, institutional capacity development and project management.

The overall objective of the project is to diversify household income generation options and access to service in ways sustainable to the fragile ecosystem. It will improve coastal zone management by stabilizing environmental degradation and protecting coastal areas from accelerated coastal erosion. It will also strengthen institutional capabilities of coastal zone planning and development and management of fisheries resources.

Itemized details of the project costs

(Rs. million)

S. No.	Items	Total Cost
1.	**Coastal Management**	
	a. Mangrove planting	102.000
	b. Fish pond development	42.000
	c. Hatchery rehabilitation	102.000
2.	**Community Development**	
	a. Community mobilization	348.000
	b. Demand-driven small scale community mange interventions	570.000
	c. Demand-driven medium scale Local Govt. managed interventions	534.000
3.	**Institutional Capacity Development**	
	a. Support to CDA management, coastal development plan, GIS and monitoring arrangements	102.000
	b. Fisheries fresh/ brackish water & water quality survey and district capacity building	36.000
4.	**Project Management**	
	a. Project management unit	192.000
	Sub-total (1-4)	**2,028.000**
5.	**Contingencies**	
	1. Physical contingencies	24.000
	2. Price escalation	294.000
	Sub-total (5)	**318.000**
6.	Interest During Implementation	60.000
	Grand Total:	**2,406.000**

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 24th November 2006, submitted by the Planning Commission/Planning and Development Division on "**Sindh Coastal Community Development Project**" and approved the project at an estimated cost of Rs. 2,406.00 million including Rs. 2,162.00 million to be provided by ADB in the form of loan, Rs. 205.00 million by Govt of Sindh and Rs. 39.00 million as a beneficiaries share.

Subject: - Malakand Rural Development Project (Revised)

The project

The project was originally approved by the ECNEC on 11th July 1998 at the total cost of Rs. 2700 million including Rs. 1785.78 million provided by the ADB in SDR.

The project has many multi-sectoral area development initiatives, which aim at reduction of rural poverty in the Malakand Agency by enhancing household income and living standards particularly for small holders and tenants and the landless. Special emphasis would be given to gender resource development and improvement of their income earning potentials. At the same time the project will contribute to institutional reforms for devolution of power at the local level by assisting to create a semi-permanent structure and by providing capacity building assistance and training support.

Itemized details of the project costs

(Rs. million)

S. No.	Items	Original Approved PC-I	Expenditure upto June 2005	Revised PC-I
1.	Agriculture and horticulture	143.220	24.830	89.140
2.	Livestock and fodder	99.830	9.410	122.470
3.	Community managed infrastructure	647.910	195.540	949.090
4.	Gender development	51.600	25.840	152.180
5.	Rural financial services	334.400	61.810	280.350
6.	Rural roads	1156.590	419.490	1759.470
7.	Project management unit	135.100	114.540	212.890
8.	Community mobilization	131.340	93.140	230.930
	Total:	**2,700.000**	**944.600**	**3,796.520**

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 18th September 2006, submitted by the Planning Commission/ Planning and Development Division on "**Malakand Rural Development Project (Revised)**" and approved the project at a total cost of Rs 3,796.26 million including Rs 2,653.03 million to be provided by ADB in the form of loan, Rs 967.55 million by the Govt of NWFP and Rs 175.95 million factored as a beneficiaries share.

Education

Subject: - Capacity Building of Teachers Training Institutions of M/o Education and Training of Elementary School Teachers in ICT, FATA, FANA & AJ&K.

The project

The project will be funded under Canadian Debt Swap arrangement which aims at improving quality of education at elementary level by strengthening teachers training institutions of Ministry of Education as well as to impart training to elementary teachers of ICT, FATA, FANA and AJ&K.

The project envisages provision of scholarships to 3250 students for B.Ed and diploma in Education training of 750 science teachers, training of 11504 head teachers and training of 11668 teachers, repair of Federal College of Education building and National Institute of Science and Technical Education (NISTE) and capacity building of Policy and Planning Wing of Ministry of Education. The project Management Unit (PMU) will supervise implementation of the project.

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 19th July 2006, submitted by the Planning Commission/Planning and Development Division on **"Capacity Building of Teachers Training Institutions of M/o Education and Training of Elementary School Teachers in ICT, FATA, FANA & AJ&K"** and approved the project at a cost of Rs. 669.556 million without any foreign exchange component, to be funded under Canadian Debt Swap arrangement, as proposed at para 16 (sixteen) of the Summary.

Subject:- **Establishment and Operation of Basic Education Community Schools in the Country**

The project

The original project titled "Establishment of 10,000 non-formal basic education schools", costing Rs. 1263.00 million was approved in 1995 and subsequently revised at a cost of Rs. 12214.80 million with enhanced scope of 82000 non-formal basic education schools. The sponsors then revised the project in 2004 at a cost of Rs. 12335.00 million.

The new project envisages establishment of 9,815 new Basic Education Community Schools in settlements / villages having no schools and operation of 10185 already established schools during earlier phases of the project, office equipment, furniture, fixture, vehicles, salaries, recurring cost, training cost, monitoring and evaluation cost, district level cost, NGOs supervisory cost, motivational campaign and national and international exposure as well as miscellaneous and unforeseen cost.

A total of 4515 schools will be established in Punjab, 1865 in Sindh, 1531 in NWFP and 844 in Balochistan. Besides, 393 schools in FATA, 373 in FANA, 196 in AJ&K and 98 schools in ICT will be established. The total number of schools to be establishes thus reaches to 9815.

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 8th February 2007, submitted by the Planning Commission/Planning and Development Division on "**Establishment and Operation of Basic Education Community Schools in the Country**" and approved, in principal, the project at a total cost of Rs. 7000 million including BELA administration with nil FEC, as recommended in para 16 of the Summary. As to the actual execution of the project, the details will be worked out in a meeting to be chaired by the Prime Minister which will be attended by Federal Minister of Education and Provincial Ministers of Education of all the four provinces.

Subject:- **German Debt Swap-IV for Education – Reconstruction of Middle School Buildings Damaged by Earthquake in the Districts of Abbotabad, Mansehra, Battagram, Kohistan and Shangla of NWFP**

The project

After the earthquake of 8th October 2005, the priorities of the Government of Pakistan and Government of NWFP are aimed at the swift rehabilitation of the people of the area. Prior to the earthquake, there were 6704 Government schools functioning in their own buildings in the affected areas. As a result of the earthquake, most of the school were either fully of partially damaged. The needs have been based on actual requirements of the institution, its enrollment, environmental conditions, training and counseling needs, educational materials and equipment requirements.

According to the earthquake reconstruction strategy, each educational institution will be provided physical facilities, furniture, materials and equipment according to the current enrollment levels and likely future admission irrespective of the fact what facilities existed in the pre-earthquake period in that institution. Facilities that will vary according to the size and level of the educational institution include: administrative staff office, multi-purpose hall staff-room, storage capacity, science room / laboratory, computer labs, home economic labs for girls and libraries.

Under the current project civil work component of 235 middle schools, provision of furniture, equipment, cost of land, contingency and salaries of PIU staff has been covered.

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 14th February 2007, submitted by the Planning Commission/Planning and Development Division on "**German Debt Swap-IV for Education – Reconstruction of Middle School Buildings Damaged by Earthquake in the Districts of Abbotabad, Mansehra, Battagram, Kohistan and Shangla of NWFP**" and approved the project at a total cost of Rs. 2012.500 million to be funded under German Debt Swap-IV for Education, as recommended in para 15 of the Summary.

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Subject: - Capacity Building of Elementary Teachers Training Institutions in Punjab (Canadian Debt Swap)

The project

The project will be funded under Canadian Debt Swap arrangement which aims at improving quality of education at elementary level in Punjab by strengthening teachers training institutions and training elementary level teachers in Punjab.

The project will provide scholarships to 9435 in-service primary school teachers for B-Ed. Programme, training for 54200 Head Teachers, 67000 teachers, furniture & equipment to Directorate of Staff Development (DSD), Provincial Institutes for Teacher Education (PITEs) 34 Govt. Colleges for Elementary Teachers (GCETs), 34 Training & Support Centers (TSCs). The project Management Unit (PMU) will supervise the project.

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 19th July 2006, submitted by the Planning Commission/Planning and Development Division on **"Capacity Building of Elementary Teachers Training Institutions in Punjab (Canadian Debt Swap)"** and approved the project at a cost of Rs. 3137.752 million with no FEC, to be funded under Canadian Debt Swap arrangement, as proposed at para 16 (sixteen) of the Summary.

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Subject: - **Revitalizing Existing Teachers Training Institutions and Their Programs for Improving the Quality of Primary & Middle School Education in Sindh under Canadian Debt Swap Assistance (CIDA & GoP)**

The project

The Education Department, Government of Sindh has submitted the project at a cost of Rs. 1261.773 million with nil FEC to be implemented in 5 years (July 2006 to June 2011. The project will address improvement of Teachers' Education Institutions and targets to train elementary school teachers of the province of Sindh to improve quality of education at grass-roots level. The project Management Unit (PMU) will supervise the project.

Physical output of the project will be as under:

i. Provision of scholarships to 2200 in-service primary teachers for enrolment in B.Ed programme
ii. Training of 510 faculty members
iii. Training of 690 MTs teachers
iv. Training of 27000 PSTs
v. Training of 8220 JSTs
vi. Strengthening of 42 institutions

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 18th October 2006, submitted by the Planning Commission/Planning and Development Division on "**Revitalizing Existing Teachers Training Institutions and Their Programs for Improving the Quality of Primary & Middle School Education in Sindh under Canadian Debt Swap Assistance (CIDA & GoP)**" and approved the project at a total cost of Rs. 1261.773 million with no FEC to be funded under Canadian Debt Swap arrangement.

Subject: - Capacity Building of Elementary Teachers Training Institutions in NWFP (Canadian Debt Swap)

The project

The project will be funded under the Canadian Debt Swap arrangement which aims at improving quality of education at elementary level in NWFP by strengthening teachers training institutions and training elementary level teachers in NWFP.

The project includes provision of scholarships to 1480 students of B.Ed and diploma in education, training of 2349 head-teachers and 61500 teachers, special repair of roofs, plastering, flooring, wiring and painting of buildings of 20 Regional Institutes of Teachers Education (RITEs), repair of building of Provincial Institutes of Teachers Education (PITEs) and capacity building of Directorate of Curriculum and Teachers Education (DCTE). There is also provision of one vehicle, laboratory equipment, furniture, salaries, POL and miscellaneous items for implementation of the project. The project Management Unit (PMU) will supervise the project.

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 19th July 2006, submitted by the Planning Commission/Planning and Development Division on **"Capacity Building of Elementary Teachers Training Institutions in NWFP (Canadian Debt Swap)"** and approved the project at a cost of Rs. 1035.319 million with no FEC, to be funded under Canadian Debt Swap arrangement, as proposed at para 16 (sixteen) of the Summary.

190

Subject: - **Capacity Building and Revitalization of GCETs, GCET, Agro Technical Centre, PITE and Bureau of Curriculum and Extension Centre Quetta, Balochistan (Canadian Debt Swap).**

The project

The project will be funded under Canadian Debt Swap arrangement which aims at improving quality of education in Balochistan by strengthening teachers training institutions and training elementary level teachers etc. in the Province.

The Education Department, Government of Balochistan has submitted the project at a cost of Rs. 588.427 million with nil FEC to be implemented in 5 years (July 2006 to June 2011). The project will provide scholarships to female students, 120 of diploma and 30 for B.Ed, training to 35 Principals, 132 EDOs / DEOs, 286 Head Teachers, 220 Learning Coordinators. Training to 500 Lead Teachers, training in computer literacy to 150 faculty members, 90 officials, training to 1100 teachers and capacity building of Bureau of Curriculum & Extension Center Quetta. Consultancy (Local 200 mm, foreign 22 mm) is provided. The project Management Unit (PMU) will supervise the project.

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 18th October 2006, submitted by the Planning Commission/Planning and Development Division on "**Capacity Building and Revitalization of GCETs, GCET, Agro Technical Centre, PITE and Bureau of Curriculum and Extension Centre Quetta, Balochistan (Canadian Debt Swap)**" and approved the project at a total cost of Rs. 588.407 million with no FEC to be funded under Canadian Debt Swap arrangement.

Subject:- Balochistan Education Support Project (BESP)

The project

The key objective of the project is the promotion of public-private and community partnership in order to improve access to quality primary education, in particular for girls. The project contributes to Pakistan's long term objectives of achieving Millennium Development Goals (MDGs) by targeting universal literacy, gender parity in education and 100% net enrolment.

The project will cost Rs. 1454.980 million (World Bank share Rs. 1319.76 million and Government of Balochistan share Rs. 135.22 million) to be implemented in 4 years (2006-07 to 2010-11).

The project will provide establishment of 650 community schools, opening of 300 private schools, organization and training of 950 Parents Education Committees (PECs), capacity building of 18-14 NGOs / IPs (Implementing Partners), 200-250 job opportunities and training of 41 members of staff of Balochistan Education Foundation. About 35000 students would be enrolled at community and private schools and 1900 teachers would be employed directly. Balochistan Education Foundation will supervise the project.

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 10th February 2007, submitted by the Planning Commission/Planning and Development Division on "**Balochistan Education Support Project**" and approved the project at a total cost of Rs. 1454.980 million (World Bank share Rs. 1319.760 million and Government of Balochistan share 135.220 million), as recommended in para 16 of the Summary.

Energy

Subject: - Transmission Scheme for Dispersal of Power from 2x50 MW Wind Mill Power Plant at Mirpur Sakro

The project

The project envisages construction of one 60 km of 132 KV double circuit transmission line from wind plant to existing Thatta grid station and other line of 15 km of 132 KV single circuit transmission line from wind plant to existing Mirpur Sakro grid station with necessary protection equipment, line bays etc. for dispersal of 100 MW of power to be generated by the Wind Mill Power Plants located near Mirpur Sakro, which will interconnect the plant with the National Grid.

Itemized details of the project cost

(Rs. million)

S. No.	Items	Cost		
		Local	FEC	Total
1.	Land	0.00	0.00	0.00
2.	Right of way	3.00	0.00	3.00
3.	Material			
	a. Transmission lines	363.25	242.17	605.42
	b. Gird stations	7.96	22.5	30.46
4.	Residential buildings	2.64	0.00	2.64
5.	Non-residential buildings	2.97	0.00	2.97
6.	Tools and work equipment	0.70	2.65	3.35
7.	Telecommunication & dispatch equipment	1.09	2.12	3.21
8.	Transport & vehicles	6.60	0.00	6.60
9.	Office furniture and equipment	1.00	0.00	1.00
10.	Engineering, consulting and supervision charges @ 4%	15.57	10.78	26.35
11.	Administration and authority overhead @ 4%	26.35	0.00	26.35
12.	Audit and inspection @ 1%	6.59	0.00	6.59
13.	Contingencies @ 3%	11.68	8.08	19.76
	Total	**449.40**	**288.30**	**737.70**
14.	Interest during construction	77.99	0.00	77.99
	Grand Total	**527.39**	**288.30**	**816.00**

(Decision of ECNEC 22-04-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 3rd March 2006, submitted by the Planning & Development Division on "**Transmission Scheme for Dispersal of Power from 2X50 MW Wind Mill Power Plant at Mirpur Sakro**" and approved the project at a total cost of Rs. 816 million including foreign exchange component of Rs. 288 million in the light of the proposal at Paras 15 & 16 of the summary.

1028

Subject: - **Feasibility Study, Detailed Engineering Design and Tender Documents for Kohala Hydro Power Project**

The project

The project envisages preparation of feasibility study, detailed engineering design, preparation of tender documents and PC-I proforma. The scope includes data collection, survey and investigation, surface geological mapping, geophysical survey, subsurface investigation, hydrological investigation, transmission line, survey, road and infrastructure survey, environmental survey, alternate project layout, optimization of plant size, financial and economic analysis etc.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Local	FEC	Total
1.	**Land for temporary camp & access road**	0.600	0.000	0.600
2.	**Engineering:**			
	(a) Pay roll cost and contingent expenses of WAPDA head and field offices	36.322	0.000	36.322
	(b) Pay roll cost and contingent expenses of WAPDA counter part staff	7.619	0.000	7.619
	(c) Salary cost of consultants	123.080	200.104	323.184
	(d) Direct cost of consultants	70.461	0.000	70.461
	Sub-Total (2)	**237.482**	**200.104**	**437.586**
3.	**Survey and Investigation:**			
	(a) Topographic survey & mapping	5.620	0.000	5.620
	(b) Satellite Images	2.500	0.000	2.500
	(c) Hydrographic survey	2.000	0.000	2.000
	(d) Geological investigation	40.907	0.000	40.907
	(e) Equipment for survey & investigation	4.504	0.000	4.504
	(f) Transmission line survey	3.000	0.000	3.000
	(g) Infrastructure survey	1.000	0.000	1.000
	(h) Environmental data collection & investigation	2.000	0.000	2.000
	(i) Hydraulic model studies	3.000	0.000	3.000
	(j) Hydrological survey and data collection	2.323	0.000	2.323
	Sub-Total (3)	**66.854**	**0.000**	**66.854**
4.	**Tools and Plants**	10.403	0.000	10.403
5.	**Panels of Experts /WAPDA (core group)**	6.564	0.000	6.564
	Sub-Total (1-5)	**321.903**	**200.104**	**522.007**
6.	**Contingencies @ 3% on items (1-5)**	9.657	6.003	15.660
	Sub-Total (1-6)	**331.560**	**206.107**	**537.667**
7.	**Authority Overhead @ 1.5% on item (1-6)**	4.973	3.092	8.065
	GRAND TOTAL	**336.533**	**209.199**	**545.732**

1028

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 27th June 2006, submitted by the Planning Commission/Planning and Development Division on **"Feasibility Study, Detailed Engineering Design and Preparation of Tender Documents for Kohala Hydro Power Project"** and approved the project at a cost of Rs. 545.732 million with FEC Rs. 209.199 million, as proposed at para 19 (nineteen) of the Summary.

1064

Subject: - 450-500 MW Combined Cycle Power Plant at Chichoki Mallian

The project

The project envisages installation of 450-500 MW Combined Cycle Power Plant at Chichoki Malian comprising of two gas turbines of 334 MW and one steam turbine of 167 MW along with necessary transformation, transmission and protection equipment. The plant is proposed to be connected with the system through 42 Km of double circuit 132 KV transmission lines. The proposed power plant will annually generate about 2,630 Gwh electrical energy.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Local	FEC	Total
1.	Land	0.00	0.00	0.00
2.	Site preparation & engineering	50.00	0.00	50.00
3.	Handling of fuel, ash and cooling system	390.00	0.00	390.00
4.	Material			
	a) Transmission lines & substations	189.57	146.38	335.95
	b) Plant & equipment	494.94	9898.00	10393.74
5.	Furnace oil treatment plant & waste water treatment plant	60.00	400.00	460.00
6.	Civil works	552.36	356.36	908.71
7.	Residential building	101.75	0.00	101.75
8.	Non-residential building	66.60	0.00	66.60
9.	Office furniture & equipment	5.00	0.00	5.00
10.	Transport & communication	72.90	0.00	72.90
11.	Communication & dispatching equipment	5.50	10.00	15.50
12.	Erection charges @ 12%	712.71	475.14	1187.86
13.	Spare parts @ 2.5%	12.37	247.47	259.84
14.	Engineering and consultancy @ 4%	261.20	261.20	552.25
15.	Administration & authority overheads @ 4%	552.40	0.00	522.40
16.	Inland transportation @ 1%	122.14	0.00	122.14
17.	Insurance @ 1%	122.14	0.00	122.14
18.	Contingencies @ 3%	195.90	195.90	391.80
	Sub-Total:	**3937.49**	**11991.25**	**15928.74**
19.	Interest during construction	2121.25	0.00	2121.25
	Cost (Net):	**6058.74**	**11991.25**	**18050.50**

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 27th June 2006, submitted by the Planning Commission/Planning and Development Division on "**450-500 MW Combined Cycle Power Plant at Chichoki Mallian**" and approved the project at a cost of Rs. 18050 million with FEC of Rs. 11991 million, as proposed at para 18 (eighteen) of the Summary.

Subject: - Oil Fired Thermal Power Station at Jamshoro Units 2, 3 & 4 (Revised PC-I)

The project

The project consists of three stream units /oil fired thermal units 2,3, & 4 of 210 MW generating capacity each along with necessary 220 KV substation facilities at Jamshoro to meet the increasing power demand of the system. Original PC-I of the project was approved by ECNEC on 20-10-1987. The project was commissioned and delivering power to the system since 1990-91. Due to increase in the cost of the project over the permissible limit of 15% revised PC-I has now been prepared by WAPDA for obtaining the ex-post facto approval of the ECNEC.

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 7th July 2006, submitted by the Planning Commission/Planning and Development Division on **"Oil Fired Thermal Power Station at Jamshoro Units 2, 3 & 4 (Revised PC-I)"** and approved the project at a cost of Rs. 8,749.74 million with FEC of Rs. 2,111.09 million, as proposed at para 18 (eighteen) of the Summary.

Subject: - **Addition of 4th 3x150 MVA 500 KV / 220 KV Auto Transformer Bank at 500 KV Gatti Grid Station**

The project

In the recent years, as economic activity picked up in Pakistan, there has been a sudden rise in the power demand, as a result of which power transformers, distribution and sub-transmission systems have been subjected to stress and congestion at various strategic locations. Consequently, the system has been stretched beyond capacity, which has caused overloading, resulting in abnormal outages and breakdown.

The power demand in increasing at a rate of 9-10 % per annum in the country. In order to meet the additional demand there is a need for addition in generation capacity and to strengthen / upgrade the primary and secondary transmission system besides, up-gradation in distribution system.

The project envisages addition of 4th 3 x 150 MVA, 500 KV/220 KV autotransformer bank at Gatti Grid Station to overcome overloading problems of existing autotransformer banks and to meet the increasing power demand of the FESCO area. It will also improve the power system stability and reliability.

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 11th October 2006, submitted by the Planning Commission/Planning and Development Division on "**Addition of 4th 3x150 MVA 500 KV / 220 KV Auto Transformer Bank at 500 KV Gatti Grid Station**" and approved the project at a total cost of Rs. 854.510 million including FEC of Rs. 586.390 million. 80% of total cost to be funded by ADB and 20% by NTDC's own resources.

Subject: - Second Rural Electrification Project in Balochistan

The project

The rural electrification programme is a prime mover for rural development. Electricity is not only the basic pre-requisite for industrialization but it also contribute significantly in increasing agricultural productivity and other job and income generation activities, besides enhancing the quality of life in rural areas. Electricity is not available in the far-flung areas of Balochistan.

The Government of Pakistan has planned to provide electricity to all the villages in Pakistan by December, 2007. Since the utility undertakes only commercially viable project, therefore, the Government has planned to electrify the un-electrified villages from other available resources, like Roshan Pakistan Programme etc.

The project envisages electrification of 7,000 villages in the jurisdiction of QESCO through expansion of distribution network. Following are the summarized targets:

a. 25,870 new connections
b. Construction of additional 1,400 KM of 11 KV lines
c. Construction of additional 700 KM LT line
d. Installation of 1150 distribution transformers
e. Construction of 3 No. 132/11 KV grid stations
f. Construction of 51 KM of 132 KV transmission line

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 27th November 2006 submitted by the Planning Commission/Planning and Development Division on "**Second Rural Electrification Project in Balochistan"** and approved the project at a total cost of Rs. 1,685.115 million including FEC of Rs. 1,034 million with PSDP funding of 38.64% and Kuwait Fund 61.36%.

1090

Subject: - Power Transmission Enhancement Project (19 Subprojects of 500 KV and 220 KV Substations and Transmission Lines)

The project

The primary system of NTDC (500 & 200 KV transmission and grid system) is highly over-loaded and needs to be augmented immediately. Accordingly, after detailed system studies, the NTDC has developed a long-term program for system expansion and augmentation, which requires an investment of about US$ 3.9 billion. The Asian Development Bank (ADB) has agreed to finance the NTDC's program through Multi-Tranche Financing Facility (MTFF) to be implemented in three phases.

The proposed project (phase-I) would be funded by ADB under tranche-1 amounting to US $ 260 million and completed in 2-3 years whereas phase-II is proposed to start in the middle of 2007. Under the proposed project a total of 14 grid stations will be up-graded and one new 220 KV transmission line of 30 Km will be constructed.

Itemized details of the project cost

(Rs. million)

S. No.	Name of sub-projects	Cost		
		Local	FEC	Total
1.	Extension at 500 KV Sheikh Muhammadi, Peshawar	321	686	1,007
2.	Extension at 500 KV Muzaffarabad	321	686	1,007
3.	Extension at 500 KV Multan	402	610	1,012
4.	Extension at 220 KV Bannu	117	192	309
5.	Extension at 220 KV Yousafwala	117	192	309
6.	Extension at 500 KV Bahawalpur	117	192	309
7.	Extension at 500 KV Ludewela	117	192	309
8.	Extension at 500 KV Hala Road	117	192	309
9.	Extension at 220 KV Ghakkar	117	192	309
10.	Augmentation of 220 KV GIS, Islamabad University	122	329	451
11.	Augmentation of 220 KV NKLP, Lahore	183	493	676
12.	Up-gradation of existing 132 KV to new 220 KV GIS at WAPDA town, Lahore	699	1,163	1,862
13.	Up-gradation of existing 132 KV to new 220 KV GIS at Bandala (near Shahkot)	722	1,228	1,950
14.	Installation of SVC at 220 KV, NKLP, Lahore	753	1,512	2,265
15.	Looping in /out of one circuit of G. Barotha-Shahibagh D/C T/Line at Mardan	278	255	533
	Total	**4,503**	**8,114**	**12,617**

1090

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 27th November 2006 submitted by the Planning Commission/Planning and Development Division on **"Power Transmission Enhancement Project (19 Subprojects of 500 KV and 220 KV Substations and Transmission Lines)"** and approved the project at a total cost of Rs. 12,617.00 million including FEC of Rs. 8,114.00 million.

Subject: - **Addition of 4th 3x200 MVA 500 KV /220 KV Auto Transformer Bank at 500 KV Lahore (Sheikhupura) Grid Station**

The project

The project envisages installation of 4th 3 x 200 MVA, 500 KV/ 220 KV autotransformers bank at Lahore (Sheikhupura) grid station alongwith civil and other ancillary works necessary for safe operation of the grid station. The project will reduce overloading on the existing transformers and will be helpful in meeting the increasing power demand of the LESCO area. It will also improve the power system stability and reliability.

In the recent years, as economic activity picked up in Pakistan, there has been a sudden rise in the power demand, as a result of which power transformers, distribution and sub-transmission systems have been subjected to stress and congestion at various strategic locations. Consequently, the system has been stretched beyond capacity, which has caused overloading, resulting in abnormal outages and breakdown.

The power demand in increasing at a rate of 9-10 % per annum in the country. In order to meet the additional demand there is a need for addition in generation capacity and to strengthen / upgrade the primary and secondary transmission system besides, up-gradation in distribution system.

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 11th October 2006, submitted by the Planning Commission/Planning and Development Division on "**Addition of 4th 3x200 MVA 500 KV /220 KV Auto Transformer Bank at 500 KV Lahore (Sheikhupura) Grid Station**" and approved the project at a total cost of Rs. 916.470 million including FEC of Rs. 626.800 million. 80% of total cost to be funded by ADB and 20% by NTDC's own resources.

Subject:- **Detailed Engineering Design and Tender Documents of Diamer/ Bhasha Dam (Revised PC-II)**

The project

The project envisages detailed engineering design and tender documents that includes review of feasibility reports/ previous data/ studies / investigations, optimization of project layout, river diversion arrangements, power house arraignments, dam and spillway design and review of transmission lines feasibility studies.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Local	FEC	Total
1.	**Survey and investigation**			
a.	Topographic survey and mapping works	60.50	0.00	60.50
b.	Geological geographical investigation and field laboratory tests	335.80	5.00	340.80
c.	Transmission line corridor	40.00	0.00	40.00
d.	Hydraulic model studies	21.00	14.00	35.00
e.	Hydrological survey and data collection	6.00		6.00
	Sub Total – 1	**463.30**	**19.00**	**482.30**
2	**Engineering**			
a.	WAPDA General Manger / Chief Engineer office	72.84	0.00	72.84
b.	Direct cost of General Manager / CE/ PD office	35.34	0.00	35.34
c.	Salary cost	237.05	0.00	237.05
d.	Direct cost of local consultants	62.63	0.00	62.63
e.	Consultant's foreign experts indulging direct cost	584.39	0.00	584.39
	Sub total – 2	**992.24**	0.00	**992.24**
3	**WAPDA's camp**			
	Office facilities and services	55.65	0.00	55.65
4	Panel of experts	0.00	75.00	75.00
	Sub total (1-4)	**1,511.19**	**94.00**	**1,605.19**
5	Contingencies @ 3%	45.34	2.82	48.16
6	Authority overhead @ 1.5%	22.67	1.41	24.08
	Grand Total	**1,579.195**	**98.230**	**1,677.425**

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 24th January 2007, submitted by the Planning Commission/Planning and Development Division on "**Detailed Engineering Design and Tender Documents of Diamer/ Bhasha Dam (Revised PC-II)**" and approved the project at a total cost of Rs. 1,677.424 million including FEC of Rs. 98.230 million, as recommended in para 18 of the Summary.

2. It was directed that the dam would be designed keeping in view the seismic activities/ requirements.

Environment

Subject: - Clean Drinking Water for All (CDWA) Project – Umbrella PC-I

The project

The project aims to install 6035 water purification plants of different capacities (500/ 1000/ 2000 gallons per hours), one in each Union Council of Pakistan. The plants would be developed in packages to treat / purify water from different sources.

The project will help improve the health conditions of the country and will reduce the ratio of the water borne diseases. The curtailment of expenditure on diseases prevention and cure would reduce the health sector budget.

Itemized details of the project cost

(Rs. million)

A. Package Cost	**Capacity**			**Total Cost**
	2000 gallons	**1000 gallons**	**500 gallons**	
Package A (No. 2400)=(480 (I)+1680(II) + 240 (III)	128.160	986.040	963.600	2,077.800
Package B (No. 2100)=(420(I)+1470(II)+210 (III)	84.735	672.860	679.350	1,436.925
Package C (No. 935)=(186(I)+655(II)+94 (III)	69.138	567.508	577.044	1,213.690
Package D (No. 300)=(60(I)+210(II)+30(III)	21.645	165.105	162.450	349.200
Package E (No. 300)=(60(I)+210(II)+30(III)	39.690	309.960	291.900	641.550
Total (A)	**343.368**	**2,701.453**	**2,674.344**	**5,719.165**
B. Human Resource Cost (including salaries)	Year			
	1	2	3	
National Project Implementation Unit	9.528	9.528	9.528	28.584
Federal Project Coordination Unit (Punjab)	4.668	4.668	4.668	14.004
Federal Project Coordination Unit (Sindh)	4.668	4.668	4.668	14.004
Federal Project Coordination Unit (NWFP)	4.668	4.668	4.668	14.004
Federal Project Coordination Unit (Balochistan)	4.668	4.668	4.668	14.004
Total (B)	**28.200**	**28.200**	**28.200**	**84.600**
C. Logistics / other issues				
National Project Implementation Unit	196.700	121.700	105.855	424.255
Federal Project Coordination Unit (Punjab)	5.050	2.150	2.150	9.350
Federal Project Coordination Unit (Sindh)	5.050	2.150	2.150	9.350
Federal Project Coordination Unit (NWFP)	5.050	2.150	2.150	9.350
Federal Project Coordination Unit (Balochistan)	5.050	2.150	2.150	9.350
Total (C)	**216.900**	**130.300**	**114.455**	**461.655**
D. Total Capital Cost (A+B+C)				**6,265.420**
E. Recurrent Cost (for 3 years)				
Package A	36.000	291.600	258.000	585.600
Package B	31.500	255.150	225.750	512.400
Package C	13.800	113.670	100.620	228.090
Package D	6.750	54.675	50.700	112.125
Package E	10.125	82.080	75.900	168.105
Total Recurring Cost (E)	**98.175**	**197.175**	**710.970**	**1,606.320**
Total Project Cost (D+E)				**7,871.740**

(Decision of ECNEC 22-04-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 18th April 2006, submitted by the Planning & Development Division on "**Clean Drinking Water for All (CDWA) Project – Umbrella PC-I"** and approved the project at a total cost of Rs. 7871.74 million without FEC, as proposed at Para 14 of the summary.

Governance

Subject: - Establishment of Nationwide Integrated Trunk Radio System for Police

The project

The operational performance of police to carry out its functions and responsibilities depends largely on its ability to exercise effective command and control over its personnel and mange it resources efficiently. Communication constitutes the backbone of operational readiness and is the key in achieving acceptable levels of performance. An efficient, secure, reliable and technologically advanced communication infrastructure is essential for rapid response and enhanced efficiency. The existing wireless system used by the police is reportedly obsolete and therefore does not match the requisite security and efficiency of modern day policing. It lacks security; switching frequency, channel availability, besides poor coverage.

To meet the pressing demands, Interior Division has proposed a project, which aims at improving the overall capacity and efficiency of police through a good communication system. Interior Division is also confident that this would provide operational economy to effectively prevent and fight serious crime and terrorism in the country, which will result in enhancement of public confidence and overall improvement in investment climate in the country.

Itemized details of the project cost

(Rs. million)

S. No.		Cost		
		Local	FEC	Total
1.	Cost of equipment (three site trunked systems, Islamabad / Rawalpindi, five site trunked system, Lahore, eight site trunked system, Karachi, three site trunked system, Peshawar and two site trunked system, Quetta	260.095	1413.530	1673.625
2.	Civil works (up-gradation of existing building / new civil works, site preparation & installation – Karachi, Lahore, Islamabad/Rawalpindi, Peshawar and Quetta	65.750	0.000	65.750
3.	Consultancy, training, PTCL leased line rent for inter site connection & for telephones, and furniture fixture computer etc.	81.090	0.000	81.090
4.	Transport (1300 cc car 1 No, 1000 cc car 5 Nos, Van 800 cc 2 Nos, coaster 1 No, and Motorcycle 125 cc 5 Nos.	9.710	0.000	9.710
	Sub-Total:	**416.645**	**1413.530**	**1830.175**
5.	Contingency @ 5% of the capital cost	91.509	0.000	91.509

6.	Establishment charges (pay for system engineers, associate engineer)	13.920	0.000	13.920
7.	Project office (pay for project staff, purchase of machinery & equipment, furniture, transport, repair of machinery, POL Postage, utilities, stationary, printing, books, rent of the office building, miscellaneous & entertainment)	16.100	0.000	16.100
				Grand Total: 1951.700

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 3rd July 2006, submitted by the Planning Commission/Planning and Development Division on **"Establishment of Nationwide Integrated Trunk Radio System for Police"** and approved the project at a cost of Rs. 1,951.695 million including FEC of Rs. 1,413.453 million, as proposed at para 17 (seventeen) of the Summary.

Health

Subject: - Strengthening of GAMBAT Institute of Medical Sciences

The project

The Taluka Hospital Gambat has been upgraded as Gambat Institute of Medical Sciences, which will provide modern and sophisticated medical health facilitates to the poor patients of the upper part of Sindh. This institute will also provide teaching facilities to the medics and paramedics of the area. Therefore, new construction and equipment are required.

The project envisages construction of 200 bedded hospital with the following major components:

A. Civil works
- Academic block
- Surgical and medical blocks
- Boys and girls hostels
- Residential accommodation
- Mosque
- Canteen and store

B. Procurement
- Medical equipment and machinery
- Furniture
- Vehicles
- Books and museum items

C. Land Development
D. Electrification and gas connection

(Decision of ECNEC 22-04-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 8th March 2006, submitted by the Planning & Development Division on "**Strengthening of GAMBAT Institute of Medical Sciences**" and approved the project at a total cost of Rs. 587.427 million without FEC, as proposed at Para 13 of the summary.

Subject: - **Replacement and Purchase of Equipment for National Institute of Cardiovascular Diseases (NICVD), Karachi.**

The project

National Institute of Cardiovascular Diseases (NICVD), Karachi is one the largest cardiovascular institutes in the country. In caters for patients from all over Pakistan and takes care of half a million heart patients yearly in its several departments.

This existing equipment installed in NICVD was procured under Japanese aid during 1986-87 and has completed their working life. Most of the equipment has become outdated and irreparable due to non-availability of spare-parts and repair facilities, which results into suspension of essential surgical and diagnostic procedures.

The replacement and purchase of equipment envisaged under the project includes equipment for operation theater, four complete biplane angiography system, gamma camera complete system and two halter monitor / ambulatory BP system. In addition revamping of hospital electric wiring and construction of building for three generators and two AC plants are included in the project.

(Decision of ECNEC 22-04-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 19th April 2006, submitted by the Planning & Development Division on "**Replacement and Purchase of Equipment for National Institute of Cardiovascular Diseases, Karachi**" and approved the project at a total cost of Rs. 658.625 million without FEC, as proposed in Para 13 of the summary.

Subject: - **Provision of MRI & CT Scanner to Civil Hospital Karachi, Chandka Medical College Larkana, People Medical College Nawabshah and Liaqat University Hospital Hyderabad/ Jamshoro.**

The project

The project envisages provision of MRI and CT Scanners one each for the four major hospitals in Sindh province. This will provide state of the art diagnostic techniques / procedures of MRI and CT Scan under one roof for poor and non-affording patients. Besides, the post-graduate doctors and technologists will be imparted training and encouraged for further research in these modern medical diagnostic techniques. In each hospital almost 150 patients for MRI and 500 patients for CT Scan will be benefited.

(Decision of ECNEC 22-04-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 21st February 2006, submitted by the Planning & Development Division on "**Provision of MRI & CT Scanner for Civil Hospital Karachi, Chandka Medical College Larkana, People Medical College Nawabshah and Liaqat University Hospital Hyderabad/ Jamshoro**" and approved the project at a total cost of Rs. 564 million without FEC, as proposed at Para 13 of the summary.

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Subject: - National Tuberculosis Control Programme 2005-10

The project

The project aims at achieving of countrywide control of tuberculosis through DOTS strategy, by ensuring quality TB care through public sector health facilities and enhancing the role of private sector and non-government organizations. The project would contribute in the achievement of Millennium Development Goals (MDGs) by reducing half of the current prevalence and mortality identified in the national strategic plan for achieving the desired results i.e. DOTS coverage, case defection and treatment outcomes. The project will provide quality services to the registered 662,000 TB patients in the country.

The objectives of the project include:

i. Training of 768 trainers, supplement countrywide availability of quality drugs (10%) and standardized training/ reporting materials and strengthening supervision and monitoring arrangements in the country

ii. Strengthening of the functions of a countrywide network of 7 reference laboratories and 1125 diagnostic laboratories in 120 districts

iii. To detect and treat 66,000 additional TB cases by enabling a countrywide network of 3240 non-public are delivery outlets and 324 diagnostic laboratories. The private partner support will include staff training, laboratory equipment, Behavior Change Communication (BCC), drugs and supervision support of District TB Coordinator.

iv. To strengthen the program research capacity at national and provincial levels for conducting operational research on priority issues related to tuberculosis control in the country.

v. To strengthen the community and patient response to the challenges related to tuberculosis control by implementing and evaluating context-sensitive BCC strategies including the use of electronic and print media.

(Decision of ECNEC 22-04-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 18th March 2006, submitted by the Planning & Development Division on **"National Tuberculosis Control Programme 2005-10"** and approved the project at a total cost of Rs. 1,184.412 million without FEC, as proposed at Para 14 of the summary.

Subject: - Construction of Building for Gomal Medical College DI Khan

The project

The NWFP has a population of more than 20 million but the health indicators and doctor population ratio is 1:2000 and much lower than the international standards of 1:1500. There was no medical college in the southern region of NWFP and the students of the area had to go for admission in medical colleges in other areas of the province. In order to improve this situation and to meet the ever-increasing demand of medical education, construction of Gomal Medical College was started at D.I Khan in the year 2003-04 and will be completed by 2007-08. The Government of NWFP initiated the construction work on the project from its own resources/ADP; however, subsequently an allocation of Rs. 50.00 million was made in the PSDP during 2005-06. An allocation of Rs. 10.00 million is available during 2006-07 as the project is to be shared 50:50 basis.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Civil work (Part A)	11.019
2.	Civil work (Part B)	885.904
3.	Furniture, equipment & book cost	49.554
4.	Project contingency @ 0.5 % of the civil work (Part A & B) cost	4.566
5.	Consultancy @ 1.36 % of the civil work (Part B) cost	11.434
	Total:	**962.477**

(Decision of ECNEC 30-11-2006)

1. The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 1st August 2006, submitted by the Planning Commission/Planning and Development Division on **"Construction of Building for Gomal Medical College D.I. Khan"** and approved the project at a total cost of Rs. 962.477 million without FEC with cost sharing of 50:50 between the Federal and Provincial Govts. Recurring Cost of the project will be met by NWFP Govt.

2. Planning Commission will regularly monitor projects with Federal fundings.

3. Secretary, Health to investigate about medical equipment lying at ports. He should also ensure that credible service contracts are executed with pre-qualified reputable firms and no critical equipment is bought without a service contract.

Subject: - **Operationalization of Federal Sheikh Khalifa Bin Zayed (SKBZ) Federal Hospital, Quetta (Funding on 50:50 Basis)**

The project

The Sheikh Khalifa Bin Zayed (SKBZ) Federal Hospital was constructed by Government of UAE in 1998, and remained non-functional due to lack of the ownership since then. In pursuance of NEC decision dated 27th May 2005, the Ministry of Health prepared the PC-I for operationalization of the hospital. The project was approved by CDWP on 20th May, 2006 at a cost of Rs. 497.22 million.

During a recent meeting on Balochistan, chaired by the President and Prime Minister, it was decided to transfer the Hospital to the provincial government. It was further decided that the Federal Government of Pakistan would pick up 50% i.e. Rs. 248.61 million cost of the project.

The Government of Balochistan agreed to accept the ownership of the Sheikh Khalifa Bin Zayed Hospital, Quetta by the provincial government on cost sharing of 50:50 basis.

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 25th November 2006 submitted by the Planning Commission/Planning and Development Division on **"Operationalization of Federal Sheikh Khalifa Bin Zayed (SKBZ) Federal Hospital, Quetta (Funding on 50:50 Basis)"** and approved the project at a total cost of Rs. 497.220 million for operationalization on 50:50 basis between the Govt of Balochistan and Federal Govt. The Federal Govt has already provided Rs. 290 million in the PSDP 2006-07 out of which Rs. 248.61 million as share of Federal Govt will be placed at the disposal of the Province. Govt of Balochistan will bear the remaining recurrent / operationalization cost from their own resources (FEC Nil).

Subject:- **Construction of New Medical Tower at JPMC (Expansion of Tertiary Care at JPMC Karahi - PM's Directive)**

The project

The JPMC is a leading tertiary care hospital of the country. It has a bed strength of 1185 which caters to millions of patients annually. Most of these patients are poor people and are treated free of cost. The existing facilities as well the buildings have completed their life term as JPMC was established in 1948.

The project is designed in the light of the PM's directive and envisages construction of Medical Tower Complex for expanding tertiary care services at JPMC Karachi. It comprise of 13 stories having 2000 beds with ancillary services like power generating unit, central air conditioning unit, modern kitchen, water filtration plant and laundry etc. It also provides for residential accommodation for 150 low paid staff. 500 beds are exclusively reserved for Federal Government Employees, their families and dependents.

There is also provision of state-of-the-art laboratory and radiological services including CT Scan, MRI, Mammography, Interventional Radiology, Doppler Studies and Echo-cardiology. There will be separate Hospital Waste Management Unit and Hospital Management Information System and a full-fledged Project Management Unit (PMU). The unique feature of the Medical Tower is provision of Specialists' consultancy to private patients after OPD hours through the Institutional Based Private Practice (IBPP). There is a provision of clinics for 45 doctors for IBPP in the PC-I.

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 3rd March 2007, submitted by the Planning Commission/Planning and Development Division on **"Construction of New Medical Tower at JPMC (Expansion of Tertiary Care at JPMC Karachi - PM's Directive)"** and approved the project at a total cost of Rs. 3300 million without FEC, as recommended in para 16 of the Summary.

Subject:- **Construction of 2nd Floor Sheikh Zayed Hospital Main Building at Lahore (PM's Directive)**

The project

The project is designed in light of the PM's directive. The project envisages construction of an additional floor in Sheikh Zayed Hospital, Lahore, and upgrades the current medical facilities as follows:

i) Additional 265 beds and 4 operation theaters
ii) Additional 29 private rooms
iii) Extension of telephone and intercom network
iv) Extension of 3 existing lifts and installation of 2 new lifts from ground floor to 2nd floor
v) Provision of procurement of medical equipment, furniture and transport (2 Ambulances and 3 Motorcycles)

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Civil works	761.873
2.	Hospital equipment	20.185
3.	Furniture	7.556
4.	Transport	2.303
5.	Equipment for operation theater	50.000
	Total	**841.939**

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 3rd March 2007, submitted by the Planning Commission/Planning and Development Division on **"Construction of 2nd Floor Sheikh Zayed Hospital Main Building at Lahore (PM's Directive)"** and approved the project at a total cost of Rs. 841.939 million without FEC, as recommended in para 15 of the Summary.

Subject:- **National Maternal, New Born & Child Health (MNCH) Programme**

The project

The project aims at improving maternal, neonatal and child health of the population particularly the poor, marginalized and disadvantaged segments of society. The MNCH Program will ensure progress towards achieving the Millennium Development Goals in maternal and child health. It is estimated that 15,000 mothers can be saved out of the total annual deaths during deliveries. Likewise, substantial number of lives of new-born babies will be saved.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Civil works	1137.370
2.	Physical assets	2483.910
3.	Transport	1407.890
4.	Training	1505.260
5.	Technical assistance	545.620
6.	Research	548.000
7.	Advocacy and printing	590.83
8.	Broadcasting	245.000
9.	Pay and allowances	7448.770
10.	Performance incentives	121.410
11.	TA/ DA	140.720
12.	Communication	149.980
13.	Utilities	48.096
14.	Stationery	224.160
15.	POL	437.970
16.	Repair of Vehicles	60.930
17.	Vehicles registration / tax	9.520
18.	Transport of goods	28.622
19.	Misc.	22.653
20.	Repair of computers	3.250
21.	Repair of building	474.400
22.	Medicines	1080.850
23.	Repair of medical equipment	38.050
24.	Occupancy / rent	198.870
25.	Accreditation exam fees	21.000
	Total	**18048.970**
	Contingencies @ 5%	945.900
	Total	**19994.870**

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(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 3rd March 2007, submitted by the Planning Commission/Planning and Development Division on "**National Maternal, New Born & Child Health (MNCH) Programme**" and approved the project at a total cost of Rs. 19,994.87 million without FEC, including DFID share of Rs. 9,900 million, as recommended in para 17 of the Summary.

2. It was reiterated that, as already decided, the Federal Government will not finance any provincial project without cost sharing by the provinces.

Subject:- **Establishment of Medical Tower at Pakistan Institute of Medical Sciences (PIMS), Islamabad (PM's Directive)**

The project

The existing facilities at PIMS cater for a substantial portion of Islamabad population, and a large number of patients coming from other parts of Pakistan. The facilities available at PIMS are not sufficient to cater for the needs of all patients. The sponsors have, therefore, prepared the proposed project for tertiary level treatment facilities to local and foreigner patients living in Islamabad.

The high rise tower building is based on the fact to utilize a small piece of land to provide large facilities under one roof. The tower building will incorporate the 25 specialties with 13 supporting departments including stores, pharmacy, laundry, multi-storeyed car parking and engineering department. It will also include residential block.

Itemized details of the project cost

(Rs. million)

S. No.	Item of work	Cost
1.	Construction of PIMS Tower	
	i. Building	1248.454
	ii. Infrastructure	97.423
	iii. Electro-medical and general equipment cost	473.037
	iv. Furnishing and vehicles	86.800
	v. PMU	26.000
	vi. WAPDA charges	50.000
	vii. Sui gas charges	1.000
	viii. Establishment charges	15.000
2	Geo-technical investigation charges design and construction supervision charges of NESPAK	2.500
	5% of S. No.1(i),1(ii) and 1(iii)	67.294
	1% of equipment planning of Sr. No. 1(iii)	7.096
	Base Cost	2,074.603
3	Contingences @ 5%	67.294
4	Escalation	83.108
	Grand Total	2,225.000

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 10th February 2007, submitted by the Planning Commission/Planning and Development Division on "**Establishment of Medical Tower at Pakistan Institute of Medical Sciences (PIMS), Islamabad (PM's Directive)**" and approved the project at a total cost of Rs. 2,225 million including FEC of Rs. 163.02 million. The figure of Rs. 21.225 million mentioned in para 16 of the Summary was to be read as Rs. 2,225 million.

2. The proposal pertaining to institutional based private practice by doctors would be put up separately to the Prime Minister.

Subject: - Establishment of Accident & Emergency and Ancillary Services Complex at Civil Hospital Karachi

The project

Civil Hospital Karachi is a 1750 bedded hospital attached to the Dow Medical College and is considered to be the flagship of the Sindh Health services. It is situated in the center of the city and serves the people of Karachi city in particular and the population of the whole province, rather Pakistan, in general. It is the main service provider for the poor people living in the South of the country.

None of the public sector hospitals in Karachi has a properly designed self contained Accident & Emergency Center. Modern needs and methods of management and current concepts regarding management of trauma patients require a totally different methodology to what is being practiced currently. The Civil Hospital Karachi does not have a purpose built Critical Care Unit and there is a dire need for such a unit to be established urgently.

At Civil Hospital Karachi over the last 10 years there has been an increase in the number of patients with both acute medical problems and those who have sustained injuries with the number increasing from 150,000 to 300,000. with the increase in population, the number of vehicles plying on the roads of Karachi have also increased. This has led to a considerable rise in the number of road traffic accidents with attendant injuries requiring urgent medical attention. As such the increasing pressure on the existing hospital needs a state of the art equipment and faculties to meet the requirement efficiently.

(Decision of ECNEC 22-04-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 21st February 2006, submitted by the Planning & Development Division on "**Establishment of Accident & Emergency and Ancillary Services Complex at Civil Hospital, Karachi**" and approved the project at a total cost of Rs. 1438.403 million without FEC, as proposed at Para 13 of the summary.

Subject:- Women Health Project, Sindh

The project

The project was originally approved by the ECNEC on 23rd September 1999 at a cost of Rs. 631.875 million for a period of five years. The project is under implementation in the four women friendly districts of Sindh Province i.e. Badin, Noushehro Feroz, Umer Kot and Shikarpur. The project was due for completion in June, 2006 but the sponsors have extended the project for another year till 2007. Following are the major components of the project:

1. Expanding access of women to reproductive health care;
2. Development of four women-friendly district health system; and
3. Increasing and providing support to institutional and human resource development.

Main objectives of the project are to:

a. Improve health of the female population of the province;
b. Strengthen existing programs and interventions for women in an effort to reduce mortality, morbidity and fertility all over the province;
c. Establish four women friendly district health care system in the province providing comprehensive health care facilities to improve women's health;
d. Strengthen institutional and human resource capacity through restructuring the existing primary and secondary health care facilities throughout the province and human resource development component.

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 15th December 2006, submitted by the Planning Commission/Planning and Development Division on **"Women Health Project, Sindh"** and approved the project at a total cost of Rs. 731.856 million including ADB loan of Rs. 579.81 million, as recommended in para 16 of the Summary.

2. It was directed that the Deputy Chairman, Planning Commission should ensure that PC-I of the projects should invariably be accompanies by environmental impact assessment to be conducted by the respective Sponsoring Agency.

Subject: - **Up-gradation of Saidu Group of Hospitals for Teaching Purposes of Saidu Medical College, Saidu Sharif Swat (President's directive)**

The project

The project aims at construction of 500 bedded hospital as per President's directive during his visit to Swat on 30-07-2005. The project will provide better health care to the people of Malakand Division. The referral system within the Division will further be strengthened and streamlined. Moreover, the Human Resource Development opportunity through training and employment of skilled manpower will also be improved. The twin cities of Saidu and Mingura will be further developed with better health facilities.

Federal Government will bear the cost of 300 beds and Provincial Government will bear the cost of 200 beds of the proposed hospital.

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 26th July 2006, submitted by the Planning Commission/Planning and Development Division on **"Up-gradation of Saidu Group of Hospital for Teaching Purposes of Saidu Medical College, Saidu Sharif Swat, NWFP (President's directive)"** and approved the project at a total cost of Rs. 1085.298 million without FEC. Federal Govt to fund cost of 300 beds and Provincial Govt to fund 200 beds. Recurring cost of the hospital will be borne by the NWFP Govt.

Subject: - Improvement/ Standardization of DHQ Hospital, Nowshera

The project

The people of the Nowshera District have been facing difficulties due to lack of health facilities. They travel to Peshawar and Attock for the health care, which result in overcrowding the health infrastructure at Peshawar and Attock. The Tehsil Head Quarter Hospital (THQ) was upgraded back in 1978 into DHQ Hospital at Nowshera. The existing DHQ Hospital is in a dilapidated condition and cannot meet the requirements of the area. Therefore, construction of a 350-bedded well-equipped hospital is being proposed through this project to provide the curative health care to 1.2 million people of the district Nowshera.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Civil work, phase-I (Boundary wall cost only)	2.440
2.	Civil works/ building	582.692
3.	Furniture / equipment etc.	315.287
4.	Project directorate	4.686
5.	Contingencies @ 0.5% of the civil works cost	2.913
6.	Consultancy @ 1.5% of the civil works cost	8.740
	Total:	**917.758**

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 6th June 2006, submitted by the Planning Commission/Planning and Development Division on "**Improvement/ Standardization of DHQ Hospital, Nowshera**" and approved the project at a total cost of Rs. 917.758 million without FEC, with 50:50 cost sharing between the Federal and Provincial Govts.

Subject: - Establishment of Peshawar Institute of Cardiology Peshawar (Phase-II)

The project

Peshawar Institute of Cardiology will be the first and largest specialized cardiac center having cardiology and cardiac surgery facilities with modern diagnostic equipment in NWFP. The Institute will provide 24-hour services to the patients. It will have six catheterization laboratories, six operation theaters, nuclear medicine facilities, 64 slice Angio CT Scan and other modern facilities required for interventional cardiology and cardiac surgery. There will be an independent Casualty Department offering state of the art services backed by cardiac flying squad. The institute will have an independent floor for research, academic and public education. There will be a comprehensive plant for preventive cardiology for the entire province.

Itemized details of the project cost

	(Rs. million)
A. Civil work	
1. Building Works	433.580
2. Allied /Development and specialized system	194.300
Sub-total	**627.880**
3. 0.5% contingencies	18.820
4. Cost escalation (02 years)	21.487
Total civil work	**688.187**
B. Medical equipment	753.567
C. Cost of machinery & other equipment	15.218
Sub-Total equipment	**766.785**
Grand Total:	**1454.972**

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 27th July 2006, submitted by the Planning Commission/Planning and Development Division on "**Establishment of Peshawar Institute of Cardiology Peshawar (Phase-II)**" and approved the project at a total cost of Rs. 1454.972 million without FEC with 50:50 cost sharing by the Federal and Provincial Govts.

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Higher Education Commission

Subject: - Fullbright Scholarship Support Programme

The project

Pakistan needs to develop its resources for the advancement and welfare of its people. Its goal for national development requires a large input from appropriately qualified technical personnel. Although the basic infrastructure is available in the country, it is neither large nor strong enough to meet the increasing requirements of applied research and technology transfer in the country.

The project envisages Master/ M.Phil level training of upto 400 candidates and PhD level training of 248-265 candidates depending on tuition fee at US universities. Scholarships would be awarded mainly in engineering, science and technology and some other fields.

Itemized details of the project cost

S. No	Total No. of Scholars	Item	FEC (US $ in million)	Local (Rs. million)	Total (Rs. million)
1.	400	Master programme expenses funded by USAID	60.000	0.000	3600.000
2.	68	PhD programme expenses funded by USAID	18.000	0.000	1080.000
3.	180	PhD programme expenses funded by HEC	42.000	0.000	2520.000
4.		Operation cost funded by HEC		5.358	5.358
5.		Equipment cost funded by HEC		0.165	0.165
6.		Contingencies		1.500	1.500
		Total:	**120.000**	**7.023**	**7207.023**

(Decision of ECNEC 22-04-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 15th February 2006, submitted by the Planning & Development Division on "**Fulbright Scholarship Support Programme**" and decided that the Prime Minister may decide the approval of the project in consultation with the Chairman, HEC.

Later on the Prime Minister of Pakistan has been pleased to approve the **Fullbright Scholarship Support Programme** sponsored by the **Higher Education Commission (HEC)** at a total cost of Rs. 7,207.023 million with FEC Rs. 7,200 million (US$ 78 million as grant-in-aid by USAID) as proposed in para 17 of the summary dated 15th February, 2006 submitted by the Planning & Development Division on **"Fullbright Scholarship Support Programme."**

Subject: - Overseas Scholarships for MS/MPhil Leading to PhD in Selected Fields (Phase-II)

The project

The scheme would supplement HEC's efforts to provide adequate number of trained MS/PhD manpower, to support technology upgrading, to develop high standards of science and technology, humanities and business education, to bring quality in education and finally to meet the challenging needs of the country's economy.

The main aim of the project is to provide PhD level training to 2000 scholars in sciences, engineering & technology, social sciences, business education, etc. Out of total 2000 scholarships, 75% (1500) would be reserved for public sector universities and 25% (500) for public sector R&D organization, private sector universities and others. It is envisages that 450 scholarships every year for next 4 years (total 1800 scholarships) will be awarded for Masters/ M.Phil leading to PhD program in those courtiers that have no, nominal or special tuition fee rates for HEC. Candidates will be placed through those agencies / universities that have signed or planned to sign MoU will HEC. 50 scholarships every year for next 4 years (total 200 scholarships) will be awarded for PhD program in top 50 world ranking universities. The final selection of candidates would be made on merit by the National Scholarship Management Committee (NSMC).

Itemized details of the project cost

(Rs. million)

S. No	Total No. of Scholars	Item	FEC Euro (€) in million (1 €= Rs. 71)	Local (Rs. million)	Total (Rs. million)
1.	1800	90% overseas master leading to PhD program expenses in Euro (€)	166.950		11853.450
2.	200	10% overseas master leading to PhD program expenses in Euro (€)	26.960		1914.160
3.	200	Local language course expenses in Pak Rs.		48.280	48.280
4.	400	Round trip for 90% master leading to PhD Program (fare + excess baggage @ 200 euro (€) includes inland travel)		306.720	306.720
5.		Round trip for 10% master leading to PhD program (fare + excess baggage @ 200 euro (€) includes inland travel)		34.080	34.080
6.		Staff salaries		54.330	54.330
7.		Operation cost		11.695	11.695
8.		Contingencies / entry test/ advertisement / honorarium / unforeseen expenditure in Pakistan 2 Rs. 2 million per year		300.000	300.000
		Total:	**193.910**	**754.740**	**14522.720**

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 29th July 2006, submitted by the Planning Commission/Planning and Development Division on "**Overseas Scholarships for MS/MPhil Leading to PhD in Selected Fields (Phase-II)**" and approved the project at a cost of Rs. 14,522.350 million with FEC of Rs. 13,767.610 million (Euro 193.910 million), as proposed in para 17 (seventeen) of the Summary.

Subject: - **1000 Cuban Scholarships for Studies in General Comprehensive Medicine (Equivalent to MBBS) – HEC**

The project

After the devastating earthquake in October, 2005 a large group of Cuban Medical Specialists joined hands with Pakistani medical professionals to extend support to the earthquake affected population of the AJK and NWFP regions. Realizing the scarcity of qualified medical professionals and the magnitude health assistance needed in the earthquake-affected areas in particular and Pakistan in general, the Cuban Doctors suggested to their Government to provide medical training to the talented Pakistani youth. Consequently, as a gesture of good-will the Government of Republic of Cuba offered 1000 scholarships for Pakistani Nationals, for pursuing graduate studies in General Comprehensive Medicine (equivalent to MBBS) in Cuba.

The offer of scholarship was initially conveyed by Cuban Government to the Pakistan's Ambassador in January 2006. Ministry of Foreign Affairs informed the Ministry of Health and the Ministry of Education about this offer for further processing.

In August, 2006 the Prime Minister of Pakistan, directed implementation of the said scholarship through HEC formulating a steering committee under the Chairmanship of Prof. Dr. Atta-ur-Rehman, Chairman / Federal Minister/ Advisor to the Prime Minister, including representatives of HEC, Ministry of Health and Ministry of Education. The Committee agreed on the selection criteria and schedule of implementation of the PM directive for selecting Pakistani Nationals for the scholarship through an open advertisement.

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 23rd November 2006, submitted by the Planning Commission/Planning and Development Division on **"1000 Cuban Scholarships for Studies in General Comprehensive Medicine (Equivalent to MBBS) - HEC"** and approved the project at a total cost of Rs. 792.567 million with FEC Rs. 494.100 million. It was directed that candidates should be selected on merit as per laid down guidelines. There should be an orientation programme for these students on the design of Boot Training Programme.

Subject: - Development of University of Balochistan, Quetta

The project

The University of Balochistan is the only general university of the province imparting higher education to the entire population of the province in science and arts subjects. In order to strengthen, modernize and up-grade the teaching and research facilities, it has been decided to introduce subjects that have close nexus with the modern age requirement and provide immediate jobs to the students. The project also envisages sending 30 faculty/ students for acquiring MPhil and PhD degrees from technologically advanced countries.

Itemized details of the project cost

(Rs. Million)

S. No.	Item	Total Cost
1.	Human resource development	421.890
2.	Civil work	204.788
3.	External development works	46.825
4.	LAN / WAN connectivity and computerization	37.487
5.	Faculty hostel	22.810
6.	Equipment	125.160
7.	Chemicals and glassware	7.500
8.	Books	25.703
9.	Furnishing	50.030
10.	Project implementation staff	6.065
11.	Transport	15.000
12.	Contingencies	9.620
	Total	**971.878**

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 6th October 2006, submitted by the Planning Commission/Planning and Development Division on "**Development of University of Balochistan, Quetta**" and approved the project at a total cost of Rs. 971.878 million without FEC.

Subject:- **Establishment of Medical College at University of Sargodha (President's Directive)**

The project

The specific objectives of the project include building the infrastructure and provision of faculty for the establishment of Medical College at Sargodha.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Civil work including escalation	456.251
2.	Human resource development	82.000
3.	Department labs for students and faculty members	92.982
4.	Chemicals, glassware and consumable items	5.000
5.	Networking, computerization and two computer labs.	10.755
6.	Office and teaching equipment	2.295
7.	Furniture and fixture	17.083
8.	Books and journals	20.000
9.	Operational expenses (faculty and Admn.) for two years	79.674
10.	Project execution staff	7.848
11.	Transport	12.300
12.	Telephone exchange 48 lines with all accessories and installation	0.282
13.	Standby generator (100 KVA)	2.000
14.	Contingencies	13.688
	Total	**802.158**

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 12th January 2007, submitted by the Planning Commission/Planning and Development Division on "**Establishment of Medical College, University of Sargodha (President Directive)**" and approved the project at a total cost of Rs. 802.158 million with FEC of Rs. 72.00 million, as recommended in para 18 of the Summary.

Industries & Commerce

Subject: - Construction of Building for Pakistan School of Fashion Design, Lahore (Revised)

The project

Pakistan School of Fashion Design (PSFD) is the first institution that offers graduate training in Fashion Design in Pakistan. The EPB has also arranged affiliation of the fledgling PSFD with L' Ecole de la Chambre Syndicate Parisian, one of the prestigious French Federation Fashion Designer Schools. The PSFD faculty both permanent and visiting is largely drawn from the PSFD alumni and the National College of Arts, Lahore. The school currently has twenty two (22) academic faculty members and thirty four (34) non-academic support staff.

Presently the Pakistan School of Fashion Design is located at Sunder Das Road, Lahore in a rented building with limited capacity of producing technically trained manpower. Currently, only 170 students can be accommodated in the school. The construction of building will not only save the annual rent but also accommodate an increased number of 960 students for regular programme and another 240 students in short courses. Forty seven kanals of land has been provided by Export Promotion Bureau (EPB) through Export Development Fund (EDF). The building design has been prepared and approved by LDA. The new Campus will iter-alia, provide hostel facility for 96 students and residence for some PSFD staff. This increase in capacity shall benefit textile, gems and jewelry and leather related units in particular and other fashion related industry in general in providing trained manpower and thus enhancing their export capabilities. The employment ratio of the graduates of PSFD is presently 100%.

The project was originally approved by CDWP in its meeting held on 11-04-2005 at a capital cost of Rs. 404.710 million. The project has now been revised upwards at a cost of Rs. 669.370 million reflecting 65.4 percent increase over the original one. The increase in the capital cost is mainly attributed to increase in the unit rates of construction (from Rs. 800 – 1100 to Rs. 1350 per sq. ft.), change in scope of the project including addition of third floor and utilization of whole basement for parking, increase in escalation, and other service connection charges.

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 28th June 2006, submitted by the Planning Commission/Planning and Development Division on "**Construction of Building for Pakistan School of Fashion Design, Lahore (Revised)**" and approved the project at a cost of Rs. 669.370 million, as proposed at para 18 (eighteen) of the Summary.

Subject: - Expansion of Network of Utility Stores Corporation

The project

The project envisages establishment of 16 warehouses / distribution centers and 440 stores throughout the country at district/ tehsil/ headquarter level and major towns having population of 20,000 and above to ensure the availability of essentials commodities particularly sugar, atta and pulses to a large segment of population under the Prime Minister's relief packages.

The expansion of the network of Utility Stores Corporation has been planned under the directive of the Prime Minister to provide cheaper goods/ commodities to the masses. The expansion plan will be carried out in two phases. In the first phase, 315 new stores will be opened at the district /tehsil/ taluka level which are presently uncovered, followed by Phase-II in which 125 new stores will be opened in the major cities/ stations which are thickly populated.

The project will not only extend the availability of sugar and pulses at stabilized rates but at the same time will stabilize the prices of consumers' goods. The proposed project will also contribute positively to poverty reduction and generate employment of about 2600 persons. Hence, the project would be a step forward to address the major sector issues by stabilizing and monitoring the prices of consumer goods and brining these commodities within the reach of a common man.

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 25th November 2006, submitted by the Planning Commission/Planning and Development Division on **"Expansion of Network of Utility Stores Corporation"** and approved the project at a total cost of Rs. 784.26 million without F.E.C.

Subject: - GTDMC (Gujranwala Tools, Dies & Moulds Centre)

The project

The main objective of the project is to provide technical assistance and training on modern technologies to the tools, dies and moulds making industries specially SMEs located in Gujranwala and nearby owns, which will keep in products & timely availability of quality tools locally. The Center will be equipped with modern technologies and manufacturing facilities.

The Center is designed to train 750 students annually. In addition to this, it will provide consultancy and machine shop facilities to the local industry and 40% of the working hours will be dedicated to training, 35% to technical assistance and 25% to consultancy/ advisory services. The Center is expected to run at two shifts after commission.

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 25th November 2006, submitted by the Planning Commission/ Planning and Development Division on "**GTDMC (Gujranwala Tools, Dies & Moulds Centre)"** and approved the project at a total cost of Rs. 878.04 million.

Subject: - **The Competitiveness Support Fund (CSF)**

The project

The project envisages to provide funding for establishing Competitiveness Support Fund for SMEs. The fund would become one of the key instruments in Pakistan to support:

i. the Pakistan's goal of more competitive economy by providing input into policy decisions, working to improve regulatory and administrative frameworks and to enhance public-private partnerships within the country;
ii. provide technical assistance and co-financing for initiatives related to entrepreneurship, business incubators and private sector led initiatives with research institutes and universities that contribute to creating knowledge driven economy;
iii. help all producers along the value chain that contribute to ultimate product quality;
iv. the technology up-gradation to enhance the productivity and upgrade the competitiveness of the economy sectors;
v. promote business incubator programs and support the start-ups that have completed the business incubation process to develop the knowledge based enterprises sector;
vi. Commercialization of the results(s) of research (start-ups);
vii. development of innovation systems to promote professionalism to upgrade the quality of the services and enhance the productivity of the knowledge-based enterprises and services;
viii. pilot projects identified as part of better strategy and support the development of the middle and long term strategies for the sectors that have competitiveness advantage to grow;
ix. competitive enterprise which have potential for increasing sector's domestic market and export.

In this way, the fund would contribute to promoting and speeding up the process to bridge existing competitiveness gaps and catch-up with respect to the progress made in other successful economies and in the more advanced countries in the region.

(Decision of ECNEC 30-11-2006)

"The Executive Committee of the National Economic Council (ECNEC) considered the summary dated October 2006, submitted by the Planning Commission/Planning and Development Division on **"The Competitiveness Support Fund (CSF)"** and approved the project at a total cost of Rs. 2975.00 million including FEC of Rs. 1487.50 million."

Subject: - Expo Centre Lahore

The project

The project envisages to set up an Expo Center in Lahore by providing a state of the art infrastructure facility to promote and accelerate Pakistan's exports and other related economic activities. The proposed Expo Center will provide over 30,000 sq. meter space to the local and foreign manufacturers and traders to exhibit their products for the promotion of their businesses. The Expo will be established over an area of 400 Kanals land already provided by the Government of Punjab, on the modern lines of developed Expo models of the Western World. Basically four (04) Exhibition Halls and a huge conference Center will be constructed with all allied facilities. It is likely to boost exports and generate employment amongst large number of service providers. It would catalyze economic growth in other sectors of the economy as experienced in Karachi Expo Center.

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 30th September 2006, submitted by the Planning Commission/Planning and Development Division on "**Expo Center Lahore**" and approved the project at a total cost of Rs. 1,970 million without FEC.

Information Technology

Subject:- **Machine Readable Passport / Machine Readable Visa Project - Phase-II**

The project

The International Civil Aviation Organization (ICAO), the United Nations body responsible for setting the standards for travel documents has set the deadline of 2010 for all member states to stop issuance of manual travel documents which would not be considered valid beyond November, 2015.

The project (Phase-II) aims to ensure that every passport/visa issuance office, both within the country and abroad, is equipped well within time to issue Machine Readable Travel Documents to enable Pakistan to fully comply with the ICAO deadline and to facilitate passport facilitate the public. Under the project, machine readable passport facilities will be established at 16 new Regional Passport Offices in the country and at 97 new Foreign Missions aboard at an estimated cost of Rs. 3.68 billion. With the implementation of this phase, the MRP / MRV facilities will be provided in all Foreign missions and the entire country.

Earlier, phase-I (approved by the ECNEC in February, 2002) of the project is already under implementation under which MRP /MRV facilities have been established at 28 Regional Passport Offices and 10 Foreign Missions in February, 2002.

The MRP/ MRV system is managed through a central control facility established at the Directorate General Immigration and Passports Headquarters in Islamabad. This facility is run on a main server that has the capacity to handle the work-load of passport applications and visas at the existing 28 regional passport offices in Pakistan and 10 Foreign Missions. To cater for the additional work load the control center alongwith passport production facility will have to be updated.

A call center for the facilitation of general public shall also be established under this project.

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 29th November 2006, submitted by the Planning Commission/Planning and Development Division on "**Machine Readable Passport / Machine Readable Visa Project - Phase-II**" and approved the project at a total cost of Rs. 3,562.54 million including FEC of Rs. 2,679.56 million.

Subject:- Land Records Management and Information System Project (Phase-I)

The project

The objective of the project is to improve the land records service delivery in 18 districts of the Province of Punjab contributing to long lasting tenure security. The outcomes, expected to result from the project are:

i. Increased access to land records at lower transaction cost for the beneficiary, through a client responsive service;
ii. Increased level of tenure security of land right holders.

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 29th December 2006, submitted by the Planning Commission/Planning and Development Division on "**Land Records Management and Information Systems Project (Phase-I)**" and, as recommended in para 17 of the Summary, approved the project at a total cost of Rs. 3115.028 million including FEC of Rs. 337.048 million. The entire cost including the World Bank loan will be funded by the Punjab Government through their ADP.

Physical Planning & Housing

Subject:- **Improvement/ Refurbishing of Existing Sewerage Treatment Plants (STP-I, II & III), Construction of New STP-IV and Procurement of Contingent Items (Revised PC-I).**

The project

The original PC-I of the project was approved by the ECNEC on 3rd May, 1995, subject to the condition that the capital cost of the project should be shared 2/3rd by the Government of Pakistan (1/3rd as grant and 1/3rd as loan) and remaining 1/3rd by the CDA from its own resources but the project could not be implemented due to economic sanctions.

The project has now been revised at a cost of Rs. 2727 million. The revised cost is based on the actual contract cost for the project execution amounting to Rs. 1900 million, consultancy fee Rs. 73 million and Rs. 754 million for custom duties, taxes, banks charges, WAPDA charges etc.

The scope of work includes:

i. Refurbishing and rehabilitation of existing sewage treatment plants-I, II and III (total capacity 8 MGD)
ii. Construction of new STP-IV (capacity 10 MGD), to serve 200,000 persons up to year 2010, in new sectors.

(Decision of ECNEC 22-04-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 14th March 2006, submitted by the Planning and Development Division on "**Improvement/ Refurbishing of Existing Sewerage Treatment Plants (STP-I, II & III), Construction of New STP-IV and Procurement of Contingent Items (Revised PC-I)**" and approved the project at the revised cost of Rs. 2727.006 million including FEC of Rs. 1583.288 million, as proposed at Para 17 of the summary.

Subject:- Urban Water Supply Scheme Phase-VI, Jacobabad (Modified Revised PC-1)

The project

In pursuance to a directive from the then Prime Minister, the PDWP of Government of Sindh approved the PC-I of Jacobabad Water Supply Scheme (phase-IV) at a total cost of Rs. 199.65 million, on 20th August 2002. The scheme could not be implemented, and in 2004 it was decided to revise its scope for implementation by Frontier Works Organization on single tender basis. The revised PC-I of the project was considered by the CDWP on 17th December, 2005 and its cost (Rs. 1598 million) was considered high. The CDWP directed to rationalize the PC-I.

The sponsors have submitted modified revised PC-I at reduced cost of Rs. 1,250 million, to provide 6.6 MGD filtered water for the projected 0.222 million population of Jacobabad City 2013 @ 30 gallon per capita daily, and to develop a filtered water storage for 45 days during closure of the Kirthar Canal.

(Decision of ECNEC 22-04-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 18th April 2006, submitted by the Planning & Development Division on **"Urban Water Supply Scheme Phase-VI, Jacobabad (Modified Revised PC-1)"** and approved the project at a modified revised cost of Rs. 1,250 million without FEC with 50% sharing of total cost by the Government of Sindh, as proposed at Para 16 of the summary.

Subject:- Procurement of Fire Fighting Vehicles for Islamabad (Revised PC-I).

The project

The fire incident of Shaheed-e-Millat Building had necessitated the Upgradation of fire fighting service in Federal Capital Area. The project aims to procure 36 fire-fighting vehicles with necessary equipment to expand the existing fire fighting vehicles fleet and augment the capacity of CDA to combat fire hazards, especially in high-rise buildings at Islamabad and Rawalpindi.

A PC-I to procure 35 fire fighting vehicles was approved by the ECNEC on 18th February, 2004 at a cost of Rs. 294 million, excluding bank and departmental charges. Revised PC-I of the project has been submitted at an increased cost of 725.368 million based on tender bids, duties, taxes and allied charges.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Quantity	Cost
1	Aerial ladders	02	133.070
2	Snorkel	02	78.840
3	Fire tenders	10	65.920
4	Ambulance	02	2.940
5	Water tender	10	65.920
6	Mini fire tender	05	16.080
7	Commander van	05	5.230
8	Other equipment		0.000
	Total No	*36*	
	Vehicles and equipment cost		**368.000**
9	Duties and taxes on import of fire fighting vehicles		155.691
10	Allied charges		48.172
11	Contractors premium		78.255
	Base Cost		**650.114**
12	Salary of project director and other staff (for 6 months)		0.366
13	Contingencies @ 3% of base cost		19.503
14	Bank charges & L.C charges @ 2%		13.000
15	Departmental charges @ 6.5%		42.257
16	Computer Pentium IV with accessories		0.028
	Total Cost		**725.368**

(Decision of ECNEC 22-04-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 20th March 2006, submitted by the Planning and Development Division on "**Procurement of Fire Fighting Vehicles for Islamabad (Revised PC-I)**" and approved the project at rationalized cost of Rs. 600.64 million without any FEC as proposed in Para 14 of the summary.

Subject:- **Supply, Installation, Commissioning and Operation of One Water Desalination Plant of Two MDG Capacity for Gwadar Industrial Estate**

The project

In pursuance of a directive from the Prime Minster, the Gwadar Industrial Estate is being developed, including the construction of roads, installation of the water supply and sewerage networks and electrification.

This project includes the provision of a foreign assembled desalination plant of 2 MGD capacity to supply for site development, arboriculture and for drinking, @ 100- gallons per acre per day and would be completed by the year 2008. The scope includes sea-water intake; installing pre-treatment and chemical dosing systems; reverse osmosis, desalination, plant erection; brine (waste) disposal system and O&M for one year.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Total Amount
1.	3000 acre land (free of cost by Government of Balochistan)	-
2.	Intake works	39.00
3.	Raw water conduction main	45.00
4.	Desalination plant and accessories	424.00
5.	Civil works (building offices, stores)	10.00
6.	Pump rooms	4.00
7.	Raw water tank (250,000 gallon)	31.50
8.	Clear water tank (one million gallon)	74.00
9.	E&M works	28.67
10.	Installation and commissioning	22.40
11.	Spare parts for one year	12.00
	Sub-total	**690.57**
12.	5% contingencies	34.52
13.	4.5% for consultancy and supervision	32.62
	Total :	**757.72**

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 29th June 2006, submitted by the Planning Commission/Planning and Development Division on "**Supply, Installation, Commissioning and Operation of One Water Desalination Plant of Two MDG Capacity for Gwadar Industrial Estate**" and approved the project at a cost of Rs. 757.72 million without FEC, as proposed at para 16 (sixteen) of the Summary.

Subject:- Water Supply and Sewerage Schemes for Mirpur City and Other Hamlets

The project

The project is a part of Mangla Dam Raising Project (MDRP). To facilitate the affectees of Mangla Dam, resettled in 1997 at 6 Hamlets around the Reservoir, an agreement was signed among Government of AJ&K , Federal Government and WAPDA, to implement the subject project with funding by the Federal Government. The project implementation is 3 years and it will provide 36.36 MGD potable drinking to the population of Mirpur City @ 80 gpcd; and @ 50 gpcd in Chitarpari, Mangla, Islamgarh, Hamidabad, Dudyal and Siakh hamlets upto 2030, alongwith the construction of sewerage system for Mirpur City, and sanitation facilities in 6 hamlets.

Itemized details of the project cost

(Rs million)

S. No.	Item	Water Supply System	Sewerage System	Total Amount
1.	**Mirpur City**	1576.544	463.337	2039.891
2.	**Hamlets**			
	2.1 Dudyal	86.630	33.653	120.282
	2.2 Islamgarh	76.059	28.093	104.151
	2.3 Hamidabad	24.994	12.819	37.813
	2.4 Siakh	33.398	21.176	54.574
	2.5 Mangla	85.093	45.785	130.879
	Sub-Total (hamlets)	306.174	141.526	447.700
	Sub-Total (Mirpur city hamlets)	1882.728	604.863	2487.591
3	Land cost	31.720	147.085	178.805
4	Contingencies @ 3%	55.337	17.732	73.069
5	Departmental charges @ 6.5%	119.896	38.420	158.316
6	Escalation @ 6.5% (2nd year) & 13% 3rd year)	140.998	45.182	186.180
	Total :	**2230.679**	**853.282**	**3083.961**

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 28th June 2006, submitted by the Planning Commission/Planning and Development Division on **"Water Supply and Sewerage Schemes for Mirpur City and Other Hamlets (PC-I)"** and approved the project at a cost of Rs. 3,083.961 million without FEC, as proposed at para 14 (fourteen) of the Summary.

Subject:- **Water Supply Scheme from Shalman to Landikotal, Khyber Agency (Revised PC-I)**

The project

The project with an implementation period would provide potable drinking water to about 1,50,000 population of Landikotal and surrounding areas, by daily supplying 3.3 gallons water @ 20 gallon per capital per day, upto year 2030.

Original PC-I was approved by the ECNEC on 17th December, 2004 and its scope includes construction of new water intake at River Kabul, laying of conduction main with pumping station, making reservoirs and augmenting the distribution networks. However, the PC-I had to be revised due to increase in market rates of major items like steel, cement, bricks and labour.

Itemized details of the project cost

(Figures in Rs)

S. No.	Description of Items	Cost as per approved PC-I	Cost as per revised PC-I	Difference (increase/ decrease)
1.	Intake works (galleries, percolation, collecting wells, ducts and road works)	47,262,900	43,523,065	-3,739,835
2.	Conduction main (Ms pipe, valves & chambers)	198,891,000	340,287,815	141,396,815
3.	Intermediate pumping stations (reservoirs, pump houses, staff quarters, stores & boundary valves)	33,910,000	7,931,550	-25,978,450
4.	Reservoir en-route (reservoirs and pumping works etc.)	306,000	923,480	617,480
5.	Reservoir at Anzari Top (reservoir 50,000 gallons, staff quarter and boundary wall)	1,130,000	1,200,850	70,850
6.	Supply main Anzari top to existing tanks (MS Pips, air valves, washouts, reservoirs 5000 gallons etc.)	25,692,500	54,949,672	29,257,172
7.	Rehabilitation of existing tanks	400,000	1,828,750	1,428,750
8.	Rehabilitation of existing distribution system	2,582,700	9,618,291	7,035,591
9.	Rehabilitation of existing pump stations and supply main	850,000	456,000	-94,000
10.	Pumps and electrical works (intake & intermediate pumping stations alongwith electrical works)	-	97,615,822	97,615,822
11.	Cost of land	1,900,000	1,900,000	--
12.	Engineers equipment and preliminaries	5,093,800	5,411,865	318,065
	Sub-total	**318,018,900**	**565,647,160**	**247,628,260**
13.	Add 0.5% contingencies & petty establishment	1,590,095	2,828,236	
	Sub-total	**319,608,995**	**568,475,396**	
14.	Consultancy / construction supervision	6,392,180	7,282,000	
	Sub-total	**326,001,174**	**575,757,396**	
15.	Cost of project Directorate Establishment		3,434,860	
	Total project cost	**326,001,174**	**579,492,256**	
	Say :	**Rs.326.001 M**	**Rs. 579.192 M**	**Rs. 253.191 M**

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 28th June 2006, submitted by the Planning Commission/Planning and Development Division on "**Water Supply Scheme from Shalman to Landikotal, Khyber Agency (Revised PC-I)**" and approved the project at a cost of Rs. 579.19 million with no FEC, as proposed at para 14 (fourteen) of the Summary.

Subject:- **Construction of New Office Block for Ministry of Foreign Affairs, Islamabad (Revised PC-I)**

The project

The present building of the Ministry of Foreign Affairs was built in 1963, covering 67,800 sq. ft. Its accommodation has now become insufficient and does not cater for their present requirements. Original PC-I for constructing new 5-storey block with auditorium was approved on 18th February, 2004 by the ECNEC. During detailed designing stage, the location of the auditorium was changed for security reasons, besides increasing its capacity. Also, the VIPs car parking, reception and circulation areas have doubled. Resultantly, the overall covered area was increased from the approved 130,915 sq ft. to 175,759 sq. ft.

The new block will provide space for about 200 rooms and will have ancillary facilities like meeting rooms, a functional conference hall with a seating capacity of 310 delegates, a library, a dedicated archive section, a banquette hall and cafeteria.

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 29th November 2006, submitted by the Planning Commission/Planning and Development Division on "**Construction of New Office Block for Ministry of Foreign Affairs, Islamabad (Revised PC-I)**" and approved the project at a revised cost of Rs. 605 million (FEC Nil). It was also directed to provide simultaneous translation facility in the conference hall.

Subject:- Punjab Municipal Services Improvement Project

The project

The project aims at providing multidimensional assistance to the selected TMAs for investing in municipal services in various urban areas. The project scope includes the Institutional and Infrastructure Development of TMAs (except TMAs falling in City Districts), and the Capacity Building of Punjab Municipal Development Fund Company; LG&RD Department and the Urban Sector Policy and Management Unit in P&D Department. Besides, the implementation of 46 projects of water supply, sanitation roads, solid waste management and other municipal services.

The project address the following issues:

- Weak urban administration units
- Poor Unhygienic quality of life or urban masses
- Uncontrolled urban sprawl
- General degradation of urban services and infrastructure
- Limited resources for urban development

(Decision of ECNEC 22-04-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 18th April 2006, submitted by the Planning & Development Division on "**Punjab Municipal Services Improvement Project**" and approved the project at a total cost of Rs. 3,540.00 million including the World Bank loan (FEC) of US $ 50.00 million, as proposed at Para 12 of the summary.

Subject:- **Institutional Enhancement to Implement Karachi Mega City Development Project (Amended PC-II)**

The project

The population of Karachi has increased manifold but the development of services and infrastructure have not kept pace with the rapid growth of the city. Their insufficiency is adding to the costs of business & decreasing the city's global competitiveness against Asian mega cities.

Asian Development Bank has offered a TA for long term capacity building and improved management with effective urban service delivery in Karachi. A Special Financial Vehicle will finance the urban development on commercial self-sustaining basis with effective regulatory and institutional reforms.

(Decision of ECNEC 22-04-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 7th March 2006, submitted by the Planning and Development Division on "**Institutional Enhancement to Implement Karachi Mega City Development Project (Amended PC-II)**" and approved the project at a total cost of Rs. 799.84 million including Asian Development Bank loan (FEC) of Rs. 328.60 million as proposed in Para 15 of the summary.

Subject:- **Expansion of Filter Plant and Water Supply Network for Supplying Clean Water to Hyderabad City under the Prime Minister's Package**

The project

The Prime Minister during his visit to Hyderabad on 17th July, 2005 announced that the Federal Government would provide Rs. one billion for implementing the subject project. Its cope aims to increase capacity of the water filter plant to 50 million gallon per day, and to expand water supply networks besides construction of new 60' diameter gravity main and 3 service reservoirs. The design period of the project is 10 years and after completion it will provide treated water to 1.75 million population @ 40 gallon per capita per day.

Itemized details of the project cost

(Rs million)

S. No	Description	Total Cost
1.	Expansion of new filter plant upto 50 MGD at National Highway by constructing two 10 MGD clarifiers and filter beds with allied works	313.02
2.	Laying of new 60" diameter bulk water gravity main from new water treatment works to existing LSR of 5 MGD at Thandi Sarak Pumping Station	415.28
3.	Construction of two MG low service reservoir at Thandi Sarak Pumping Station	81.39
4.	Construction of two low service reservoir at Jamshoro	81.39
5.	Construction of one MG low service reservoir at Qasimabad	43.87
	Total :	**934.95**
	Say :	**935.00**

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 29th June 2006, submitted by the Planning Commission/Planning and Development Division on "**Expansion of Filter Plant and Water Supply Network for Supplying Clean Water to Hyderabad City under the Prime Minister's Package**" and approved the project at a cost of Rs. 935 million with no FEC, as proposed at para 18 (eighteen) of the Summary. Decision regarding ratio of cost sharing between Government of Pakistan and Government of Sindh will follow.

1009

Subject:- Providing and Laying of Dedicated 48 Inch Diameter Mild Steel Water Main for Pakistan Textile City Karachi

The project

The project is being implemented in pursuance of the Prime Minister's directive of 14th February, 2006, to establish a Pakistan Textile City at Port Qasim, Karachi. As per the directive, the project cost will be provided on 50:50 sharing basis by Federal & Provincial Governments.

The scope of the project includes providing and laying a 23 km long, 48 inch diameter steel pipe from Dhabeji to Textile City. Initially 3 MGD water will be given to Textile City from the K-III system and would be enhanced to 20 MGD in 3 years.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Amount
1.	**Pipe Line** Excavation, providing, laying, protecting, jungle-cutting, de-watering, bedding and back filling 48" dia MS pipe	533.589
2.	Rock excavation (Provisional quantity)	9.999
3	**Chambers** Chambers constructed compete i. Washout chambers ii. Air valve chamber iii. Sluice valve chamber iv. Flow meter chamber **Sub total**	 0.400 0.900 0.300 0.200 **1.800**
4	**Fittings** Bends DN 1220 mm mild steel pipe i. Angel not exceeding 30 degree ii. Angel not exceeding 45 degree iii. Angel not exceeding 90 degree iv. Flexible coupling **Sub total**	 0.250 0.250 0.100 0.054 **0.654**
5	**Tees** DN 1220 mm mild steel pipe 200 mm flange branch	1.350
6	**Valves** i. Dia 200 double ii. Sluice valve (200 mm) iii. Sluice value (1220 mm) iv. Flow meters **Sub total**	 0.774 0.261 9.000 6.000 **16.038**
	Base Cost	**563.430**
7	Land acquisition (provisional)	18.000

8	**Miscellaneous** National Highway and Railway Crossing (Jacking)	8.000
9	5% design and supervision consultancy charges	29.472
10	3% physical contingencies	17.683
	Total Cost	**636.585**

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 24th November 2006, submitted by the Planning Commission/Planning and Development Division on **"Providing and Laying Dedicated 48 Inch Diameter Mild Steel Water Main for Pakistan Textile City Karachi"** and approved the project at a total cost of Rs. 636.585 million without FEC on 50:50 cost sharing basis between the Federal Govt and Govt of Sindh.

204

204

Subject:- Construction of Eastern and Expansion of Southern Sewage Treatment Plants, Hyderabad

The project

The project will be implemented under the President's Hyderabad Development Package to be funded on 50:50 cost sharing basis by the Federal Government and Government of Sindh. The scope of the project includes construction of a new Eastern Sewage Treatment Plant from 7.4 to 22.5 MGD. Both plants after completion in 2008-09 would extend sanitation coverage to 1.22 million of population.

Breakdown of the Capital Cost

(Rs. million)

S. No.	Item	Cost
1.	Construction of Eastern Sewage Treatment Plant	519.500
2.	Construction / Expansion of Southern Sewage Treatment Plant	395.800
	Total	**915.300**

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 7th December 2006, submitted by the Planning Commission/Planning and Development Division on "**Construction of Eastern and Expansion of Southern Sewage Treatment Plants, Hyderabad"** and approved the project at a total cost of Rs. 915.30 million (FEC Nil) on 50:50 cost sharing basis by the Federal Govt and Govt of Sindh, as recommend in para 12 of the Summary.

Subject:- **Water Supply Schemes in District Peshawar Under President's Directive No. 221**

The project

The project will supply drinking water to 1.75 million persons living in Peshawar District @ 20 gallon per capita per day. Resultantly, the incidence of water borne vector decrease prevailing in all such area would be significantly reduced.

The scope includes provision and installation of 192 tube wells in 4 towns of Peshawar district, alongwith necessary appurtenances, pumping machinery with necessary distribution networks and electrification.

Itemized details of the project cost

(Rs. million)

S. No	Item	Unit	Total Cost
1.	P/I of tube wells (town-I-50, town-II-50, town-III-50 and town-IV-42	192	222.905
2.	Installation of pump chambers	192	23.500
3.	P&F of pumping machinery stets with control panels	192	67.200
4.	Completion of electrification works	192	57.600
5.	P&L of distribution systems	192	288.000
	Base Cost		**659.204**
	Contingency @ 0.5%		3.296
	Total :		**662.501**

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 30th June 2006, submitted by the Planning Commission/Planning and Development Division on "**Water Supply Schemes in District Peshawar Under the President's Directive No. 221**" and approved the project at a cost of Rs. 662.501 million with 50:50 cost sharing by the Federal and Provincial Governments, as proposed at para 16 (sixteen) of the Summary.

Transport & Communication

Subject:- **Islamabad - Muzaffarabad Road (N-75) Section Satra Mile to Lower Topa (43.20 Km)**

The project

The project envisages construction of 43.2 Km long 4-lane dual carriageway from Satra Mile Check post on the existing Rawalpindi Murree Road to Lower Topa on Murree Muzaffarabad Road. The scope of the work also includes 6 bridges, 215 culverts and retaining walls. The pavement has been designed for 10 years and structure for 50 years life. The proposed dual carriageway passes en-route through Manga, Samli, Bhevanial, Lakot, Kuchhut, Malach, Maseiori and Dana.

Itemized details of the project cost

(Rs. million)

S. No	Description	Total Cost
1.	Earth work	647.70
2.	Sub-base and base	477.01
3.	Surfacing and pavement	171.30
4.	Retaining walls	865.13
5.	i. Structures ii. Bridges iii. Sub Surface investigation for bridges	438.99 118.88 1.81
6.	Ancillary works	11.30
7.	General items	30.64
	Sub Total 1-7	**2862.00**
8.	Cost of escalation	2166.33
9.	Cost difference for foreign component currency	1166.00
	Sub Total 1-9	**6191.10**
10.	Contingencies @ 3%	185.70
11.	Supervision charges @ 2%	123.80
12.	Land compensation and relocation of utilities	450.00
13.	Environmental works	230.00
14.	Fence and road facilities for fence area	1000.00
	Grand Total	**8241.50**

(Decision of ECNEC 22-04-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 18th April 2006, submitted by the Planning & Development Division on "**Islamabad - Muzaffarabad Road (N-75) Section Satra Mile to Lower Topa (43.20 Km)**" and approved the project at a cost of Rs. 8241.5 million, as proposed in Para 13 of the summary.

Subject:- **Indus Highway (N-55), Phase-III**

The project

The Phase-III of the project, a missing link of phase-I and phase-II of the Indus Highway (N-55) envisages mostly improvement of the exiting road and/ or construction of additional carriageways in different sections. The project with a total length of 318.79 km has been split into the following four packages:

i. **Package – A** Sehwan – Dadu (54 km)
ii. **Package – B** Dadu – Ratodero (144.86 km)
iii. **Package – C** Rajanpur – D.G. Khan (106.36 km) and
iv. **Package – D** D.I. Khan – Chashma Right Bank Canal (CRBC) (13.58 km)

The existing road will be widened to 7.3 meter with improved geometrics thereby allowing for higher speeds. In Packages – A & B provision has been made for dual carriageway with central medians in the town areas.

The traffic for the next 27 years has been projected by adopting 6 per cent per annum growth in the initial years and gradually lowering it to 4 per cent upto the 27th year of the project life.

The project will be helpful in swift movement of road traffic and will enhance the regional connectivity. It will also contribute towards reduction in the backlog of rehabilitation projects accumulated with the NHA due to deferred maintenance.

(Decision of ECNEC 22-04-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 17th March 2006, submitted by the Planning & Development Division on "**Indus Highway (N-55), Phase-III**" and approved the project at a reduced cost of Rs. 6283.93 million after adjustment of establishment charges and vehicles, as proposed at Para 14 of the summary.

Subject:- **Construction of Rathoa - Haryam Bridge and its Approaches Across Reservoir Channel on Mirpur - Islamgarh Road Including Resort**

The project

The scheme envisages construction of 2,210 meter long Main Bridge, 22 meter long Cable Stay Bridge and 4,730 meter long approach roads over Mangla Dam Reservoir Channel connecting Mirpur and Islamgarh in AJ&K along with allied structures. The proposed bridge will provide a direct link between Mirpur city and Islamgarh town and reduce the distance from 32 Km to 7 Km with a saving in travel distance of 24.8 Km and travel time by 10 minutes. The proposed project is a part of the package on the Mangla Dam Raising Project, which is likely to be completed by the year 2007.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Cost
1.	Earthwork and Allied activities	117.660
2.	Sub-Base and Base course	36.215
3.	Surfacing	4.814
4.	Structures	831.471
5.	Drainage and Erosion Control Works	22.344
6.	Ancillary Works	3.019
7.	Miscellaneous	2.048
8.	Project staff facilities and implementation	58.488
9.	Land Acquisition, Compensation and Relocation of Utilities	88.000
A	**Total Construction Cost (1-9)**	**1164.059**
	Overheads	
B	Consultancy services for supervision (2% of A)	23.281
C	Contingencies (3% of A)	34.922
D	Price Escalation	88.483
E	Environmental Protection & Tree Plantation	0.500
F	Departmental Charges (6.5% of A+C+D+E)	83.407
	Total Cost (A-F)	**1394.653**

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated August 2006, submitted by the Planning Commission/Planning and Development Division on "**Construction of Rathoa - Haryam Bridge and its Approaches across Reservoir Channel on Mirpur - Islamgarh Road Including Resort**" and approved the project at a cost of Rs. 1,394.653 million all in local component, as proposed at para 15 (fifteen) of the Summary, subject to the conditions that (i) the final design of the Cable Stay Bridge would be revalidated by an independent bridge specialist having specific expertise before execution and the revalidation report would be submitted to the Planning Commission within two months, and (ii) the Supervisory Consultants would be responsible for strict quality control during execution of the project.

Subject:- **Construction of Surab-Basima-Nag-Panjgur Hoshab Road (Total length 454 Km)**

The project

The project envisages improvement and construction of 454 km long Surab-Basima-Nag-Panjgur Hoshab Road to a 2-lane, 7.3 meter wide facility alongwith 3.0 meter wide treated shoulders on each side. The project has been undertaken on the President's directive issued during a meeting held on 11th August 2004.

The prime objective of the project is to provide smooth access between Gwadar Port and the up-country, Central Asian Republics and Afghanistan via Quetta and Indus Highway (N-55). After completion of the project, the inter-district connectivity and the economic and social condition of the local population would be improved. In addition, it will reduce transport cost, facilitate trade and generate employment opportunities.

Itemized details of the project cost

(Rs. million)

S. No.	Items	Cost
Construction cost		
1.	Earthwork	3071.466
2.	Base/ sub-base	3756.758
3.	Surfacing	1730.698
4.	Structure and drainage works	3340.782
5.	Ancillary works	52.680
6.	General items	221.208
A	**Total construction cost**	**12173.593**
B	Construction Cost per Km	26.814
C	Escalation upon 2nd year work @ 6.5%	474.770
D	Relocation of utilities	52.000
E	Contingencies 5%	608.680
	Total work outlay (A-D)	**13309.042**
F	Construction of toll plaza & weigh station	390.000
G	Engineering services @ 2%	266.181
H	Add 1% Establishment Charges for NHA	133.090
	Total cost (A-G)	**14098.313**
	Project Cost per km	**31.054**

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated October 2006 submitted by the Planning Commission/Planning and Development Division on **"Construction of Surab-Basima-Nag-Panjgur Hoshab Road (Total length 454 Km)"** and approved the project at a total cost of Rs. 14,098.313 million without FEC, with the direction that the Member (I&M) Planning Commission should re-look at the cost estimates of FWO and facilitate in negotiation with FWO.

2. It was further directed that funds should be provided to FWO for the repair of Karakoram Highway through the Ministry of Communications, which would monitor the repair/ maintenance work.

Subject:- Land Acquisition for New Gwadar International Airport (NGIA)

The project

The scheme envisages acquisition of around 6,500 acres of land for construction of New Gwadar International Airport (NGIA) at Gurandani, 26 km east of Gwadar City. The airport is planned to cater the latest generation wide bodied aircraft operations for B-747. The project is being taken up under the Prime Minster's directive.

(Decision of ECNEC 30-11-2006)

1. The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 6th September 2006, submitted by the Planning Commission/Planning and Development Division on "**Land Acquisition for New Gwadar International Airport (NGIA)**" and approved the project at a total cost of Rs. 1,050 million, with the direction that there should be:

i) no increase in price of land, and
ii) no re-alignment of coastal road.

2. Issues which are hindering implementation of the project to be resolved by the Chief Minister and Chief Secretary, Balochistan.

Subject:- **Special Repair to 36 Nos GMU-30 Diesel Electric Locomotives (Revised)**

The project

The revised scheme envisages special repair to 36 Nos. GMU-30 Diesel Electric Locomotives (DEL). These DELs outlived their normal economic life of 20 years in 1995 and now they have attained 31 years of service so far, still plying on the track for taking freight but with half productivity.

After getting special repairs, the DELs would be able to serve for another eight to ten years in freight service and help in generating additional 960 million tonnes km (MTKm) of freight traffic per annum with increased speed from 40 kph to 70 kph. The productivity per loco would increase from 48 MTKm per year at present to 80 MTKm per year thus giving an additional increase of 32 MTKm per loco.

Itemized details of the project cost

(Rs. million)

S. No.	Items	Cost		
		Local	FEC	Total
1.	L.C. opening charges	2.000	0.000	2.000
2.	F.O.B. cost of spares for special repair of 36 locomotives (3000 H.P)	0.000	1039.680	1039.680
3.	Custom duty / sales tax / freight insurance and clearance charges	454.110	0.000	454.110
4.	Cost of indigenous material	18.780	0.000	18.780
5.	Labour charges	35.910	0.000	35.910
6.	Testing equipment tools and maintenance facilities	1.000	3.000	4.000
7	Transportation and material handling equipment	2.000	0.000	2.000
8	Establishment charges including office equipment / drawing office equipment / transportation and other miscellaneous expenses	6.500	0.000	6.500
9	Contingencies @ 3%	47.020	0.000	47.020
	Total project cost	**567.320**	**1042.680**	**1610.000**

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated October 2006 submitted by the Planning Commission/Planning and Development Division on "**Special Repair to 36 Nos GMU-30 Diesel Electric Locomotives (Revised)**" and approved the scheme at a total cost of Rs. 1,610.00 million including FEC of Rs. 1,042.68 million.

Subject:- **Trade and Transport Facilitation in Project-II (TTF-2)**

The project

The project covers two components. A National Trade Corridor Management Unit (NTCMU) would be established within the Planning Commission while a Trade and Transportation Facilitation Unit (TTFU) would be established within the Ministry of Commerce.

The objective of the project is to provide overall technical leadership and effective coordination with the line ministries and other organizations in undertaking measures/ reforms/ projects to improve the logistics system that would lead to reducing the cost of trade and doing business in the country. Focusing on improving the infrastructure sector, services and streamlining procedures, the proposed NTC and TTF components will:

i. enable institutions of the infrastructure sector, conduct project studies and project preparatory activities in a timely manner and in line with international standards & best practices.
ii. ensure implementation readiness of the infrastructure projects
iii. improve institutional capacities within the infrastructure agencies to meet business management and process changes as required by recent sector policies, reforms and regulatory agencies
iv. work with the private sector to improve in-house logistics

The Technical Assistance will further enhance the internal capacity of infrastructure agencies to develop a project program and implement identified projects successfully. The proposed structure will ultimately build intellectual leadership and also enhance the productivity of all the sectors involved in Trade and Transport Facilitation.

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 25th November 2006, submitted by the Planning Commission/Planning and Development Division on **"Trade and Transport Facilitation in Project-II (TTF-2)"** and approved the project at a total cost of Rs. 1,500 million including FEC of Rs. 1380 million. Ministry of Communications should also be involved in the project.

Subject:- **Rehabilitation & Reconstruction of 175 KM of Damaged Sections of National Highways in the Earthquake Affected Areas:**
-65 KM of N-15 (Basian-Balakot-Mahandari-Naran Section)
-50 KM of N-35 (Battal-Battagram-Thakkot Section)
-05 KM of S-2 (Kohala-Muzaffarabad Section)
-55 KM of Jhelum Valley Road (Muzaffarabad-Chakhoti Section)

The project

The project envisages rehabilitation, reconstruction, improvement and widening of the most extensively damaged portions of the roads due to the 8th October 2005 earthquake to 7.3 meter width. The sections of National Highways are as under:

a) **N-15:** 65 KM between Basian-Balakot-Mahandari-Naran
b) **N-35:** 50 KM between Battal-Battagram-Thakkot
c) **S-2:** 05 KM between Kohala-Muzaffarabad
d) **JVR:** 55 KM of Jhelum Valley Road between Muzaffarabad-Chakhoti

Itemized details of the project cost

S. No.	Item	Cost	
		Rs. Million	US $ Million
1.	Earthworks	1.309.985	21.83
2.	Sub-base and base	506.302	8.44
3.	Surfacing	735.161	12.25
4.	Structures		
	i. Box culverts	110.107	1.84
	ii. Pipe culverts	3.577	0.06
	iii. Bridges	63.105	1.05
	iv. Retaining walls	962.019	16.03
	v. Causeways	29.583	0.49
5.	Drainage and erosion control works	139.792	2.33
6.	Ancillary works	229.922	3.83
7.	Slope stability	374.010	6.23
8.	General items	337.517	5.63
9.	Day works	268.676	4.48
	Total	**5,069.756**	**84.50**
10.	Relocation of utilities	60.000	1.00
11.	Technical assistance	258.000	4.30
12.	Incremental operation cost	70.000	1.17
13.	Front end fee	15.000	0.25
14.	Physical contingencies	146.170	2.44
15.	Price Contingencies	341.400	5.69
	Total Cost	**5,960.380**	**99.34**
	Unit cost of Project	34.059	

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 6th March 2007, submitted by the Planning Commission/Planning and Development Division on **"Rehabilitation & Reconstruction of 175 KM of Damaged Sections of National Highways in the Earthquake Affected Areas:**
-65 KM of N-15 (Basian-Balakot-Mahandari-Naran Section)
-50 KM of N-35 (Battal-Battagram-Thakkot Section)
-05 KM of S-2 (Kohala-Muzaffarabad Section)
-55 KM of Jhelum Valley Road (Muzaffarabad-Chakhoti Section)" and approved the project at a total cost of Rs. 5,960.380 million all in FEC to be met out of loan provided by the IBRD/World Bank to ERRA, as recommended in para 15 of the Summary.

2. With a view to fixing responsibility and taking necessary action in respect of the following roads that had faded/ failed prematurely, it was directed that the enquiries should be completed and submitted to the Prime Minister within four weeks:

I. Peshawar-Nowshera Road in NWFP.
II. Karahi-Thatta Road in Sindh.

3. The Ministry of Communication was further directed to take-up the issue of compensation and consequent stoppage of work on the 8 km section of Islamabad-Muree road with Ministry of Defence and submit a report to the Prime Minister.

4. Minister for Communication and Chairman NHA will also discuss all the above mentioned cases/ reports with the Prime Minister.

Subject:- **Rehabilitation, Upgradation and Conversion of 400 Coaches**

The project

The project envisages rehabilitation and upgradation of 400 locally manufactured coaches including procurement/ manufacture of essentially important spares (260 new trolleys/ bogies) alongwith transfer of technology. The rehabilitation/ upgradation work will be carried out at Carriage Factory Islamabad.

The scope of the work includes conversion of 70 First Class Sleeper and 65 Economy Class Coaches into 135 A.C Lower Class Coaches, 15 Economy Class Coaches into Dining Cars, 30 Brake Vans/ Guard Vans into Power Vans with new trolleys (bogies) and rehabilitation of 220 existing old aged Economy Class Coaches. The scope of work also includes fitment of airbrake kits in 284 coaches. The project on completion would improve the level of passenger comfort, availability, safety and reliability of passenger coaches and would increase the earnings of Pakistan Railway (PR) through carriage of increased passenger traffic.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Local	FEC	Total
1.	Procurement of material and rehabilitation of 220 Nos. economy class coaches	805.269	0.000	805.269
2.	Conversion of 135 No coaches into Air Conditioned Lower Class Coaches + 30 Power Vans and 15 Dining Cars	958.152	0.000	958.152
3.	Procurement / Manufacturing of 260 Bogies	395.135	954.780	1349.915
4.	Procurement of 284 Nos. Air Brake Kits	45.399	68.640	114.039
5.	Maintenance facilities required for maintenance of Power Vans and Coaches in carriage shops Mughalpura Lahore, including machinery, equipment, electrical and civil works	50.000	0.000	50.000
6.	Maintenance facilities required for maintenance of coaches in washing lines/ sick lines in divisions including machinery, equipment, electrical and civil works	47.500	0.000	47.500
7.	Establishment charges, cost of office equipment like computers, drawing office equipment etc. operational vehicles and other Misc. expenses	9.000	0.000	9.000
8.	Contingencies @ 3%	100.125	0.000	100.125
	Total	**2410.580**	**1023.420**	**3434.000**

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 2nd March 2007, submitted by the Planning Commission/Planning and Development Division on **"Rehabilitation, Upgradation and Conversion of 400 Coaches"** and approved the scheme at a total amended cost of Rs. 3,434 million with FEC of Rs. 1,023.420 million, as recommended in para 15 of the Summary.

Subject:- **Rehabilitation of Telecom Systems & SCO Infrastructure Damaged Due to Earthquake of 8th October 2005**

The project

The project is designed to provide latest telecom facilities to the earthquake affected areas and facilitate rehabilitation / construction agencies. The damaged/ disrupted telecom network due to the earthquake of October 2005 is to be rehabilitated and replaced on priority. Replacement of damaged telecom facilities and extension of digital telecom network to the earthquake affected areas of AJ&K will create 27,000 new digital lines (extendable upto 100,000 lines) at 11 remote and 3 transit locations alongwith transmission media and allied facilities. Prior to the devastating earthquake, SCO's telecom network of 134,841 lines was working in AJ&K and Northern Areas through 199 exchanges of different sizes, out of which almost 20,000 lines were damaged.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	A&P Switches and Accessories	93.00
2.	A&P microwave and Accessories	46.20
3.	A&P GSM (equipment and accessories)	25.80
4.	OFC (cable, laying, transmission equipment and accessories)	70.00
5.	OSP (UG & Ae) / wireless based systems	220.00
6.	Land, Building, Container, Pre-fabricated shelter accommodation and civil work	130.00
7.	Allied Expenditure (spares, generators, ACs, tower, electricity, power system and earthing	45.00
	Total	**630.00**

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 2nd March 2007, submitted by the Planning Commission/Planning and Development Division on "**Rehabilitation of Telecom Systems & SCO Infrastructure Damaged Due to Earthquake of 8th October 2005**" and approved the scheme at a total cost of Rs. 630 million, all in local component to be financed through ERRA funds, as recommended in para 15 of the Summary.

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Subject:- Improvement of 78.2 KM Sections of National Highway N-45

The project

The project envisages improvement of certain sections (measuring 78.2 km) of the existing National Highway (N-45) to the national highways standards i.e. 7.3 meters wide carriageway along with allied structure / bridges from Takht Bhai to Chakdara and Timergara – Akhagram. The existing carriageway is partly a four lane and partly a two lane facility having narrower and varying widths. The geometrics and surface condition are generally poor.

The project on completion will help in improvement and upgradation of the existing roads network. It will facilitate smooth uninterrupted traffic flow with the result that the area can be made accessible for the execution of other projects. Besides it will also facilitate traffic flow to Swat, Buner, Dir, Chitral and Afghanistan via Shahi and Chitral.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Dualization of Takht Bhai – Shergrah Road	327.078
2.	Construction of Jalala Bridge	19.993
3.	Dualization of Shergrah – Dargai Road	289.322
4.	Construction of TOR Bridge	23.825
5.	Improvement of Dargai – Chakdara Road	833.390
6.	Improvement of Timergara – Akhagram Road	655.672
7.	Toll plaza	150.000
8.	Overhead Bridge at Railway Crossing Takht Bhai	100.000
	Total	**2,399.274**
	Unit cost	

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 6th March 2007, submitted by the Planning Commission/Planning and Development Division on "**Improvement of 78.2 KM Sections of National Highway N-45**" and approved the project at a total cost of Rs. 2,399.27 million with no FEC, as recommend in para 13 of the Summary.

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Subject:- **Construction of Additional Carriageway of Indus Highway (N-55), Sehwan-Khairpur Nathan Shah-Ratodero Section (200 km Approx), JBIC Funded**

The project

The project is 1st phase of dualization of Indus Highway (N-45) and envisages construction of a 200 km long additional carriageway between Sehwan and Ratodero along the existing alignment of the Indus Highway to make this section a 4-lane dual carriageway facility. The main objective of the project is to enhance the capacity of the Indus Highway in order to strengthen the north-south transport linkage as one the vital trunk roads in Pakistan. It will also help in establishing international trade with CARs through Afghanistan and enhance regional connectivity. The project also includes construction of eight bypasses for Bhan, Dadu, Kakkar, Kahirpur Nathan Shah, Mehar, Nasirabad, Wagan and Larkana. The new carriageway will be running on left side of the existing road to carry northbound traffic.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
A	**Civil Work**	
1	Earthwork	2,127.690
2	Sub-base and base courses	3,249.237
3	Surfacing	1,056.102
4(a)	Structure – box culverts	344.105
4(b)	Structure – bridges	607.188
5	Drainage and erosion works	287.803
6	Ancillary works	224.459
7	Engineering facilities	216.120
	Total Construction Cost (A)	**8,112.704**
B	**Operation Cost**	
8	Building	26.000
9	ITV system	7.000
10	Emergency telephone system	140.000
11	Traffic information system	100.000
12	Patrolling vehicles	6.000
13	Radio wave system	2.000
14	Weigh station	30.000
15	Traffic counting system	90.000
	Total Operation Center (B)	**401.000**
C	**Other cost**	
16	Land acquisition, compensation and relocation of utilities	570.054
17	Physical contingencies	465.241
18	NHA establishment / administration charges (1% of A)	208.021
19	Consulting services	618.181

20	Price escalation	806.952
21	Income tax	641.711
22	Interest during construction	518.181
	Total Other Cost (C)	**3,828.341**
	Total Cost of the project (A+B+C)	12,342.045

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 6th March 2007, submitted by the Planning Commission/Planning and Development Division on **"Construction of Additional Carriageway of Indus Highway (N-55), Sehwan-Khairpur Nathan Shah-Ratodero Section (200 km Approx), JBIC Funded"** and, as proposed in para 15 of the Summary, approved the project at a total cost of Rs. 12,342 million (FEC of Rs. 10404 million) subject to "Design Review" by the Sponsors for rigid pavement and its approval by the Planning Commission. Based on the design review, a comprehensive study would also be carried out to work out the economics and life cycle costs/ benefits of both types of pavements (rigid, semi rigid and flexible) keeping in view the ground realities (including lack of quality control, management and material etc.) of road making industry in Pakistan.

2. It was also directed that standard unit cost for all kinds of roads should be worked out and submitted to ECNEC.

Subject:- **Widening and Remodelling of Roads and Intersections of Islamabad International Airport Road from Jinnah Park Chowk to Flying Club, Rawalpindi. Main Carriageway 5.45 Km with 1.0 Km Service Roads at certain Locations (Revised)**

The project

The revised scheme envisages widening and improvement of 5.45 Km existing main road from Jinnah Park Chowk to Flying Club on Airport road and a flyover over the railway track alongwith construction of service roads at places where required to cater for the increased traffic particularly during VVIP movements. The original scheme for improvement and widening of 9.04 Km of road from GOR-I and Katchary Chowk to Islamabad Airport was approved by the ECNEC in its meeting held on 27th July, 2004 at an estimated cost of Rs. 333.00 million.

Itemized details of the project cost

(Rs. million)

S. No.	Bill No.	Work item	Unit	Quantity	Cost
1	1	Earth work and allied activities	CM	340975	48.496
2	2	Sub-base and base course	CM	65800	127.869
3	3	Pavement	SM	175100	67.067
4	4.1	Pedestrian bridge	No.	3	9.636
5	4.2	Structures (culverts, retaining and boundary walls)	Job	1	46.736
6	4.3	Flyover / railway bridge	M	925	396.991
7	4.4	Stump & pump house	No.	1	11.994
8	5	Drainage and erosion works	Job	1	87.242
9	5-b	Drainage system under railway bridge	M	310	0.536
10	5	Ancillary works	Job	1	29.875
11	7	Miscellaneous i.e. survey instrument, laboratory and transport	LS	-	3.090
12	8	Electric work i.e. street lights	Each	490	29.793
13	9	Mechanical works	Job	-	7.628
14	9	Installation of traffic signals	Set	5	2.250
15		Floriculture and Horticulture	Ls	-	-
		A. Total (1-15)	-	-	**869.203**
16		Shifting of utilities	Job	-	141.691
17		Traffic diversion	Job	-	9.000
18		Land acquisition	Marla	-	40.000
19		Structural compensation	SM	-	40.000
20		Contingencies		-	17.564
21		Department charges @ 3% of (A)		-	26.346
22		Consultancy charges @ 3.84% of (A)		-	33.723
23		NLC access		-	43.910
		Total B (16-23)			**352.234**
		Grand Total (A+B)			**1221.437**

(Decision of ECNEC 22-04-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 3rd April 2006, submitted by the Planning & Development Division on "**Widening and Remodelling of Roads and Intersections of Islamabad International Airport Road from Jinnah Park Chowk to Flying Club, Rawalpindi. Main Carriageway 5.45 Km with 1.0 Km Service Roads at certain Locations (Revised)"** and approved the project at an amended cost of Rs. 1221.437 million without FEC, as proposed at Para 16 of the summary.

The ECNEC further decided that the funding will be borne by the Federal Government.

Subject:- Construction of Bridge over River Ravi at Syed Wala Pattan in District Okara

The project

The project has been undertaken on the Directive of the President of Pakistan during his visit to Okara on 29-01-2005. It envisages construction of 2,160 feet long dual carriageway bridge (pile foundation structure) over River Ravi at Syed Wala Pattan in District Okara to cater for all kind of motor vehicles. The scope of work also includes construction of 3.5 km of approach road, widening (from 10 ft to 20 ft) of 19.6 km section of feeding road in District Okara, construction of Guide Banks, construction of toll plaza. The bridge would be located on Syed Wala Jaranwala Road, 35 km downstream of Balloki Head- works and 32 km upstream of Marri-pattan Bridge on the River Ravi.

Itemized details of the project cost

(Rs. million)

S. No.	Items	Cost
1.	Construction of Bridge over River Ravi 28` wide roadway and 3` footpath on either side length = 2160 Rft with pile foundation	223.992
2.	Construction of guide bank 2900 ft (2500 ft upstream and 400 ft downstream) for river training work	259.857
3.	Construction of approach roads to bridge (3.50 km)	45.335
4.	Widening, improvement and construction of 10` to 20` wide and missing feeding roads (19.60 km of total length 36 km road from Okara to site)	117.233
5.	River diversion works and flood fighting operations	10.000
6.	Cost of electrification including lighting arrangements and transformer etc.	10.000
7.	Survey hydraulic, model studies, soil investigation, equipment (design fee for vetting) PC-II (lump-sum)	5.000
8.	Construction of toll plaza and site office (lump-sum)	15.000
	Total	**686.417**

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 24th November 2006, submitted by the Planning Commission/Planning and Development Division on "**Construction of Bridge over River Ravi at Syed Wala Pattan in District Okara**" and approved the project at a total cost of Rs. 686.417 million with 50:50 financing by the Federal Govt and the Punjab Govt. The balance 50% of the project cost and any expenditure exceeding the 50% cost would be borne by the Punjab Govt.

Subject:- **Amended PC-I/Cost Estimate for Dualization of Kasur Ganda Singh Road Section from KM 55 to 68.10, length = 13.10 KM in District Kasur (Phase-III)**

The project

The project envisages construction of 13.1 km long 24 ft. wide dual carriageway of Kasur Ganda Singh Road Section (i.e. from km 55.00 to km 68.10), which is a part of Lahore-Ferozpur Road. The project has been undertaken on the directive of the President of Pakistan during his visit to District Kasur on 11th April 2005. The dualization of this road will provide a direct link between the border at Ganda Sindh Wala and Kasur, Lahore.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Road work	366.369
2.	Road structure	110.367
3.	Road furniture	5.249
4.	Lighting facility	36.000
5.	Miscellaneous (shifting of utilities)	15.000
6.	Add contingencies @ 3%	12.289
	Total	**545.274**

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 6th March 2007, submitted by the Planning Commission/Planning and Development Division on "**Amended PC-I/Cost Estimate for Dualization of Kasur Ganda Singh Road Section from KM 55 to 68.10, length = 13.10 KM in District Kasur (Phase-III)**" and, as recommended in para 15 of the Summary, approved the project at a total cost of Rs. 545.274 million without FEC. The Federal Government would provide Rs. 225 million (50% share) after deleting the provision of Rs. 36 million for lighting from the Federal share. The balance cost including cost of lighting, any subsequent increase in the project cost, and annual recurring expenditure after project completion would be borne by the Provincial Government.

Subject:- **Amended PC-I/Cost Estimate for Dualization of Lahore Kasur Road Section Khana to Kasur from KM 26.65 to KM 55.00 Length = 28.35 KM (Phase-II)**

The project

The project envisages construction of 28.35 km long dual carriageway on Lahore Kasur Road section from Khana to Kasur with allied facilities. The project has been undertaken on the directive of the President of Pakistan during his visit to District Kasur on 11th April 2005. Lahore-Kasur Road is a provincial highway falling in two districts (i.e. 8.77 km in Lahore and 19.58 km Kasur).

The traffic count on the road section varies from 6,694 to 14,133 vehicles per day. The ACGR of the project traffic is 5% per annum.

The scope of work under the project includes construction of 28.35 km long and 24 ft wide dual-carriageway alongwith 20 ft wide service road on either side with allied facilites.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Road work	1073.61
2.	Road structure	779.32
3.	Road furniture	13.911
4.	Lighting facility	75.36
5.	Miscellaneous (shifting of utilities)	105.00
6.	Contingencies @ 3%	55.687
	Total	**2,102.889**

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 2nd March 2007, submitted by the Planning Commission/Planning and Development Division on "**Amended PC-I/Cost Estimate for Dualization of Lahore Kasur Road Section Khana to Kasur from KM 26.65 to KM 55.00 Length = 28.35 KM (Phase-II)**" and, as recommended in para 15 of the Summary, approved the scheme at a total cost of Rs. 2,102.90 million without FEC. 50% share of the Federal Government would be Rs. 1,014.00 million after deleting the provision of Rs. 75.36 million for lighting. The balance cost including cost of lighting, any subsequent increase in the approved Capital cost and annual recurring expenditure would be borne by the Provincial Government.

2. It was directed that the cost per km will be reviewed and the Deputy Chairman, Planning Commission would submit a note to the Prime Minister in this regard.

Subject:- **Construction of Dual Carriageway from Gujrat (Motorway) through Mandi Bahauddin (96.40 Kms)**

The project

The project envisages construction of 96.4 km long dual c Salam Interchange (Motorway) through Mandi Bahauddin Section (i. 124.30). The project has been undertaken on a directive of the President to District Mandi Bahauddin on 30-12-2005.

The provincial road that off takes from old G.T road Gujrat city and terminates at Sargodha city district courts has a length of 171 kms. The existing metalled width of this road varies from 20 feet to 24 feet in different reaches throughout its length. The initial stretch of this road falling in District Gujrat (from km 0/0 to km 27/90) has already been taken up for dualization under CMA Accelerated Programme 2005-06 and work in this reach is under progress.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Dualization of road from km 27.9 to km 124.9 = 96.4 km	2693.570
2.	Widening / Construction of bridges	190.405
	Total	**2883.975**

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 5th March 2007, submitted by the Planning Commission/Planning and Development Division on **"Construction of Dual Carriageway from Gujrat to Salam Interchange (Motorway) through Mandi Bahuaddin (96.40 kms)"** and, as recommended in para 14 of the Summary, approved the scheme at a total cost of Rs. 2,883.975 million with no FEC. Fifty percent of the total cost i.e. 1,441.987 million would be provided by the Federal Government. The balance cost and any subsequent increase in the approved cost and the annual recurring expenditure after project completion of the project would be borne by the Punjab Government.

2. It was directed that in case of road projects the standard specification and cost per unit may be prescribed. PC-I of road projects, in future, should contain cost per km against the standard cost with reasons for increase/ decrease.

Subject:- **Construction of Ch. Zahoor Elahi Shaheed Bridge Over River Chenab at Shahbaz Pur in District Gujrat**

The project

The project envisages construction of Ch Zahoor Elahi Shaheed Bridge over River Chenab at Shahbaz Pur in District Gujrat. The project has been undertaken on the directive of the President of Pakistan during his visit to District Gujrat on 01-01-2005.

The bridge will be 3,101 ft long with dual carriageway (4 lane) facility having 28 ft width on each side. The scope of work also includes construction of 4-lane 3000 ft long (each 24 ft wide) approach roads on either side, and widening / improvement of 8.50 km long connecting road on Sialkot side and 6.50 km long connecting road on Gujrat side upto Jalal Pur Jattan along with allied structure and toll plaza.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1	Construction of Dual carriageway bridge with 28' wide roadway length 3101 Rft with pile foundation	586.089
2	Construction of guide bank including stone pitching over slope and apron	218.696
3	Construction of independent approach roads to bridge 3000 feet on either side with premix carpets 3" thick and treated shoulders 4' wide	112.419
4	Widening / improvement of connecting roads length 15 km: Sialkot side = 8.50 km, Gujrat side = 6.50 km	182.734
5	Cost of river diversion works/ Cunnct	10.000
6	Cost of electrification including lighting arrangements and transformer (lump-sump provision)	7.000
7	Construction of toll plaza and site office	15.000
	Total	**1,131.938**

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 2nd March 2007, submitted by the Planning Commission/Planning and Development Division on **"Construction of Ch. Zahoor Elahi Shaheed Bridge Over River Chenab at Shahbaz Pur in District Gujrat"** and, as proposed in para 15 of the Summary, approved the scheme at a total cost of Rs. 1,131.938 million without FEC. 50% share of the Federal Government works out to Rs. 566 million. The balance cost and any subsequent increase in the cost, and annual recurring expenditure after project completion, would be borne by the Punjab Government.

Subject:- **Construction of Sohrab Goth Interchange at Intersection of Shahrah-e-Pakistan and Rashid Minhas Road, Karachi**

The project

The scheme envisages construction of an interchange at Sohrab Goth intersection having multiple grade-separated crossings in the form of flyover and underpass to provide smooth and uninterrupted flow of traffic through the intersection. The project is a part of an overall scheme of improvement of road network and construction of new flyovers / interchanges in Karachi city.

Sohrab Goth intersection is one the busiest intersections of the biggest commercial city of the country. It is a gateway for the traffic entering or leaving from Karachi to the up-country. Furthermore due to expansion of the city and development of main Sabzi Mandi adjacent to the Sohrab Goth, vehicular traffic is being controlled by signals which results in formation of long queues, traffic congestion, loss of time/ fuel and fatal accidents.

Itemized details of the project cost

(Rs. million)

S. No.	Item of work	Cost
1	Earth work	5.982
2	Sub-base and base course	35.813
3	Surfacing	24.723
4	Footpath / raised median / islands	6.125
5	Reinforced earth embankment	147.387
6	Drainage	17.556
7	Bus stops (4 Nos)	0.280
8	Bridge	92.126
9	Underpass	69.150
10	Ancillary works	5.229
11	Electrification	10.328
A.	**Sub total (1-11)**	414.699
12	Escalation @ 6.5% for year 2006	26.955
13	Utilities relocation / protection etc.	120.000
14	Consultant's supervision charges	10.000
15	Contingencies (2% of A)	8.294
	Grand Total	**579.948**

(Decision of ECNEC 22-04-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 3rd April 2006, submitted by the Planning & Development Division on "**Construction of Sohrab Goth Interchange at Intersection of Shahrah-e-Pakistan and Rashid Minhas Road, Karachi**" and approved the project at a cost of Rs. 579.949 million to be financed through the federal resources earmarked for the "Tameer-e-Karachi Program". Any expenditure over Rs. 5 billion cumulative of all the projects under the program inclusive of escalation (if any) would be borne by the Provincial Government, as proposed at Para 15 of the summary.

Subject:- **Bridge Over Malir River Connecting Shah Faisal Colony with Korangi Sector-10 – Karachi**

The project

The project provides for the construction of a new concrete bridge (1210 meter long) in Karachi city across River Malir connecting Shah Faisal Colony with Korangi Sector-10. The proposed bridge is approximately located between two existing bridges at Malir River, which are Bridge at National Highway at upstream side and Bridge at Korangi-8000 Road (Jam Sadiq Bridge) at downstream side.

The bridge will be a 4-lane dual carriageway, which will have a 7.3 meter wide carriageway with 1.0 meter wide shoulders and 1.6 meters wide walkways on either side.

Itemized details of the project cost

(Rs. million)

S. No.	Item of Work	Cost	
		Original	Modified
1	Earth work	37.333	37.333
2	Sub-base and base course	52.858	52.858
3	Surface course and pavement	29.605	29.605
4(a)	Substructure	419.113	419.113
4(b)	Superstructure	362.576	362.576
5	Drainage and erosion protection works	74.812	74.812
6	Ancillary works	18.326	18.326
7(a)	Lighting and electrification scheme (erection and commissioning)	15.199	15.199
7(b)	Lighting and electrification scheme (O&M for one year	48.131	48.131
A	**Total (1-7)**	**1,057.953**	**1,057.953**
	Contingencies 6.5%	31.739	31.739
B	**Total Construction Cost**	**1,089.692**	**1,089.692**
C	Land acquisition and relocation of utilities	65.850	65.850
D	Escalation @ 6.5% at 2nd year cost	30.924	29.907
E	Establishment charges @ 1% of **B**	11.267	—
F	Construction supervision @ 4.5% of **B**	49.974	21.794
	Grand Total	**1,284.735**	**1,207.243**

(Decision of ECNEC 22-04-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 3rd April 2006, submitted by the Planning & Development Division on "**Bridge Over Malir River Connecting Shah Faisal Colony with Korangi Sector-10**" and approved the project at a reduced cost of Rs. 1207.243 million to be financed through the federal resources earmarked for the "Tameer-e-Karachi Program". Any expenditure over Rs. 5 billion cumulative of all the projects under the program inclusive of escalation (if any) would be borne by the Provincial Government, as proposed at Para 15 of the summary.

Subject:- **Construction of Sibi-Rakhni Road via Maiwand (Talli-Kohlu Section Km-24 to Km-164: Length 140 Km)**

The project

The scheme envisages construction of 140 Km (from Km 24 to Km 164) long 2-lane Talli – Kohlu section of the Sibi – Rakhni Road (358 Km). The scope of the work also includes construction of 5 bridges with a total length of 1500 Rft and 280 culverts.

Itemized details of the project cost

(Rs. million)

S. No.	Description	PC-I	Amended Cost
A.	Construction of Road (140 km)	454.621	776.370
B.	Structure works		
	1. Box culverts	155.851	
	2. Causeway	6.170	
	3. Retaining wall	9.680	296.039
C.	Construction of bridges	121.800	167.095
D.	Road side amenities	1.894	2.600
	Sub total A-D	**750.016**	**1242.104**
E.	Escalation	78.000	0.000
C.	Consultancy @ 5%	0.000	62.000
G.	Security charges	0.000	180.000
	Grand Total	**828.016**	**1484.104**

(Decision of ECNEC 22-04-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 3rd April 2006, submitted by the Planning & Development Division on "**Construction of Sibi-Rakhni Road via Maiwand (Talli-Kohlu Section Km-24 to Km-164: Length 140 Km)**" and approved the project at a cost of Rs. 1484.104 million to be met through the Kohlu Package announced by the President of Pakistan, as proposed at Para 14 of the summary.

Water Resources

Subject:- **Second Flood Protection Sector Project (FPSP-II) (Revised PC-I)**

The project

The objective of the project is to reduce damages due to flooding in communities settled along Pakistan's major or other rivers. An estimated area of about 80,000 sq. km of flood prove tracks of agriculturally productive land is to receive the benefits of protection & security against the flood damages.

The project was under review and reformulation during June 2001 to October, 2002 by a high level Committee, constituted by the then Chief Executive, under the Chairmanship of Deputy Chairman, Planning Commission. The high level Committee discussed all components of the project in a series of meetings. Accordingly, the reformulated FPSP-II was approved by the Cabinet on 31st October, 2002 at a reduced cost of Rs. 4,614,387 million including consultancy component amounting to Rs. 275 million. The project under consideration has an enhanced component of consultancies equivalent to Rs. 383 million which is Rs. 112 million higher than the approved component cost from the Cabinet. However, the total cost of the project remains the same.

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 31st May 2006, submitted by the Planning Commission/Planning and Development Division on "**Second Flood Protection Sector Project (FPSP-II) (Revised PC-I)**" and approved the project at a cost of Rs. 4,614.387 million including a loan of Rs. 3,460.787 million, as proposed at para 16 (sixteen) of the Summary.

Subject:- **Chashma Right Bank Irrigation Project (Additional Works & Outstanding Liabilities)**

The project

The Chashma Right Bank Canal off-takes from Chashma Barrage for providing perennial irrigation supplies to cultivable command area of 606,000 acres, including 36,000 acres of lift area in stage-III out of which 366,000 acres falls in NWFP and 240,000 acres in Punjab. The canal is 170 miles long and has designed discharge of 4,879 cusecs.

The objective of the project is to compensate the affectees of CRBC as per international standard & policy of ADB to settle court cases regarding compensation, to provide basic facilities to the residents of protected villages coming in flood impact zone, to save the canal distributaries network & built up properties etc from future floods, & to fulfill contractual obligation and clear the outstanding liabilities of the contracts.

Itemized details of the project cost

(Rs. million)

S. No.	Description	FEC	Local	Total
1.	Additional works recommended by GRSC/ADB/Consultants	301.946	49.154	351.100
2.	Outstanding liabilities of CRBIP-III	112.880	62.120	175.000
3.	Land Acquisition	-	102.473	102.473
4.	Escalation	9.342	11.149	20.491
5.	Administration Expenses including establishment and other indirect cost	-	100.000	100.000
6.	Contingencies	15.098	2.259	17.557
7.	Authority overhead	-	17.249	17.249
8.	Interest during construction	-	72.117	72.117
9.	Service charges on Bank Loan	9.847	-	9.847
	Total:	**449.113**	**416.721**	**865.834**

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 6th July 2006, submitted by the Planning Commission/Planning and Development Division on **"Chashma Right Bank Irrigation Project (Additional Works & Outstanding Liabilities)"** and approved the project at a cost of Rs. 865.834 million including a loan of Rs. 684.009 million, as proposed at para 17 (seventeen) of the Summary.

Subject:- **Re-modeling of S.M.B Link RD: 0+000 to 374+983 (Tail) and Bahawal Canal Lower**

The project

The capacity of S.M.B link canal is proposed to be enhanced by 1200 cusecs from 10,100 to 11,300 cusecs. This is required to meet the water requirement of Balawalpur zone to supply the water for 0.3 million acres area included in CCA of Lower Canal system during availability of additional water at Sidhnai head works. Similarly for safe operation of Bahawalpur Canal Lower with revised capacity of 6730 cusecs its, remodeling is proposed.

Itemized details of the project costs

(Rs. million)

S. No.	Name of Work	Amount
1.	**Package A** Remodelling of S.M.B Link from RD 0 to 76+221	194.570
2(a)	**Package B** Remodelling of S.M.B Link from R.D 76+221 to 374+983 (tail)	380.055
2(b)	Remodelling of Bahawal Canal Lower from R.D 152 to Tail (239+500)	171.270
	Total:	**745.896**

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 29th May 2006, submitted by the Planning Commission/Planning and Development Division on **"Re-modeling of S.M.B Link RD: 0+000 to 374+983 (Tail) and Bahawal Canal Lower"** and approved the project at a cost of Rs. 745.896 million without foreign exchange component, as proposed at para 17 (seventeen) of the Summary. The overall cost of the project will be shared between Government of Punjab and Federal Government in the ratio of 50:50.

Subject: - Sabakzai Dam Project (Revised PC-I)

The project

The original Sabakzai Dam project was approved by the ECNEC on 10th September, 2003 at a total cost of Rs. 1010.325 million over two years implementation period i.e. from January, 2003 to December, 2005 but could not be completed within approved cost and scheduled period of implementation. The main reason for revision of the project is due to increase in cost of project from Rs. 1.01 billion to Rs. 1.577 billion (56% above the approved cost) and change in scope of work.

The main objective of the project is to provide 33 cusecs assured irrigation water supply to an area of about 6875 acres of agriculture land. The other auxiliary objectives are as follows:

i. to re-charge the groundwater aquifer;
ii. to mitigate flood losses that occur due to heavy rain / flash floods;
iii. to meet drinking water requirements of local population of about 15,000 persons and
iv. to provide about 81 ton of fish available on full development of the project

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 25th November 2006, submitted by the Planning Commission/Planning and Development Division on "**Sabakzai Dam Project (Revised PC-I)**" and approved the project at a revised cost of Rs. 1,576.554 million. Inquiry being conducted to ascertain the delay and cost escalation may be put up to Prime Minister.

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Subject: - Lower Indus Right Bank Irrigation & Drainage Project (LIRBP) RBOD-I, Stage-I (Revised PC-I)

The project

RBOD-I project is a part of the Right Bank Outfall Drainage System which has been proposed mainly as a means of disposing of effluent, from the right bank of the Sukkar and Guddu Barrage Commands in Sindh Province. The original PC-I of the project was approved in 1994, with a cost of Rs. 4395 million.

The primary objective of the project is to provide the direly needed outfall facilities for the existing and proposed drainage projects, improve the environmental conditions in Mancher and Hamal Lakes and rehabilitation of existing drainage projects.

The proposed works / physical scope being executed under State-I of the project is as under:

a. Construction of MNVD Indus link
b. Rehabilitation of MNVD
c. Extension of RBOD (MNVD) upto Miro Khan Zero Point
d. Rehabilitation & improvement of Ratodero Surface Drainage Project
e. Rehabilitation & improvement in Miro Surface Drainage Project
f. Rehabilitation & improvement in Shahdadkot Surface Drainage Project
g. Monitoring the quality of effluent requiring disposal into Hamal Lake, Mancher Lake and Indus river and evaluation of its effects on quality of water

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 25th September 2006 submitted by the Planning Commission/Planning and Development Division on **"Lower Indus Right Bank Irrigation & Drainage Project (LIRBP) RBOD-I, Stage-I (Revised PC-I)"** and approved revised project at a total cost of Rs. 14707.143 million including IDC of Rs. 9,443.335 million without any foreign exchange component.

Subject:- **Extension of Pat Feeder Canal for Utilizastion of Indus Water in Balochistan (Revised PC-I)**

The project

The Kachi Plain of Balochistan is very fertile & capable of yielding high value of food & cash crop. Rehabilitation & extension of Pat Feeder Canal project completed in 1999, which increased the canal capacity from 3500 cusecs to 6700 cusecs at a total cost of Rs.8500 million. Under the project, further extension of Pat Feeder Canal proposed to provide irrigation supplies to a area of 201,500 acres (an increase of 43500 acres over the original PC-I of areas of 159,000 acres located at the tail end of Pat Federal Canal, which at present is being irrigated through seasonal nullahs on a limited scale.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
A.	**Civil works**	
	Existing canal remodeling including structures	1330.447
	Canal extension including structures	554.124
	Distribution systems	439.774
	Flood carrier channels	315.685
	Sindhar disty flood protection and x-drainage works	165.588
	Laying piezometers for groundwater monitoring	0.450
	Flood management works, Shahiwah Drain and its extension to Libo River etc. including allied structures	150.000
	Extension of Rabi Canal	120.000
	Sub total Civil Works (A)	**3,075.068**
B.	**Mechanical and electrical works**	
	Rehabilitation of existing canal gate equipment	10.887
	Gate equipment for additional bays	25.908
	New gate equipment for canal extension and distribution systems	20.493
	Telecommunication and telemetry system	75.000
	Sub total M&E Works (B)	**132.288**
	Sub total (A + B)	**3207.356**
C.	**Miscellaneous**	
	Land acquisition and resettlement	423.829
	Survey and investigation	7.076
	Engineering consultancy	128.294
	Insurance, performance bond etc. @ 2% of A&B	---
	Engineering consultancy (feasibility and detailed design) of Package EPFCP-03 for incorporating remedial measures for seepage and drainage control in waterlogged area	25.000
	Sub total Misc. (C)	**584.199**
	Sub total (A + B +C)	**3791.555**
	Physical contingencies @ 3% of (A + B + C)	**96.221**
	Total	**3,887.776**

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 27th February 2007, submitted by the Planning Commission/Planning and Development Division on **"Extension of Pat Feeder Canal for Utilization of Indus Water in Balochistan (Revised PC-I)"** and approved the revised / modified project at a total cost of Rs. 3,887.776 million without FEC, as recommend in para 19 of the Summary.

Subject:- **Ground Water Recharge of Quetta, Pishin, Mastung and Manguchar Valleys (Revised PC-I)**

The project

Balochistan has thirteen hydrological basins spread over a watershed area of 155,400 sq. km with 1,186 cusecs groundwater potential. The annual average precipitation in Balochistan province is between 150 to 200 mm and in the project area (Pishin Lora Bain) 128 to 241 mm. the Pishin Lora Bain (PLB) is a major river basin in Balochistan (16,928 sq. km with 10 sub-basins) spread over 5 districts of Pishin, Killa Abdullah, Quetta, Mastung and Kalat. About 90% water demand is met by groundwater.

The total groundwater extraction in the four sub-basins of PLB is 207.6 cusecs whereas the recharge of the groundwater is 98.7 cusecs, representing a deficit of 108.9 cusecs per year. Therefore, groundwater table is depleting rapidly at 10 ft per annum. To minimize the devastating effects caused by the lowering groundwater table, an extensive programme for construction of delay action dams was commenced in 1971. The proposed project is part of this programme to remedy the problem of groundwater depletion and involves construction of 32 delay action dams.

The main objectives of the present project include:

a. Integrated management of irrigated agriculture and drainage;
b. Efficient land management; and
c. Efficient water management.

The scope of the project involves construction of 32 delay action dams to increase infiltration of precipitation into groundwater system in the valleys of Quetta, Pishin, Killa Abdullah, Mastung and Mangochar.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Completed delay action dams (5 Nos.)	51.160
2.	On-going delay action dams (10 Nos.)	136.069
3.	Delay action dams to be implemented (17 Nos.)	903.894
4.	Other departmental charges	8.710
	Total	**1099.833**

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 10th February 2007, submitted by the Planning Commission/Planning and Development Division on "**Ground Water Recharge of Quetta, Pishin, Mastung and Manguchar Valleys (Revised PC-I)**" and approved the project at a revised/ modified cost of Rs. 1099.833 million without FEC, as recommend in para 17 of the Summary.

Subject:- **Taunsa Barrage Emergency Rehabilitation and Modernization Project (Revised PC-I)**

The project

The original project was approved by ECNEC on 7-12-2004 at the cost of Rs. 7796.44 million. During 1996-97, a study was conducted which confirmed that the gates and hydraulic structures of the barrage have deteriorated to the extent that it needs to be rehabilitated immediately.

The main objective of the project is elimination of mechanical problems of main barrage i.e. rehabilitation of gates & allied equipment. The major works include repair & rehabilitation of 11 under sluice gates and 20 weir gates by removing defects of grooves, hoist mechanism etc. Six bulkhead gates will be procured for gate rehabilitation and design for hoisting system will be improved for smooth and safe operation of gates.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Approved PC-I	Revised PC-I
A	Civil works (ICB-01 contract)	3,433.36	4,709.40
B	B-1 ICB-02 contract (World Bank Funding)	463.89	1,375.25
	B-2 i. JICA grant-in-aid = 2778.84 ii. Recipient country's share = 148.050 **Sub-total (i+ii) = 2,926.89**	1,651.71	2,926.89
	Sub-total B (B1+B2)	**2,115.60**	**4,301.14**
C	Project Management Support and technical assistance	493.63	559.30
	Total Base Costs (A + B + C)	**6,042.59**	**9,570.84**
D	Physical contingencies @ 3% on civil and E&M works	164.46	186.98
E	Escalation @ 6% on local and 2.5% on foreign currency base cost	447.77	726.43
F	Taxes and duties etc. @ 12.5% of foreign exchange component	235.96	--
G	Interest during construction @ 9.23% on local and 5% on foreign	905.46	98.75
H	Interest during construction @ 9.23% on local funds		
I	Front end fee for World Bank local (as per loan agreement with exchange rate of 1 Yen = Rs. 0.5583)		36.59
J	Interest during construction on World Bank Loan (as per loan agreement with exchange rate of 1 Yen = Rs. 0.5583)		612.80
	Total Project Costs	**7,796.24**	**11,232.38**

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 6th July 2006, submitted by the Planning Commission/Planning and Development Division on **"Taunsa Barrage Emergency Rehabilitation and Modernization Project (Revised PC-I)"** and approved the project at a cost of Rs. 11,232.38 million with a foreign exchange component of Rs. 5,172.01 million and local component of Rs. 6,060.370 million, as proposed at para 16 (sixteen) of the Summary.

Subject:- **Punjab Barrages Rehabilitation and Modernization Project (Emergent Repair Works, Feasibility Study and Detailed Design) (Revised PC-I)**

The project

The main objective of the project is to ensure sustainability and consistency in timely and adequate supply of water to the farmers and to save the irrigation infrastructure from further damage.

The original PC-I was approved by ECNEC on 7-10-2004. Feasibility Study of six barrages has been completed, while the detailed design has yet to be started. The revised PC-I also incorporating increase in scope works.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Original Approved PI	Revised PC-I
1.	**Emergent Repair Works**		
i.	Punjab Headworks	169.136	377.931
ii.	Trimmu Headworks	42.963	423.515
iii.	Islam Headworks	15.200	14.897
iv.	Khanki Headworks	34.771	52.228
v.	Taunsa Headworks	115.090	565.550
vi.	Balloki Headworks	6.570	7.178
vii.	Sulemnaki Headworks	16.107	20.570
2.	**Feasibility Study of Eight Barrages & Review by the Experts** (Taunsa, Khanki, Sulemnaki, Panjand, Balloki, Islam, Jinnah and Trimmu)	106.130	106.130
3.	**Detailed design of four barrages** (Taunsa, , Khanki, Sulemnaki and Panjand)	239.330	79.870
	Grand Total:	**745.200**	**1647.877**

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 10th July 2006, submitted by the Planning Commission/Planning and Development Division on **"Punjab Barrages Rehabilitation and Modernization Project (Emergent Repair Works, Feasibility Study and Detailed Design) (Revised PC-I)"** and approved the project at a cost of Rs. 1,647.877 million without any foreign exchange component, as proposed at para 17 (seventeen) of the Summary.

Subject:- **Project Preparation for Punjab Irrigated Agriculture Improvement Programme (PIAIP)**

The project

The main objectives of the project are:

a. Provide for the modernization of, rehabilitation and a sustainable and integrated approach to the management of the LBDC system;
b. Develop a framework for rapid mobilization and training of Farmer Organizations to develop their capacity and empower them to manage water more efficiently;
c. Consolidate on the progress made on policy and institutional reforms through support to on-going policy initiatives;
d. Facilitate private and public investment in the agriculture of the LBDC system;
e. Encourage the development of more secure land and water entitlements through policy support, and improved cost recovery through improvements to the Abiana system (based on FO collections and volume of water used); and
f. Facilitate the control and reverse effects of salinity.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	International consultants	214.70
2.	Domestic consultants	272.60
3.	Vehicles and office equipment	19.40
4.	Operating costs	16.50
5.	Incremental staff	24.00
6.	Vehicles, equipment and incremental office running costs	8.90
7.	Price contingencies	52.90
	Total	**609.00**

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 16th February 2007, submitted by the Planning Commission/Planning and Development Division on "**Project Preparation for Punjab Irrigated Agriculture Improvement Programme (PIAIP)**" and approved the project at a total cost of Rs. 609 million with FEC of Rs. 214.7 million, as recommended in para 17 of the Summary.

Subject:- **Lower Bari Doab Canal Improvement Project (LBDCIP)**

The project

The project envisages strengthening of Balloki Barrage structure, remodelling of LBDC main canal for 9841 cusecs, restructuring of GIS and the groundwater databases, establishment of OFWM and agriculture support and institutional strengthening and capacity building. The main objectives of the project are:

- Rehabilitation and upgradation of irrigation infrastructure including Balloki Barrage, LBDC Main canal and its distribution system.
- To increase flood carrying capacity of the Balloki Barage;
- To improve management of sediments upstream of Balloki Barrage;
- Remolding of LBDC canal and its appurtenant structure to carry the authorized discharge;
- Management of groundwater in the command area;
- Improvement of agricultural production in the project area;
- To facilitate private and public investment in the agriculture of the LBDC system;
- Mange effectively on-farm irrigation water deliveries and application of improved agronomic production techniques.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Cost
A. Base Cost		
1.	R&U of the Balloki Barrage Complex	1,065.91
2.	R&U of the LBDC Canal network	7,855.00
3.	Groundwater management	151.900
4.	OFWM and agriculture	371.500
5.	Institutional strengthening an operations modernization	653.530
6.	Project management	576.120
7.	Design and supervision consultants	653.690
8.	Resettlement and environmental plans	394.200
9.	Reforestation	6.000
	Sub-Total A	**11,727.900**
B. Contingencies		
10.	Physical contingencies	305.340
11.	Price contingencies	3469.740
	Sub-Total B	**3,775.080**
12.	ADB's financing charges during implementation	633.360
13.	Interest during construction	1,039.940
	Grand Total	**17,176.200**

(Decision of ECNEC 07-03-2007)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 16th February 2007, submitted by the Planning Commission/Planning and Development Division on **"Lower Bari Doab Canal Improvement Project (LBDCIP)"** and approved the project at a total cost of Rs. 17,176.20 million with FEC of Rs. 1,997.70 million, as recommend in para 17 of the Summary.

Subject:- Extension of RBOD from Sehwan to Sea at Gharo (Revised PC-I)

The project

The project was originally approved by the ECNEC dated 31-08-2001 at a capital cost of Rs. 14 billion. The original PC-I included construction of drain for a discharge of 2271 cusecs at its first stage. In the revised PC-I it is now proposed to construct the drain to cater for a discharge of 3525 cusecs.

The main objective of the project is to dispose the saline effluent into sea, save the Mancher Lake and the area under Kotri Barrage Command from contamination by the saline effluent coming from upper Sindh and Balochistan Province.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Original	Revised	Recommend by P&D Division
1.	Earthwork	3,490	5,282	5,282
2.	Additional earthwork due to remodelling	---	1,909	1,909
3.	Structures	8,173	12,132	12,132
4.	Concrete lining	---	1,787	1,787
5.	Flood protection works	310	1,334	1,334
6.	Land acquisition	684	1,234	1,234
7.	Relocation of facilities	---	738	738
8.	Escalation on POL, cement, steel and labour on already awarded works	---	959	---
	Sub-total	**12,657**	**25,375**	**24,416**
9.	Design and engineering cost including establishment charges of client etc. (4%)	633	1,269	977
	Sub-total	**13,290**	**26,644**	**25,393**
10.	Physical contingencies (4%)	665	1,332	1,016
	Sub-total	**13,955**	**27,976**	**26,409**
11.	Price contingencies at 6.5% per year	---	2,808	2,808
	Total	**13,955**	**30,784**	**29,217**

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 13^{h} July 2006, submitted by the Planning Commission/Planning and Development Division on **"Extension of RBOD from Sehwan to Sea at Gharo (Revised PC-I)"** and approved the project at a cost of Rs. 29,217.00 million, as proposed at para 16 (sixteen) of the Summary.

1165

Subject:- Makhi – Farash Link Canal Project (Chotiari Phase-II)

The project

The project aims to remodel all the existing channels for the projected conditions of revised designed capacities and provides a re-aligned 18 miles shorter carrier canal between the Makhi Weir and the Farash regulator with realistic slopes according to Lacey's formula.

Itemized details of the project cost

(Rs. million)

S. No.	Item of Work		Cost
1.	**(A) Works**		
	a. Earth work		687.524
	b. Structures		486.117
2.		**Sub-total (1)**	1173.641
	(B) Miscellaneous		
	i. Building	Permanent	8.835
		Temporary	5.600
		Renovation	2.900
	ii. Land	Acquisition of Land	318.710
		Crop Compensation	13.650
	iii. Assets		5.894
	iv. Water Quality Monitoring		0.650
	v. Soaking & Testing		10.000
	vi. Telegraph & Telephone		3.000
	vii. Plantation		1.200
		Sub-total(2)	**370.439**
3.	**(C) Engineer & Admn.**		35.209
	i. Project Director & Admn 1%		
	ii. Consultancy charges at 2%		
	(D) O&M during construction at 0.5% of (1)		**5.868**
		Sub-total(3)	**41.077**
		Sub-total(1-3)	**1585.157**
4.	Physical contingencies at 2% of (1)		23.472
5.	M/Evaluation 1%		11.736
		Sub-total(1-5)	**1620.365**
6.	Price escalation @ 6%		109.547
		Grand Total :	**1729.912**

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 6th July 2006, submitted by the Planning Commission/Planning and Development Division on **"Makhi – Farash Link Canal Project (Chotiari Phase-II)"** and approved the project at a cost of Rs. 1729.912 million without any foreign exchange component, as proposed at para 17 (seventeen) of the Summary with 80:20 cost sharing by the Federal and Provincial Governments.

1159

Subject:- **Construction of Fall Structures on Nara Canal, Re-Sectioning of Ranto C and Strengthening to NIP of Jamrao Canal Mile 17 to 49**

The project

The Nara Canal off-takes from Sukkar Barrage and was remodeled from 13,5 to 20,000 cusecs under LBOD stage I Project. The design of remodelling of Nara Canal construction of six fall structures to reduce the bed slope and bed material load and generatio and strengthening of embankments and dredging in the lower reach. Accordingly, the const two fall structures, raising and strengthening of embankments and dredging was carried ou fall structures were not constructed due to financial constraints. The canal is passing the discharge. It has, therefore, been proposed to construct two fall structures as a part of th under consideration whereas the cost estimates for the remaining two fall structures will be s as second phase of the project. The increased discharge of 6000 cusecs would be required f Chotiari Reservoir. The flows required to fill Chotiari Reservoir are included in the Accord in share of Indus Water.

The main objective of the project is to solve the problem of scouring and me of Nara Canal, removal of the silt deposited in the Ranto Canal and rehabilitation of Jamrao C

Itemized details of the project costs

(Rs. million)

S. No.	Description	Cost
A. Nara Canal		
1	Construction of two fall structures along Nara Canal	623.211
2	Construction of double groyne	58.121
3	Providing stone pitching and apron along mangles	45.543
4	Construction of village road bridge at Taijal	46.745
B. Ranto Canal		
1.	Re-sectioning of Ranto canal from RD 0 to 72	172.504
C. Jamro Canal		
1.	Embankment of work and construction of groynes	98.251
	Sub-Total (A+B+C)	**1044.337**
	Consultancy services @ 1%	10.443
	Contingencies @ 3%	31.331
	Grand Total	**1086.15**

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summ dated 29th May 2006, submitted by the Planning Commission/Planning and Development Divi on "**Construction of Fall Structures on Nara Canal, Re-Sectioning of Ranto Canal Strengthening to NIP of Jamrao Canal Mile 17 to 49**" and approved the project at a cost of 1,086.15 million without foreign exchange component, as proposed at para 18 (eighteen) of Summary.

Subject:- Pehur High Level Canal Project (2nd Revised PC-I)

The project

The 1st revised PC-I of Pehur High Level Canal (PHLC) was approved by the ECNEC on 4th September, 1997 at a cost of Rs. 6,459.800 million to be implemented over a period of 36 months. The physical work under the project was completed by June, 2005 and the project handed over to the Provincial Government for regular O&M.

The project has been revised to off shoot some pending liabilities. The objective of The project is to provide assured irrigation water supply to an area of about 101,100 acres, construction of 3002 km main canal, remodelling/improvement of 260 km existing canal conversion of 25 water cusecs into minors & to protect 29,600 acres fertile land from water-logging & salinity through improvement of 46 Km surface drains & 19,700 acres sub-surface drains.

Itemized details of the project cost

(Rs. million)

S. No	Contracts	Comparative updated cost		Variation
		1st Revised PC-I	2nd revised PC-I	
1	PHLC main canal & tunnel (contract-01)	3022.300	3596.105	+573.805
2	Topi priority area. Main system (contract-02)	83.600	95.748	+12.148
3	Canals remodelling / improvement (contract-03)	421.000	531.000	+110
4	Remodelling of surface drains (contract -05)	254.200	206.000	-48.2
5	Construction of water courses into minors (contract-08)	110.600	83.000	-27.6
6	Subsurface drains system	60.400	248.710	+188.31
7	**Total Contracts**	**3952.100**	**4760.563**	**+808.463**
8	Physical contingencies	210.200	0.000	-210.200
9	Price escalation	528.000	0.000	-528.000
10	**Total**	**4690.300**	**4760.563**	**+70.26**
11	Additional works by WAPDA	0.000	37.880	+37.880
12	Additional works by DOI, Govt. of NWFP	0.000	13.600	+13.600
13	**Total Civil works (10+11+12)**	**4690.300**	**4812.043**	**+121.7423**
14	Land acquisition	189.500	241.410	+51.91
15	Other items	1580.000	1561.547	-18.453
	Total Cost (13+14+15)	**6459.800**	**6615.000**	**+155.2**

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 6th July 2006, submitted by the Planning Commission/Planning and Development Division on **"Pehur High Level Canal Project (2nd Revised PC-I)"** and approved the project at a cost of Rs. 6,615.00 million including foreign loan of Rs. 3,271.00 million, as proposed at para 16 (sixteen) of the Summary.

1220

Subject:- Rehabilitation of Irrigation System in NWFP

The project

The project envisages to rehabilitate the irrigation system with respect to water distribution structures, replacement of gates at head regulators and capacity building of earth moving machinery pool.

The main objectives of the project are:

- providing equitable and assured water supply to the farmers by improving the canal operational efficiency
- ensuring the safety of canal system through rehabilitation and bringing 56,391 acre additional land under cultivation

Itemized details of the project cost

(Rs. million)

S. No.	Description	Cost
1.	Canal works	2514.732
2.	Canal structures	649.170
3.	Drainage works	1204.780
4.	Tube wells & lift irrigation schemes	824.480
5.	Building works	360.977
6.	Canal patrol roads works	1365.870
7.	Machinery and equipment	221.510
8.	Library	0.400
	Sub Total	**7132.00**
9.	Escalation @ 6.5%	977.680
10	Project Directorate	**308.080**
11.	IDC @ 11.11%	0.000
12.	Physical contingency	**66.55**
	Grand Total	8484.31

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 17th July 2006, submitted by the Planning Commission/Planning and Development Division on **"Rehabilitation of Irrigation System in NWFP"** and approved the project at a cost of Rs. 8,484.310 million without any foreign exchange component, as proposed at para 19 (nineteen) of the Summary.

Subject:- **Bazai Irrigation Project**

The project

Initially the Bazai area was considered by Government of NWFP for bringing under irrigation through lift irrigation canal to utilize their share as available per 1991 Water Accord. This could not be materialized due to high operational cost. Therefore, the idea was dropped to go instead for lift irrigation system and undertake the second alternative i.e. the gravity irrigation system. The proposed point for gravity flow is Malakand-III Hydropower Project (MHP) site.

The main objective of the project is to provide sustainable water supply to an area of about 20,000 acres through construction of 41.105 Km long canal with the maximum design discharge capacity of 220 cusecs and 96.67 Km of distributaries.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Cost
A-1	Head Works	23.160
2.	**Main Canal**	
	A. Open channel portion	273.958
	B. Tunnels	66.784
	C. Siphons	459.278
	D. Cross drainage works	48.303
	Sub-total (2)	**848.323**
3.	Distributaries and Minors	
	A. Open channel portion	252.180
	B. Siphons	42.798
	C. Cross drainage works	47.997
	Sub-total (3)	**342.975**
4.	Patrol Road	16.000
5	Land acquisition	81.390
6	Buildings	3.000
	Sub-Total (A)	**1314.848**
B. 7	Project Directorate	25.560
8.	Detailed Design and construction supervision	29.000
9	Escalation @ 6.5%	164.695
10.	Physical contingencies @5%	65.741
	Sub-total (B)	**284.996**
	Grand Total (A+B)	**1599.944**

(Decision of ECNEC 23-08-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 10th July 2006, submitted by the Planning Commission/Planning and Development Division on **"Bazai Irrigation Project"** and approved the project at a cost of Rs. 1,599.844 million without any foreign exchange component, as proposed at para 16 (sixteen) of the Summary.

Subject: - Land Acquisition and Resettlement of Kurram Tangi Dam Project

The project

Kurram Tangi Dam is a multi-purpose project. It has been proposed to create a reservoir by constructing a dam on the Kurram River and a diversion weir on Kaitu River. A total of 12.908 acres of land would be required for construction of the project. All the land required for construction of the dam is privately owned except for the power tunnels, the man dam including its appurtenant structure and the weir on Kaitu River, which accounts for 2,506 acres only. The major portion of required area lies in the reservoir (9,218 acres).

(Decision of ECNEC 30-11-2006)

The Executive Committee of the National Economic Council (ECNEC) considered the summary dated 25th November 2006, submitted by the Planning Commission/Planning and Development Division on "**Land Acquisition and Resettlement of Kurram Tangi Dam Project**" and approved the project at an original cost of Rs. 2,790.5 million. It was further decided that the issues of height, canal system and water rights of people should be addressed on fast track before implementation of the project. The Ministry of Water & Power to hold meeting with Minister for IPC, Chief Minister, Govt of NWFP, Nazim, D.I.Khan and Chairman WAPDA to resolve these issues.

PART-B

SCHEMES APPROVED BY CDWP

(APRIL 2006 TO MARCH 2007)

PART "B"

SCHEMES APPROVED BY THE CDWP
01-04-2006 TO 31-03-2007

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8

AGRICULTURE & FOOD SECTOR

Federal

1	Stock Assessment Survey Programme in EEZ of Pakistan through chartering of Fisheries Research Vessel and Capacity Building of Marine Fisheries Department	Food & Agriculture Division	495.619	351.300	02-05-2006	13-05-2006	167
2.	Up-Gradation of Central Cotton Research Institute, Multan as International Institute	Food & Agriculture Division	363.580	0.000	20-04-2006	13-05-2006	168
3.	Production of Medicinal Herbs in Collaboration with Private Sector	Food & Agriculture Division	98.222	0.000	05-05-2006	20-05-2006	169
4.	Special Programme for Strengthening SPS Facilities & Quality Inspection Services in Compliance with WTO - Establishment of an Integrated National Animal and Plant Health Inspection Services (NAPHIS)	Food & Agriculture Division	358.060	48.570	24-07-2006	17-08-2006	170
5.	National Project to Stimulate Adaptation of Permanent Raised Beds for Maize, Wheat and Cotton - Wheat Farming System in Pakistan	Food & Agriculture Division	474.000	44.000	01-08-2006	23-09-2006	171
6.	Establishment of Facilitation Unit for Participatory Vegetable Seed and Nursery Production Program	Food & Agriculture Division	497.500	72.500	11-01-2007	27-01-2007	172
7.	Establishment of Cotton Fiber Testing Laboratories Phase-II	Textile Industry Division	68.862	60.087	26-11-2006	27-01-2007	173
8.	National Agriculture Land Use Plan	Food & Agriculture Division	185.753	0.000	11-01-2007	27-02-2007	174
9.	Production of Bioenergy from Plant Biomass	Science & Technology Division	295.454	0.000	21-02-2007	20-03-2007	175

CULTURE, SPORTS & YOUTH AFFAIRS SECTOR

Federal

1.	Construction of Sports Complex at Sadiqabad District Rahim Yar Khan	Culture & Sports Division	48.390	0.000	14-03-2006	28-04-2006	176
2.	Construction of Cycling Velodrome at PSB Coaching Centre Lahore	Culture & Sports Division	47.118	0.000	09-04-2006	13-05-2006	177
3.	Establishment of College of Arts & Crafts at Quetta	Culture & Sports Division	72.798	0.000	16-05-2006	20-05-2006	178
4.	Creative Works for the National Monument Museum	Culture & Sports Division	119.567	0.000	03-01-2007	20-03-2007	179

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8

DEVOLUTION & AREA DEVELOPMENT SECTOR

Federal

1.	Pilot Project for Model Village Development in Pakistan	LG & RD Division	142.040	0.000	08-04-2006	13-05-2006	181
2.	Construction of Farm to Market Road in NA-140, District Kasur	Housing & Works Division	254.356	0.000	16-05-2006	20-05-2006	182
3.	Strengthening of FATA Levies Training Center, Jamrud, Khyber Agency	SAFRON	42.950	0.000	23-02-2007	27-02-2007	183

Punjab

1.	TA for Support for Sub-program-3 of the Punjab Resource Management Program	Govt of Punjab	11.550	9.300	07-10-2006	19-10-2006	184

NWFP

1.	Community Based Sustainable Resource Management Project (CBRM) - Transition Phase-III	Govt of NWFP	30.571	0.000	23-02-2007	20-03-2007	185

FATA

1.	Construction of Roads under Phase-III of NAS Funded Border Security Road Program in FATA	Civil Secretariat FATA	467.500	440.000	11-01-2007	27-01-2007	186

EDUCATION SECTOR

Federal

1.	Award of Cultural Scholarship to Students from Other Countries	Education Division	103.000	0.000	29-05-2006	29-06-2006	187
2.	President's Special Programme for Provision of Quality Education Facilities for 200 Tribal Students from FATA in Settled Areas Outside NWFP	Education Division	102.193	0.000	01-07-2006	17-08-2006	188
3.	Establishment of Polytechnic Institute at Gilgit, Northern Areas	Education Division	200.000	0.000	21-02-2007	23-09-2006	189
4.	Reconstruction & Extensive Renovation of the Building of Abbotabad Public School Damaged due to Earthquake of 8th October 2005	Education Division	90.000	0.000	23-11-2006	27-11-2006	190
5.	Provision of Quality Education - Opportunities for Students of Balochistan and FATA (President / Prime Minister	Education Division	481.360	0.000	21-02-2007	27-02-2007	191
6.	Construction of Cadet College at Chilas	Education Division	275.000	0.000	02-08-2006	27-02-2007	192
7.	Grant of Sustainability of Community School Established by National Education Foundation (Revised)	Education Division	121.691	0.000	25-01-2007	20-03-2007	193

Sindh

1.	Establishment of Government Boys Degree College at Tando Bago, District Badin (President's Directive)	Govt of Sindh	49.098	0.000	29-03-2006	28-04-2006	194

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8
	Balochistan						
1.	Establishment of Government Polytechnic Institute for Boys at Khanozai District Pishin	Govt of Balochistan	140.000	0.000	21-03-2006	28-04-2006	195
2.	Establishment of Government Polytechnic Institute for Boys at Muslim Bagh, District Killa Saifullah	Govt of Balochistan	120.000	0.000	20-03-2006	28-04-2006	196
3.	Construction of Government Girls Inter College at District Kohlu, Balochistan	Govt of Balochistan	100.000	0.000	30-03-2006	28-04-2006	197
4.	Establishment of Cadet College at Noshki, Balochistan	Govt of Balochistan	200.000	0.000	08-05-2006	20-05-2006	198
5.	Establishment of Cadet College at District Kohlu (Kohlu Package)	Govt of Balochistan	218.754	0.000	30-03-2006	27-11-2006	199
	AJ&K						
1.	Cadet College Palandri, District Sadhnoti, AJ&K - Phase-II (1st Revision)	Govt of AJ&K	140.000	0.000	06-05-2006	20-05-2006	200
2.	Construction of Building, Provision Furniture and Equipment for 9 Intermediate Colleges of District Kotli, Azad Kashmir	Govt of AJ&K	293.023	0.000	18-02-2007	20-03-2007	201
	ENERGY SECTOR						
	Federal						
1.	Installation of 132 KV Capacitors at Grid Stations in MEPCO Area	Water & Power Division	445.300	44.330	18-03-2006	28-04-2006	202
2.	Power Transmission Enhancement Project	Water & Power Division	40.500	18.420	31-03-2006	28-04-2006	203
3.	Infrastructure Institutional Capacity Building & Project Preparation Facility through Technical Assistance Loan from Asian Development Bank (Recast Umbrella PC-II)	P&D Division	2118.000	1109.000	18-04-2006	28-04-2006	205
4.	Capacity Building of Pakistan Nuclear Regulatory Authority (PNRA) to Implement National Nuclear Security Action Plan	PNRA	497.000	200.000	03-05-2006	13-05-2006	206
5.	PNRA School for Nuclear and Radiology Safety	PNRA	413.000	64.000	03-05-2006	13-05-2006	207
6.	Installation of Capacitors at 132 KV Grid Station in IESCO Area	Water & Power Division	71.150	10.630	24-04-2006	13-05-2006	208
7.	Installation of Capacitors at 132 KV Grid Station in FESCO Area	Water & Power Division	331.490	95.360	24-04-2006	13-05-2006	209
8.	Installation of Capacitors at 132 KV Grid Station in QESCO Area	Water & Power Division	150.390	66.470	24-04-2006	13-05-2006	210
9.	Installation of Capacitors at 132 KV Grid Station in GEPCO Area	Water & Power Division	314.310	6.940	03-05-2006	13-05-2006	211
10.	Capacity Building for Hydrocarbon Research & Development	P & NR Division	140.000	79.550	13-05-2006	20-05-2006	212
11.	Installation of Capacitors at 132 KV Grid Station in LESCO Area	Water & Power Division	472.000	80.250	15-05-2006	20-05-2006	213
12.	Installation of Capacitors at 132 KV Grid Stations in HESCO Area	Water & Power Division	445.450	84.850	20-05-2006	29-06-2006	214

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8
13.	Addition of 3rd 220/132 KV, 138 MVA auto Transformer at Mangla Power Station	Water & Power Division	306.230	183.000	04-07-2006	22-07-2006	215
14.	Addition of 3rd 500 KV/ 220 KV 3 X MVA Auto Transformer at Tarbela Switch Yard	Water & Power Division	479.080	317.000	28-06-2006	22-07-2006	216
15.	Establishment of Thar Coal Mining Company (TCMC)	P & NR Division	241.790	23.700	13-10-2006	19-10-2006	217
16.	Feasibility Studies of Six Additional Sites for Nuclear Power Plants - PC-II	PAEC	150.000	29.400	14-09-2006	19-10-2006	218
17.	Power Transmission Enhancement Project-II	Water & Power Division	48.240	29.010	08-09-2006	19-10-2006	219
18.	Installation of Additional Gas Turbines at GTPS Shahdara, Lahore	Water & Power Division	304.522	139.740	07-10-2006	27-11-2006	220
19.	Detailed Engineering & Tender Documents for Bhasho Dam Hydropower Power Project	Water & Power Division	91.243	0.000	04-11-2006	27-11-2006	221
20.	Power Distribution Enhancement Project	Water & Power Division	121.500	57.770	21-07-2006	27-02-2007	222
21.	Feasibility Study of HVDC/ HVAC Transmission Line for Dispersal of Imported Coal Based Power	Water & Power Division	177.000	95.000	06-02-2007	27-02-2007	224
22.	132 KV Grid Station (GIS Indoor Type) and its Source/ Feeding 132 KV Transmission Line for New Islamabad International Airport (NIIA)	Water & Power Division	481.000	197.030	07-02-2007	20-03-2007	225
Sindh							
1.	Thar Package for Village Electrification	Govt of Sindh	337.470	0.000	04-05-2006	13-05-2006	226
AJ&K							
1.	3.2 MW Sharian Hydro Power Project	Govt of AJ&K	259.107	0.000	27-06-2006	22-07-2006	227

ENVIRONMENT SECTOR

Federal							
1.	Programme for Mountain Area Conservation July 2006-June 2011	Environment Division	496.560	0.000	18-02-2006	28-04-2006	228
2.	Global Change Impact Studies Center (2nd Revised PC-I)	Prime Minister Secretariat	114.810	12.500	08-04-2006	28-04-2006	229
3.	Rehabilitation of Denuded Areas through Sowing and Planting and Development of Farm/Social Forestry with Community Participation in NAs	Environment Division	125.500	0.000	26-04-2006	13-05-2006	230
4.	Fog Aerosol Characterization Source Apportionment and Impact Study, Lahore	SUPARCO	50.000	0.000	01-04-2006	13-05-2006	231
5.	Up-gradation and Reconstruction of PFI Field Station Shinkiari for Forestry Research, Education and Training	Environment Division	141.000	3.900	06-04-2006	13-05-2006	232
6	Funding for IIASA - Pakistan Collaboration	Environment Division	40.760	30.050	24-02-2007	27-02-2007	233
Sindh							
1.	Rehabilitation and Improvement of Storm Water Drainage and Industrial Waste Network for Korangi Industrial Area	Govt of Sindh	132.138	0.000	01-04-2006	13-05-2006	234

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8
NWFP							
1.	Introduction to Joint Forest Management (Integrated Natural Resources Management) on Pilot Basis in NWFP	Govt of NWFP	87.570	80.570	17-05-2006	20-05-2006	235

GOVERNANCE SECTOR

Federal							
178 (1.)	Construction of NIPA Complex at Samungali Road Quetta	Establishment Division	350.082	0.000	05-04-2006	28-04-2006	236
2.	ADB TA for Results Based Monitoring (RBM)	P&D Division	42.000	30.000	18-05-2006	20-05-2006	237
3.	Up-gradation of Jawaid Azfar Computer Center, Planning and Development Division	P&D Division	76.983	0.000	15-06-2006	29-06-2006	238
4.	Capacity Building of Pakistan Institute of Development Economics (PIDE), Islamabad	P&D Division	92.688	0.000	16-06-2006	29-06-2006	239
5.	Support to Good Governance (Phase-III)	Prime Minister Secretariat	235.330	209.630	20-06-2006	29-06-2006	240
6.	Framework for Institutional Co-operation Programme (FICP) (Norwegian Grant)	P&D Division	95.000	0.000	24-06-2006	29-06-2006	241
7.	Construction of Branch Registry of Supreme Court of Pakistan at Peshawar (Revised)	Law & Justice Division	47.123	0.000	12-06-2006	22-07-2006	242
8.	Construction of Federal Service Tribunal Building Islamabad	Law & Justice Division	181.104	0.000	28-06-2006	22-07-2006	243
9.	Establishment of a Nucleus for Preparation of Vision 2030 for Pakistan and Medium Term Development Framework (MTDF) in the P&D Division	P&D Division	48.464	0.000	15-08-2006	17-08-2006	244
10.	Re-Basing of National Accounts from 1999-2000 to 2005-06	Federal Bureau of Statistics	283.104	0.000	14-07-2006	17-08-2006	245
11.	Monitoring of PSDP Financed Projects	P&D Division	131.000	0.000	22-09-2006	23-09-2006	246
12.	Acquisition of Land for National School of Public Policy Headquarters (NSPP),	Establishment Division	217.800	0.000	27-09-2006	19-10-2006	247
13.	Promoting Professional Excellence in Planning Commission / P&D Division (Phase-I)	P&D Division	41.900	0.000	24-01-2007	27-02-2007	248
14.	Institutional Strengthening and Efficiency Enhancement of Planning Commission / P&D Division	P&D Division	59.000	0.000	19-03-2007	20-03-2007	249
Punjab							
1.	Institutional Strengthening and Capacity Building of Officers of the Government of the Punjab	Govt of Punjab	180.000	0.000	06-11-2006	27-11-2006	250
NWFP							
1.	Strengthening of Procurement Regulatory Framework of Government of NWFP (PC-II)	Govt of NWFP	30.906	24.400	16-01-2007	27-02-2007	251
Balochistan							
1.	Assistance to Governance Reforms & Practices in Balochistan (AGPR-B)	Govt of Balochistan	US $3.969	US $3.672	28-03-2006	28-04-2006	253

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8
2.	Public Sector Capacity Building Project (PSCBP) of Govt. of Balochistan	Govt of Balochistan	23.517	22.964	23-01-2007	27-02-2007	255

HEALTH SECTOR

Federal

1.	Installation of a 1.5 Tesla MRI Scanner in Radiology Department, JPMC, Karachi.	Health Division	106.300	0.000	13-03-2006	28-04-2006	256
2.	Installation of a 1.5 Tesla MRI Scanner in Radiology Department, PIMS, Islamabad.	Health Division	106.300	0.000	08-03-2006	28-04-2006	257
3.	Provision of 64 Slice Helical CT Scan Angiography's Equipment at NICVD Karachi, AFIC Rawalpindi & PIMS Islamabad.	Health Division	360.000	0.000	06-04-2006	13-05-2006	258
4.	Establishment of Federal Drugs Surveillance Laboratory, Islamabad	Health Division	156.270	0.000	09-03-2006	13-05-2006	259
5.	Establishment of Institute of Neurosurgery at JPMC, Karachi	Health Division	396.720	0.000	10-05-2006	20-05-2006	260
6.	Liver Transplant Center (LTC) Project at Sheikh Zayed Post Graduate Medical Institute, Lahore	Cabinet Division	170.250	117.400	15-05-2006	20-05-2006	261
7.	Improvement/ Up-gradation and Capacity Enhancement of Existing HDC Building NIH, Islamabad.	Health Division	140.200	0.000	05-09-2005	20-05-2006	262
8.	National Programme for Prevention of Avian and Pandemic Influenza	Health Division	330.683	0.000	11-05-2006	20-05-2006	263
9.	Up-Gradation of Existing Facilities at National Institute of Heart Diseases Rawalpindi	Health Division	416.519	0.000	15-05-2006	20-05-2006	264
10.	Operationalization of Federal Sheikh Khalifa Bin Zayyed Specialist Hospital (SKBZ) Quetta	Health Division	497.220	0.000	25-10-2005	20-05-2006	265
11.	Improvement of Existing Facilities at Sheikh Zayed Medical Complex Lahore, Revised	Cabinet Division	399.440	0.000	01-07-2006	22-07-2006	266
12.	Construction of Two Trauma Centers	Health Division	89.018	0.000	27-07-2006	19-10-2006	267
13.	National Breast Screening Programme	Health Division	421.200	0.000	21-07-2006	19-10-2006	268
14.	Provision of 64 Slice Helical Scan Angiography Equipment at Karachi Institute of Heart Diseases, Karachi (Prime Minister's Directive)	Health Division	120.000	0.000	23-11-2006	21-12-2006	269
15.	Up-gradation of District Hospital Chilas from 100 to 200 Beds	KA & NA Division	199.855	0.000	27-11-2006	21-12-2006	270
16.	Strengthening of National Control Authority for Biological and Its Independent Laboratory, NCA, Health Division	Health Division	231.050	73.160	05-04-2006	27-01-2007	271
17.	Construction of 120 Bed Hospital for the Troops of Pakistan Rangers (Sindh) at Karachi (Revised PC-I)	Interior Division	150.796	0.000	22-01-2007	27-01-2007	272
18.	Installation of Multi Detector CT Scanner in the Radiology Department of PIMS, Islamabad	Health Division	55.250	0.000	19-02-2007	27-02-2007	273

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8
19.	National Health Information Resource Center (Revised)	Health Division	290.000	0.000	05-02-2007	20-03-2007	274
Punjab							
1.	Social Health Insurance Project Punjab	Govt of Punjab	26.400	21.000	28-08-2006	23-09-2006	276
NWFP							
1.	Purchase and Installation of 1.5 Tesla MRI Scanners in Lady Reading Hospital Peshawar, Maulana Mufti Mahmood Hospital, D.I Khan, Khalifa Gul Nawaz Medical Complex, Bannu, Ayub Teaching Hospital, Abbotabad and Saidu Group of Hospitals	Govt of NWFP	424.000	0.000	12-05-2006	27-11-2006	277
Balochistan							
1.	Construction of 50 Bedded Hospital at Kohlu (Kohlu Package)	Govt of Balochistan	180.141	0.000	30-03-2006	28-04-2006	278

HIGHER EDUCATION COMMISSION SECTOR

Federal

1.	Establishment of Department of Medical Genetics (Jinnah Genome Centre) Department of Infectious Diseases at Dow University of Health Sciences, Karachi	HEC	425.639	0.000	14-04-2006	28-04-2006	279
2.	Strengthening & Development of Mehran University of Engineering & Technology Department of Biomedical Engineering, Institute of Environment Engineering & Management and Communal Facilities for Students & Staff Including Allied Facilities	HEC	469.080	0.000	15-04-2006	28-04-2006	280
3.	Strengthening & Rehabilitation Programme of LUMHS Jamshoro Sindh	HEC	459.960	0.000	06-04-2006	28-04-2006	281
4.	Acquisition of Land for Establishment of Engineering University at Islamabad in Collaboration with Foreign Universities	HEC	381.000	0.000	28-02-2006	28-04-2006	282
5.	Engineering Faculty Development at COMSATS Institute of Information Technology (CIIT), Islamabad	HEC	229.800	224.300	20-04-2006	13-05-2006	283
6.	Strengthening and Development of NWFP Agriculture University, Peshawar	HEC	410.593	0.000	15-04-2006	13-05-2006	284
7.	Establishment of 5 MV Tandem Accelerator, Quaid-e-Azam University, Islamabad (Revised)	HEC	241.000	166.000	20-04-2006	13-05-2006	285
8	Establishment of Experimental Physics Labs at Quaid-e-Azam University, Islamabad	HEC	209.000	116.000	20-04-2006	13-05-2006	286
9.	Establishment of Electrical Engineering Department at Bahria University (Islamabad & Karachi Campuses)	HEC	162.974	0.000	20-04-2006	13-05-2006	287
10.	Establishment of Faisalabad Campus of University of Engineering & Technology, Lahore (Phase-I)	HEC	475.996	0.000	08-04-2006	13-05-2006	288
11.	Establishment of Faculty of Veterinary & Animal Sciences University of Arid Agriculture, Rawalpindi	HEC	467.070	0.000	27-05-2006	29-06-2006	289

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8
12.	Strengthening of Existing Earthquake Engineering Centre at NWFP University of Engineering & Technology Peshawar	HEC	487.219	0.000	27-05-2006	29-06-2006	290
13.	Establishment of Poultry & Dairy Animals Training and Research Centers at New Campus, Pattoki University of Veterinary and Animal Sciences, Lahore	HEC	432.644	0.000	31-05-2006	29-06-2006	291
14.	Merit Scholarship Scheme for Scholars (Overseas), Ombudsman Decision	HEC	284.523	271.555	26-05-2006	29-06-2006	292
15.	Strengthening & Enhancement of Academic Provisions in the Faculty of Life & Environmental Sciences, University of Peshawar (Revised PC-I)	HEC	464.695	0.000	21-06-2006	22-07-2006	293
16.	Strengthening of 4-Year Degree Programmes through Expansion of Existing Facilities of Lahore College for Women University, Lahore	HEC	424.578	0.000	21-06-2006	22-07-2006	294
17	Faculty Development and Other Immediate Needs of Quaid-e-Azam University of Engineering Science & Technology, Nawabshah	HEC	440.176	0.000	15-06-2006	22-07-2006	295
18.	University of Engineering Science & Technology, KTH, Sialkot (Part-I)	HEC	488.396	0.000	27-07-2006	17-08-2006	296
19.	Development of Hazara University, Mansehra Phase-I (Revised)	HEC	343.270	0.000	17-07-2006	17-08-2006	297
20.	Development of Infrastructure for Improved Educational Facilities at Kohat University of Science & Technology (KUST), Kohat	HEC	495.885	0.000	23-05-2006	17-08-2006	298
21.	Establishment of Permanent Campus of the COMSATS Institute of Information Technology at Chak Shahzad, Islamabad (Revised)	HEC	395.373	0.000	03-08-2006	17-08-2006	299
22.	Strengthening/ Up-gradation of Educational & Research Facilities at University of Agriculture, Faisalabad	HEC	473.839	0.000	24-07-2006	17-08-2006	300
23.	Construction of Academic Block of COMSATS Institute of Information Technology, Sector H-8/1, Islamabad (Revised)	HEC	46.610	0.000	09-08-2006	23-09-2006	301
24.	Strengthening of Institute of Space Technology (IST), Islamabad (Phase-I)	HEC	458.567	0.000	26-08-2006	23-09-2006	302
25.	Establishment of University of Engineering Science & Technology Pakistan UESTP-France at Karachi (Part-I)	HEC	436.068	0.000	13-09-2006	23-09-2006	303
26.	Establishment of Agriculture College at University of Sargodha, Sargodha (President's Directive)	HEC	437.247	57.706	18-08-2006	23-09-2006	304
27.	Strengthening of Institute of Business Administration (IBA) Karachi	HEC	308.947	116.000	23-08-2006	19-10-2006	305
28	Strengthening of Existing Facilities at Mirpur Campus, University of Azad Jammu & Kashmir, Muzaffarabad	HEC	299.943	0.000	01-09-2006	19-10-2006	306
29.	Immediate Needs of University of Science & Technology, Bannu	HEC	427.861	0.000	21-08-2006	19-10-2006	307

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8
30.	Pak-US Joint Academic & Research Programme Phase-II	HEC	165.000	0.000	19-09-2006	19-10-2006	308
31.	Establishment of Department of Robotics and Artificial Intelligence at College of E&ME, NUST	HEC	324.397	92.880	03-10-2006	27-11-2006	309
32.	Construction of New Building for Faculty of Veterinary Sciences at PARS, University of Agriculture, Faisalabad	HEC	200.000	0.000	11-10-2006	27-11-2006	310
33.	Provision of On-Line Lectures and Video Conferencing Facilities for Universities, HEC and Allied Government Bodies	HEC	141.915	0.000	02-11-2006	27-11-2006	311
34.	Up-gradation & Strengthening of Quaid-e-Azam University, Islamabad, Phase-II	HEC	485.457	0.000	15-11-2006	21-12-2006	312
35.	Strengthening & Development of University of Balochistan, Quetta (Revised PC-I)	HEC	277.402	0.000	21-11-2006	21-12-2006	313
36.	Up-gradation & Modernization of Existing Laboratories & Libraries at DOW University of Health Sciences, Karachi	HEC	464.045	0.000	10-11-2006	21-12-2006	314
37.	Development of University of Education, Main Campus at Okara (Prime Minister's Directive)	HEC	457.927	0.000	15-11-2006	27-01-2007	315
38.	Strengthening and Development of Sindh Agriculture University, Tandojam	HEC	461.440	243.704	26-12-2006	27-01-2007	316
39.	Strengthening of Basic Medical Science Departments at University of Health Sciences, Lahore	HEC	295.917	0.000	21-12-2006	27-01-2007	317
40.	Center for Bio-equivalence Studies and Bio-assay Research (CBSBR), Karachi	HEC	249.130	0.000	10-01-2007	27-02-2007	318
41.	Establishment of Undergraduate Marine Science Laboratories and Facilities at Lasbella University Agriculture Water and Marine Sciences Lasbela Uthal Balochistan	HEC	477.840	201.500	15-01-2007	27-02-2007	319
42.	Financial Assistance for University of the Punjab, Lahore (President Grant)	HEC	99.740	0.000	23-01-2007	27-02-2007	320
43.	Establishment of University of Engineering, Science & Technology Pakistan in Collaboration with Austrian Universities at DHA Lahore (Part-I)	HEC	480.120	20.000	10-02-2007	27-02-2007	321
44.	Strengthening of Allama Iqbal Open University, Islamabad Transformation of Distance Learning by Use of Satellite Based Interactive System for Delivery of TV Content and Internet	HEC	389.655	0.000	21-12-2006	27-02-2007	322

INDUSTRIES & COMMERCE SECTOR

Federal

1.	Geo-hydrological Exploration for Development of Underground Water in Human-e-Mashkhel Basin, Chagai District, Balochistan (PC-II)	P & NR Division	46.000	7.200	28-03-2006	28-04-2006	323
2.	Technical Up-Gradation of Garment Industry (Hiring of Foreign Experts on Long Term Basis)	Industries & Production Division	286.740	219.900	07-03-2006	28-04-2006	325

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8
3.	Creation of Domestic Commerce Wing in Ministry of Commerce, Islamabad	Commerce Division	36.366	0.000	21-03-2006	28-04-2006	326
4.	Strengthening and Capacity Building of Mineral Wing	P & NR Division	95.000	62.004	18-03-2006	28-04-2006	327
5.	Establishment of Eight (8) Advanced CAD/ CAM Training Centers	Industries & Production Division	321.124	0.000	05-05-2006	20-05-2006	329
6.	Aik Hunar Aik Nagar - Rural Enterprize Modernization Project	Industries & Production Division	114.810	0.000	08-05-2006	20-05-2006	330
7.	Gujranwala Business Center, Gujranwala	Industries & Production Division	58.000	0.000	08-05-2006	20-05-2006	331
8.	Agro Food Processing Facilities, Multan	Industries & Production Division	134.900	0.000	08-05-2006	29-06-2006	332
9.	Sports Industries Development Centre (SIDC), Sialkot	Industries & Production Division	272.610	0.000	08-05-2006	29-06-2006	333
10.	Faisalabad Garment City	Textile Industry Division	498.820	0.000	11-07-2006	17-08-2006	334
11.	Construction of Boundary Wall and Site Office for Gwadar Export Processing Zone	Industries & Production Division	138.930	0.000	04-12-2006	21-12-2006	335
12.	Establishment of Project Management Unit (PMU) for PHRD Grant	P & NR Division	50.900	US $ 0.750	22-12-2006	27-01-2007	336
13.	Sanitary-ware Development Center, Gujranwala	Industries & Production Division	314.920	96.520	23-02-2007	20-03-2007	337

INFORMATION TECHNOLOGY SECTOR

Federal

1.	Establishment of Land Revenue Records Management Information System in the Rural Areas of ICT, Islamabad	IT & Telecom Division	88.653	0.000	31-10-2006	27-11-2006	338
2.	National Response Center for Cyber Crimes (NR3C) – Phase-I	Interior Division	181.429	0.000	07-11-2006	27-01-2007	339

INFRASTRUCTURE MANAGEMENT UNIT (IMU) SECTOR

Federal

1.	Establishment of Project Management Unit for Port Sub-Sector under the ADB Assistance TA Loan / TA Grant for Infrastructure Development	Ports & Shipping Division	77.498	30.000	16-05-2006	20-05-2006	340
2.	Establishment of Project Management Unit for the Ministry of Railways under the ADB Assistance TA Loan/ TA Grant for Infrastructure Development	Railways Division	100.541	48.000	18-05-2006	20-05-2006	341
3.	Feasibility Study of 102 MW Shushghai-Zhendoli Hydropower Project in District Chitral	Water & Power Division	108.427	34.052	21-07-2006	17-08-2006	342
4.	Feasibility Study of 127 MW Shogo-Sin Hydropower Project in District Chitral	Water & Power Division	99.470	30.962	21-07-2006	17-08-2006	343

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8
5.	Establishment of Project Management and Policy Implementation Unit (PMPIU) in Water Wing of M/o Water and Power under the ADB TA Loan for Infrastructure Development	Water & Power Division	316.873	240.000	20-01-2007	27-01-2007	344
6.	Feasibility Study for Thermal Power Plant Based on Gas from Small Gas Fields of Pakistan (PC-II)	Water & Power Division	51.000	11.130	14-10-2006	27-02-2007	345
7.	Institutional Capacity Building of Distributive Companies	Water & Power Division	160.000	61.050	27-02-2007	20-03-2007	346
8.	Feasibility Study and Detailed Design of 4 Storage Dams in Balochistan	Water & Power Division	30.000	30.000	22-02-2007	20-03-2007	347
Punjab							
1.	Preparation of Hill Torrents Management Plan Along Right Bank of Kachhi Canal in D.G. Khan and Rajanpur Districts	Govt of Punjab	29.579	29.579	18-02-2007	20-03-2007	348
	MANPOWER/ LABOUR SECTOR						
Federal							
1.	Technical Institute for Construction Trades, Mandra	Labour & Manpower Division	70.000	0.000	18-10-2006	27-11-2006	349
2.	Establishment of Vocational Training Institute at Tararkhel District Sudhnoti, AJK	Labour & Manpower Division	212.767	0.000	18-10-2006	27-02-2007	350
Punjab							
1.	Establishment of Government Institute of Emerging Technologies	Govt of Punjab	348.000	303.000	28-12-2006	27-01-2007	351
	MASS MEDIA SECTOR						
Federal							
1.	Extension of PTV World Center Signal to Sadiqabad	I & B Division	119.049	0.000	05-12-2006	27-01-2007	352
2.	Replacement Plan of MW Transmitters - Phase-I (2007-09)	I & B Division	155.144	0.000	28-02-2007	20-03-2007	353
3.	Electronic News Gathering (APP NEWS)	I & B Division	246.836	0.000	19-03-2007	20-03-2007	354
4.	LED (Light - Emitting Diode) Mobile Screen System	I & B Division	161.535	0.000	02-03-2007	20-03-2007	355
	PHYSICAL PLANNING & HOUSING SECTOR						
Federal							
1.	Construction of Official Residence for Honourable Speaker of National Assembly in Sector F-5/2, Islamabad.	Interior Division	77.420	0.000	26-04-2006	28-04-2006	356
2.	Establishment of "Pakistan Urban Forum" and Participation of the Pakistan's Delegation in "World Urban Forum", Vancouver, Canada	P&D Division	11.650	2.770	28-04-2006	28-04-2006	357
3.	Construction of Accountability Courts at Rawalpindi	Law & Justice Division	186.053	0.000	17-04-2006	28-04-2006	359

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8
4.	Construction of 30 Nos Federal Minister's Residences at Islamabad (14 Nos Residences, Phase-II) - Revised PC-I	Housing & Works Division	205.320	0.000	08-05-2006	13-05-2006	360
5.	Construction of 48 Family Suites at Sector G-5/1, Islamabad	Housing & Works Division	170.696	0.000	06-05-2006	13-05-2006	361
6.	Construction of Office Building for M/o LG&RD, Sector G-5/2, Islamabad (Revised PC-I)	LG & RD Division	215.288	0.000	10-05-2006	13-05-2006	362
7.	Construction of Residential & Non Residential Buildings for 112 Wing, NA Scouts at Skardu	Interior Division	142.294	0.000	15-05-2006	20-05-2006	363
8.	Construction of Residential Buildings for Force Headquarters, NA Scouts and 113 Wing at Gilgit	Interior Division	109.819	0.000	15-05-2006	20-05-2006	364
9.	Construction of Accommodation for 8 & 9 Wings of Pakistan Rangers (Punjab) at District Sialkot	Interior Division	166.807	0.000	20-05-2006	20-05-2006	365
10.	Construction of Non-Residential Buildings and Other Facilities for Force Headquarters, NA Scouts & 113 Wing at Gilgit	Interior Division	166.220	0.000	15-05-2006	20-05-2006	366
11.	Construction of Residential and Non-Residential Accommodation for Police at Aiwan-e-Sadr (Revised PC-I)	Interior Division	157.864	0.000	12-05-2006	20-05-2006	367
12.	Construction of 6 Nos Category-I Houses for FIA Officers at Islamabad	Interior Division	50.454	0.000	21-06-2006	29-06-2006	368
13.	Rehabilitation / Replacement of Lifts at Pak Secretariat Buildings, Islamabad	Interior Division	173.600	0.000	19-05-2006	22-07-2006	370
14.	Construction of 5 Nos Police Barracks (for 100 Men Each) Near 'K' Block in Admn. Sector, Islamabad (Revised PC-I)	Interior Division	119.508	0.000	30-05-2006	22-07-2006	371
15.	Construction of 4 Nos 'B' Type Police Stations in Various Sectors of Islamabad (Markaz G-11, I-11, D-12 and Shahzad Town) - (Revised PC-I)	Interior Division	98.974	0.000	30-05-2006	22-07-2006	372
16.	Construction of Admn Blocks, Magazine, Quarter Guard, Barracks, MT Shed, Horse Stable and Parade Ground in Diplomatic Enclave, Islamabad (Revised PC-I)	Interior Division	201.047	0.000	30-05-2006	22-07-2006	373
17.	Construction of 4 Nos Police Barracks (100 Men Each) in Sectors F-7, F-8, G-9 and G-10, Islamabad (Revised PC-I)	Interior Division	90.509	0.000	30-05-2006	22-07-2006	375
18.	Construction of One Police Barrack (for 240 Men) near British High Commission in Diplomatic Enclave, Islamabad (Revised PC-I)	Interior Division	60.005	0.000	09-06-2006	22-07-2006	376
19.	Construction of 200 Bedded Hospital for Pakistan Rangers, Punjab at Ghazi, Road, Lahore	Interior Division	192.400	0.000	28-06-2006	17-08-2006	377
20.	Extension of Federal Lodge-I at Sector G-5, Islamabad	Housing & Works Division	62.325	0.000	08-07-2006	17-08-2006	378
21.	Construction of Second Office Block in CBR House at G-5/1 Islamabad	CBR	236.034	0.000	18-09-2006	19-10-2006	379

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8
22.	Construction of 2 Nos Double Storey Barraks, 15 No Family Quarters, Recreation Hall, Canteen, Gymnasium & Skill Man Shop at FC Line Shabqadr, NWFP	Interior Division	61.331	0.000	06-09-2006	19-10-2006	380
23.	Construction of 12 Apartments in Ministers' Enclave Islamabad	Housing & Works Division	164.511	0.000	14-10-2006	27-11-2006	381
24.	Construction of Headquarters of Pakistan Rangers (Punjab) - 3rd Revised PC-I	Interior Division	69.478	0.000	08-11-2006	27-11-2006	382
25.	Construction of 100 Number Border Outposts at Various places in Punjab	Interior Division	230.500	0.000	30-12-2006	27-01-2007	383
26.	Provision of Sweet Water to 59 Number Border Out Posts of Pakistan Rangers (Sindh)	Interior Division	92.600	0.000	22-12-2006	27-01-2007	384
27.	Construction of Single Men Barracks and Married Officers Accommodation for HQ Northern Area Scouts and 113 Wing at Gilgit	Interior Division	57.051	0.000	24-01-2007	27-02-2007	385
28.	Construction of Accommodation for Single and Married Officers/ JCOs/ OR for HQ Northern Areas Scouts and 113 at Gilgit	Interior Division	67.224	0.000	24-01-2007	27-02-2007	386
29.	Construction of Plan House at Administrative Sector F-5/2, Islamabad	P&D Division	50.000	0.000	23-02-2007	27-02-2007	387
30.	Construction of Wing Office, Quarter Guard, JCO Mess, Officers Mess and Accommodation etc. for NA Scouts and 113 Wing at Gilgit	Interior Division	73.572	0.000	24-01-2007	27-02-2007	388
31.	Construction of Accommodation for HQ Northern Areas Scouts and 112 Wing at Skardu	Interior Division	70.039	0.000	24-01-2007	27-02-2007	389
32.	Construction of Petroleum House, Islamabad for the Ministry of Petroleum & Natural Resources, Government of Pakistan, Islamabad (Revised)	P & NR Division	452.440	0.000	07-03-2007	20-03-2007	390
33.	Construction of Aiwan-e-Quaid F-9 Park, Islamabad	Culture & Sports Division	194.472	0.000	17-03-2007	20-03-2007	391
34.	Construction of Complex for National Highways & Motorway Police at Rahim Yar Khan	Communication Division	102.437	0.000	20-06-2006	20-03-2007	392
Punjab							
1.	Faisalabad Water Supply, Sewerage and Drainage Project, Part-IV Phase-II (Prime Minister's Directive)	Govt of Punjab	499.000	0.000	04-05-2006	13-05-2006	393
2.	Sewerage /Drainage Scheme south Disposal Okara City (Revised PC-I)	Govt of Punjab	185.161	0.000	24-11-2006	21-12-2006	394
3.	Drainage Scheme and Sewerage System Okara City (Revised PC-I)	Govt of Punjab	50.018	0.000	24-11-2006	21-12-2006	395
4.	Clean Water Scheme Depalpur City District Okara (Revised PC-I)	Govt of Punjab	67.556	0.000	11-12-2006	27-01-2007	396
Sindh							
1.	Channelization of Soldier Bazar Drain from Gurumandir to Sultanabad	Govt of Sindh	280.000	0.000	25-03-2006	28-04-2006	397

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8
2.	Rehabilitation and Improvement of Existing Water Supply System for Korangi Industrial Area	Govt of Sindh	350.414	0.000	01-04-2006	13-05-2006	398
3.	Rehabilitation and Improvement of Existing Sewerage System for Korangi Industrial Area	Govt of Sindh	436.000	0.000	01-04-2006	13-05-2006	399
4.	Construction of Three Sewage Pumping Station at Tulsi Das APWA School & Hali Road Hyderabad	Govt of Sindh	444.500	0.000	20-10-2006	27-11-2006	400
5.	Construction of Officers /Official Accommodation (Bungalows / Quarters / Rest House) for District Government Ghotki at Mirpur Mathelo	Govt of Sindh	150.000	0.000	20-10-2006	27-02-2007	401
	NWFP						
1.	Provision of Safe Drinking Water to People of Malakand Division (President's Directive No. 215)	Govt of NWFP	465.000	0.000	14-04-2006	13-05-2006	402
	POPULATION & SOCIAL PLANNING SECTOR						
	Federal						
1.	Establishment of Reproductive Health Training Institute (RHTI) at Islamabad	Population Welfare Division	73.400	0.000	03-05-2006	20-05-2006	403
2.	Acquisition of Land and Construction of Building for Regional Training Institute, Faisalabad	Population Welfare Division	123.319	0.000	22-06-2006	22-07-2006	404
3.	Construction of Population House in Administration Sector, F-5 Islamabad (Revised PC-I)	Population Welfare Division	217.000	0.000	12-12-2006	27-01-2007	405
	SCIENCE & TECHNOLOGY SECTOR						
	Federal						
1.	Up-Gradation and Strengthening of Nuclear Institute for Agriculture and Biology (NIAB) - Revised	PAEC	276.077	87.322	25-04-2006	13-05-2006	406
2.	Up-Gradation and Strengthening of National Institute for Biotechnology and Genetic Engineering (NIBGE) - Revised	PAEC	243.932	175.123	25-04-2006	13-05-2006	407
3.	Development of Satellite Environmental Validation & Testing (EVT) Facility	SUPARCO	215.053	107.150	01-04-2006	13-05-2006	408
4.	Development of Large Dia Rocket Motor Casing Using Maraging Steel	SUPARCO	286.000	60.000	07-03-2006	13-05-2006	409
5	Up-Gradation of Quality Assurance and Quality Control Labs (QA & QCL)	SUPARCO	195.000	0.000	07-03-2006	13-05-2006	410
6.	Establishment of Cast Metals & Foundry Technology Centre (CM &FT) Lahore (Revised)	Science & Technology Division	198.000	0.000	15-04-2006	13-05-2006	411
7.	Know-How Development and Capacity Building in Satellite Engineering and Technology	SUPARCO	411.657	123.085	01-04-2006	13-05-2006	412
8.	Monitoring of Ionospheric and Geomagnetic Variations	SUPARCO	41.000	29.000	07-03-2006	13-05-2006	413

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8
9.	Development of Composite Pressure Vessel	SUPARCO	131.000	51.000	07-03-2006	13-05-2006	414
10.	Mass Awareness for Water Conservation & Development (PCRWR)	Science & Technology Division	154.450	92.200	25-04-2006	17-08-2006	415
11.	Up-gradation of Facilities to Produce Silicon Modules up to 80 KW Annual Capacity	Science & Technology Division	183.986	137.090	10-07-2006	17-08-2006	416
12.	Provision of Electricity to Earthquake Affected Areas through Installation of 100 Micro Hydropower Plants	Science & Technology Division	132.256	0.000	15-07-2006	17-08-2006	417
13.	Human Resource Development (HRD) Phase-II for National Satellite Development Programme (NSDP)	SUPARCO	357.009	273.614	24-07-2006	23-09-2006	418
14.	Development & Promotion of Biogas Technology for Meeting Domestic Fuel Needs of Rural Areas and Production of Bio-Fertilizer	Science & Technology Division	89.210	0.000	22-08-2006	21-12-2006	419
15.	Faculty Development at University of Illinois at Urbana Champaign, USA (COMSATS Institute of Information Technology)	Science & Technology Division	484.389	457.183	01-12-2006	21-12-2006	420
16.	Establishment of Technical Training Center for Precision Mechanics and Instrument Technology, Gwadar	Science & Technology Division	189.360	71.400	09-01-2007	27-02-2007	421
17.	Balancing, Modernization and Rehabilitation (BRM) of National Institute of Electronics, Islamabad	Science & Technology Division	390.000	0.000	30-12-2006	20-03-2007	422
18.	Construction of Offices / Laboratories of Pakistan Standards and Quality Control Authority (PSQCA) at Gulistan-e-Johar, Karachi (Revised PC-I)	Science & Technology Division	163.170	0.000	19-02-2007	20-03-2007	423

TRANSPORT & COMMUNICATION SECTOR

Federal

1.	Replacement of Five (05) Bailey /Equipment Bridges with Permanent Bridges on Gilgit Skardu Road	Communication Division	363.828	0.000	29-03-2006	28-04-2006	424
2.	Up-Gradation of Propellant Testing Facility	SUPARCO	182.000	48.000	01-04-2006	13-05-2006	425
3.	Development of Flexible Bearing	SUPARCO	128.000	0.000	01-04-2006	13-05-2006	426
4.	Consultancy Services for New Gwadar International Airport (NGIA)	Defence Division	90.000	0.000	18-05-2006	20-05-2006	427
5.	Acquisition of Land for Implementation of Integrated Cargo/ Container Control (IC3) Programme in Pakistan at Port Qasim, Karachi	CBR	56.268	0.000	21-07-2006	22-07-2006	428
6.	Construction of Integrated Cargo/ Container Control (IC3) Site in Pakistan at Port Muhammad Bin Qasim, Karachi	CBR	201.000	0.000	09-08-2006	17-08-2006	429
7.	Feasibility Study for High Speed (250 KM/H) Standard Gauge Double Track Between Lahore - Rawalpindi)	Railways Division	30.000	0.000	18-08-2006	23-09-2006	430
8.	Pre-feasibility Study for Rail Link Between Havelian to Pakistan-China Border (Appx. Length - 750 KM)	Railways Division	144.000	0.000	18-08-2006	23-09-2006	431

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8
9.	Establishment of Construction Machinery Training Center at Swabi NWFP	Communication Division	478.695	0.000	10-10-2006	19-10-2006	432
10.	Establishment of Construction Machinery Training Centre at Quetta	Communication Division	478.695	0.000	10-10-2006	19-10-2006	433
11.	Establishment of Construction Machinery Training Center at Lahore	Communication Division	478.695	0.000	10-10-2006	19-10-2006	434
12.	Establishment of Construction Machinery Training Center at Hyderabad	Communication Division	478.695	0.000	10-10-2006	19-10-2006	435
13.	Establishment of Construction Machinery Training Center at Muzaffarabad	Communication Division	478.695	0.000	10-10-2006	19-10-2006	436
14.	Enhancement of the Training Capabilities of the Construction Machinery Training Institute (CMTI), Islamabad Phase-IV	Communication Division	313.456	0.000	14-10-2006	27-11-2006	437
15.	Construction of Bridge at Thakot	Water & Power Division	302.600	0.000	14-11-2006	21-12-2006	438
16.	Widening and Re-construction of Road from Badin Tando Bago Pangrio Jhudo Road (via Pangrio) 12 Feet to 24 Feet (Revised)	Housing & Works Division	455.714	0.000	24-02-2007	27-01-2007	439
17.	Construction of Metalled Road Tarkoo Adda Kharkhan Road to Basti Yasmeen NA-181	Housing & Works Division	71.146	0.000	25-01-2007	20-03-2007	440
Punjab							
1.	Construction of Additional Bridge Near Salgran on Rawalpindi Murree Kashmir Road Length = 300 Rft	Govt of Punjab	35.244	0.000	10-11-2006	21-12-2006	441
2.	Construction of Road from Sanjwal More to 3-Miles Chowk in District Attock Length = 16.90 Km	Govt of Punjab	220.252	0.000	14-12-2006	27-01-2007	442
3.	Dualization of Road Leading to Army House, Rawalpindi (President's Directive)	Govt of Punjab	2.500	0.000	20-01-2007	27-01-2007	443
4.	Construction of Overhead Bridge at Changa Manga Level Crossing on Jamber Changa Manga Road in District Kassur	Govt of Punjab	289.939	0.000	04-12-2006	27-01-2007	444
5.	Improvement / Carpeting of Road from Bahatar More to Fateh Jang in District Attock I/C Link Road from Jhang to Bahatar Village Length 29.30 KM	Govt of Punjab	346.571	0.000	04-12-2006	27-01-2007	445
Sindh							
1.	Construction of Roads in Badin Town	Govt of Sindh	48.678	0.000	19-08-2006	23-09-2006	446
NWFP							
227 1.	Improvement & Black Topping of Booni, Mastuj Shandoor Road (70 Km) President's Directive	Govt of NWFP	491.224	0.000	06-07-2006	17-08-2006	447
Balochistan							
1.	Expansion of 700 Rft Bridge on Nihing River on Zubaida Jalal Road	Govt of Balochistan	70.000	0.000	05-03-2007	20-03-2007	448
AJ&K							
1.	Improvement & Up-gradation of Existing Single Lane Metalled Road to Double Lane Metalled Road, Kohala-Dhirkot (Mujahid-e-Awal Road) Length 27 Km District Bagh (AJ&K)	Govt of AJ&K	478.495	0.000	24-01-2007	27-01-2007	449

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8
2.	Improvement & Up-gradation of Existing Single Lane Metalled Road to Double Lane Metalled Road (Arja-Tain Dhalkot Road) Length 29 Km District Poonch AJ&K	Govt of AJ&K	471.882	0.000	24-01-2007	27-02-2007	450
FATA							
1.	Construction of Steel Bridges in FATA	Civil Secretariat FATA	390.000	390.000	14-10-2006	27-11-2006	451

WATER RESOURCES SECTOR

Federal

1.	Engineering Studies of Kachi Canal Project (Taunsa Alternative)	Water & Power Division	199.356	0.000	10-03-2006	28-04-2006	452
2.	Establishment of Micro Seismic Network (Earthquakes Reading System) in Northern Areas of Pakistan and Up-Gradation of Existing Microcosmic Network at Tarbela Dam Project	Water & Power Division	89.420	57.800	02-05-2006	13-05-2006	454
3.	Construction of Spillway Cut for Karli Lake, Tang Lake and Study of Hattian Bala and Other Landslides in the Earthquake Affected Areas	Water & Power Division	77.000	0.000	05-06-2006	29-06-2006	455
4.	Feasibility Study for Re-design of LBOD Stage-I & II Badin Area Drainage System	Water & Power Division	40.606	0.000	06-07-2006	17-08-2006	456
5.	Constructing Additional V.R Bridges on Distys & Minors in Chashma Right Bank Canal Division, Taunsa Sharif	Water & Power Division	45.660	0.000	26-05-2006	23-09-2006	457
6.	Construction of Three Pumping Stations in Western Circles Circle, Larkana	Water & Power Division	120.135	0.000	01-07-2006	23-09-2006	458
7.	Detailed Engineering & Tender Documents of Nai Gaj Dam Project	Water & Power Division	115.020	0.000	31-08-2006	19-10-2006	459
8.	Construction of Office Complex for Office of the Chief Engineering Advisor/Chairman, Federal Flood Commission, Islamabad	Water & Power Division	82.900	0.000	11-09-2006	27-11-2006	460
1207 9.	Trichan to Attahk Irrigation Scheme at Mulkoh District Chitral	Water & Power Division	429.071	0.000	22-11-2006	21-12-2006	461
10.	Protection of Village Abadies and Agriculture Land of Village Chak Sikandar, Khraka, Gurha Jattan, Bhalwal Gharbi and Paharwal against Erosion of River Jhelum	Water & Power Division	128.320	0.000	27-01-2007	27-02-2007	462
11.	Construction of J-Head Spur at RD 15800 Chenab Flood Bund and Extending Guide Head Spur No. 1 at RD: 0920 of Nawab Pur Flood Bund (Revised PC-I)	Water & Power Division	167.440	0.000	27-01-2007	27-02-2007	463
12.	Construction of Guide Wall and Sloping Spur for Protection of Village Mega Kankhi against Erosion Action of River Jhelum	Water & Power Division	70.133	0.000	22-01-2007	27-02-2007	464
13.	Construction of Stone Apron along Akil Loop Bund Mile 0/2 to 0/7 and Akil Loop Bund Mile 0/0 to 0/2 and Stone Pitching along Agani Akil Loop Bund Mile 0/4 to 0/6 + 180 ft.	Water & Power Division	50.650	0.000	27-01-2007	27-02-2007	465

(Rs. million)

S. No.	Name of Scheme	Sponsoring Agency	Total cost	FEC	Date of Receipt	Date of Approval	Page No.
1	2	3	4	5	6	7	8
14.	Construction of Dandy Dam North Waziristan Agency	SAFRON	490.840	0.000	16-01-2007	27-02-2007	466
15.	Chashma Right Bank Irrigation Project Stage-III - Remedial Measures in NWFP Portion Loan No. 1146 Pak (SF)	Water & Power Division	321.948	0.000	02-09-2006	20-03-2007	467
16.	Construction of Jabba Khatak Dam, District Nowshera	Water & Power Division	57.300	0.000	14-02-2007	20-03-2007	468
17.	Construction of Khair Bara Dam Project District Haripur	Water & Power Division	194.355	0.000	14-02-2007	20-03-2007	469
Punjab							
1.	Technical Assistance for Community Water Storage & Irrigated Agriculture Development Sector Project, Punjab	Govt of Punjab	33.750	0.000	02-11-2006	27-11-2006	471
Sindh							
1.	Replenishing Damaged Stones Apron at Sukkur Barrage	Govt of Sindh	158.298	0.000	14-03-2006	28-04-2006	472
2.	Construction of 15 Nos Recharge Dams in Nagarparkar Area	Govt of Sindh	100.638	0.000	08-05-2006	20-05-2006	473
3.	Remodeling of Naukot Branch from RD-0 to 106.5 (Both Sides) 1-3 Nos. New Road Bridges along Run Distry on Naukot-Badin Road	Govt of Sindh	53.978	0.000	09-05-2006	20-05-2006	474
4	Rehabilitation of Banks of Mithrao Canal from RD 240 to RD 382	Govt of Sindh	185.098	0.000	07-11-2006	20-03-2007	475
5	Cement Concrete Lining along Sehri Minor, Dhoro Minor and Diplo Minor	Govt of Sindh	59.333	0.000	07-11-2006	20-03-2007	476
6.	Construction of Stone Pitching along Naukot Branch from RD 78.200 to 106.50 Tail Both Sides	Govt of Sindh	49.294	0.000	07-11-2006	20-03-2007	477
NWFP							
1.	Increasing Capacity of Baran Dam by Raising Dam Height and Construction of Tochi Baran Link Canal	Govt of NWFP	25.000	0.000	12-05-2006	20-05-2006	478
2.	Construction of Maidani Dam in Kurram Agency (Revised PC-I)	Govt of NWFP	225.348	0.000	09-09-2006	19-10-2006	479
3.	Technical Assistance for Community Water Storage & Irrigated Agriculture Development Sector Project, NWFP - (PC-II)	Govt of NWFP	33.750	0.000	11-11-2006	27-11-2006	480

Agriculture & Food

Subject:- Stock Assessment Survey Programme in EEZ of Pakistan through Chartering of Fisheries Research Vessel and Capacity Building of Marine Fisheries Department

The project

The project aims to charter a research vessel for conducting stock assessment surveys in coastal of offshore waters of Pakistan. The fisheries stocks are susceptible to fishing pressure and environmental degradation. The Marine Fisheries Department (MFD), since its inception, is involved in conducting stock assessment surveys. Last stock assessment survey was conducted in 1990 through MFD's research vessels Machhera Tehkik. Thereafter, no stock assessment survey could be continued due to decommissioning of both the vessels.

The main objectives of the project are:

- Chartering of a research vessel for conducting stock assessment surveys;
- Strengthening of MFD through capacity building;
- Enabling the department to conduct resource surveys and stock assessment on regular basis; and
- To develop management strategy for fish exploitation and utilization

The project will improve production of fish through better management of resources, introduction of new technologies, scientific management practices on sustainable basis.

(Decision of CDWP 13-05-2006)

The project was approved at a reduced cost of Rs. 495.619 million including FEC of Rs. 351.300 million.

Subject:- **Up-Gradation of Central Cotton Research Institute, Multan As International Institute**

The project

The project envisages to upgrade the research facilities at Central Cotton Research Institute (CCRI), Multan of Pakistan Central Cotton Committee (PCCC) through provision of advanced equipments/ instruments to replace outdated ones, chemicals, glass / plastic wares, expansion of linkages between research and farmers, improvement/ expansion of infrastructure, enhanced capacity building of scientists etc.

The Central Cotton Research Institute, Multan is a multi-disciplinary institute which was established in 1970. The fundamental and applied research on cotton is being conducted by the various disciplines viz. cytogenetics, plant breeding/ genetics, agronomy, physiology/ chemistry, entomology, plant pathology, fiber technology, statistics and transfer of technology. The institute has 38 research scientists and well-equipped necessary laboratories of internationals repute.

The overall objective of the project is to improve productivity and quality of cotton by ensuring and effecting continuous induction of new technology based on research and indigenous knowledge through efficient technology, skill transfer system and capacity building of research scientists coupled with strengthening research facilities.

(Decision of CDWP 13-05-2006)

The project was approved at a reduced cost of Rs. 363.580 million.

Subject:- Production of Medicinal Herbs in Collaboration with Private Sector

The project

The project envisages promoting production of medicinal herbs in various agro-ecological regions of Pakistan. It will address major constraints in production of medicinal herbs, such as non-availability of appropriate production technology , authentic planting material, processing of raw material, assured marketing etc. the project would work in close collaboration with farmers, farming community /organizations and industry processors involved in medicinal herb enterprise beneficiary owned and managed Village Organizations (VOs) in all the four provinces, AJK and FATA.

The project will follow research based technology package and oriented to WHO guidelines on Good Agriculture, Collection and Processing (GACP) practices for production of medicinal herbs. It will provide technical assistance and means /tools required for productivity enhancement of medicinal herbs and increase farm income on sustainable basis at the village level. Each participating agency will be allotted a work plan for physical activities.

The objectives of the project are:

i. Develop and transfer research-based package of technology of producing medicinal herbs.
ii. Adopt Good Agriculture, Collection and Processing Practices (GACP) especially Integrated Pest Management (IPM) and organic farming using Farmers Field Schools (FFS) approach.
iii. Initiate seed registration system of medicinal herbs and also ensure registered seed of medicinal herbs to the farmers.
iv. Create awareness on changing international market requirements on food quality and safety and build capacity of stakeholders thorough training and technical back stopping.
v. Promote and develop industry and farming community linkages through the concept of contract growing and grow for export.
vi. Provide market services and processing facilities in collaboration with agribusiness project of MINFAL.

(Decision of CDWP 20-05-2006)

The project was approved at a cost of Rs. 98.222 million.

Subject:- **A Special Programme for Strengthening SPS Facilities & Quality Inspection Services in Compliance with WTO - Establishment of an Integrated National Animal and Plant Health Inspection Services (NAPHIS)**

The project

.The project envisages the effective Sanitary Phytosanitary (SPS) management to enhance export of agriculture and livestock products from Pakistan and controlling / checking the spread of insects, pests and diseases associated with the import of agriculture and livestock products from other countries, through the establishment of National Animal Plant Health Inspection Services (NAPHIS) Coordination in the WTO Cell of MINFAL.

The project will help in effective SPS management towards trade development by removing agriculture & public health related technical barriers to trade and by developing necessary quality infrastructure for trade development and thereby securing access to the foreign markets. It will make agriculture and livestock produce more acceptable by the international markets, fetch higher prices and help increase in earnings because of safety and quality value addition. The import of agriculture, livestock and fisheries products would be disease and risk free and shall thus help to contain and check the spread of insects and diseases in the country.

(Decision of CDWP 17-08-2006)

The project was approved at a cost of Rs. 358.060 million including FEC of Rs. 48.570 million.

The project

The project envisages adaptation of Permanent Raised Bed (PRB) technology in maize-wheat and cotton farming system for optimizing use of irrigation water in agriculture. The PRB farming system develops a root zone for crops that absorbs rain and irrigation water more quickly, makes the water easily available to plants and allows plant roots to explore the soil for water and nutrients. It has been proved successful whenever appropriately adopted.

The project provides social mobilization of farmers to participate actively in strengthening of PRB farming on about 100 thousand acres of land during five years in the target areas. It will provide 1,000 sets of PRB machinery to farmers at 50% subsidized rates. About 1,500 farmers will be trained in operation and maintenance of PRB machinery and farm layout planting.

Itemized details of the project cost

(Rs. million)

S. No	Description	Cost
	Establishment charges	39.495
	Transportation	20.960
	Communication	5.144
	Utilities / office supplies / rent	23.630
	Repair and maintenance	4.110
	Other services	10.450
	Other charges	19.800
	Machinery and equipment	278.960
	Computer and office equipment	4.760
	Furniture and fixture	1.075
	Vehicles	20.610
	Books	0.300
	Irrigation works	0.450
	Embankment and drainage works	0.250
	Technical assistance	44.000
	Grand Total :	**473.994**
	Say :	**474.000**

(Decision of CDWP 23-09-2006)

The project was approved at a reduced cost of Rs. 474.00 million including Foreign Aid of Rs. 44.00 million. The sponsors will furnish a revised PC-I accordingly.

Subject:- **Establishment of Facilitation Unit for Participatory Vegetable Seed and Nursery Production Program**

The project

The project envisages production of hybrid vegetable seed and certified fruit nursery plants through establishing 20 participatory units on public-private partnership basis. The Federal Seed Certification and Registration Department (FSC&RD) will execute the project in collaboration with the Federal/Provincial Horticulture Institutes, National Agriculture Universities, Small and Medium Enterprises Development Authority (SMEDA) and Private Sector Seed Companies

Itemized details of the project cost

(Rs. million)

Sr. No.	Items	Original cost	Revised cost	Difference
i)	Establishment Charges	137.056	104.380	32.676
ii)	Research and Survey	0.900	0.900	0.000
iii)	Operating Expenses	133.160	123.519	9.641
iv)	Mobilization and Organization	4.000	4.000	0.000
v)	Consultancy	18.000	13.500	4.500
vi)	Seed Processing, Laboratory/Office Equipment	88.833	72.015	16.818
vii)	Vehicles	14.000	14.000	0.000
viii)	Repair and Maintenance	10.030	6.030	4.000
ix)	Training	48.000	48.000	0.000
x)	Contractual Studies/Research	100.000	91.500	8.500
xi)	Contingencies and Escalations/Others at 5% for Unforeseen Items	20.846	19.656	1.190
	Total	**574.825**	**497.500**	**77.235**

(Decision of CDWP 27-01-2007)

The project was approved at a total cost of Rs. 497.500 million.

Subject:- **Establishment of Cotton Fiber Testing Laboratories Phase-II**

The project

The project envisages to establish five cotton fiber testing laboratories by installing High Value Instruments (HVI) in the cotton growing districts of Hyderabad, Bahawalpur, Sahiwal, Dera Ghazi Khan and Faisalabad for the production of high quality, standardized and clean cotton.

The specific objectives of the project are:

i. To shift from prevailing traditional marketing system to a quality based marketing system on the basis of Grade, Staple Length and other fiber properties subject to premium and discount;
ii. Implementation of Cotton Standardization System for the production of standardized and clean cotton;
iii. Focusing towards the increased use of instrumental classification of cotton by HVI;
iv. Classing, grading and use of computerized instruments, telecommunication in cotton classification and dissemination of data;
v. Optimum cotton selection for specific end uses processing conditions and planned bale to bale lay-down;
vi. Pricing cotton in terms of its true textile value and quality;
vii. Sophisticated instrument controlled and aided fiber processing and yarn manufacturing.

Itemized details of the project cost

(Rs. million)

Sr. No.	Items	Local	FEC	Total
i)	High Volume Instrument (5 Nos)	0.000	60.087	60.087
ii)	Split Air Conditioners (10 Nos)	0.550	0.000	0.550
iii)	Humidifier Units (10 Nos)	0.500	0.000	0.500
iv)	Renovation of buildings	5.000	0.000	5.000
v)	Electrification of labs	0.500	0.000	0.500
vi)	Stationary and furniture	1.000	0.000	1.000
vii)	Computer / printer / UPS etc.	0.375	0.000	0.375
viii)	Compressor (5 Nos)	0.100	0.000	0.100
ix)	Taxes, duties, bank charges etc.	0.750	0.000	0.750
	Total	**8.775**	**60.087**	**68.862**

(Decision of CDWP 27-01-2007)

The project was approved at a total cost of Rs. 68.862 million including FEC of Rs. 60.087 million.

Subject:- National Agriculture Land Use Plan (Revised)

The project

The original project was approved by the CDWP on 18-02-2003 at a cost of Rs. 136.90 million. The duration of the project has been increased from initially four years to eight years. The scope of the project has been enhanced.

The revised project envisages to up-grade land resources inventory and land evaluation research to prepare a land use and development plan for seven districts / agencies. It will provide a scientific base for resource based land use planning to rationalize agricultural land use and maximize agricultural production through adoption of appropriate management technology and systematic development / improvement of agricultural land resources.

The project will serve the following purposes:

- Preparation of district-wise national land use plans for scientific utilization of the agricultural land use resources based on an updated national land resource inventory and land evaluation through field work;
- Proposing necessary charges in the current land use system/ cropping patterns to maximize crop yields and promote conservation of land resources;
- Preparing draft for legal coverage to the land use plan though appropriate enactment and establishment of a National Land Use Monitoring Authority.

Itemized details of the project cost

(Rs. million)

Sr. No.	Items	Original cost	Revised cost
1.	Establishment charges (salaried and allowances of contract staff)	15.239	36.319
2.	Purchase of equipment and material	24.421	31.314
3.	Payment to Government Department (digital data and spot images from Survey of Pakistan and SUPARCO)	43.762	43.762
4.	Repair and maintenance	9.865	11.865
5.	Commodities and services - POL - TA/DA and lodging	 8.580 6.540	 14.580 11.520
6.	Other cost	28.493	36.393
	Total	**136.900**	**185.753**

(Decision of CDWP 27-02-2007)

The revised project was approved at a total cost of Rs. 185.753 million.

Subject:- Production of Bio-energy from Plant Biomass

The project

The project envisages utilizing the experience already gained to develop economically feasible production of bio-fuel from biomass. Further research and development studies will be undertaken on the conversion of plant residues (wheat straw, rice husk, cotton sticks, corn cobs, Kallar grass and other salt tolerant plants) into ethanol / biogas so as to use it as alternate source of energy.

The main objectives of the project are:

- Production of thermo-stable and high specific activity celluloses at a minimum cost;
- Pre-treatment of plant biomass including Kallar grass, corn cobs;
- Utilization of sugar in fermentation process to produce alcohol by action of yeast;
- Study the possibility of using the nitrogen rich residual matter obtained from methanogenic fermentation as a fertilizer; and
- Development of feasibility for large scale applications on the basis of the results obtained from implementation of this project for the prospective entrepreneur.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Equipment	183.200
2.	Laboratories (civil works)	37.153
3.	Chemicals, glassware, plastic-ware	39.500
4.	Staff salaries, allowances, honoraria	28.401
5.	Misc. / contingencies	7.200
	Total	**295.454**

(Decision of CDWP 20-03-2007)

The project was approved at a total cost of Rs. 295.454 million. It will be funded through block allocation of Ministry of Science and Technology.

Culture & Sports

Subject:- Construction of Sports Complex at Sadiqabad District Rahim Yar Khan

The project

The project proposes construction of Sports Complex at Sadiqabad, Rahim Yar Khan at a cost of Rs. 88.378 million. The facilities consist of gymnasium, hockey stadium, basketball court, volleyball court, football stadium with grassy athletic track, squash court, swimming pool, water treatment building, boundary wall, external works and roads. Free of cost 13.39 acre land has been provided by the Army Authorities.

This is the second revised PC-I for this project. The original project was approved by the DDWP at a cost of Rs. 28.851 million on 9-3-2003. This PC-I was revised due to high tendered cost and some changes in the scope of the project. The revised PC-I was approved by the DDWP in its meeting held on 22-4-2004 at a cost of Rs. 39.988 million.

The project has so far consumed Rs. 36.699 million and most of its components like gymnasium, hockey stadium, basketball court, volleyball court, compound wall, sewerage system and power supply have been completed. The second revision of the PC-I has been necessitated due to the Prime Minister's Directive for inclusion of a swimming pool with facilities in the project.

(Decision of CDWP 28-04-2006)

The project for provision of Swimming Pool at Sports Complex Sadiqabad, Rahim Yar Khan was approved at a cost of Rs. 48.39 million subject to submission of separate PC-I.

Subject:- **Construction of Cycling Velodrome at PSB Coaching Centre Lahore**

The project

Pakistan Sports Board has proposed to construct a Cycling velodrome at Pakistan Sports Board Coaching Center, Lahore at a cost of Rs. 47.118 million. the sponsors have proposed to dismantle the existing structure and construct a new velodrome at the same site. The existing velodrome constructed in 1954 is not useable because its base and walls have turned into debris. It has been planned to construct a modern velodrome for coaching and training of Pakistan cyclist to participate in international events.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Cost
1.	Dismantling work	0.167
2.	Main structure – Civil works	36.270
3.	Main structure – plumbing works	1.001
4.	Main structure – electrical works	1.062
5.	Amenities block	1.996
6.	Underground trench	2.598
7.	Miscellaneous	0.300
	Total	**43.427**
	Designing and supervising charges @ 4%	1.730
	Contingencies @ 5%	2.161
	Grand Total	**47.118**

(Decision of CDWP 13-05-2006)

The project was approved at a cost of Rs. 47.118 million with the observation that the manpower requirement will be reviewed by the sponsors to reduce the annual recurring cost of the project.

Subject:- **Establishment of College of Arts & Crafts at Quetta**

The project

The project envisages construction of a college of arts and crafts at Quetta a at cost of Rs. 72.798 million. The college will offer courses in the disciplines of: painting, drawing, sculpture, graphic designing, music, theater, drama, acting, embroidery, lathe work, metal work and glass work. The college will have four blocks: Visual Arts Department, Performing Arts Department, Crafts Department and Administration Block. The college after completion will be operated by the Culture Department of Government of Balochistan.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Total Cost
1.	Block – I	10.047
2.	Block – II	10.047
3.	Block – III	10.047
4.	Civil works veranda	2.333
5.	Civil works admin block	5.499
6.	Water supply works	2.658
7.	Sanitation works	2.658
8.	Gas works	1.898
9.	Electrification works (internal and external)	4.557
10.	Underground and overhead water tanks	0.555
11.	Septic tanks	0.250
12.	External development	2.500
13.	Emphy theater	3.000
14.	2% consultancy	1.399
15.	2% contingency	1.399
16.	25% above	13.999
	Total :	**72.798**

(Decision of CDWP 20-05-2006)

The project was approved at a cost of Rs. 72.798 million for the 'Establishment of a College of Arts and Crafts at Quetta' subject to submission of a revised and improved PC-I.

Subject:- **Creative Works for the National Monument Museum**

The project

The specific objectives of the project are as under:

- To display different phases of Pakistan movement and projection of history, culture and people of Pakistan;
- To project the cultural face of Pakistan to the world;
- To project a soft face of Pakistan in line wit the on-going policy of the Government;
- To serve as a public facility for the people of Pakistan;
- To be an important place for visiting foreign delegations, VVIPs, dignitaries and official delegations of the foreign office.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Research and field work thesis on Pakistan by experts	4.000
2.	Professional photography and videography	3.750
3.	Museum visual panels	5.650
4.	Museum signage	1.725
5.	Material for fabrication of museum	31.625
6.	Sculpture and sculptured relief	3.840
7.	Taxidermy	0.300
8.	Fabrication of large size animal	1.500
9.	Fabrication of national costumes	3.300
10.	Painting of museum backdrops	0.863
11.	Multi media presentation, animations	5.865
12.	Museum collections	20.600
13.	Display and design	1.500
14.	Museum internship programme	2.920
15.	Museum stores and maintenance	1.351
16.	Monument museum audio-visual	0.613
17.	Museum documentation	0.748
18.	Museum mannequins	5.000
19.	Electrical and mechanical workshop	0.100
20.	Museum reception and public services	1.240
21.	Museum worships (support services)	0.400
22.	Sound large screen vision and light show	0.750
23.	Technical installations	2.289
24.	Monument museum reference	1.721

25.	Monument museum media center	2.078
26.	Press advertisements	1.000
27.	Press tenders	0.500
28.	Essential staff required immediately	1.596
29.	Transport and fuel charges	2.060
30.	Consultancy fee for the project	7.272
31.	Security equipment including installation	3.312
32.	Misc. and unforeseen expenses for light refreshments for guests, visitor etc.	0.100
	Grand Total	**119.567**

(Decision of CDWP 20-03-2007)

The project was approved at a revised cost of Rs. 119.567 million.

Devolution & Area Development

Subject:- Pilot Project for Model Village Development in Pakistan

The project

The project is sponsored by the Ministry of Local Government and Rural Development, Government of Pakistan. The project will be implemented in a period of on year commencing from April, 2006 to June 2007. The project will be implemented in 24 constituencies initially on pilot basis in the four provinces, FATA and ICT. It will cover one village each in 24 constituencies. A total of 24 integrated physical infrastructure projects will thus be implemented, which will be followed by launching of the projects in all the remaining constituencies (248 number).

The main aim of the project is to improve village level physical infrastructure services in an integrated manner by utilizing the experience and expertise of Rural Support Programme in Pakistan.

Following are the objectives of the project:

- provide the rural communities with suitable living atmosphere to reorient their thinking to undertake collective initiatives
- create social cohesion and awareness among the people to undertake socio-economic progress
- enabling villagers to have better health and education services and live in a cleaner environment
- save time and labor of the community thus reducing their expenditure and increasing their income
- create linkage of villages with market mechanism, growth centers and rural credit organization

(Decision of CDWP 13-05-2006)

The project was approved at an increased cost of Rs. 142.040 million due to inclusion of one village each from AJ&K and Northern Areas.

Subject:- Construction of Farm to Market Road in NA-140, District Kasur

The project

The project has been prepared by the Ministry of Housing and Works on the directive of the President of Pakistan, for construction of 91.75 Km farm to market roads in NA-140 Kasur.

The total cost of the project is Rs. 254.35 million to be provided by the Govt of Pakistan from block allocation of Rs. 7500.00 million under the Khushal Pakistan Programme-II. The main aim of the project is to facilitate the farmers of NA-140 which has a population over 1.00 million having metalled roads to markets and to be linked to the main Kasur.

The main objectives of the project are:

1. To provide better access to markets & alleviate poverty
2. To help reduce unemployment & under-employment.

(Decision of CDWP 20-05-2006)

The project was approved at a cost of Rs. 254.356 million on 50:50 sharing basis.

Subject:- **Strengthening of FATA Levies Training Center, Jamrud, Khyber Agency**

The project

The proposed project is sponsored by the NAS US Embassy at an estimated cost of Rs. 42.95 million to be provided by the US Government as a grant. The project will be completed in six months. The project aims at construction work inducing Levy training school, Levy barracks, renovation / revamping of existing barracks, washrooms and the offices revitalize and reorganize (restructure and strengthen) the levies to maintain law and order within the agencies with provision of essential infrastructure such as accommodation, (barracks / posts). Training of modern weapons and arms and ammunition, transport and communication facilities will enhance their skill to protect the roads, eliminate illicit trade, control the long Afghan border and strengthen the agency administration.

Itemized details of the project cost

(Rs. million)

Sr. No.	Items	Cost
1.	Civil works	27.15
2.	Transport for trainers	8.00
3.	Training components	1.00
4.	Wireless communication	1.05
5.	Furniture and fixture	4.00
6.	Other items	1.75
	Total	**42.95**

(Decision of CDWP 27-02-2007)

The project was approved at the cost of Rs. 42.95 million over the period of six months.

Subject:- **TA for Support for Sub-program-3 of the Punjab Resource Management Program**

The project

The proposed TA sponsored by the Government of the Punjab at an estimated cost of Rs. 11.55 million includes Rs. 9.30 million to be provided by the Asian Development Bank as grant, while the government of Punjab will provide Rs. 2.25 million. The project will be implemented in a period of 21 months commencing from September, 2006 to June 2008.

The main aim of the TA would be preparation of draft papers outlining further policy interventions for SP-3 in the program area and to enhance capacity within the Program Management Unit (PMU) to coordinate and develop public resource management policies, systems and procedures. The TA will emphasize extensive stakeholder participation to develop SP-3, and based on continuous policy dialog, to implement and further improve the reform agenda.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Pak Rs. (million)	US $ (million)	%age
A.	**ADB Financing**			
1.	Consultants (domestic)	7.44	0.120	64.17
	a. Remuneration and per diem	0.372	0.006	3.21
	b. Travel	0.186	0.003	1.60
	c. Communication and report	0.062	0.001	0.53
2.	Training programme	0.806	0.013	6.95
3.	Contingencies	0.620	0.010	5.35
	Sub Total A	**9.300**	**0.150**	**80.21**
B.	**Government Financing**			
1.	Remuneration and per diem of counterpart staff/ honorarium for PMU staff	0.370	0.006	3.21
2.	Equipment	0.740	0.012	6.42
3.	Vehicle	1.050	0.017	9.09
4.	Others	0.155	0.025	1.34
	Sub Total B	**2.250**	**0.037**	**19.79**
	Total (A+B)	**11.550**	**0.187**	**100.00**

(Decision of CDWP 19-10-2006)

The proposed TA program was approved by the CDWP.

Subject:- Community Based Sustainable Resource Management Project (CBRM) - Transition Phase-III

The project

The Government of NWFP Planning and Development Department and Government of Switzerland through SDC Sponsor the proposed project for community development. The core programme to be implemented under the project can be classified into three broad categories of Human and Institution Development, Farmer Centered Approaches and Community based physical productive infrastructure schemes in NRM sectors on need basis. Two phases of the CBRM have already been completed.

The main objective of the project is "Livelihood of resource poor households n uplands of NWFP are improved" with the purpose that "communities are empowered to manage natural resources and seek required support from relevant service providers." While the specific objectives include resource mobilization, implementation of development initiatives, affordable service delivery at the community level, validated natural resources interventions and collectively access market opportunities.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Swiss share	GoNWFP share	Total
1.	Establishment of PSU	3.52	1.34	4.86
2.	Operational cost – PSU	2.19	0.85	3.04
3.	Equipment, furniture and vehicles	0.03	0.00	0.03
4.	Development cost	22.54	0.10	22.64
	Total	**28.28**	**2.29**	**30.57**

(Decision of CDWP 20-03-2007)

The project was approved by the CDWP at a total cost of Rs. 30.571 million.

Subject:- **Construction of Roads under Phase-III of NAS Funded Border Security Road Program in FATA**

The project

The project is sponsored by the Civil Secretariat (Fata) for construction of rural roads in 4 Tribal Agencies (i.e. Khyber, Kurram, Mohmand and Orakzai) of FATA. The estimated cost of project is Rs 467.50 million, foreign assistance would be provided by the US Government as a grant US$ 7.33 million. The main aim of the project is to provide access to the closed areas of the Khyber, Kurram, Mohmand and Orakzai Agencies, improve writ of the government over the areas and strengthen border security system. The project will also bring FATA into the mainstream of development and at par with the rest of the developed areas. Project scope includes 66.5 kms of roads

Itemized details of the project cost

(Rs. million)

Sr. No.	Agency	Description of Road	Length (kms)	Cost	% of Total
1	Mohmand	Construction of Ghanam Shah to Shandra Road	18.0	98.00	20.96
2	Khyber	Construction of Jarobai to Khairwali Kandao Road	10.0	75.00	16.04
3	Kurram	Construction of Arwaza to Khairwali Kandao Road	15.0	113.00	24.17
4	Kurram	Construction of Ucha Dara to Gandao to Tabai Tangi Road	10.0	75.00	16 04
5	Kurram	Blacktopping of Tabai Tangi Road	5.0	25.00	5.35
6.	Kurram	Construction of Tabai Tangi to Rajanda Road	5.0	38.00	8.13
7.	Kurram	Approaches to Badama to Azizo Kandao Road	0.5	4.00	0.86
8.	Orakzai	Construction of Ound Khel to Oukh Kandao Road	3.0	12.00	2.57
		Total	**66.5**	**440.00**	**94.12**
		GoP Share for Tribal Commission @ 6.25%		27.50	5.88
		Grand Total	**66.5**	**467.50**	**100.00**

(Decision of CDWP 27-01-2007)

The project was approved by the CDWP as per modified PC-I.

Education

Subject:- Award of Cultural Scholarship to Students from Other Countries

The project

The project will provide 200 scholarships each year to students from other countries under cultural exchange programme. The scholarships are allocated among countries according to the specific provisions of singed agreements.

Government of Pakistan has entered into cultural agreements with 62 friendly countries. Institutional linkages, Educational exchanges and human resource development in the emerging fields of specialization are the vital components of cultural exchange programme. The schemes will also provide scholarships to students from other countries under President / Prime Minister's Directives and recommendations of joint ministerial commissions, conducted by the Ministry of Foreign Affairs and Economic Affairs Division.

Itemized details of the project cost

S. No.	Item	Unit Rate (PA)	Rs. million	%age
1.	Scholarships	Rs. 60,000	60.000	58.3
2.	Tuition fee	Rs. 24,000	24.000	23.3
3.	Study tour / allowance	Rs. 10,000	10.000	9.7
4.	Equipment/ book allowance	Rs. 6,000	6.000	5.8
5.	Air ticket (30 students)	Rs. 100,000	3.000	2.9
	Total		**103.000**	**100.00**

(Decision of CDWP 29-06-2006)

The scheme was approved at the cost of Rs. 103.00 million with Nil FEC.

Subject:- **President's Special Programme for Provision of Quality Education Facilities 200 Tribal Students from FATA in Settled Areas Outside NWFP**

The project

The scheme will provide 200 scholarships each year, from July 2006 to June 2010 students from Tribal Areas under President's Special Programme regarding provision of qua education facilities in the institutions out of NWFP. The scholarships are allocated among 7 agen and 6 Frontier Regions (FRs) as follows:

i.	Bajour	20
ii.	Mohmand	20
iii.	Khyber	20
iv.	Orakzai	20
v.	Kurram	20
vi.	North Wazirastan	20
vii.	South Wazirastan	20
viii.	FR Peshawar	10
ix.	FR Kohat	10
x.	FR Bannu	10
xi.	FR Lakki	10
xii.	D.I. Khan	10
xiii.	FR Tank	10

The scheme will provide funds of Rs. 102.193 million for 4 years (2006-10) in ord award 200 scholarships under President's Special Programme to the students (class IX-XII) f FATA.

(Decision of CDWP 17-08-2006)

The project was approved at a cost of Rs. 102.193 million with nil FEC.

Subject:- Establishment of Polytechnic Institute in Northern Areas, Gilgit

The project

The project aims to establish a full-fledged Polytechnic Institute at Gilgit with the objective to impart technical education to the children of poor and backward areas of Northern Areas to reduce poverty through skills based education by promoting self employment. The PC-I envisages civil works, equipment, furniture, vehicles and salaries.

Under the project five technologies have been proposed, i.e. civil, electrical, computer information technology, dress making and dress designing/ embroidery and food preservation technology.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Estimated Cost
1.	Civil works	123.000
2.	Equipment	60.000
3.	Furniture	3.340
4.	Transport	8.560
5.	Salaries and implementation staff	5.100
	Total :	**200.000**

(Decision of CDWP 23-09-2006)

The project was approved in principle at the cost of Rs. 200.0 million subject to the condition that the Northern Area Government shall first ensure the provision of land then submit the modified PC-I through Ministry of Education.

Subject: **Reconstruction & Extensive Renovation of the Building of Abbotabad Public School Damaged due to Earthquake of 8th October 2005**

The project

The project aims at reconstruction and extensive renovation of the buildings of Abbotabad public school, Abbotabad damaged due to earthquake of 8th October, 2005 and to revive the infrastructure in terms of provision of best physical facilities to the students and staff to improve the quality of education.

The project envisages renovation and reconstruction of 69135 Sq. Ft. area of Sultan Tipu House, Sardar Bahadur House, Nectar House, Rehman House, school mosque, hostels, stores, computer block, science block and Masroor Hall.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Estimated Cost
1.	Reconstruction and renovation of 4 Hostels, Science & Computer Blocks, One Hall and a Mosque (69135 Sft) @ Rs. 1200/- per Sft.	82.962
2.	Add about 8.5 % for Seismic effect, dressing and clearance and consultancy charges.	7.038
	Total	**90.000**

(Decision of CDWP 27-11-2006)

CDWP approved the project at a cost of Rs. 90.0 million including Provincial share Rs. 45.0 million and Federal share Rs. 45.0 million.

Subject: **Provision of Quality Education - Opportunities for Students of Balochistan and FATA (President / Prime Minister Directive)**

The project

The specific objectives of the project are:

- To giver opportunities to talented students from Balochistan and FATA at the National level in order to develop a core of talent socio-economic development in Pakistan;
- To remove backwardness of the people of Balochistan and FATA;
- To groom highly talented young students belonging to low income strata by providing scholarships for their Secondary / Higher Education in Quality Education Institutions;
- To motivate quality education institutions in Pakistan to accommodate students from the deprived areas;
- To remove disparity among provinces with regard to provision of quality education;
- Enhancing participation rate at different levels of education in Balochistan and FATA.

(Decision of CDWP 27-02-2007)

The portion of PC-I pertaining to Ministry of Education was approved. The scholarships pertaining to higher education will be processed by Higher Education Commission.

Cost of the portion pertaining to Ministry of Education was finalized at Rs. 481.36 million to cater for 330 students annually for admission in cadet colleges/ polytechnic and private institutions.

Subject:- Establishment of Cadet College at Chilas

The project

In Northern Areas there are 1480 Government institutions including 11267 primary, 202 middle, 137 high schools and 15 colleges. There is one existing Cadet College at Skardu spread over 508 Kanals land with academic faculties of 12 class rooms, 3 science labs, 1 library, 1 auditorium (480 seats) and 2 hostels. The college has intake capacity of 60 students annually and total enrolment of cadets from class-VIII to XII is 300.

The proposed Cadet College Chilas will be the 2nd quality institution of its kind in Northern Areas, which will promote education of high quality with training in military disciplines. Each academic year 100 students would be admitted in Class-VIII. The project envisages provision of Academic Block, Admn Block, equipment, books, furniture, transport, general facilities, hostels and residential accommodation for teaching and non-teaching staff etc.

(Decision of CDWP 27-02-2007)

The project was approved in principle and the cost would be finalized in light of the standardized model to be developed by the Planning & Development Division in consultation with the Ministry of Education.

Subject:- Grant for Sustainability of Community Schools Established by National Education Foundation (Revised)

The project

National Education Foundation was founded in late 1994. NEF is endeavoring to promote basic education among the disadvantaged communities both in urban slum & far-flung areas of ICT, FANA, FATA, AJK and Punjab. Initially 20 schools were established under the community support rural school programme in remote and underserved areas of ICT on pilot basis. 183 schools were also established in the rural areas of AJK, FATA, FANA, Punjab, NWFP and ICT. Additional 60 schools were established in the Federal Administered Areas under ESR during the year 2002.

At present the total enrollment of these schools in 24475 with 816 teachers. The enrollment growth rate is 15 to 20% annually.

NEF was provided with an endowment fund of Rs. 104 million during 1995-96 / 1996-97. These schools have provided employment opportunity to 816 local teachers especially females and 235 males.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Salaries / honorarium	28.170
2.	Educational material	5.450
3.	Training, monitoring and evaluation	2.550
4.	Utilities	3.882
5.	Rehabilitation of 27 schools in AJK	80.518
	Total	**121.691**

(Decision of CDWP 20-03-2007)

The project was approved at a cost of Rs. 121.691 million.

Subject:- Establishment of Government Boys Degree College at Tando Bago, District Badin (President's Directive)

The project

The provides Degree level college education for boys at Tando Bago as no other college exists in the radius of 20 k.m. The output of Secondary / Higher Secondary Schools situated in the area will be benefited. Cost of civil works, furniture, equipment for science labs and hardware for IT department are provided.

Establishment of this college will help the boys of the feeding schools to get education at a college near to their residences and also overcrowding in exiting colleges will be reduced.

Itemized details of the project cost

(Rs. million)

S. No.	Items	Cost (in Rs. million)	%age
1.	Capital Cost	41.273	84.1
2.	Revenue	7.315	14.9
3.	3rd Party Monitoring	0.510	1.0
	Total :	**49.098**	**100.0**

(Decision of CDWP 28-04-2006)

The project was approved at a cost of Rs. 49.098 million.

Subject:- **Establishment of Government Polytechnic Institute for Boys at Khanozai, District Pishin, Balochistan**

The project

The project envisages establishment of a full-fledged Polytechnic Institute for Boys at Khanozai, District Pishin in the three subjects of studies i.e. Computer/ I.T, Food Preservation & Mechanical. The project aims to provide technical educating facility to the backward community of Pishin District of Balochistan to reduce poverty through self-employment and maximum intake capacity of Institute would be 120 students per year. The PC-I envisages construction of Admn & Academic Blocks with requisite Labs & Workshops per each technology, Labs for basic sciences, hostel for 50 students and residential accommodation for staff, provision of equipment, furniture, vehicles, books and journals etc. The project would be funded under Education Sector Reforms (ESR) Programme of the Ministry of Education.

(Decision of CDWP 28-04-2006)

1. The sponsors were directed to prepare a model of polytechnic institute with realistic cost.

2. The Ministry of Education should submit a consolidated PC-I of all polytechnic institutes to be established in the country under ESR programme.

3. The PC-I of this project be modified in consultation with P&D Division and submitted through Ministry of Education.

In light of the CDWP decision the cost of the project was finalized at Rs. 140.00 million.

Subject:- Establishment of Government Polytechnic Institute for Boys at Muslim Bagh, District Killa Saifullah, Balochistan

The project

The project envisages establishment of a full-fledged Polytechnic Institute at Muslim Bagh, District Killa Saifullah with the objective to impart technical education to the children of poor and backward areas of Balochistan to reduce poverty through skilled based education by promoting self employability.

The PC-I envisages civil works, equipment, furniture, books and journals, vehicles, salaries of implementation staff and contingencies, etc. The project will be funded under the ESR Programme.

(Decision of CDWP 28-04-2006)

1. The sponsors were directed to prepare a model of polytechnic institute with realistic cost.

2. The Ministry of Education should submit a consolidated PC-I of all polytechnic institutes to be established in the country under ESR programme.

3. The PC-I of this project be modified in consultation with P&D Division and submitted through Ministry of Education.

In light of the CDWP decision the cost of the project was finalized at Rs. 120.00 million.

Subject:- **Construction of Government Girls Inter College at District Kohlu, Balochistan (Kohlu Package)**

The project

The project is aimed to promote girls education by providing opportunities of College Education to the girls of backward areas at their door steps. The President of Pakistan during his visit to Kohlu, announced a package for the socio-economic development of Kohlu and this Girls Inter College is a part of the package.

The project envisages establishment of a full fledged Girls College at Kohlu based on President's Directive. The PC-I envisages construction of Academic Block, residences, bachelor lodge, external development and boundary wall.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Estimated Cost
1.	Cost of Academic Building	25.153
2.	Cost of Bachelor Lodge	6.599
3.	Cost of Bungalow (Grade 18-19)	3.270
4.	Cost of Quarters (Grade 1-4) (4 Nos)	2.624
5.	Cost of External Electrification including WAPDA charges Poles & 50 KVA transformer	0.400
6.	Cost of 2100 Rft Compound Wall	2.229
7.	Cost of External Water Supply including installation of boring tube-well with pumping machinery	2.500
8.	Unforeseen	0.550
	Total:	**43.325**
	Add 1.5% contingency	**0.641**
	G. Total :	**43.966**

(Decision of CDWP 28-04-2006)

The project was approved in principal subject to rationalization of the cost as per actual requirements and submission of modified PC-I by the sponsors accordingly.

Subject:- Establishment of Cadet College at Noshki, Balochistan

The project

The project aims at establishing a Cadet College at Noshki, Balochistan to provide opportunities to the students of the area to have access to quality education and also prepare cadets especially for career in the Armed Forces. Every year 60 students will pass out from this college.

The college will promote education of high quality with training in military discipline and is part of the Government's attempts to bring the Balochistan Province at par with the other provinces.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Estimated Cost
A.	**Civil Works**	
1.	Administrative and academic block	33.240
2.	Hostels	56.166
	Sub total (A)	**89.406**
B	**Others**	
3.	20% of civil work for site development, roads etc.	17.881
4.	15% of civil work for water supply and sewerage	13.411
5.	15% of civil work for electrification	13.411
6.	Tube wells (2 Nos.)	4.400
7.	Under ground water tank	3.000
8.	Overhead water tank	3.750
9.	Furniture	3.460
	Land development	3.500
	Sub total (B)	**62.699**
	Total (A + B)	**152.105**
	Contingencies @ 2%	3.042
	Total	**155.147**
	Add D.C @ 6.5%	10.085
	Total	**165.232**
	Equipment, computer laboratory etc.	2.210
	Library books	1.200
	Establishment of dispensary	1.000
	Transport	12.700
	New expenditure (Project Director etc)	8.996
	WAPDA connection charges	1.000
	Soil testing charges	0.250
	Escalation	5.948
	Operational vehicle for Pak PWD	1.500
	Grand total	**200.037**
	Say	**200.000**

(Decision of CDWP 20-05-2006)

The project was approved at a cost of Rs. 200.00 million and the sponsors were directed to follow this cost while designing a Cadet College in future.

Subject: **Establishment of Cadet College at Kohlu (Kohlu Package)**

The project

The project will provide opportunities to the students of the Kohlu District and neighboring districts of Balochistan to have access to quality education and also prepare cadets especially for career in Armed Forces. Every year 60 students will pass out from this college. The institution will provide 5 years education from class VIII to XII.

The PC-I envisages Admn Block, Academic Block, mosque, mini market, dispensary, sports facilities, books, transport, general faculties, and residential accommodation for teaching and non-teaching staff etc.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Estimated Cost
1.	Civil works	176.15
	a. Administrative and academic block and hostel	98.44
	b. Civil work for site development, electricity, water tank, furniture etc.	63.71
	c. Contingencies	3.24
	d. D.C @ 6.5%	10.75
2.	Equipment / AV / sports / computer lab	2.21
3.	Library books	1.20
4.	Dispensary	1.00
5.	Transport	12.70
6.	Expenditure (P.D for three years)	8.99
7.	WAPDA	1.00
8.	Soil testing	0.25
9.	Escalation	13.74
10.	Operational vehicle for Pak. PDW staff	1.50
	Total	**218.75**

(Decision of CDWP 27-11-2006)

CDWP approved the project at the cost of Rs. 218.754 million.

Subject:- Establishment of Cadet College at Palandri, District Sadhnoti, AJ&K – Phase-II (1st Revision)

The project

The establishment of Cadet College Palandri was announced by the then Prime Minister of Pakistan in 1973. The scheme was shelved till 1987. The then President of Pakistan during his visit to Palandri in 1987 announced to revise this scheme. The scheme was approved by the ECNEC on 13-12-1989 at a cost of Rs. 80.507 million. Unluckily the set out schedule got badly disturbed due to 1992 flood.

The college became functional on 15-09-1998 and vital components were completed at the cost of Rs. 1221.829 million. A PC-I of Phase-II consisting of balance / fresh works approved in 2003 at a cost of Rs. 83.871 million is in progress and hopefully will be completed in June, 2007.

Due to price hike, the AJ&K PWD revised it premium on CSR 1998 from time to time. Thus the amount allocated for each component in approved PC-I becomes less than the work order amount. Furthermore, the drawings were changed according to topography, which caused an increase in the covered area of each component.

The project will be helpful in achieving the following sector objectives:

- Improvement in educational standards in the area
- Better examination system
- Revamping of science education etc.

(Decision of CDWP 20-05-2006)

The project was approved at a cost of Rs. 140.00 million.

Subject:- **Construction of Building, Provision of Furniture and Equipment for 9 Intermediate Colleges of District Kotli, Azad Kashmir**

The project

The project envisages construction of buildings for 9 Inter Colleges in the existing Secondary Schools buildings. The schools have been notified as Inter Colleges i.e. 2 Boys Inter Colleges at Aghaar and Gulpur; 6 Girls Inter Colleges at Sarbota, Dabsi, Tarhoirr, Changpur Khas, Seri and Sarsawa; and one Model Science College at Kotli. Majority of these institutions would provide educational facilities to the female students at their doorsteps.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Civil works (site development, building, staff hostel & boundary walls)	217.983
2.	Contingency 9.5% of civil works	20.537
3.	Equipment, furniture and books	24.457
4.	Escalation	15.466
5.	Consultancy charges 3%	6.486
6.	Salaries of project staff	8.094
	Total	**293.023**

(Decision of CDWP 20-03-2007)

The project was approved at a cost of Rs. 293.023 million to be funded out of ADP of Govt. of AJ&K.

Energy

Subject:- Installation of Capacitors at 132 KV Grid Stations in MEPCO Area

The Project

The project envisages installation of 132 KV & 11 KV capacitors of total capacity of 559 MVAR with accessories at various existing grid stations, which acts as reactive power compensation for improving voltage profile, system stability and reduction of losses in overall MEPCO system.

The project will help in improving low voltage profile at grid station due to overloading of transformers and transmission lines, reduction in losses and load shedding thus giving relief, stability and improvement in system performance of MEPCO network. The project would also help in reducing the power transmission losses.

Itemized details of the project cost

(Rs. million)

S. No	Description	Cost
	Equipment Cost	286.86
	Civil Works Foundation	9.37
	Installation & Erection @ 20 % of Equipment Cost	56.63
	Engineering & Consultancy @ 4%	14.11
	Admn. & Supervision including overhead @ 4%	14.11
	Audit & Inspection	3.53
	Contingencies @ 3%	10.59
	Inland Transportation & Handling Charges @ 5%	4.80
	Insurance @ 0.5% of Equipment Cost	0.48
	L/C Charges	0.96
	Interest During Construction	140.82
	Sub Total Cost	542.26
	Less Cost of 11 KV capacitor	-96.78
	Total Project Cost	445.48

(Decision of CDWP 28-04-2006)

1. The project at a total cost of Rs. 445.30 million with FEC of Rs. 44.33 million (1 US$ = Rs. 60) was approved.
2. Half of the project cost will be provided to MEPCO as CDL for implementation of the project.

Subject:- **Power Transmission Enhancement Project**

The project

In the recent years, as economic activity picked up in Pakistan, there was a quantum jump in the power as a result of which NTDC system has been subjected to stress and congestion at various strategic locations. As a result, the system was stretched beyond capacity and this caused overloading which resulted in outages. This has necessitated that the transmission system be strengthened and expanded to fulfill the need for secure, safe and reliable power supply and meet not only the existing requirement but also the future demand of the country for sustained economic growth.

The main objective of the scheme is to prepare a power transmission enhancement project for the establishment of a power transmission system to ensure an adequate and stable power supply for sustained economic development in Pakistan. The project will help improve system security, reliability and stability and will help reduce losses.

The following tasks will be preformed under the project:

i. Review and analysis of historical technical data to determine transmission constraints.
ii. Develop technical solutions to address system constraints.
iii. Review future transmission expansion plans and assess requirements of individual projects.
iv. Assessment of the financial parameters of the sector.
v. Develop Project Feasibility Report.

Itemized details of the project cost

(Rs. million)

S. No.	Item	FEC	Local	Total
1.	**Asian Development Bank Financing**			
	a) Consultants			
	i. Remuneration & per diem			
	1. International Consultants	13.82	0.00	13.82
	2. Domestic Consultants	0.00	7.20	7.20
	ii. International & Domestic travel	1.74	1.02	2.76
	iii. Reports and Communication	0.30	0.30	0.60
	b) Equipment	0.60	0.00	0.60
	c) Training, Seminars & Workshops	0.00	0.90	0.90
	d) Survey	0.00	0.30	0.30
	e) Misc. Admns. & Support costs	0.00	0.90	0.90
	f) Representative for contract negotiations	0.30	0.00	0.30
	g) Contingencies	1.66	0.96	2.62
	Sub Total (1)	18.42	11.58	30.00

2.	Executing Agency /Government Financing			
	a) Office Accommodation	0.00	1.80	1.80
	b) Transportation	0.00	1.80	1.80
	c) Remuneration & per diem of counterpart staff	0.00	5.70	5.70
	d) Others	0.00	1.20	1.20
	Sub Total (2)	0.00	10.50	10.50
	Total (1+2)	18.42	22.08	40.50

(Decision of CDWP 28-04-2006)

The Project at a total Cost of Rs. 40.50 million with FEC of Rs. 18.42 million (1 US $ = Rs. 60) was approved.

Subject:- **Infrastructure Institutional Capacity Building & Project Preparation Facility through Technical Assistance Loan from Asian Development Bank (Recast Umbrella PC-II)**

The project

This is a revised umbrella PC-I under a technical assistance loan from Asian Development Bank. It will:

i) provide resources to the Government to facilitate the development of a strategic framework for infrastructure utility services.
ii) define and /or revise, and strengthen the conditions that affect the investment climate and the sustainability of investment options in these sectors.
iii) outline an investment program for the short, medium and long-terms and
iv) prepare specific investment interventions under it.

The Government vision for economic growth and poverty reduction sets ambitious development targets, which will require massive development of infrastructure facilities to sustain targeted economic growth. Timely infrastructure investment projects are indispensable to economic progress. Institutions in the infrastructure sectors need to be equipped with sufficient capacity to carry out needs analysis, project preparation and preconstruction activities on time and efficiently for external and/ or private sector financing. The proposed technical assistance loan will provide a financing facility that infrastructure institutions can easily access.

Itemized details of the project cost

(Rs. million)

Item	Foreign Exchange		Local currency		Total Cost	
	US$	PKR	US$	PKR	US$	PKR
Infrastructure Management Unit	0.00	0.00	1.639	98.00	1.639	98.00
Enabling Environment	0.85	51.00	0.800	48.00	1.650	99.00
Power Sector Component	4.92	295.00	4.080	245.00	9.000	540.00
Transport Sector Component	8.14	488.00	6.540	392.00	14.680	881.00
Water Resources Sector Component	4.24	255.00	3.760	226.00	8.000	480.00
Interest During Implementation	0.34	20.00	0.000	0.000	0.340	20.00
Total:	**18.49**	**1109.00**	**16.819**	**1009.00**	**35.309**	**2118.00**

(Decision of CDWP 28-04-2006)

The CDWP approved the amendments made in the recast PC-II amounting to US$ 1.639 million, which comes to 4.8% of the total cost of the project. Due to this amendment total cost of the project has increased to US$ 35.309 million with foreign exchange component of US$ 25 million. Since no significant variation in the nature or scope of the project has been made and the increase in the cost remains within the permissible limit of 15% therefore the recast PC-II is not required to be submitted to ECNEC for approval.

The project

The project envisages the institutional strengthening and capacity building of Pakistan Nuclear Regulatory Authority, for development of a sustainable system in nuclear security. PNRA is to discharge it responsibilities regarding ensuring the physical protection of nuclear and other radioactive materials in an effective and efficient manner. Under the project necessary manpower will be recruited, radiation detection equipment will be procured, emergency mobile labs., equipped with latest communication system, will be established and computer system and software will be arranged. Thematic overview of the project is evaluation of the existing physical protection measures at nuclear and radiation facilities, identification of the vulnerabilities and support needed for such facilities, management of high activity sources, training of the users and first responders to secure the sources, development of the security culture and establishment of response and recovery capabilities.

(Decision of CDWP 13-05-2006)

The project at a total cost of Rs. 497.00 million with FEC of Rs. 200.00 million was approved.

Subject:- PNRA School for Nuclear and Radiology Safety

The project

The objective of the project is to produce professionals, technicians and managers skilled in nuclear radiation safety working in PNRA, licensees, and other stakeholders. This is proposed to be achieved through establishment of a full fledged School for Nuclear and Radiation Safety in PNRA where regulatory specific basis/ advanced level training courses as well as safety research will be conducted. The competent regulators would strengthen regulatory effectiveness to ensure no serious incident and no accident at nuclear installations which would ultimately minimize the exposure to the public, environment and workers from ionizing radiations to accomplish the mission of PNRA and protect investment in nuclear facilities.

(Decision of CDWP 13-05-2006)

The project at a total cost of Rs. 413.00 million with FEC of Rs. 64.00 million was approved.

Subject:- Installation of Capacitors at 132 KV Grid Station in IESCO Area

The project

Losses in the secondary system of IESCO are comparatively high. One of the main causes of these losses is in-adequate reactive power flowing in the system. Other causes are overloading of transformers and transmission lines and system instability. Reactive power compensation can provide relief to the system and bring about improvement in the overall system performance.

The project aims at reducing T&D losses and utilizing the system capacity in an optimal manner. To reduce the load shedding and to maintain the system stability and reliability of the utility, IESCO has initiated a number of projects for extension and augmentation of 132 KV system and rehabilitation of existing LT system. Such projects are at various stages of implementation. The proposed project is also one of such nature.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Total	%age
1.	i. Equipment Cost ii. Civil Works Foundation iii. Installation & Erection @ 20% of equipment cost	164.06	65.74
2.	Engineering & Consultancy @ 4%	6.56	2.63
3.	Admn. & Supervision including overhead	6.56	2.63
4.	Audit & Inspection	1.64	0.66
5.	Contingencies @ 3%	4.92	1.37
6.	Inland transportation & handling charges @ 5%	1.24	0.50
7.	Insurance @ 0.5% of equipment cost	0.12	0.05
8.	L/C charges	0.25	0.10
9.	Interest during construction	64.21	25.73
	Total Project Cost:	249.56	100.00

(Decision of CDWP 13-05-2006)

1. The project implementation period would be 1 year.

2. The distribution company would provide up-dated implementation schedule and cost estimates to the Planning Commission within one week so that formal approval of the project could be issued.

3. 50% investment to IESCO would be provided by the GOP as CDL.

Subject:- **Installation of Capacitors at 132 KV Grid Stations in FESCO Area**

The project

The project envisages installation of 132 KV & 11 KV capacitors with accessories at various existing grid stations, which would act as reactive power compensation for improving voltage profile, system stability and reduction of losses in overall FESCO system.

At present FESCO has an integrated secondary transmission system consisting of 132 KV & 66 KV transmission line and grid station for receiving the power from primary transmission network of NTDC integrated system and deliver the power to end user. The installation of capacitor will improve the quality of power supply to the whole area which is essential for proper working of appliances and would also reduce the losses by controlling the reactive power (KVAR). The generation losses equivalent to 16 MW of electricity would be saved by the year 2010.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Total	%age
1.	Equipment Cost	295.54	65.59
2.	Engineering & Consultancy @ 4%	11.82	2.62
3.	Admn. & Supervision including overhead	11.82	2.62
4.	Audit & Inspection	2.96	0.66
5.	Contingencies @ 3%	8.87	1.97
6.	Inland transportation & handling charges @ 5%	4.63	1.03
7.	Insurance @ 0.5% of equipment cost	0.46	0.10
8.	L/C charges	0.93	0.21
9.	Interest during construction	113.56	25.20
	Total Cost:	450.58	100.00

(Decision of CDWP 13-05-2006)

1. The project implementation period would be 1 year.

2. The distribution company would provide up-dated implementation schedule and cost estimates to the Planning Commission within one week so that formal approval of the project could be issued.

3. 50% investment to FESCO would be provided by the GOP as CDL.

Subject:- Installation of Capacitors at 132 KV Grid Station in QESCO Area

The project

The project envisages installation of 132 KV & 11 KV capacitors with a total capacity of 264.4 MVAR with accessories at various existing grid stations, which would act as reactive power compensation for improving voltage profile, system stability and reduction of losses in overall QESCO system.

The project aims at improving low voltage profile at gird station due to overloading of transformers and transmission lines, reduction in losses and load shedding thus giving relief, stability and improvement in system performance of QESCO network. The project would also help in reducing the power transmission losses.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Total	%age
1.	i. Equipment Cost ii. Civil Works Foundation iii. Installation & Erection @ 20% of equipment cost	124.92	69.80
2.	Engineering & Consultancy @ 4%	5.00	2.79
3.	Admn. & Supervision including overhead	5.00	1.79
4.	Audit & Inspection	1.25	0.70
5.	Contingencies @ 3%	3.75	2.10
6.	Inland transportation & handling charges @ 5%	3.23	1.80
7.	Insurance @ 0.5% of equipment cost	0.32	0.18
8.	L/C charges	0.65	0.36
9.	Interest during construction	34.86	19.48
	Total Project Cost:	**178.98**	**100.00**

(Decision of CDWP 13-05-2006)

1. The project implementation period would be 1 year.

2. The distribution company would provide up-dated implementation schedule and cost estimates to the Planning Commission within one week so that formal approval of the project could be issued.

3. Full investment to the QESCO would be provided by GOP as CDL.

Subject:- **Installation of Capacitors at 132 KV Grid Station in GEPCO Area**

The project

The project envisages installation of 132 KV & 11 KV capacitors of total capacity of 144 MVAR with accessories at various existing grid stations, which would act as reactive power compensation for improving voltage profile, system stability and reduction of losses in overall GEPCO system.

Losses in the secondary system of GEPCO are comparatively high. One of the main causes of these losses is in-adequate reactive power flowing in the system. Other causes are overloading of transformers and transmission lines and system instability. Reactive power compensation can provide relief to the system and bring about improvement in the overall system performance.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Total	%age
1.	i. Equipment Cost ii. Civil Works Foundation iii. Installation & Erection @ 20% of equipment cost	275.98	66.84
2.	Engineering & Consultancy @ 4%	11.04	2.67
3.	Admn. & Supervision including overhead	11.04	2.67
4.	Audit & Inspection	2.76	0.67
5.	Contingencies @ 3%	8.28	2.01
6.	Inland transportation & handling charges @ 5%	3.96	0.96
7.	Insurance @ 0.5% of equipment cost	0.40	0.10
8.	L/C charges	0.79	0.19
9.	Interest during construction	98.62	23.89
	Total Project Cost:	**412.87**	**100.00**

(Decision of CDWP 13-05-2006)

1. The project implementation period would be 1 year.

2. The distribution company would provide up-dated implementation schedule and cost estimates to the Planning Commission within one week so that formal approval of the project could be issued.

3. 50% investment to GEPCO would be provided by the GOP as CDL.

The project

The project envisages establishment of Research and Development facilities of undertaking petroleum research in explored and under-explored areas. The research programs will be backed by computerized research database which will also be established. The project has two main component, which are:

i. Establishment of research database.
ii. Strengthening of research and development facilities to carry out geological and geochemical studies in unexplored and under-explored areas.

Itemized details of the project cost

(Rs. million)

S. No.	Item	LC	FEC	Total
1.	Procurement of Equipments including equipment for database and networking	19.06	50.00	69.06
2.	Software (AutoCAD, ERDAS, ArcGIS, Geopgrapchis, LIMS, Application Suits	5.48	14.00	19.48
3.	Project consultation and supervision charges	0.00	15.55	15.55
4.	Installation / commissioning of equipment	0.40	0.00	0.40
5.	Furniture & fixture (computer chairs, tables)	4.30	0.00	4.30
6.	Field logistic	3.20	0.00	3.20
7.	Manpower recruitment	18.76	0.00	18.76
8.	Services & utilities	1.20	0.00	1.20
9.	Miscellaneous / contingencies including LC charges, audit/inspection fees	8.05	0.00	8.05
		60.45	**79.55**	**140.00**

(Decision of CDWP 20-05-2006)

The project at a total cost of Rs. 140 million with FEC of Rs. 79.55 million (1 US $ = Rs. 60) was approved.

Subject:- Installation of Capacitors at 132 KV Grid Stations in LESCO Area

The project

The project envisages installation of 132 KV & 11 KV capacitors with accessories at various existing grid stations, which would act as reactive power compensation for improving voltage profile, system stability and reduction of losses in overall LESCO system.

Losses in the secondary system are comparatively high in Pakistan. One of the reasons of these losses are inadequate reactive power flowing in the system. Inadequate reactive power is also a cause of low voltage problem at gird stations, overloading of transformers and transmission lines, transmission losses and system instability. Reactive power compensation can provide relief to the system to some extent and bring about improvement in overall system performance.

The project aims at reducing T&D losses and utilizing the system capacity in an optimal manner. To reduce the load shedding and to maintain the system stability and reliability of the utility, LESCO has initiated a number of projects for extension and augmentation of 132 KV system and rehabilitation of existing LT system. Such projects are at various stages of implementation. The proposed project is also one of such nature.

(Decision of CDWP 20-05-2006)

The project at a total cost of Rs. 472 million with FEC of Rs. 80.25 million (1 US $ = Rs. 60) was approved, with 50% financing under the federal PSDP as CDL.

The project

The project envisages installation of 132 KV & 11 KV capacitors with accessories at various existing grid stations, which would act as reactive power compensation for improving voltage profile, system stability and reduction of losses in overall HESCO system.

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(Decision of CDWP 29-06-2006)

1. The project was approved on 50:50 basis subject to finalization of cost by the HESCO.
2. The Energy Wing and HESCO should finalize the cost within one week.

Accordingly, the cost of the scheme has been reduced from Rs. 475.45 million with FEC of Rs. 94.05 million to Rs. 445.45 million with FEC of Rs. 84.85 million.

Subject:- **Addition of 3rd 220/132 KV, 138 MVA Auto Transformer at Mangla Power Station**

The project

The existing power generation of the country is not sufficient to meet the ever increasing demand of the country. There is, therefore, a dire need to install/ commission additional capacity in the system. The power demand projections based on Medium Term Development Framework (MTDF) growth rate show that power demand will increase from 15511 MW in 2005 to about 21,500 MW in 2010.

To meet this demand, additional capacity of about 8000 MW will be needed, besides construction / upgradation of transmission lines and grid station network to service the power to load centers.

The project 'Addition of 3rd 220/ 132 KV, MVA Auto Transformer at Mangla Power Station' will serve the following objectives:

i. To overcome the overloading of existing 2 x 138 MVA Auto Transformers that will make power system more reliable. By bringing down loading of existing autotransformers, system voltages will also improve in the adjoining areas and hence will contribute to the reduction of system losses;
ii. To provide contingency to existing 38 years old autotransformers whose winding insulation life has been reduced due to their constant overloading.

(Decision of CDWP 22-07-2006)

The project was approved at a total cost of Rs. 306.23 million with FEC of Rs. 183 million.

Subject:- Addition of 3rd 500 KV/ 220 KV 3 × 79 MVA Auto Transformer at Tarbela Switch Yard

The project

The main objective of the project is addition of 3 × 79 MVA, 500 KV/220 KV autotransformer at Tarbela Power station to overcome overloading problems of existing 2 x 237 MVA, 500/ 220 KV autotransformer banks as well as increasing contingency level, providing maintenance shut down facility for autotransformers, 220 KV side units as well as of Tunnel No. 1 needed for checking and repairs of inlet valves, and enhance reliability of power supply particularly for the sensitive area of Islamabad.

The existing power generation of the country is not sufficient to meet the ever increasing demand of the country. There is, therefore, a dire need to install/ commission additional capacity in the system. The power demand projections based on Medium Term Development Framework (MTDF) growth rate show that power demand will increase from 15511 MW in 2005 to about 21,500 MW in 2010.

To meet this demand, additional capacity of about 8000 MW will be needed, besides construction / upgradation of transmission lines and grid station network to service the power to load centers.

(Decision of CDWP 22-07-2006)

The project was approved at a total cost of Rs. 479.08 million including FEC of Rs. 317 million.

Subject:- Establishment of Thar Coal Mining Company (TCMC)

The project

The discovery of 175 billion tones of coal resources at Thar Desert, over an area of 9000 Sq. Km in the Sindh Province has bestowed Pakistan with a large source of energy. Based on available infrastructure and favorable geological parameters, the Geological Survey of Pakistan (GSP) so far evaluated the resources in four blocks over an area of 352 Sq. Km and estimated 9,629 million tones of coal in these blocks. The coal ranks as lignite B to A with heating value of 6000 BTU/lb.

In order to start exploitation and actual mining, a joint venture Thar Coal Mining Company will be established under the project. The company will develop an open cast coal mine on an already evaluated coal block at Thar having capacity of 6 million tones annually for supply to 1000 MW power plant. This will enhance the indigenous energy supply and thus help in lowering the unfavorable impact of high cost of imported energy to the national economy.

(Decision of CDWP 19-10-2006)

The project was approved at an estimated cost of Rs. 241.79 million including FEC of Rs. 23.70 million with the directive that the Federal equity/ share in the company would be represented by the National Logistic Cell (NLC) as already approved by the President and the Prime Minister whereas Ministry of Petroleum and Natural Resources would have a Director in the Board of Directors of the company.

The project

The project envisages preparation of Site Evaluation Report (SER) and feasibility studies for the proposed sites, for installation of future Nuclear Power Plants. The SERs are the basic regulatory requirement of approval for new power plants. Necessary analysis of data like meteorology, hydrological engineering, seismology, geology, topographical survey etc. will be undertaken for the proposed sites.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost		
		Local	FEC	Total
1.	Equipment and material	4.80	7.62	12.42
2.	Software laboratory list	18.80	0.00	18.80
3.	TA/ DA Field expenses	15.00	0.00	15.00
4.	POL	9.00	0.00	9.00
5.	Foreign Experts	0.00	21.78	21.78
6.	Transport	13.00	0.00	13.00
7.	Consumers	50.70	0.00	50.70
8.	Others	9.30	0.00	9.30
	Total	**120.60**	**29.40**	**150.00**

(Decision of CDWP 19-10-2006)

The project at total cost Rs. 150.00 million (with FEC of Rs. 29.40 million) was approved.

Subject:- **Power Transmission Enhancement Project-II**

The project

The project envisages the following:

i. Preparation of feasibility studies and selection of the sub-projects for financing;
ii. Technical studies to evaluate and improve NTDC transmission expansion plan;
iii. Preparation of technical project design;
iv. Perform economic and financial evaluations;
v. Capacity building of NTDC in the above mentioned fields.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Local	FEC	Total
I.	**Asian Development Bank Financing (TA loan 2178 Pak)**			
	a. Consultants			
	i. Remuneration & per diem			
	- International consultants	0.00	22.07	22.07
	- Domestic consultants	6.94	0.00	6.94
	ii. International & domestic travel	0.23	2.17	2.40
	iii. Reports and communication	0.00	0.60	0.60
	b. Equipment	0.00	0.30	0.30
	c. Miscellaneous	0.00	1.21	1.21
	d. Contingencies	0.00	2.66	2.66
	Sub total (I)	**7.17**	**29.01**	**36.18**
II.	Own Resources Financing	12.06	0.00	12.06
	Total	**19.23**	**29.01**	**48.24**

(Decision of CDWP 19-10-2006)

The project at a total cost of Rs. 48.24 million with FEC of Rs. 29.01 million (1 US$ = Rs. 60.30) was approved.

Subject: Installation of Additional Gas Turbines at GTPS Shahdara, Lahore

The project

The project envisages installation of additional gas turbine units of about 80 MW capacity (these plants have been donated by Government of UAE free of cost as a gesture of good will) which is comprised of 5 units of 16 MW each, along with necessary transformation, transmission and protection equipment within the premises of existing Gas Turbines Power Station at Shahdara, Lahore to meet the growing power demand of the integrated grid system in general and particularly for Lahore area. Installation of these turbines will help to meet the short fall occurred due to de-rating of the existing gas turbines and increase in demand of LESCO system.

The power demand projections based on medium growth rate shows that the demand will increase from 15500 MW in 2006 to about 21500 MW in the year 2010 in the system. Shortage of power of the order of about 1300 MW is anticipated by the year 2007. Almost all the substations are running on de-rated capacities the need for construction of hydel and thermal power plants and installation of these additional units for more power capacity.

For additional power generation requirement, emphasis is laid on the development of indigenous resources i.e. hydro, coal, natural gas nuclear. It is planned to add about 1260 MW through hydro, 900 MW on coal, 4860 MW combined cycle on gas, 160 MW on oil and 880 MW through renewable energy resources wind and solar to be exploited by year 2010. A 325 MW nuclear power plant capacity is expected to be added in the system by the year 2011. A 450 – 500 MW combined cycle power plant at Chicoki Mallian is also under way. Various transmission lines and grids of Extra High Voltage (EHV) and Secondary Transmission and Grids (STG) level are also planned in the system.

(Decision of CDWP 27-11-2006)

The project at a total cost of Rs. 304.522 million with FEC of Rs. 139.74 million was approved.

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Subject: **Detailed Engineering & Tender Documents of Basho Dam Hydropower Power Project**

The project

The project envisages detailed engineering design and preparation of tender documents of Basho Hydro Power Project. The power generation from the proposed project would be provided to all load centers of Skardu and adjacent valleys, which will improve system reliability as well as mitigate the high rate per KWh for consumer.

The following main tasks would be undertaken:

- Field surveys and investigation;
- Collecting of all relevant data;
- Review and updation of project layout and its components;
- EIA and RAP;
- Detailed design of civil structure;
- Detailed design of Electro-mechanical equipment.
- Economic and financial analysis;
- General and technical specifications;
- Tender drawings;
- Preparation of PC-I.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Cost
1.	**Engineering**	
	Payroll cost and contingencies expenses of GM and field officers	14.188
	Project consultants Payroll cost and direct cost	56.268
	Sub total (1)	**70.456**
2.	**Survey and Investigation**	
	Satellite imageries	2.000
	Topographic syrvey	3.580
	Hydrological survey and data collection	2.000
	Geological investigations	8.740
	Load flow studies	0.500
	Sub total (2)	**16.820**
3.	Contingencies @ 3% on items 1-2	2.618
4.	Authority overhead @ 1.5% on item 1-3	1.348
	Grand total	**91.243**

(Decision of CDWP 27-11-2006)

i. The project at the total cost Rs. 91.243 million was approved.
ii. Full funding will be provided from Federal PSDP.

Subject:- Power Distribution Enhancement Project

The project

The existing power generation capacity in not sufficient to meet the ever increasing demand of the country. In the recent years, as economic activity picked up in Pakistan, there has been a sudden rise in the power demand, as a result of which DISCOs' distribution and sub-transmission systems have been subjected to stress and congestion at various strategic locations. This has necessitated the need of proper planning for distribution system and sub-transmission system, up-gradation, expansion and rehabilitation.

Main features of the project are:

- Review and analysis of distribution system (132 KV and below) of all DISCOs and their mid-term investment plans for identifying priority sub-projects;
- Assessment of requirements of individual projects and development of technical solutions to address system constraints;
- Assessment of the financial management system;
- Assessment of the financial / economic parameters;
- Assessment of the environmental and social aspects, including poverty analysis;
- Development of project feasibility report.

Itemized details of the project cost

(Rs. million)

Sr. No.	Items	Local Cost	FEC	Total
A.	**ADB Financing**			
	1. Consultants			
	a. Remuneration and per diem			
	i. International Consultants	0.00	44.35	44.35
	ii. Domestic Consultants	28.55	0.00	28.55
	b. International and domestic travel	1.14	4.74	5.88
	c. Reports and communication	0.65	1.22	1.87
	2. Equipment	0.00	0.91	0.91
	3. Training, seminars and workshops	0.61	0.00	0.61
	4. Misc. Admn. & support costs	0.79	0.61	1.40
	5. Survey	0.30	0.00	0.30
	6. Representative for contract negotiations	0.00	0.30	0.30
	7. Contingencies	1.32	5.64	6.96
	Subtotal (A)	**33.36**	**57.77**	**91.13**

B	**Executing Agency / Government Financing**			
	1. Office accommodation	5.57	0.00	5.57
	2. Transportation	4.55	0.00	4.55
	3. Remuneration and per diem of counterpart staff	16.70	0.00	16.70
	4. Others	3.55	0.00	3.55
	Subtotal (B)	**30.37**	**0.00**	**30.37**
	Total (A + B)	**63.73**	**57.77**	**121.55**

(Decision of CDWP 27-02-2007)

The project at a total cost of Rs. 121.50 million with FEC of Rs. 57.77 million was approved.

Subject:- **Feasibility Study of HVDC/ HVAC Transmission Line for Dispersal of Imported Coal Based Power**

The project

Main features of the project are:

- Technical evaluation of identified alternatives by carrying out load flow studies, fault analysis, transient stability studies and economic analysis;
- Collection of high resolution satellite imageries and evaluation data, rectification and geo-referencing of the satellite imageries, overlaying of the proposed transmission line route and development of Digital Terrain Model (DTM) for the transmission line for the route option recommended in the pre-feasibility study;
- Reconnaissance survey of transmission line route and sites for terminal substations / switching station;
- Geo-technical investigations for transmission line tower foundations and cable tunnels, as required and for sites of Grid station / terminal station(s) and switching stations;
- Identification of alternative transmission technology option HVAC or HVDC for transmitting 1000-1200 MW of power from Karachi to up-country in the initial stage;
- Development of feasibility level design parameters for the transmission line, related substations, intermediate switching stations, converter stations etc.
- Identification of project risks and security issues;
- Preparation of feasibility level cost estimates for technically feasible alternatives;
- Recommendations of a suitable transmission alternative based on techno economic companies as well as identification of the need for future studies / investigations and other action plans; and
- Preparation of the PC-I proforma.

Itemized details of the project cost

(Rs. million)

Sr. No.	Items	Local Cost	FEC	Total Cost
1.	International consultants	0.00	68.00	68.00
2.	Domestic consultants	40.00	0.00	40.00
3.	GIS survey / imaging	15.00	0.00	15.00
4.	Geo technical survey / investigation	20.00	0.00	20.00
5.	International / domestic travel	5.00	10.00	15.00
6.	WAPDA counterpart cell	10.00	0.00	10.00
7.	Contingencies @ 5%	4.50	3.90	78.40
	Total	**94.50**	**81.90**	**176.40**
	Say	**95.00**	**82.00**	**177.00**

(Decision of CDWP 27-02-2007)

The project at a total cost of Rs. 177.00 million with FEC of Rs. 95.00 million (US $ 60.00) was approved.

Subject:- **132 KV Grid Station (GIS Indoor Type) and Its Source / Feeding 132 KV Transmission Line for New Islamabad International Airport (NIIA)**

The project

The project envisages the construction of 132 KV GIS (Indoor) grid station having scope of work for 2x20/ 26 MVA power transformers and 132 KV D/C 16 km transmission line for the proposed new Islamabad International Airport.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost		
		Local	FEC	Total
1.	GS material	96.11	143.83	239.93
2.	Civil work for grid station	47.80	0.00	47.80
3.	Civil work for quarters	15.27	0.00	15.27
4.	Transmission line material	50.16	53.20	103.36
5.	Civil work for transmission line	16.64	0.00	16.64
6.	Indirect expenses	57.57	0.00	57.57
	Total	**283.54**	**197.03**	**480.57**
			Say	**481.00**

(Decision of CDWP 20-03-2007)

i. The project at a total cost of Rs. 481.00 million with FEC of Rs. 197.03 million was approved.
ii. Full funding would be provided through Federal PSDP.
iii. The construction of the subject project would start with the inauguration of New Islamabad International Airport (NIIA)
iv. Locally manufactured power transformers would be purchased for the subject project
v. Environmental Impact Assessment (EIA) would be conducted by the sponsor before the project implementation.

Subject:- **Thar Package for Village Electrification**

The project

The project envisages electrification of 78 villages in the Thar District (Naukot, Mithi, Islamkot, Nagarparkar, Diplo and Chachro area) alongwith expansion of 643.5 K.M of 11 KV line, 504 No of 11/0.415 KV substation & 8296 new electricity connection would be provided in the area.

The rural electrification programme is viewed as a prime mover for rural development. Electricity is not only the basic pre-requisite for industrialization but it also contributes significantly in increasing agricultural productivity and other job and income generation activities, besides enhancing the quality of life in rural areas. It also helps in controlling migration from rural to urban areas. Electricity is a basic amenity alongwith other social sector parameters like housing, drinking water, health and education facilities and also helps in improving poverty reduction measures.

(Decision of CDWP 13-05-2006)

1. The project at a total cost of Rs. 337.47 million was approved.
2. HESCO will provide the cost and technical details to the Planning Commission within one week.

Subject:- **3.2 MW Sharian Hydro Power Project**

The project

The objective of the project is to establish a hydro power station of 3.2 MW capacity (2 unit of 1600 KW each) at Sharian that will generate 21.852 GW energy per annum. The project will play a leading role in bringing down the demand-supply gap of the country in future and will be helpful in meeting the power shortage in AJ&K system beyond 2009.

The existing power generation of the country is not sufficient to meet the ever increasing demand of the country. There is, therefore, a dire need to install/ commission additional capacity in the system. The power demand projections based on Medium Term Development Framework (MTDF) growth rate show that power demand will increase from 15511 MW in 2005 to about 21,500 MW in 2010.

To meet this demand, additional capacity of about 8000 MW will be needed, besides construction / upgradation of transmission lines and grid station network to service the power to load centers.

(Decision of CDWP 22-07-2006)

The project was approved in principle by the CDWP subject to the following:

- The sponsors should improve the design of the project in the light of recent earthquake and provide the basis of 40% increase in cost accordingly.
- The improved design and cost should also be vetted from the Pakistan Engineering Council.

Environment

Subject:- Programme for Mountain Areas Conservation July 2006-June 2011

The project

Presently, the Ministry of Environment is implementing a Mountain Area Conservation Project (MACP), since 1999-2000. It is based on the successful Global Environment Facility (GEF) Pre-Investment Feasibility (PRIF), Project of Biodiversity conservation, implemented by the rural community in mountainous areas of the Northern Areas and North West Frontier Province. Under this project, 4 conservancies have been identified for Biodiversity Conservation (Trichmir and Qashghar in NWFP and Nanga Parbat and Gojal in Northern Areas). The GEF has appreciated the expansion of MACP into a programme, for bringing the areas of critical importance under community based biodiversity conservation in all the mountain areas of Pakistan.

The programme is multi-disciplinary. It is designed on demand driven approach through a community based participatory planning process by which community themselves can identify and prioritize their needs and are empowered to manage the specific development activities in cost-effective way.

(Decision of CDWP 28-04-2006)

The CDWP approved the project with a condition that the cost estimates and requirements of vehicles /equipments/staff would be rationalized in consultation with the P&D Division Environment Section, and sponsors would finalize and project implementation modalities in consultation with the Government of AJK and Government of NWFP.

Subject:- Global Change Impact Studies Center (2nd Revised PC-I)

The project

The project aims to establish the global Change Impact Studies Center (GCISC) for undertaking studies on global and regional climate change issues and to address their implications for Pakistan: develop indigenous capability to use regional models for forecasting future prospects of climate change; and to develop strategies to mitigate the adverse impacts of climate change on agriculture, water, health, biodiversity etc.

The original project was approved by the CDWP on 30th September, 2004 at a total cost of Rs. 100 million. First revision of the project was approved by the CDWP on 20-072005 at slightly increased cost of Rs. 102.31 million allowing purchase of two Pakistan assembled vehicles instead of leasing them for five years.

The 2nd Revised PC-I has been submitted for approval of a change in the project's scope i.e. exposure of the Center's scientific staff, to the state of the art techniques relevant to climate change through foreign visits, including the short and long term studies /training, inviting foreign experts to Pakistan, participation in international workshops, seminars and conferences and for acquiring the software / literature. Due to the changed scope an FEC of Rs. 12.50 million has been included in the 2nd revised PC-I.

(Decision of CDWP 28-04-2006)

The CDWP approved the project at a revised cost of Rs. 114.81 million including FEC of Rs. 12.50 million.

Subject:- **Rehabilitation of Denuded Areas through Sowing and Planting and Development of Farm/Social Forestry with Community Participation in NAs.**

The project

Forestry resources of Northern Areas are the important ecosystems and major source of economic wealth. They are under constant threat from an increasing population of NAs, a continued demand for forest products, their use for recreation, tourism and increasing environmental degradation. The forest previously harvested for commercial purpose and domestic needs have blank areas now, which require rehabilitation activities to make them again green. Apart from regeneration of natural forest blanks, the community and Government lands are also available in the six districts of NAs. The project aims for tree planting with climatically suitable fast growing timber and firewood species, in the larger interest of protection of environment and also to overcome the fuel wood and timber requirements.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Land development	59.600
2	Nurseries	20.660
3	Machinery / equipment	0.900
4	Supplies	30.620
5	Transport / vehicle	0.800
6	Training and extension	2.310
7	Construction work	0.996
8	Contingencies	8.914
9	Ministry of Environment Islamabad	1.000
	Total :	**125.600**

(Decision of CDWP 13-05-2006)

The CDWP approved the project at a reduced cost of Rs. 125.50 million (FEC nil).

Subject:- **Fog Aerosol Characterization Source Apportionment and Impact Study, Lahore**

The project

The study intends to develop a database of ambient air aerosols and fog of Lahore City, based on the satellite and ground measurements. It would identify the source causing dense fog, the adverse effects of fog and measures to reduce it, besides improving the environmental data base with respect to air pollution.

The scope of the project includes:

1. Database development of Lahore ambient air aerosols & fog
2. Study the role of pollutants transport & transformation to dense fog episode
3. Source apportionment including local, distant and trans-boundary sources
4. Assessment of fog & aerosols impacts on health and agriculture etc.
5. Establish concentration levels of airborne pollutants (temporal & spatial parameters)
6. Source evaluation of winter fog & trans-boundary pollutants transport analysis
7. determination of population exposure and health impact assessment
8. Raising public awareness for compliance of national & international standards
9. Providing objective inputs to traffic & land-use management

Itemized details of the project cost

(Rs. million)

S. No.	Description	Cost
1.	Air pollution mobile laboratory	27.50
2.	Chemistry laboratory	12.50
3.	Satellite data acquisition	3.50
4.	Field surveys	1.50
5.	Seminar	5.00
	Total	50.00

(Decision of CDWP 13-05-2006)

The CDWP approved the project at a total cost of Rs. 50 million (FEC: Nil), advising the SUPARCO to finalize the study's parameters in consultation with Ministry of Environment and Global Change Impact Study Center.

Subject: Up-gradation and Reconstruction of PFI Field Research Station at Shinkiari for Research, Education and Training

The project

Pakistan Forest Institute conducts research and impart training in forestry, forest products and allied disciplines. Since its inception, every effort has been made to strengthen it with respect to the staff, equipment and training. Many development projects were launched in the past, which have enabled it to become a leading forestry institution in south East Asia. A field station, within Shinkiari Forest area, was established in 1987 for the forestry students field training. It has a 12 rooms students hostel with kitchen, dining hall and class-room facilities, a workshop, two garages, two category III houses and eleven staff quarters. Research Officers of PFI are also using these premises, during their official visits to the area.

During October, 2005 earthquake, the PFI Field Research Station at Shinkiari has been severely damaged. It needs immediate reconstruction and up-gradating, keeping in view the future growing requirement of research education and training in the forestry field.

(Decision of CDWP 13-05-2006)

The CDWP approved the project at a reduced cost of Rs. 141 million including an FEC of Rs. 3.9 million.

Subject:- Funding for IIASA - Pakistan Collaboration

The project

The prime objective of the project is to establish meaningful collaboration between the research and advance learning institutions of Pakistan and the International Institute for Applied System Analysis (IIASA), Laxenburg, Austria. IIASA is an interdisciplinary, nongovernmental research organization with a goal of producing science for insight into policy issues.

The main beneficiaries of Pakistan's membership of IIASA will be Socio-economic planners in Pakistan as they will be able to draw upon the modeling capabilities of IIASA in the area of risk analysis, decision making under uncertainty, resilience of large systems etc. and benefit from IIASA consultations on specific problems by way of IIASA assisted analysis and solutions. Besides, both Pakistan social and natural scientists will, in general get access to the current research activities at IIASA as well as to the vast amount of information e.g. databases, mathematical models and other analysis tools, expert assessment and technical reports on various critical issues etc. developed by IIASA in the past.

Itemized details of the project cost

(Rs. million)

Sr. No.	Items	Cost
1.	Establishment charges	2.735
2.	Seminars / workshops	5.900
3.	Visit to IIASA	2.400
4.	Training at IIASA	6.450
5.	Membership fee	21.200
6.	Others	2.075
	Total	**40.760**

(Decision of CDWP 27-02-2007)

The CDWP approved the project at a total cost of Rs. 40.76 million (FEC Rs. 30.05 million).

Subject:- **Rehabilitation and Improvement of Storm Water Drainage and Industrial Waste Network for Korangi Industrial Area**

The project

The 40 years old storm water drainage network in Korangi Industrial Area, Karachi has outlived its deigned life and most of the system has collapsed. The rehabilitation of the entire system is essentially required to improve the environmental condition of the area and to safeguard the roads.

The objectives of the project are:

1. Rehabilitation and improvement of existing storm water drainage and industrial waster water in Korangi Industrial Area
2. To boost the economic activities by way of meeting WTO standards / requirements.

(Decision of CDWP 13-05-2006)

The CDWP approved the project at a reduced cost of Rs. 132.138 million (FEC: Nil) with 80% funding from Tameer-e-Karachi Programme and 20% by the CDGK.

Subject:- **Introduction of Joint Forest Management (Integrated Natural Resources Management) on Pilot Basis in NWFP**

The project

The project plans to promote the joint forest management concept and to test the multi-partner integrated natural resource management in and around the designated forest areas. Forest resources of NWFP are a great national asset and have enormous ecological, environmental, economical and social value. Interdependence exists between different land uses of rural areas and their livelihood. Therefore, the integrated approach in natural resource management will be pursued by the project, in which the forestry, rangelands, water, agriculture, and livestock will be treated in an integrated manner. Broad scope the project includes the following activities:

- Community organization (12)
- Preparation of village / JFM Plans (12)
- Updation of strategic plans (5)
- Updation /preparation of operation plans (7)
- Plantation (2400 acre); natural regeneration (3600 acre); farm forestry (0.80 million plants); infrastructure development (12); agriculture (12 villages) ; livestock services (12 villages)

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
A . Donor Component		
1	Project Coordination Unit	14.07
2	Backstopping linkages	16.52
3	JFM / INRM planning and implementation	40.71
4	Estimated PLE	9.27
	Total (A)	80.57
B. Local Component		
5	Establishment	1.76
6	JFM / INRM planning and implementation	4.14
7	Operational & other costs	1.10
	Total (B) :	7.00
	Total (A + B) :	**87.57**

(Decision of CDWP 20-05-2006)

The CDWP approved the project at a total cost of Rs. 87.57 million including a Swiss Government grant of Rs. 80.57 million. The sponsors will chalk out output based performance indicators as part of implementation plan.

Subject:- Construction of NIPA Complex at Samungali Road Quetta

The project

Presently NIPA Quetta is housed in a rented building, while at other places i.e. Lahore, Karachi & Peshawar NIPA has its own premises. Present accommodation of NIPA Quetta is not suitable for a national training institute. The project aims to construct NIPA's own academic and administration block, hostel blocks and staff residences, dispensary, mosque etc. on a site measuring 7.19 acres. The original PC-I costing Rs. 168 million was approved by the CDWP on 24th June, 2004. However, the project could not be started and an fresh PC-I has been submitted at an increased cost of Rs. 363.418 million.

Scope of Work:

	Construction Works	Covered Area
a)	Academic /Admn. Block	66112 Sft.
b)	Hostel and Suites Blocks	53322 Sft.
c)	Residences (Flats)	27326 Sft.
d)	Dispensary	1307 Sft.
e)	Mosque & Squash Court	5016 Sft.
	Total	**153583 Sft.**

(Decision of CDWP 28-04-2006)

The project was approved by the CDWP at an estimated cost of Rs. 350.082 million.

Subject:- ADB TA for Results Based Monitoring (RBM)

The project

The Government of Pakistan accords high priority to effective monitoring of Public Sector Development Projects to establish and upgrade monitoring infrastructure for saving precious budgetary resources. The Asian Development Bank (ADB) has shown interest in assistance for designing and implementing Result-Based Monitoring (RBM) of project performance.

The objective of the project is to strengthen PMEs at the Projects Wing (PW) of Federal Planning & Development Division and at the M&E units / cells of Provincial Planning and Development Board / Departments in four provinces to improve further linkages, improve performance through RBM of key project activities, develop experience and build RBM awareness, maintain sustained information flow among stakeholders at the provincial and Federal level, and develop Government capacity for effective monitoring.

Itemized details of the project cost

(Rs. million)

S. No.	Item	FEC	Local	Total
A. Asian Development Bank (ADB) Financing				
1	Consultants			
	a. Remuneration and per diem			
	i. International consultants	4.80	0.00	4.80
	ii. Domestic consultants	0.00	1.80	1.80
	b. International and local travel	1.20	1.80	3.00
	c. Reports and communication	0.00	0.60	0.60
2	Equipment	0.72	1.38	2.10
3	Training, seminar and conferences			
	a. Facilitators	0.00	1.20	1.20
	b. Training program	0.00	3.00	3.00
4	Surveys	0.00	1.20	1.20
5	Miscellaneous administration and support cost	0.00	0.60	0.60
6	Contingencies	0.66	2.04	2.70
	Sub total (A)	**7.38**	**22.62**	**30.00**
B. Government Financing				
1.	Office accommodation	0.00	3.00	3.00
2.	Remuneration and per diem of counterpart staff	0.00	7.80	7.80
3.	Others	0.00	1.20	1.20
	Sub total (B)	**0.00**	**12.00**	**12.00**
	Grand Total :	**7.38**	**34.62**	**42.00**

(Decision of CDWP 20-05-2006)

The project was approved by the CDWP at a cost of Rs. 42.00 million (US $ 0.70 million) including ADB grant of Rs. 30.00 million (US $ 0.50 million).

Subject:- Up-gradation of Jawad Aziz Computer Center, Planning and Development Division

The project

The Government has placed strong emphasis on promoting use of information technology among Government agencies. The project aims at developing and strengthening I.T capacity within the Planning Commission to achieve impact of policies through effective utilization of allocation resources.

The establishment of I.T based system would provide computer-based software toll for effective decision making, increasing efficiency, productivity of all sections of Planning Commission as well as for effective monitoring of policies and project. It would also lay the foundation for creating linkages between project outcomes and measurable sectoral indicators for development.

The following comprise the sector strategy:

i. Strengthening of JACC by establishing Information Technology Section in Planning Commission
ii. Developing and Implementing of Web based Public Project Management System to improve project approval process, PSDP preparation and re-appropriation processes, approval process of cash / work plan, improved monitoring and collection of monthly and quarterly reports
iii. Implementation of common office applications being developed and tested by Ministry of Information technology and training of officers of P&D Division in office automation and other systems.
iv. Development of data base of President and Prime Minister's directives and summaries initiated by P&D Division alongwith effective tracking mechanism / system to identify implementation progress.
v. Development of capability to produce professional presentation and development of mechanisms/ procedures for sharing of information and determining user access privileges
vi. Establishment of Video Conferencing facility between President's office, PM's Office, Deputy Chairman's office and various other offices.

(Decision of CDWP 29-06-2006)

The CDWP approved the project with the following conditions:

i. Rent of office building should be deleted from the project document. In order to have an effective control and to ensure security, additional office space for project staff should be created by JACC by constructing additional office accommodation in the vicinity of 'P' Block adjacent to JACC office.
ii. The project allowance would be only permissible to the regular employees who would be deputed/transferred in the project and it would also be linked with their performance.
iii. Capacity to maintain computer and network equipment should be developed within the Planning Commission.
iv. In the light of above, the sponsors would make adjustments in the PC-I.

Subject:- Capacity Building of Pakistan Institute of Development Economics (PIDE), Islamabad

The project

Pakistan Institute of Development Economics is an autonomous body with broad mandate to carry out theoretical and empirical research in development economics and Pakistan-related economic and social issues. The theoretical, empirical, and policy oriented research at PIDE has greatly influenced the literature on development economics and policy formulation in the country. Every year a large number of prominent social scientists are invited from all over Pakistan and aboard to deliver lectures, hold seminars and workshops to follow PIDE research agenda.

The project intends to enhance the capacity of PIDE for concocting research on limited themes of natural resource management; governance; human capital; innovation, and growth; industrial organization, market and regulations; macroeconomics and growth; industrial organization, markets and storage; and social change / dynamics.

The project envisages to establish credible and independent think-tanks for undertaking policy research studies in key social, economic and political issues, introducing regular series of lecture, seminars and conferences and disseminating research for wider publicity and use.

(Decision of CDWP 29-06-2006)

The CDWP approved the project in principal. The sponsors (PIDE) will submit modified PC-I incorporating the requisite details as discussed in Pre-CDWP, to the Secretary, Planning & Development Division.

Subject:- Support to Good Governance (Phase-III)

The project

Recognizing the importance of durable and sustainable good governance, the Government of Pakistan established the National Reconstruction Bureau (NRB) in November, 1999 as a think-tank to the National Security Council (NSC) to formulate policies and strategic options of national reconstruction for approval of NSC. Since its inception, NRB has pursued the strategic objective of reconstruction of state institutions to establish a genuine and sustainable democracy and good governance to ensure irreversible transfer of power to the people within the parameters of the Supreme Court's judgment given in May, 2000.

After the successful completion of the first two phases of devolution process, the emphasis has now been shifted to consolidate and improve the redefined structures and system, primarily in terms of refining political, administrative, financial, law enforcement and legal structure and systems at federal, provincial and district level. The proposed project aims at supporting NRB to conceive, design and facilitate implementation of a strategic National Reconstruction agenda for establishment of genuine democracy with sustained and durable good governance. It has the following immediate objectives:

- Strengthening of Local Government structures, systems and procedures;
- Establishing transparent mechanism at the district level, involving the poor communities;
- Introducing and implementing legal, judicial and police reforms.

(Decision of CDWP 29-06-2006)

The was approved at a cost of Rs. 235.33 million including FEC of Rs. 209.63 million, as grant from the UNDP and other donors, subject to the following:

i. The sponsors should prioritize their future policy guidelines emanating from the following framework i.e. devolution from Federal to Provincial governments, provincial restructuring and restructuring at district levels and all other areas already assigned to NRB by the President of Pakistan. To firm up practical and acceptable policy agenda / framework for future devolution, the NRB requires to involve the provinces and other stakeholders in a comprehensive dialogue process.
ii. The NRB should conduct third party evaluation of first two phases of its project.
iii. The member (Implementation and Monitoring), Planning Commission would also conduct an objective and analytical assessment of the first two phases of the project.

Subject:- Framework for Institutional Co-operation Programme (FICP) (Norwegian Grant)

The project

The Government of Pakistan and Royal Norwegian Government signed an agreement on 11th April, 2005 titled as "Framework for Institutional Cooperation Programme". The objective of the programme is to facilitate development collaboration in important sectors through institutional cooperation that aims at contributing towards reduction of poverty and also at strengthening of the ties between Pakistan and Norway and to serve as a tool for enhanced sustainable capacity and competence in strategically important institutions, better quality of services and increased competitiveness by matching relevant Pakistani and Norwegian institutions.

Itemized details of the project cost

(Rs. million)

S. No.	Item	2005-06	2006-07	2007-08	Total
A.	**Project approved by Steering Committee and under execution**				
1	Capacity building of Pakistan National Accreditation Council in collaboration with Norwegian Accreditation	7.958	12.042	10.000	30.000
2	Seismic Hazard Study for Islamabad and Rawalpindi – collaboration between Pak. Met. Deptt. And NORSAR, Norway	2.004	0.000	0.000	2.004
3	Earthquake hazards in Pakistan – A joint venture of Pak. Met. Deptt. And NORSAR Norway	1.440	8.500	7.700	17.640
4	Assistance in planning and implementing a Marine Fisheries Resource Survey – A joint venture of Marine Fisheries Deptt. And Institute of Marine Fisheries Norway	0.000	10.000	9.731	19.731
5	Action research on implementation of innovation within the education sector of Balochistan – A joint venture of Balochistan Education Deptt. And IDP Brallio	0.000	10.000	10.875	20.875
B.	Administrative expenditure to be incurred upto 5% of grant as per agreement signed between GoP and Govt of Norway	0.660	2.045	2.045	4.750
	Total	**12.062**	**42.587**	**40.351**	**95.000**

(Decision of CDWP 29-06-2006)

The CDWP approved the project at a cost of Rs. 95.00 million, all as Norwegian grant.

Subject:- **Construction of Branch Registry of Supreme Court of Pakistan at Peshawar (Revised)**

The project

The original project was approved at a cost of Rs. 39.074 million by the Building Committee / DDWP of the Supreme Court of Pakistan on 29th August, 2001 and stands completed since 10th September, 2004 and is under use by the Supreme Court. However, due to variation in scope of work, the cost of the scheme has increased from Rs. 38.074 million to Rs. 47.123 million (i.e. 23.77%).

The objective of the project was to provide office accommodation to the Chambers and Courts for the honorable Judges of Supreme Court at Peshawar and to facilitate provision of immediate relief and justice to the people at the local level. In Peshawar, the Branch Registry of Supreme Court was housed in the building of Peshawar High Court and wherever a bench of this Court functioned at Peshawar on circuit, the Judges of High Court had to share their chambers and courts and some of them even had to shift to D.I Khan and Abbotabad benches due to space limitations, which adversely affected their work.

(Decision of CDWP 22-07-2006)

The project was approved by the CDWP at a cost of Rs. 47.123 million, all as local component.

Subject:- Construction of Federal Service Tribunal Building Islamabad

The project

The Federal Services Tribunal was established under Article 212 of the Constitution of the Islamic Republic of Pakistan, 1973, having jurisdiction with regard to terms and conditions of service of the civil servants who are or have been in the "Service of Pakistan". Since its inception, the Tribunal is housed in a rented building. Presently, it is located in a commercial plaza, Blue Area, Islamabad.

The initial rent of this plaza, which was fixed at Rs. 64,000 per month, has now increased to Rs. 184,000/- per month. The covered area under possession of the Tribunal is 20000 Sq. Ft. which has become quite insufficient over the years to cater for its present and future staff requirements. In view of growing space requirements and enhanced rent rates, the Capital Development Authority was requested to allot a plot measuring 27777.7 Sq yards in the sector G-5/2, Islamabad which has been allotted.

The project was considered in a CDWP meeting held on 1st February, 2005 at a total cost of Rs. 114.837 million (with 55,909 Sq Ft covered area). It was decided that the sponsors should resolve all the issues with the concerned technical section of Planning & Development Division and thereafter resubmit modified PC-I for consideration of CDWP.

(Decision of CDWP 22-07-2006)

The project was approved by the CDWP at a cost of Rs. 181.104 million, all as local component. As regards permissibility of project allowance, the instructions of the Finance Division would be followed by the sponsors.

Subject:- **Establishment of a Nucleus for Preparation of Vision 2030 for Pakistan and Medium Term Development Framework (MTDF) in the P&D Division**

The project

The original project was approved by the CDWP in November, 2005 at a cost of Rs. 48.464 million. the project has provision for appointment of 21 officers and staff mentioned in Part-C at para 25(a) of the PC-I. So far only 3 out of 21 posts sanctioned for the project have been filled as under:

i. Consultant / Economist	Appointed through direct appointment method
ii. Project Director	Being looked after by Member S&T in addition to his own duties
iii. Accounts Officer	Being looked after by Accounts Officer (A&B)

Filling up of the project posts is under process. The consultant / economist already appointed under the project is mainly responsible for making projections for macro-economic framework for Perspective Plan period i.e. 2005-30, coordinating with Federal Ministries / Provisional Governments, Private Sector Academia and NGOs to get essential input for preparing Vision document. It is a huge task. Since draft of the vision document has to be prepared by December, 2006 another consultant needs to be appointed to follow-up the write ups with six thematic groups constituted for preparing Vision 2030. He will also be responsible for consolidation of the thematic group reports.

(Decision of CDWP 17-08-2006)

The CDWP approved the amendments as contained in para 2(i, ii, iii) of the minutes without any change in the total cost of the project (i.e. Rs. 48.464 million revised). The sponsors will submit modified PC-I incorporating the above amendments before issuance of administrative approval.

Subject:- Re-Basing of National Accounts from 1999-2000 to 2005-06

The project

It is envisaged that in some of the areas there exists serious data gaps in the statistical system of Pakistan. Some economic sectors of Pakistan's economy suffer from dearth of statistical information. On the other hand, the available statistics in the organized sectors suffer from a high percentage of under-reporting, under-coverage and non-response. The project is designed to capture the real and reliable estimates of Gross Domestic Product (GDP), Gross Fixed Capital Formation (GFCF), Input Output Table, Expenditure on GDP at current and constant prices by enlarging the sphere and coverage of Macro-economic data and estimates as per guidelines of System of National Accounts in 1993, and in light of international practices, requirement of the Government policy and decision makers, research and national and international users of Pakistan macro-economic data. It will also help to change the current base year (1999-2000) to most recent year (2005-06) of the National Accounts of Pakistan by implementing the system of National Accounts 1993 and to provide reliable and authentic data on GDP and GFCF on new bench mark year 2005-06 on annual basis and to change the base of price indices from 2000-01 to 2006-07.

(Decision of CDWP 17-08-2006)

The project was approved by the CDWP at a cost of Rs. 283.104 million, all as local component and no project post would be placed on regular footing after the completion of the project.

The project

The Government of Pakistan has assigned priority to accelerate the implementation of development projects to achieve the desired goals set in the MTDF 2005-10. The development projects financed by the federal government are being implemented by executing divisions and Provincial Governments. It has been observed that projects in most of the cases are not only delayed but also their cost is increased due to lack of management capabilities at project and executing agency level. The internal monitoring is the responsibility of the executing agencies, whereas the external monitoring is done by the Projects Wing of Planning & Development Division. Due to non-existence of internal monitoring system of projects no proper feed back is received in the Projects Wing.

Keeping in view the priorities of the Government of Pakistan, the number of projects being financed from PSDP has increased from 950 in 2003-04 to 1916 in 2006-07 (i.e. three times). In case, present trend of receipt, approval and PSDP allocations continues, the expected number of projects in 2008-09 will be 3300 and the PSDP in 2008-09 is expected to be around Rs. 500 billion. The increase in number of projects and proposed investment necessitates ensuring effective implementation of projects to achieve its desired objectives.

Itemized details of the project cost

(Rs. million)

Item	Year-I	Year-II	Year-III	Total
Establishment (salary and allowances)	9.668	19.066	20.950	49.684
Travel and transportation	6.200	9.200	10.100	25.500
Office accommodation	4.300	8.900	9.740	22.940
Equipment	4.610	0.500	0.500	5.611
Furniture and fixture	3.932	0.000	0.000	3.932
Computer software / accessories etc.	1.860	2.020	2.222	6.102
Communication expenses	0.580	1.082	1.632	3.294
Utilities	1.000	2.000	2.200	5.200
Training / workshops	0.500	1.000	1.000	2.500
Contingencies	1.633	2.188	2.417	6.238
Total	**34.283**	**45.956**	**50.761**	**131.00**

(Decision of CDWP 23-09-2006)

The CDWP approved the project at a capital cost of Rs. 131.00 million, subject to its further rationalization by Secretary, Planning & Development Division and Member (Implementation & Monitoring).

Subject:- **Acquisition of Land for National School of Public Policy Headquarters (NSPP), Islamabad**

The project

Establishment Division took the initiative for establishment of National School of Public Policy (NSPP) by integrating Pakistan Administrative Staff College, Lahore, Civil Services Academy (DMG campus), Lahore and National Institute of Public Administration (NIPA), Lahore, Karachi, Peshawar and Quetta to introduce modern and new disciplines to build a professional and competent civil service. The NSPP is one of the three components of Public Sector Capacity Building project, which is conceived, run and executed with the help of World Bank.

At present training institutions are short of capacity to meet the training needs of civil servants from grade 18 to 20. every year approximately 250 to 300 cadre- ex-cadre officers are inducted in the Federal Government alone. Similarly, officers in grade 18 are presently not trained at all. Therefore, over the next 10 years approximately 13000 officers of Grade 17 to 20 are required to be trained. Since most of Federal Government Departments are located at Islamabad, therefore, most of the resource persons to impart training are usually invited from Islamabad.

The Board of Governors of National School of Public Policy (NSPP) has approved establishment of NSPP Headquarters at Islamabad. The project envisages establishing NSPP Headquarters, which shall accommodate NSPP Secretariat, National Institute of Public Policy, Executive Development Institute, National Management College and residential block. It is thus important that sufficient land is available at Islamabad for establishment of NSPP Headquarters. The CDA has in principle agreed to allot land measuring 20 acres I vicinity of Model Village Kuri, Zone-IV of ICT for establishment of NSPP Headquarters.

(Decision of CDWP 19-10-2006)

The CDWP authorized the Chairman, CDWP / Deputy Chairman, Planning Commission to discuss this matter with the Prime Minister and decide the matter of location of the NSPP Headquarters accordingly.

Subject:- **Promoting Professional Excellence in Planning Commission / P&D Division (Phase-I)**

The project

Planning Commission / Planning & Development Division is the apex planning body and functions as a think tank for the Government to prepare medium to long-term development plans. It has a vital and unique role in the economic and social development of the country. It needs to have a global perspective and professional capacity to provide multi-dimensional inputs.

The biggest challenge for the Planning Commission is up-gradation of its professional resources with a balanced mix in various disciplines. Planning & Development Division requires a large number of qualified PhD officers to preserve the role and image of the Commission and fill the gap of senior qualified officers, who would be retiring in the coming months.

The Prime Minister has already approved horizontal entry of such professionals under which about 100 professionals will be hired on contract basis with pay and allowances at competitive rates. It was decided in the meeting of the senior management of Planning Commission that in the first phase 25 professionals should be hired on need basis to fill this gap.

(Decision of CDWP 27-02-2007)

The project was approved with the enhanced pay / salary package for professionals from Rs. 90,000 to Rs. 100,000 per mensem at a cost of Rs. 41.90 million.

Subject:- **Institutional Strengthening and Efficiency Enhancement of Planning Commission / P&D Division (Revised)**

The project

The objective of the project is to enhance the efficiency of the Planning Commission / P&D Division. The Prime Minister of Pakistan has approved the recruitment of 100 professionals in the Planning Commission. It has also been desired that the corporate culture should be introduced in the Planning Commission. To accommodate Additional Professionals in the existing space allocated / hired, necessary sitting arrangements have to be made.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Replacement of internal telephone exchange	8.000
2.	Renovate / repair / equipment of Block 'P', Chughtai Plaza, Shalimar Plaza and any other office premises occupied by the Planning Commission or required in future and purchase of equipment and durables of all kind	22.000
3.	Procurement of telephone sets (ordinary)	0.105
4.	Procurement of telephone sets (1+1)	0.315
5.	Procurement of heavy duty laser printer	0.250
6.	Consultancy services for Section Chiefs	23.000
7.	Establishment charges	1.170
8.	Contingency, stationary, toners, repair/ maintenance of equipment, advertisement and honorarium etc.	2.140
9.	Purchase of car for PD	1.500
10.	POL / repair / maintenance of the car	0.520
	Total	**59.000**

(Decision of CDWP 20-03-2007)

The CDWP approved the project at a revised cost of Rs. 59.00 million, all as local component.

Subject: **Institutional Strengthening and Capacity Building of Officers of the Government of the Punjab**

The project

This project is part of an umbrella project of Finance Division, Government of Pakistan being implemented through the World Bank / IDA Credit. Government of Punjab has developed an integrated capacity building programme for its officers in the areas of Public procurement processes, taxation system, debt management, medium term budgetary and development frameworks, improving services delivery for social sectors including health, education, water supply & sanitation, housing, livestock, SME etc. and institutional strengthening / restructuring of different departments of the Government of the Punjab.

The officers will be trained on the job locally and will be given opportunity to pursue long / short term trainings abroad in the best international training establishments/ institutes, in the areas of Public Finance, Economics, Engineering, Management, IT, Public Policy/ Administration etc. In this regard Government of Punjab has already signed MOU with the Civil Services College International (CSCI) Singapore for developing a long term capacity building partnership. Similar MOUs will also be signed with local as well as international training institutions of repute.

Itemized details of the project cost

(US $)

S. No.	Description	Cost per Scholarship	Number of Scholarships	Total
A.	**Breakup of US $ 2.00 million World Bank / IDA share**			
1.	One year MA / MSc Course in Asian Australian Universities	34100.00	18	613,800
2.	One Year MA / MSc Course in Europe & North America	39610.00	22	871,420
3.	Upto 6 Week Executive Course aboard	18200.00	06	109,200
4.	1-2 Week Executive Course abroad	16600.00	22	365,200
5.	Training contingencies		68	40,380
	Sub total A			**2,000,000**
B.	**Breakup of US $ 1.00 million Government of Punjab share**			
6.	Capacity building of MPDD Staff and institutions	Lump sump		300,000
7.	Short courses in local institutions	Lump sump		500,000
8.	Consultancies and research grants	Lump sump		200,000
	Sub total B			**1,000,000**
	Total			**3,000,000**

(Decision of CDWP 27-11-2006)

The CDWP approved the project at a total cost of US$ 3.0 million (Rs. 180.0 million) with the condition that only officers of Punjab Provincial Service (cadre/ Ex-cadre) will be sent abroad for long-term training under the project.

Subject:- **Strengthening of Procurement Regulatory Framework of Government of NWFP (PC-II)**

The project

The Government of NWFP plans to undertake holistic procurement reforms which encompass revision of procurement rules and standard documents development of sustainable procurement training strategy for public servants, setting up of a complaints mechanism, improving transparency and awareness of reforms and brining in market responsive system for preparing cost estimates. The aim of project is to review the whole public procurement processes/ rules and to bring these processes / rules in the provincial government departments and their sub-ordinate entities closer to international best practices. The main objectives of the project are:

- To review various codes, departmental rules and regulations to synchronize their application in context of the stipulations of the procurement ordinance as well as the new procurement rules. This will also include review and amendment in existing standard Pakistan Engineering Council (PEC) contract documents to make them more relevant to the needs of NWFP
- To introduce modern methods such as IT, Internet etc. in public procurement process to make these more effective and transparent
- To introduce sustainable procurement training and systems for government officials
- To implement an effective mechanism to redress complaints with respect to procurement
- To update the system of Composite Schedules of Rate (CSR) replacing it by Current Market Rates (CMR)

Itemized details of the project

(Rs. million)

Sr. No.	Items	Cost
1.	Salaries of Project Coordinator, Computer Operators, 1 driver, 2 Naib Qasids	3.600
2.	Allowances	0.162
3.	Postage / courier, office stationary, printing charges newspaper, advertisement, telephone, other, service render, entertainment	0.744
	Sub total	**4.506**
4.	Revision of the procurement laws, rules and standard bidding documents, related IT process and development of a complaint redressed mechanism in NWFP though local firm consultancy	5.000
5.	Updating of CSR to CMR through local firm consultancy (Rs. 3 million for goods and Rs. 1.2 million for local firm consultancy)	4.200
6.	Development of local training facilities	2.200

7.	Assistance to identified local institute from an international non-profit institute for setting up a training system through international firm consultancy	9.000
8.	Training for 10 trainers at recognized institutes	3.000
9.	Extended training workshops (10) for stakeholders at various government tiers	3.000
	Total	**30.906**

(Decision of CDWP 27-02-2007)

The CDWP approved the project at a total cost of Rs. 30.906 million including World Bank's grant of Rs. 26.40 million.

Subject:- **Assistance to Governance Reforms & Practices in Balochistan (AGPR-B)**

The project

The main purpose of the project is to enhance the institutional capacity of the provincial government in general and the district governments in particular, through providing them with effective tools and enabling environment for improving their planning, management, and monitoring capacities for effective public services. Furthermore, it will assist in the improvement of public service delivery mechanism in the areas of institutional policy reforms and community participation through replication of successful models like Participatory Information System (PIS) and Balochistan Land Record Management Information System (BLRMIS), which has been successfully demonstrated in the five districts of the province (Loralai), Bolan, Jhal Magsi, Ziarat and Barkhan).

Itemized details of the project cost

(Rs. million)

S. No.	Description	Total		%age
		UNDP Grant	GoB Share	
1.	**Output 1.1** Consultant / Studies / Contracts / Workshop under structure and capacity of key provincial line agencies and Local Government institutions aligned with the devolved system.	0.190	-	4.88
2.	**Output 1.2** Consultant / Studies / Contracts / Workshop under capacity of elected local representatives and local government officials developed to ensure effectiveness of devolution.	0.275	-	6.93
3.	**Output 1.3** Contracts, workshop on accountability mechanisms, operationalized under the Local government Ordinance.	0.105	-	2.64
4.	**Output 2.1** Consultant for designing and implementation of policy framework for e-governance.	0.015	-	0.38
5.	**Output 2.2** Workshops, contract, procurement under access to and responsiveness of public services enhanced through replication of successful decision-making and management support system.	0.890	-	22.42
6.	**Output 2.3** Contracts, workshops under pilot e-governance initiatives, designed and implanted on demand basis.	0.055	-	1.38
7.	**Output 3.1** Workshop for activated CCBs and community related provisions of LGO.	0.050	-	1.26
8.	**Output 3.2** Contracts, workshop for capacity building of local civil Society Organizations to enable them to play an effective role in the devolved system.	0.065	-	1.64

9.	**Output 3.3** Contracts, workshop for capacity building of local agencies to facilitate work of the CCBs, CSOs and communities as envisaged under the Local Government Ordinanace.	0.075	-	1.89
10.	**Programme Monitoring Activities** Workshops, studies/subcontracts, duty travel, evaluation/ review and next audit.	0.435	-	10.96
11.	**Establishment Charges** Project staff/ consultants, administrative support staff.	0.715		18.01
12.	**Procurement and Other Miscellaneous Activities.** Procurement for project management, procurement for e-governance pilots, LG service centers, miscellaneous and sundries (including Participatory Information System (PIS) / District Management Information Centers (DMIC)	0.695	-	17.51
13.	3% ISS	0.107	-	2.696
	Sub Total UNDP Grant	**3.672**	**-**	**92.52**
14.	In cash for seed grant to CCBs	-	0.134	3.38
15.	In kind (services of NPD + rent of PMU premises and DMICs)	-	0.163	4.10
	Sub Total GoB		**0.297**	**7.48**
	Grand Total : US $ 3.969			100

(Decision of CDWP 28-04-2006)

The project was approved by the CDWP at a cost of US $ 3.969 million with FEC of US $ 3.672 million as UNDP (Grant) and it would be managed through Balochistan's ADP.

Subject:- Public Sector Capacity Building Project (PSCBP) of Govt. of Balochistan

The project

The project is part of an umbrella project on "Public Sector Capacity Building Project" of Finance Division, Government of Pakistan, which is under implementation through the World Bank/IDA credit. The Government of Balochistan plans to undertake capacity building of its officers (BS-17 to 21) in the areas of public sector development planning, publishing realizable and accurate reports regarding development activities, formulation and implementation of economic and fiscal policies, improving the quality and effectiveness of public expenditure, acquiring and utilizing the modern tools and techniques including IT enabled environment, and improving public service delivery mechanism by enhancing the institutional capacity in four provincial departments i.e. Finance, Planning & Development, Irrigation and Power and S&GAD. These departments will be strengthened through training of officers, and procurement of computer accessories / hiring of consultants. The specific objectives of the project are:

- To improve the capacity of in public sector development planning, formulation and implementation of economic and fiscal policies, and implementation of civil service reforms;
- To improve the quality and effectiveness of public expenditure
- To improve the capacity of Bureau of Statistics, Balochistan for publishing reliable and accurate statistical reports regarding development activities in the province
- To assist the four departments in establishing mechanisms for improving human resource management, and good governance in the province
- To improve quality and effectiveness of functions in the four departments

Itemized details of the project

(Rs. million)

Sr. No.	Items	Cost
1.	Procurement / consultancies	4.165
2.	Training	18.232
3.	Contingencies @ 5%	1.120
	Total	**23.517**

(Decision of CDWP 27-02-2007)

The CDWP approved the project at a total cost of Rs. 23.517 million including World Bank's credit of Rs. 22.964 million (US $ 0.338 million). An evaluation report on the umbrella project on "Public Sector Capacity Building Project" will be submitted by the Finance Division for consideration in the next CDWP meeting.

Health

Subject:- **Installation of a 1.5 Tesla MRI Scanner in Radiology Department, JPMC, Karachi.**

The project

Jinnah Postgraduate Medical Center is the most frequently used medical facility for cases of accidental injury and mass trauma in Karachi. It has the largest turnover of head injury patients, for which CT Scan and MRI of the brain is a vital aspect of management.

Magnetic Resonance Imaging (MRI) is a dependable diagnostic modality and an indispensable technique in the investigation and diagnosis of the brain, spinal and the musculo-skeletal problems. It is unique in its abilities such as the ability to perform angiography, cholangiography and urography without injection of any dye. It can even be used in pregnant women and is being increasingly used to study the developing fetus.

It is expected that approximately 7,000 patients per annum shall be benefited out of which about 40% would be private paying patients. The average cost of one examination is Rs. 8,000 which can generate revenue of approximately Rs. 22.1 million.

The MRI suite will consists of MRI machine, a specialist designed room with all its necessary component / equipment including console box, monitor, computers, printer, coils and accessory equipment like non-metallic stretcher, wheel chair, ventilator, emergency tray and room for supervising radiologist, trained technician and para-medics. A computer room for computer operator for typing, archiving, retrieval and storage of data and periodic reports will also be part of the MRI suite.

(Decision of CDWP 28-04-2006)

The CDWP approved the project at a cost of Rs. 106.3 million without FEC.

Subject:- **Installation of a 1.5 Tesla MRI Scanner in Radiology Department, PIMS, Islamabad.**

The project

The radiology department at PIMS was established in 1986. It was started as a well-equipped department with a C.T Scanner, Ultrasound Machine, Mammography Unit, Fluoroscopy Units and 3 X-Ray Units.

This department caters for approximately 300 patients /day out of which 76% are either entitled (Government Servants) or Zakat Mustahiqeen coming from different areas.

In PIMS, with a large and busy neurology and neuro-surgical departments, two orthopedic units and a full-fledged MCH center, an MRI Scanner is an essential requirement where qualified specialists are available to use the MRI for scanning of patients.

The MRI suite will consists of MRI machine, a specialist designed room with all its necessary component / equipment including console box, monitor, computers, printer, coils and accessory equipment like non-metallic stretcher, wheel chair, ventilator emergency tray and room for supervising radiologist, trained technician and para-medics. A computer room for computer operator for typing, archiving, retrieval and storage of data and periodic reports will also be part of the MRI suite.

Itemized details of the project cost

(Rs. million)

Item	Rs. Million	%age
1. Civil Works	5.000	4.7
2. 1.5 Tesla MRI Scanner	95.000	89.4
3. Anesthesia Machine	1.000	0.9
4. Suction Machine	0.300	0.3
5. Computer Networking and Hardware	2.000	1.9
6. Furniture	3.000	2.8
Total	**106.300**	**100.00**

(Decision of CDWP 28-04-2006)

CDWP approved the project at a total cost of Rs. 106.3 million without FEC.

Subject:- **Provision of 64 Slice Helical CT Scan Angiography's Equipment at National Institute for Cardiovascular Diseases Karachi, Armed Forces Institute of Cardiology, Rawalpindi & Pakistan Institute of Medical Sciences Islamabad.**

The project

The project is initiated upon the Prime Minister's Directive and envisages upgrading cardiac diagnostic facilities by providing this latest equipment in the three major cardiac surgery facilities of the country. This will also provide training facilities in cardiology to the doctors and paramedics in Pakistan and abroad and research in prevention and control of cardiovascular diseases and their modern treatment.

The project provides for state of the art cardiac diagnostic and treatment facilities to the people suffering form cardiac problems in and around Karachi, Rawalpindi and Islamabad and the people coming from far flung areas of the country for treatment in these hospitals.

Itemized details of the project cost

(Rs. million)

Item	Cost/Institute	Total Cost
Three 64-Slice Helical CT Scan Angiography Equipment	115.000	345.000
Civil Works	5.000	15.000
Total		**360.000**

(Decision of CDWP 13-05-2006)

The CDWP approved the project at a cost of Rs. 360.00 million without FEC.

Subject:- Establishment of Federal Drugs Surveillance Laboratory, Islamabad 799

The project

Pharma industry in Pakistan has made unprecedented progress in the last decade and newer products and dosage forms have been introduced in the country. With such technological progress and induction of newer pharmaceutical products, the need for establishment of a state of the art laboratory becomes inevitable to ensure their quality, safety and efficacy. Post-marketing surveillance through drugs testing and its record keeping is an important part of drug regulatory systems through the world. At manufacturing level, each licensed manufacture is bound by law to establish an independent quality control laboratory. A well-organized post-marketing surveillance system supported by well-equipped quality control laboratory is an essential requirement of drug regulatory agencies to confirm that drugs being produced / imported to their countries are of excellent quality.

Presently there is only one laboratory i.e. Central Drugs Laboratory in government sector, which is centrally providing facilities of drugs testing to general public and pharmaceutical industry. Based at Karachi, this lab undertakes routine test and analysis of drug samples referred to by the Federal Government agencies. About 3000 drugs samples are being analyzed in this laboratory per annum.

Due to introduction of newer pharmaceutical products, the need for establishment of a state of the art laboratory becomes inevitable to ensure their quality, safety and efficacy. Two laboratories (one for pharmaceuticals and one for biological) are performing routine test and analysis functions under the Drugs Act 1976. The existing laboratories are not sufficient to meet with the increasing number of samples coming for testing. When fully functional, the Federal Drugs Surveillance Laboratory will test approximately 5000 samples of different classes of drugs available in the country. This will not only ensure that drugs available to the general masses meet specification but also help Pharma industry to improve the quality of drugs.

(Decision of CDWP 13-05-2006)

CDWP approved the project at a cost of Rs. 156.27 million without FEC.

Subject:- **Establishment of Institute of Neurosurgery at Jinnah Postgraduate Medical Center , Karachi**

The project

The project aims at establishment of the Institute of Neurosurgery in JPMC by constructing a new building on the site ear-marked for it in the Master plan of JPMC. This will provide space for 60 beds, including 15 bedded ICU, and 4 operation rooms besides outpatient and diagnostic areas. An MRI scanner and a new angiography's unit will also be included at the later stage. To enhance the service capability of the neurosurgery service at JPMC to meet the increasing patient load with brain and spinal diseases is the main justification of the project.

The building for housing the Institute is being provided by donation of Rs. 55 million from the Rangoonwala Trust to complete the civil works with medical fittings and fixtures such as oxygen outlets, suction inlets and compressed air points while the equipment would be provided by the Ministry of Health. 20% of physical work is already complete while the rest of 80% is likely to be completed by December, 2006.

The building of the Institute has been planned on the covered area of 56,000 Sq. ft. and comprises of 3 floors. The ground floor is occupied by the outpatients area, the diagnostic area and the faculty offices. The first floor is for patient accommodation with 55 male, female and children beds while the second floor incorporates 4 operation rooms and 12 ICU beds.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Equipment	269.780
2.	Furniture	20.116
3.	Establishment charges	30.500
4.	Contingencies	8.824
5.	Civil Works	67.50
	Total :	**396.72**

(Decision of CDWP 20-05-2006)

The project was approved at a total cost of Rs. 396.72 million without FEC. Federal government will provide Rs. 329.22 million through PSDP and Rs. 67.51 million by the Rangoonawala Trust for Civil Work.

Subject:- **Liver Transplant Center (LTC) Project at Sheikh Zayed Post Graduate Medical Institute, Lahore**

The project

Sheikh Zayed Postgraduate Medical Institute and Hospital provides comprehensive service to patients suffering from liver diseases except liver transplantation. The infrastructure and faculty of Gastroenterology-Hepatology department is fully equipped to deal with pre and post-operative management of liver transplantation. The department of surgery and anesthesia at the SZPGMI is capable of carrying out the surgical care and ICU services to such patients. Establishment of liver transplant center at the SZPGMI will help attain following objectives:

1. The establishment of LTC will provide liver transplant facility to 25 patients in the first year with the target to increase the number to 100 within 5 years.
2. Better follow up of patients will promote early detection and treatment of liver diseases in families.
3. It will provide an opportunity to train post-graduate doctors and produce specialists in the field of Gastroenterology-Hepatology as well as liver transplantation to serve the country. It will serve as a "Center of Excellence".
4. Being a non-commercial organization it will reduce the financial burden on the patients and their families.
5. The type of transplant carried out will be live related split liver transplant from consenting donors and so the availability of donors will not be a problem as blood relatives of the patients will serve as the donors. Cadaver liver transplant will be carried out once the organ donation bill is approved by the Assembly.
6. Moreover, the cost of liver transplant at the SZPGMI Lahore will be minimum (i.e. Rs. 1.2 million), as compared to other countries.

(Decision of CDWP 20-05-2006)

The project was approved by CDWP at a total cost of Rs. 170.250 million including EEC of Rs. 117.40 million subject to the condition that Cabinet Division shall take care of the legal cover of the project.

Building NIH, Islamabad.

The project

NIH currently, produce about 6,000 courses of Simple Type Sheep Brain Vaccine a invariably fatal viral disease – Rabies, which are supplied to public sector hospitals on demand. Th vaccine is highly criticized for its shortest shelf life & neuroparalytic side effects.

Pakistan is one the few countries that currently manufactures Sheep Brain Vacci which is being replaced by cell-cultured vaccines considered easy in administration, effective stable.

The project aims at development of ready to fill bulk vaccine in the existing HD facility that requires structural & equipment up-gradation for production of 700,000 doses per year.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Civil work	3.500
2.	HVAC	5.500
3.	Purchase of concentrate	107.380
4.	Essential equipments	22.920
5.	Class-ware	0.120
6.	Contingencies	0.180
7.	Trainings	0.600
	Total :	**140.200**

(Decision of CDWP 20-05-2006)

The project was approved at a total cost of Rs. 140.20 million without FEC.

Subject:- **National Programme for Prevention and Control of Avian and Pandemic Influenza**

The project

The project will address all epidemiological phases of expected influenza outbreak i.e. pre-pandemic, pandemic and post-pandemic for efficient, timely and comprehensive response to contain outbreak, prevent possible losses of life and social disruption through mobilizing all national and provincial line departments, NGOs and civil society. It includes persistent monitoring of information, assessment of impact, assessment of resource needs (e.g. morbidity, mortality, workplace absenteeism, region affected, risk groups affected, health care workers and other essential worker's availability; health care-supplies, bed occupancy/availability, admission pressures, use of alternative health facilities, mortuary capacity).

(Decision of CDWP 20-05-2006)

The project was approved at a total cost of Rs. 330.683 million without FEC.

Subject:- Up-Gradation of Existing Facilities at National Institute of Heart Diseases, Rawalpindi

The project

Since operationalization of the Institute in 1990 the total work load shown an increase by 400%. Electro-medical equipment and gadgetries procured initially on functioning of the institute are still in use, though have outlived their prescribed life of 10-12 years. Life saving equipment have been added in limit quantity off and on but paucity of funds have been the main obstacle in modernization/replacement of equipment in obsolescence, up-gradation /modernization is presently considered and absolute necessity with following justification:

b) Waiting list for angiographies extending to 4 months
c) Waiting list for Coronary Artery Bypass Grafts surgery upto 4 months
d) Waiting list for echocardiography by 2 months
e) Waiting for ETT, 1 month
f) Waiting list for other procedures, 1 month

Overall figures of work load are as under:

a) Outdoor patient per day - 800
b) Indoor patients - 250
c) Cardiac Emergency per day - 95

Alongwith civil work, training of under graduate students, doctors, particularly post graduate training in cardiology, cardiac surgery and cardiac anesthesia, gets priority. Training of nurses in coronary care unit, intensive care, computer training, advanced cardiac life support and training of paramedics in basic cardiac life support, ECG, Gath lab techniques, as operation theatre assistant and on job training in post-operative wards is carried out as a structured programme. Recently for research studies by post graduate trainees and specialists, data collection and clinical evaluation of different procedures/ results in cardiology and different cardiac anesthesia is in practice. Further stem cell implementation in selected cases is being carried out, with satisfactory results.

(Decision of CDWP 20-05-2006)

The project was approved at a total cost of Rs. 416.519 million without FEC. The Federal Government employees should be provided free cardiac care treatment as admissible under the rules.

Subject:- **Operationalization of Sheikh Khalifa Bin Zayed Specialist Hospital (SKBZ) Quetta.**

The project

The Sheikh Khalifa Bin Zayed Federal (SKBZ) Hospital Quetta is a medical complex situated at a distance of 13-14 Kms from the Quetta City on the Matung Road. The Hospital was constructed by the Government of UAE and remained non-functional due to lacking of the ownership with respect to function and financing. In pursuance of NEC decision dated 27-5-2005, the Ministry of Health has prepared the PC-I for Operationalization of the hospital.

This hospital will provide state of the art medical care services in the specialized areas of Traumatology, Cardiology, Gastroenterotology, Oncology, Nephrology, Endocrinology, Intensive care, Neurosurgery, Orthopedics, Urology, Cardothoracic Surgery, Endoscopes surgery, Plastic Surgery and Maxio-facial surgery. The hospital will impart training to doctors through house jobs and internships whereas the nurses and technicians will be trained through its own School of Nursing and College of Medical Technology.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Cost of acquisition of land	-
2.	General	51.87
3.	Roads internal & access, footpath, water drainage culverts etc.	-
4.	Administrative building & hospital building	Donation
5.	Residential building for unit head	-
6.	Cost of HVAC	-
7.	Cost of equipment	192.82
8.	Cost of furniture	-
9.	Establishment charges for operationalization of the project	170.00
10.	Contingencies @ 10% of total equipment cost	9.668
11.	Repair and maintenance	1.192
12.	Transport	16.055
13.	Utilities	37.05
14.	Communication	18.525
	Total :	**497.220**

(Decision of CDWP 20-05-2006)

The project was approved at a total cost of Rs. 497.220 million without FEC.

Subject:- **Improvement of Existing Facilities at Sheikh Zayed Medical Complex Lahore, (Revised PC-I)**

The project

The project envisages improvement of the different department through provision of medical, surgical, and diagnostic equipment and other allied services including heating, ventilation and air-conditioning and hospital waster management etc. The air-conditioning system requires 3 chillers which were not included in the original PC-I and have now been made part of the PC-I at a cost of Rs. 15 million.

The specific objectives of the project are:

1. Improvement of the existing medical facilities by providing modern diagnostic and therapeutic medical equipment; and
2. Provide better training facilities to 700 postgraduate medical students receiving training in the institute belonging to all the four province, FATA, AJ&K and Northern Areas. These students after receiving training will return back to their areas and will provide better treatment to the general population in the remote areas.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Division of medicine	100.461
2.	Division of diagnostics	127.236
3.	Division of surgery	111.431
4.	Division of services	10.843
5.	Hospital waste management	24.500
6.	Consultancy charges for hospital waste monument	0.500
7.	General hospital maintenance	1.000
8.	General hospital renovation	6.000
9.	Air conditioning system renovation (additional chiller)	15.000
10.	Hospital / office furniture	2.469
	Total :	**399.440**

(Decision of CDWP 22-07-2006)

CDWP approved the project at a cost of Rs. 399 .44 million without FEC.

Subject:- Construction of Two Trauma Centers

The project

The project envisages setting up of two trauma centers one at Bhera and the other at Chakri Interchange. With the increase in population, the number of vehicles plying on the motorway has increased. This has led to a considerable rise in the number of road traffic accidents with attendant injuries requiring urgent medical attention. Due to the lack of a proper trauma center, these injuries usually prove fatal. This situation is eminently preventable.

Modern strategies of healthcare delivery require the provision of proper and custom designed accident and emergency facilities. This requires massive deployment of health personnel alongwith state-of-the-art facilities with excellent coordination.

The main objective of the trauma centers if to minimize human sufferings in case of accidents, emergency situations, mass casualties and natural calamities. It will provide round the clock treatment for emergencies and will be the Nerve Center in all such situations.

At present no such center is available on the motorway. Hence the centers will provide essential specialists services and modern equipment to provide un-hindered immediate medical care in such situations.

(Decision of CDWP 19-10-2006)

The project was approved at a total cost of Rs. 89.018 million without FEC.

The project

The project envisages establishment of 5 Breast Screening Centers (BSCs) one each at Pakistan Institute of Medical Sciences, Islamabad, Jinnah Postgraduate Medical Center, Karachi, Sheikh Zayed Medical Complex, Lahore, Sheikh Khalifa Bin Zayed Federal Hospital, Quetta, Federal Government Medical Center, Peshawar with 4 Mobile Breast Screening Units (MBSUs) one each attached to the BSCs.

A public awareness campaign will be launched and consist of production spots, airing on electronic media, broadcasting via Radio, newspaper / print media, leaflets, posters, banners, signboards and seminars, conferences etc. Training will be provided to medical officers, radiologists, technologists, nurses and supporting staff.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Construction	37.50
2.	Equipment	150.00
3.	Establishment	19.65
4.	PMU	3.12
5.	Health Education (public awareness and training	100.00
6.	Vehicles	64.00
7.	POL	5.00
8.	Computer and accessories	3.00
9.	Repair/ maintenance	3.87
10.	Utilities	5.00
11.	General	7.50
12.	Others	2.50
13.	Contingencies @ 5%	20.06
	Total :	**421.00**

(Decision of CDWP 19-10-2006)

The project was approved at a total cost of Rs. 421.20 million without FEC.

Subject: **Provision of 64 Slice Helical Scan Angiography Equipment at Karachi Institute of Heart Diseases, Karachi (Prime Minister's Directive)**

The project

Karachi Institute of Heart Diseases (KIHD) is the second largest institute of Cardiology in Karachi working under the District Government. It is 120 bedded hospital with fully equipped emergency ward, coronary care units and diagnostic facilities.

The KIHD is providing cardiac care facilities besides National Institute of Cardiovascular Diseases (NICVD), Karachi, in public sector in Karachi. These institutes provide state of the art preventive & curative care in the field of cardiology.

The project envisages up-grading cardiac diagnostic facilities at the KIHD by providing this latest equipment in the institute. This will also provide training facilities in cardiology to the doctors and paramedics in prevention and control of cardiovascular diseases and their modern treatment.

Itemized details of the project cost

(Rs. million)

Item	Cost /Institute	FEC	Total
Three 64-Slice Helical CT Scan Angiography Equipment	115.000	0.000	115.000
Civil Works	15.000	0.000	15.000
Total		**0.000**	**120.000**

(Decision of CDWP 21-12-2006)

The project was approved at a total cost of Rs. 120.00 million without FEC on 50:50 cost sharing basis between the Federal Government and Government of Sindh/ District Government of Karachi.

The project

The project envisages up gradation of the District Headquarter Hospital, Chilas from 100 beds to 200 beds which includes Administration Block, Radiology/ CT Scan, Laboratory/ Blood Bank, Casualty Department, Nephrology, Cardiology, Dermatology, Orthopedic, Isolation, Medical Wards, Psychiatry Wards, Operation Theatre, Incineration Room, Mortuary and, Laundry. Paramedical Training Institute is also included in the project. In addition, the project also envisages installation of Electric Incinerator with waste management plan. The following procurement is proposed in the project:

- Medical equipment for Operation Theatre, Laboratory, Radiology including 64-Slice CT Scan/ Color Doppler Ultrasound Machine/ Fluoroscope with accessories, medical/ surgical wards and specialties.
- Ambulance (1), 18-seated vehicle for Staff (1), Vehicle for MS (1)
- Photostat Machine (1), Fax Machine (1) Laptop Computers with Printer (1) along with computer table & chair.
- Refrigerator (1), Split Unit – 2 Tons (3)
- Electric Incinerators (4)
- Furniture

(Decision of CDWP 21-12-2006)

The project was approved at a total cost of Rs. 119.855 million without FEC.

Subject:- Strengthening of National Control Authority for Biological and Its Independent Laboratory, NCA, Health Division

The project

The National Control Laboratory (Biological) was established in April, 2000 for testing and lot-release of Biologicals at NIH, premises. The principal function of National Control Laboratory (NCL) is to perform tests and assays required to determine whether a product complies with requirements and specification established and approved by the NCA during the registration and licensing procedure of the product.

File review, inspection of Good Manufacturing Practices, quality control testing and functions of NCL for assuring the safety and efficacy of biological products. In this regard improvement of regulation and development system technical ability of NCL are essentials for the country.

The National Control Laboratory (NCL) is performing its specific functions of testing and lot-release of biological under the direct control of Ministry of Health. Presently, NCLB has the facility for testing of Oral Polio Vaccine, Measles, Tetanus Toxoid, Hepatitis B vaccine and some antisera.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Local Cost	FEC	Total Cost
1.	Construction of service building	108.608	0.000	108.608
2.	Furniture / fixture			
	a. Laboratory building	10.000	0.000	10.000
	b. Admn. Staff library & conference room	5.000	0.000	5.000
3.	Laboratory equipment + validation & calibration	0.730	57.140	57.870
4.	Chemicals, glassware, kits, biological reagents	0.000	6.720	6.720
5.	Computer systems, software, printers, scanners etc.	5.000	0.000	5.000
6.	Hiring of consultants (foreign and local)	6.600	3.600	10.200
7.	Training (abroad and local)	5.570	5.400	10.970
8.	Preparation & publication of guidelines	2.400	0.000	2.400
9.	Development & validation of lab. methods	2.200	0.000	2.200
10.	Books and publication	0.300	0.300	0.600
11.	Purchase of laboratory animals	0.300	0.000	0.300
12.	Salaries of execution staff	1.183	0.000	1.183
13.	Procurement of vehicles	10.000	0.000	10.000
	Total	157.891	73.160	231.051

(Decision of CDWP 27-01-2007)

The project was approved at a total cost of Rs. 231.05 million including FEC of Rs. 73.160 million with the condition that the sponsors will complete the project within 24 months.

Subject:- **Construction of 120 Bed Hospital for the Troops of Pakistan Rangers (Sindh) at Karachi (Revised PC-I)**

The project

The original PC-I was approved by DDWP on 27/10/2004 at a total cost of Rs. 26.051 million without FEC. An amount of Rs. 12.00 million has been provided during FY 2005-06 and construction is underway since then. However, due to change in scope, the PC-I was revised and submitted by the sponsors at a cost of Rs. 92.135 million. To consider the revised PC-I, a pre-CDWP meeting was held on 16/01/2007 under the Chairmanship of Member (SS), Planning Commission.

The cost of the PC-I has been increased because the covered area of main building previously measuring 28360 sq ft has been increased to 41230 sq ft, addition of a separate building as Medical Inspection (MI) Room measuring 2280 sq ft to meet the requirement of emergency patients, & inclusion of specialized medical equipment.

The various specialties envisaged in the project include:

a. General Medicine
b. General Surgery
c. Paediatrics
d. ENT/ Eye
e. Psychiatry
f. Pathology Laboratory
g. Dental Surgery
h. Dermatology
i. Pharmacy
j. Radiology
k. Physiotherapy
l. Nutrition

(Decision of CDWP 27-01-2007)

The project was approved at a total cost of Rs. 150.796 million (FEC Nil).

Subject:- Installation of Multi Detector CT Scanner in the Radiology Department of PIMS, Islamabad

The project

At present there is only one single detector CT Scanner in PIMS, which is over loaded and therefore prone to frequent breakdown. This results in long waiting lists and patients at times are forced to pay exorbitant rate in private hospitals.

This project envisages installation of a multi detector CT Scanner having high resolution sophisticated imaging including angiographic studies not possible on the current scanner.

The project will increase the training slots in the field of radiology and open new avenues for research projects for the postgraduate trainees.

The facility will also be available to private sector on reasonable payment, thereby enabling income generation. However entitled federal government employees and the poor patients will be provided the facility free of cost.

Itemized details of the project cost

(Rs. million)

Sr. No.	Items	Cost
1.	CT Scanner with preparation of site and complete installation on Turn-key basis	47.55
2.	Furniture for extension	2.00
3.	Commuters and networking	4.70
4.	Running cost of the consumables of r6 months	1.00
	Total	**55.25**

(Decision of CDWP 27-02-2007)

The project was approved at a cost of Rs. 55.250 million without any FEC.

Subject:- **National Health Information Resource Center (Revised)**

The project

The original project amounting to Rs. 199.50 million was approved by CDWP in January 2004. NHIRC is envisaged to be a center of excellence in Health Information Systems in the country and will be engaged in Health Information System design, implementation and draw constructive inferences to support evidence-based decision-making at the policy level. When fully operational, National Health Information Resource Center will play leadership role in Health Information(HI) collection, consolidation and data use.

The expected outcomes of the project are:

- Establishment of a National Health Institution Database (HIDB):
- Assessing policy makers, health managers and researchers in identifying areas / districts with high disease incidence and help in improving the utilization and coverage of health facilities:
- Produce policy documents on situation of health status of disease in the country.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	IT/ AV equipment / supplies and networking	22.230
2.	Purchase of transport	12.350
3.	Purchase of furniture, fixture and office furnishing	6.450
4.	Rent for NHIRC building / hiring for NHIRC staff	8.600
5.	Supervision, field monitoring and travel	6.000
6.	Managerial capacity development	15.500
7.	Training courses	17.000
8.	Establishment / manpower	18.110
9.	Technical assistance	10.800
10.	Utilities (gas, water etc.)	45.052
11.	Repair / maintenance cost of vehicles e equipment / furniture and fixture	10.000
12.	HIS database studies / surveys	0.100
13.	Conduction of DHIS training in districts	50.000
14.	Printing of HIS supplies	60.000
15.	Software development, training and launch etc.	3.733

16.	Data analysis, report development and dissemination	1.000
17.	Strengthening of National Health Institute database	2.500
18.	Establishment of information room in NHIRC	0.575
	Total	**290.00**

(Decision of CDWP 20-03-2007)

The project was approved by the CDWP at a cost of Rs. 290 million without FEC. On completion of the project, it will be transferred to regular / revenue budget.

Subject:- Social Health Insurance Project Punjab

The project

The project envisages provision of Consulting Service for determining various possibilities and feasibility of implementing Social Health Insurance in the Province of Punjab. The consultancy shall be provided out of Project Preparatory Technical Assistance (PPTA) offered by ADB. The consulting team would work in close liaison with the Technical Working Group (TWG). The TWG will serve as a partner in reviewing the outputs, giving advice on optimizing the results, and supporting the study team in specific areas. The members of the TWG include representatives from employers, trade unions, academia, private sector, NGOs, international organizations and district provincial bodies.

The project envisages the following activities and components:

i. Identify target groups and their needs;
ii. Identify needs to review, revise, amend and develop existing Health Insurance and Health Care arrangements;
iii. Assess the environmental and the available infrastructure for health insurance;
iv. Assess results of and lesson from other projects and activities going on in Pakistan and in countries where health insurance schemes recently created;
v. Conduct intensive stakeholders, federal and provincial government of Punjab and external funding agency consultations to get the maximum support for health insurance, and conduct focus group discussion in the communities to assess problems and preparedness for the concept of health insurance;
vi. Finalize a technical report describing in detail the proposed health insurance arrangements, including target groups, benefits, administrative arrangements etc.

(Decision of CDWP 23-09-2006)

The PC-II was approved at a total cost of Rs. 26.40 million with an FEC of Rs. 21.00 million.

Subject: **Purchase and Installation of 1.5 Tesla MRI Scanners in Lady Reading Hospital Peshawar, Maulana Mufti Mahmood Hospital, D.I Khan, Khalifa Gul Nawaz Medical Complex, Bannu, Ayub Teaching Hospital, Abbotabad and Saidu Group of Hospitals, Swat.**

The project

MRI is a very sophisticated and highly specialized imaging modality. Presently, one MRI is working at MTIC, Peshawar. Due to heavy patient load, many poor patients are denied this essential investigation in case of spinal trauma, acquired congenital, brain and spinal disorder, gynecological malignancies etc.

The fee for MRI in the private sector is very high and beyond the reach of poor. In order to provide this essential facility to the NWFP, it was decided that state-of-the-art MRI scanners be installed in five teaching hospitals of NWFP. The Provincial Government requested Deputy Chairman Planning Commission, during a meeting with the Chief Minister, NWFP held on 23-12-2005, that MRI equipment in the province may be funded under the Federal PSDP. The Deputy Chairman directed the Provincial Government to send proposals for consideration of the Federal Government.

The MRI machines in teaching hospitals would not only benefit the whole population of the province including the entitled government servants but also medical students of the medical colleges.

The project will be a great step towards provision of diagnostic facility to improve facilities provided to the patients in public sector hospitals.

(Decision of CDWP 27-11-2006)

The CDWP approved the project at a cost of Rs. 424 million without FEC. The federal government would fund 02 MRI Machines at a cost of Rs. 212 million.

Subject:- Construction of 50 Bedded Hospital at Kohlu (Kohlu Package)

The project

The project aims at establishment of 50 bedded hospital at Kohlu to be constructed under the directive of the President.

The hospital will include the following specialties:

- Female ward
- OPD with waiting area
- Emergency
- X-Ray & E.C.G Unit
- Separate rooms for Male and Female patients
- Laboratory
- Main and Minor O.T
- Pharmacy
- Gynecology Unit
- Nursing Hostel

The project will provide better health care facilities to the people the district as well as to the population of the nearby villages.

(Decision of CDWP 28-04-2006)

The project was approved at a total cost of Rs. 180.141 million without FEC. The Project Director shall be appointed in accordance with the ECNEC decision. The recurrent cost will be met by Provincial Government of Balochistan.

Higher Education Commission

Subject:- **Establishment of Department of Medical Genetics (Jinnah Genome Centre) Department of Infectious Diseases at Dow University of Health Sciences, Karachi**

The project

Dow University of Health Sciences was established in the year 2003 through an Ordinance by Government of Sindh. Dow University of Health Sciences, has Dow Medical College, Sindh Medical College and Ojha Institute of Chest Diseases as its constituent colleges and institutes.

At present 3274-graduate students are studying and 352 post-graduate fellows are enrolled in various subjects/ disciplines, while faculty members and 916 teaching staff are working in the university.

The Department of Genetics once established at Dow University of Health Sciences will provide genome technology in Pakistan. This includes provision of gene chips for the Pakistani community. Each person will be able to carry this card like his ID card. This technology will also help in genetic screening of various infectious and other diseases.

The Department of Infectious Diseases will contribute enormously towards decreasing the burden of disease due to infectious diseases in the country. The department will also provide training opportunities in Infectious Diseases and will produce specialist physicians including 50 Diploma holders, 10 with Master Degrees and 5 with PhD and 5 FCPS degrees.

Itemized details of the project cost

(Rs. million)

S. No	Description	Total
1.	Capacity Building of Human Resources	104.200
2.	Civil Works	163.910
3.	Furniture / fixture	
4.	Research Lab. Equipment	188.410
5.	Books and Journals	2.000
6.	Project Directorate	6.228
7.	Transport	2.800
8.	Contingencies	7.993
	Total	**478.199**

(Decision of CDWP 28-04-2006)

The project was approved at a cost of Rs. 425.639 million, without FEC. The selection of candidates for PhD will be through open national competition by a central admission test organized by HEC. The test would be open to faculty members and other candidates.

Subject:- **Strengthening & Development of Mehran University of Engineering & Technology Department of Biomedical Engineering, Institute of Environment Engineering & Management and Communal Facilities for Students & Staff Including Allied Facilities**

The project

The aim of the project is to strengthen the existing infrastructure and academic facilities of teaching & research and improve the quality of education in the disciplines already established in the University.

The project will be a step towards achieving optimum productivity out of the facilities already developed. It envisages increase in the enrolment capacity of undergraduate students by at least 100% and postgraduate students at M.S, M.Phil and PhD levels together at least by 20% undergraduates enrolment reaching the figure of about 8800 students at undergraduate level and nearly 2200 students at postgraduate level, ultimately with gradual average increase at the rate of 10% each year.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Total
1.	Human Resource Development	135.000
2.	Equipment	143.071
3.	Library books, E-Journals & Integrated System (Part-I)	10.000
4.	Civil Work (Buildings)	108.097
5.	External & General Development	21.000
6.	Rehabilitation of Existing Facilitates	15.000
7.	Furniture	6.000
8.	Air-conditioning	2.400
9.	Extension of Information & Communication Facilities	9.000
10	Project Implementation	3.312
11.	Transport	3.200
12.	Consultant Fee, Escalation on Building & Contingencies etc.	13.000
		469.080

(Decision of CDWP 28-04-2006)

The project was approved at a cost of Rs. 469.080 million, without FEC. The selection of candidates for PhD will be through open national competition by a central admission test organized by HEC. The test would be open to faculty members and other candidates.

Subject:- Strengthening & Rehabilitation Programme of LUMHS Jamshoro Sindh

The project

The academic, research and service proceedings of medical & health sciences cost higher than most of the routine science subjects taught at other universities. The modern research and exploration has brought in new ideas, knowledge, skills and techniques in every field. Pakistan is one of the countries with high morbidity and mortality with relatively feeble health indicators than many of its neighbor countries. The promotion of local research and organizing quality education in the field of medical & health sciences will improve situation with reversing prosperity antagonizing factors.

Liaquat University of Medical & Health Sciences (LUMHS) Jamshoro started in more than half a century old building constructed to provide education facilities for 500 students in total. The services structure including the water supply and drainage is almost obsolete and is maintained through temporary bypass arrangements. Moreover, with the increasing number of students now around 1750. The main building neither could be expanded nor renovated. The major component of the project include: Upgrading Academic & Laboratory Structure of Anatomy, Biochemistry, Physiology, Pharmacology, Pathology, Gynecology & Obstetric Departments: Rehabilitation of Zaibun Nisa Girls Hostel, Establishment of Biomedical Equipment Repair Workshop, Human Resource Development and Replacement/ Reinstallation of Water Supply & Drainage of Academic Blocks. The HRD component includes PhD or equivalent training for 19 personnel abroad. The long & short term trainings will be done through own resources of the University.

(Decision of CDWP 28-04-2006)

1. The project was approved at a cost of Rs. 459.960 million, without FEC. The selection of candidates for PhD will be through open national competition by a central admission test organized by HEC. The test would be open to faculty members and other candidates.
2. The Higher Education Commission would submit a report of ongoing scholarship schemes with province wise / area wise breakup.

Subject:- **Acquisition of Land for Establishment of Engineering University at Islamabad in Collaboration with Foreign Universities**

The project

Education is the master key for respectable survival and progress in the changing and competitive world. Investment in human resources is going to be the greatest payoff driving progress in the 21st century. Recent advances in computing and communication technology have created a new infrastructure for business, scientific research, and social interaction. It has provided a vehicle for economic growth.

The purpose of the project is to acquire land for establishment of Engineering University at Islamabad in collaboration with the reputed foreign universities. This will ensure quality and diversity in engineering education. The specific objectives of the project are:

1. Procurement of 200 acres land in the vicinity of Islamabad.
2. Registration /transfer of land.
3. Appointment of consultant for preparation of master plan of the university.
4. Internal & External development at the site.

(Decision of CDWP 28-04-2006)

The project was approved at a cost of Rs. 381.000 million, without FEC. The sponsors would submit the revised PC-I.

Subject:- **Engineering Faculty Development at COMSATS Institute of Information Technology (CIIT), Islamabad**

The project

The Universities in Pakistan have been training a very few graduates in the fields of engineering and technology. The total output of graduates is very low; most of these are in humanities while the engineering and technology disciplines are relatively ignored in terms of research and higher education opportunities. Existing facilities for training of PhDs in demand-oriented fields in Pakistan are abysmally low or virtually non-existent. The opportunities for Master's degree in engineering disciplines though exists in a number of (engineering) universities but they are generally characterized by lack of faculty and appropriate labs. The COMSATS Institute of Information Technology (CIIT) is an established Institute having a degree awarding status granted under the Federal Charter issued in August, 2000. CIIT intend to enhance the academic qualification of its faculty as well as scholars competing from the open market and willing to join CIIT as faculty members and intends to sponsor them for their graduate studies.

The project envisages providing Master level scholarships to engineering faculty at various CIIT campuses across the country and also to fresh eligible candidates willing to join CIIT. The project will help in generation of trained manpower in important engineering disciplines. The project is in line with the long term objectives of the higher education sector plans.

(Decision of CDWP 13-05-2006)

The project was approved at a cost of Rs. 229.800 million with FEC Rs. 224.300 million. The selection of candidates for MS scholarships would be through open national competition by a central admission test organized by HEC. The test would be open to faculty members and other candidates.

Subject:- Strengthening and Development of NWFP Agriculture University, Peshawar

The project

The NWFP Agriculture University, Peshawar is a premier research institution of the province in the field of agriculture and livestock. The university has been carrying out R&D of crops and livestock, research in plant protection and post harvest management for quite sometime. The physical infrastructure and research facilities at the university were mostly procured./ established in 1983 and have now become obsolete hence need replacement.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Construction of Academic Block	13.500
2.	Construction of boys hostel	80.615
3.	Construction of girls hostel	56.250
4.	Construction of class rooms / examination halls	12.316
5.	Construction of administration block	11.340
6.	External development as per actual cost	16.477
7.	Furniture	15.012
8.	Equipment, chemicals and glassware	64.370
9.	Training aids and equipment	6.252
10.	HRD including short training	145.120
11.	Transportation	21.600
12.	Project staff	1.692
13.	Miscellaneous / consultancy / cost escalation	4.849
	Total	**449.393**

(Decision of CDWP 13-05-2006)

The project was approved at a reduced cost of Rs. 410.593 million, without FEC. The selection of candidates for PhD would be through open national competition by a central admission test organized by HEC. The test would be open to faculty members and other candidates.

Subject:- Establishment of 5 MV Tandem Accelerator, Quaid-e-Azam University, Islamabad (Revised)

The project

The original project was approved by the CDWP at a cost of Rs. 180.00 million (FEC Rs. 137.00 million) on 21st August, 2004. The following are the main reasons for the revision of the project:

i. The Accelerator Model 15SDH-2 was no longer available due to its up-gradation to model 5UDH-2 which has better performance capabilities but higher cost;

ii. Increase in the building cost on account of providing reinforced structure and consultants charges to make it earth quake proof.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost		
		Local	FEC	Total
1.	Accelerator	-	115.00	115.00
2.	SNICSII Injection beam	-	9.50	9.50
3.	Alphatross helium source system	-	9.50	9.50
4.	Low energy beam line	-	10.60	10.60
5.	Focusing and analyzing system	-	12.30	12.30
6.	SF-6 gas handling system	-	9.10	9.10
7.	Building for accelerator testing	75.00	0.00	75.00
	Total	**75.00**	**166.00**	**241.00**

(Decision of CDWP 13-05-2006)

The project was approved at a cost of Rs. 241.000 million with FEC Rs. 166.000 million.

Subject:- **Establishment of Experimental Physics Labs at Quaid-e-Azam University, Islamabad**

The project

The project is related to the development of state of the art labs in high tech physics fields. These labs would produce high quality manpower at masters and doctoral level. In addition, the project would also help in providing training and consultancy services to hospital and industry. The project also fits well in term of overall important objectives of the long term plan for higher education.

The original project was approved by the CDWP at a cost of Rs. 164.00 million (FEC Rs. 93.00 million) on 21st August, 2004. The following are the main reasons for the revision of the project:

i. Addition of some equipment relevant to research with Tandem Accelerator for Scientists of Experimental Physics Labs;

ii. Increase in the building cost on account of providing reinforced structure and consultants charges to make it earth quake proof.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost		
		Local	FEC	Total
1.	Equipment	0.00	83.00	83.00
2.	Computers	0.00	3.00	3.00
3.	Books and journals	0.00	5.00	5.00
4.	Shipment / installation / testing	0.00	15.00	15.00
5.	Conferences/ training of trainers	0.00	10.00	10.00
6.	Transport	5.00	0.00	5.00
7.	Salaries of establishment staff	9.00	0.00	9.00
8.	Building	79.00	0.00	79.00
	Total	**93.00**	**116.00**	**209.00**

(Decision of CDWP 13-05-2006)

The project was approved at a cost of Rs. 209.000 million with FEC Rs. 116.000 million.

Subject:- Establishment of Electrical Engineering Department at Bahria University (Islamabad & Karachi Campuses)

The project

The project envisages the following objectives:

a. To send 10 x Ms and 10 x BE qualified faculty members abroad to do PhD and MS respectively to strengthen BE (Electrical Engineering) program at Bahria University Islamabad and Karachi Campuses

b. Construction of 4 labs and 8 class rooms at Karachi campus. Accommodation for labs/ class rooms is already available at Bahria University Islamabad Campus

c. Provision of equipment and furniture for the proposed labs. at both Islamabad and Karachi campuses.

The labs to be strengthened under the project include: Machine and Power Electronics Lab, Electronics and Communication Systems Lab, Embedded Systems and ASIC Design Lab and Control Electronics Lab.

The project will result in production of quality electrical engineers. This would also result in decrease of pressure on other engineering universities in the area like NED UET Karachi and GIK, FAST and COMSDDATS in Islamabad.

(Decision of CDWP 13-05-2006)

The project was approved at a reduced cost of Rs. 162.974 million, without FEC subject to provision of information regarding fee structure for civilian and naval staff children. The selection of candidates for PhD would be through open national competition by a central admission test organized by HEC. The test would be open to faculty members and other candidates.

Subject:- **Establishment of Faisalabad Campus of University of Engineering & Technology, Lahore (Phase-I)**

The project

Knowledge economy and rapid industrialization of Pakistan, as enunciated in Medium Term Development Framework, 2005-2010 require high quality manpower especially in the engineering sector. But the existing engineering education facilities particularly in the province of the Punjab are grossly inadequate to produce the requisite number of engineering graduates. It is, therefore, imperative to set up new educational facilities besides increasing the induction level in the existing institutions. To cope up wit this situation, Government of the Punjab has decided to set up UET Campus in the industrialized zone of Faisalabad. This Campus will initially be established as campus of UET Lahore; however, subsequently it will become an independent university to be run as a public sector institution or an international institution.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Academic Building	231.396
2.	Equipment	122.000
3.	Books	2.000
4.	Furniture	6.000
5.	Faculty Development	111.600
6.	Contingencies	3.000
	Total	**475.996**

(Decision of CDWP 13-05-2006)

The project was approved at a cost of Rs. 475.996 million, without FEC. The sponsors would provide specification of the major equipment and the selection of candidates for PhD would be through open national competition by a central admission test organized by HEC. The test would be open to faculty members and other candidates.

Subject:- Establishment of Faculty of Veterinary & Animal Sciences University of Arid Agriculture, Rawalpindi

The project

The project is aimed at establishment of Faculty of Veterinary & Animal Sciences and to enhance the research carrying capabilities of undergraduate and post-graduate students as well as the faculty members of the University of Arid Agriculture, Rawalpindi. The faculty will initiate a five year degree course of Doctor of Veterinary Medicine (DVM), M.Sc. (Hons.) and PhD programme in various disciplines of Veterinary and Animal Sciences like anatomy, physiology, pharmacology, microbiology, parasitology, veterinary medicine and surgery, animal reproduction, poultry sciences, animal nutrition and livestock and production. In this way the project will help to meet the future needs of professional/skilled manpower for the veterinary and animal sectors in the Barani Areas.

The expected enrollment during the project duration (5 years) in different fields of veterinary and animal sciences will be 660; however, the total enrolment would increase from current 3057 to 4500.

A veterinary and animal sciences extension unit will also be established to provide extension services to local community. These extension workers will not only train the local community but also provide technical and veterinary care/ health services to their livestock and poultry in the region. This will ultimately improve the economic status of the people and help to eradicate poverty in the area.

(Decision of CDWP 29-06-2006)

The project was approved at a cost of Rs. 467.070 million without FEC.

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Subject:- **Strengthening of Existing Earthquake Engineering Centre at NWFP University of Engineering and Technology, Peshawar**

The project

The project aims at strengthening of existing earthquake engineering center at NWFP UET Peshawar to fulfill the needs of the country. The project will produce 100 professionals directly through its postgraduate courses (two semesters per year) and will train 200 professionals through seminars, workshops and printed material in the filed of earthquake engineering and engineering seismology. In addition, 10 PhD will be trained in this project; alongwith 8 post-doctorate and 8 faculty members of Civil Engineering department related to structural / earthquake engineering will also be trained.

The project envisages conducting research in earthquake engineering and engineering seismology for minimizing seismic risk and improving structural performance utilizing strong motion instrumentation and other lab equipment.

Another important objective of the project is disseminating knowledge to common people for improving quality of construction, emergency preparedness in earthquakes and seismic disaster mitigation.

Itemized details of the project cost

(Rs. million)

S. No.	Items	Total
1.	Construction /civil work	32.382
2.	Lab equipment	356.977
3.	Books and journals	0.500
4.	Furniture	2.185
5.	Project staff	3.660
6.	Human resource dev.	85.000
7.	Transport	2.200
8.	Researcher hosting	0.675
9.	Miscellaneous	3.640
	Total	**487.219**

(Decision of CDWP 29-06-2006)

The project was approved at a cost of Rs. 487.219 million without FEC.

Subject:- Establishment of Poultry & Dairy Animals Training and Research Centers at New Campus, Pattoki University of Veterinary and Animal Sciences, Lahore

The project

The Department of Poultry Production as well as Livestock Production has been established in the Faculty of Animal Production and Technology, University of Veterinary and Animal Sciences, Lahore. This university is the only in the country exclusively engaged in imparting education in the fields of veterinary and animal sciences. The Department of Livestock Production covers the areas of animal breeding, feeding housing and management. This department is greatly supplemented with the knowledge and skill through graduates/ post-graduates undertaking employment in various sectors of livestock production and industry.

The project envisages establishment of Poultry and Dairy Animals Research Center at Pattoki, District Kasur by acquiring latest equipment and necessary civil work. The project would establish model research farms to provide comprehensive practical training to veterinary students and in-service veterinarians, farmers, stakeholders and poultry technicians.

(Decision of CDWP 29-06-2006)

The project was approved in principal. Actual cost of PC-I would be firmed up after the sponsors provided specification of equipment and rationalize cost of vehicles in consultation with HEC and Planning Commission.

Subject:- Merit Scholarship Scheme for Scholars (Overseas), Ombudsman's Decision

The project

The project envisages implementation the decision of the Wafaqi Mohtasib Secretariat for provision of merit scholarships to 28 selectees for PhD studies abroad at a total cost of Rs. 284.523 million rupees. The scheme will be implemented by the HEC under the overall policy guidelines of the National Scholarships Management Committee (NSMC) headed by Executive Director HEC.

The scheme was earlier considered by the CDWP on 13th August 2005 and was returned with the request that "*sponsors may work out the actual number of eligible scholars who would be interested to avail the scholarship offer. Possibilities would also be explored to adjust them in the ongoing scholarship schemes of HEC*"

(Decision of CDWP 29-06-2006)

The project was approved in principal subject to the conditions that:

a. HEC would work out actual number of scholars with valid admission in foreign universities and firm up the project cost accordingly.
b. The average cost per PhD would be approximately Rs. 6.50 million.

Subject:- **Strengthening & Enhancement of Academic Provisions in the Faculty of Life & Environmental Sciences, University of Peshawar (Revised PC-I)**

The project

The project envisages strengthening of Faculty of Life and Environment Sciences and providing quality education by acquisition of state of the art equipment, human resource development of the faculty and necessary civil works. The project will contribute towards the development in different social and economic sectors in general and provide required inputs in terms of human resource and research and innovation in all such projects.

Itemized details of the project cost

(Rs. million)

S. No.	Items	Total cost
1.	Building	260.858
2.	HRD	136.400
3.	Equipment	49.703
4.	Furniture	14.284
5.	Contingencies	3.450
	Total	**464.695**

(Decision of CDWP 22-07-2006)

The project was approved at a cost of Rs. 464.695 million, without FEC subject to appointment of project director.

Subject:- **Strengthening of 4-Year Degree Programmes through Expansion of Existing Facilities of Lahore College for Women University, Lahore**

The project

Lahore College for Women University (LCWU) is a comparatively new university, which is offering education to female students at bachelor, master and PhD levels. It needs development of its infrastructure and allied facilities to cater for needs of the female students of Lahore and adjoining areas.

The project envisages upgrading and strengthening the obsolete infrastructure at the university with faculty development. The project also envisages increasing the capacity of the enrolment of the university.

The existing building infrastructure will be strengthened and new building for academic & Admn offices will be constructed. The civil work component includes new academic, administration and other building, external development, rehabilitation of existing buildings, landscaping and consultancy. The Government of Punjab has allocated a piece of land measuring 207 Kanals & 15 Marlas at Harbuns Pura Lahore for the purpose of setting up new campus of LCW University, Lahore.

(Decision of CDWP 22-07-2006)

The project was approved at a reduced cost of Rs. 424.578 million, without FEC.

Subject:- **Faculty Development and Other Immediate Needs of Quaid-e-Azam University of Engineering Science & Technology, Nawabshah**

The project

Quaid-e-Awam University of Engineering Science & Technology, Nawabshah started in 1974, when it was partially shifted from Jamshoro as intended seat of Mehran University of Engineering and Technology at Nawabshah and later declared as a constituent college of Mehran University relocated at Jamshoro.

The main components of the project include necessary civil works, procurement of equipment, human resource development in key areas, development of Industrial Linkages with foreign developed countries, external development for construction works, furniture & fixture, audio visual aids, transport and project implementation staff. It is proposed to send 45 faculty members abroad for PhD, visits of 20 faculty members to industrially developed countries to get technology development training, procurement of state of the art equipment to up-grade existing labs of civil, mechanical, electrical and electronics departments.

The project also refurbishing sports complex, constructing a multi-purpose hall, gymnasium for girls, establishing post-graduate center for taught maters courses and networking of the new building and improve infrastructure of existing equipment.

(Decision of CDWP 22-07-2006)

The project was approved in principle. However, a committee headed by Member (S&T) Planning Commission and members from UET Lahore and Mehran UET would review the list of equipment and its relationship with the projected programme so as to improve the benefit : cost ratio.

Subject:- University of Engineering Science & Technology, KTH, Sialkot (Part-I)

The project

The project intends to establish a new Engineering Science and Technology University at Sialkot in collaboration with Sweden. The skilled engineers of international standards are the main requirement of industry in any country. The project would contribute to produce qualified and skilled engineers of international standards.

The new university is assumed to open with an intake of 200 students into 4 different Bachelor programmes. The university will gradually expand to reach its full capacity of over 5000 students. For this purpose, total of 475 faculty members would be required including 30 Swedish faculty members. 180 acres of land in Sialkot has already been provided free-of-cost by the Provincial Government. Under present project basic infrastructure, required for academic, research and allied activities will be developed.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Local	FEC Euro (Pak Rs)	Total
1.	Civil Work cost	350.194	0.000	350.194
2.	External development	43.640	0.000	43.640
3.	Technical and human services from KTH / local coordinator (project support and planning)	0.000	0.649 (50.000)	50.000
4.	Furniture and fixture	21.090	0.000	21.090
5.	Office and net equipment	6.960	0.000	6.960
6.	Project execution staff	3.912	0.000	3.912
7.	Transport	3.700	0.000	3.700
8.	Rental buildings for coordination offices	0.600	0.000	0.600
9.	Operational expenses of project execution staff and coordination office (POL, Utilities, stationary, telephone etc.)	1.500	0.000	1.500
10.	Standby generator (100-150 KVA)	1.800	0.000	1.800
11.	Contingencies	5.000	0.000	5.000
	Total	**438.396**	**0.649 (50.00)**	**488.396**

(Decision of CDWP 17-08-2006)

1. The project was approved at a cost of Rs. 488.396 million, without FEC.
2. It was decided that approval of this project did not imply automatic approval of the detailed project which is yet to be prepared and submitted.

Subject:- Development of Hazara University, Mansehra Phase-I (Revised)

The project

The original project was approved by the CDWP on 24th June, 2002 at a cost of Rs. 179.758 million without FEC. The project envisaged construction of academic block, administration block and two hostels for students alongwith setting up of 5 new departments in the university. Departments to be set up included: Department of Information Technology and Computer Sciences; Microbiology and Biochemistry; Management Sciences; Education and English. In addition, extensive repair and renovation of old buildings constructed in 1958 and poorly maintained by the hospital administration needed to be carried out.

The project would result in earthquake resistant buildings according to new building codes and provide educational facilities to over 1500 students, hostel facilities for 200 boys and 100 girl students and an administration block. The covered area for administration block would be 26937.26 sq. ft. Similarly covered area for hostels and academic blocks would be 59940 and 70424.83 sq. ft. respectively. This would add upto a total covered area of 157300 sq. ft.

(Decision of CDWP 17-08-2006)

The project was approved in principal. The exact cost of PC-I would be firmed up after standardization of cost of various items by Higher Education Commission.

Subject:- **Development of Infrastructure for Improved Educational Facilities at Ko University of Science & Technology (KUST), Kohat**

The project

The prime objective of the project is to establish and to provide basic infrastruc facilities for the Departments of Botany, Zoology, Physics, Chemistry, Biotechnology and Gen Engineering and Institute of Management Sciences. These departments will cater for the needs o province, tribal areas and AJ&K.

The major objective of the project would be to serve as a permanent base to plan conduct research at an advanced level in key areas, to extend / offer advanced facilities to scientists from neighboring countries for collaborative research, to collaborate with public/ pr sector universities in research for innovative projects, to cooperate with organizations within outside Pakistan involved in related research work and to provide a national and international f by organizing seminars and conferences for discussion on scientific and technological developm leading to new ideas and innovative applications of knowledge on production oriented activities.

The project would result in better R&D/ academic activities, enhance quali education and better academic facilities to students at their doorsteps.

(Decision of CDWP 17-08-2006)

The project was approved in principal. The exact cost of the PC-I would be firmed up a standardization of cost of various items by Higher Education Commission. The university's shar the recurring budget from own resources would be 30-35% after completion of the project. university was also advised to embed its programmes in the local economy/ opportunities such mining / oil & gas engineering.

Subject:- Establishment of Permanent Campus of the COMSATS Institute of Information Technology (CIIT) at Chak Shahzad, Islamabad (Revised)

The project

The original project was approved by the CDWP on 29th April, 2004. The basic objective of the project is to establish a permanent campus of the CIIT in order to create a conducive environment for running academic programs, initiate research, improve and modernize the teaching standards. Investment in the project would eventually improve the quality of higher education at undergraduate, graduate and postgraduate level.

The specific objectives of the project include the following:

- Purchase of 42.70 acres of land in Chak Shahzad, Islamabad (35 acres were allotted under the directive of Chief Executive and presently the President of Pakistan; and another 7.7 acres were allotted with the approval of the incumbent Prime Minister of Pakistan);
- Construction of Academic Block and its furnishing;
- Physical infrastructure, external electrification, external water supply and sewerage connection, fencing, part of boundary wall and entrance gate, construction of guard room, flood mitigation works, utility connections, development of sports facilities, purchase and installation of tube well and generator, landscaping etc.;
- Purchase of tractors

(Decision of CDWP 17-08-2006)

The project was approved at a cost of Rs. 395.373 million, without FEC, out of which Rs. 357.159 million would be contributed by GoP and Rs. 38.214 million by CIIT.

Subject:- **Strengthening/ Up-gradation of Educational & Research Facilities at University of Agriculture, Faisalabad**

The project

Since its establishment in 1961, the University of Agriculture, Faisalabad has made significant advancement in various spheres of its activities. It inherited a student body of about 686 students from the former Punjab Agriculture College and Research Institute, Lyallpur (Faisalabad) including 611 B.Sc. Agriculture, 74 M.Sc. Agriculture students and just one PhD. Compared to this, the University has now 7341 students on its roll including a number of foreign students and 543 PhD scholars. Besides, the university has also been able to increase the faculty to 448, including 221 teachers holding PhD degrees, mostly from foreign universities.

Keeping in view the deficiency of space for teaching and research and the increase in enrollment in the coming years, it will be mandatory to construct more student hostels, laboratories, lecture rooms, glass house for the center of climatic changes, animal sheds and staff offices. Thus, provision for the construction of 38 lecture rooms, 20 teaching and research laboratories, 144 faulty offices, one student hostel, one indoor sports complex, one glass house, animal sheds etc, has been made in the PC-I.

The project will enhance trained manpower in the field of agriculture and allied disciplines, which will ultimately result in strengthening of the economy and elevating the socio economic status of the people of Pakistan.

(Decision of CDWP 17-08-2006)

1. The project was approved in principal. The exact cost of PC-I would be firmed up after standardization of cost of various items by Higher Education Commission and deletion of several equipment /items which already exist in the university.
2. The selection of candidates for PhD will be through open national competition by a central admission test organized by HEC. The test would be open to faculty members and other candidates.
3. It was also recommended that departments should not be fragmented, but should be consolidated.

Subject:- Construction of Academic Block of COMSATS Institute of Information Technology, Sector H-8/1, Islamabad (Revised)

The project

The original project envisaged construction of an Academic Block, consisting of lecture theaters, computer and other labs, libraries and faculty offices for the COMSATS Institute of Information Technology Islamabad. Approximate covered area of the building was 37,500 sq. ft.

The project was completed in June, 2003. However, addition of one floor (i.e. basement) and certain additional works very much related to the original scope of work had to be carried out in addition to the approved work to achieve the objectives of the project. These works resulted in cost run over and above the approved cost of the project. The project was completed at the total cost of Rs. 46.61 million, including Rs. 7.61 million spent by CIIT from own resources. (i.e. 19.51% above the approved cost).

Itemized details of the project cost

(Rs. million)

S. No.	Description	Original Cost	Revised Cost
1.	Civil Work cost	27.40	30.48
2.	Electrical works	3.10	4.09
3.	Plumbing	8.50	9.68
4.	Consultancy and supervision charges	0.00	2.36
	Total	**39.00**	**46.61***

*Government Contribution = Rs. 39.00 million
CIIT contribution = Rs. 7.610 million
Total = Rs. 46.61 million

(Decision of CDWP 23-09-2006)

The project was approved at a revised cost of Rs. 46.610 million without FEC.

344

Subject:- Strengthening of Institute of Space Technology (IST), Islamabad (Phase-I)

The project

The project intends to strengthen Department of Aeronautics and Astronautics Engineering, Communication Systems Engineering at IST through acquisition of state of the art equipment, necessary civil work and human resource development. Pakistan needs to develop sound base in the emerging and futuristic field of space science and technology. The project is a timely initiative in this regard and in line with the main objectives of Medium Term Development Framework 2005-10 for higher education sector.

The proposed facilities are planned to be established in a nearby open space surrounding the existing institute by acquiring additional land. The total covered area for civil work will be 94,850 sq. ft. It is also proposed to send abroad 18 students for PhD. The transport requirement includes 7 vehicles (2 coasters, 2 commuters, 2 protocol cars one each 1800 CC and 1300 CC and one 4x4 field vehicle). One Project Director, one Account/ Admn Officer and one Driver will be required for execution of the project.

(Decision of CDWP 23-09-2006)

The project was approved at a reduced cost of Rs. 458.567 million, without FEC. The sponsors would submit the amended PC-I.

Subject:- Establishment of University of Engineering Sciences & Technology Pakistan UESTP – France at Karachi (Part-I)

The project

Today engineering universities are facing more challenge than ever before. They are not only expected to produce a technologically skilled work force, but also to form close associations with existing industry and collaborate with it in terms of R&D, innovation and manpower training. Unfortunately, due to weak bonds between industry and universities in Pakistan, lack of financial resources and of trained manpower and many other factors, engineering universities in Pakistan cannot meet these challenges. They are still far behind the internationally accredited standards of teaching, curriculum and laboratory facilities, which determine the overall quality of institutions. Even when the graduates of these universities are employed by industry, the feedback between university and industry has remained static and inadequate rather than expanding with time.

In order to bridge the gap between the existing set-up in Pakistan and internationally accredited standards of engineering universities, the Government of Pakistan has decided to establish new University of Engineering Science & Technology Pakistan, UESTP, with international collaborations, including among others, Sweden, France, Germany, Austria, Netherlands who are interested in becoming partners. As an example, the prospective Engineering University in Karachi is one, where the University of Technology, Troyes (UTT), France has agreed to be the collaborating partner.

The specific objectives of the project include building infrastructure and provision of faculty for the establishment of a world class Engineering University at Karachi. The components of the project include: External development of 137 acres of partially developed land with some infrastructure of Pakistan Marine Academy already available in Karachi. Total covered area of 71120 sq. ft. which includes common localities, departmental laboratories (basic and research) and a bachelor student hostel for 250 students.

(Decision of CDWP 23-09-2006)

The project was approved at a cost of Rs. 436.068 million, without FEC.

285

Subject:- Establishment of Agriculture College at University of Sargodha, Sargodha (President's Directive)

The project

The project has been prepared under the directive of the President of Pakistan. The new Agriculture College plan is based on the novel concept that education and employment must be strongly and permanently linked from the foundation of the college. The college will produce qualified and trained manpower that will serve local and country agriculture and will carry out R&D work

The college is expected to produce 150 scholars (100 B.Sc, 25 M.Sc and 25 PhD) annually after implementation of the project. The number may increase over the period with the availability of more facilities. It will also undertake fundamental and applied research and development projects aimed at wealth creation in the long, medium and short term, ultimately.

The specific objectives of the project include building the infrastructure and the provision of faculty for the establishment of University College of Agriculture Sargodha. The components of the project include:

- Development of 50 acres of land already provided in Sargodha, free of cost by the Government of Punjab.
- Civil works: Total area of 19141 sq. ft. including academic area, 79613 sq. ft. for housing and student hostels (boys and girls) will be constructed to meet the basic requirements of 500 students and 130 teaching faculty and administration.
- Human resource development: 15 PhD and 12 specialized short training will be arranged abroad, to meet the qualified faculty requirement of the university with high level qualifications.
- Qualified faculty and administration staff will be hired for the college.
- Departmental labs: fully equipped undergraduate teaching labs and postgraduate research labs will be established to meet the requirements of courses related to agriculture and allied disciplines.
- Furnishing of academic and administrative facilities.
- Provision of consultancy services for master planning, survey and detailed BoQs for the camp.

(Decision of CDWP 23-09-2006)

The project was approved at a cost of Rs. 437.247 million, with FEC Rs. 57.706 million. The sponsors would submit the amended PC-I

Subject:- Strengthening of Institute of Business Administration (IBA), Karachi

The project

The project has been prepared for strengthening and expansion of the existing facilities and initiate new academic programs. This will enable to expand existing infrastructure & HRD facilities. This project is part of the Vision Plan of IBA-2020. Major components of the project include Center for Entrepreneurship, faculty development, expansion of hostel facilities, construction of new class rooms and faculty offices, rehabilitation and auditorium at main campus, expansion of networking facilities for new proposed buildings and research facilities and equipment for faculty, staff and postgraduate students.

The IBA classrooms, labs and faculty offices have become grossly short of the requirement due to large influx of students, faculty and supporting staff over a period of time which expands beyond 35 years. The IBA also intends to further increase the intake of students in various new programs including expansion of its current student's enrolment and hiring of quality faculty. This expansion calls for increase in number of classrooms, labs, faculty offices, lecture theater and seminar hall. The existing ground floor of Admn building which is at present a Veranda is designed to be converted into offices for faculty / administration staff. The conversion is economical because of the availability of basic infrastructure.

At IBA Main Campus the number of faculty, which includes both local and foreign, is increasing every day and will continue to expand to meet the required shortage. The PC-I is designed to cater for present shortfall and future requirements of departments / programs including Center For Computer Studies and Management Information System, Executive and Evening Programs and Certificate / Short Courses being run by different departments.

(Decision of CDWP 19-10-2006)

The project was approved at a reduced cost of Rs. 308.947 million, FEC Rs. 116.00 million. The sponsors were requested to provide amended PC-I.

Subject:- **Strengthening of Existing Facilities at Mirpur Campus, University of Azad Jammu & Kashmir, Muzaffarabad**

The project

The main objectives of the project include providing higher education facilities to 485 students in 2006-07 and increasing this number to 1422 by the end of the project completion period 2001-11 at Mirpur campus. Annually 50 students will start B.A. Hons. in Islamic Studies and 10 would be admitted for M.Phil / PhD studies in the departments of Computer Science & Information Technology and Islamic Studies.

In addition to above, this university intends to start a 3-month diploma course on "Aamleen-e-Zakat" under "Zakat Education and Rehabilitation" programme at the institution of Islamic Studies. It is envisaged that around 100 students (i.e. 30-35 per batch) per year will be trained for the collection of Zakat and would be named / designated as "Aamleen-e-Zakat" on the successful completion of the course.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Cost
1.	Civil Work	175.567
2.	External development work	9.060
3.	Consultancy	4.926
4.	Human resource development	51.664
5.	Laboratory equipment	28.714
6.	Library facilities	6.000
7.	Furniture and fixture	7.066
8.	Transport facilities	8.900
9.	Project executing staff	3.576
10.	Contingencies	4.470
	Total	**299.943**

(Decision of CDWP 19-10-2006)

The project was approved at a cost of Rs. 299.943 million, without FEC.

Subject:- Immediate Needs of the University of Science & Technology, Bannu

The project

The University of Science & Technology (UST) Bannu is a newly established Public Sector University under Provincial Assembly Act. The UST Bannu is paving towards the journey to impart high quality education in the fields of Life Sciences, Engineering & Technology, Social Sciences, Physical Sciences, Business Studies and Humanities. Since its inception, the UST Bannu is pursuing its mission successfully.

The purpose of the project is to provide necessary infrastructure and HRD facilities to the newly established University of Science and Technology Bannu at Bannu, which would be a center for higher education to transform its society into a modern, enlightened society.

The project would provide higher education opportunities in the various disciplines to about 350 students in 2005-06 and enhancing this number to 3670 during next 5 years. More importantly, graduating students would be of highly qualified, quality and job oriented.

(Decision of CDWP 19-10-2006)

The project was approved at a reduced cost of Rs. 427.861 million without FEC. The HEC would ensure that the university met the minimum criteria set by the HEC for the universities. The sponsors would submit the amended PC-I.

Subject:- Pak-US Joint Academic & Research Programme Phase-II

The project

There is a rich history of Science & Technology and Research & Development collaboration between the Government of Pakistan and USA. During the 1950s to 1960s USA played an important role in infrastructure development especially in the development of agriculture mainstay of Pakistani economy. During the period 1980 – 2002, a total of 439 degrees program, 1016 short term overseas training programs and 7271 local training programs were supported by the USAID funded projects.

The subject project is a joint initiative under Pak US collaboration. The project will provide necessary exposure to the academicians and scientists of Pakistani universities and research organizations. The joint projects would bring state-of-the-art technology and new trends in the R&D activities of the research organizations in Pakistan. The main objectives of the project are as under:

- Improving the quality, relevance and capacity of education and research in Pakistani institutions of higher education in Science and Technology fields.
- Improving the capacity of Pakistani public and private science institutions to support industry competitiveness.
- Increasing the capacity of science and technology to improve the well-being of ordinary Pakistani people.
- To fund 10-15 potential projects under this initiative.

(Decision of CDWP 19-10-2006)

The project was approved at a reduced cost of Rs. 165.00 million without FEC. The sponsors would submit the amended PC-I.

Subject: **Establishment of Department of Robotics and Artificial Intelligence at College of E&ME, NUST**

The project

National University of Science & Technology (NUST) was established by the Government of Pakistan in 1993 for promotion of science and technology in the country. The University is stipulated to produce highly qualified manpower, which will help the nation to meet its scientific and technological challenges of 21st Century.

The Department of Robotics and Artificial Intelligence will act as a hub of robotics research for Pakistan in general and the industrial / academic sector in particular. Apart from the basic research and development activities of its own, it will contribute towards national-building by providing the following services:

i. A dedicated robotics lab of the Department will be used by all the universities and institutes of Pakistan (using the concept and technology of tele-robotics) through internet;
ii. The various problems of the industry will be solved by approaching the industrial sector pro-actively;
iii. The Department will support the existing R&D organizations by involving its highly qualified faculty and students;
iv. The Department will carry out regular induction and retention of highly qualified professionals trained within Pakistan by providing clear intellectual grooming incentives of the faculty;
v. The Department will have collaborative programs with other robotics-oriented institutes and university of the world saving substantial foreign exchange;
vi. The Department will on one hand vary out extensive research in the areas of Robotics and artificial intelligence, and on the other, provide consultancy to private / public sector in the development of industrial robots, industrial conveyors, control cards, motor control trainers and other educational trainers;
vii. The Department will have its Software Design Section, where the software pertaining to industry in general and Robotics in particular, will be designed and marketed in national and international markets.

(Decision of CDWP 27-11-2006)

The project was approved at a reduced cost of Rs 324.397 million, with FEC Rs 92.880 million. The selection of candidates for PhD would be through open national competition by a central admission test organized by HEC. The test would be open to faculty members and other candidates.

Subject: **Construction of New Building for Faculty of Veterinary Sciences at PARS, University of Agriculture, Faisalabad**

The project

The University of Agriculture, Faisalabad is the mother institution, which is imparting higher education in agriculture and allied disciplines at all levels for agricultural organizations / departments in public as well as private sectors in Pakistan. The facilities already in existence on the University Campus are deficient in term of student hostels, teaching and research labs, lecture rooms, faculty offices, lab. equipments, sports facilities etc. even to cope with the existing teaching and research load. Through this development project, it is proposed to improve / strengthen these facilities so as to meet the current deficiencies and future demand for enhanced enrollment, in the coming years.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Total Cost
1.	Civil Work	171.375
2.	External development charges	21.625
3.	Contingencies	3.000
4.	Consultancy	2.000
5.	Project executing staff	2.000
	Total	**200.000**

(Decision of CDWP 27-11-2006)

The project was approved at a cost of Rs 200.000 million without FEC.

Subject: Provision of On-Line Lectures and Video Conferencing Facilities for Universities, HEC and Allied Government Bodies

The project

This project caters four of the closely related areas or government bodies which are involved in promoting and fortification of the standard of higher education system of the country. Amongst the stakeholders of this project are Universities/ Institutes of higher learning, Higher Education Commission, Governor's Offices being the Chancellor of public sector universities and the Planning Commission of Pakistan/ Planning Department of provinces. Under the leadership of current government all these four bodies are in close contact and often require meetings to be conducted at one place and all the participant require their physical presence there which requires many weeks sometimes to schedule such meetings.

The concept of this project is to implement interactive, less time consuming, and hassle free solution while relaxing the participants not to travel hundreds of kilometers rather stay at their own location and attend the meeting through video conferencing setup. For this purpose a comprehensive video conferencing setup if required to be established at these locations. The setup includes the equipment and supporting collaborative devices.

The project will result in better interaction among universities, government departments and Higher Education Commission through video conferencing setup. The major share of cost will be utilized in procurement of necessary equipment, installation, project staff salaries and mobile video conferencing units. The setting up of these facilities would result in better academic activities through online resource sharing and collaboration, enhancing quality of education and better academic faculties to students.

(Decision of CDWP 27-11-2006)

The project was approved at a cost of Rs 141.915 million, without FEC.

360

Subject: Up-gradation and Strengthening of Quaid-e-Azam University, Islamabad (Phase-II)

The project

The main objective of the establishment of Quaid-e-Azam University was to produce high level manpower of international standard. Pakistan needs a large number of experts and specialists in various branches of knowledge and different fields of scientific and technological disciplines to staff its colleges, universities, research laboratories, professional and technical departments of government and also for the continually expanding sphere of trade and industry. To meet the challenges of globalization and keeping in view the social, economic , industrial and market needs of the country, the University would venture into the disciplines of engineering, medicines , environmental sciences, mass communication etc.

The project intends to provide requisite infrastructure and human resource development facilities at Quad-e-Azam University, Islamabad. It will help university to start 4 years B.Sc programme in the future and expand its enrolment at Master M.Phil and PhD level resulting in production of quality manpower.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Total
1.	Human Resource Development	82.800
2.	Civil Works	279.873
3.	Lab. equipment	30.000
4.	Construction of 11 KV underground feeder	22.238
5.	External development	35.000
6.	Transport facilities	11.400
7.	Furniture and fixture	15.311
8.	Project implementation staff	4.835
9.	Contingencies	4.000
	Total	**485.457**

(Decision of CDWP 21-12-2006)

The project was approved at a cost of Rs. 485.457 million, without FEC. However, the administrative approval of the project would be issued after provision of master plan of the university by the sponsors.

Subject: Strengthening and Development of University of Balochistan, Quetta (Revised)

The project

The University of Balochistan is the only general University of the province imparting Higher Education to the entire population of the province in Science and Arts subjects. In order to strengthen, modernize and upgrade the teaching and research facilities, it has been decided to strengthen, upgrade, expand and modernize teaching and research facilities.

The plan has phased physical implementation program i.e. Phase-I Development of University of Balochistan including Computer Science Department. Phase-II was commenced from 1st July 2003 for a period of 3 years for which detailed PC-I for a total cost of Rs. 191.438 million was prepared and approved by the CDWP in its meeting held on 18-02-2003. Due to increase in the cost of construction material, labor and fuel, the PC-I has been revised.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Last approved cost	Revised project cost
1.	Construction of 70 residences	61.955	109.269
2.	Extension of arts faculty	38.828	54.014
3.	Promotion of sports	35.708	53.558
4.	Provision of lab. equipment	18.885	18.885
5.	Construction of committee hall	6.999	10.357
6.	Purchase of library books	10.000	10.000
7.	Establishment of medical center	4.815	6.288
8.	Construction of shopping center	3.108	4.344
9.	Project implementation staff	0.000	4.410
10.	Escalation	11.140	0.000
11.	Contingences	0.000	6.276
	Total	**191.438**	**277.402**

(Decision of CDWP 21-12-2006)

The project was approved at a revised cost of Rs. 277.402 million, without FEC.

Subject: **Up-gradation & Modernization of Existing Laboratories & Libraries at DOW University of Health Sciences, Karachi**

The project

Human development indices incorporate health as a major indicator to assess development of nations and civil society . An effective health sector maximizing potentials of all related areas is the need of the hour. Government of Pakistan is trying its best to improve sector services throughout the country. Health is the main focus on improving the quality of preventive health care. An improved system of primary health care could also help in reducing problems of the poor segments of society.

Under the project, development of human resource includes 5 candidates to be sent aboard for PhD in relevant fields, while 13 candidates will be trained locally in FCPS, MD, M.Phil, PhD and M.Sc Medical Technologist. Department laboratories will be equipped with latest equipment for under graduate and researchers of the University. More than 4000 undergraduate and 350 postgraduate students will use these laboratories for clinical and research work. Libraries of DOW University of Health Sciences will be upgraded by provision of latest editions of Books and Journals. New research CDs will also be provided in Digital Libraries.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Total
1.	Human Resource Development	103.500
2.	Research lab. equipment	148.948
3.	Civil work	118.839
4.	Books Journals etc.	23.694
5.	Furniture and fixture	47.052
6.	Transport	1.000
7.	Project Directorate	6.813
8.	Consultancy	4.456
9.	Contingencies	4.543
10.	Escalation	5.200
	Total	**464.045**

(Decision of CDWP 21-12-2006)

The project was approved at a cost of Rs. 464.045 million, without FEC. The sponsors would submit amended PC-I in the light of minutes of CDWP.

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Subject:- Development of University of Education, Main Campus at Okara (Prime Minister's Directive)

The project

The teaching system in the country is centuries old and stereotype teacher training programs have been operating in the country as a whole. No considered effort, whatsoever, has been made to change the plight of teachers, the core stakeholders in education and future nation builders. The effective and efficient management of educational institutions need coordinated efforts for supervision and timely disposal of basic issues. The good governance demands of congenital working atmosphere for the supervisors and service providers.

The purpose of the project is to develop the main campus of Education at Okara. The specific objectives of the project include developing infrastructure for the main campus of the University of Education Okara. The components of the project include: construction of 2 academic blocks with total covered areas of 51,480 sq. ft.; construction of administration block with total covered area of 7,930 sq. ft.; construction of central library with covered area of 17,040 sq. ft.; construction of one male and one female hostel, construction of 38 residences for university faculty and staff ; provision of 20 PhD scholarships to the faculty in education and allied disciplines; provision of IT Infrastructure in the academic and administration blocks; provision of furniture and fixture in the academic and administrative blocks; provision of book and journals for central library; provision of one single cab vehicle for project staff and one tractor and trolley; provision of 6 project staff for the execution of the project.

The project also envisages including new disciplines and increasing the enrollment in the existing disciplines. The project related mainly to infrastructure development and human resources development. These two are the main objectives of long term higher education planning.

(Decision of CDWP 27-01-2007)

The project was approved in principal. The PC-I would be amended in consultation with HEC and Planning Commission.

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Subject:- Strengthening and Development of Sindh Agriculture University, Tandojam

The project

The present project is the first phase emerging from the 15 year vision of the University for addressing the national issues and development of education and research. This project carries the needs of the Human Resources Development for filling existing deficiencies as well as additional needs envisioned for the emerging disciplines/sciences in the plan. This will cater the needs of the University for fairly a good period of time. The developments have been proposed at integration of the activities and better utilization of resources. Moreover, the project includes new activities of vital importance, which are establishment of new centers, such as:

- Seed Production and Development Center
- Plant and Animal Genetic Resource Conservation Center
- Center for Bio-Saline Agriculture

The overall goal of this project is to broaden technical resource base, professional capability, improve the quality of education, research, and scholarship at Sindh Agriculture University, Tandojam through human resource development, improvement of infrastructure, and establishment of new centers. The specific objectives are to:

i. Improve professional knowledge base and skills as a part of faculty development program through long term and short term foreign trainings of teaching faculty and administrative staff.
ii. Strengthen the existing infrastructure and academic facilities of teaching and research and improve the quality of education.
iii. Establish new centers in priority areas viz. Seed production and Development Center, Plant and Animal Genetic Resources Conservation Center, and Center for Biosaline Agriculture, to consolidate and effectively utilize the resources in a focused manner.
iv. Upgrade, strengthen and establish the laboratories and field facilities of the departments viz. Agronomy, Plant Breeding and Genetics, Soil Sciences, Horticulture, Animal Breeding and Genetics, Animal Reproduction, Agricultural Economics and Agricultural Education and short courses which are involved in the proposed new centers.

(Decision of CDWP 27-01-2007)

The project was approved at a reduced cost of Rs. 461.440 million, FEC Rs. 243.704 million. The selection of scholars will be through open national competition among the existing faculty and fresh graduates.

Subject:- **Strengthening of Basic Medical Sciences Departments at University of Health Sciences, Lahore**

The project

The project aims at strengthening the postgraduate training and research facilities in the Department of Basic Medical Sciences thus effectively contributing to medical, dental, nursing and allied health sciences education and research in the country in general and postgraduate research programs of the UHS in particular. This will enable Pakistan in general and UHS in particular to keep pace with phenomenal expansion in scope and depth of the disciplines of basic medical sciences.

The inadequacy of output in PhD in the county is reflected in an acute shortage of highly qualified staff in basic science in our medical colleges and institutions. The severity of deficiency can be judged from the fact that at present there are only 8 PhDs serving in the affiliated medical colleges and 4 PhDs serving in UHS.

The University of Health Sciences committed itself at the outset to strengthen Basic Medical Sciences and launched PhD and M.Phil leading to PhD programs in these disciplines, the strong and robust basic medical sciences departments are the gateways to Pakistan's participation in rapidly changing global scene of medical research. The departments of anatomy, biochemistry, pathology, physiology and cell biology, microbiology and immunology and pharmacology are being equipped by state-of-the-art research and teaching labs and these departments are headed by scientists of international repute. It is proposed to enhance the academic resources and quality of education by providing 19 overseas fellowship including 13 PhD and 6 MS in basic medical sciences.

(Decision of CDWP 27-01-2007)

The project was approved at a reduced cost of Rs. 295.917 million, without FEC. Award of scholarship would be through open competition involving existing faculty and fresh graduates.

Subject:- **Center for Bioequivalence Studies and Bioassay Research (CBSBR), Karachi**

The project

Research organizations worldwide offer expertise in areas of sciences that have high demand in fulfilling the commercial and expert facility needs of the country. For example, in the healthcare sector, one of the most direly needed availability of expertise for Pakistan relates to evaluation and development of generic pharmaceutical products.

The proposed center will offer for the first time in Pakistan the following:

- Certified reference laboratory
- Objective evaluation
- Export requirements
- Complete testing facilities
- Contract research services
- The bioassay research facility
- Dispute resolution
- Reference laboratory

Itemized details of the project cost

(Rs. million)

Sr. No.	Items	Cost
1.	Civil works including plumbing and electrical works	41.84
2.	External development (roads, sewerage, water connection and landscaping)	10.00
3.	Furniture for offices / laboratories and fixtures	8.06
4.	Air conditioning	3.50
5.	Equipment, service contacts and freight	152.00
6.	Glassware, chemicals, office supplies and other consumable stock	2.90
7.	Training / human resource development	6.16
8.	Marketing	5.00
9.	Transportation	4.60
10.	Salaries and allowances	10.70
11.	Contingent provisions	4.37
	Total	**249.13**

(Decision of CDWP 27-02-2007)

The project was approved at a cost of Rs. 249.130 million, without FEC.

Subject:- Establishment of Undergraduate Marine Science Laboratories and Facilities at Lasbella University of Agriculture Water and Marine Sciences, Lasbela, Uthal - Balochistan

The project

The Government of Pakistan has decided to establish new universities in order to bridge the gap between the existing set up and the internationally accredited standards of professional universities. The idea behind the establishment of new professional universities is in line with the direction and spirit of the Medium Term Development Framework (MTDF) which gives due importance to higher education infrastructure development and associated sectoral reforms.

The main objectives of the project are:

- To develop basic academic and research facilities in Marine education;
- To establish a base for development, of competent and technical manpower having standard education and knowledge in the field of marine sciences and technology to meet the needs of marine industries in the public and private sectors and for marine resource management;
- To establish technical capabilities of R&D for applied research in the marine;
- To develop wet sea-water marine laboratory in the premises of Lasbela University for undergraduate students and researchers of marine sciences; and
- To provide hostel facilities for 300 students.

Itemized details of the project cost

(Rs. million)

Sr. No.	Items	Cost
1.	Civil works	168.282
2.	HRD	201.500
3.	Lab equipment	53.460
4.	Chemical / glassware	4.000
5.	Networking / computerization and TI Labs	17.683
6.	Furniture and fixture	7.314
7.	Books and journals etc.	3.000
8.	Operational transport	7.000
9.	Project execution and operational staff during the project	10.144
10.	Contingencies	5.000
	Total	**477.840**

(Decision of CDWP 27-02-2007)

The project was approved at a cost of Rs. 477.840 million, with FEC Rs. 201.500 million. The selection of the scholars would be through open competition based on the HEC criteria.

Subject:- Financial Assistance for University of the Punjab, Lahore (President Grant)

The project

The project is launched under the President of Pakistan's directive of financial assistance for faculty and staff of the University of the Punjab as it is the aim of the Government to provide better facilities in all the sphere of the life of the people.

There are more than 600 faculty members and 5500 staff in the University of the Punjab and there are very less residential facilities for them so by this project, residences will be provided to the maximum staff. 34 houses for faculty and staff and 1st floor of the existing guesthouses will be constructed through this project.

Itemized details of the project cost

(Rs. million)

Sr. No.	Items	Cost
1.	Civil work	94.93
2.	Furniture and fixture	1.58
3.	Project execution staff	1.03
4.	Vehicles	1.20
5.	Contingency	1.00
	Total	**99.74**

(Decision of CDWP 27-02-2007)

The project was approved at a cost of Rs. 99.74 million, without FEC.

Subject:- **Establishment of University of Engineering, Science & Technology Pakistan in Collaboration with Austrian University at DHA Lahore (Part-I)**

The project

The Government of Pakistan has decided to establish new universities in order to bridge the gap between the existing set up and the internationally accredited standards of engineering universities. The project envisages to establish University of Engineering Science and Technology Pakistan (UESTP). The ASEA-UNINET , the ASEAN-European Academic University Netwrok of Austria has agreed to be the collaborating partner.

The idea behind the establishment of new engineering universities with the collaboration of international expertise in is line with the direction and spirit of the Medium Term Development Framework (MTDF) 2005-10 which gives due importance to higher education infrastructure development and associated sectoral reform.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Total
1.	Civil works	333.05
2.	External development	43.00
3.	Technical and management services for project support and planning (local and Austrian)	35.00
4.	Furniture and fixture	14.89
5.	Office and net equipment	7.53
6.	Project execution staff	28.89
7.	Transport	6.16
8.	Rental building for Coordination offices	0.80
9.	Operational expenses of coordination and field offices	1.50
10.	Travel expenses of staff	2.50
11.	Standby generator (100-150 KV)	1.80
12.	Contingencies	5.00
	Total	**480.12**

(Decision of CDWP 27-02-2007)

The project was approved at a cost of Rs. 480.120 million, with FEC Rs. 20.00 million. The sponsors would get a policy decision on the salary structure to be paid to the foreign faculty/ expert/ professional from the competent authority.

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Subject:- Strengthening of Allama Iqbal Open University, Islamabad Transformation of Distance Learning by Use of Satellite Based Interactive System for Delivery of TV Content and Internet

The project

The project aims at establishing a fair, reliable and quality conscious distance education and outreach model of education.

Main objectives of the project are:

i. Develop the infrastructure for a Modern Technology Based Distance Education University including interactive satellite based TV channels;
ii. Create digital content and deliver this through a DVB-S2 IP multicast, satellite based broadcast network from studios to study centers, schools and colleges;
iii. Establish WAN to connect the Regional Centers, study centers and selected schools and colleges where AIOU students do practical work with the main campus and interact with a group of faculty members available online over the network;
iv. To assist the Ministry of Education in implementing the new scheme of studies and curricula in English, Science and Mathematics;
v. Establish IT Directorate to develop, maintain and provide IT services to the university, students and tutors; and
vi. Acquire open source instructional material through international linkages with reputable ODL universities / organizations and deliver them through DVB IP, Internet streaming media and / or teleconferencing.

(Decision of CDWP 27-02-2007)

The project was approved at a cost of Rs. 389.655 million, without FEC.

Industries & Commerce

Subject:- Geo-Hydrological Exploration for Development of Underground Water in Hamun-e-Mashkhel Basin, Chagai District, Balochistan (PC-II)

The project

The PC-II envisages to meet water requirements of international companies engaged in the mineral exploration in Balochistan. The activities include geological, hydrological, geo-physical studies and drilling operations for the identification and quantification of underground water potential.

As a result of implementation of this project and finding of adequate reserves of underground water the supply of water to the planned mining project in the area will be initiated. So that more International mining companies could be attracted to the area hosting large deposit of copper ore. Through international investment Pakistan would become a major copper producing country in the world.

Itemized details of the project cost

(Pak Rs)

S. No.	Item	1st Year	2nd Year	Total	FEC
1.	**Establishment charges**	4543323	3413088	7956411	
	Pay & allowances of officers & staff	4243323	3113088	7356411	
	Other allowances	300000	300000	600000	
	Medical charges	300000		600000	
2.	**Purchase of durable goods**	4094000		4094000	
	Two(4WD) Jeep local assembled	3500000		3500000	
	Machinery & Equipment	594000		594000	
	Computer and office equipment	420000		420000	
	Furniture & Fixture	174000		174000	
3.	**Repair of durable goods**	50000	200000	250000	
	Transport		100000	100000	
	Machinery & equipment		50000	50000	
	Furniture & Fixture	50000	50000	100000	
4.	**Commodities and Services**	800000	1000000	1800000	
	TA/DA of officers & staff	300000	500000	800000	
	Transportation of goods	200000	100000	300000	
	POL	300000	400000	700000	
5.	**Communication**	155000	195000	350000	
	Postage & telephone	100000	150000	250000	
	Internet charges	5000	5000	10000	
	Courier and pilot services	50000	40000	90000	

6.	**Utilities**	280000	395000	675000	
	Gas	50000	60000	110000	
	Water	20000	25000	45000	
	Electricity	200000	300000	500000	
	Hot & cold weather charges	10000	10000	20000	
7.	**Rent and Taxes**	990000	980000	1970000	
	Rent of building	960000	960000	1920000	
	Taxes token & registration of vehicles	30000	20000	50000	
8.	**General**	600000	500000	1100000	
	Advertisement & publicity	300000	100000	400000	
	Office stationary	200000	300000	500000	
	Printing & publication	50000	50000	100000	
	Books and periodicals	50000	50000	100000	
9.	**Other Expenditures**	13500000	12800000	19100000	
	Contract Services (Local), drilling and chemical analysis	8000000	10000000	18000000	
	Consultancy services (foreign)	5000000	2200000		7200000
	Cost of other services	200000	300000	500000	
	Other expenses	300000	300000	600000	
10.	**Training Expanses**	700000	800000	1500000	
	Workshops/ seminars	200000	300000	500000	
	Contingencies	500000	500000	1000000	
	Sub Total:			**38795411**	**7200000**

G. Total: **46.00 million**

(Decision of CDWP 28-04-2006)

The project was approved by the CDWP.

Subject:- **Technical Up-Gradation of Garment Industry (Hiring of Foreign Experts on Long Term Basis)**

The project

The project aims to make the garment exporters competitive in garment business so that they can be the catalyst in enhancing the productivity of Pakistan garment industry thus make garment industry cost effective and thereby improve its market share in the global economy.

The project proposes to hire a certain number of Foreign Experts on long term basis to provide comprehensive consultancy services and technical guidance on all aspects of garment manufacturing and productivity enhancement to ten (10) selected garment factories in the private sector. This project will be the first phase, and if the required results are achieved, then the same would be repeated to another group of factories in the second phase of the project.

Itemized details of the project cost

(Rs. million)

S. No.	Items	Local	FEC	Total	%age
1.	Foreign Experts	38.46	219.90	258.36	87.11
2.	Benchmarking	0.80	0.00	0.80	0.27
3.	Project Implementation Cell	9.85	0.00	9.85	3.32
4.	Contingencies	13.45	0.00	13.45	4.54
5.	TUSDEC Service Charges	14.12	0.00	14.12	4.76
	Total	**76.69**	**219.90**	**296.59**	**100.00**

(Decision of CDWP 28-04-2006)

The CDWP approved the project at a cost of Rs. 286.740 million including FEC of Rs. 219.90 million.

Subject:- Creation of Domestic Commerce Wing in Ministry of Commerce, Islamabad

The project

The project envisages to create a Domestic Commerce Wing in the Ministry of Commerce with a view to carry out research studies and to supervise and implement the recommendations of the Consultants. Under this project, the Consultants would carry out 10 research studies on Competitiveness, Protection, Subsidies and Incentive Regime, Retail Markets, Wholesale market, Storage and Warehousing, Real Estate, Transport, Domestic commerce survey and the State of Market Regulation, with a view to boost the exports.

The project will support in the areas of improved market access through trade diplomacy and new Foreign Trade Agreements (FTAs) with selected priority countries and regions, focusing on neglected regions and countries like Africa, Latin America, Eastern Europe, Central Asia and the Far East. It will strengthen the trade promotion infrastructure of the Government including the Export Promotion Bureau and the trade offices abroad. The project will also improve skills development and productivity through large scale training and provision of the state of the art infrastructure to spur investment and FDI.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Staff for the Wing	16.536
2.	Office equipment /stationary / Store	19.830
	Total :	**36.366**

(Decision of CDWP 28-04-2006)

The CDWP approved the project at a total cost of Rs. 36.366 million with no FEC.

Subject:- Strengthening and Capacity Building of Mineral Wing

The project

The project has been designed to strengthen Mineral Wing of the Ministry of Petroleum and Natural Resources to achieve generation of basis geological data, identification of exploration targets and dissemination to provinces and private sector. The project will attract international investment for large industrial mining, prepare National Mineral Policy in consultation with all stake holders and facilitate implementation by the provinces. The project will ensure sustainable supplies of minerals to industry and coal for energy required for the economic development and strategic requirements of Pakistan.

Itemized details of the project cost

(Rs. million)

S. No.	Item	1st Year		2nd Year		Total	
		Local	Foreign	Local	Foreign	Local	Foreign
1.	**Establishment Charges**	6.129		6.668		12.797	
	Pay & allowances of officers & staff	3.729		3.768		7.497	
	Other allowances	2.400		2.900		5.300	
	Overtime allowance	0.500		0.500		1.000	
	Medical charges	0.400		0.400		8.000	
	Honoraria	1.500		2.000		3.500	
2.	**Purchase of durable goods**	1.200	9.080	0.000		1.200	9.080
	a) One staff car		1.300				1.300
	b) Two (4WD) Jeeps		4.600				4.600
	Computer & Office equipment		3.180				3.180
	Furniture & Fixture	1.200				1.200	
3.	**Repair of durable goods**	1.100		2.400		3.300	
	Transport	0.500		1.200		1.700	
	Machinery & Equipment	0.300		0.700		0.800	
	Furniture & Fixture	0.300		0.500		0.800	
4.	**Commodities & Services**	2.700		3.100		5.800	
	TA/DA of Officers & Staff	0.500		0.800		1.300	
	Transportation of Goods	0.700		0.300		1.000	
	POL	1.500		2.000		3.500	
5.	**Communication**	1.050		1.130		2.100	
	Postage & telephone	0.800		0.800		1.600	
	Internet charges	0.150		0.150		0.300	
	Courier and Pilot services	0.100		0.180		0.200	
6.	**Utilities**	0.180		0.180		0.360	
	Gas	0.050		0.050		0.100	
	Water	0.010		0.010		0.020	
	Electricity	0.100		0.100		0.200	
	Hot & cold weather charges	0.020		0.020		0.040	
7.	**Rent & Taxes**	1.020		1.020		2.040	
	Rent of building	0.970		0.970		1.940	
	Taxes Token & Registration of vehicles	0.050		0.050		0.100	

8.	**Advertisement & Publicity**	0.300		0.100		0.400	
9.	**Office Stationary**	0.200		0.200		0.400	
10.	**Printing & Publication**	1.000		1.500		2.500	
11.	**Books and Periodicals**		0.800		0.800		1.600
12.	**Other Expenditures**	3.700	5.400	3.700	3.000	7.400	
	Consultancy Services (Local)	3.000		3.000		6.000	
	Consultancy Services (Foreign)		5.400		3.000		8.400
	Cost of other stores	0.500		0.500		1.000	
	Other expenses	0.200		0.200		0.400	
13.	**Training Expenses**		22.014		20.910		42.924
	Training of Officers of Mineral Wing		20.000		19.000		39.000
	Study Tours		1.110		1.110		2.220
	Workshops /Seminars to be attended for		0.904		0.800		1.704
	Total :	**18.579**	**31.894**	**19.998**	**21.710**	**38.297**	**62.004**
							100.301

(Decision of CDWP 28-04-2006)

The project was approved at a total capital cost of Rs. 95.00 million including an FEC of Rs. 62.004 million to be funded by the World Bank.

Subject:- Establishment of Eight (8) Advanced CAD/ CAM Training Centers

The project

The Ministry of Industries, production and Special Initiatives have proposed to set up a "National Institute of Design & Analysis (NIDA)" headquartered in Lahore with seven satellites "Computer Aided Design (CAD) / Computer Aided Manufacturing (CAM) Centers" all over Pakistan.

The main objective of the project is to provide multi disciplinary training in CAD/CAM. All the centers will be inter connected so that an expert teacher at one center may be able to lecture other centers via audio/video conferencing. Total cost of the project is estimated at Rs. 484.60 million including operation cost of Rs. 295.00 million for three years of operation. The project will provide employment opportunities to 125 persons and will train approximately 14,000 students in three years.

(Decision of CDWP 20-05-2006)

The CDWP decided to approve the project for the establishment of 05 CAD/CAM centers at a capital cost of Rs. 321.124 million in the first phase at Lahore, Karachi, Peshawar, Quetta and Sialkot. However, on successful completion and operation of first phase, the second phase could be resubmitted for other centers for the consideration of the CDWP. The PC-I will be amended and brought back in the next CDWP meeting, after examination of several other similar activities, so as to streamline the whole programme of skill development or overlap with other similar projects.

Subject:- **Aik Hunar Aik Nagar – Rural Enterprise Modernization Project**

The project

The project has been prepared on the direction of the Prime Minster of Pakistan. The primary objective of the rural enterprise development initiative is to prepare and lead activities for technological assistance and marketing support to unleash the comparative advantage of selected rural clusters for their economic empowerment.

The overall objective of the project is to reduce poverty by supporting employment generation activities, economic growth and enhancing competitiveness of the micro and small business in the rural areas.

The project will also enable the rural businesses to access a range of business development services, including appropriate technologies and financial capital through their capacity building. For this purpose close linkages will be established with micro finance institutions. Similarly RSPs working in various parts of the country will be closely involved in community mobilization, identification of potential products, capacity building etc.

The project will be implemented in two phases. Phase-I is proposed to be managed by internationally experienced Team Leader, and other professionals from the fields relevant to activities that the AHAN Cell SMEDA will engage in. Subsequently during phase-II a company will be set up, which will be managed by a CEO with support of professionals from the fields relevant to activities that the proposed organization will engage in.

The project will provide employment to 74 persons during implementation and will be completed in 36 months.

(Decision of CDWP 20-05-2006)

The CDWP approved Phase-I of the project at a cost of Rs. 114.810 million.

Subject:- Gujranwala Business Center, Gujranwala

The project

The proposed project envisages to set up Gujranwala Business Center with the introduction of latest technology and display / presentation of products. It will be a shared facility providing a platform for those facilities which will promote industrial development and help entrepreneur to get more exposure for business expansion. It would act as a single platform for displaying variety of products so they cold get more exposure to national and international markets.

The expertise of the proposed center's team will help entrepreneur to find new markets and identification of weaker links in their product presentation. GBC will contain marketing and meeting halls where different companies could conduct their internal meetings or meetings with foreign delegations / buyers.

The required land for i.e. 2½ setting up GBC will be provided by GCCI, machinery and equipment would be purchased and total number of 24 persons would be required for running the proposed center. Free of charge communication facilities upto certain limit would be provided.

(Decision of CDWP 20-05-2006)

The CDWP approved the project at a cost of Rs. 58.00 million subject to condition of para 6.

Subject:- **Agro Food Processing Facilities, Multan**

The project

The project sponsored by the Ministry of Industries, Production and Special Initiatives envisages to provide funding for establishing the processing facilities for pulp extraction of various fruits like Mangoes, Guava etc. and processing facilities for Tomato Paste / puree to local growers at low rates and would help the growers to go for value addition.

The production of fruit and vegetables in Pakistan has not been accompanied by better post-harvest management and by appropriate modernization of the processing techniques. Pakistan is a member of both the Economic Cooperation Organization (ECO) and the South Asian Association for Regional Cooperation (SAARC), which further expands the potential of the target market enabling the establishment of economic size fruits and vegetables processing plant for industrial activity.

The project will support the fruit and vegetable growers in processing and value addition of their products. It will give exposure to growers about latest fruit and vegetable processing techniques and help the growers to increase their income and exports of the country.

(Decision of CDWP 29-06-2006)

The project was approved by the CDWP at a capital cost of Rs. 134.900 million.

Subject:- Sports Industries Development Centre (SIDC), Sialkot

The project

The Ministry of Industries, Production and Special Initiatives have proposed to set up a Sports Industries Development Center (SIDC) at Sialkot. The main objective of the Center is to facilitate in sustaining Pakistan's position in international market of hand stitched inflatable balls in general and soccer balls in particular by providing necessary technological know-how and skilled workforce to the sector.

The project will be completed in eight months and will provide employment to 432 persons. The project will impart training to 140 students per year and it will also produce 5000 balls per day on single shift basis, 70 vulcanization molds per year and develop 30 balls per year.

Sports goods sector is the main export sector of Sialkot City with total exports of US $ 350 million per annum. Sialkot caters to around 70% of total world demand of hand stitched inflatable balls, which translates into around 40 million balls annually worth US $ 210 million. These balls are produced by a workforce of around 60,000 and exported to world markets by 1000 plus entrepreneurs.

The sector now faces serious threat in the form of "thermo-molded ball", which uses medium end technology to produce a ball having most of the characteristics of hand stitched ball. This new ball has been tested and played in a number of international football tournaments including UEFA EURO 2004. similar, rather improved version of this ball will be used in the forthcoming FIFA World Cup 2006.

(Decision of CDWP 29-06-2006)

The project was approved by the CDWP at a capital cost of Rs. 272.610 million.

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Subject:- Faisalabad Garment City

The project

The project will provide ready-made factory space as well as in-house training center, testing laboratory, conference and exhibition halls, buyers' offices and other facilities according to international standards. The project will attract foreign as well as local manufacturers to invest in the textile sector of Pakistan and increase its exports of value-added products. Garment Cities would also be set up in Karachi and Lahore for the same purpose.

Faisalabad Garment City will be spread over a land area of 36.3 acres. It will have 354,103 sq. ft. of factory space, with a minimum of 4000 stitching machines, producing a minimum of 144,000 garments a day. The factory units would be leased out to foreign and local manufactures of garments @ Rs. 7.00 per sq. ft. The objective is to reduce the capital outlay of investors and provide fully state of the art manufacturing facilities at prevalent market rates.

The project will result in employment of 100 persons during the implementation stage and 9000 persons including labourers and management during operational stage.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Building cost	282.887
2.	Internal water supply, sewerage, electrification and gas	84.866
3.	HVAC for multipurpose hall	2.750
4.	Elevators	19.600
5.	External development	28.289
6.	Cost of equipment for laboratory and training center	25.000
	Sub total	**443.392**
7.	Contingencies	12.753
8.	Departmental charges	21.338
9.	Escalation cost	21.338
	Total :	**498.821**

(Decision of CDWP 17-08-2006)

The CDWP approved the concept of the project titled "Faisalabad Garment City" with the following conditions:

i. that member (Science & Technology), Planning Commission will hold a meeting to study the Government of Punjab's public private partnership initiatives at Sunder Industrial Estate, Lahore. The administrative approval may be issued after the submission of the findings / report of the meeting;

ii. that the sponsors may submit a long term plan in respect of public private partnership projects in due course of time; and

iii. the members of Board of Directors may be approved only after making sure that they are financially sound and not defaulters or facing such charges.

Subject: **Construction of Boundary Wall and Site Office for Gwadar Export Processing Zone**

The project

The Government of Pakistan has adopted a broad policy direction and committed a great deal of efforts for regional development. The proposed boundary wall for the establishment of an Export Processing Zone will be a step forward for reducing regional disparities and providing equal opportunities for the promotion and improvement of business climate in Balochistan. Gwadar is being looked as a future gateway for bulk imports and exports for neighboring Afghanistan and countries of Central Asia. Hence the proposed construction of boundary wall for future Export Processing Zone at Gwadar will serve as hub of business activities in the Balochistan province.

The project envisages to construct a boundary wall around 1000 acres land, provided by Government of Balochistan free of cost, construction of a site office for temporary camping of EPZA officials, 08 security check posts/ watch towers and one security barrack for 08 security Guards for protection of state land from land grabbers as per requirement of customs/CBR for declaration of bounded area/zone.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Cost of land*	-
2.	Cost of boundary wall	120.829
3.	Cost of site office/ staff lodges	10.800
4.	Cost of Watch Tower/ Security Check Posts	2.400
5.	Purchase of Vehicle (4X4 Jeep)	4.000
6.	Staff Salaries	0.900
	Total Capital Cost	**138.929**

*land provided free of cost by Government of Balochistan

(Decision of CDWP 21-12-2006)

The project was approved in principle with the condition that the possibility of following the standards and design of Sialkot EPZ will be looked into and Member Implementation and Monitoring (Lt. Gen Muhammad Zubair) will visit the site of EPZ at Gwadar and will finalize all parameters of the project with NLC and FWO.

Subject:- **Establishment of Project Management Unit (PMU) for PHRD Grant**

The project

The project envisages to establish a PMU for preparation of a Project Document for setting up Mining Technical Assistance Project (MTAP) through Wrold Bank techno-economic assistance programme initially for the province of Balochistan. The Project Monument Unit will be established at Islamabad under Ministry of Petroleum and Natural Resources. The PHRD grant will be utilized for the preparation of "Social and Environmental Assessment (SESA)" for the project and consulting services to shape up project components and starting up management structure.

Itemized details of the project cost

Sr. No.	Items	Local Million Rs.	FEC (US $)
1.	International consultants	0.00	401,000
2.	Local consultants	0.00	51,000
3.	Project management staff	0.00	76,400
4.	Support staff	0.50	00
5.	Traveling	0.50	00
6.	POL	0.50	00
7.	Stationary / printing	0.20	00
8.	Office furniture, fixture, equipment and consumables	0.50	20,000
9.	Advertisements	0.20	00
10.	Office rent	1.80	00
11.	Office running expanses: postage / electricity / telephone / gas / water etc.	0.70	25,000
12.	Photostat / fax machines	0.50	00
13.	Contingencies	0.50	15,000
14.	Workshop non-consultant cost	0.00	5,000
15.	International consultancy for SESA	0.00	146,000
16.	Audit of project accounts	0.00	10,000
	Total	**5.90**	**750,000**

(Decision of CDWP 27-01-2007)

The CDWP approved the project with Japanese grant of US $ 750,000 and local cost of Rs. 5.9 million, to be borne by GOP subject to the submission of satisfactory replies to the observations of Planning and Development Division / Planning Commission.

Subject:- **Sanitary-ware Development Center, Gujranwala**

The project

The objective of the project is to upgrade sanitary-ware industry by providing necessary training, engineering and production support services etc. Sanitary-ware cluster in Gujranwala comprises mainly seventy (70) SMEs, which is facing many problems such as inefficient kilns (current energy losses are between 30-50%), sub-standard raw material, un-skilled labour and non-availability of testing and training facilities etc.

Itemized details of the project cost

(Rs. million)

Sr. No.	Items	Local	FEC	Total
1.	Land and building (2 acre)	63.00	-	63.00
2.	Laboratory equipment	10.28	32.62	42.90
3.	Equipment	24.48	60.65	85.13
4.	Library	2.00	-	2.00
5.	IT infrastructure	1.46	-	1.46
6.	Office equipment	0.37	-	0.37
7.	Electricity and gas installation	1.53	-	1.53
8.	Security deposits	0.80	-	0.80
9.	Furniture and fixture	0.81	-	0.81
10.	Vehicle	0.90	-	0.90
11.	Project Management Unit	30.00	-	30.00
12.	Operating cost	76.41	-	76.41
13.	Contingencies	6.36	3.25	9.61
	Total	**218.40**	**96.52**	**314.92**

(Decision of CDWP 20-03-2007)

The CDWP approved the project at a total cost of Rs. 314.92 million including foreign exchange component of Rs. 96.52 million with the following conditions:

i. The project would be implemented through Pakistan Industiral Development Corporation (PIDC);
ii. The scope of the project may be enhanced to cover the whole **ceramics sector;** and
iii. The name of the project may be changed from Sanitary-ware Development Center to some appropriate name such as **Ceramics Development & Training Center** or **Ceramics Complex** etc.

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Information Technology

Subject: Establishment of Land Revenue Records Management Information System in the Rural Areas of ICT, Islamabad

The project

The project will establish a computerized, efficient and transparent land record system. It will provide increased access to land records at lower transaction cost. It will reduce litigation, bring about long lasting tenure security and promote an enabling investment climate. This, in turn, will lead to widespread support, adoption and use of reliable land registration procedures by farmers and other end-users in the rural areas of Islamabad Capital Territory (ICT).

The major long term goals of the project are:

- Improve land management and local planning by providing clear and accurate information;
- Make the land record transparent and accessible on line;
- Reduce rural poverty by providing enabling access to capital in the banking sector;
- Create investment opportunities in both rural and urban setting particularly in the housing sector with transparent and easily accessible record of land titles;
- Provide a platform for access to all relevant services in the rural agricultural sector and thus bridge the digital divide.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Total
1.	Hardware	6.648
2.	Networking	2.373
3.	Licensed Software	3.333
4.	SRS Development	2.000
5.	Software Dev. / Customization (ICT-LRMIS)	8.000
6.	Data Entry	22.976
7.	Services	12.363
8.	Expenditure (during life of the project)	27.551
	Total	**85.243**
	Contingencies $ 4% of project cost	3.409
	Grand Total	**88.653**

(Decision of CDWP 27-11-2006)

The project was approved at a cost of Rs. 88.653 million. The PC-I will be amended to include only IT qualifications for IT related posts.

Subject:- National Response Center for Cyber Crimes (NR3C) – Phase-I

The project

The aim of the project is to establish a National Response Center for Cyber Crime (NR3C) at Islamabad and at regional offices in Karachi and Lahore, under the control of Federal Investigation Agency. The project will effectively control cyber crimes and overcome issues like damage to data and electronic system, electronic fraud and forgery, unauthorized access to code and misuse of encryption, cyber stalking, spamming, spoofing, unauthorized interception and cyber terrorism, which are currently being faced by Pakistan, and present use of Pakistan cyber space for illegal and cyber crime activities.

The center will have a state-of-the-art Digital Forensic Laboratory having facilities to retrieve and analyze computer data collected from the site of the crime and also to develop, preserve the same as evidence to present in the court of law. The Center will have the following objectives:

- NR3C will enhance the capability of Government of Pakistan and Federal Investigation Agency to effectively prevent growing cyber crimes;
- To build three Forensic computer laboratories, equipped with Hi-tech tools for supporting NR3C operations in cyber crime cases;
- Reporting Center for all types of Cyber Crimes in the country will be established;
- Investigation and prosecution of cyber criminals and cope with high tech crimes;
- To enforce existing laws to combat computer crime and to protect computer users;
- Enforcing ETO 2002 Section 36 & 37 and coming future cyber related laws;
- Develop and maintain expertise for investigations of crimes involving high technology;
- To provide on demand state-of-the-art electronic forensic services and cyber investigation facilities to local police;
- Liaison with similar organizations of other countries and INTERPOL etc.

(Decision of CDWP 27-01-2007)

i. The project was approved at a cost of Rs. 181.429 million, without FEC.
ii. The comments of the Ministry of the Finance will be incorporated in the PC-I.
iii. In the event of identification of an organization other than FIA for implementation of E-Crime Bill, the project will be transferred to that organization alongwith the expertise / relevant staff of FIA.

Infrastructure Management Unit (IMU)

Subject:- **Establishment of Project Management Unit for Port Sub-Sector under the ADB Assistance TA Loan / TA Grant for Infrastructure Development**

The project

The first version of the umbrella PC-II was recommended by the CDWP on 11-04-2005 and approved by the ECNEC on 4-8-2005. The project cost was estimated at US $ 33.67 million including ADB technical assistance loan of US$ 25 million (comprising) of US $ 18.45 million in foreign exchange and US $ 6.55 million in the local component). The local component was estimated at US$ 8.67 million with GOP share at Rs. 48.505 million only. During the meeting with the inception mission of the ADB it transpired that the local component of ADB loan had been earmarked for payment to local consultants and as per ADB rules of business salaries and other expenditure for the IMU can not be disbursed through ADB loan. A recast Umbrella PC-II for the establishment of the Infrastructure Management Unit (IMU) has been approved by the CDWP in its meeting held on 28th April, 2006 which includes Rs. 98.344 million as local component to be met through GOP sources. Accordingly Ministry of Port and Shipping submitted a PC-II for a total cost of Rs. 77.498 million (FEC Rs. 30 million). The foreign exchange component has already been approved by the ECNEC on 4th August, 2005. The local component includes market based salaried (though kept at a responsible level), rent of building, vehicles and workshop/conferences/seminars etc. The establishment of PMU out of the GOP resources has also been discussed with the Inception commission delegation of the ADB who, in view of increasing role of the IMU /PMUs, concurred with the proposal.

(Decision of CDWP 20-05-2006)

1. The CDWP decided to approve the project at an estimated cost of Rs. 77.498 million including local component of Rs. 47.498 million. The foreign exchange component of Rs. 30.00 million has already been approved by ECNEC on 4-8-2005.
2. The CDWP directed the Ministry of Ports & Shipping to amend the TORs of the consultants as mentioned in para-4 above in consultation with IMU, Planning Commission.

Subject:- **Establishment of Project Management Unit for the Ministry of Railways under the ADB Assistance TA Loan/ TA Grant for Infrastructure Development**

The project

A TA loan has been signed with the Asian Development Bank on 14th July, 2005. The objectives of this TA loan are to help the government develop the infrastructure sector in an integrated manner as economic development requires a comprehensive approach in terms of transportation. The TA loan will help define a strategy for appropriate investment climate conditions and needs an investment programme. Focusing on improved infrastructure sector deliveries, the TA loan will (i) enable infrastructure institutions to conduct project preparatory activities in a timely manner and at international standards and best practices (ii) ensure implementation readiness of the transport sector sub-projects as well subsequent infrastructure agencies to meet business management and process changes as required by recent sector policies, reforms and regulatory agencies. The TA loan will facilitate preparation of follow up projects indented for downstream ADB public and private sector modalities as well as for non-ADB financing. The TA loan envisages funding in three sectors namely Water & Power, Transport and Energy sectors. Out of 25 million US dollar to be provided as loan by ADB, the Transport Sector will receive US $ 11 million. This amount will be utilized for various projects in transport sector viz. Railway sub-sector will receive US$ 0.8 million for preparing a comprehensive report feasibility studies outlining the deficiencies, suggestions, improvement measures and implementation of the recommendations for the following:

a. The study of separation of non-core activities from the core activities would facilitate to fulfill objective of the government to off-load Railway Budget from the non-core activities. It will also facilitate the manufacturing units to have their autonomous entities for seeking business from the private enterprises to maximize their production.
b. The feasibility for doubling of the track would provide basis of preparation of PC-I proforma and economic viability of the scheme, which will help in decision making.
c. Pakistan Railways have installed electric traction in 1970 from Lahore-Khanewal (286 Kms). The feasibility study would establish viability or otherwise for the extension of electric traction up to Karachi vs. present diesel traction keeping in view the increasing price hike in petroleum product.

(Decision of CDWP 20-05-2006)

The CDWP decided to approve the project at an estimated cost of Rs. 100.541 million including a local component of Rs. 52.541 million. The foreign exchange component of Rs. 48.00 million has already been approved by ECNEC on 4-8-2005.

Subject:- **Feasibility Study of 102 MW Shushghai-Zhendoli Hydropower Project in District Chitral**

The project

The project envisages to undertake the feasibility study of 102 MW Shushghai-Zhendoli Hydropower project identified in upper Chitral region on Tirichgol, District Chitral. The project will involve study of dam / diversion weir with head race tunnel and power house in the Tirichgol valley. The project will be studied for its optimal power potential with cost effective project layout.

The study will cover data collection, field investigation, technical analysis and feasibility level design of structure and equipment, cost estimates, environmental studies, transmission studies and economic and financial analysis. Field investigation will include topographic and other surveys, flow measurement, seismic refraction, surface geological mapping, sub surface drilling, test trenches and model studies.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Local	FEC	Total
1	Cost of consultant (key and supporting staff	20.378	32.060	52.438
2	Hiring and maintaining of building	2.540	0.000	2.540
3	Survey and field investigation	33.394	1.000	34.394
4	Transmission line studies	2.500	0.000	2.500
5	Tools and plants	5.337	0.000	5.337
6	Transport requirements	7.060	0.000	7.060
7	Monitoring & review by panel of experts	1.000	0.000	1.000
	Sub Total	**72.209**	**33.060**	**105.269**
8	Contingencies @ 3% on 1-7	2.166	0.992	3.158
	Total :	**74.375**	**34.052**	**108.427**

(Decision of CDWP 17-08-2006)

The feasibility study of 102 MW Shushghai-Zindoli HPP in District Chitral at a total cost of Rs. 108.427 million (foreign exchange component 34.052, local Rs. 74.375 million) was approved by the CDWP. ADB will share all the foreign exchange cost of the feasibility study and will also provide Rs. 30 million for local component cost of the project while remaining part of the local cost for the project will be met by counterpart government contribution. The cost incurred on undertaking the feasibility study will be reimbursed to the government by the successful bidder when the project is offered for implementation to the private sector and the money will be reused for undertaking further feasibility study.

Subject:- **Feasibility Study of 127 MW Shogo-Sin Hydropower Project, Chitral**

The project

The envisages to undertake the feasibility study of 127 MW Shogo-Sin hydropower project identified in lower Chitral region. The project will be studied for its optimal power with cost effective project layout.

The study will cover data collection, field investigation, technical analysis and feasibility level design of structure and equipment, cost estimates, environmental studies, transmission studies and economic and financial analysis. Field investigation will include topographic and other surveys, flow measurement, seismic refraction, surface geological mapping, sub surface drilling, test trenches and model studies.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Local	FEC	Total
1	Cost of consultant (key and supporting staff	19.998	29.060	49.048
2	Hiring and maintaining of building	2.540	0.000	2.540
3	Survey and field investigation	28.588	1.000	29.588
4	Transmission line studies	2.000	0.000	2.000
5	Tools and plants	5.337	0.000	5.337
6	Transport requirements	7.060	0.000	7.060
7	Monitoring & review by panel of experts	1.000	0.000	1.000
	Sub Total	**66.513**	**30.060**	**96.573**
8	Contingencies @ 3% on 1-7	1.995	0.902	2.897
	Total :	**68.508**	**30.362**	**99.470**

(Decision of CDWP 17-08-2006)

The feasibility study of 127 MW Shogo-Sin HPP at a total cost of Rs. 99.47 million (FEC Rs. 30.962 million, local Rs. 68.508 million) was approved by the CDWP. ADB will share all the foreign exchange cost of the feasibility study and will also provide Rs. 30 million for local component cost of the project while remaining part of the local cost for the project will be met by counterpart government contribution. The cost incurred on undertaking the feasibility study will be reimbursed to the government by the successful bidder when the project is offered for implementation to the private sector and the money will be reused for undertaking further feasibility study.

Subject:- **Establishment of Project Management and Policy Implementation Unit (PMPIU) in Water Wing of M/o Water and Power under the ADB TA Loan for Infrastructure Development**

The project

A TA loan of US $ 25.00 million has been signed with the Asian Development Bank on 14th July, 2005. The objectives of this TA loan are to help the Government develop the infrastructure sector in an integrated manner as economic development requires a comprehensive approach in terms of development and management of water resources. The loan will provide the requisite assistance though i) strategic framework definition; ii) capacity building; iii) preparation of feasibility studies and business plans and iv) investment climate strengthening measures.

A Planning, Monitoring and Policy Implementation Unit will be set up in the Water Wing of the Ministry of Water and Power which would be headed by a Project Director who will implement and oversee the activities to be undertaken under the ADB TA loan. This unit will keep liaison with IMU in Planning Commission through the Ministry of Water and Power to strengthen the professional capacity of Federal and Provincial institutions related to the development and management of water resources, to accomplish the Water Sector Reform Agenda with focus of the Government's initiatives in the sector covering mega dams and to monitor feasibility studies to be undertaken with Asian Development Bank Technical Assistance Loan No. 2178-Pak (SF).

The TA Loan will support implementation of a Technical Assistance Programme (TAP) that was initially recommended under the Water Sector Strategy (WSS) and is now being designed in detail under Asian Development Bank (ADB) Technical Loan to the Islamic Republic of Pakistan for the Water Sector Irrigation Development.

(Decision of CDWP 27-01-2007)

The CDWP decided to approve the project at an estimated cost of Rs. 316.873 million including an FEC of Rs. 240.00 million. The scope of the project, if necessary, could be reviewed and refined by the Ministry of Water and Power in consultation with Planning Commission and other stakeholders as the project proceeds. The CDWP further decided that the Project Allowance would be rationalized based on yardstick being followed in the IMU of the Planning Commission and other similar PMUs.

Subject:- **Feasibility Study for Thermal Power Plants Based on Gas from Small Gas Fields of Pakistan (PC-II)**

The project

The project covers the planning, investigation and preparation of feasibility report on small gas based independent power project. The project envisages identifying various gas fields for power generation, which currently are not being used due to pipeline constraints, and gas, if any, which is produced as a bi-product with oil and is normally, being flared.

After identification of gas, feasibility study will be carried out for Thermal Power Plants. One of the alternatives is to pool gas (from some promising gas fields 5-10 in numbers) at some center point from nearby gas fields, which otherwise is uneconomical to produce and / or transport and use this gathered gas to feed a medium to large-scale power plant. The other alternative is to set up small-scale portable power generation plants operating on gas from small fields having limited gas supply, which is presently not being utilized for economic constraints.

Itemized details of the project cost

(Rs. million)

Sr. No.	Items	Local Cost	FEC	Total Cost
1.	Cost of consultants (Key and supporting staff)	11.396	8.472	19.868
2.	Hiring and maintenance of building	1.122	0.000	1.122
3.	Survey and field investigations	21.860	0.740	22.600
4.	Gas supply infrastructure development studies	1.065	0.000	1.065
5.	Transportation charges	2.201	0.000	2.201
6.	Monitoring and review by Panel of Experts and Advisors	1.065	1.594	2.659
	Subtotal	**38.709**	**10.806**	**49.515**
7.	Contingencies	1.161	0.324	1.485
	Grand Total	**39.870**	**11.130**	**51.000**

(Decision of CDWP 27-02-2007)

The project "feasibility study for Thermal Power Plants based on Gas from Small Gas Fields of Pakistan" at a total cost of Rs. 51 million (foreign exchange component Rs. 11.13 million, local Rs. 39.87 million) was approved by the CDWP. ADB will share all the foreign exchange cost (Rs. 11.13 million) and will provide Rs. 33.87 million for local component cost as well while the remaining portion of the local cost (Rs. 6 million) will be provided as counterpart government's contribution through PSDP.

Subject:- Institutional Capacity Building of Distribution Companies (PC-II)

The project

The project envisages providing assistance for strengthening the institutional capacity building of eight companies in i) Distribution system planning ii) designing distribution development project and iii) monitoring implementation of distribution development project.

The following tasks will be performed through this project:

- DISCOs Institutional capacity building in planning, designing implementation and monitoring of distribution system development project;
- Determination of the number and qualification of technical and financial personnel required in the DISCOs and identification of the necessary training;
- Review of existing contractual relationship of DISCOs versus NTDC, CPPA, bulk consumers etc.
- Review of various regulatory instruments;
- Monitoring of project implementation.

Itemized details of the project cost

(Rs. million)

S. No.	Item	FEC	Local	Total Cost
A.	**Asian Development Bank Financing**			
	1. consultant			
	a. Remuneration and per diem	40.32	0.00	40.32
	i. International consultants	0.00	57.60	57.60
	ii. Domestic consultants	2.16	1.34	3.50
	b. International and domestic travel	1.20	0.00	1.20
	c. Report and communications	4.20	0.00	4.20
	2. equipment	1.20	0.00	1.20
	3. Misc. admn. and support costs	11.98	0.00	11.98
	4. contingencies			
	Sub Total – A	**61.05**	**58.94**	**120.00**
B.	**Executing Agency / Government Financing**			
	remuneration and per diem of counterpart staff	0.00	40.02	40.02
	Grand Total	**61.05**	**98.96**	**160.00**

(Decision of CDWP 20-03-2007)

The project "**Institutional Capacity Building of Distribution Companies**" at a total cost of Rs. 160 million (foreign exchange component Rs. 61.05 million, local Rs. 98.96 million) was approved by the CDWP. ADB will share all the foreign exchange cost (Rs. 61.05 million) and will provide Rs. 58.94 million for local component cost as well, while the remaining portion of the local cost (Rs. 40.02 million) will be provided by PEPCO through in kind contribution by respective DISCOs as office facilities, local transportation, counterpart staff etc.

Subject:- Feasibility Study and Detailed Design of 4 Storage Dams in Balochistan

The project

The PC-II proposes to carry out feasibility study and detailed design of the following four storage dams:

1. Gadibar Storage Dam, Loralai
2. Manjra Tankh Gravity Dam, Kohlu
3. Tank-e-Dap Storage Dam , Panjgoor
4. Kadani Storage Dam in Toba Achakzai Area, Killa Abdullah

Different components of the study are as follows:

- Topographic surveys and geo-technical investigations;
- Layout optimization;
- Hydrological and hydraulic studies to estimate the yield and design of different components like spillways, intake structure and intake canal system;
- Identification of command area and design of conveyance system;
- Socio economic and environmental studies;
- Feasibility level design and cost estimates; and
- Detailed design of the projects

(Decision of CDWP 20-03-2007)

The CDWP noted the project in light of already approved Recast Umbrella PC-II of the Infrastructure Institutional Capacity Building and Project Preparatory Facility through Technical Assistance Loan from Asian Development Bank. The establishment of PMU at a cost of Rs. 3.7 million would be provided through the Public Sector Development Programme.

Subject:- **Preparation of Hill Torrents Management Plan Along Right Bank of Kachhi Canal in D.G. Khan and Rajanpur Districts**

The project

The project envisages in depth study on social, environmental, land acquisition, resettlement, water rights and evaluation of site-design criteria for each hill torrent structure at distribution and management structure level. The study aims to design structures in consultation with the communities.

Main objectives of the project are as under:

- To analyze flooding pattern of 10 major hill torrents namely Sori, Lund, Vidor, Sakhi Sarwar, Mithawan, Kaha, Chachar, Pitok, Sori Shumali, Zangi and Sori Janubi;
- To review present system of hill torrent agriculture in the west of Karachi Canal/ D.G Khan and Dajal branch canals in the aspects of hydrologic, agriculture, legal, institutional, economic environmental, land acquisition and resettlement and sociology;
- To formulate a plan to mitigate hill torrent flows, to guide / divert these towards the existing hill torrent crossings and proposed additional hill torrent crossing and proposals for flood carrier channels (FCC) is necessary; and
- To formulate a plan to improve the hill torrent agriculture by effective utilization of hill torrent floods and introducing improved farming methods suitable for each type of hill torrent area.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Salary costs / remuneration	19.470
2.	Direct cost	8.700
3.	Contingencies	1.409
	Total	**29.579**

(Decision of CDWP 20-03-2007)

i. The CDWP noted / concurred the project at an estimated cost of Rs. 29.579 million all in foreign exchange.

ii. The CDWP further decided that the sub-projects being executed under IMU, Planning Commission need not be submitted to CDWP and may be approved by the Steering Committee for the ADB TA Loan. The sub-projects to be approved by the Steering Committee would be submitted to the CDWP for information.

Manpower

Subject: Technical Institute for Construction Trades, Mandra

The project

The Government has specifically emphasized the expansion of Technical Education and Vocational Training (TEVT) enabling creation of employment generation for human resource development as well as economic development of the country. This project mainly aims at:

- promoting systematic skills development in the area of construction trades;
- promotional status for addressing the requirements and dissemination know-how and skills for other surrounding areas whereas more centers established;
- enhancing vocational and skills training, making links & coordination with federal government on the basis of training delivery and recommended other areas / venues of such training;
- the center can conduct trade testing in the civil engineering trade areas;
- NTB will award certification for those persons in the informal sector who possess the skills but seek certification from unreliable sources;
- Making and ensuring trade testing and certification authentic and systematic;
- The project will help to produce skilled manpower equipped with market and demand driven competencies;
- It will make them effective individual with competency affording to the changing recruitments of the vocational training satisfactory standards of training.

(Decision of CDWP 27-11-2006)

The CDWP approved the project at a total cost of Rs. 70.00 million.

Subject:- Establishment of Vocational Training Institute at Tararkhel District Sudhnoti, AJ&K

The project

The project is situated in the center of districts Poonch and Sudhnoti which has good road links with the other districts. The proposed institute on its completion will be able to cater for the needs of maximum population of these areas. At present there is no such institute in the radius of 37 km of Tararkhel. A large number of youth is un-skilled and un-employed. The establishment of Vocational Training Institute in the area will help in the reduction of poverty, improve skills employability and encourage the youth for self-employment. The skilled new generation would further earn higher wages and be a source of foreign remittances both in public and private sectors.

The Department of Industries Government of AJ&K has already established 7 vocational training institutes in other districts. This project will also be a part of the integrated training programme.

The institute will impart technical training of one year certificate in the fields of Automobile, Electrical, Refrigeration and Air Conditioning, Welding, Carpentry, Plumber / Sanitary installer, Radio and Television technician and computer hardware and software.

The project will mainly serve the flowing purposes:

1. About 20 persons in each trade will be given one year training certificate;
2. The educated un-employed youth will be equipped with the market driven skills and will further enhance the employability of labour force in the area;
3. The project will be beneficial specially to the low income group;
4. It will also enhance the earning capacity of the families of the trainers;
5. On completion the project will employ 45 persons on regular basis directly.

(Decision of CDWP 27-02-2007)

The project was approved subject to a policy decision taken by the Prime Minister. The details of the project and its cost will be reviewed and rationalized in a meeting of the Sponsors and the Planning Commission.

Subject:- Establishment of Government Institute of Emerging Technologies

The project

The Technical Education and Vocational Training Authority (TEVTA), Lahore, Government of Punjab plans to improve industrial growth in the present scenario of globalization. The project proposes to introduce application of Science & Technology. The objective of the TEVTA project is to attract high caliber students by establishing a state-of-the-art training facility.

The proposed Institute will consist of a modern campus, with its new and state-of-the-art facilities. Modeled on a town center concept to provide all the conveniences of a self-continued 'Teaching and Learning City'. The project will include 21 modern labs besides a library, auditorium, canteen, dispensary and hostel. There will be a block of staff apartments located within the campus for providing the residents for the conveniences of proximity.

The major features of the project are as follows:

- Total of 8 major courses will be offered for 2800 students in two phases. In the 1st phase of the project four courses will be offered to 1400 students. There will be 350 students in each course for 6 months duration. The course will be offered to the students in the following 4 areas:
    a. Mechanics and industrial automation technology;
    b. Telecommunication technology;
    c. Bio-chemical and pharmaceutical technology;
    d. Nursing technology.

- In the 2nd phase of the project following for courses shall be offered for 1400 students. There will be 350 students in each course for 6 months duration
    a. Biotechnology;
    b. Mechanical and manufacturing technology;
    c. Tele-production technology;
    d. Textile designing technology.

Itemized details of the project cost

(Rs. million)

Sr. No.	Items	Local	FEC	Total
1.	Buildings	15.600	178.800	194.400
2.	Equipment	0.000	121.200	121.200
3.	Furniture	9.600	0.000	9.600
4.	Books	6.000	0.000	6.000
5.	PIU Support	13.800	3.000	16.800
	Total	**45.000**	**303.000**	**348.000**

(Decision of CDWP 27-01-2007)

The CDWP approved the project at a total cost of Rs. 348.0 million (including Rs. 303.0 million OPEC loan) subject to the condition that the loan alongwith its interest and service charges shall be repaid by the Government of the Punjab.

Mass Media

Subject:- Extension of PTV World Center Signal to Sadiqabad

The project

Sadiqabad is presently receiving programme broadcast of PTV 1 Channel from rebroadcast centre Jamal Din Wali. It has been felt expedient to establish a TV Booster at Sadiqabad capable of receiving and transmitting broadcasts of PTV World which is having dominant programme contents of news and current affairs for the benefits of the viewers of that area.

The center will have a 10 KW, VHF transmitter with antenna system of 32 panels and 800 feet high guyed tower for the expansion of PTV-II (PTV World) signals in district Rahimyar Khan. The civil works of the project comprise of transmitter building, generator room, police dormitory and gatepost having covered area of 4000 sq. ft. The transmitter will cover an area of 9000 sq. kms and a population of 3.0 million in Sadiqabad and adjoining areas. The signals will also penetrate across the border.

Itemized details of the project cost

(Rs. million)

Sl. No.	Description	Total Cost	% age Share
1	Land & Development	9.350	7.79
2	Building & Consultancy	16.081	13.41
3	Electronic Equipment	52.755	43.98
	Tower	32.110	26.77
4	Electrical Equipment	4.415	3.68
5	Air-Conditioning Equipments	2.500	2.08
6	Installation	1.800	1.50
7	Office Furniture & Fixture	0.138	0.12
8	Fire Fighting Equipment	0.100	0.08
9	Motor Vehicle	0.700	0.58
	Total:	**119.949**	**100.00**

(Decision of CDWP 27-01-2007)

The project was approved at a cost of Rs. 119.049 million with the instruction to the sponsors to seek the Japanese grant for installation of RBC at Jamal Din Wali already approved by ECNEC and incase of delay, the RBC at Sadiqabad may be set up for which the funds will be provided out of PSDP.

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Subject:- Replacement Plan of MW Transmitters - Phase-I (2007-09)

The project

Pakistan Broadcasting Corporation has planned to replace its existing 100 KWMW transmitters with state-of-the-art, solid-state transmitters at three main stations – Hyderabad, Multan and Muzaffarabad (AJK). The transmitters in the proposed radio stations are causing heavy energy losses and frequent interruptions. No civil works will be required, as the new solid state transmitters will be installed in the existing transmitter buildings.

Out of a total requirement of Rs. 155 million more than 84 percent of capital cost will be spent on equipment. The new transmitters will improve the sound quality substantially and reach target population in a smooth and uninterrupted manner. The coverage of the transmitters is 150 km.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Works	4.500
2.	Equipment	129.682
3.	Installation	20.962
	Total	**155.144**

(Decision of CDWP 20-03-2007)

The project was approved at a cost of Rs. 155.144 million subject to clearance of the cost estimates for equipment from Member, Science and Technology, Planning Commission and the observations at para-2 of the minutes.

t:- **Electronic News Gathering (APP NEWS)**

oject

The main objectives of the project are:

- Promote the substantive electronic wave content of the national ethos and Pakistan's policies;
- Cement nexus with scores of cosmopolitan TV and radio channels both national and international which are likely to exceed 200 in number throughout Pakistan by the year 2012;
- Enhance the country's publicity network, thus calming added time and content for government's publicity efforts;
- Bring to the forefront national and international challenges being confronted by the Government, besides outlining the measures to publicize and methods to combat / counter the same;
- Update masses on current affairs and issues of various hues in Pakistan;
- Focus on economic, cultural and developmental issues etc.
- Identify areas, define parameters for national publicity to be executed under skilled guidance.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Cost of equipment	203.846
2.	Staff charges	18.548
3.	Office and maintenance cost	24.440
	Total	**246.838**

(Decision of CDWP 20-03-2007)

project was approved at a cost of Rs. 246.836 million subject to clearance of the cost estimates quipment from Member, Science and Technology, Planning Commission and the observations at -2 of the minutes.

Subject:- **LED (Light - Emitting Diode) Mobile Screen System**

The project

The project envisages procurement of two mega LED (light-emitting diode) mobile screens one each at Karachi and Islamabad for dissemination of information to general public. The LED video screen is a modern technological innovation, which gives sharp resolution even during sunlight and a sense of virtual closeness to the event. The screens are also water proof, dust proof and shock proof and will be mounted on a truck-trailer fully equipped with control room equipment like the workstation laptop, DVD recorder/ player, monitors etc.

The LED video screens are widely used for promotion of products through advertisement, coverage of events popular among public and the political activates. The size of these screens will be 16 feet by 20 feet.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Building and consultancy	1.491
2.	Electronic equipment	122.000
3.	Electrical equipment	14.000
4.	Installation	4.000
5.	Fire lightning equipment	0.044
6.	Motor vehicles	20.000
	Total	**161.535**

(Decision of CDWP 20-03-2007)

The project was approved at a cost of Rs. 161.535 million subject to the observation at para-3 of the minutes.

Physical Planning & Housing

Subject:- **Construction of Official Residence for Honourable Speaker of National Assembly in Sector F-5/2, Islamabad.**

The project

The residential accommodation for the Members of Parliament and the Federal Ministers has already been constructed. For the Speaker's residence, earlier a plot was allocated adjacent to the Judges Enclave in F-5, Islamabad. This site has now been changed, in vicinity of the Ministers Enclave. Due to large topographic variation in new plot (50 feet level difference), the fresh architectural design, tender documents and services engineering have been prepared.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Financial Requirement		Grand Total
		First Year	Second Year	
1.	Cost of Building	36.138	24.092	60.230
2.	Escalation 6.5% on 2nd Year	-	1.566	1.566
3.	Contingencies	1.084	0.722	1.806
4.	Departmental Charges 6.%	2.349	1.565	3.914
5.	IESCO charges	0.500	-	0.500
6.	SNGPL charges	-	0.500	0.500
7.	Consultancy and top supervision fee	2.418	0.272	2.690
8.	Cost of Land	13.500	-	13.500
	Total:	**55.989**	**28.717**	**84.706**

(Decision of CDWP 28-04-2006)

The CDWP approved the project subject to finalization of the requirements and covered area, with necessary adjustment in cost estimates.

Subject:- **Establishment of "Pakistan Urban Forum" and Participation of the Pakistan's Delegation in "World Urban Forum", Vancouver, Canada**

The project

As the world's urbanization continues at a rapid pace in the new millennium, there is a need to establish and improve dialogue between all parties involved with urbanization issues and the sustainability of cities. To achieve this goal, the United Nations General Assembly has established the World Urban Forum (WUF). This forum is an informal gathering and an advisory entity to UN HABITAT on all urban issues. The WUF, a biennial event, aims to create a common platform, and an open dialogue between different levels of governments, local authorities, NGOs, the private sector and civil societies (including everyone from urbanization professionals, to academics, the private sector, grass roots organizations and slum dwellers).

Itemized details of the project cost

(Rs. million)

S. No.	Item/Activity	Expenditure			Amount
		1st Year	2nd Year	3rd Year	
1.	**Establishment of Pakistan Urban Forum (for 3 years)**				
	1.1 Expenditure of Project Director and Support Staff, inclusive of the allowances etc.	0.50	0.50	0.50	1.50
	1.2 Office equipment and fixture etc.	0.25	0.00	0.00	0.25
	1.3 Office consumable and utilities bills.	0.10	0.10	0.15	0.35
	Total (1)	**0.85**	**0.60**	**0.65**	**2.10**
2.	**Participation of Pakistan Delegation in Third World Urban Forum (WUF-III) in Vancouver, Canada from 19-23, 2006 led by Federal Minister for Housing & Works**				
	Airfare from Islamabad to Vancouver Canada (10 members) X Rs. 0.1 million per head.	1.00	0.00	0.00	1.00
	TA/DA (10%X100) per day X 6 days	0.40	0.00	0.00	0.40
	Total (2)	**1.40**	**0.00**	**0.00**	**1.40**
3.	**Preparation of National Report, Exhibition Material and Video etc. for presentation in WUF-III**				
	Preparation of National Report	0.75	0.00	0.00	0.75
	VDD preparation	0.50	0.00	0.00	0.50
	Exhibition material etc.	0.25	0.00	0.00	0.25
	Total (3)	**1.50**	**0.00**	**0.00**	**1.50**
4.	**Procurement of Books, Journals Special Reports (need based)**				
	4.1 For World Urban Forum-III	0.05	0.00	0.00	0.05
	4.2 For Pakistan Urban Forum	0.10	0.05	0.05	0.20
	Total (4)	**0.15**	**0.05**	**0.05**	**0.25**
5.	**Arranging invited Lectures, International & Local Experts, Workshops, Panel Discussion and Seminars**				
	5.1 As per need basis (6 events @ Rs. 0.5 million/No)	0.50	1.50	1.00	3.00
	Total (5)	**0.50**	**1.50**	**1.00**	**3.00**

6.	**Establishment of Provincial Urban Forum (for 2 years) in each Province**				
	6.1 Establishment and Logistics Expenditure	1.00	1.25	1.50	3.75
	Total (6)	**1.00**	**1.25**	**1.50**	**3.75**
7.	**Deputation of International Consultants**				
	7.1 Urban Economist (6 man-months)	0.00	1.20	0.00	1.20
	7.2 Urban Management (9 man-months)	0.00	1.20	0.60	1.80
	7.3 Urban Development (12 man-months)	0.00	1.20	1.20	2.40
	Total (7)	**0.00**	**3.60**	**1.80**	**5.40**
8.	**Add for Contingencies & Incidental @ 6.5% of 1-7)**	**0.35**	**0.39**	**0.40**	**1.14**
	TOTAL (1-8)	**5.75**	**7.39**	**5.40**	**18.54**

(Decision of CDWP 28-04-2006)

The CDWP approved the project, subject to rationalization of the cost estimates based on minimum need and approval by the Chairman, CDWP.

Subject:- Construction of Accountability Courts at Rawalpindi

The project

Presently the offices of the Accountability Courts Rawalpindi are accommodated in a small portion of R.M.C Boys Hostel No. III, Rawalpindi. They are facing working difficulty due to acute shortage of office space.

The scope of work of the project includes:

- Accountability courts buildings
- Judges suites and covered car parking
- Allied services block
- Roads and paths
- Boundary wall with iron grill and gates

(Decision of CDWP 28-04-2006)

The CDWP approved the project subject to finalizing the covered area requirements and rationalization of cost estimates.

Subject:- **Construction of 30 Nos Federal Minister's Residences at Islamabad (14 Nos Residences, Phase-II) - Revised PC-I**

The project

The revised PC-I for construction of 30 residences for federal ministers (phase-I, 23 houses) was approved by the ECNEC in May, 1994, costing Rs. 167.71 million. In 2002, after induction of the new Cabinet, additional accommodation for Federal Ministers was required. A PC-I to implement the 2nd phase for construction of additional 14 houses, which was already approved in 1995, but could not be implemented due to unavailability of funds was made active and budgetary allocation made in the PSDP 2002-03, to implement the phase-II. At the time of the submission of this project 9 houses had been completed and occupied, while remaining 5 were likely to be ready for occupation by September, 2006. The overall expenditure incurred is Rs. 155 million, against which the Pak. PWD has received a total sum of Rs. 146.695 million from the PSDP.

Each house for the ministers comprises 4 beds, drawing, dining, 2 lounges and kitchens at ground floor and first floor, 2 car porches, telephone exchange room, stores and 3 servant quarters with total covered area of 8105 sq. feet on a plot measuring 90 feet x 115 feet. The scope of the project includes the following:

14 minister residences, each with a covered area of 8105 sft (total area 1,13470 sft.
R.C.C retaining walls of 10 ft, 13 ft, 16 ft and 21 ft height (2050 Rft)

The houses will be built with the following specifications:

i. R.C.C frame structure (as per NESPAK design)
ii. B.B. masonry partition walls
iii. Mosaic flooring in bed rooms and Marble flooring in reception, drawing / dining and lounges. CC / R.C.C floor in court yard
iv. Deodar wood frames (solid and dolly). Deodar wood paneled doors and flushed doors (with teak wood ply). Lacquer polish on wooden shutter
v. Wall cabinets in kitchen and Aluminum windows (fly proofing) and doors in all houses
vi. Distempering on ceiling. Plastic emulsion on walls, Enamel paint on MS grill
vii. Glazed tiles on walls and floor of bathrooms
viii. National tiles on external wall on all sides of house
ix. Bathroom accessories set Pakistan-make

(Decision of CDWP 13-05-2006)

The CDWP approved the project at a total cost of Rs. 205.32 million (FEC Nil).

Subject:- Construction of 48 Family Suites at Sector G-5/1, Islamabad

The project

There is an acute shortage of accommodation in Islamabad. Due to high rent, the hiring facilities is not within the means of Government Servants. The Ministry of Housing and Works will construct 48 family suites to provide residential accommodation to the Government servants at Islamabad. Presently, the Family Suites in Gulshan-e-Jinnah Complex and Federal Lodges have eased down the problem, but there is an urgent need to extend this facility. The 48 suites are proposed for government officer families, who are posted at Islamabad on transfer/ promotion. This accommodation shall be provided on temporary basis for a short duration.

(Decision of CDWP 13-05-2006)

The CDWP approved the project subject to a review of the cost estimates in consultation with the P&D Division (PP&H Section).

In the light of the CDWP decision, the overall cost of the project has been reduced from Rs. 196.895 million to Rs. 170.696 million.

Subject:- **Construction of Office Building for Ministry of Local Government & Rural Development, Sector G-5/2, Islamabad (Revised PC-I)**

The project

There is an acute shortage of government owned office buildings in Islamabad. The construction of own office building for Ministry of Local Government and Rural Development will reduce the Government expenditure on hiring the private building accommodation of which the Ministry is paying huge rent.

An area of around 84,600 square feet will be constructed for a 7 storey office building, including the basement and with lifts, HVAC, fire fighting and security system. External services and boundary wall with gates will be developed on a plot measuring 150 X 250 feet.

With the construction of this building the gap between Government Offices' demand and supply will be reduced.

Itemized details of the project cost

(Rs. million)

S. No.	Item of Work	Cost
1	Civil work (in including building portion water supply, internal electrification, approach road)	98.745
5.	Landscaping and horticulture	0.500
8.	Passenger lifts	28.000
9.	HVAC	40.000
10.	Additional works i. mineral fiber false ceiling ii. partitioning in halls	 4.500 6.050
	Base cost	**177.795**
	Contingencies 5%	5.334
	Total	**183.129**
	Furniture	10.000
	Departmental charges	12.553
	Total	**205.682**
	Security system	0.841
	Sub station	4.165
	WAPDA connection charges	3.300
	SNGPL	0.500
	Water connection charges CDA	0.800
	Grand Total	**215.288**

(Decision of CDWP 13-05-2006)

The CDWP approved the project at a reduced revised cost of Rs. 215.288 million (FEC Nil).

602

Subject:- **Construction of Residential & Non Residential Buildings for 112 Wing, NA Scouts at Skardu**

The project

Presently the offices and other accommodation for the NA Scouts are located in dispersed rented buildings, not purposely built and insufficient for smooth operation of the NA Scouts activities. With a view to efficiently maintain the law and order situation frequently erupting in the region, and to check the anti-social activities, it has been decided to develop the own offices and residences for the Northern Areas Scouts.

Total covered area to be built equal to 1,24,232 square feet i.e.

- 31,634 square feet for non-residential Quarters Guard, 3 Picquets, 5 Drawing Halls, Ammunition Magazine & Stores
- to construct 31 houses, 15 single rooms and 4 Barracks (for 128 Scouts); covered area 92,598 square feet.

(Decision of CDWP 20-05-2006)

The CDWP approved the project, subject to the rationalization of covered area and the cost in consultation with the P&D Division (PP&H Section).

The cost finalized as per CDWP decision is Rs. 142.294 million.

603

Subject:- Construction of Residential Buildings for Force Headquarters, NA Scouts and 113 Wing at Gilgit

The project

Presently the accommodation for the NA Scouts has been provided in scattered rented buildings. These buildings are not purposely built and insufficient for smooth operation of essential activities. The Scouts are responsible for the maintenance of law and order in Gilgit. There is an established requirement of making proper accommodation for the Civil Armed Forces. The project including the water supply and sewerage development, are part of the master plan of Gilgit.

An area of 97,174 square feet will be constructed for 50 residential units and 4 single men barracks (128 persons).

(Decision of CDWP 20-05-2006)

The CDWP approved the project, subject to the rationalization of covered area and the cost in consultation with the P&D Division (PP&H Section).

The cost finalized as per CDWP decision is Rs. 109 .819 million.

Subject:- **Construction of Accommodation for 8 & 9 Wings of Pakistan Rangers (Punjab) at District Sialkot**

The project

The project was approved by the CDWP, alongwith a similar project to be implemented in District Kasur, on 9th May, 2005. The objective of the projects is to improve the performance of Punjab Rangers. As per approved mode of financing, the projects had to be financed outside the PSDP at a total cost of Rs. 166.807 million.

On 18th March, 2006, the Finance Division regretted the provision of supplementary grant to improve the projects and directed Ministry of Interior to approach Planning & Development Division for allocation of funds from PSDP.

On advice of Planning and Development Division, the Ministry of Interior submitted a summary for provision of Rs. 166.807 million from the PSDP for implementing the projects.

(Decision of CDWP 20-05-2006)

The CDWP approved the project at a total cost of Rs. 166.807 million (FEC Nil).

600

Subject:- Construction of Non-Residential Buildings and Other Facilities for Force Headquarters, NA Scouts & 113 Wing at Gilgit

The project

Presently the offices and other facilities for the NA Scouts are provided in scattered rented buildings. These buildings are not purposely built and insufficient for smooth operation of the NA Scouts activities. There exists a requirement of raising own offices and other facilities for the Civil Armed Forces at Gilgit. The project is in consonance with the master plan of Gilgit, including the water supply and sewerage components.

An area of 86,749 square feet will be constructed under the project, including 81,469 square feet for non-residential buildings.

The project implementation period is 2 years. On completion, this project will save substantial amount being paid for rent.

(Decision of CDWP 20-05-2006)

The CDWP approved the project, subject to the rationalization of covered area and the cost in consultation with the P&D Division (PP&H Section).

The cost finalized as per CDWP decision is Rs. 166.220 million.

Subject:- **Construction of Residential and Non-Residential Accommodation for Police at Aiwan-e-Sadr, Islamabad (Revised PC-I)**

The project

The original project was approved by the CDWP on 10th January 1996, but could not be started due to non-provision of funds. The scope includes construction of 5 Barracks of 100 persons each, alongwith other buildings. Based on the only one tender bid received in 2005, the revised cost for construction of 87.802 square feet covered area, has increased to Rs. 157.864 million. the increase of Rs. 104 million is attributed to the lower estimated cost adopted 10 years ago in original PC-I; adoption of the MES Schedule of Rates 2000; location of project in a high security area; allowing the construction works in restricted hours after seeking clearance of the labor, workers and vehicles; and increase in premium allowed by the Government.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Total Cost
1.	Civil works – total covered area: 87,807 sq. ft. (i.e. 5 police barracks 57,995 sq. ft. Qtr. Guards 17,707 sq. ft.; 9 Cat-III Quarters, 10,500 sq. ft; 8 garages 1,600 sq. ft.	117.41
2.	Plumbing work	10.240
3.	Internal electrification	8.091
4.	Internal gas work	3.300
	Base Cost:	**139.041**
	Contingencies @ 3%	4.171
	Departmental charges @6.5%	9.037
	Escalation @ 6.5% (2nd year)	3.615
	IESCO charges	1.000
	SNGPL	1.000
	Grand Total :	**157.864**

(Decision of CDWP 20-05-2006)

The CDWP approved the revised project at a total cost of Rs. 157.864 million (FEC Nil).

Subject:- Construction of 6 Nos Category-I Houses for FIA Officers at Islamabad

The project

The scheme was originally approved by the CDWP in February, 1995. It was revised and approved in the DDWP in March, 2002, costing Rs. 29.268 million. The work however, could not be taken in hand as it remained un-funded. The second revision of the PC-I has been necessitated due to:

i. Rapid increase in cost of construction materials and labour in previous three years (2003=06), and
ii. Increase in cost of land from Rs. 3000/-per sq. yard to Rs. 4500/- per sq. yard, as intimated by the CDA.

The scheme will provide residential accommodation to six Grade 20 and above officers. Its implementation will reduce the financial burden on the Government in the shape of rend of hired houses, and to provide accommodation to senior government officers in one locality.

Itemized detail of the project cost

(Rs. million)

S #	Description	2nd Revised PC-I			
		Covered area	Rate	Unit	Amount
1.	Cat-I house 06 Nos (6x3117 Sft – GF+ FF)	18702	1200	P. Sft	22.442
2.	Water supply and sanitary installation	18702	90	P. Sft	1.683
3.	Electrification (internal and external)	18702	135	P. Sft	2.525
4.	Gas installation with applications	18702	35	P. Sft	0.655
5	Compound wall and gate	1350	1100	P. Rft	1.485
6.	Horticulture	–	–	LS	0.090
6a	Drive way / courtyard	8000	70	–	0.560
7.	Under ground tank (6x1000)	6000	65	P.Gl	0.390
8.	Soil investigation	–	–	LS	0.096
9.	Contingencies @ 3%	–	–	–	0.898
10.	Departmental charges	–	–	–	2.004
11.	Electric connection charges payable to IESCO	–	–	LS	0.300

12.	Sui Gas connection charges payable to SNGPL	–	–	LS	0.180
13.	W/S connection charges payable to CDA	18702	5	P. Sft	0.093
14.	Escalation @ 6.5%	–	–	P. Sft	0.853
15.	Land (6 x 600)	3600	4500	P. S Yd.	16.200
	Total				**50.454**

(Decision of CDWP 29-06-2006)

The CDWP approved the project at 2nd revised cost of Rs. 50.454 million (FEC Nil).

(18) (8)

Subject:- Rehabilitation / Replacement of Lifts at Pak Secretariat Buildings, Islamabad

The project

The 32 lifts in 8 Blocks of Pakistan Secretariat (A, B, C, D, P, Q, R & S) were installed in 1964 (4 Nos in each block). These lifts are power by 2-speed AC geared drives with old relay control system, provided by M/s WERTHEIM of Austria. New technology of the VVVF drives, has made 2 speed driver technology obsolete. Also, the digital control systems and microprocessors have replaced the relay control system. The procurement of spares for 42 years old obsolete lifts has compounded, due to the takeover of WERTHEIM by another company, not represented in Pakistan. Besides, the O&M of old lifts is expensive.

The NESPAK has conducted a Technical Study for Replacement/Rehabilitation of 32 lifts, which has highlighted the impact of makeshift procurement of spares, poor aesthetics and sub-standard performance of lifts. The consultant after examining various options including smooth operation, aesthetics, passenger safety and power consumption had recommended to replace all the existing lifts by new faster lifts, employing the VVVF drive, microprocessor controls and frequency converters. Accordingly, the present PC-I has been submitted by the CDA.

(Decision of CDWP 22-07-2006)

The CDWP approved the project at a total cost of Rs. 173.600 million and directed the CDA to implement the project in one year time period.

Subject:- **Construction of 5 Nos Police Barracks (for 100 Men Each) Near 'K' Block in Admn. Sector, Islamabad (Revised PC-I)**

The project

The original PC-I of the project was approved by the CDWP on 21st August, 2004, costing Rs. 56.802 million, based on the MES Schedule of Rates 2000. Upon tendering, the response was poor and at re-tendering, only one bid received was on much higher cost. Apparent reasons are the steep price hike in the cost of cement, steel and labour; and the location of project in high security area, where special permission for movement of vehicles carrying the building materials in restricted hour as well as security clearance of all workers are necessary.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Approved Cost	Revised PC-I cost	Difference (+/-)
1.	Civil works – total covered area = 57995 sft (3866.33 sft per floor x 3 floors x 5 barracks)	40.596	77.983	37.387
2.	Plumbing work	2.900	6.801	3.901
3.	Internal electrification	2.030	5.374	3.344
4.	Internal gas work	0.870	2.192	1.322
5.	Land cost	5.000	15.000	10.000
6.	WAPDA connection	0.500	1.000	0.500
7.	SNGPL connection	0.500	1.000	0.500
8.	Contingencies @ 3%	1.391	2.770	1.379
9.	Departmental charges @ 8% (deposit work)	3.015	7.388	4.337
	Total :	**56.802**	**119.508**	**62.706**

(Decision of CDWP 22-07-2006)

The CDWP approved the project at a revised cost of Rs. 119.508 million (FEC Nil).

Subject:- Construction of 4 Nos 'B' Type Police Stations in Various Sectors of Islamabad (Markaz G-11, I-11, D-12 and Shahzad Town) (Revised PC-I)

The project

For the protection of lives and property of the residents of Islamabad and to control any law and order situation, the Prime Minster has directed to revamp the Capital Territory Police. A number of schemes have been prepared by Ministry of Interior including the four Police Stations to strengthen the security arrangements in various Sector of Islamabad. Total covered area to be constructed is 75,300 square feet i.e. @ 18.825 per Police Station.

Original PC-I of the project was approved by the CDWP on 21st October, 21004, costing Rs. 78.541 million. However, the lowest bid received was 87% above the NIT cost. The Secretary Interior has directed to prepare the Revised PC-I, based on the tender rates and taking into account the cost escalation during 2004-06.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Approved Cost	Revised PC-I cost	Difference (+/-)
1.	Civil work total covered area = 75300 sft	52.710	65.442	12.730
2.	Plumbing work	3.765	3.843	0.078
3.	Internal electrification	2.635	4.370	1.735
4.	Internal gas work	1.129	1.554	0.425
5.	Land cost	10.668	10.668	0.000
6.	WAPDA connection	1.200	1.200	0.000
7.	SNGPL connection	0.400	0.400	0.000
8.	External development	0.285	0.570	0.285
9.	Contingencies @ 3%	1.815	2.273	0.458
10.	Departmental charges @ 8% (deposit work)	3.934	6.662	2.728
11.	Escalation @ 6.5%	0.000	1.992	1.992
	Total :	**78.541**	**98.974**	**20.433**

(Decision of CDWP 22-07-2006)

The CDWP approved the project at a revised cost of Rs. 98.974 million (FEC Nil).

627

Subject:- **Construction of Admn Blocks, Magazine, Quarter Guard, Barracks, MT Shed, Horse Stable and Parade Ground in Diplomatic Enclave, Islamabad (Revised PC-I)**

The project

The Prime Minister has ordered for re-organization of ICT Police in the wake of pressing needs of law and order, and the security of the Diplomats in Islamabad. A piece of land measuring 44 Kanal near the P.M's Staff Colony had been allotted by the CDA to construct various offices and residential barracks for the ICT Police.

The original PC-I of the project was approved by the CDWP on 21st October, 2004 costing Rs. 114 million, based on the MES Schedule of Rates 2000. The Sponsors floated the tenders for four times, but no response was received. Apparent reason for a poor response is that the scheme is located in Diplomatic Enclave, which is a high sensitive area, and entry to it is subject to many security clearances. Also, during 2004-06, the costs of major building materials have escalated substantially. Keeping in view such circumstances, the Revised PC-I has been re-casted at the prevailing Premium of 95% above MES Schedule of Rates 2000.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Area in Sq. ft.	Original PC-I cost	Revised PC-I cost
1.	**Civil works**			
i.	Admin Block (for 2 SSPs and Staff)	16351	11.445	19.463
ii.	Quarter guard (with tear gas & other stores, Kot for ARU/ Security division)	7472	5.230	83.894
iii.	3 barracks (for 240 men each) for Anti Riot Unit (each barrack 28,700 sft covered area)	86100	62.370	102.487
iv.	Magazine block	800	0.560	0.952
v.	M.T sheds for 30 trucks, 38 cars and 20 motorcycles	17878	8.045	13.408
vi.	Horse stable (for 10 horses)	2569	1.156	3.058
vii.	Boundary wall (M.S grill)	4360	2.616	4.360
2.	Plumbing work	113723	5.686	7.756
3.	Internal electrification	113723	3.980	8.760
4.	Internal gas work	113723	1.800	5.199
	Base Cost:		**102.288**	**174.337**
5.	Contingencies @ 3%		3.086	5.230
6.	Departmental charges @ 8% (deposit work)		6.678	13.947

7.	Escalation @ 6.5% (@ 40% of base cost for 2nd year)		--	4.533
8.	IESCO charges		1.000	1.500
9.	SNGPL charges		1.000	1.500
	G. Total :		**114.652**	**201.047**

(Decision of CDWP 22-07-2006)

The CDWP approved the project at a revised cost of Rs. 201.047 million (FEC Nil).

Subject:- **Construction of 4 Nos Police Barracks (100 Men Each) in Sectors F-7, F-8, G-9 and G-10, Islamabad (Revised PC-I)**

The project

The Prime Minister has ordered the re-organization of ICT Police for proper law and order and VIP's security at Islamabad. A number of schemes are being proposed by Ministry of Interior for the construction of various police buildings and barracks accommodation.

The original PC-I of the project was approved by the CDWP on 21st August, 2004, costing Rs. 41.455 million based on MES Schedules of Rates 2000. But the tenders received were 59% above the NIT cost. It was decided to prepare the revised PC-I on MES Schedule of Rates 2000 with a tentative premium of 80%.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Approved Cost	Revised PC-I cost	Difference (+/-)
1.	Civil work total covered area = 46397 sft (4 barracks)	32.480	62.042	(+)29.562
2.	Plumbing work	2.320	5.410	(+)3.090
3.	Internal electrification	1.624	4.271	(+)2.647
4.	Internal gas work	0.696	0.982	(+)0.286
5.	Land cost	0.000	4.680	(+)4.680
6.	WAPDA connection	0.400	1.200	(+)0.800
7.	SNGPL connection	0.400	0.400	0.000
8.	External development	0.000	1.392	(+)1.392
9.	Contingencies @ 3%	1.113	2.223	(+)1.110
10.	Departmental charges @ 8% (deposit work)	2.412	5.928	(+)3.516
11.	Escalation @ 6.5%	0.000	1.961	(+)1.961
	Total :	**41.445**	**90.509**	(+)**49.064**

(Decision of CDWP 22-07-2006)

The CDWP approved the project at a revised cost of Rs. 90.509 million (FEC Nil).

Subject:- **Construction of One Police Barrack (for 240 Men) near British High Commission in Diplomatic Enclave, Islamabad (Revised PC-I)**

The project

In pursuance to the Prime Minister's directive to re-organize the ICT Police and to ensure prompt security of the VIPs and Diplomats, the construction of one Barrack for 240 men near British High Commission had been proposed.

The original PC-I of the project was approved at a cost of Rs. 33.855 million by the CDWP on 10th April, 2004. The cost estimates for the scheme were based on MES Schedule of Rates 2000. Since no contractor showed interest to work in Diplomatic Enclave, which is a very high security area and entry is restricted, the Revised PC-I has been re-casted at a premium of 95% above the MES Schedule of Rates 2000.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Approved Cost	Revised PC-I cost	Difference (+/-)
1.	Civil works – total covered area = 28700 sft	22.275	34.163	11.888
2.	Plumbing work	2.079	1.958	-0.121
3.	Internal electrification	1.188	2.211	1.023
4.	Internal gas work	0.445	1.312	0.867
5.	Land cost	5.000	15.000	10.000
6.	WAPDA connection	0.200	0.500	0.300
7.	SNGPL connection	0.200	0.500	0.300
8.	Contingencies @ 3%	0.779	1.189	0.410
9.	Departmental charges	1.689	3.172	1.483
	Total :	**33.855**	**60.005**	**26.150**

(Decision of CDWP 22-07-2006)

The CDWP approved the project at a revised cost of Rs. 60.005 million (FEC Nil).

Subject:- **Construction of 200 Bedded Hospital for Pakistan Rangers, Punjab at Ghazi Road, Lahore (Revised PC-I)**

The project

The original project was approved by the ECNEC on 17th January, 1991 at an overall cost of Rs. 81.918 million (FEC Nil). The project remained dormant / un-funded for 11 years. However, the actual implementation started in the year 2003-04 when Rs. 13.50 million were allocated for the project. An expenditure of Rs. 134.80 has been incurred till June, 2006. An amount of Rs. 55.201 million has been allocated in the Federal PSDP 2006.07.

After a lapse of 12 years the project cost in terms of rates required revision due to increase in cost of material and labour. The revised PC-I for phase-I pertains to civil works only with slight change in covered area of civil works.

(Decision of CDWP 17-08-2006)

The CDWP approved the project at a revised cost of Rs. 192.400 million.

Subject:- **Extension of Federal Lodge-I at Sector G-5, Islamabad**

The project

The project is under construction and more than 80% of the work is completed. The scheme was originally approved at a cost of Rs. 36.683 million in DDWP meeting held on 3-4-2004. However, due to escalation and increase in the prices of building material, wages of the skilled and un-skilled labour, increase in covered area, provision of additional inevitable components like AC, fire alarm system, CC road and underground tank, based on tendered cost and delay in funding, the scheme could not be completed within the approved cost and in the given time schedule. As such its cost escalated and revised PC-I has been prepared.

The project will help reduce shortage of housing facility in Islamabad.

(Decision of CDWP 17-08-2006)

The CDWP approved the project at a revised cost of Rs. 62.325 million (FEC Nil).

Subject:- Construction of Second Office Block in CBR House at G-5/1 Islamabad

The project

In Islamabad, the main offices of CBR are located in its own building, which is insufficient to accommodate its other offices located in private premises at various Sectors and Blue Area. The PC-I aims to construct in the CBR House, a new 6 storey Block with covered area 95,952 Sq. Ft. to accommodate all its outside offices /staff and public facilities at one place.

Following include the scope of work:

Main Office Building (Five floors above basement)	95,952 Sq. Ft covered area
Over-head water tank	10,000 Gallons capacity
Central Air-conditioning area	49,590 Sq. Ft.
Passenger lifts	3 Nos.

The project will help to achieve the MTDF target of building essential accommodation for official use. Substantial amount has to be paid for rented buildings, which will be saved.

(Decision of CDWP 19-10-2006)

The CDWP approved the project at a reduced cost of Rs. 236.034 million (FEC Nil).

618

Subject:- Construction of 2 Nos Double Storey Barraks, 15 No Family Quarters, Recreation Hall, Canteen, Gymnasium & Skill Man Shop at FC Line Shabqadr, NWFP

The project

The housing for Frontier Constabulary's Jawans in FC Line Shabqadr is far too short of actual need. The PC-I proposes to construct 42,870 sq. ft. covered area, for providing two double storey barracks for 220 Jawans, 15 quarters for families, recreation hall, canteen gymnasium and 7 shops for tradesmen. Sufficient land is available at FC Line to accommodate these facilities.

The original project was approved by the Ministry of Interior's DDWP on 15-5-2004, costing Rs. 39 million, but could not be started due to non-issuance of administrative approval and non-availability of funds. Due to escalation in three years, the PC-I had to be revised at increased cost of Rs. 61.331 million.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Approved Cost	Revised PC-I cost	Difference (+/-)
1.	Civil works	26.894	45.506	(+) 18.457
	a. 2 double storey barracks	14.704	24.506	(+) 9.802
	b. Gymnasium	1.258	2.620	(+) 1.362
	c. 15 family quarters	7.011	11.710	(+) 4.699
	d. recreation hall / canteen	1.258	2.620	(+) 1.362
	e. boundary wall	1.096	1.414	(+) 0.318
	f. 7 shops	1.567	2.481	(+) 0.914
2.	Water supply and sanitation	1.229	1.229	0.000
3.	Electrification	4.716	5.573	(+) 0.857
	Sub-total (1-3)	**32.847**	**52.150**	**(+) 19.306**
4.	Contingencies @ 3%	1.642	1.565	(-) 0.077
5.	Departmental charges	2.241	3.492	(+) 1.251
6.	Escalation	2.340	4.122	(+) 1.782
	Sub total (4-5)	**6.223**	**9.179**	**(+) 2.956**
	Total	**39.060**	**61.331**	**(+) 22.271**

(Decision of CDWP 19-10-2006)

The CDWP approved the project at a revised cost of Rs. 61.331 million (FEC Ni).

401

Subject: Construction of 12 Apartments in Ministers' Enclave Islamabad

The project

The project is being implanted in pursuance to a summary initiated by the Ministry of Housing & Works and approved by the Prime Minister. The existing 37 houses in Ministers' Enclave are insufficient to meet the residential requirements of Federal Cabinet. Also the land available for construction of additional houses in Ministers' Enclave is insufficient. Therefore, 12 apartments will be built in two blocks (6 units in each 3 storey block).

Each apartment will have 3 bedrooms with attached baths, an office with waiting and bath, lounge, drawing/ dining, kitchen with store and 2 servant rooms, covering 5,400 Sft area (i.e. total covered area 6,4800 Sft).

The project will address the issue of shortage of proper residential accommodation for the Cabinet members in the Federal Capital.

(Decision of CDWP 27-11-2006)

The CDWP approved the project subject to finalization of its design and cost in consultation with Chief (PP&H) P&D Division.

Subject: **Construction of Headquarters of Pakistan Rangers (Punjab)- 3rd Revised PC-I**

The project

The Rangers Headquarter was established 40 years ago. With the passage of time, its accommodation has become insufficient. Due to expansion of Pakistan Rangers (Punjab), it is planned to have a new building of Headquarters. The scheme was originally approved by the DDWP (Interior Davison) costing Rs. 13.96 million with a covered area of 79633 sq. ft. Later, the PC-I was revised and approved twice by the DDWP, but remained unfunded. Now, based on the lowest tender bid, the 3rd revised PC-I has been submitted, costing Rs. 69 million.

The scope of work includes the following:

-	Office block	63,624
-	Auditorium and cafeteria	15,324
-	Single men living and mess	3,214
-	Quarter guard	3,062
	Total	**85,224**

Itemized details of the project cost

(Rs. million)

S. No.	Description	Cost
1.	Office block	45.299
2.	Auditorium and cafeteria	11.029
3.	Single inspector living	1.372
4.	Inspector mess with kitchen	0.941
5.	Quarter guard	4.790
	Sub total	**63.440**
6.	Soil investigation	0.090
7.	External water supply / sewage	0.754
8.	External electric work / transformer charges	0.700
9.	Design and supervision	1.284
10.	Contingencies / escalation	3.208
	Total	**69.878**

(Decision of CDWP 27-11-2006)

The CDWP approved the project at 3rd revised cost of Rs. 69.478 million (FEC Nil).

Subject:- **Construction of 100 Number Border Outposts at Various Places in Punjab (Revised PC-I)**

The project

The security across the Indo-Pak Border has to be increased to prevent the movement of anti-national, anti-social and smuggling elements along the boundary line. The project envisages construction of 100 Nos Border out-posts at various locations for Pakistan Rangers (Punjab) alongwith ancillary facilities in order to ensure a close watch on the border and to improve the efficiency of troops.

The original PC-I of the project was approved in December, 1988 by the CDWP, costing Rs. 168 million. During last 16 years, 41 border out-posts have been co melted, 48 are under construction and 11 Nos are yet to be started. The project could not be completed within approved cost due to lesser allocations in the PSDPs; increase in the prices and delay in commencement of construction work by the Pak-PWD. The Finance Division had already released total amount of Rs. 168.50 million upto 2003, which had been fully utilized. Now the revised PC-I at a cost of Rs. 230 million has been submitted, with an increase of Rs. 62 million.

(Decision of CDWP 27-01-2007)

The CDWP approved the project at a total cost of Rs. 230.50 million (FEC Nil).

Subject:- **Provision of Sweet Water to 59 Number Border Out Posts of Pakistan Rangers (Sindh)**

The project

The project aims at providing safe drinking water to the Pakistan Rangers' troops deployed at Border Areas of Sindh. It will also facilitate the provision of sweet water to the civilian population, living in adjacent areas.

The project will be completed in two years. The project will help to cope with the following issues:

i. Non-existence of water supply facility in the border areas;
ii. Dilapidated conditions of existing system; and
iii. Deficient O&M and cost recovery.

Itemized details of the project cost

f (Rs. million)

S. No.	Item	Cost
1.	Building and structure	6.00
2.	Internal and external water supply	52.00
3.	Internal electrification	2.00
4.	Road and path	5.00
5.	Fire fighting equipment	2.00
6.	Generator system	20.90
7.	External electrification	2.00
8.	Add 3% contingency	2.70
	Total	**92.60**

(Decision of CDWP 27-01-2007)

The CDWP approved the project at a total cost of Rs. 92.60 million (FEC Nil).

Subject:- **Construction of Single Men Barracks and Married Officers Accommodation for HQ Northern Area Scouts and 113 Wing at Gilgit**

The project

Northern Areas Scouts is a new Civil Armed Force, raised in October 2003. Presently, its troops are residing in scattered rented buildings and in the tents / outdoor under severe weather conditions. In order to improve their efficiency and to provide them better offices with safe residential accommodation, the implementation of subject project is necessary.

Itemized detail of the project cost

(Rs. million)

S. No.	Item	Cost
1.	3x3 SM Barrack	29.381
2.	BOQs Officers	4.140
3.	Married accommodation – OR	7.945
4.	Service complex (canteen tailer, boot maker and barber shop)	1.700
	Sub-total	**43.161**
5.	Services 20% (external water supply, electrification, link roads, sewerage etc)	8.633
	Total Construction Cost	**51.799**
6.	Physical Contingencies @ 3%	1.554
7.	Other contingencies @ 2%	1.036
8.	Work charge staff @3%	1.554
9.	Escalation for 4th year (2007-08)	1.108
	Grand Total	**57.051**

(Decision of CDWP 27-02-2007)

The CDWP approved the project at a cost of Rs. 57.051 million.

604

Subject:- Construction of Accommodation for Single and Married Officers/ JCOs/ ORs for HQ Northern Areas Scouts and 113 at Gilgit (Revised PC-I)

The project

Northern Areas Scouts is a new Civil Armed Force, raised in October 2003. Presently, its troops are residing in scattered rented buildings and in the tents / outdoor under severe weather conditions. In order to improve their efficiency and to provide them better offices with safe residential accommodation, the implementation of subject project is necessary.

Itemized detail of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Single room for JCOs (1x16 room set)	4.915
2.	SM Barrack	9.793
3.	LT Col house	11.250
4.	Major house	12.000
5.	Ammo magazine i/c protection works	4.000
6.	Married accommodation – JCOs	6.900
	Sub-total	**48.858**
7.	Services 20% (external water supply, electrification, link roads, sewerage	9.772
	Total Construction Cost	**58.630**
8.	Physical Contingencies @ 3%	1.759
9.	Other contingencies @ 2%	1.772
10.	Work charge staff @3%	1.759
11.	Escalation	3.904
	Grand Total	**67.224**

(Decision of CDWP 27-02-2007)

The CDWP approved the project at a cost of Rs. 67.224 million.

Subject:- Construction of Plan House at Administrative Sector F-5/2, Islamabad

The project

Presently, the officials of the Planning Commission and Planning & Development Division are housed in the Block 'P', Pakistan Secretariat and two private buildings in Blue Area i.e. Chughtai Plaza (4 floors) and Sahlimar Plaza (3 floors). The dispersal of the staff at three locations, coupled with an unsatisfactory working environment outside the Secretariat and substantial time loss in frequent commuting, creates inefficiencies in office work, which is not conducive for the staff motivation and team building.

The total office space requirement of about 1,000 officials of Planning Commission is 311,755 sq. ft, whereas the overall office space presently available in 3 buildings is 182,000 sq. ft. i.e. the office space required for Planning Commission falls short by 129,505 sq. ft. Resultantly, the present offices have become crammed with congested spaces, affecting the office working. Moreover, substantial rent is being paid for hiring the office premises in private plazas, i.e. over Rs. 18 million are being paid annually.

In light of the above situation, the construction of Plan House is justified, so that a self-owned modern and efficient office space for the Planning Commission, equipped with necessary facilities may be made available.

The Prime Minister of Pakistan has allotted a 5 acre plot for constructing Plan House on the Constitutional Avenue in Sector F-5/2 Islamabad. Total land price had already been paid to the CDA, amounting to Rs. 109.50 million. The P&D Division has taken over the possession of the plot. After site clearing and fencing, the geo-technical investigations would be carried out, besides the selection of Consultant and Project Coordinator.

(Decision of CDWP 27-02-2007)

The CDWP approved the PC-II part of the project at a total cost of Rs. 50.00 million (FEC Nil) for consultancy, designing and establishment of the project directorate.

611

Subject:- Construction of Wing Office, Quarter Guard, JCO Mess, Officers Mess and Accommodation etc. for NA Scouts and 113 Wing at Gilgit

The project

Northern Areas Scouts is a new Civil Armed Force, raised in October 2003. Presently, its troops are residing in scattered rented buildings and in the tents / outdoor under severe weather conditions. In order to improve their efficiency and to provide them better offices with safe residential accommodation, the implementation of subject project is necessary.

Itemized detail of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Wing office	7.360
2.	Quarter guard	1.840
3.	JCOs mess	3.450
4.	Officers mess	12.940
5.	Dining hall - ORs	6.400
6.	Ware houses	2.518
7.	Ration, equipment and clothing stores	1.950
8.	DDG house	5.937
9.	Capt House	6.000
10.	Bath / latrines	0.698
11.	Family quarters – ORs	3.109
12.	Water purification plant	1.500
	Total	**53.702**
13.	Services 20% (external water supply, electrification etc.)	10.740
	Total construction cost	**64.433**
14.	Consultancy 3%	1.933
15.	Work charges staff 3%	1.933
16.	Contingencies 2%	1.289
17.	Escalation for 5th year	2.118
18.	Escalation for 6th year	1.856
	Grand Total	**73.572**

(Decision of CDWP 27-02-2007)

The CDWP approved the project at a cost of Rs. 73.572 million.

Subject:- **Construction of Accommodation for HQ Northern Areas Scouts and 112 Wing at Skardu**

The project

Northern Areas Scouts is a new Civil Armed Force, raised in October 2003. Presently, its troops are residing in scattered rented buildings and in the tents / outdoor under severe weather conditions. In order to improve their efficiency and to provide them better offices with safe residential accommodation, the implementation of subject project is necessary.

Itemized detail of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Service Complex (canteen, boot maker & barber shop)	2.009
2.	SM Barrack 128 men	22.035
3.	Dining Hall	3.600
4.	Wing office	7.360
5.	JCO mess	3.450
6.	Officers mess	7.140
7.	Ware houses	1.007
8.	Ration, equipment clothing store	1.040
9.	BOQ-Officers (1x8 room)	4.140
10.	Bath / latrines	0.349
	Sub total	**52.130**
11.	Services 20%	10.426
	Total construction cost	**62.556**
12.	Consultancy charges	1.877
13.	Contingency	1.251
14.	Work charge staff	1.877
15.	Escalation for 5th year	1.382
16.	Escalation for 6th year	1.096
	Grand Total	**70.039**

(Decision of CDWP 27-02-2007)

The CDWP approved the project at a cost of Rs. 70.039 million.

Subject:- **Construction of Petroleum House, Islamabad for the Ministry of Petroleum & Natural Resources, Government of Pakistan, Islamabad (Revised)**

The project

Original PC-I of a seven storey above basement building with covered area of 101,729 sq. ft was approved on 20th May, 2005. Now, for certain reasons, the Sponsors have revised the project. The increased covered area of the building to be constructed will be 137,623 sq. ft. The building will be centrally air-conditioned and will have a mosque, cafeteria, libraries and laboratories with stores. In addition, the following items are included in the scope:

a. Security system in entire building (CCTV system) and at gates;
b. Scanners in the roads;
c. Fire fighting arrangement and sprinkler system etc.
d. Automation system with computers in every room and for servers;
e. Telephone exchange with intercom system in every room;
f. One more elevator for VIPs in the shaft of staircase (total 3 Nos.);
g. Tube well with romp room
h. Electric motors with remote controlled platform for maintenance of façade.

(Decision of CDWP 20-03-2007)

The CDWP approved the project in principle. The Secretary (P&NR) would make a presentation to the Deputy Chairman, Planning Commission. On the basis of consensus after the presentation, the covered area requirements, building design and cost will be finalized for submission to ECNEC.

Subject:- Construction of Aiwan-e-Quaid F-9 Park, Islamabad

The project

The Nazriya Pakistan Council (NPC) was established on 14th June 1999 to promote the implementation of Qauid-e-Azam's motto Faith, Unity, Unity and Discipline, inspires the nation and the youths about the ideology of Pakistan. The Council comprising 21 members is presently functioning in the rented building. The NPC intends to construct own complex in the Fatima Jinnah Park, F-9 Islamabad.

The foundation stone of Aiwan-e-Quaid was laid by the Prime Minister on 29th March 2004. The Aiwan would comprise of the following:

Auditorium (450 seats)	Entry level
Entry hall	-do-
Display areas with large mural showing the Quaid's personality	-do-
Conference hall (100 seats)	-do-
Souvenir shops (2 nos.)	-do-
Meeting room (25 persons)	-do-
Library (30,000 volumes)	Lower level
NPC offices (45 feet high)	-do-
Cafeteria (100 persons)	-do-
Senior citizen club	-do-
Exhibition hall	-do-
Resting rooms for visiting scholars	-do-

(Decision of CDWP 20-03-2007)

The CDWP approved the project at a cost to be rationalized by the Secretary (Culture) in consolation with the Member (Infrastructure), Planning Commission.

Subject:- **Construction of Complex for National Highways & Motorway Police at Rahim Yar Khan**

The project

The scheme envisages construction of complex consisting of camps of Beat-13, Line Headquarters, SP Office Suites and Residences with allied facilitates for NH & MP at Rahimyar Khan to provide office and residential accommodation to the concerned staff.

Presently the staff of the NH & MP is functioning in a hired building which is insufficient to meet the requirement. The proposed complex will be constructed over a piece of land owned by the NH & MP, measuring an area of 24 Kanals. Scope of work to be carried out under the project is as follows:

a. Single storey office building each for offices of the SP, COP Line and CPO Beat.
b. Two double storey residential blocks
c. Suite for the SP
d. Suite for the CPO
e. Two single storey service blocks
f. Roads, water supply and sewrage
g. Boundary wall

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Building Portion	63.779
	a. Water Supply and Sanitary Installation	6.123
	b. Electrification	6.632
	c. Glass work internal	1.531
	d. Roads and paths	4.943
	e. Horticulture	1.276
	f. Fire fighting and fire alarm system	0.510
	g. boundary wall	2.145
	Sub total	**87.009**
2.	3% contingency	2.610
3.	6.5% departmental charges	5.825
4.	Escalation @ 6.5%	4.343
5.	WAPDA connection charges	1.500
6.	Gas connection charges	1.000
7.	Soil testing 6 bores @ Rs. 25,000/- each	1.500
	Grand total	**102.437**

(Decision of CDWP 20-03-2007)

The CDWP approved the project at a revised cost of Rs. 102.437 million. (FEC: Nil).

Subject:- **Faisalabad Water Supply, Sewerage and Drainage Project, Part-IV Phase-II (Prime Minister's Directive)**

The project

In 1975-76, a five year Master Plan was prepared with World Bank assistance for Greater Faisalabad Water Supply, Sanitation and Drainage. It was updated in 1993 (i.e. from 1993 to 2018). The present project is fourth part of the second phase and comprises the construction, rehabilitation and replacement of water supply and sewerage systems.

At present, out of total 2.75 million population of Faisalabad City, the population served with water supply and sewerage facilities is about 50% and 65% respectively. After the completion of subject project, additional 0.36 million and 0.28 million persons will be served with sewerage and water supply facilities respectively.

The project will assist in achieving the MTDF targets of providing water supply, sewerage and drainage facilitates to the maximum urban population.

(Decision of CDWP 13-05-2006)

The CDWP approved the sewerage component of the project at a total cost of Rs. 499 million (FEC Nil), on 50:50 cost sharing basis by the Federal and Provincial Governments.

Subject: **Sewerage /Drainage Scheme South Disposal Okara City (Revised PC-I)**

The project

The project will be implemented in pursuance to the Prime Minister's announcement made on 2nd May, 2005 for development of water supply, sewerage and drainage schemes in Okara. Original PC-I was approved by CDWP on 22nd November, 2005 on 50:50 cost sharing basis subject to the condition that the corrected PC-I with rationalized cost be sent to the Government of Punjab for approval with their commitment for providing 50% funding.

Okara has a population of about 3.0 million, separated in two parts by a Railway Line, called Northern and Southern Sides. In Northern Side, there already exists a sewerage network but certain areas are deprived of sewerage facilities.

The scope of the project includes laying 1,38,540 Rft. RCC sewer pipes (9" to 60" diameter), with sullage carrier (6'x5, 3350 Rft) and outfall structure in southern city. On completion of the project 50% of the total population living in 14 colonies over 1600 acre area, would be benefited with sanitary sewer facility.

General Abstract of Cost

	(Rs. million)
P/L of 66" i/d RCC Sewer from Southern Disposal Works	Rs. 109.938
Construction of Sullage Carrier from RC-18700 to Seepage Drain	Rs. 6.069
Protection wall for Sullage Carrier	Rs. 1.159
RCC Sewer (Trunk Sewer 12" to 36" dia)	Rs. 32.426
RCC Lateral sewer (9" to 12" dia)	Rs. 30.175
Base Cost	**Rs. 179.767**
Add 3% contingency	Rs. 5.394
Total:	**Rs. 185.161**

(Decision of CDWP 21-12-2006)

The CDWP approved the project at a revised cost of Rs. 185.161 million (FEC Nil) on 50:50 cost sharing basis between the Federal Government and Government of Punjab. The upper limit of Federal contribution for the project will be Rs. 92.580 million. If the overall cost increases beyond the presently estimated cost, the entire additional cost will be borne by the Government of Punjab from its own resources.

Subject: Drainage Scheme and Sewerage System Okara City (Revised PC-I)

The project

The project will be implemented in pursuance to the Prime Minister's announcement made on 2nd May, 2005 for development of water supply, sewerage and drainage schemes in Okara. Original PC-I was approved by CDWP on 22nd November, 2005 on 50:50 cost sharing basis subject to the condition that the corrected PC-I with rationalized cost be sent to the Government of Punjab for approval with their commitment for providing 50% funding.

Okara has a population of about 3.0 million, separated in two parts by a Railway Line, called Northern and Southern Sides. In Northern Side, there already exists a sewerage network but certain areas are deprived of sewerage facilities.

The scope of work under the project includes laying of 78.625 R.C.C sewer pipe lines 9" to 36" diameter alongwith pumps having discharge of 7 cusecs and disposal works in Northern part of Okara City, to serve 50% (i.e. 0.15 million) population.

General Abstract of Cost

		(Rs. million)
1) 14.650 Rft	Trunk Sewer (12" to 36" diameter)	Rs. 19.462
2) 6.3975 Rft	Lateral Sewer (9" to 12" diameter)	Rs. 22.135
3)	Improvement of Disposal Works (pumping machinery, suction and delivery parts, boundary wall and servant quarter)	Rs. 06.963
	Base Cost	**Rs. 48.561**
	Add 3% contingency	Rs. 01.456
	Total:	**Rs. 50.017**

(Decision of CDWP 21-12-2006)

The CDWP approved the project at a revised cost of Rs. 50.018 million (FEC Nil) on 50:50 cost sharing basis between the Federal Government and Government of Punjab. The upper limit of Federal contribution for the project will be Rs. 25 million and any increases in overall project cost will be financed entirely by the Government of Punjab from its own resources.

Subject:- Clean Water Scheme Depalpur City District Okara (Revised PC-I)

The project

The Prime Minister of Pakistan during his visit to Depalpur on 2nd May 2005, made announcement for the development of water supply and sewerage schemes in District Okara. The original PC-I of the project was prepared at a cost of Rs .51.369 million, to be executed by the Pak-PWD under Khushal Pakistan Programme. But the Ministry of Housing and Works in a Summary to the Prime Minister (dated 15th June 2006) requested that the scheme be planned and executed by the Provincial PHE Department which have the necessary expertise, and the funds announced by the Prime Minister be transferred to the Punjab Government. In light of these the Government of Punjab has prepared the present PC-I.

The scope of the project includes:

- Laying of 208,491 feet long asbestos cement pipes' distribution network (of 3" to 16" diameter);
- Installation of 9 tube-wells (capacity 1 to 2 cusecs) to increase present water supply of 5.5 cusecs to 25 cusecs;
- Construction of pump house (10 Nos);
- Construction of an overhead water reservoir (of 0.1 million gallon capacity).

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Procurement & Installation of 9 Nos tube-wells	8.338
2.	Construction of pump house (10 Nos)	10.458
3.	Procurement & Installation of pumping machinery (9 sets)	8.077
4.	Construction of overhead water reservoir (0.1 million gallon)	13.550
5.	Procurement and installation of 208,491 Rft. AC pipes in distribution system	31.699
6.	External electrification	2.450
	Base cost	**65.588**
7.	3% contingencies	1.968
	Total	**67.556**

(Decision of CDWP 27-01-2007)

The CDWP approved the project at a revised cost of Rs. 67.556 million (FEC Nil) on 50:50 sharing between the Federal Government (through the KPP) and Government of Punjab.

Subject:- Channelization of Soldier Bazar Drain from Gurumandir to Sultanabad

The project

The high growth rate of population, lack of maintenance and the dilapidated drainage network, have resulted in worst pollution by over-flow of the open drains in adjoining areas of Soldier Bazar to Sultanabad in Karachi City. There is a need for urgent improvement and further development of waster-water drains.

The project aims to improve the sanitation facilities by canalization of open drains into covered drains (box trunk). Thus, the health hazard in this area would be reduced. The project will discharge into sea the 989 cubic feet untreated waster-water per second.

Itemized details of the project cost

S. No.	Quantity	Description	Amount (Rs.)
Part – A			
1.	4875 Rft	Dhobi Chat Branch	17,719,314.51
2.	5200 Rft	Empress Market Branch	23,339,223.40
3.	5363 Rft	Lucky Star Branch	29,029,474.68
4.	4550 Rft	Commissioner Officer Branch	35,878,361.83
		Total of Part-A	**105,967,375.42**
Part – B			
1.	20000 Rft	Main Soldier Bazar Drain	180,037,384.90
		Total of Part-B	**180,037,384.90**
		Grant Total (A+B)	**286,004,760.32**
		Say :	**286.00 million**

(Decision of CDWP 28-04-2006)

The CDWP approved the project at a total cost of Rs. 280 million (FEC : Nil), with full funding from the President's Package for Karachi.

Subject:- **Rehabilitation and Improvement of Existing Water Supply System for Korangi Industrial Area**

The project

The project is proposed to be implemented under the Tameer-e-Karachi Package in pursuance of a directive from the President of Pakistan, to improve the water supply facilities at Korangi Industrial Area, Karachi. Existing water supply system in Korangi Industrial Area has outlived its designed life and not capable of serving the area with the increasing demand of water. Currently around 6 MGD water is being supplied to the area, which will be enhanced to 10 MGD after laying the dedicated water lines and subsequently to 22 MGD after 20 years gradually. The subject project has been designed keeping in view the estimated gap by laying Mild Steel & pre-reinforced concrete pipes from 48" to 8" dia having a life of more than 50 years.

The project will assist in achieving the MTDF targets of providing water supply facility to the Korangi Industrial Area of Karachi.

(Decision of CDWP 13-05-2006)

The CDWP approved the project at a cost of Rs. 350.414 million (FEC: Nil), with 80% funding through the PSDP (Karachi Package) and 20% by the City District Government Karachi.

Subject:- **Rehabilitation and Improvement of Existing Sewerage System for Korangi Industrial Area**

The project

The project is proposed to be implemented under the Tameer-e-Karachi Package, in pursuance to a directive from the President of Pakistan, to improve the sewerage facilities of Korangi Industrial Area of Karachi. The existing sewerage in Korangi Industrial Area was laid around 40 years back and has outlived it designed life. During last few years, the system has been partially made operative by taking temporary measures.

Currently around 6 MGD water is being supplied to Korangi Industrial Area, which will soon be enhanced to 10 MGD. Anticipating the corresponding increase in waste-water, the present project has been designed, keeping in view the estimated sewage volume of future 50 years. Consequently the un-hygienic conditions and environmental pollution in Industrial Area would be reduced.

The project aims to overhaul the existing sewerage system of the Korangi Industrial Area; it is included in the Master Plan of Improvement and Rehabilitation of existing Karachi Water Supply, Sewerage, Storm Water and Drainage System.

(Decision of CDWP 13-05-2006)

The CDWP approved the project at a rationalized cost of Rs. 436 million (FEC: Nil), with 80% funding through the PSDP (Karachi Package) and 20% by the City District Government Karachi.

Subject: **Construction of Three Sewage Pumping Station at Tulsi Das, APWA School & Hali Road, Hyderabad**

The project

The project is being implemented on President's Hyderabad Development Package to be funded 100% by Federal Government. Its scope includes construction of three pumping stations to carry further the raw sewage from newly laid sewers at Tulsi Das, APWA School and Hali Road, to Eastern and Southern Sewage treatment plants. Overall capacity of these pumping stations would cater for 56.30 MGD wastewater upto 2025.

The projects are of important nature as the lack of proper disposal and required sewage conduction and disposal / treatment capacity a hurdle in the way of achieving a healthy environment and life standard. Inefficient institutional capacity and poor O&M of water supply and sanitation system have rendered it necessary to look at the problems seriously and take effective steps towards handling these problems.

The construction of three sewage pumping stations at Tulsi Das, APWA School and Hali Road will help to improve the performance and utilization of water supply and sanitation systems. The project will contribute in achieving the MTDF's targets of providing environment friendly sanitation facility in Hyderabad City.

(Decision of CDWP 27-11-2006)

The CDWP approved the project at a total cost of Rs. 444.50 million (FEC Nil), on 50:50 cost sharing basis by the Federal and Provincial Governments.

Subject:- **Construction of Officers /Official Accommodation (Bungalows / Quarters / Rest House) for District Government Ghotki at Mirpur Mathelo**

The project

The Government of Sindh has established a new District Ghotki that was earlier part of District Sukkar. Since its initiation, there is acute shortage of infrastructure, offices and residences for officers and officials.

The project is proposed to be implemented in pursuance of announcement made by the President of Pakistan. Its scope envisages constructing Houses of Category-I, II and III and Quarters of Category-IV, V and VI, Rest house, mosque, compound wall and external services.

Itemized details of the project cost

(Rs. million)

Sr. No.	Items	Cost
1.	Category No. I Bungalow	2.588
2.	Category No. II Bungalow	11.682
3.	Category No. III Bungalow	12.690
4.	Category No. IV Quarters	19.710
5.	Category No. V-VI Quarters	21.055
6.	Rest house	10.004
7.	Garages (4 Nos)	1.987
8.	Out houses (4 Nos)	1.473
9.	Mosque	1.407
10.	Ancillary works/ facilities including paved court yard/ wall, steel gates, glazed tiles etc.	25.354
11.	12 % external development	16.060
12.	Compound wall around circuit house	1.355
13.	Boundary wall	4.404
14.	Earth filling	2.000
15.	Internal road for colony	3.845
16.	High mast pole electrification for rest house	1.400
17.	Furniture, A/C, crockery, sofa set, carpet etc.	3.695
18.	Transformer for colony	1.000
19.	Sui gas line from Mirpur Mathelo town to site of work	1.500
20.	2% contingencies	2.578
21.	1% arbitrator as per decision of Planning Department	1.289
22.	Escalation	3.050
	Total	**150.126**
	Say	**150.000**

(Decision of CDWP 27-02-2007)

The CDWP approved the project at a total cost of Rs. 150 million (FEC Nil), on 50:50 cost sharing between the Federal Government and Government of Sindh. The federal share would be limited to a maximum of Rs. 75 million. Any increases in overall cost and recurring cost will be financed from the provincial budget.

Subject:- **Provision of Safe Drinking Water to People of Malakand Division (President's Directive No. 215)**

The project

The project is to be implemented under the President's directive to provide safe drinking water facility to about 1.50 million rural population of seven districts of Malakand Division. Consequently, health hazards due to water borne diseases prevailing in these areas would be reduced.

This is an umbrella PC-I for construction of 537 rural water supply schemes, for providing on regular basis the potable water at the rate of 10-20 gallon per capita per day, depending upon the yield of water sources and supply mode.

At present, the population of these areas is depending on water from open wells or traditional sources without proper treatment or protection. The objectives of the project are in line with the Medium Term Development Framework (MTDF) goals of providing drinking water to maximum population in the rural areas.

The scope of the project includes the installation of Tube-wells, pumping chambers & machinery / electrification (where necessary), surface reservoirs / tanks, water mains and distribution systems etc.

(Decision of CDWP 13-05-2006)

The CDWP approved the first phase of the Project at a total cost of Rs. 465 million (FEC: Nil).

Population & Social Planning

Subject:- Establishment of Reproductive Health Training Institute (RHTI) at Islamabad.

The project

The project envisages to enhance the skills and prepare family welfare workers in the fields of family planning and reproductive health and award two years certificates to the par-medic and provide 3-6 months advanced skills training for the para-medics from both public as well a private sectors. The inception of RHTI would be done with the up-gradation of the existing Regiona Training Institute (RTI) Islamabad.

The proposed building of RHTI would consist of class-rooms, tutorial class-rooms library, conference rooms, demonstration rooms, rooms for officers, model clinic, big lecture hall an hostel for 60 trainees. Ground floor for common sitting for dining room, kitchen, store and also room for hostel warden with attached baths and garage for parking of RHTI vehicles and underground an overhead water tanks.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Total Cost
1.	Establishment charges	17.790
2.	Communication	1.185
3.	Utilities	1.830
4.	Occupancy cost	1.920
5.	Travel and transportation	3.118
6	Seminars / workshops/ meetings	0.535
7	Training i) Foreign ii) Local	 0.900 8.646
8	Purchase of transport	6.640
9	Purchase of plant / machinery / equipment	4.036
10	Purchase of furniture and fixture	2.159
11	Purchase of lad	14.000
12	Office building structure	7.600
13	Repair & maintenance of machine / furniture and transport	0.705
14	Others	1.586
15	Consultancy	0.750
	Total :	**73.399**

(Decision of CDWP 20-05-2006)

The CDWP approved the project at a total cost of Rs. 73.4 million.

Subject:- **Acquisition of Land and Construction of Building for Regional Training Institute, Faisalabad**

The project

The Regional Training Institute, Faisalabad is a specialized organization which offers a basic training package to the family welfare workers in the clinical methods of family planning at Faisalabad. It does not have its own building. The office and hostel accommodation is located in a rented building. The sponsors, therefore, propose to construct a building for RTI Faisalabad in the province of Punjab. A suitable plot has been identified by the sponsors in the area Chak No. 224/ R.B, Faisalabad. The buildings for office, hostel and residences have been proposed to be constructed on RCC frame structure with the foundation provision of ground plus one storey.

The proposed buildings will be constructed on the land measuring 11 Kanals and 12 Marlas (7018.27 Sq. yards). They will have a total covered area of 38157 Sq. Ft. The breakup of the covered area is as follows:

- Covered area of the main building	17056 Sq. Ft.
- Covered area of staff hostel	15101 Sq. Ft.
- Covered area of residences	6000 Sq. Ft.
Total	**38157 Sq. Ft.**

The project on its completion will provide well-designed accommodation facilities to the training institute with space to accommodate 20 professional / teaching and administrative personnel, which will undoubtedly enhance their efficiency.

(Decision of CDWP 22-07-2006)

The CDWP approved the project in principal subject to consultation with the Ministry/ Department of Health-Punjab. The sponsors will modify the PC-I as per agreements reached in the Pre-CDWP and instructions of the CDWP.

Subject:- **Construction of Population House in Administration Sector, F-5 Islamabad (Revised PC-I)**

The project

The project envisages providing a composite office block instead of scattered offices in hired buildings. The project will not only facilitate the staff of Population Welfare Division and Directories by providing healthy and hygienic office accommodation, under one roof bit will also save the money being paid in shape of rent for hired office accommodation.

The building will be constructed on a piece of land measuring 2218.66 square yards in Admin Sector F-5 of Islamabad. The land has been acquired on 33 years lease basis. The building consists of three floors. It has a provision for future extension up to five floors.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Construction	146.626
2.	Electrification	9.740
3.	Sui gas appliances	2.043
4.	Road, iron fencing and gates	6.650
5.	Telephone wiring	1.018
6.	Fire fighting / alarm / security systen	3.468
7.	Pumping set with room	1.500
8.	Computer / networking	0.750
9.	Air conditioning	7.712
10.	Horticulture work	0.200
11.	Contingencies	5.415
12.	Departmental charges	12.085
13.	Sub-station	8.221
14.	Electric service connection charges	8.237
15.	Sui gas service connection charges	2.000
16.	Water connection charges	0.500
17.	Miscellaneous	0.835
	Total	**217.00**

(Decision of CDWP 27-01-2007)

The CDWP approved the project at a cost of Rs. 217 million. The sponsors were directed to ensure the completion of the project within the approved cost and time frame i.e. before 31-12-2007.

Science & Technology

Subject:- **Up-Gradation and Strengthening of Nuclear Institute for Agriculture and Biology (NIAB) – Revised**

The project

The project envisages to upgrade and enhance the R&D facilities at NIAB through the use of nuclear techniques by acquisition of state-of-the-art equipment and capacity building. The upgradation of Labs / HRD shall enable the Institute to focus on important / applied R&D work, for increasing the per hectare yield of sugarcane and oil seed crops, studies in integrated pest management (IPM), monitoring of pesticide residue using radio-labeled pesticides, stress physiology / tolerance in plants and propagation and evaluation of sparsely seeded kinnow mutants through radiation and tissue culture techniques, environmental research and development studies and improvement in nutritional status of livestock etc. Besides, civil work, new equipment, construction of offices and residences will also be carried out.

NIAB has direct collaboration both at national and international level in respective fields of research. The institute has been involved in conducting short courses and office version facilities at postgraduate level to students. The research work of the scientists / students has been published in reputed national / international universities.

(Decision of CDWP 13-05-2006)

The project was approved at a reduced cost of Rs. 276.077 million with FEC Rs. 87.322 million.

Subject:- **Up-Gradation and Strengthening of National Institute for Biotechnology and Genetic Engineering (NIBGE) - Revised**

The project

NIBGE is the leading center conducting molecular virology, genetic engineering and DNA fingerprints of crops. NIBGE initiated a Cotton Biotech Program which has resulted in developing sensitive and rapid diagnostic virus identification assays which have been widely used by the cotton breeds and are being employed for developing engineered resistance to the cotton leaf curl disease. Similar studies in development of virus resistant tomato and potato are advanced state of development.

Recently, a program for development of insect resistant cotton varieties, sugarcane and potato using BT genes from Bacillus thuringiensis has been initiated which will help in reduction in the use of insecticides. NIBGE has developed bio-fertilizer with the trade name of "BioPower" for various grain and fodder legumes and cereal crops, like rice and wheat. The use of BioPower reduces the requirement of chemical nitrogen fertilizer, increases crop yield and has a healthy impact on the environment.

The aims of these research projects are to:

(i) access the use of PCR and DNA Probes for the quick and reliable diagnosis of disease
(ii) study the prevalence of these diseases in local population by biochemical and molecular methods and also
(iii) to provide diagnostic facilities to the patients.

(Decision of CDWP 13-05-2006)

The project was approved at a reduced cost of Rs. 243.932 million with FEC Rs. 175.123 million.

Subject: Development of Satellite Environmental Validation & Testing (EVT) Facility

The project

For the qualification of any satellite before it can be launched, its performance nee to be tested and verified not only functionally but also from the environmental point of view as t satellite will have to undergo harsh environmental conditions in space both during the launch a operations in space. No such facility currently exists in the country. In order to be able to meet th requirement, implementation of the proposed project is necessary.

The scope of the work envisages procurement, installation, commissioning an acquisition of know-how of the operations of the following machines:

- Thermal Vacuum Chamber
- Modal Testing Machine
- Vibration Machine
- Off-gassing Test/ Vacuum Bake-out Chamber
- Mass Properties Measurement Machine

The machines will be housed in separate rooms of the EVT Facility.

(Decision of CDWP 13-05-2006)

The project was approved at a cost of Rs. 215.053 million, with FEC Rs. 107.150 million.

Subject:- Development of Large Dia Rocket Motor Casing Using Maraging Steel

The project

The project would significantly contribute towards development of space technology in Pakistan. It will enhance SUPARCO's manufacturing and testing capabilities in the area of building large dia rocket motor casing using Maraging Steel. The practical experience gained by our scientists, engineers and technicians in the field of metallurgical and manufacturing processes such as material development, heat treatment, fabrication, welding, machining etc. using Maraging Steel, would be utilized in manufacturing of rocket motor for satellite launch vehicles and other projects of strategic application.

SUPARCO is working on design and development of satellite launch vehicle (SLV). The vehicle would be used in launching polar satellite of 500 kg at an altitude of 800 km sun synchronous orbit. The material for stage-I and II rocket motors have been selected as Maraging Steel. Hence, this project has direct relation with SLV and the proposed large dia motor casing would be an integral part of SLV i.e. state-I motor.

(Decision of CDWP 13-05-2006)

The project was approved at a cost of Rs. 286.00 million, with FEC Rs. 60.000 million.

Subject:- Up-Gradation of Quality Assurance and Quality Control Labs (QA & QCL)

The project

SUPARCO has been working on various research and development projects of national interest. They include rocket motors for strategic applications, satellites, image processing etc. In order to meet and maintain high quality standards for such projects, inspection and testing laboratories equipped with precise and state-of-the-art equipment are essential.

This project is related to Upgradation of existing inspection and testing labs and establishing environmental test facility. This involves procurement of inspection and testing equipment, gauges, machines, measuring instruments, calibrators etc. and civil work.

The Upgradation of the labs will enhance inspection and testing capabilities and will enable to maintain high quality standards in inspection and testing work related to ongoing and future projects of national interest in the field of space technology. As per requirement of Mil std-810F, it is essential that the space systems should pass stringent environmental tests such as vibration, thermal cyclic and thermal shock, chemical pollution and corrosion. The establishment of Environmental Test Facility will enable to conduct such tests.

Itemized details of the project cost

(Rs. million)

S. No.	Items	Cost
1.	Building / Structure	29.00
2.	Machinery / Equipment	166.00
	Total	**195.00**

(Decision of CDWP 13-05-2006)

The project was approved at a cost of Rs. 195.00 million, without FEC.

Subject:- Establishment of Cast Metals & Foundry Technology Centre (CM &FT) Lahore (Revised)

The project

The project envisages introducing training programmes in Cast Metal and Foundry Technology including three years diploma of Associate Engineer and short term courses of one to three months in Cast Metal and Foundry Technologies. Other objectives of the project are to develop manufacturing facilities for the designing of machine tools, bed slides, body frame, engine block, hub, bear box etc. and set up R&D facilities for disciplines of cast technology and Upgradation of local foundry industry to meet challenges of WTO and ISO and fulfill requirements of automobile, machinery and agriculture implements manufacturing industry.

The project was approved by the CDWP on 21st August, 2004 at a cost of Rs. 198.00 million (FEC Rs. 103.00 million). The original location of the project was at Gujranwala, Punjab. It was planned to acquire 40 Kanals of land at Gujranwala through Provincial Government. However, the Ministry of Science and Technology informed that the provincial government could not provide the land at Gujranwala as promised.

Now a piece a land measuring 26 Kanals and 15 Marla has been purchased at Small Industries Estate, Daska at a cost of Rs. 7.179 million.

(Decision of CDWP 13-05-2006)

The project was approved, however the cost of project would be firmed up by the S&T Section P&D Division in consultation with sponsors.

Subject:- **Know-How Development and Capacity Building in Satellite Engineering and Technology**

The project

This is a research and development project in the field of space and technology, having a direct relationship with the National Satellite Development Programme (NSDP) which has already been approved in principal by both the National Command Authority (NCA) and Chief Executive (President/ Prime Minister) of Pakistan.

Development of know-how in the closely related and high specialized field of secure communication is an important area to be covered by SUPARCO. This will be done through construction and establishment of 12 additional research laboratories. This will help build the capacity of the SUPARCO in general.

As a first step towards the ultimate goal of achieving self-reliance in the field of design and development of communication satellites, SUPARCO has lately been involved in the design and development of prototypes of 05 subsystems (out of a total of 11) of a typical communication satellite. These include: On-board computer, telemetry subsystem, tele-command subsystem, C-band payload and RF communications subsystem.

(Decision of CDWP 13-05-2006)

The PC-I was approved at a reduced cost of Rs. 411.657 million with FEC Rs. 123.085 million.

Subject:- Monitoring of Ionospheric and Geomagnetic Variations

The project

This is a research and development project in the field of space and technology, having a direct relationship with the National Satellite Development Programme (NSDP) which has already been approved in principal by both the National Command Authority (NCA) and Chief Executive (President/ Prime Minister) of Pakistan.

SUPARCO is collaborating internationally for exchange of geomagnetic data with China and Russia. The Geomagnetic Observatory monitors magnetic storms and solar flares that cause disturbance to HF communication. The magnetic disturbances observed at the time of high solar activity are also communicated to national user agencies in near real time for maintaining smooth HF communication in the country. The said effects are more hazardous to HF communication at higher latitudes.

The proposed Geomagnetic Observatory will also provide valuable data for monitoring the secular geomagnetic variations in Pakistan.

(Decision of CDWP 13-05-2006)

The project was approved at a cost of Rs. 41.00 million, with FEC Rs. 29.00 million.

Subject:- Development of Composite Pressure Vessel

The project

The project relates to acquisition of indigenous design and development capability for filament wound composite pressure vessel. The development of this technology would help to manufacture pressure vessel.

Composite high pressure vessel has always been in consideration for various applications because of its light weight, high strength to weight, low manufacturing and maintenance costs.

The new trend in CNG cylinder manufacturing is filament wound composite material cylinders for obvious reasons of being light weight. Composite pressure vessels are also used in storage tanks and to transport high pressure gases.

(Decision of CDWP 13-05-2006)

The project was approved at a cost of Rs. 131.00 million, FEC Rs. 51.00 million.

Subject:- Mass Awareness for Water Conservation & Development

The project

Pakistan's population has been growing at a very fast rate and has increased from 85 million in 1981 to about 150 million today. With increased population, pressure on land and water utilization is increasing. The per capita water availability which was about 5600 m^3 in 1947 has reduced to about 1100 m^3 which is close to a critical level. On the basis of existing population growth rate, it is estimated that overall water shortage would be of the order of 21% in the year 2010.

Agriculture sector is consuming more than 95% of country's water resources where large quantities are wasted inducing the problem of salinity and water logging and about 6 million hectares of land is affected presently by this menace. Besides wastage of water in the agriculture network, low water use efficiency (only 39%) and growing high delta crops are other major factors for increased agriculture demands mainly due to conventional cropping patterns and irrigation practices as well as non-adoption of resource conservation technologies.

Associated with current water shortage, the major issues in water sector are:

i) inadequate water storage;
ii) reduction in existing storages (reduced from 15 MAF to 11 MAF);
iii) water losses in the conveyance system (30-50%);
iv) traditional cropping patterns;
v) water quality deterioration in relation to agriculture, industry and domestic uses; and
vi) lack of water education and awareness among farming community and water users.

The project is a step towards launching a comprehensive mass awareness programme by undertaking applied research on efficient water conservation techniques involving all stakeholders and partners; introducing water education culture for promotion of water conservation for agriculture targeting water users at grass-roots level and application / treatment of wastewater for productive use. This programme would support sustainable water resources management in the country and certainly save natural resources which are vital for national growth as well as economic development of the country.

(Decision of CDWP 17-08-2006)

The project was approved at a reduced cost of Rs. 154.45 million, including UNDP grant of Rs. 92.20 million as FEC.

Subject:- **Up-gradation of Facilities to Produce Silicon Modules up to 80 KW Annual Capacity**

The project

Photovoltaic is a clean and environmental friendly technology that converts the sun energy directly into electric power via device called PV modules. A first silicon module of 25% efficiency was designed for out doors use by Bell Laboratories in 1955 in USA. It was only in 1970s that with the oil crisis, the development and use of PV modules for terrestrial application was thought seriously. During last 50 years a large variety of semiconductor materials have been used to develop the solar cell and modules. But no commercial breakthrough has been made so far. Even today the crystalline silicon wafer technology is dominating the market.

There is now realization in Pakistan about the importance of the use of PV for providing electric power to the people living in far flung areas to improve their socio-economic conditions. It is expected that out of more than 50,000 un-electrified villages, at least 500 will be initially electrified through PV. Pakistan Council of Renewable Energy Technologies (PCRET) has been established under the Ministry of Science & Technology for research, development and promotion of the renewable energy technologies including photovoltaic.

The project aims to develop skills to upgrade silicon crystal growth wafering facilities at PCRET and enhance the indigenous production of solar cells/ modules upto 80 MW per annum.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Total
1.	Pay and allowances	14.856
2.	Equipment/ accessories / spare parts	133.000
3.	Raw material / supplies	25.080
4.	Civil work/ partition in rooms	0.300
5.	Telephone, fax, email and postage charges	0.200
6.	Books / journals	0.500
7.	TA/ DA	0.200
8.	Purchase of vehicle (Hi-ace)	2.000
9.	POL / repair and maintenance	0.350
10.	Foreign training / conferences / seminars	2.000
11.	Honorarium	0.500
12.	Utility	2.000
13.	Contingencies	3.000
	Total :	**183.986**

(Decision of CDWP 17-08-2006)

The project was approved at a cost of Rs. 183.986 million, FEC Rs. 137.090 million.

Subject:- **Provision of Electricity to Earthquake Affected Areas through Installation of 100 Micro Hydropower Plants**

The project

The main objectives of the project are:

a. To provide electricity to earthquake affected areas of NWFP and AJK;
b. To promote use of power generation from small streams, which is a renewable source of energy, thus avoiding ecological damages/ green house effects;
c. To inculcate concept of self reliance / self help in the installation as well as operative and maintenance of these plants;
d. To provide opportunities to the local communities for enhancement of economic activities through establishment of small scale industries;
e. To promote development and use of locally produced equipment for power generation which is contributory towards self reliance and enhancement of technical capability of the rural people.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Total
1.	Cost of MHP plants	70.000
2.	Pay of officers / staff	23.436
3.	TA/DA	6.000
4.	Procurement of vehicles (4x4 double cap, 4 vehicles)	10.000
5.	POL	8.000
6.	Rent of office e building	2.880
7.	Telephone charges	0.800
8.	Postage and stamps	0.570
9.	Purchase of books / periodicals	0.16
10.	Procurement of office equipment/ furniture etc.	1.500
11.	Repair and maintenance of vehicles	0.320
12.	Purchase of stationary	0.480
13.	Hot and cold (amenity) charges	0.160
14.	Contingencies / unforeseen expenses	1.420
15.	Printing of brochures / training material, promotional material	0.530
16.	Display of promotional boards	1.000
17.	Monitoring and evaluation	0.750
18.	Establishment of testing facilities	2.500
19.	Honorarium / project allowance	1.750
	Total :	**132.256**

(Decision of CDWP 17-08-2006)

The project was approved at a cost of Rs. 132.256 million, without FEC.

Subject:- Human Resource Development (HRD) Phase-II for National Satellite Development Programme

The project

SUPARCO, the National Space Agency has prepared a long term plan, which includes work on communications and earth observation satellite programme, as joint venture project under the first phase, with internationally reputed manufacturers, and satellite design and development indigenously under the second phase. Human Resource Development is essential component of National Satellite Development Programme (NSDP). The MTDF provides an allocation of Rs. 6.64 billion for SUAPRCO for its ongoing and new projects.

Keeping in view the requirements of NSDP, the second phase of HRD "HRD-NSDP Phase-II" has been prepared to meet the requirement of National Satellite Development Programme. This project has main activities including higher studies, short-term trainings, OJTs, Seminars / Workshops in the field of Space Science and Technologies. Under these activities, it is planned that in addition to higher studies in the fields of aerospace engineering and satellite engineering, a number of persons will get short trainings relevant to satellite engineering and associated areas. Further, OJT on system / sub-system design, development, testing and integration, including material, software tools and expert services would be acquired. No civil work is involved in implementation of this project.

SUPARCO's training policy has compressive selection criteria including particulars like marks of GRE (subject), marks of ACR's, marks of academic career and overall performance. When an officer has been selected for higher studies, a senior officer (Divisional Head or his nominated General Manager/ Manager) is deputed as his "Sponsoring Officer". The duty of sponsoring officer is that he has to remain in contact with the trainee throughout his education and resolve all types of technical and administrative problems by doing coordination with the course advisor of the trainee as well as with all other concerned agencies / departments etc.

(Decision of CDWP 23-09-2006)

The project was approved at a reduced cost of Rs. 357.009 million, FEC Rs. 273.614 million. The sponsors would submit the amended PC-I.

Subject: Development & Promotion of Biogas Technology for Meeting Domestic Fuel Needs of Rural Areas and Production of Bio-Fertilizer

The project

The Biogas is a cheap, clean, soot free and extremely convenient cooking fuel. It contains 50-70% methane, which is inflammable. Biogas is produced from cattle dung in a biogas plant commonly known as "Gobar Gas Plant" through a process called anaerobic digestion. Based on the effective heat produced, a 5 m^3 biogas plant would replace, in a month fuel equivalent to 64 Kg of LPG or 92.5 liters of Kerosene oil or 24 Kg of Charcoal or 838 Kg of fuel wood or 185 Kg of animal dung or 760 KWh of electricity.

To the housewives, a biogas is easy to use and saves time in the kitchen. Biogas stove has an efficiency of about 55% vis-à-vis 10% efficiency of conventional fuel wood stove. Cooking on biogas is free from smoke and soot, and can substantially reduce the health problems, which are otherwise quite common in most rural areas where biomass is the chief source of fuel. The use of biogas is helpful to improve the quality of life in household.

The fertilizer value of the dung is also enhanced in the process of bio-gasification. Thus a biogas plant helps in obtaining both fuel and bio-fertilizer from cattle dung. The biogas technology (BT) offers an efficient way of biomass utilization. It involves anaerobic fermentation of organic materials such as animal dung, agricultural wastes, aquatic weeds etc. to produce a methane rich fuel gas and a value added organic fertilizer. Thus, it has considerable potential for providing fuel and fertilizer besides being a system for waste recycling, prevention of pollution and ecological imbalance and improvement of sanitary conditions in the rural areas.

Several developed countries have realized the benefits of BT. In china, over 10 million biogas plants were installed during the last 12 years. More than 3,52 million biogas plants had been put in place in India upto March 2003. Pakistan Council of Renewable Energy Technologies (PCRET) undertook propagation of biogas devices in 1976 and installed 21 Chinese type plants to assess workability of Chinese design. Though relatively cheaper they were soon found to be suffering from certain problems. Henceforth, another design of movable metallic gasholder was adopted with certain modifications.

(Decision of CDWP 21-12-2006)

The project was approved at a reduced cost of Rs. 89.210 million, with no FEC.

974

Subject: **Faculty Development at University of Illinois at Urbana Champaign, USA (COMSATS Institute of Information Technology)**

The project

The project aims at faculty development of faculty and scholars at COMSATS Institute of Information Technology by supporting 100 doctoral scholarships for high caliber young graduates showing promise and potential and meeting the laid down criteria, 20 short term training of upto 3 months each for the faculty / managerial staff and 20 short visits of senior faculty / academic and research managers of upto 10 days each.

The University of Illinois at Urbana Champaign, USA (UIUC) has been selected because of its high academic and research standing in US. Through exchange of communication and willingness on part of an elite university in USA, a three-person team was deputed to visit the UIUC in April, 2005. Subsequently, Memoranda of Agreement (MOA) was executed between the two institutions in June, 2006, after a relatively long process of due diligence on both sides.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Total Cost
1.	PhD Scholarships	460.855
2.	Short trainings	8.406
3.	Short visits	4.270
4.	Project directorate	7.808
5.	Contingencies @ Rs. 6100 / scholar per year	3.050
	Total	**484.389**

(Decision of CDWP 21-12-2006)

The project was approved at a cost of Rs. 484.389 million, with FEC Rs. 457.183 million.

Subject:- **Establishment of Technical Training Center for Precision Mechanics and Instrument Technology, Gwadar, Balochistan**

The project

Balochistan is the largest province of Pakistan and it is very much under developed. Gwadar is being developed with Chinese Cooperation and it is inevitable to have such institutions for a sustainable development of such areas and export promotional activities.

The project will provide adequate trained manpower much needed in automation, metal, consumer goods, industrial power generating units etc. On the whole, the project will form the basis of rapid development of sophistication in the field of mechanical, electrical and process engineering industries. Furthermore, it will help in making the country self-sufficient in this field.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Total
1.	Cost of land	10.00
2.	Cost of building	65.05
3.	Machine tools and equipment	68.90
4.	Books and journals	0.50
5.	Transport and cartage	1.50
6.	Dust and humidity proofing equipment	0.20
7.	Manpower	9.21
8.	Training of local staff and experts	2.00
9.	Foreign training of 5 instructors	2.50
10.	Construction of housing for staff and officers	20.00
11.	Clearing charges	1.00
12.	Other cost (misc. / contingencies)	7.50
13.	Rent of camp office and accommodation	1.00
	Total	**189.36**

(Decision of CDWP 27-02-2007)

The project was approved at the cost of Rs. 189.36 million, FEC Rs. 71.40 million.

947

Subject:- Balancing, Modernization and Rehabilitation of National Institute of Electronics, Islamabad

The project

The merging technologies and changes occurring at fast pace have necessitated up-gradation and revamping of the institute infrastructure, much of which has become outdated. The purpose of the project is to transform the present depleted physical infrastructure of NIE into a vibrant, modern looking and state-of-the-art R&D facility.

It is also planned to establish some new R&D labs to undertake projects in areas that have emerged due to tremendous progress in the fields of information technology, process control, energy saving systems, consumer electronics, product testing and certification, distributive control systems and PIC applications. The following are the objectives to be achieved through BMR of the institute:

- Exhaustive modification/ renovation and repair of present building of NIE in order to transform it into a modern R&D facility;
- To improve / upgrade current R&D labs and equip them with state-of-the-art equipment;
- To establish new labs in other important sub-disciplines (power electronics, instrumentation, high performance computing, micro electronics etc.)
- To modernize / upgrade support faculties (PCB design and fabrication workshop, library, internet access etc.)
- To establish marketing cell or section to undertake market driven R&D and to have close liaison with the industry as envisaged in the functions of the institute;
- To improve HRD/ training facilities.

(Decision of CDWP 20-03-2007)

The project was approved. The PC-I would, however, be amended in consultation with Planning Commission to incorporate necessary changes in the light of deliberations of CDWP.

Subject:- **Construction of Offices / Laboratories of Pakistan Standards and Quality Control Authority at Gulistan-e-Johar, Karachi (Revised)**

The project

The objectives of the PSQCA are setting up standards on quality, dimensions, preparation / promotion and general adoption of Pakistan Standards Specification, operation of Certification Marks System, testing and assessment of industrial raw material and finished products, coordination's of the efforts of producers and users for the improvement of the standardization and manufacture of quality products in various areas like chemicals and their products and formulations, food items, engineering goods etc.

(Decision of CDWP 20-03-2007)

The project was approved at a reduced cost of Rs. 163.170 million (without FEC), including Rs. 9.058 million from PSQCA's own resources.

947

Transport & Communication

Subject:- **Replacement of Five (05) Bailey /Equipment Bridges with Permanent Bridges on Gilgit Skardu Road**

The project

The project envisages replacement of five (5) existing bailey / equipment bridges on the Gilgit-Skardu road with permanent beiges. Due to fatigue and continuous wear and tear existing bridges, the load classification of these bridges has been reduced to Military Load Class-2. The bridges that are to be replaced with Class 70 permanent bridges are:-

Bridge	Existing Position	Proposed Specification
Alam Bridge	Bailey Suspension bridge 4 m wide over River Gilgit at Km-1, Span 132 m, Military Load Class-40	113 m long pre-stressed concrete 7.3 m wide, Military Load Class-70
Sassi Nullah Bridge	Bailey bridge Km-26, Span 26.5 m, Military Load Class-24	29 m long pre-stressed concrete 7.3 m wide, Military Load Class-70
Brumdoor Nullah Bridge	Bailey bridge Km-37, Span 19.80 m, Military Load Class-24	40 m long pre-stressed concrete 7.3 m wide, Military Load Class-70
Tungush Nullah Bridge	Bailey bridge Km-122, Span 19.80 m, Military Load Class-24	55 m long pre-stressed concrete 7.3 m wide, Military Load Class-70
Sapper Shaheed Bridge	Suspension bridge over River Indus at Km-145, Span 132 m, Military Class-40	147 m long pre-stressed concrete 7.3 m wide, Military Load Class-70

The bridges are of strategic and socio-economic importance for the Northern Areas and will provide all-weather connection with rest of the country. Details of design parameters/ specifications and scope of the project.

(Decision of CDWP 28-04-2006)

The CDWP approved the project at a cost of Rs. 363.828 million (all in Rupee component).

Subject:- Up-Gradation of Propellant Testing Facility

The project

The project envisages up-gradation of the propellant testing facility in order to meet the requirements for testing of large dia motors upto 2000 mm dia to be used for space applications. The completion of this project will develop expertise & enhance capabilities of SUPARCO in terms of manufacturing of large dia rocket motors using up-graded static test & data acquisition facility. By up-gradation of this facility SUPARCO will be able to test large rockets /boosters for space applications. Indigenous development of technology will lead to saving of substantial foreign exchange which otherwise will have to be incurred on import of this technology from foreign sources. This technology is not otherwise easily available due to restrictions /embargo and if at all could be arranged will be available at exorbitant cost.

Itemized details of the project cost

(Rs. million)

S. No.	Items	Local	FEC	Total
1.	Civil works	24.000	0.000	24.000
2.	Manufacturing / procurement of test benches	12.000	0.000	12.000
3.	Load cell/ pressure transducers / sensors	1.000	9.000	10.000
4.	Test chamber	10.000	0.000	10.000
5.	Load cell calibration system	1.000	9.000	10.000
6.	Overhead crane	7.000	20.000	27.000
7.	Container vehicle	20.000	0.000	20.000
8.	Mobile crane	25.000	0.000	25.000
9.	Miscellaneous equipment / tooling	5.000	10.000	15.000
	Total :	**134.000**	**48.000**	**182.000**

(Decision of CDWP 13-05-2006)

The CDWP approved the project at a cost of Rs. 182 million (FEC: Rs. 48 million).

Subject:- **Development of Flexible Bearing**

The project

The project envisages development of a flexible bearing to be mechanism of Pakistan's indigenous satellite launch vehicle (SLV). The sa (Movable Nozzle) Technology is being employed by the developed worl mechanism due to its better efficiency and effectiveness. Successful developm as per practical standards will greatly augment the development of Pakistan's prime objective of the project is to develop expertise and capability in produc bearing (full-scale) for the guidance mechanism of SLV. Flexible bearing so d used as seismic isolator to prevent existing buildings and structures against ea insertion of spletastomeric bearings between the base of the structure and its fo

SUAPRCO is already carrying out research in the field c laminated bearings. Small-scale models have already been developed & teste sever conditions. These facilities include; rubber manufacturing facilitie engineering and design facilities; mechanical production shops and quality research lab.

Itemized details of the project cost

(Rs. million

S. No.	Items	Local	FEC
1.	Equipment / Raw material	55.0	70.0
2.	Transport	3.0	0.0
3.	Services	25.0	0.0
4.	Consultancy	10.0	15.0
5.	Training	12.0	5.0
	Total :	**105.0**	**90.0**

(Decision of CDWP 13-05-2006)

The CDWP approved the project at a cost of Rs. 128 million.

Subject:- Consultancy Services for New Gwadar International Airport (NGIA)

The project

The scheme envisages hiring of consultancy services of foreign and local expertise for planning, designing and project management of the New Gwadar International Airport (NGIA), spanning over an area of 6,500 acre of land at Gurandani, 26 K.M east of Gwadar City. The NGIA is planned to cater the latest generation wide body aircraft operation for B-747 aircraft operations catering for all the future requirements of Gwadar. The project is being taken up under the Prime Minster's directive.

The consultants (1150 man months; 1000 local man-months & 150 international man-months) will provide services to develop complete infrastructure facilities for a green field airport of international standards which will include:

Terminal Building:

- Capacity to accommodate one million passengers per annum
- Parking capacity of 6 aircrafts at a time (i.e. 2 B-747, 2 B-737 & 2 A-300/310)

Airside Infrastructure:

- Runway include overrun (12,000 ft + 200 ft & shoulders)
- Parallel taxiway
- Link taxiway
- Apron
- AFL system
- Navigation Aid system

Landside Infrastructure:

- Car parking for 800 vehicles
- Access link road with coastal highway
- Cargo and allied facilities
- ATC Tower, RFFS
- Utility block
- Power supply system
- Strom water drainage system
- Sewerage treatment plant etc.

(Decision of CDWP 20-05-2006)

The CDWP approved the PC-II at an amended cost of Rs. 90 million for design consultancy services.

Subject:- **Acquisition of Land for Implementation of Integrated Cargo/ Container Control (IC3) Programme in Pakistan at Port Qasim, Karachi**

The project

The project envisages procurement of 10 acres of land for installation of examination and scanning equipment at Port Qasim and provide a secure cargo container port facility for shipment of containers bound for United States of America.

The Government of Pakistan has signed an agreement with the Government of USA for the establishment of an inspection facility at Port Qasim for shipping containers bound for the United States. The Port Qasim has agreed to provide 10 Acres of land for implementation of Cargo / Container Control (IC3) programme, which will comprise of 5 acres of land to be utilized for Intrusive Examination of containers in the first segment. The adjacent segment of 5 acres of land will include sophisticated scanners located at specific points, a fully enclosed shipping container Examination Building, a Custom Building to receive and communicate data through satellite and land lines to United States Customs and Border Protection (USCBP), Pakistan Customs, ANF and other allied agencies.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Quantity	Rate	Unit	Total
1.	Peripheral development charges	10 acre	5,500,000	Per acre	55.000
2.	Land rent	10 acre	54,275/- increment @ 5% per annum	Per acre Per annum	
2a.	Rs. 56,989/- for 1st year				0.570
2b.	Rs. 59,839/- for 2nd year				0.598
3.	Demarcation of plot	10 acre	Rs. 10,000/-	Per acre	0.100
	Total :				**56.268**

(Decision of CDWP 22-07-2006)

The CDWP approved the project at a cost of Rs. 56.268 million (without FEC).

Subject:- Construction of Integrated Cargo/ Container Control (IC3) Site in Pakistan at Port Muhammad Bin Qasim, Karachi

The project

The project envisages construction of buildings and infrastructure to support installation of Examination and scanning equipment at Prot Qasim and provide a secure cargo container port facility for shipment of containers bound for USA.

The objective of the project is to construct Port Inspection Facility for the installation of sophisticated scanners for scanning of export consignments destined to USA to meet the requirement of CSI (Container Security Initiative). The Integrated Cargo / Container Control (IC3) facility will be provided on a land of 10 acres for which the Port Qasim Authority has already agreed and in this regard Federal Government will provide funding through a project which has already been approved.

The project comprises of the following major components:

- Custom building
- Examination building
- Multi agency OPS block
- Paved roadways
- Entrance and exit booths
- Reinforced concrete boundary wall with sliding gates
- Substation
- Pedestrian walkways

The project will have a direct bearing on Pakistan's exports to the US and their access to its markets in near future. Pakistan's exports to the US in 2005-06 stood at 3.9 billion dollars, which constituted nearly twenty five percent of the total global export of the country. This volume is likely to grow further during the current year and beyond in view of the infrastructure expansions in the domain of textiles and other products in Pakistan.

(Decision of CDWP 17-08-2006)

The CDWP approved the project at a cost of Rs. 201 million (all in local currency) after rationalizing the scope of work, with the direction that an independent Project Director for the project should be appointed.

Subject:- **Feasibility Study for High Speed (250 KM/H) Standard Gauge Double Track Between Lahore - Rawalpindi)**

The project

The scheme envisages to undertake feasibility study as a pre-requisite to prepare a PC-I for high speed (250 km/h) standard gauge double track with allied facilities including appropriate rolling stock, between Lahore and Rawalpindi over a length of 290 km. There will be no level crossings, instead overhead / underpass bridges will be provided. The feasibility study will be carried out through engaging a consortium of consultants including foreign consultants having relevant expertise of the entrusted task.

Itemized details of the project cost

(Rs. million)

S. No.	Description of Items	Total Cost
1.	Topographic sheets from Survey of Pakistan (SOP)	0.20
2.	GPS instruments	6.00
3.	Preparation of drawings	0.50
4.	Field office	1.00
5.	Monuments construction	1.00
6.	Preparation of reports, printing and biding etc.	0.50
7.	**Studies:**	
	i. Traffic and engineering survey	1.00
	ii. Geotechnical investigation	1.00
	iii. Hydrological study	1.00
	iv. Environment impact report	0.50
	v. Financial / economic appraisal	0.50
8.	Traveling expenses	1.00
9.	Hiring of double cabs including POL and driver	3.00
10.	Camp office equipment / furniture etc.	0.50
11.	Services of foreign experts	6.00
12.	Add cost of manpower	3.30
13.	Add cost for field staff	0.50
14.	Income tax of firm @ 3%	0.50
15.	Firm profits @ 15% excluding item No. 12	2.00
	Total	**30.00**

(Decision of CDWP 23-09-2006)

The CDWP decided to approve the PC-II for High Speed Track between Lahore and Islamabad at a cost of Rs. 30 million (all in rupee). Allocation for the project would be considered from the possible savings accruing from the 1st quarter PSDP review meetings in October, 2006.

Subject:- **Pre-feasibility Study for Rail Link Between Havelian to Pakistan-China Border (Appx. Length - 750 KM)**

The project

The scheme envisages to undertake pre-feasibility study for the proposed new all weather, standard gauge rail link (at least three options) between Havelian to Pak-China Border (tentative length of 750 km) and further with Kashgar in China's Xingjian province, keeping in view the fast growing trade / business with China and other Central Asian Republics. After completion and operation of Gwadar Deep Sea Port at Gwadar, the trade of Pakistan with China and CARs is expected to increase tremendously in future. To cope up with the future demand, a safe, swift and economical mode of transport will become necessary to connect Pakistan with China through rail link.

The study will examine the possible alignments along the Karakoram Highway with a rail link to the proposed Bhasha Reservoir at Sazin. The pre-feasibility study will be carried out through engaging a consortium of Consultants including foreign consultants having relevant expertise of the entrusted tasks.

The study will cover satellite imagery, field survey including GPS survey, digital mapping and reconnaissance of various optional routes and recommend most appropriate rout/ alignment, tentative cost estimates and submission of report for achieving the project objectives.

(Decision of CDWP 23-09-2006)

The CDWP decided to approve the project at a cost of Rs. 144 million (all in rupee component). Allocation for the project would be considered from the possible savings accruing from the 1st quarter PSDP review meetings in October, 2006.

Subject:- Establishment of Construction Machinery Training Center at Swabi, NWFP

The project

The project envisages establishment of Construction Machinery Training Center (CMTC) at Swabi, NWFP including procurement of training machinery and equipment. The CMTC will provide skilled training in the operation and maintenance of construction machinery and equipment used in the construction industry and create / add to a sizeable number of technical / skilled staff in the country.

This center will provide training facility for 360 persons in the Operator Course & Mechanic-II during the first two years of its operation. Later on other courses like Advanced Mechanic and Welding Fabrication will be introduced and in total more than 500 persons will be trained per year.

At present there is only one Construction Machinery Training Institute in the country which is located at Islamabad. This center is providing skilled Operators and Mechanics to the concerned agencies to preserve construction machinery in good condition and manpower development of Pakistan. There is a high demand of skilled manpower in the construction machinery for employment on the work being executed by different agencies like NLC, FWO, NHA MCP, NC and NCC etc. both in the public and private sectors.

The project will create a sizeable number of technical / skilled staff in construction machinery to cater for the need in Pakistan as well as in the regional neighboring countries and will help ensure timely provision of adequate and well-trained maintenance and operation staff for the latest construction machinery. It will also help our youth to get jobs in this field, resultantly reduction in poverty through increase in employment and income of the trainees.

Itemized details of the project cost

(Rs. million)

S. No.	Description of Items	Total Cost
1.	Civil works	97.480
2.	Office equipment	0.968
3.	Transport	8.675
4.	Training equipment	126.818
5.	Cost of new / recondition plant	233.310
6.	Project staff	2.064
7.	Contingencies 2% of project cost	9.380
	Total	**478.695**

(Decision of CDWP 19-10-2006)

The CDWP approved the project at a cost of Rs. 478.695 million (without FEC).

Subject:- Establishment of Construction Machinery Training Centre at Quetta

The project

The project envisages establishment of Construction Machinery Training Center (CMTC) at Quetta including procurement of training machinery and equipment. The CMTC will provide skilled training in the operation and maintenance of construction machinery and equipment used in the construction industry and create / add to a sizeable number of technical / skilled staff in the country.

This center will provide training facility for 360 persons in the Operator Course & Mechanic-II during the first two years of its operation. Later on other courses like Advanced Mechanic and Welding Fabrication will be introduced and in total more than 500 persons will be trained per year.

At present there is only one Construction Machinery Training Institute in the country which is located at Islamabad. This center is providing skilled Operators and Mechanics to the concerned agencies to preserve construction machinery in good condition and manpower development of Pakistan. There is a high demand of skilled manpower in the construction machinery for employment on the work being executed by different agencies like NLC, FWO, NHA MCP, NC and NCC etc. both in the public and private sectors.

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Itemized details of the project cost

(Rs. million)

S. No.	Description of Items	Total Cost
1.	Civil works	97.480
2.	Office equipment	0.968
3.	Transport	8.675
4.	Training equipment	126.818
5.	Cost of new / recondition plant	233.310
6.	Project staff	2.064
7.	Contingencies 2% of project cost	9.380
	Total	**478.695**

(Decision of CDWP 19-10-2006)

The CDWP approved the project at a cost of Rs. 478.695 million (without FEC).

Subject:- Establishment of Construction Machinery Training Center at Lahore

The project

The project envisages establishment of Construction Machinery Training Center (CMTC) at Lahore including procurement of training machinery and equipment. The CMTC will provide skilled training in the operation and maintenance of construction machinery and equipment used in the construction industry and create / add to a sizeable number of technical / skilled staff in the country.

This center will provide training facility for 360 persons in the Operator Course & Mechanic-II during the first two years of its operation. Later on other courses like Advanced Mechanic and Welding Fabrication will be introduced and in total more than 500 persons will be trained per year.

At present there is only one Construction Machinery Training Institute in the country which is located at Islamabad. This center is providing skilled Operators and Mechanics to the concerned agencies to preserve construction machinery in good condition and manpower development of Pakistan. There is a high demand of skilled manpower in the construction machinery for employment on the work being executed by different agencies like NLC, FWO, NHA MCP, NC and NCC etc. both in the public and private sectors.

The project will create a sizeable number of technical / skilled staff in construction machinery to cater for the need in Pakistan as well as in the regional neighboring countries and will help ensure timely provision of adequate and well-trained maintenance and operation staff for the latest construction machinery. It will also help our youth to get jobs in this field, resultantly reduction in poverty through increase in employment and income of the trainees.

Itemized details of the project cost

(Rs. million)

S. No.	Description of Items	Total Cost
1.	Civil works	97.480
2.	Office equipment	0.968
3.	Transport	8.675
4.	Training equipment	126.818
5.	Cost of new / recondition plant	233.310
6.	Project staff	2.064
7.	Contingencies 2% of project cost	9.380
	Total	**478.695**

(Decision of CDWP 19-10-2006)

The CDWP approved the project at a cost of Rs. 478.695 million (without FEC).

Subject:- Establishment of Construction Machinery Training Center at Hyderabad

The project

The project envisages establishment of Construction Machinery Training Center (CMTC) at Hyderabad including procurement of training machinery and equipment. The CMTC will provide skilled training in the operation and maintenance of construction machinery and equipment used in the construction industry and create / add to a sizeable number of technical / skilled staff in the country.

This center will provide training facility for 360 persons in the Operator Course & Mechanic-II during the first two years of its operation. Later on other courses like Advanced Mechanic and Welding Fabrication will be introduced and in total more than 500 persons will be trained per year.

At present there is only one Construction Machinery Training Institute in the country which is located at Islamabad. This center is providing skilled Operators and Mechanics to the concerned agencies to preserve construction machinery in good condition and manpower development of Pakistan. There is a high demand of skilled manpower in the construction machinery for employment on the work being executed by different agencies like NLC, FWO, NHA MCP, NC and NCC etc. both in the public and private sectors.

The project will create a sizeable number of technical / skilled staff in construction machinery to cater for the need in Pakistan as well as in the regional neighboring countries and will help ensure timely provision of adequate and well-trained maintenance and operation staff for the latest construction machinery. It will also help our youth to get jobs in this field, resultantly reduction in poverty through increase in employment and income of the trainees.

Itemized details of the project cost

(Rs. million)

S. No.	Description of Items	Total Cost
1.	Civil works	97.480
2.	Office equipment	0.968
3.	Transport	8.675
4.	Training equipment	126.818
5.	Cost of new / recondition plant	233.310
6.	Project staff	2.064
7.	Contingencies 2% of project cost	9.380
	Total	**478.695**

(Decision of CDWP 19-10-2006)

The CDWP approved the project at a cost of Rs. 478.695 million (without FEC).

Subject:- Establishment of Construction Machinery Training Center at Muzaffarabad, Azad Jammu & Kashmir (AJ&K)

The project

The project envisages establishment of Construction Machinery Training Center (CMTC) at Muzaffarabad including procurement of training machinery and equipment. The CMTC will provide skilled training in the operation and maintenance of construction machinery and equipment used in the construction industry and create / add to a sizeable number of technical / skilled staff in the country.

This center will provide training facility for 360 persons in the Operator Course & Mechanic-II during the first two years of its operation. Later on other courses like Advanced Mechanic and Welding Fabrication will be introduced and in total more than 500 persons will be trained per year.

At present there is only one Construction Machinery Training Institute in the country which is located at Islamabad. This center is providing skilled Operators and Mechanics to the concerned agencies to preserve construction machinery in good condition and manpower development of Pakistan. There is a high demand of skilled manpower in the construction machinery for employment on the work being executed by different agencies like NLC, FWO, NHA MCP, NC and NCC etc. both in the public and private sectors.

The project will create a sizeable number of technical / skilled staff in construction machinery to cater for the need in Pakistan as well as in the regional neighboring countries and will help ensure timely provision of adequate and well-trained maintenance and operation staff for the latest construction machinery. It will also help our youth to get jobs in this field, resultantly reduction in poverty through increase in employment and income of the trainees.

Itemized details of the project cost

(Rs. million)

S. No.	Description of Items	Total Cost
1.	Civil works	97.480
2.	Office equipment	0.968
3.	Transport	8.675
4.	Training equipment	126.818
5.	Cost of new / recondition plant	233.310
6.	Project staff	2.064
7.	Contingencies 2% of project cost	9.380
	Total	**478.695**

(Decision of CDWP 19-10-2006)

The CDWP approved the project at a cost of Rs. 478.695 million (without FEC).

Subject: **Enhancement of the Training Capabilities of the Construction Machinery Training Institute (CMTI), Islamabad Phase-IV**

The project

The project envisages enhancement of training capabilities of Construction Machinery Training Institute (CMTI) at Islamabad, from the existing 2700 students to an additional 2000 students per year and as a result 4700 students will be trained per year (i.e. 2000 + 2700 = 4700). The Prime Minister of Pakistan during his visit to the CMTI expressed his desire to enhance the capacity of the institute.

The additional 2000 trainees include doubling the Diploma of Associate Engineer (DAE) programme intake. The project envisages the following requirements for the proposed expansion in training programme:

- Construction of new training building
- State-of-the-art class rooms equipped with audio / visual aids
- Construction of three laboratories i.e.
  - Physics / applied mechanics
  - Chemistry
  - Thermodynamics
- Construction of auditorium and library complex
- Construction of 500 trainee hostel
- Construction of faculty and administrative staff accommodation
- Up-gradation of computer cell
- Refurbishing of existing class rooms / workshops
- Provision of workshop machinery
- Provision of books for library

(Decision of CDWP 27-11-2006)

The CDWP approved the project at a cost of Rs. 313.456 million (without FEC) after deleting the provision of O&M cost of Rs. 28.023 million from the capital cost and reducing the contingencies from 5% to 3%. The project would be financed from the block allocation of Rs. 1.000 million in the PSDP 2006-07 for "Vocational Training for Skilled Development".

Subject: Construction of Bridge at Thakot

The project

The project envisages construction of 9.26 meter wide and 247 meter long bridge at Thakot over River Indus on Kurakorum Highway (KKH) as replacement of the existing one. The proposed bridge scope of work also includes approach roads of 717 meters in length.

The construction of the Thakot bridge is a pre-requisite for construction of Diamer Bhasha Dam. It will facilitate uninterrupted transportation of plant, equipment, machinery and materials for the construction of Diamer Bhasha Dam. Also it will cater to the needs of the increased volume of normal traffic in future. The construction cost of the project is based on the NHA CSR 2005. The traffic on the road / bridge is projected to increase from 1449 vehicles per day in 2006 to 2414 vehicles per day in 2015.

The project will serve the following purposes:

- Movement of material, machinery and equipment for Diamer Bhasha Dam;
- Reliable link of Northern areas with rest of the country;
- Simultaneous flow of two-way traffic over the bridge;
- Unhindered, smooth and efficient traffic flow;
- Savings in travel time; and
- Reduced vehicles operating cost.

Itemized details of the project cost

(Rs. million)

S. No.	Description of Items	Total Cost
1.	Civil work	254.41
2.	Departmental establishment charges @ 15%	3.82
3.	Construction supervision @ 3%	7.63
	Sub total	**265.86**
4.	Price escalation @ 6.5%	6.74
5.	Land acquisition, compensation	25.00
6.	Shifting of utilities	5.00
	Total	**302.60**

(Decision of CDWP 21-12-2006)

The CDWP approved the project at the cost of Rs. 302.60 million (with no FEC).

Subject:- **Widening and Reconditioning of Road from Badin Tando Bago Pangrio Jhudo Road (via Pangrio) 12 Feet to 24 Feet (Revised)**

The project

The project envisages widening and reconditioning of 70 Km long Badin-Tando Bago-Judho Road (via Pangrio) from existing 12 feet to 24 feet. The scope of work includes extension of existing 80 Nos. culverts (40'-0" wide), extension of 12 Nos. Sim Nalla/Minor (12'-0" wide) Small Bridges repair of existing 10 Nos. culverts & Sim Nalla Small Bridges and re-construction of building of mosque.

The objective of the project is to uplift socio-economic condition of the area. The project has been undertaken on the Directive of the President of Pakistan during his visit to Karachi & Badin on 26-28 March, 2005.

(Decision of CDWP 27-01-2007)

The CDWP approved the project at a reduced cost of Rs. 455.714 million (without FEC), with 50% federal share to the tune of Rs. 222.857 million. The balance cost and any subsequent increase in the cost alongwith the annual expenditure (ARE) after completion of the project would be met by the Sindh Government.

Subject:- **Construction of Metalled Road Tarkoo Adda Kharkhan Road to Basti Yasmeen NA-181**

The project

The project envisages for the construction of 30 km long and 10' wide metalled road (having 6" thick sub-base and 4" thick base with TST surfacing) alongwith drainage structures from the mid (approx) of Tarkoo Adda Kharkhan Road to Basti Yasmeen NA-181 in south-west of Punjab in district Layyah. The proposed project after completion will provide good transportation facility to people of the area for transportation of local produce like cotton, sugar cane, wheat and vegetables from farm to market.

The project has been undertaken on the Prime Minister's directive dated 18th August 2006, as one of the five schemes approved for NA-181, in district Layyah.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Earthwork	18.620
2.	Road pavement	12.095
3.	Surface dressing	12.386
4.	Culvert	2.072
	Total construction cost	**45.172**
	50% market fluctuation	22.586
	Total	**67.758**
	5% contingencies	3.388
	Grand Total	**71.146**

(Decision of CDWP 20-03-2007)

The CDWP decided to approve the project at the cost of Rs. 71.146 million (without FEC) on 50:50 cost sharing basis by the Federal and Punjab governments. Any subsequent increase in the cost alongwith the annual recurring expenditure after completion of the project would be borne by the Punjab Government.

Subject: **Construction of Additional Bridge Near Salgran on Rawalpindi Murree Kashmir Road Length = 300 Rft**

The project

The project envisages construction of 300 feet long additional new high level bridge, at Km 38 of existing Rawalpindi-Muree-Kashmir Road. The bridge will be having pile foundation with 3 span 100 feet each, roadway 28 feet and footpath 2'-9" on either side. The scope of work includes:

- Formation width 32'
- Metalled width 24'
- Sub base course 6" thick
- Carpeted 2' and 1-1/2"

The project has been undertaken on the directive of the President of the Islamic Republic of Pakistan during his visit to Muree on 6th July, 2005.

Itemized details of the project cost

(Rs. million)

S. No.	Description of Items	Total Cost
1.	Main bridge	24.480
2.	Protection work	2.107
3.	Improvement/ strengthening of approaches	6.159
4.	Surveying and mapping / soil investigation	8.780
5.	Road furniture	0.619
	Sub total	**34.243**
	Add 3% contingency on all items except item No. 4 for Rs. 33365299/-	1.000
	Total	**35.244**

(Decision of CDWP 21-12-2006)

The project was approved at the cost of Rs. 35.244 million with no FEC. 50% of the total cost i.e. Rs. 17.622 million will be financed by the Federal Government. The balance cost and any subsequent increase in the cost would be met by the Provincial Government.

Subject:- Construction of Road from Sanjwal More to 3-Miles Chowk in District Attock Length = 16.90 Km

The project

The scheme envisages for the improvement and construction of 16.90 km long, 24' wide carpeted road with 40' formation width from Sanjwal More to 3 Mile Chowk in Attock, which has been badly damaged due to plying of heavy axle loads. The road will be widened to 24 feet metaled road from Sanjwal More to Sanjwal (9.75 Km) and the remaining section from Sanjwal to 3-Miles Chowk (9.75 km) will be new construction with upgradation of one un-manned railway crossing to manned level crossing.

The proposed scheme takes off from km 328 of G.T. Road (Sanjwal More), leads to Sanjwal terminating at 3 – Miles Chowk (T.H.A.T Road km 58). It is prepared in two stretches i.e. Part-I: Sanjwal More to Sanjwal = length 9.75 km & Part – II: Sanjwal to 3 Miles Chowk = length 7.15 km.

The existing width of Part – I of the scheme is 22 ft with metaled road, which was improved during 2001-02 by the Defence Authorities. The road has been badly damaged due to heavy ruts besides exposure of base course in certain sections. Owing to existence of sand queries, Pakistan State Oil Storage Depot and Pakistan Ordinance Factories Sanjwal along the route, heavy vehicular traffic plies frequently. Due to failure of sub-grade and pavement structure, reconstruction of the entire stretch has been proposed.

The second stretch of the road comes under Part-II. It is a katcha track, where 271 kanal of land would be acquired. The proposed alignment passes through semi broken lands where retaining walls as well as culverts are proposed for proper drainage. On the route, there also exists one un-manned Railway Level Crossing at km 2, which will be improved and upgraded as a manned Level Crossing.

(Decision of CDWP 27-01-2007)

The CDWP approved the project at an amended cost of Rs. 220.252 million (without FEC) after deleting the cost of land acquisition and adjusting the contingencies accordingly, with 50% federal share to the extent of Rs. 110.126 million. The balance cost and any subsequent increase in the cost alongwith the annual expenditure (ARE) after completion of the project would be met by the Punjab Government.

Dualization of Road Leading to Army House, Rawalpindi – PC-II (President's Directive)

The project envisages hiring of consultants to carry out detailed surveys, project analysis and prepare a preliminary traffic engineering and management plan for dualization of 2 km long & 24 ft. wide existing carriageway from Jinnah Part to Army House, Rawalpindi. The existing road has been frequently visited by the national and international dignitaries, being the seat of the Chief of the Army Staff. Due to increased volume of vehicular traffic generated through surrounding facilities and frequent official tours, the road cannot bear the rising traffic load and results in heavy congestion. To address the traffic problem, the study has been initiated under the President's directive and proposed to be funded though the Federal PSDP.

The length of the road to be widened and remodeled is about 2 km including 3 junctions, i.e. Army House, Judicial Complex and N-5. As a result of completion of consultancy, the proposed remodelling will include traffic improvement, widening, strengthening of pavement, construction of new footpath, proper drainage system, road furniture, efficient road links between Jinnah Park, District Court New Judicial Complex and N-5 either by underpass or overpass as dictated by the pedestrian surveys of the major traffic generators and proposed road link and its trend. However, the traffic capacity analysis will determine the road width, intersection improvement and other ancillary facilities.

The study will target the following tasks:

- Physical and traffic surveys
- Analysis of surveys
- Traffic engineering and management plan
- Detailed engineering design of roads, intersections and under / over passes, economic evaluation, detailed BOQ and PC-I in context of surveys and its analysis
- Traffic and development
- SOPs for resident supervision

(Decision of CDWP 27-01-2007)

The CDWP approved the project at the cost of Rs. 2.50 million (without FEC), with the directions that the President directive should be implemented swiftly and funds be provided through federal PSDP.

Subject:- **Construction of Overhead Bridge at Changa Manga Level Crossing on Jamber Changa Manga Road in District Kasur**

The project

The project envisages construction of 2500 feet long overhead Bridge at Changa Manga Level Crossing on Jamber Changa Manga Road in District Kasur. The project is located in built up commercial area, three (03) Railway tracks alongwith existing 24 feet wide Raiwind-Changa Manga-Pattoki road is to be bridged. The bridge (RCC) will be 28 feet wide clear roadway with 2'-9" walkway on both sides complete with RCC railing. The scope of work also includes 2.5 Km long two service roads (each 1.25 Km) on both sides of bridge to facilitate the commercial area and for the improvement of the intersection with the Raiwind-Changa Manga-Pattoki road including the facility of U-turn under the bridge.

The project has been undertaken on the directive of the President of Pakistan during his visit to Kasur on 11.04.2005. The Prime Minister of Pakistan has also endorsed its construction during his visit to Chunian on 02.04.2006.

Presently 827 vehicles per day are plying over this road; with construction of Bridge traffic will increase tremendously.

Itemized details of the project cost

(Rs. million)

Sr. No.	Description	Total Cost
Road Work.		
1.	Construction of R.C.C. Bridge 28' clear Roadway with 2'-9" walkway on both side complete with R.C.C. railing.	234.500
2.	Construction of slip road. 2x1=2.5 Km.	35.573
3.	P/F double arm pole '12m height.	4.800
Miscellaneous		
4.	Shifting of services.	5.000
5.	Railway level crossing.	9.000
	Sub-Total	**14.000**
	Total	**288.873**
	Add 3% Contingency	1.067
	Grand Total	**289.939**

(Decision of CDWP 27-01-2007)

The CDWP approved the project at a cost of Rs. 289.939 million (without FEC), with 50% federal share to the tune of Rs. 144.970 million. The balance cost and any subsequent increase in the cost alongwith the annual expenditure (ARE) after completion of the project would be met by the Punjab Government.

Subject:- **Improvement / Carpeting of Road from Bahatar More to Fateh Jang in District Attock I/C Link Road from Jhang to Bahatar Village Length 29.30 KM**

The project

The project envisages improvement/ carpeting of 29.3 Km long road from Bahatar More to Fateh Jhang in District Attock including improvement of 5.50 Km link road to Bahatar village. The road will be widened to 24 feet metalled road with 3½" thick premixed carpet.

The project has been undertaken on the Directive of the Prime Minister of Pakistan during his visit to Fateh Jang & Taxila on 29th March, 2006. According to a traffic survey, the vehicular traffic on the project road will increase from 5,055 VPD (all kind) in the year 2006 to 7,638 VPD by the year 2018 at an assumed ACGR of 3.5%.

The project consists of following two parts:

Part-I: i) Bahatar Mor to Fateh Jang (Length 23.8 Km)
ii) High Level Bridge over Nullah Bhondrra (Length 450 Rft)

Part-II: Link to Bahatar Village (Length 5.5 Km)

Itemized details of the project cost

(Rs. million)

Sl. No.	Description	Total Cost
1.	**PART-A** 1. Improvement/ carpeting of road from Bahtar More to Fateh Jhang (23.8 Km)	171.932
	2. Construction of high level bridge over Nullah Bhondrra (Length 450 Rft. Including Training Works complete)	87.287
2.	**PART-B** Improvement of Link Road from Jhang to Bahtar Village (5.5 Km)	73.735
3.	**PART-C** Land Acquisition	6.617
	Total	**345.571**
	Add additional amount for Environmental Impact Assessment	1.000
	Grand Total	**346.571**

(Decision of CDWP 27-01-2007)

The CDWP approved the project at a cost of Rs. 346.571 million (without FEC), with 50% federal share to the tune of Rs. 173.285 million. The balance cost and any subsequent increase in the cost alongwith the annual expenditure (ARE) after completion of the project would be met by the Punjab Government.

Subject:- Construction of Roads in Badin Town

The project

The scheme envisages construction / repair of roads in Badin Town. The scope of the work includes construction of CC streets (27793 Rft), construction of roads (18220 Rft), repair of roads (60478 Rft) and construction of Nallies (59883 Rft).

The project has been undertaken on the Directive of the President of Pakistan during his visit to Badin on 28th March, 2005.

The designed speed for the roads is 80 km per hour. Masonry structure shall be for 70 tons loading. The roads are basically intended to provide transport facilities agriculture produce cultivated in the command area.

The project on completion will improve the condition of existing roads in District Badin and will thus ensure improvement of communication by road, saving in the time and improvement in the life standard of the local population.

(Decision of CDWP 23-09-2006)

The project was approved at a cost of Rs. 48.678 million for the repair of roads in Badin Town with 50:50 financing between the Federal Government and the Sindh Government (Federal Government's share Rs. 24.339 million). In case the provincial government have reservations they may submit a summary to the President's Secretariat seeking clarification of the directive.

Subject:- **Improvement & Black Topping of Booni, Mastuj Shandoor Road (70 Km) President's Directive**

The project

The project envisages improvement and block topping of 70 Km long section of the Booni – Mastuj – Shandoor road. The proposed road will be improved to 5.486 m with 5 cm thick premix carpeting including 1.2 m shoulders on each side. The project is being undertaken as per Directive of the President of Pakistan during his visit to Chitral, Kalash and Shandoor on 8-10 July, 2005.

The widening / improvement and black-toping of Booni – Mastuj – Shandoor Road will not only link Gilgit to Chitral but is also essential for the Mastuj – Broghal Pass valley leading to Tajikistan. The distance from Mastuj to Broghal Pass is 142 Km. It is a large area that needs to be developed which is possible after the construction of Booni – Mastuj – Shandoor Road. After construction of the proposed road, Mastuj – Broghal Pass Road can be started as phase-II. After completion of Lowari Tunnel and Booni – Mastuj – Shandoor Road, linking of Central Asia would be possible through Broghal Pass.

Itemized details of the project cost

(Rs. million)

S. No.	Description of Items	PC-I cost (Before CDWP)	PC-I cost (After CDWP)
1.	Earth Works	75.692	144.57
2.	Structure works	77.122	112.340
3.	Black topping	118.959	227.210
	Sub total	**271.772**	**484.120**
	Add 91% above on CSR 1999	247.312	0.000
	Sub total	**519.084**	**484.120**
	1% consultancy charges	5.191	4.588
	0.5% office contingencies	2.622	2.516
	Cost of land	12.654	0.000
	Machinery and equipment	35.50	0.000
	Total :	**575.050**	**491.224**

(Decision of CDWP 17-08-2006)

The CDWP approved the project at a cost of Rs. 491.224 million after deleting the provision for machinery & equipment and land acquisition and rationalizing the scope of work. Details of the modified cost are annexed.

Subject:- Expansion of 700 Rft Bridge on Nihing River on Zubaida Jalal Road

The project

The project envisages extension of 700 Rft bridge on Nihing River on Zubaida Jalal Road including protection work and approach roads. The project has been proposed by the honorable Federal Minister of Social Welfare and Special Education Mrs. Zubaida Jalal.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Extension of 700 Rft bridge including protection work and approaches etc. for Nihing River	68.00
	Total construction cost	**68.00**
	Contingencies @ 1%	**0.680**
	Consultancy @ 2%	1.360
	Total project cost	**70.04**
	Say	**70.00**

(Decision of CDWP 20-03-2007)

The CDWP approved the project at a cost of Rs. 70 million (without FEC).

Subject:- **Improvement & Up-gradation of Existing Single Lane Metalled Road to Double Lane Metalled Road, Kohala-Dhirkot (Mujahid-e-Awal Road) Length 27 Km District Bagh (AJ&K)**

The project

The scheme envisages improvement and upgradation of 27 km long 12 ft. wide road into 24 ft wide road from Kohala to Dhirkot for a designed speed of 60 km/h. The project aims at linking of district of Bagh, Muzaffarabad, Poonch and to provide a shortest and safe link to commuters. It will also link Bagh with Islamabad.

At present the physical work on the section is in progress under an approved scheme costing Rs. 93.369 million for 18 ft. wide black-top including hard shoulders and allied structures and an expenditure of Rs. 55.736 million has been incurred so far through AJ&K ADB.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Earth Work	42.769
2.	Retaining and Brest Walls	44.385
3.	Cross Drainage	38.124
4.	Medaling and block topping	232.718
5.	Parapets	14.375
6.	Road signs / grill	1.130
7.	Road lane marking / cat eyes	17.464
	Sub Total	**390.965**
	Escalation	23.137
	Contingencies	7.347
	Work charge establishment @ 1.5%	6.035
	Departmental charges @ 6%	21.148
	Land compensation	16.186
	Provision of consultancy	7.000
	Provision of project management unit vehicl	6.587
	Total	**478.495**

(Decision of CDWP 27-01-2007)

The CDWP approved the project at the cost of Rs. 478.495 million (without FEC) to be totally financed by the AJ&K ADP. The Federal Government would have no financial liability in this regard.

Subject:- **Improvement & Up-gradation of Existing Single Lane Metalled Road to Double Lane Metalled Road (Arja-Tain Dhalkot Road) Length 29 Km District Poonch AJ&K**

The project

The revised scheme envisages improvement and upgradation of 29 km long 12 ft. wide road into 24 ft wide road from Arja to Tain Dhalkot for a designed speed of 60 km/h. The project aims at linking all the districts of the AJ&K, cross border point with neighboring countries and Islamabad.

The original scheme was approved by the AJ&K Council at a cost of Rs. 61.706 million for 18 ft. black top width and an expenditure of Rs. 46.050 million has been incurred so far through AJ&K Annual Development Plan against the approved cost of the project. Under a new policy by the Government of AJ&K the scope of the project has been revised due to standardization of road widths as per NHA specifications for 24 ft black top width including hard shoulders and PCC drains.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Earth Work	20.314
2.	Retaining and Brest Walls	27.837
3.	Cross Drainage	44.166
4.	Metaling and block topping	267.468
5.	Parapets	5.400
6.	Road signs / grill	8.104
7.	Road lane marking / cat eyes	10.782
	Sub Total	**384.067**
	Escalation	23.363
	Contingencies	7.675
	Work charge establishment @ 1.5%	5.757
	Departmental charges @ 6%	23.028
	Land compensation	14.400
	Provision of consultancy	7.000
	Provision of project management unit vehicle	6.587
	Total	**471.882**

(Decision of CDWP 27-02-2007)

The CDWP approved the project at a cost of Rs. 471.882 million (without FEC). The balance cost of Rs. 425.832 million (after deleting the already incurred expenditure of Rs. 46.050 million through AJ&K ADP) would be financed through the PSDP.

Subject: Construction of Steel Bridges in FATA

The project

The project envisages construction of 14 steel bridges in Mohmand, Khyber and Kurram Agency of FATA through USA grant of US $ 6.5 million (equivalent to Rs. 390.0 million). At present most of the roads in FATA pass through mountainous terrain where flash floods are very common and bring large size boulders and other debris, rendering the roads un-commutable for the traffic. Though the roads exists, may areas become inaccessible in such conditions. Provision of the proposed bridges would make these areas accessible in almost all weather conditions.

The bridges will be located in Mohmand, Khyber and Kurram Agency with the total length of 25 meters, 115 meters and 515 meters respectively. Most of the bridges are single span with exception of three bridges situated in Kurram Agency with two spans each. The length of the single span is upto 50 meters and where ever this length exceeds, two spans are provided.

The project after completion will provide uninterrupted access to the western border for law enforcing agencies to control smuggling, terrorist activities and also to facilitate quick and safe transport facility to the passengers, commercial goods, agriculture and mineral products, which will ultimately lead to saving in time, fuel consumption and smooth flow of traffic.

Itemized details of the project cost

(Rs. million)

S. No.	Description of Items	Total Cost
1.	Procurement of super structure for steel bridges	253.00
2.	Construction of substructure and approaches through contractor	117.00
3.	Management and erection of super structure by COE	19.500
	Total	**390.00**

(Decision of CDWP 27-11-2006)

The CDWP approved the project at a cost of Rs. 390 million, all in FEC.

Subject:- Engineering Studies of Kachi Canal Project (Taunsa Alternative)

The project

The main objective of the project is to prepare the engineering studies leading to construction of Kachi Canal off-taking from Taunsa Barrage for the assured supplies of water to about 713,000 acres area of Kachi plain lying along the right bank of Pat Feeder Canal. The above objectives envisage the following scope of work:

i. Topographic surveys
ii. Geological Investigations
iii. Exploratory Drilling
iv. Test Pits
v. Sampling, Field & Laboratory Testing
vi. Field Testing
vii. Drilling Required
viii. Seismic Refraction
ix. Laboratory Testing
x. Agriculture Study
xi. Soil Studies
xii. Model Studies
xiii. EIA

Itemized details of the project cost

(Rs. million)

Sr. No.	Items	Expenditure on Kachi Canal upto March, 2005			Cost for Remaining Studies Upto Dec, 2006	Total Cost
		Mithakot upto May, 2002	Taunsa after May, 2002	Total		
1.	**Engineering & Administration Cost**					
a)	SE/PD Office	12.735	24.205	37.000	4.320	41.320
b)	CDO/ WAPDA Expert	1.713	1.413	3.126	0.000	3.126
	Sub-total:	**14.448**	**25.678**	**40.126**	**4.320**	**44.445**
2.	**Office Cost**					
a)	Project /Field Office	1.224	5.776	7.000	1.807	8.807
b)	Vehicles	1.026	-0.026	1.000	0.000	1.000
c)	Miscellaneous	0.500	0.500	1.000	1.000	2.000
	Sub-total:	**2.750**	**6.250**	**9.000**	**2.807**	**11.807**

3.	**Chief Engineer's Office Share**	1.750	5.750	7.500	0.938	8.438
a)	**Sub-total:**	**1.750**	**5.750**	**7.500**	**0.938**	**8.438**
4.	**Works**					
a)	Topographic Surveys	17.610	22.390	40.000	16.372	56.372
b)	Geological Investigations	2.500	35.500	38.000	36.350	63.350
c)	Cost of other studies	1.390	1.610	3.000	2.000	5.000
	Sub-total:	**21.500**	**59.500**	**81.000**	**43.722**	**124.722**
	Total (1 to 4)	**40.448**	**97.178**	**137.626**	**51.786**	**189.412**
	Contingencies (3%)	1.804	2.345	4.149	1.533	5.682
	Authority's overhead (2.25%)	1.500	1.570	3.070	1.192	4.262
	Total:	**43.752**	**101.093**	**144.845**	**54.511**	**199.356**

(Decision of CDWP 28-04-2006)

The revised PC-II costing Rs. 199.356 million was approved.

Subject:- **Establishment of Micro Seismic Network (Earthquakes Recording System) in Northern Areas of Pakistan and Up-Gradation of Existing Microcosmic Network at Tarbela Dam Project**

The project

Northern areas of Pakistan are seismically active and due to presence of so many hydro-electric projects in the area, it is necessary to understand the seismtectonic behavior of the area. The large reservoirs in the world are generally associated with the changes in the seismicity. This phenomenon is known as reservoir induced seismicity. The installation of micro seismic network at this stage will be very useful in order to obtain the pre-impounding seismic data as well as to understand the effects of proposed reservoirs (loading & unloading) on the stresses already existed in the area and will be released by earthquakes after the first filling of reservoirs in future, specially Bhasha Diamer reservoir. The instrument will also provide ground motion data in terms of peak ground acceleration (PGA), velocity and displacement response of the site, which will be very useful for evaluation of seismic risk existing in the region.

Itemized details of the project cost

S. No.	Description	Amount (US $)	Amount (in million Rs.)
1.	Short period low-power high resolution field station includes: i. Short period seismometers with all accessories e.g. low-power resolution recorded with high memory and GPS, DC power system alongwith solar panel etc. ii. VSAT system iii. VSAT DC power system with solar charger	8,36,100	50.333
2.	Central data acquisition system, VSAT receiving equipment, GPS network time system, system engineering and application data requisite software	2,82,395	17.000
3.	Data processing system	29,700	1.787
4.	Accelerographs	91,875	5.530
5.	Training and installation charges	1,90,390	11.461
6.	Essential spares	45,067	2.713
7.	Civil works	---	8.360
8.	Transportation charges	---	3.150
9.	POL charges	---	0.375
10.	Daily allowance	---	0.430
11.	Other charges	---	2.600
12.	Custom duty, GST and other taxes including clearance charges @ 40%	---	35.500
	Total :	**14,75,527 Say $ 1.5 m.**	**139.239**

(Decision of CDWP 13-05-2006)

i. The project was approved at an estimated cost of Rs. 89.42 million with FEC of Rs. 57.80 millioon (US $ 0.96 million)

ii. The cost of the project would be refined in coordination with DG (Met. Department).

Subject:- **Construction of Spillway Cut for Karli Lake, Tang Lake and Study of Hattian Bala and Other Landslides in the Earthquake Affected Areas**

The project

The earthquake of 8th October, 2005 caused huge devastation in the areas of AJ&K and NWFP. In addition to the human life and property loss, a large number of landslides were also triggered. One such large landslide blocked two Nullahs, which used to flow into river Jhelum near Hattian Bala. This created two lakes with a potential hazard for the downstream population in case of dam break.

The main objective of the project is to mitigate and quantified hazard due to land slides in the earthquake affected area and provide solutions. Other objectives are as follows:

a. Alleviating the present and future land slides related hazard of the areas.
b. Saving of human life and related huge cost.
c. Saving of property and infrastructure.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Amount
1.	Topographic and geological survey, geotechnical investigation GSP / SVY Pakistan	1.0
2	Investigations, hydrological studies, analysis and design by NESPAK	5.0
3	Construction of approach road and spillway by FWO (5.3 million cubic feet earth work; 4 Km of road construction	50.0
4	Monitoring of Dam site and lakes by WAPDA for 12 months	1.0
5.	Initial estimated cost for study of landslides in earthquake affected areas by NESPAK	15.0
6	Initial estimated cost for study of landslides in earthquake affected areas by GSP	5.0
	Total	**77.0**

(Decision of CDWP 29-06-2006)

1. The project was approved at a total cost of Rs. 77.0 million.
2. Ministry of Finance should release Rs. 77 million to WAPDA.

Subject:- **Feasibility Study for Re-design of LBOD Stage-I & II Badin Area Drainage System**

The project

LBOD state-I project was completed in 1997. By the completion of project 80% land was reclaimed and water table depth has been lowered to optimum depth. Although the system was functioning efficiently but the low lying area of Badin district was inundated during July, 2003 monsoons due to illegal cuts made by the farmers of upper reach to by-pass the inlets thus surcharging of the drain with flooding and consequent damages to downstream location. Thus the system was seriously damaged especially the serious erosion in the bed of Tidal Link and failure of Northern & Southern embankment and the hydraulic performance has changed from a control water channel to a sea creek. In order to address these problems, the redesign for Badin areas have been worked out alongwith cost estimates.

The main objective of the study is to resolve the problems and redesign LBOD system in Badin area through services of consultants to:

a. Examine the causes of failure of Tidal Link and suggest necessary works for the revival of Tidal Link or suggest alternatives for safe disposal of drainage effluent to sea;
b. Technically examine the tidal effect on allied LBOD outfall system and design suitable outfall structure to control sea water intrusion, erosion and scouring along KPOD.
c. Study environmental impact on the Dhands and suggest mitigation measures to restore water quality and ecosystem of Dhands;
d. Determine capacities of various drains of LBOD Stage-I on the basis of rainfall 150 mm with 50 years period and the number of inlets with different capacities required for safe evacuation (against 43 mm with return period of 40 years) of water from catchment areas of various drains;
e. Suggest measures and redesign outfall structures for the safe evacuation of drainage effluent generated due to rainfall 150 mm with return period of 50 years from the Kotri barrage drainage system out falling into KPOD;
f. Feasibility report prepared under the study shall be in such depth and detail to meet with international standards.

(Decision of CDWP 17-08-2006)

1. The PC-II was approved.
2. The cost of the PC-II will be rationalized by reducing the number of vehicles and other expenditures by the sponsors in consultation with the Water Resources Section of P&D Division.
3. Ministry of Water & Power will hold consultation meetings with WAPDA and Govt. of Sindh to sort out various issues relating to the study.

Subject:- **Constructing Additional V.R Bridges on Distributaries & Minors in Chashma Right Bank Canal Division, Taunsa Sharif**

The project

WAPDA has constructed 30 Nos. distributaries and 32 Nos. minors in Punjab area under CRBC Stage-III project. These minors and distributaries were provided with 119 bridges during the implementation of main project. But after completion of the main project, Government of Punjab conducted a survey and realized that these bridges are not enough to achieve the purpose of smooth flow of transport. Hence additional 56 bridges were proposed to be constructed in the project area under the financial arrangements of saving from ADB loan and by provision of matching funds by the Government of Punjab.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Quantity	Amount
1.	V.R bridges on lined distributaries and minors with the R.C.C foundation	38 Nos.	38.543
2.	V.R bridges on un-lined distributaries and minors with the brick masonry foundation	18 Nos.	6.091
	Sub-total		**44.634**
3.	Work charge and contingencies		1.027
	Total		**45.661**

(Decision of CDWP 23-09-2006)

The project was approved at a cost of Rs. 45.660 million.

Subject:- **Construction of 3 Nos. Pumping Stations in Western Sindh Circle, Larkana (Revised PC-I)**

The project

The main objective of the project is to provide irrigation supplies to an area of about 20,800 acres in the Sindh Province. The project envisages the following scope of work:

- Construction of pumping station of 90 cusecs capacity (3 pumps of 30 cusecs and one stand-by) at RD 0.00 of Mehar Channel to supply irrigation water to Mado Distry;
- Installation of two pumps of 30 cusecs and one stand-by at RD 38.0 of Rawat Escape;
- Installation of 4 pumps of 30 cusecs capacity and one stand-by at RD 0.00 of Bego Dero Distry;
- Construction of 2 Nos of aqueducts over MNV drain;
- Remodelling of Sunhari drain and structure;
- Construction of regulators.

Itemized details of the project cost

(Rs. million)

S. No.	Name of work	Amount
1.	Civil work	84.947
2.	Mechanical work	28.286
3.	Electrical work	2.931
4.	Land acquisition	3.939
		120.103

(Decision of CDWP 23-09-2006)

i. The revised project is approved at a cost of Rs. 120.135 million.

ii. The Ministry of Water and Power would move a summary for approval of the Prime Minister for financing of the revised project at 60:40 ratios between the Federal and Provincial Government, with increase in Federal share from Rs. 50 million to Rs. 72 million.

Subject:- Detailed Engineering & Tender Documents of Nai Gaj Dam Project

The project

Nai Gaj is a hill torrent, which emanates in Balochistan from Kirthur range where it flows from north to south. It then turns left passing through a narrow gorge, and enters the plains of Western Sindh. Total catchment area of this hill torrent is 2460 sq. miles (6377 sq. Kms)

An earth and rock fill is proposed across Nai Gaj at the terminal ridge of the Kirthur range, which is about 40 miles north-west of Dadu city of Sindh. The project is of considerable importance for the development of Tehsil Johi in district Dadu. The feasibility study of Nai Gaj Dam Project has been completed by WAPDA in July, 2006. Now this PC-II has been prepared to carry out detailed engineering design and tender documents of the project. The study will be completed in a period of 18 months.

The main objective of the project is to carry out detailed engineering design and prepare tender documents for implementation of Nai Gaj Dam Project.

The project envisages the following scope of work:

a. Review of feasibility report/ previous data/ studies/ investigations;
b. Optimization of Project layout;
c. Dam design;
d. Spillway design
e. Power generation arrangements;
f. Soil and agriculture studies leading to irrigation system development;
g. Preparation of environment assessment and resettlement action plan and proposal for implementation of mitigation measures;
h. Transmission line studies;
i. Economic and financial analysis;
j. Technical memoranda on various components and aspects of the project;
k. Tender drawings/ documents, cost estimates, specification and documents for pre-qualification of contractors;
l. Project planning report;
m. Preparation of PC-I for submission to Government of Pakistan.

(Decision of CDWP 19-10-2006)

The PC-II was approved at a rationalized cost of Rs. 115.02 million.

Subject: **Construction of Office Complex for Office of the Chief Engineering Advisor/Chairman, Federal Flood Commission, Islamabad (Revised PC-I)**

The project

Office of the Chief Engineering Advisor/ Chairman, Federal Flood Commission was established as an attached department of Ministry of Water & Power. The office of the Chief Engineering Advisor / Chairman, Federal Flood Commission is the highest engineering advisory organization at country level providing technical advisory services to the Government in the engineering sector besides ensuring integrated flood management on country-wide basis. Previously, it was named as the Central Engineering Authority (CEA). This office was shifted from Karachi to Islamabad in 1959. Since the time of shifting office of the Chief Engineering Advisor/ Chairman, Federal Flood Commission is being functioning in a private / hired building in commercial areas due to non-availability of Government official accommodation.

The office had to be shifted from one place to another quite frequently upon expiring of lease agreement, which caused heavy expenses on shifting of office and rent charges. In spite of high rental charges of the commercial area, no proper office environment became available in these rented buildings.

Keeping in view these problems the Federal Flood Commission realized that the only solution is to construct their own building in Islamabad.

Itemized details of the project cost

(Rs. million)

S. No.	Name of work	Amount
1.	Civil electrical and gas work	54.547
2.	Contingencies @ 5%	2.727
3.	Pak. PWD Deptt. Charges @ 6.5%	3.701
4.	WAPDA connection charges	4.725
5.	Natural Gas connection charges	0.800
6.	CDA water connection charges	0.200
7.	Land cost	18.200
	Total	**84.972**

(Decision of CDWP 27-11-2006)

The project was approved at a reduced cost of Rs. 82.90 million after deleting the cost of split AC units and reduction in contingency to 3%.

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Subject: Trichan to Attahk Irrigation Scheme at Mulkoh, District Chitral

The project

The project is located in a very cold region having very scanty monsoon rains. A maximum rainfall of about 75 mm during the months of March and April has been made as the basis for stream run off in the area. Summers experience water shortages due to retarded snowmelts, but 300 cfs have been estimated by the consultants to be available to Attahk Gole during July – August, which ensures a withdrawal of 120 cfs, into the proposed canal for irrigation purpose. According to the proposal, an irrigation canal will off-take from Attahk Gole, which gets snow melt water from glacier, at an elevation of 13,934 feet above MSL. The canal will have a length of 85,300 feet and will irrigate a C.C.A. of 10,000 acres at an average elevation of 7,250 feet above MSL, through a discharge of 120 cusecs.

The canal is a contour canal, proposed to irrigate a CCA of 10,000 acres, mostly lying down stream of RD 43,000 of the proposed canal, through 4 Nos. minors outlets.

The main objective of the project is to provide irrigation to the CCA of 10,000 acres during Kharif season and enhance the cropping intensity from 40% to proposed 100%.

The project envisages the following scope of work:

a) Canal having length of 85,300 ft.
b) A tunnel between RD 38750 to RD 40900 having a length of 2150 ft.
c) Two Nos. fall structures at RD 45,000 and RD 50,300 with drops of 518 ft. and 620 ft respectively.
d) 15 Nos. aqueducts.
e) 8 Nos. culverts.
f) 4 Nos. minors outlets in the canal system.

(Decision of CDWP 21-12-2006)

The project was approved at a reduced cost of Rs. 429.071 million with following reductions:

i. An amount of Rs. 19.564 million proposed for maintenance during construction would be deleted;
ii. While the Project Director and the supporting staff would be appointed immediately, the cost of remaining proposed project director would be deleted;
iii. The number of vehicles would be reduced from six to three;
iv. The Public Investment Authorization Section will issue the authorization after verifying the Presidential directive.

Subject:- **Protection of Village Abadies and Agriculture Land of Village Chak Sikandar, Khraka, Gurha Jattan, Bhalwal Gharbi and Paharwal against Erosion of River Jhelum**

The project

Mangla Dam has caused regimen changes in river Jhelum. During the devastating flood of September 1992 a vast valuable agriculture land of these villages were eroded and the flow considerably shifted towards left bank thereby threatening the safety of the village Abadies. In order to safeguard these villages in future from erosive action of river Jhelum, it is necessary to adopt protective measures. The expert committee directed I&P Department to conduct the model study. Accordingly model was run at Nandi Pur. In this model study it is proposed to construct 3 new guide walls and modification of 2 existing guide walls. The project has been prepared in the light of the model study.

The main objective of the project is to provide safeguard for the Abadies of 24 villages and 6424 acres fertile agricultural land against erosive action of the river. To achieve this objective, it has been proposed to construct three new guide walls and modification of two existing guide walls. Undertaking of these activates 5.72 Mcft earthwork and 3.68 Mcft of stonework is involved.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Modification of existing Paharwal guide wall	11.420
2.	Modification of existing Khandrila guide wall	16.200
3.	Paharwal guide wall	40.200
4.	Kharka guide wall	26.000
5.	Gurha Jattan guide wall	43.500
	Total	**128.320**

(Decision of CDWP 27-02-2007)

i. The project was approved at a cost of Rs. 128.320 million.
ii. The Ministry of Water & Power should prepare an integrated Flood Protection Plan.

Subject:- **Construction of J-Head Spur at RD 151800 Chenab Flood Bund and Extending Guide Head Spur No. 1 at RD: 0920 of Nawab Pur Flood Bund (Revised PC-I)**

The project

Chenab Flood Bund is situated on the left bank of River Chenab and the river has developed loop on its left flank. During the exceptionally high flood of 1992 the situation became very critical from RD 140-157 Chenab Flood Bund, RD 0-5 Nawab Pur Flood Bund and RD 185-198 of Shujabad branch. The river eroded valuable fertile irrigated land. To protect Multan city, a guide bank was constructed at RD 920. Nawab Pur Flood Bund was badly damaged during the flood of 1996 and 1999.

A project to extend sloping part of this spur by 150 feet in the deep channel of river was started during May 1998 but the work could not be completed due to early flood. Hence the matter was discussed in a meeting of panel of experts. It was decided to carry out a model study. As per report of the model study it was proposed to construct a new spur at RD 151,800 of Chenab Flood Bund and converting guide head spur into J-head by connecting it with old shank of spur at RD 1900. the top width of spur has been taken as 30 ft and free board as 6 ft above HFL.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Original PC-I	Revised PC-I
Constructing J-Head Spur at RD 151800 of Chenab Flood Bund			
1	Cost of Shank Portion	21.206	25.020
2	Cost of J-Head Portion	64.107	73.530
	Sub Total	**85.313**	**100.550**
Extension guide head spur No. 1 at RD 0920 of Nawab Pur Flood Bund			
3	Cost of Shank Portion	11.776	13.950
4	Cost of J-Head Portion	43.928	52.940
	Sub Total	**55.694**	**66.890**
	Grand Total	**141.008**	**167.440**

(Decision of CDWP 27-02-2007)

i. The project was approved at a cost of Rs. 167.440 million.
ii. The Ministry of Water & Power should prepare an integrated Flood Protection Plan.

Subject:- **Construction of Guide Wall and Sloping Spur for Protection of Village Mega Kankhi against Erosion Action of River Jhelum**

The project

The main objective of the project is to provide safeguard for the Abadies of village Megha Kahoi and fertile agricultural land against erosive action of River Jhelum. To achieve the above objective, it has been proposed to construct a guide wall and sloping spurs. Under taking these activates involves the following work:

- Excavation in ashes sand and soft soil undressed lead upto 500 ft
- Excavation upto 450 ft.
- Excavation from outside borrow pit
- Re-handling / back filling
- Dumping of stone without boat
- Filling stone in wire crates
- Crush stone

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
A.	**Sloping Spur**	
1.	Earthwork	2.572
2.	Stone work	14.696
	Sub total (A)	**17.268**
B	**Guide wall**	
3.	Earthwork	11.806
4.	Stone work	39.016
	Sub total (A)	**50.822**
	Base Cost -Sub total (A+B)	**68.090**
5.	Contingencies @ 3%	2.043
	Grand Total	**70.133**

(Decision of CDWP 27-02-2007)

i. The project was approved at a cost of Rs. 70.133 million.
ii. The Ministry of Water & Power should prepare an integrated Flood Protection Plan.

Subject:- **Construction of Stone Apron along Agani Akil Loop Bund Mile 0/2 to 0/7 and Akil Loop Bund Mile 0/0 to 0/2 and Stone Pitching along Agani Akil Loop Bund Mile 0/4 to 0/6 + 180 ft.**

The project

During current flood season of 2006 river action became very active and once it created very dangerous situation when scouring action got speed and eroded the ordinate of 20 feet just in half an hour and reached only 20 away from toe by damaging mosque over there. Stone boulder dumping on emergency basis was started as the portion under attack voiding to have proper apron.

The main objective of the project is to provide protection to the Larkana District, agricultural land of about 15,000 acres and Dadu Canal System from onslaught floods.

To achieve this objective, the following activities will be undertakne:

6. Construction of stone apron;
7. Stone pitching along Akil Loop Bund and
8. Construction of Akil Link Bund

The above activities involve the following scope of work:

a. Earth work = 4.020 Mcft
b. Stone pitching = 0.105 Mcft
c. Stone filling = 1.867 Mcft

(Decision of CDWP 27-02-2007)

i. The project was approved at a reduced cost of Rs. 50.65 million after deleting 20% cost of escalation and reducing the cost of work charge and contingency (total reduction of Rs. 11.029 million).
ii. The Ministry of Water & Power should prepare an integrated Flood Protection Plan.

Subject:- Construction of Dandy Dam North Waziristan Agency

The project

The project is located in North Waziristan Agency, which like other tribal areas is quite backward and needs a general uplift in the social-economic conditions of the area as a whole. The proposed reservoir will supply assured supplies to command and bring new area under irrigated agriculture and will thus meet an urgent need of the local population. The catchment area at the proposed dam site is 59 sq. miles and the area is sparsely populated. The site is located near Dandy Killi (villages), which is about 2.5 miles towards east. The proposed project aims at providing irrigation water to 2,000 acres of barren land and live storage of 2,910 AF.

The main objectives of the project are :

i. Creation of 4,820 acre feet (AF) gross storage for providing regular irrigation supplies for agriculture purposes
ii. Irrigation of 1,556 acre of wasteland located at left bank of Chakrkai Algad;
iii. Boosting food production with adequate and assured irrigation supplies, improved seeds and other inputs thereby increasing per capita income of the local cultivators
iv. Improvement in the ecological environment of the area by the creation of a lake that would provide additional facilities for fish breeding and wild life growth
v. Overall improvement in the socio-economic structure and living standards of the cultivators; and
vi. Recharge enhancement of yield of ground waster aquifer due to the construction of this dam.

(Decision of CDWP 27-02-2007)

The project was approved with the following observations:

i. Pakistan Engineering Council to finalize the panel of experts for inputs regarding the engineering design, dam safety and sediment flow data in consultation with Member (Infrastructure);
ii. The cost will be finalized by the sponsors with inputs from Panel of Experts in consultation with Member (Infrastructure) of Planning Division.

Subject:- **Chashma Right Bank Irrigation Project Stage-III - Remedial Measures in NWFP Portion Loan No. 1146 Pak (SF)**

The project

The main objective of the project is to redress the grievances of farmers / public raised before the Grievance Redress and Settlement Committee by undertaking the following activities:

i. Construction of 17.54 mile long escape channels at the tail of minor and distributaries on 18 different spots;
ii. Construction of 60 V.R bridges and culverts;
iii. Metaling of 38.25 mile Canal Patrol Road;
iv. Providing cattle water points on 42 spots along the distributions and minors;
v. Lining of 12.504 mile channels of different discharge capacity;
vi. Raising and lining of 25.985 miles vulnerable reaches of canal for commanding of outlets;
vii. Crop based irrigation operation and capacity building; and
viii. Installation of communication system.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
2.	Providing lining to the earthen channels	77.896
3.	Providing V.R bridges at various locations distributions/ minors	23.577
4.	Providing / construction of escape channels at the tail of distributions/ minors	38.280
5.	Raising of canal banks of distributions/ minors	43.018
6.	Providing cattle watering points along distributions/ minors near village Abadies	13.566
7.	Metaling of canal petrol roads for the transportation of agriculture products	114.570
8.	Communication system	9.440
	Sub total (civil work)	**320.347**
9.	Add 1.5% contingencies	1.601
	Grand Total	**321.948**

(Decision of CDWP 20-03-2007)

The project was approved at a cost of Rs. 321.948 million.

Subject:- Construction of Jabba Khatak Dam, District Nowshera

The project

Jabba Khatak Dam is a small dam designed to conserve the storm run-off of Tar Khawar Nullah for irrigation supplies to 465 acres of land. Present agriculture in on 50 acres. With the construction of Jabba Khatak Dam, irrigation water will be available for 465 acres. The construction of this dam, socio-economic conditions of the people in the project area would be improved.

The main objectives of the project are:

- Storing upto 205 acre feet of water for regular irrigation supplies to 465 acres of area. Due to construction of this dam, irrigation to an additional area of 415 acres would be possible;
- Development of Agriculture in the area with assured supply of irrigation water and improved crop, husbandry practices, therefore, increase in per capita income of the farmers in the command area;
- General uplift of the people in the area by creation of employment and business due to construction of the project and later due to marketable surplus in the area.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
A.	**Preliminaries**	
1.	Land acquisition	3.000
2.	Improvement of existing cart track to be used as access road	1.000
3.	Power line	1.000
	Sub total - A	**5.000**
B.	**Works**	
1	Dam	21.006
2	Spillway	14.842
3	Outlet structure	3.490
4	Irrigation channels	7.633
5	Electrification of main dam	0.214
6	Building	1.026
	Sub total - B	**48.211**
C.	**General**	
1.	Construction supervision	2.500
2.	Contingencies @ 0.5%	0.250
3.	Project establishment	1.304
	Sub total - C	**4.054**
	Grand Total (A + B + C)	**57.265**
	Say	**57.300**

(Decision of CDWP 20-03-2007)

i. The project was approved at a cost of Rs. 57.300 million.
ii. Sponsors should submit EIA of the project within one month to the Planning Commission.

Subject:- Construction of Khair Bara Dam Project, District Haripur

The project

Khair Bara Dam is a small dam designed to conserve storm run-off of Khair Bara Khwar for irrigation supplies to 1600 acres of CCA. Currently agriculture on limited area of 33 acres is being done through irrigation for Khwar's water. With the construction of Khair Bara Dam irrigation will be done on a larger area with cropping intensity of about 70%. Further socio-economic conditions of the people in the project area would be improved.

The main objectives of the project are:

- Storing upto 488.76 acre feet of water for regular irrigation supplies to 1600 acres of CCA. Due to construction of this dam, irrigation to an additional area of 1567 acres would be possible;
- Development of Agriculture in the area with assured supply of irrigation water and improved crop, husbandry practices, therefore, increase in per capita income of the farmers in the command area;

General uplift of the people in the area by creation of employment and business due to construction of the project and later due to marketable surplus in the area.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
A.	**Preliminaries**	
1.	Land acquisition and trees compensation / orchards	7.046
2.	Improvement of alternate track to Pipalai and Miyangee village	3.000
3.	Building	1.201
4.	Power line	0.500
5.	Relocation of HT power line	0.200
6.	Re-alignment of existing water supply system	3.500
7.	Ground breaking ceremony	0.200
8.	Provision of vehicle	2.500
9.	Provision of salaries of project staff	1.034
10	Provision for POL and maintenance of vehicles	0.250
	Sub total - A	**19.701**

B.	Works	
1	Dam	91.985
2	Spillway	37.092
3	Outlet structure	11.361
4	Irrigation channels	26.083
	Sub total - B	**166.521**
C.	**General**	
1.	Construction supervision	7.300
2.	Contingencies @ 0.5%	0.833
	Sub total - C	**8.133**
	Grand Total (A + B + C)	**194.355**

(Decision of CDWP 20-03-2007)

i. The project was approved at a cost of Rs. 194.355 million.
ii. Sponsors should submit EIA of the project within one month to the Planning Commission.

Subject:- Replenishing Damaged Stones Apron at Sukkur Barrage

The project

The Sukkar Barrage is the pride of Pakistan's irrigation system and is one of the largest single irrigation works of its kind in the whole world. The barrage on River Indus was commissioned in 1932. Seven irrigation canals off-take from it (four on the left and three on the right).

In order to find out the scouring behaviour of the River, soundings and probing were taken at salient locations upstream and downstream of the Barrage. During this process it was noticed that scour pits had formed at many location of the barrage aprons. In order to make the Barrage safe against adverse effects of scoring, replenishing of damaged stone aprons is essential.

Main objective of this project is to save the Barrage from any damage against the degradation effect of retrogression phenomenon. Settlement of the existing stone apron at the downstream end of the Barrage and at other salient locations became conspicuous during probing operations and its replenishment was felt necessary to arrest further settlement.

Itemized details of the project cost

(Rs. million)

S. No.	Description	Cost
1.	Supplying stone, filling in wire crates, sewing of crates and tipping wire crates at given locations including extra for anchoring boats.	51.793
2.	Providing and weaving G.I wire netting for wire crates with G.I wire No. 8 of approved quality including siding and portions to water crate 6"X6" mesh	98.967
	Sub-total (works) :	**150.760**
3.	Physical contingencies @ 5 %	7.538
	Total project cost :	**158.298**

(Decision of CDWP 28-04-2006)

The project costing Rs. 158.298 million was approved.

Subject:- Construction of 15 Nos Recharge Gabion Dams in Nagarparkar Area

The project

The project covers about 800 Sq. Km hilly area, which is surrounded by plains. The average rainfall in the area is about 14 inches. Being the extremely dry climate and low erratic rainfall pattern which can only support the occasional cultivation. There is no other source of sustainable irrigation water supply and the agriculture production is only dependent on rainwater and private tube-wells / open wells. The groundwater is sweet but the water table is depleting very rapidly due to low rainfall during the last few years.

To improve the situation, is has been proposed to construct 15 Gabion Dams on different Naddies of Karoonjhar hills. The height of dams ranges from 3.25 meters to 8.5 meters. These dams involve the following scope of work:

1. Earth work excavation 728,165 Cft.
2. Cement concrete brick 114,276 Cft.
3. Stone in gabion box 558,514 Cft.
4. Gabion boxes 8,673 Cft.

(Decision of CDWP 20-05-2006)

The project was approved at a cost of Rs. 100.638 million.

Subject:- **Remodelling of Naukot Branch from RD-0 to 106.5 (Both Sides) i/c -3 Nos. New Road Bridges along Run Distry on Naukot-Badin Road**

The project

Naukot branch off taking from Mithrao Canal at RD 418.5 was constructed in 1932. Designed discharge of the branch is 485.75 Cusecs and its length is 21.30 mile irrigating 44528 acre of land. Fifteen distributaries/minors are off taking from this system. The branch has the following technical problems:

i) Free board of the system in not according to irrigation standards. The beams have been eroded due to unsuitable alignment.
ii) Deterioration and depletion of the banks on both sides due to light and heavy traffic.
iii) Inspection and non-inspection paths gone weak and susceptible to overtopping during rains, folds and Abkalani seasons.
iv) The village road bridges have been deteriorated, which need repair and remodelling.
v) Thirty six (36) modules on inspection and non-inspection path need repair and remodelling. The slab needs to be virtually re-laid or repaired, even though their discharges are not as per authorized limits. There is always a problem of tempering unless they are fully remodeled.

The main objective of the project is to increase irrigation intensity by remodelling of Naukot Branch and to provide sustainable irrigation to an area of about 44528 acre and facilitate the inhabitants by constructing three Nos. pre-stressed road bridges.

(Decision of CDWP 20-05-2006)

The project was approved at a total cost of Rs. 53.978 million.

Subject:- **Rehabilitation of Banks of Mithrao Canal from RD 240 to RD 382**

The project

The Mithrao Canal off-takes from Nara Canal U/S of Maki Regulator (RD 150). Its designed discharge is 2,378 cusecs and it is 83.7 miles long. The tail, regulator of Mithrao Canal is at RD 418.50, from where 21.3 miles long Naukot Branch off-takes. The present condition of the banks is unsatisfactory to pass the required discharge upto the tail of canals. The existing modules are in very deplorable condition. Those modules require major repair.

The main objective of the project is to strengthen banks of Mithrao Canal to ensure the sustainable supply of irrigation water to tail end. The scope of work envisages 109.6 acres Mcft earthwork, 17.75 million sq. ft. clearance of Jungle, ploughing (3 times) of 407 acres, extension / repair of 14 modules, construction of 172 RD / mile stones, construction of 6 cross regulators and re-modeling of one escape channel.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Supplying leveling instrument and theadolite	0.650
2.	Jungle clearance	0.537
3.	Ploughing three times	0.416
4.	Borrow pit excavation, dressing and leveling of earthwork	73.126
5.	Earthwork compaction by sheep foot roller	43.353
6.	Carriage (one mile + extra lead)	51.927
7.	Extension of outlet IP + NIP	3.950
8.	Constructing RD stone/ mile stones	0.409
9.	Remodelling of Khani Escape	5.000
10.	Construction of Landhies along regulators	2.100
	Sub total	**181.468**
11.	Contingency @ 1%	1.815
12.	M&E @ 1%	1.815
	Grand Total	**185.098**

(Decision of CDWP 20-03-2007)

i. The project was approved at a cost of Rs. 185.098 million.
ii. Sponsors will provide the EIA report to the Planning Commission within one month.

Subject:- Cement Concrete Lining along Sehri Minor, Dhoro Minor and Diplo Minor

The project

Naukot Branch System off-taking from Tail of Mithrao Canal is deficient and passes through sandy area and ends in the Diploe Taluka of Thar. The parent channel of the Dhoro Minor and Diploe Minor is off-taking from tail of Naukot Branch RD 106.50 from same point Sehri Minor is off-taking, there it is useful to convert the above named three channels from alluvial to lined to save the water. The lining of channels under Thar Package has been proposed.

The main objective of the project is to reduce water losses to increase irrigation intensity through concrete lining of:

i. Sehri Minor from RD 0 to 11.15
ii. Dhoro Minor from RD 0 to 22.45
iii. Diploe Minor from RD 0 to 15.50

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
1.	Formation dressing & preparing earthwork	10.573
2.	Erection groyance crop compensation filling earthwork	2.361
3.	Concrete lining	22.617
4.	Cement plaster 11/2" thick ration 1:6	6.578
5.	Jungle clearance	0.152
	Sub total	**42.281**
6.	Constructing RD stone	0.247
7.	Remodelling of outlets	7.13
8.	Remodelling of X regulator	2.278
9.	Construction of 3 nos. new pre-stressed road bridges along Run Distry on Naukot Badin Road	6.020
	Sub total	**57.956**
10.	Contingencies @ 3%	1.387
	Grand total	**59.333**

(Decision of CDWP 20-03-2007)

i. The project was approved at a cost of Rs. 59.333 million.
ii. Sponsors will provide the EIA report to the Planning Commission within one month.

Subject:- **Construction of Stone Pitching along Naukot Branch from RD 78.200 to 106.50 Tail Both Sides**

The project

Naukot Branch off-taking from Mithrao Canal at RD 418.5 was constructed in 1932. designed discharge of the branch is 485.75 cusecs and its length is 21.30 mile. Fifteen distributaries/ minors are off-taking from this canal. The Run Distry and Sehri Minor off-taking from Naukot Branch have already been lined from head to tail. Now the Sponsors feel upstream portion from 16th mile to 22nd mile need to be stone pitched as afflux of Run Distry due to lining will affect the above portion of Naukot Branch. Therefore, it is necessary to carry out the work of stone pitching on both sides.

The main objective of the project is to strengthen Naukot Branch by providing stone pitching so as to ensure sustainable irrigation supply to an area of about 44,528 acres. The scope of work envisages 1.374 Mcft earthwork and 1.142 Mcft stonework.

Itemized details of the project cost

(Rs. million)

S. No.	Item	Cost
10.	Earthwork excavation in irrigation channels and drains	13.060
11.	Formation dressing and preparing sub-grade	2.191
12.	Stone filling dry hand packed on filling behind retaining walls or in pitching and apron	3.818
13.	Stone pitching i/c sub base with hammer dressed stone	14.692
14.	Re-handling of earthwork	0.223
	Sub total	**22.307**
15.	Carriage charges	26.541
16.	Add 1% M&E	0.223
17.	Add 1% contingency	0.223
	Grand Total	**49.294**

(Decision of CDWP 20-03-2007)

i. The project was approved at a cost of Rs. 49.294 million.
ii. Sponsors will provide the EIA report to the Planning Commission within one month.

Subject:- **Increasing Capacity of Baran Dam by Raising Dam Height and Construction of Tochi Baran Link Canal**

The project

Baran Dam was constructed and commissioned in 1962 across Baran Nullah under Kurram Garhi cum Baran Dam project. The dam was designed for a gross storage capacity of 98,100 acre-feet with live storage of 96,850 acre feet. Till 1989 the reservoir could not be filled beyond R.L 1418 from both the sources. As a result a precious storage of about 28,000 acre feet between R.L 1418 and R.L 1430 could not be made available in the early 25 years of its operation and an area of about 63,400 acres could hardly be irrigated.

The left over storage capacity at present is only about 25,000 acre feet (29% of live storage). To create an additional storage and to augment the supplies in Baran Reservoir it is imperative to increase the height of the dam by 7 ft. and construct a link channel for diverting surplus flood flow from Tochi River.

The main objective of the project is to raise the dam by 7 ft. and increase the capacity of the reservoir by 17,500 acre feet.

(Decision of CDWP 20-05-2006)

1. The project is cleared at a cost of Rs. 25.00 million for the feasibility study and detailed design within one year or less.
2. A provision of Rs. 25 million would be made in the PSDP of 2006-07. The sponsors will submit the PC-I for the construction of the Baran Dam after detailed design and firming up of cost.

Subject:- Construction of Maidani Dam in Kurram Agency (Revised PC-I)

The project

Most of the areas in FATA have abundant potential for the development of irrigated agriculture, but these resources have hardly been utilized for benefiting the people. The FATA is more dense populated area than any province of Pakistan. This pressure of population is too high to accommodate the additional burden of refugees who migrated from the neighboring countries. Special attention is, therefore, needed towards the uplift of the lot of the tribesmen who are virtually passing nomadic life for want of subsistence holdings.

The proposed dam site is located in Alizai Tehsil, Kurram Agency, a backward tribal area. The feasibility of the scheme was originally conducted by Associated Consulting Engineers in 1990. The PC-I was updated in terms of cost only by NESPAK in May, 2003 and submitted for approval to DSC, FATA. The project was approved by the DSC on 1st October, 2003 at a capital cost of Rs. 134.27 million but could not be completed due to increase in quantity of works after conducting detailed designing, hence cost of scheme increased and led to the revision of the PC-I.

The project would be constructed across Wucha Nullah to provide six cusecs assured irrigation water supplies to an area of about 1,186 acres of land out of the designed gross storage capacity of 2,975 AF of water.

(Decision of CDWP 19-10-2006)

Following rationalization of the cost of escalation of Rs. 9.63 million to Rs. 5.843 million (Rs. 3.789 million saving), the project was approved at a cost of Rs. 225.348 million.

Subject: **Technical Assistance for Community Water Storage & Irrigated Agriculture Development Sector Project, NWFP (PC-II)**

The project

Agriculture in Pakistan accounts for 25% of GDP and employs about 50% of the labor force. Although mainly dependent on the hydraulic infrastructure system of the Indus River Basin, a significant proportion of the country's cultivated area remains under Barani (rain-fed) cultivation or relies on non-perennial irrigation. In NWFP and Punjab provinces, these areas account for 49% and 18.6% respectively of the total cultivated land. Their populations are heavily dependent on rainfall and regularly suffer losses in dry years. Yet, with mean annual rainfall of 400 to 1600 mm of which 60% occurs from mid-July to the end of August, the potential for water storage in both provinces is high but yet this potential has not been fully exploited.

Small to medium dam projects were initiated by the Government of Pakistan in 1961 and received support from ADB in the mid 1980s. this resulted in more assured agricultural production in addition to secure water supply to nearby towns and villages. Nevertheless, the socio-economic condition of the locals remain generally below target due to different reasons including:

- Slow development of irrigated agriculture in the command area;
- Reduction of dams' lives due to high rates of sediment inflow; and
- Limited utilization of reservoir water for purposes other than agriculture.

However there is substantial potential for improvement to capitalize on the value of water stored in the reservoirs and to improve local water services.

The TA will prepare a sector-like project to increase social and economic development of the rural population in Barani areas of NWFP through the introduction of sustainable irrigated agriculture and the provision of water for domestic and other uses. Sub-projects to be financed under the ensuing investment will comprise of:

v. Small to medium dams and associated irrigation systems;
vi. Other community water services;
vii. Improved watershed management and
viii. Agricultural support services.

(Decision of CDWP 27-11-2006)

The PC-II was approved at cost of Rs. 33.75 million.

PCPPI—2738(07) PI Div—9-5-2007—400.