

W/P  
19/7/05

**GOVERNMENT OF PAKISTAN  
PLANNING COMMISSION**



# **SCHEMES APPROVED**

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

***(1<sup>ST</sup> APRIL, 2000 TO 31<sup>ST</sup> MARCH, 2001)***

***APRIL, 2001***

GOVERNMENT OF PAKISTAN  
PLANNING COMMISSION

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*(1<sup>ST</sup> APRIL, 2000 TO 31<sup>ST</sup> MARCH, 2001)*

*APRIL, 2001*

**SECRET**

GOVERNMENT OF PAKISTAN  
PLANNING & DEVELOPMENT DIVISION

**SUMMARY FOR THE NATIONAL ECONOMIC COUNCIL**

*SUBJECT: SCHEMES APPROVED BY THE EXECUTIVE COMMITTEE OF THE NATIONAL ECONOMIC COUNCIL/CENTRAL DEVELOPMENT WORKING PARTY FROM 1<sup>ST</sup> APRIL, 2000 TO 31<sup>ST</sup> MARCH, 2001.*

A list of schemes approved by the Executive Committee of the National Economic Council and Central Development Working Party during the period from 1<sup>st</sup> April, 2000 to 31<sup>st</sup> March, 2001 is enclosed.

2. Part " A " gives the particulars of each scheme approved by the Executive Committee of the National Economic Council alongwith brief description and the specific decision of the ECNEC. Part " B " gives similar information in respect of the schemes approved by the Central Development Working Party.
3. The Summary is submitted to the National Economic Council in Compliance with Paragraph 20 of the Procedure for Preparation and Approval of Development Schemes.

**DR. MUTAWAKKIL KAZI**  
*Additional Secretary(Incharge)*

*Islamabad, the 13<sup>th</sup> April, 2001.*

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PART "A"

5, 6, 6, -2000

**LIST OF SCHEMES APPROVED BY ECNEC DURING THE PERIOD FROM 1<sup>ST</sup> APRIL, 2000 TO 31<sup>ST</sup> MARCH 2001**

(-) April, May, June, 2000  
4, 5, 6

July-June

(Rs. in Million)

Sl. No.	Name of the Scheme	Sponsoring Authority	Total cost	F.E.C.	Date of Receipt	Date of Approval	Page No.
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**AGRICULTURE & FOOD SECTOR**

(+) April, May, June 2001

**Sindh**

1. ✓	Emergency Relief & Rehabilitation of Fishermen in Cyclone Affected areas of Sindh	Govt. of Sindh	211.220	210.720	17-02-2000	20-10-2000 15-3-00	5 ✓
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**EDUCATION SECTOR**

**Balochistan**

1. ✓	Consolidation & Improvement of Middle Level Education Project, Balochistan (JIBC Assisted) (Revised).	Govt. of Balochistan	1240.347	1061.054	13-06-2000	20-10-2000	6 ✓
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**ENERGY SECTOR**

**Federal**

✓	Construction of 3MW Ghowari Hydel Scheme in Northern Areas	KA&NA Division	337.281	102.239	19-04-99	12-05-2000	7 (-)
✓	18 MW Hydel Power Station at Naltar Gilgit, Northern Areas	KA&NA Division	1003.542	848.119	29-01-2000	20-10-2000	8-9 ✓

(Rs. in Million)

Sl. No.	Name of the Scheme	Sponsoring Authority	Total cost	F.E.C.	Date of Receipt	Date of Approval	Page No.
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**ENVIRONMENT SECTOR****Federal**

X	Protected Areas Management Project Covering (I) Hingol National Park, Balochistan (ii) Chitral Goal National Park, NWFP, (iii) Machiara National Park, AJK	Env. L.G. & R.D. Divn.	648.550	286.250	20-07-99	24-04-2000	10-11
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23 8.99

**HEALTH SECTOR****Federal**

1/	High Risk Approach for Neonatal Tetanus.	Health Division	856.562	856.562	11-03-2000	20-10-2000	12-13
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**INDUSTRIES & COMMERCE SECTOR****Federal**

X	Balancing & Modernization of Workshop Facilities PITAC Lahore	Industries & Prod. Division	736.36	728.00	16-11-99	12-05-2000	14-15
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**PUBLIC ADMN. SECTOR****Federal**

X	Proposed Technical Assistance Project for Modernization of Customs Administration Central Board of Revenues	CBR	201.08	144.62	12-08-99	24-04-2000	16
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4,5,6, - 2000

(Rs. in Million)

Sl. No.	Name of the Scheme	Sponsoring Authority	Total cost	F.E.C.	Date of Receipt	Date of Approval	Page No.
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<del>2</del>	Economic Census	Statistics Division	150.253	-	19-10-99	12-05-2000	17
<del>3</del>	Strengthening of Institutional Capacity of Judicial & Legal Reform	Law & Justice Division	181.500	145.00	21-08-99	24-04-2000	18-19

### PHYSICAL PLANNING & HOUSING SECTOR

#### Federal

1.	Construction of P.M. Secretariat, Islamabad (3 <sup>rd</sup> Revision)	Capital Admn.Dev. Division	1074.723	-	16-2-98	20-10-2000	20-21
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#### Punjab

<del>1</del>	Improvement of Sewerage & Drainage in Deficient Areas of Lahore (Phase-I).	Govt. of the Punjab	371.182	-	05-10-99	12-05-2000	22
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27.12.99

### R.D.L.P. SECTOR

#### Federal

<del>1</del>	Area Development Project South AJ&K.	KA&NA Division	737.30	273.04	13-11-99	12-05-2000	23
<del>2</del>	Spl. Development Package for Primary Target Area of Dir. Distt. (Chief Minister's Directive).	Narcotics Control Division	222.05	-	14-07-99	12-05-2000	24
<del>3</del>	Mohmand Area Development Project, Phase-II.	Narcotics Control Division	160.00	150.00	01-09-99	12-05-2000	25
<del>4</del>	Bajour Area Development Project (Phase-II)	Narcotics Control Division	210.00	200.00	01-09-99	12-05-2000	26
5.	Dir Distt. Development Project, Phase-II (Revised).	Narcotics Control Division	678.857	615.769	21-09-99	20-10-2000	27

(Rs. in Million)

Sl. No.	Name of the Scheme	Sponsoring Authority	Total cost	F.E.C.	Date of Receipt	Date of Approval	Page No.
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**Panjab**

6.	Bahawalpur Rural Development Project (ADB Assisted) (Revised)	Govt. of the Punjab	2720.90	2186.90	11-7-1999	20-10-2000	28-29
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**SCIENCE & TECHNOLOGY SECTOR****Federal**

1.	Establishment of Dr. Panjwani Centre for Molecular Medicine and Drug Dev. At University of Karachi.	Education Division	222.800	-	01-11-99	24-04-2000 27.11.99	30-31
2.	Institute of Applied Electronics and Computing.	S & T Division	221.94	221.94	22-11-99	12-05-2000 27.11.99	32
3.	Establishment of Institute of Manufacturing Engineering and Management	S & T Division	105.30	105.30	22-11-99	24-04-2000 27.11.99	33
4.	Institute of Telecommunication and Information Technology.	S & T Division	108.00	108.00	22-11-99	12-05-2000 27.11.99	34

**TRANSPORT & COMMUNICATIONS SECTOR****Federal**

1.	NLC Mobile Cellular Phone System.	NLC	578.00	528.00	28-05-98	24-04-2000	35
2.	Upgradation & Expansion of Existing NLC Communication Network	NLC	1200.00	1100.00	28-05-98	24-04-2000	36
3.	Construction of 2 <sup>nd</sup> Carriageway of Islamabad Highway from Junction of Airport Link Road to Rawat.	CDA	633.520	-	24-02-99	12-5-2000	37-38
4.	Rehabilitation of 240 Nos. Passenger Coaches	Railways Division	300.00	-	09-09-99	24-04-2000	39
5.	Fitment of Air-brakes to 574 Bogie Wagons.	Railways Division	327.200	159.484	13-09-99	24-04-2000	40-41

4,5,6-2000

(Rs. in Million)

Sl. No.	Name of the Scheme	Sponsoring Authority	Total cost	F.E.C.	Date of Receipt	Date of Approval	Page No.
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6/	Expansion & Improvement of Telecommunication Facilities in Northern Areas Project No.III 91-92 (Revised).	Communi- cation Division	625.73	284.99	27-11-99	12-5-2000	42-43
7/	Upgradation of Radio Relay equipment PL-70 already held by NLC (Phase-III)	NLC	1040.00	1040.00	12-11-99	24-04-2000	44-45
8/	Rehabilitation and Improvement of Track on Pakistan Railways. Emergency Investment Plan for 1999-2000 to 2000-2001.	Railways Division	599.00	51.00	22-01-2000	24-04-2000	46-47
9/	Modification of Redundant 320 Tank Wagons and Provision of Essential Assemblies for 680 Freight Wagons and Other Tools and Equipment for Maintenance of Freight Wagons	Railways Division	150.00	30.00	22-01-2000	24-04-2000	48-49
10/	Recommissioning of 55 Stabled Diesel Electric Locomotives	Railways Division	879.00	506.06	22-01-2000	24-04-2000	50-51
11/	Replacement of U-style block instrument on Lahore - Khanewal Section	Railways Division	164.00	70.00	22-1-2000	24-04-2000	52-53
12/	Improving Telecommunication Facilities on Pakistan Railways (Emergency Repair Plan)	Railways Division	164.00	66.00	22-01-2000	24-04-2000	54-55
13/	Replacement of Breakdown Cranes and Replacement of Relief Train Equipment.	Railways Division	395.00	233.764	22-01-2000	24-04-2000	56-57
903 14/	Procurement/Rehabilitation of Plant and Machinery for C&W Shops Mughalpora.	Railways Division	198.94	107.4	22-01-2000	24-04-2000	58-59
15/	Providing Track Circuits on Berthing Passenger Lines at 94 Stations on Hyderabad -Peshawar Main Line Station (Revised).	Railways Division	1322.00	1022.297	31-01-2000	20-10-2000	60-61

(Rs. in Million)							
Sl. No.	Name of the Scheme	Sponsoring Authority	Total cost	F.E.C.	Date of Receipt	Date of Approval	Page No.
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16.	Provision of 16000 Local Telephone Outside Plant and Wireless Local Loop Subscriber Network for Rural Telecommunications Uplift Programme in Major /Cities Towns of AJ&K.	Communi-cation Division	499.1	223.02	26-01-2000	12-05-2000	62-63
17.	Rehabilitation of 36 Nos. GMU 30 Diesel Electric Locomotives	Railways Division	4572.900	2509.86	01-02-2000	24-04-2000	64
18.	Additional Third Line to the Islamabad Highway from Flying Club Turning to Faizabad Interchange	Capital Admn.Dev. Division	494.767	-	22-03-2000	12-05-2000	65-66
19.	Fitment of Roller Bearing to 9390 Freight Wagons (Revised)	Railways Division	764.500	350.588	12-06-2000	20-10-2000	67-68

#### Punjab

1.	Construction of Access Road to New Terminal Building Lahore Airport Rout - I.	Govt. of Punjab	230.62	-	18-09-99	12-05-2000	69-70
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#### Sindh

1.	Construction of Rashid Minhas Road Fly Over Allied Works Karachi	Govt. of Sindh	400.070	-	01-08-2000	20-10-2000	71-72
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### **WATER RESOURCES SECTOR**

#### Federal

1.	Remodeling and Extension of Rabi Canal.	W & P Division	180.00	-	12-08-99	12-05-2000	73
2.	SCARP Upper Rechna Remaining (Deg Drainage Basin).	W & P Division	1040.400	-	27-03-2000	20-10-2000	74-75
3.	Lower Rechna Remaining (SCARP-V) Gojra Khewra Phase-II (2 <sup>nd</sup> Revised PC-I)	W & P Division	1067.270	-	27-03-2000	20-10-2000	76-77

(Rs. in Million)

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4. ✓	Shorkot Kamiala Drainage Project Saline Zone SCARP-V (2 <sup>nd</sup> Revised PC-I)	W & P Division	1195.037	-	27-03-2000	20-10-2000	78-79
5. ✓	Basha Dam Project – Feasibility Study (PC-II).	W & P Division	900.065	96.59	15-09-2000	20-10-2000	80-81

**Punjab**

1. ✓	Chashma Right Bank Irrigation Project (CRBIP) Stage-III Part-C&D & Setup of PCMU Punjab	Govt. of Punjab	589.44	475.69	04-03-2000	20-10-2000	82-83
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**NWFP**

1. ✗	Construction of Gandially Dam Project (Revised)	Govt. of NWFP	186.136	-	23-12-99	12-05-2000	84
2. ✗	Mardan SCARP (Revised PC-I)	Govt. of NWFP	3393.420	1425.492	11-04-96	12-05-2000	85-86

**Balochistan**

1. ✓	Balochistan Community Irrigation and Agriculture Project (Revised)	Govt. of Balochistan	1738.4	512.3	19-06-2000	20-10-2000	87-88
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## PART "B"

### LIST OF SCHEMES APPROVED BY CDWP DURING THE PERIOD FROM 1<sup>ST</sup> APRIL, 2000 TO 31<sup>ST</sup> MARCH 2001

(Rs. in Million)

Sl. No.	Name of the Scheme	Sponsoring Authority	Total cost	F.E.C.	Date of Receipt	Date of Approval	Page No.
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### ✓ AGRICULTURE & FOOD SECTOR

#### Federal

1. ✓	Establishment of College of Agriculture at D.G. Khan as a constituent College of University of Agriculture, Faisalabad.	Education Division	99.695	-	24-03-2000	07-08-2000	94-95
2. ✓	Establishment of National Veterinary Laboratory Islamabad. (Revised).	Food Agri. & Livestock Division	153.832	109.020	08-08-2000	19-09-2000	96
3. ✓	Expansion of Plant Quarantine Station (Revised)	Food Agri. & Livestock Division	150.77	108.77	18-09-2000	14-11-2000	97
4. ✓	Strengthening the facilities of Education and Research at Sindh Agriculture University Tandojam.	Education Division	170.589	-	30-10-2000	14-11-2000	98-99

#### Punjab

5. ✓	Technology Transfer of Cactus Production and Utilization.	Govt. of Punjab	21.081	18.189	27-01-2001	01-03-2001	100
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4,5,6, 2000

(Rs. in Million)

Sl. No.	Name of the Scheme	Sponsoring Authority	Total cost	F.E.C.	Date of Receipt	Date of Approval	Page No.
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**DEVELOPMENT COMMUNICATION SECTOR**

**Federal**

1.	Rebroadcast Station Noushki, Distt. Chaghi.	Information & Media Dev. Division	42.901	8.380	19-08-2000	21-10-2000	101-102
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**EDUCATION SECTOR**

**Federal**

1.	Establishment of Cadet College Pallanadri, Distt. Sudhanoti, AJ&K.	Education Division	121.829	-	28-06-2000	06-07-2000	103-104
2.	Establishment of Primary Schools in Sector I-8/2, I-8/3, G-11/1, G-11/2 and F-11 Islamabad (SAP).	Education Division	73.135	-	24-05-2000	07-08-2000	105
3.	Provision of Educational Facilities to Elementary Schools in Islamabad/Federal Area (SAP)	Education Division	89.591	-	24-05-2000	07-08-2000	106-107
4.	Provision of Additional Accommodation in the Existing Islamabad Model Colleges (Junior Section) Islamabad under SAP.	Education Division	54.11	-	01-05-2000	07-08-2000	108-109
5.	Development of Shah Abdul Latif University, Khairpur, Phase-II.	Education Division	91.631	-	02-05-2000	07-08-2000	110-111
6.	Development of Gomal University D.I.Khan, Phase-III.	Education Division	106.418	9.740	23-09-2000	14-11-2000	112
7.	Development of Fatima Jinnah Women University Rawalpindi. Phase-I (Chief Executive Directive)	Education Division	53.500	-	03-10-2000	14-11-2000	113
8.	Provision of Computer in Deeni Madaris.	Education Division	99.5	-	11-10-2000	09-01-2001	114
9.	Development of Balochistan University of Engineering & Technology, Khuzdar.	Education Division	54.089	-	16-11-2000	01-03-2001	115

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

10.	To Uplift the Existing Middle Schools by Upgradation to Secondary Level & Enhancement of Physical Facilities in Over - Crowded Middle Schools in Islamabad/Federal Areas.	Education Division	64.889	-	16-01-2001	01-03-2001	116
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### ✓ ENERGY SECTOR

#### Federal

✓ 1.	Support for preparation and implementation of Policy Reforms in the Petroleum Sector and Institutional Design of Gas Regulatory Authority.	Pet. & N. R. Division	29.842	25.950	08-06-2000	06-07-2000	117
+ 2.	Financial Advisory Services for Privatization of KESC.	Privatization Commission	69.16	52.00	09-03-2000	20-04-2000	118
✓ 3.	Gas Sector Restructuring PC-II.	Pet. & N. R. Division	59.500	59.00	15-12-2000	09-01-2001	119
✓ 4.	Bunji Hydro Electric Project - Pre-feasibility Study.	W & P Division	189.104	80.180	14-12-2000	01-03-2001	120-121

### ✓ ENVIRONMENT SECTOR

#### Federal

✓ 1.	Industrial Efficiency and Environmental Management Sector Development Programme.	Env. L.G. & R. D. Division	52.00	-	12-08-2000	19-09-2000	122-123
✓ 2.	Feasibility Study for Commercialization of Wing Potential in Pakistan.	Env. L.G. & R. D. Division	51.6	24.35	15-08-2000	19-09-2000	124

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**HEALTH SECTOR**

**Federal**

1.	In-country Training Programme "SAFE Management of New Born Infants".	Health Division	31.25	25.00	22-08-2000	25-08-2000	125-126
2.	National Tuberculosis Control Programme (NTP) NWFP.	Health Division	66.773	-	13-05-2000	06-07-2000	127

**NWFP**

1.	NWFP Health Sector Reform TA	Govt. of NWFP	31.250	17.500	25-08-2000	25-08-2000	128
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**INDUSTRIES & COMMERCE SECTOR**

**Federal**

1.	Operational Review of State Life Insurance Corporation.	Commerce Division	41.792	25.504	10-08-2000	19-09-2000	129-130
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**MANPOWER SECTOR**

**NWFP**

1.	Establishment of Advance Technical Training Centre, Peshawar.	Govt. of NWFP	161.342	127.461	29-06-2000	21-10-2000	131
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**POPULATION SOCIAL PLANNING SECTOR**

**Federal**

1.	Capacity Building of the Officers of Ministry of Population Welfare in Reproductive Health.	Population Welfare Division	0.920	0.710	04-09-2000	19-09-2000	132
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(Rs. in Million)

Sl. No.	Name of the Scheme	Sponsoring Authority	Total cost	F.E.C.	Date of Receipt	Date of Approval	Page No.
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**PHYSICAL PLANNING & HOUSING SECTOR****Federal**

1.	Const. of Income Tax office Building at Plot No. 17418 Block 15 Scheme No. 36 Gulistan-e-Jauhar, Karachi.	C.B.R.	48.940	-	11-12-2000	18-01-2001	133-134
2.	Khanpur Water Supply to Rawalpindi Contonment PC-I of Phase-I.	Defence Division	180.00	-	04-01-2001	09-01-2001	135

**PUBLIC ADMN SECTOR****Federal**

1.	Tax Administration Reform (Consultancy Programme)	Finance Division	25.52	-	02-08-2000	07-08-2000	136
2.	PC-II Fiscal Decentralization Project .	National Re-const. Bureau	96.038	77.055	03-11-2000	14-11-2000	137-138
3.	Support for Implementation of Devolution Plan.	National Re-const. Bureau	33.155	25.155		19-01-2001	139
4.	Pakistan: General Sales Tax Administrative Strengthening Project.	C B R	47.502	-	02-02-2001	01-03-2001	140

**RDL P SECTOR****Federal**

1.	Establishment of Federal Support Unit.	Env. & L.G. & R.D. Division.	199.050	194.700	08-02-2001	01-03-2001	141
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4, 5, 6, 2000

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**SCIENCE & TECHNOLOGY SECTOR**

**Federal**

1.	Establishment of Technical Training Section in PSTC for Processing Control Instrumentation & Engineering	Science & Technology Division	130.237	81.692	18-04-2000	19-09-2000	142
2.	Extensive Wind Energy Potential Survey of Coastal Areas of Sindh and Balochistan..	Science & Technology Division	18.220	-	07-06-2000	06-07-2000	143-144
3.	Post Doctoral Fellowship Programme	Science & Technology Division	103.475	95.975	24-08-2000	19-09-2000	145
4.	Establishment of Precision Mechanical Instrument Technology Centre at PCSIR Campus, Lahore.	Science & Technology Division	199.60	144.90	29-06-2000	19-09-2000	146
5.	Mitigation of Drought Disaster in the Cholistan Desert by Management of Water Resources.	Science & Technology Division	152.62	-	02-12-2000	18-01-2001	147-148

**TRANSPORT & COMMUNICATION SECTOR**

**Federal**

1.	Providing Road Over Bridge with 24.0 feet Wide Road Way at Pattoki at Sahiwal Lahore Section at K.M. 1135/3-5 (Revised).	Railways Division	94.970	-	19-05-98	29-05-2000	149
2.	International Course on Operation & Maintenance of Const. Machinery under third Country Training Programme through Japan International Cooperation.	Communi-cation Division	59.368	59.368	01-08-2000	25-08-2000	150
3.	Second Carriageway between Islamabad Chowk and Satra Mile Road section Baharakau to Satra Mile (5.22 Km length).	Communi-cation Division	155.06	-	28-11-2000	09-01-2001	151

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### **WATER RESOURCES SECTOR**

#### **Federal**

1.	Const. of J-Head Spur Opposite Village Malkani.	W & P Division	66.96	-	09-03-2000	20-04-2000	152-153
2.	Checking Erosive Embayment of River Indus between J-Head Spur at RD 13000 F. North Bund and J-Head Spur 1-A retired Shahwala Groyne.	W & P Division	130.413	-	29-05-2000	06-07-2000	154-155
3.	Water Resources Sector Strategy Study	W & P Division	44.280	25.283	31-07-2000	06-07-2000	156-157
4.	Extension of Hydrological Net Work in Northern Region of Pakistan.	W & P Division	35.423	12.054	13-06-2000	07-08-2000	158
5.	Groundwater Development project in Parachinar and Bilymin Areas of Kurrum Agency.	KA & NA Division	120.7	1.20	24-04-2000	06-07-2000	159-160
6.	Thal Reservoir Project Planning & Engineering Studies.	W & P Division	239.637	19.064	15-09-2000	19-09-2000	161
7.	National Water Resources Development Programme Irrigation System.	W & P Division	1043.00	-	15-09-2000	19-09-2000	162-171
8.	Const. T-Head Spur at S.M.Bund mile 135/7 and 3 No. Studs at S.M. Bund mile 136/1, 136/2 and 136/3 (Bhanote Site)	W & P Division	85.209	-	30-01-2001	01-03-2001	172

#### **Punjab**

1.	Protection of CJ Link Outfall Structure and Village Shergarh from Erosive Action of River Jhelum	Govt. of Punjab	99.470	-	20-04-2000	06-07-2000	173
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(Rs. in Million)

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1.	2.	3	4	5	6	7	8

**Sindh**

153	1. ✓ Operation & Maintenance of Surface Drainage Nawabshah Component through Performance Contractor; (Contract No. SD99-N)	Govt. of Sindh	42.371	-	22-07-2000	25-08-2000	174-180
155	2. ✓ Operation and Maintenance of Surface Drainage of Mirpurkhas Component through Performance Contractor; (Contract No. SD99-M)	Govt. of Sindh	26.686	-	22-07-2000	25-08-2000	174-180
157	3. ✓ Operation and Maintenance of Sanghar Surface Drainage System through Performance Contract; (Contract No. SD99-S)	Govt. of Sindh	32.305	-	22-07-2000	25-08-2000	174-180
160	4. Operation and Maintenance of Sanghar Sub-Surface Drainage System (Scavenger Wells) and Mirpurkhas Tile Drains through Performance Contractor; (Contract No. SSD 99-N)	Govt. of Sindh	34.970	-	22-07-2000	25-08-2000	174-180
171	5. ✓ Operation and Maintenance of Sub-Surface Drainage (267 Nos. Drainage Wells of Nawabshah Component through Performance Contractor; (Contract No. SSD99-N)	Govt. of Sindh	37.630	-	22-07-2000	25-08-2000	174-180
172	6. ✓ Operation and Maintenance of Surface Drainage of Nawabshah Component through Performance Contractors; (Contract No. SSD99-N2)	Govt. of Sindh	31.457	-	22-07-2000	25-08-2000	174-180
173	7. ✓ Operation and Maintenance of Performance Contract of Sub-Surface Drainage System (319 Nos. Drainage Wells) of Mirpurkhas Component through Performance Contractor. (Contract No. SSD99-M)	Govt. of Sindh	32.291	-	22-07-2000	25-08-2000	174-180
	8. ✓ Small Surface Drainage Scheme Between Phull & Daulatpur	Govt. of Sindh	77.63	69.86	24-08-2000	19-09-2000	181

							(Rs. in Million)
Sl. No.	Name of the Scheme	Sponsoring Authority	Total cost	F.E.C.	Date of Receipt	Date of Approval	Page No.
1.	2.	3	4	5	6	7	8

9.	Operation and Maintenance of Sanghar sub-Surface Drainage System (627 Saline Wells) through performance contracts	Govt. of Sindh	53.773	-	12-09-2000	19-09-2000	182
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***PART-A***  
***ECNEC***  
(1—2)

***SCHEMES APPROVED BY ECNEC***

(3—4)

## **AGRICULTURE & FOOD SECTOR**

*Subject:- EMERGENCY RELIEF AND REHABILITATION OF FISHERMEN IN CYCLONE AFFECTED AREAS OF SINDH.*

### *The Project:*

The project aims to procure 850 fishing boat engines, fishing gears and 20 percent spare parts, for distribution among cyclone affected fisherman in Thatta and Badin districts of Sindh. It will provide relief to the fisherman by enhancing their fish harvesting capacity thereby improving their income and socio-economic condition.

### ITEMIZED DETAILS

(Rs. in Million)				
Item	Local	F.E.C.	Total	% of total
i) 550 Inboard Engines	-	108.00	108.00	51.1
ii) 300 Outboard Engines	-	31.600	31.600	15.0
iii) Fishing Gears	-	43.200	43.200	20.5
iv) 20% Spare Parts for Engines	-	27.920	27.920	13.2
v) Contingencies (Taxes, handling, clearing, forwarding etc).	0.500	-	0.500	0.2
<b>Total</b>	<b>0.500</b>	<b>210.720</b>	<b>211.220</b>	<b>100.0</b>

### DECISION OF ECNEC (20-10-2000)

“The Executive Committee of the National Economic Council considered the Summary dated 8<sup>th</sup> April, 2000 submitted by the Planning and Development Division on “EMERGENCY RELIEF AND REHABILITATION OF FISHERMEN IN CYCLONE AFFECTED AREAS OF SINDH” and approved the project at a total cost of Rs.211.220 million including Japanese grant of Rs.210.720 million with the observation that the Government of Sindh should be fully responsible for:-

- i) Distribution criteria of engines.
- ii) Mechanism for monitoring and evaluation, and
- iii) Recovery to be made from the beneficiaries.

## **EDUCATION SECTOR**

**Subject:- CONSOLIDATION & IMPROVEMENT OF MIDDLE LEVEL EDUCATION PROJECT, BALOCHISTAN (JBIC ASSISTED) (REVISED).**

**The Project:**

The project envisages upgrading/establishing 200 existing primary schools (60% for girls) to middle level, 52 Technical Trade Centres (25% for girls), renovation of 252 existing schools, construction of 52 science rooms and 5 multi-purpose hostel for lady teachers along with resource centres for teacher training programme. Provision have also been made for staff development programme (training of 1808 teachers) and consultancy services (30 mm foreign and 110 mm local).

The changes in the scope of project have been made in conformity with loan agreement. Brief description of the revised scope is given below:-

- i) Provision of training for staff development has been increased from 208 teachers to 1808 teachers.
- ii) Computer aided technology has been added instead of traditional trade in the 52 technical trade centres,
- iii) Female teacher hostels have been reduced from 15 to 5.

**Phasing of expenditure**

<u>YEAR</u>	<u>Million Rs.</u>
1999-2000	15.793
2000-01	221.415
2001-02	478.735
2002-03	433.728
2003-04	90.703
<b>Total</b>	<b>1240.374</b>

**DECISION OF ECNEC (20-10-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 14<sup>th</sup> October, 2000 submitted by the Planning and Development Division on “**Consolidation & Improvement of Middle Level Education Project, Balochistan (JBIC Assisted) (Revised)**” and approved the project at a cost of Rs.1240.347 million with foreign aid of Rs.1061.054 million.

## ***ENERGY SECTOR***

*Subject:- CONSTRUCTION OF 3 MW GHOWARI HYDEL SCHEME IN NORTHERN AREAS*

*The Project:*

The Project is located on left bank of Shyok River (a tributary of Indus river) near Ghowari village, about 65 KM upstream of Skardu envisages construction of hydel power station of 3 MW alongwith HJV of approximately 26 KM to supply power to village ghowari and the adjacent villages.

The Project area comprising of 7 villages mainly Ghowari including attached settlement are without electricity. The proposed project is step towards meeting the power demand of the area which could lead to uplift the socio-economic conditions of the inhabitants. Furthermore, the 9<sup>th</sup> Five year plan lays much emphasis on development of indigenous resources.

### **DECISION OF ECNEC(12-5-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 14<sup>th</sup> October, 2000 submitted by the Planning and development Division on Construction of 3MW Ghowari Hydel Scheme in Northern Areas” and approved the above project at a total cost of Rs.337.281 million including foreign exchange component of Rs.102.239 million subject to the following conditions:-

- (i) The Northern Areas Administration should furnish a plan for tariff increase to the Planning Commission within 30 days.
- (ii) The subsidy involved should be borne by the Northern Areas Administration.
- (iii) All the work should be awarded on competitive bidding.
- (iv) Technical advice should be provided by HEPO, WAPDA to Northern Areas Public Works Department (NAPWD) during the implementation phase of the project.

*Subject:- 18 MW HYDEL POWER STATION AT NALTAR GILGIT, NORTHERN AREAS.*

***The Project:***

The Project proposed to be located on left bank of Naltar Nullah (a tributary of Indus river) near Walden village, about 25 KM upstream of Gilgit, envisages construction of 18 MW hydel power station alongwith 66 KV Transmission Line of approximately 28 KM and Grid Station to supply power to Gilgit town and surrounding areas.

Northern Area is not connected to National Grid and there is power shortage in the area. The present demand in the area is 16 MW during winter and 12 MW in summer which is expected to increase to more than 18 MW by 2003. During summer time when water availability is more, the hydel capability is about 9-10 MW which is supplemented through diesel generators to the tune of about 2 MW. In winter, the hydel capability is 3 MW and accordingly the load demand is compensated by more use of diesel. During winter the proposed power house will give full capacity (18MW) during peak time(6 hours) whereas generation upto 70% i.e. minimum 12.6 MW on full time basis will be available in summer. The proposed project is step towards meeting the power demand of the area which could lead to uplift the socio-economic conditions of the inhabitants. Furthermore, the 1998 Power Policy lays much emphasis on development of indigenous resources.

**ITEMIZED DETAILS**

S.NO.	ITEM	(Rs. in Million)		
		Local	FEC	Total
A	Survey and Design	5.638	30.768	36.466
B	Land compensation improvement/construction of road and const. of RCC bridge.	11.118	60.666	71.784
C	Construction (All civil works such as power channel spillway, Head works, power house, forebay, weastway, tailrace, auxiliairy rooms etc. complete)	32.408	176.843	209.251
D	Supply & installation of Electric equipment			
	1. Supply of Electric equipment	24.200	132.052	156.252
	2. Installation of electric equipment	14.882	81.210	96.092
	3. Spare parts	0.144	0.784	0.112
	4. Transport of electric equipment	5.156	28.138	33.294
	5. Purchase & storage of electric equipment	0.439	2.395	2.834
	6. Transmission line setup	8.290	45.237	53.527
	7. Telecommunication line setup	0.580	3.193	3.743
<b>Sub Total-D</b>		<b>53.691</b>	<b>293.009</b>	<b>345.854</b>

E	Supply & installation of metal works			
	1. Supply of Penstock	7.847	42.817	50.372
	2. Installation of Penstock	3.949	21.549	25.352
	3. Installation of support for P/S	0.037	0.204	0.241
	4. Supply & installation of exte joint	0.261	1.423	1.684
	5. Anti-corrosive treatment of P	0.443	2.418	2.861
	<b>Sub Total-E</b>	<b>12.537</b>	<b>68.411</b>	<b>80.510</b>
F	Temporary works	1.675	9.140	10.815
G	Joint operation test	0.048	0.264	0.312
	1. Basic reserve fund	2.564	13.993	16.557
	2. Reserve fund for price dif	2.720	14.845	17.565
		<b>5.284</b>	<b>28.838</b>	<b>34.122</b>
J	Control Grid Station	11.129	60.731	71.860
K	Nurance	1.620	8.840	10.460
L	Taxes and duties	9.592	52.344	61.936
M	Others	10.683	58.296	68.979
	<b>Grand Total</b>	<b>155.423</b>	<b>848.199</b>	<b>1003.542</b>

**DECISION OF ECNEC (20-10-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 7<sup>th</sup> July, 2000 submitted by the Planning and development Division on “**18 MW Hydel Power Station at Naltar Gilgit, Northern Areas**” and approved the project at a cost of Rs.1003.542 million with foreign exchange component of Rs.848.119 million subject to the following conditions:-

- i) Subsidy would be minimized by adjustment of power tarrif and residual would be borne by the Northern Areas Administration.
- ii) The technical feasibility of the project would be conducted by an independent consultant, thereafter the Chinese firm would be asked to prepare design for the project. The design would be vetted by the experts in Northern Areas Administration as well as by WAPDA.

# **ENVIRONMENT SECTOR**

*Subject:-* **PROTECTED AREAS MANAGEMENT PROJECT**

**The Project:**

The conservation of natural resource i.e. biodiversity conservation has been accorded high priority in National Conservancy Strategy (NCS), approved by the Federal Cabinet in 1992. Its objectives include wildlife management, strengthening the natural habitat systems of protected areas, and improving the legal and policy instruments to promote conservation of biodiversity.

The project envisages conserving globally important habitats and species in three protected areas of Pakistan, encompassing mountains, arid range-lands, estuarine and marine ecosystems. The project will also help Pakistan to meet its obligations under the Biodiversity Convention ratified by the Government in 1994. In pursuance, the project concept was cleared and a pre-investment study was conducted in 1995 with the assistance of World Bank, recommending the preparation of a full fledged project.

(a) **ITEMIZED DETAILS**

(Rs. in Million)

S.No.	ITEM	COST		
		Local	F.E.C.	Total
1.	<b>Protected Area Biodiversity Management</b>	<b>239.25</b>	<b>110.76</b>	<b>350.01</b>
	i. Integration of Custodial Communities	138.15	63.55	201.70
	ii. Improvement of Park infrastructure	51.29	19.40	70.69
	iii. Park Operations	25.28	31.93	47.21
	iv. Public Environment Awareness	9.75	3.23	12.99
	v. Habitat Improvement & Wildlife Enrichment	14.78	2.65	17.43
2	<b>Park Management Sustainability</b>	4.30	101.84	106.14
3	<b>Human Resource Development</b>	18.07	0.05	18.12
4	<b>Project Management</b>	9.73	12.82	22.55
	<b>Base Cost</b>	<b>271.35</b>	<b>225.47</b>	<b>496.82</b>
5	<b>Physical Contingencies</b>	9.95	3.20	13.13
6	<b>Price Contingencies</b>	81.00	57.58	138.60
	<b>Total</b>	<b>362.30</b>	<b>286.25</b>	<b>648.55</b>
		<b>US \$ 10.736 million</b>		

@ average 1 US\$ = Rs.60.41

(b) Cost sbreak-up as per Sub-Projects

S. NO	Item	Hingol	Chitral	Machiara	M/o ELGRD	Total	%age
1	Integration of Custodial Communities	76.803	86.993	94.131	0	257.927	39.7%
2	Park operations	28.337	18.394	18.721	0	65.452	10.0%
3	Park Habitat Improvement	11.523	6.403	6.403	0	24.329	3.7%
4	Improvement of Park Infrastructure	44.451	22.081	28.033	0	94.565	14.7%
5	Public Environment Awareness	5.738	5.868	6.025	0	17.631	2.8%
6	Human Resources Development	8.231	8.231	8.286	0	24.748	3.8%
7	Park Association and Endowment	45.835	45.835	45.835	0	137.505	21.3%
8	Evaluation & Monitoring	0	0	0	26.394	26.394	4.0%
	Total	220.918	193.805	207.434	26.394	648.551	100%
	Percentage share	34%	30%	32%	4%	100%	-

DECISION OF ECNEC (24-4-2000)

“The Executive Committee of the National Economic Council considered the Summary dated 17<sup>th</sup> April, 2000 submitted by the Planning and Development Division on “Protected Areas Management Project” and approved the project at a total cost of s.648.550 million (US\$ 10.736 million including foreign grant of US\$ 10.084 million) along with the administrative expenditure to be incurred by AJK/Provincial Governments concerned as given in the individual PC-Is for the sub-projects.

## **HEALTH SECTOR**

*Subject:-* **HIGH RISK APPROACH FOR NEONATAL TETANUS.**

***The Project:***

Government of Pakistan has accorded high priority to preventive Programme of EPI, as the diseases covered under the programme are major killers of children. Although significant achievement has been made by reducing the morbidity and mortality due to six immunizable diseases of childhood, the programme needs an acceleration to achieve further reduction in Infant Mortality Rate (IMR) & Maternal Mortality Rate (MMR). Neonatal Tetanus (NNT) still remains major public health problem in Pakistan as it contributes to 25% of infant mortality in many areas.

Considering several priorities in the field 57 high-risk districts have been identified out of 120 districts of Pakistan. The criteria for selecting high-risk areas will be revised in each year to ensure that all high-risk areas in the country are identified and high-risk approach implemented. Thus EPI Programme will be able to eliminate NNT in 2/3 of high risk districts of the country by the year 2002. Furthermore, this practice will raise routine/clean delivery coverage at village level also.

This is a commodity assistance type of a project in which government of Japan is providing vaccines and cold chain equipment for strengthening of EPI services in Pakistan towards the rapid achievement of elimination of Neonatal Tetanus, a goal set by WHO during 1989.

### **DECISION OF ECNEC (20-10-2000)**

"The Executive Committee of the National Economic Council considered the Summary dated 17<sup>th</sup> October 2000 submitted by the Planning and development Division on "**High Risk Approach for Neonatal Tetanus**" and approved the project at a cost of Rs.856.562 million as a JICA grant with the implementation arrangements given in Annexure-VIII to the Summary.

**ANNEXURE-VIII OF THE SUMMARY****FEDERAL**

National Programme Manager, Federal EPI/CDD Cell with the assistance of all supporting sections of the Cell i.e. Stores, Statistics, Administration, Finance, Health Education and WHO will be responsible for;

- Overall Planning, Policy making and strategies
- Technical guidance and support
- Coordination with International Agencies and Other partners.
- Overall monitoring, evaluation and reporting
- Purchase of vaccines/syringes and logistics and supply to provinces
- Training needs and Mid-level Managers Training

**Provincial level**

Since health is a provincial subject, the Director General Health, Provincial Health Services are ultimately responsible for Programme implementation and administration. The main provincial responsibilities are:

- Planning, finance, implementation and administration at provincial level
- Distribution of vaccines and logistics
- Monitoring, evaluation and reporting
- Supervision at all EPI service delivery level
- Training of all EPI workers except Mid-level Managers
- Operational expenditure of personnel, management and transport (POL and repair)

## **INDUSTRIES & COMMERCE SECTOR**

*Subject:-* **BALANCING & MODERNIZATION OF WORKSHOP FACILITIES PITAC, LAHORE.**

**The Project:**

The project sponsored by Ministry of Industries & Production envisages to balance and modernize workshop facilities at PITAC, Lahore at a total cost of s.736.35 million. The Foreign Exchange Component of Rs.728.0 million (US\$ 14 million) will be provided by Government of Japan through JIOCA grant-in-aid whereas, the local cost of Rs.8.35 million will be financed by GOP through PSDP allocations. The Japanese technical co-operation in the project comprises: (I) Transfer of technology in the field of Plastic Mould making through CAD & CIM Techniques & on the job training of counter-parts by Japanese experts in Japan and in Pakistan, (ii) Plastic Mould, Design, Mould Processing, Assembling and Tryout, (iii) Supply of machinery and equipment.

2. The main objective of the project is to transfer technology from Japan in Plastic Mould Designing and Manufacturing at PITAC, Lahore so that it can disseminate it to private sector through training, consultancy and advisory services.

### ITEMIZED DETAILS

(Rupees in Million)

S.NO.	ITEM	Original	Revised
<b>A</b>	<b>Local Cost</b>		
1.	Construction of buildings, electrification, Air-conditioning and dust proofing for Precision Machinery, 10,000 Sq. Feet @ Rs.500 per Sq.	5.00	5.00
2.	Customs Duty	Exemption from CBR to be obtained through Ministry of Industries and Production.	Exemption from CBR to be obtained by EAD on receipt of draft grant assistance agreement from Embassy of Japan.
3.	Clearance and internal transportation of Machinery & Equipment	0.500	0.500
4.	Erection and Installation of Machinery at PITAC	0.300	0.300
5.	Purchase of Vehicle for the Project .(1800 cc Car)	0.800	0.000
6.	Pay and Allowances of project implementation staff	4.100	2.05
7.	Purchase of essential tools and operating items	0.500	0.500
<b>Total:</b>		<b>11.200</b>	<b>8.35</b>

B.	Foreign Exchange Cost		
1.	Dispatch of Experts	145.6	72.80
2.	Cost of Machinery & Equipment's	509.6	582.4
3.	Counterpart Training in Japan	72.8	72.8
	<b>Total:</b>	<b>739.20</b>	<b>736.35</b>

**DECISION OF ECNEC (12-05-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 11<sup>th</sup> March, 2000 submitted by the Planning and Development Division on “**BALANCING & MODERNIZATION OF WORKSHOP FACILITIES PITAC, LAHORE**” and approved the scheme at a capital cost of Rs. 736.36 million including foreign exchange component of Rs. 728.00 million subject to the condition that no additional posts would be created”.

## ***PUBLIC ADMN. SECTOR***

**Subject:- PROPOSED TECHNICAL ASSISTANCE PROJECT FOR MODERNIZATION OF CUSTOMS ADMINISTRATION, C.B.R.**

### ***The Project:***

The project envisages to hire international consultants to seek technical assistance for (i) Capacity Building of Customs administration for Export Facilitation Programme, (ii) Establishment of Input / Output Co-efficient Organization (IOCO), and (iii) Strengthening of Customs Valuation System.

2. The objective of the project is to strengthen the free trade policy regime by broadening the coverage of duty exemption mechanisms to indirect and SME exporters and strengthening its regulations to allow for proper tax neutrality with major thrust to improve Duty Drawback Schemes etc.

### **ITEMIZED DETAILS**

#### **A. Asian Development Bank Financing (Loan) in US\$**

		Total	FEC
<b>1.</b>	<b>CONSULTANTS</b>		
a.	Foreign	\$ 1.198	\$ 1.198
b.	Local	\$ 0.292	\$ 0.000
<b>2.</b>	Equipment	\$ 1.200	\$ 1.200
<b>3.</b>	Local Transportation	\$ 0.035	\$ 0.035
<b>4.</b>	Training Programs	\$ 0.095	\$ 0.080
<b>5.</b>	Contingencies	\$ 0.165	\$ 0.165
Sub Total(A) ADB Financing:		\$ 2.985	\$ 2.678
(1 US \$ = Rs.54/-) Or		Rs.162.000	Rs.144.628

#### **B. GOP Financing (Rupees)**

1.	Pay & Allowances of Local Staff	Rs. 14.150	Rs. -
2.	Equipment & Furniture etc.	Rs. 24.930	Rs. -
Sub Total (B) GOP Financing		Rs. 39.080	Rs. -
Total cost of the project (A&B)		Rs.201.080	Rs.144.628

### **DECISION OF ECNEC (24-4-2000)**

The Executive Committee of the National Economic Council on 24-4-2000 considered the Summary dated 7<sup>th</sup> January, 2000 submitted by the Planning and Development Division on "Proposed Technical Assistance Project for Modernization of Customs Administration, CBR" and approved the project at a cost of Rs.201.08 million including foreign exchange component of Rs.144.62 million.

**Subject:- ECONOMIC CENSUS.**

**The Project:**

The project envisages to develop an up-to-date base for all the establishments and households engaged in any kind of economic activity which will be used as a sampling frame for conducting more detailed and frequent economic surveys subsequently. The frame will be used to develop complete directories of large scale manufacturing industries, small scale households economic activities, real estate agencies, cinemas, hotels, brick manufacturing, storage's, warehouses, computer related services, wedding services, security services., labour recruitment agencies, etc.

**ITEMIZED DETAILS**

(Rs. in million)

S. NO.	ITEMS	Year-I (3 Months)	Year-II (12 Months)	Year-III (9 Months)	Total
1.	Establishment Charges	-	46.129	5.529	51.658
2.	Durable goods	5.360	-	-	5.360
3.	Repair of machinery & equipment	-	0.025	0.025	0.050
4.	Printing and Publication	5.000	-	2.000	7.000
5.	Stationery/Other Store Items	1.375	0.500	0.500	2.375
6.	Travelling & Daily Allowances	0.800	76.960	0.200	77.960
7.	Consumable Computer Items (Tap Cartridges, diskette, paper ribbon etc.)	0.250	0.600	0.250	1.100
8.	POL & Maintenance of vehicles	0.200	1.500	0.100	1.800
9.	Communication (Publicity)	0.500	-	-	0.500
10.	Utilities	0.250	0.250	0.250	0.750
11.	Conveyance & Transportation of goods	0.100	0.200	0.100	0.400
	Contingencies/Medical unseen expenditures.	0.050	0.200	0.050	0.300
13.	Training/Workshop/Seminar.	0.750	-	0.250	1.000
	<b>Total:</b>	<b>14.635</b>	<b>126.364</b>	<b>9.254</b>	<b>150.253</b>

**DECISION OF ECNEC (12-05-2000)**

"The Executive Committee of the National Economic Council considered the Summary dated 14<sup>th</sup> December, 1999 submitted by the Planning and Development Division on "Economic Census" and approved the project at a cost of Rs.150.253 million with the direction that the format of the proposed survey should be reviewed in consultation with the Ministry of Industries & Production, Central Board of Revenue, and National Database & Registration Authority".

**Subject:- STUDY ON STRENGTHENING INSTITUTIONAL CAPACITY OF JUDICIAL AND LEGAL REFORM.**

**The Project:**

The project envisages to strengthening institutional capacity for judicial and legal reform. The project would comprise the following components: (I) Delay Reduction Pilot Projects; (ii) Legal Education and Profession; (iii) Economic Law Reform (iv) Judicial Training ; (v) Drafting of Legislation or Amending Existing Legislation and Rules; and (vi) Judicial Policy Making and Administration.

**ITEMIZED DETAILS**

(Rs in Million)

S.NO.	ITEMS	F.E.C.	LOCAL	TOTAL
<b>A</b>	<b>Financed by the Bank (TASF):</b>			
1.	Consultants(44)	61.25	40.75	102.00
	a) Remuneration and Per Diem:			
	i) International Consultants (16)	55.50	0.00	
	ii) Local Consultants (28)	0.00	37.50	
	b) International & Domestic Travel	5.00	2.50	
	c) Communications/Reports	0.75	0.75	
2.	Internal Training (in-country Seminars and Workshops)	0.00	7.75	7.75
3.	External Training (Overseas study tours and Fellowships)	11.25	0.00	11.25
4.	Administration Costs	1.50	0.00	1.50
5.	Equipment	3.75	0.00	3.75
6.	Cost of Two Govt. representatives at Negotiations	0.50	0.00	0.50
7.	Contingency	11.75	6.50	18.25
Sub Total(A):		90.00	55.00	145.00
<b>B.</b>	<b>Government Financing:</b>			
1.	Office Accommodation, Admn. Support & Transport	0.00	5.00	5.00
2.	Remuneration of Counterpart and Support Staff.	0.00	10.00	10.00
3.	Training facilities.	0.00	12.50	12.50
4.	Miscellaneous TA Admn. Costs (Translation, etc.)	0.00	4.50	4.50
5.	Contingency	0.00	4.50	4.50
Sub Total(B):		0.00	36.50	36.50
Grand Total:		90.00	91.50	181.50

**DECISION OF ECNEC (24-4-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 24<sup>th</sup> January, 2000 submitted by the Planning and Development Division on “STUDY ON STRENGTHENING INSTITUTIONAL CAPACITY FOR JUDICIAL AND LEGAL REFORM” and approved the project at a cost of Rs.181.500 million including FEC of Rs.145.00 million with the direction that:-

- i) Itemize cost of consultancies should be cleared by the sponsoring agency with the Planning Commission.
- ii) Modalities for proper implementation/execution of the project should be worked out separately by the committee consisting of Secretary, Law & Justice and Member-III Planning Commission.

# **PHYSICAL PLANNING & HOUSING SECTOR**

*Subject:- CONSTRUCTION OF THE PRIME MINISTER'S SECRETARIAT AT ISLAMABAD (3<sup>RD</sup> REVISION).*

**The Project:**

The project for "construction of the Prime Minister's Secretariat Islamabad" stand completed and presently, offices of the Chief Executive, National Accountability Bureau, Press, Political, Economic and Foreign Affairs Cells are housed in that building. Recently, on 20-10-2000, this project it was considered by the ECNEC and approved at a cost of Rs.1074.723 million.

2. On 24<sup>th</sup> October 2000, the Auditor General of Pakistan submitted a summary for the Finance Minister containing a copy of the Special Report of the project, which was submitted to the President of Pakistan. This report was prepared in pursuance of the ECNEC decision dated 08-09-1997.

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

### ITEMIZED DETAILS

(Rs. in Million)

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

4. The Auditor General has made following recommendations:

- i) Despite instructions, record were not produced. Non-production of record for audit is serious violation of Pakistan Audit and Accounts and Order, 1973. Action against person(s) responsible be taken forthwith.

- ii) The management should take immediate action for preventing misuse of funds.
- iii) The management should strengthen its internal controls.
- iv) Changes in specifications of work contained in approved PC-I, need to be avoided.
- v) Rates allowed for substituted items under variation clause, are exceptionally high. Those need to be brought in line with contract formula and excess payment made to the contractor be recovered.
- vi) Rules do not permit incurring of any expenditure over and above the revised PC-I. Violation of rules, needs to be taken seriously.
- vii) Recovery, where involved, needs to be effected.

**DECISION OF ECNEC (20-10-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 13<sup>th</sup> October 2000 submitted by the Planning and development Division on “Construction of the Prime Minister’s Secretariat at Islamabad (Updated Third Revised PC-I)” and approved the project at a cost of Rs.1074.723 million subject to the conditions that Ministry of Interior should:-

- i) obtain opinion of Law, Justice and Human Rights Division regarding the appointment of original constructor for the project despite the change in location, increase in scope and cost without inviting fresh tenders;
- ii) expedite its in-house enquiry to determine procedural lapses regarding extra works and deviations made by CDA without formalizing the alleged orders/directions from the Prime Ministers. Responsibility be fixed on the officials who violated the procedures; and
- iii) refer the case of improper act of commission on the part of concerned engineers/architects of M/s. NESPAK (consultants) and M/s. Drapers (interior decorators) to the Pakistan Engineering Council for taking necessary action as well as issue letters of displeasure to these agencies.

Subject:- **IMPROVEMENT OF SEWERAGE & DRAINAGE IN DEFICIENT AREAS OF LAHORE (Phase-I)**

**The Project:**

The project aims at improving old deteriorated and inadequate size sewerage and drainage networks to serve about 40 percent of total WASA served population in Lahore city. Its scope includes implementation of 96 small improvement schemes at various locations i.e. 62 sewerage, 27 drainage and 7 sewage disposal station schemes, benefiting about 1.5 million population. The capital cost of project is estimated at Rs.371.182 million with no foreign exchange component. The completion period is 24 months.

**ITEMIZED DETAILS**

			(Rs. in Million)
S.No.	Description	No. of Schemes	Total
<b>A</b>	<b><u>SEWERS</u></b>		
1.	Improvement of sewerage system in different areas of Northern Lahore	33	25.118
2.	Improvement of sewerage system in different areas of southern Lahore.	29	44.623
	TOTAL(A)	62	69.741
<b>B</b>	<b><u>DRAINAGE</u></b>		
3.	Construction of sludge carrier along Ferozpur Road from D/Station to Hudiana Drain.	1	45.012
4.	Improvement of Kharak Drain from Multan Road to Kharak Bridge.	1	10.914
5.	Improvement of existing drains in different areas of Lahore	24	47.229
6.	Construction of Storm Water Drain from Kalma Chowk to Sattu Katla Drain along Ferozpur Road	1	85.260
	TOTAL(B)	27	188.415
<b>C</b>	<b><u>DISPOSAL STATIONS</u></b>		
7.	Improvement/augmentation of sewerage and drainage disposal stations.	7	95.350
	TOTAL(A+B+C)	96	353.506
D	BASE COST OF WORKS	=	353.506
E	Add Contingencies @ 3%		10.005
F	Supervision Fee @ 2%		7.071
	TOTAL COST:		371.182

**DECISION OF ECNEC (12-5-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 29<sup>th</sup> January, 2000 submitted by the Planning and development Division on “Improvement of Sewerage & Drainage in Deficient Areas of Lahore (Phase-I)” and approved the project at a cost of Rs.371.182 million with no foreign exchange component subject to the condition that the sponsoring agency should rationalize the water tariff to recover the cost.

## ***RDLP SECTOR***

**Subject:- AREA DEVELOPMENT PROJECT SOUTH AJ&K.**

### ***The Project***

The overall goal of the project is to up-grade the living conditions of the impoverished and disadvantaged segments of the rural communities by helping them improve their resources, better land use planning and resource utilization and equipping them with skills to generate income in both farm and off farm sectors, consequently enabling them to live a respectable life. It will alleviate rural poverty. The project is an expanded scope of Suketar water shed management project.

### **ITEMIZED DETAILS**

<i>(Rs. in million)</i>			
<b>S.No.</b>	<b>Source</b>	<b>Amount</b>	<b>% age</b>
1	GOAJK	274.54	37.06
2	UNDP (grant)	49.56	6.60
3	WFP (grant)	223.48	30.34
4	Community	189.72	26.00
	<b>Total</b>	<b>737.30</b>	<b>100.00</b>

### **DECISION OF ECNEC (12-5-2000)**

The Executive Committee of the National Economic Council considered the Summary dated 16<sup>th</sup> March, 2000 submitted by the Planning and Development Division on "Area Development Project South AJK" and approved the project at a cost of Rs.737.30 million including UNDP and WFP Grant of Rs.273.04 million subject to the condition that the new staff and vehicles would be cleared by the Finance and Planning and Development Departments.

**Subject:** *SPECIAL DEVELOPMENT PACKAGE FOR THE PRIMARY TARGET AREA OF DIR DISTRICT (CHIEF MINISTER'S DIRECTIVE).*

**The Project:**

It is a multi-sectoral area development project initiated for improving the quality of life of the poor small farmers. The project is designed to act as an anti pre-emptive initiative in the primary target areas of Dir district development project where opium poppy was or is being cultivated. The objective is to substitute the income of poppy grower.

**ITEMIZED DETAILS**

S. No.	Sector/Sub Sector	(Rs. Million)	
		Total	Percentage
1.	Agriculture Extension	4.528	2.24
2.	Soil Conservation	2.742	0.99
3.	Livestock	6.400	2.81
4.	Forestry	18.714	7.59
5.	Social Welfare & WID	17.400	9.05
6.	Population Welfare	0.645	0.33
7.	Training PMU	0.900	0.46
8.	Local Govt. & RDD	64.377	27.27
9.	On Farm Water Management	39.174	14.29
10.	WAPDA	82.825	43.08
<b>Total:</b>		<b>222.047</b>	<b>100</b>

**DECISION OF ECNEC (12-5-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 24<sup>th</sup> January, 2000 submitted by the Planning and Development Division on “**SPECIAL DEVELOPMENT PACKAGE FOR THE PRIMARY TARGET AREA OF DIR DISTRICT (CHIEF MINISTER'S DIRECTIVE)**” and approved the project at a cost of Rs.222.05 million”.

*Subject*      **MAHMAND AREA DEVELOPMENT, PROJECT PHASE-II.**

***The Project:***

The major aim of the project is to assist the Government of Pakistan to eliminate opium poppy cultivation by improving socio economic conditions in poppy growing area. It is multi-sectoral area development project initiated for improving the quality of life of the poor small farmers. The project is to integrate rural development activities which are closely related to the enforcement of ban on poppy cultivation in the NWFP and FATA area.

**ITEMIZED DETAILS**

(Rs. Million)			
S. No.	Sector/Sub Sector	Total	Percentage
1.	Communication	62.00	38.75
2.	Electrification	18.50	11.56
3.	Local Govt. & Rural Dev.	19.00	11.87
4.	Pubic Health Engg. Deptt.	15.00	9.38
5.	Agriculture Extension	14.00	8.75
6.	Technical Assistance	16.00	10.00
7.	Commodities & Equipment	5.50	3.44
8.	PMU (Admn. Cost)	10.00	6.25
Total		160.00	100

**DECISION OF ECNEC (12-5-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 24<sup>th</sup> January, 2000 submitted by the Planning and Development Division on “**MOHMAND AREA DEVELOPMENT, PROJECT PHASE-II**” and approved the project at an estimated cost of Rs.160.00 million including foreign aid of Rs.150.00 million”.

**Subject:- BAJOUR AREA DEVELOPMENT, PROJECT PHASE-II.**

***The Project:***

The major aim of the project is to assist the Government of Pakistan to eliminate opium poppy cultivation by improving socio economic conditions in poppy growing area. It is multi-sectoral area development project initiated for improving the quality of life of the poor small farmers. The project is to integrate rural development activities, which are closely related to the enforcement of ban on poppy cultivation in the NWFP and FATA area.

**ITEMIZED DETAILS**

(Rs. Million)			
S. No.	Sector/Sub Sector	Total	Percentage
1.	Communication	90.00	42.86
2.	Electrification	25.00	11.90
3.	Local Govt. & Rural Dev.	30.00	14.29
4.	Pubic Health Engg. Deptt.	18.00	8.57
5.	Agriculture Extension	15.00	7.14
6.	Technical Assistance	22.00	10.48
7.	PMU (Admn. Cost)	10.00	4.76
Total		210.00	100

**DECISION OF ECNEC (12-5-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 24<sup>th</sup> January, 2000 submitted by the Planning and Development Division on “**BAJOUR AREA DEVELOPMENT, PROJECT PHASE-II**” and approved the project at an estimated cost of Rs.210.00 million including foreign aid of Rs.200.00 million”.

**Subject:- DIR DISTRICT DEVELOPMENT PROJECT PHASE-II  
(REVISED)**

**The Project:**

The project aimed to act as an pre-emptive initiative in the Dir District Development Project where opium poppy was or is being cultivated. The project is to supplement the income of poppy grower foregone from abandoning opium poppy cultivation.

2. The capital cost of project has been estimated at Rs. 678.557 million including Rs. 615.769 million of foreign aid. The project has been revised mainly due to appreciation of US \$ and increase in the scope of work. The project cost was worked out at the rate of Rs. 29.90 = 1 US \$ at the approval time of the original PC-I in 1994. From the year 1994 to 1998 the foreign exchange rates increased upward. The UNDCP released the funds in installments to the project in Pak Rupees, on the basis of enhanced foreign exchange rate. The unspent balance viz US \$ 3.79 million of the foreign component of the project was calculated at the rate of Rs. 49.61 = 1 US \$ prevalent in 1998 (equal to Rs. 188.445 million).

**ITEMIZED DETAILS**

(Rs. in Million)

No.	Items	Govt. of Pakistan	Govt. of NWFP	UNDCP	Total
I	Personnel i) Pay & allowance ii) Consultants	29.448	00.975	72.448 49.741 22.707	102.871
ii	Training	00.000	00.000	8.459	8.459
lii	Sub Contract	00.000	00.000	379.649	379.649
iv	Equipment's	00.000	00.000	35.994	35.994
v	Miscellaneous	00.000	00.000	20.573	20.573
vi	Contingencies	00.000	00.000	1.159	1.159
vii	Add other Income	00.000	00.000	00.000	4.886
viii	Beneficiaries share	00.000	00.000	00.000	27.479
vii		00.000	00.000	97.486*	97.486*
	<b>Total</b>	<b>29.448</b>	<b>00.975</b>	<b>615.769</b>	<b>678.557</b>

\* Rs 97.486 million UNOPS 's contribution.

**DECISION OF ECNEC (20-10-2000)**

"The Executive Committee of the National Economic Council considered the Summary dated 10<sup>th</sup> October, 2000 submitted by the Planning and Development Division on" **DIR DISTRICT DEVELOPMENT PROJECT PHASE-II (REVISED)**" and approved the project at a cost of Rs.678.857 million including foreign aid of Rs.615.769 million".

**Subject:- BAHAWALPUR RURAL DEVELOPMENT PROJECT. ADB ASSISTED  
(Revised PC-I)**

**The Project:**

The project is multi-sectoral area development project implemented for poverty alleviation and improvement in standard of living of the poor. The objectives of the project are to increase incomes and employment through improvements in (i) rural infrastructure services; (ii) value-added productions and (iii) economic and market activities combined with organisation and skill training for village communities.

2. The capital cost of the project has been estimated at Rs. 2720.90 million including Rs. 2136.90 million of foreign loan. The project has been revised mainly due to appreciation of US dollar and increased scope of work, which includes enhancement of small infrastructure schemes from 480 to 560 numbers, additional embankment length of 8 Km, cost escalation due to delayed commencement of work in the road component and changes in their approval procedure and temporary suspension of the project.

**ITEMIZED DETAILS**

*(Rs. in Million)*

S. No.	Items	ADB	IDB	Govt. of Punjab	Beneficiaries	Total	Percent
1	2	3	4	5	6	7	8
A	Pay & Allowances	29.888	0.000	78.580	0.000	108.460	3.96
B	Vehicles	7.400	0.000	1.650	0.000	9.050	0.33
C	Consultancy	32.310	0.000	0.000	0.000	32.310	1.18
D	Office Equipment	5.090	0.000	0.000	0.000	5.090	0.18
E	O&M	0.000	0.000	34.550	40.580	75.130	2.76
F	Physical Works						
A	Improvement of Roads	1042.400	285.330	86.110	0.000	1413.840	51.96
B	Water Courses Improvement	205.590	0.000	0.000	124.760	330.350	12.20
C	Rural Electrification	0.000	98.226	15.989	27.720	144.930	5.32
D	Small Scale Infrastructure	255.020	0.000	1.650	93.020	349.690	12.85
G	Institutional Strengthening	16.860	0.000	19.600	0.000	36.460	1.34
A	NGO Support Services	55.000	0.000	0.000	0.000	55.000	2.02
H	Interest during Implementation	138.78	0.000	0.000	0.000	138.78	5.10
I	Recurring Cost	0.000	0.000	21.810	0.000	21.810	0.80
	<b>Total</b>	<b>1788.338</b>	<b>383.556</b>	<b>259.939</b>	<b>286.080</b>	<b>2720.90</b>	<b>100</b>

**DECISION OF ECNEC (20-10-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 10<sup>th</sup> October, 2000 submitted by the Planning and Development Division on **“BAHAWALPUR RURAL DEVELOPMENT PROJECT. ADB & IDB ASSISTED (Revised PC-I)”** and approved the project at a cost of Rs.2720.90 million including foreign aid of Rs.2186.90 million”.

96
33
18
18
76
96
20
32
85
34
.02
.10
.80
100

## **SCIENCE & TECHNOLOGY SECTOR**

*Subject:- ESTABLISHMENT OF DR. PANJWANI CENTRE FOR MOLECULAR MEDICINE AND DRUG DEVELOPMENT AT UNIVERSITY OF KARACHI.*

**The Project:**

Rapid advances in the field of molecular genetics have necessitated establishment of a strong research centre for tackling diseases such as malaria, tuberculosis, hepatitis, AIDS, etc. The project aims at carrying out intensive research into the development of new medicine from local resources for the treatment of human diseases. The area chosen for the Centre is of direct economic relevance and would provide annually 20 highly qualified manpower for future industrial development and technological expansion of the country. The project envisages construction of main building, fabrication of laboratories and acquisition of sophisticated scientific equipment, glassware and specialized chemicals. An amount of Rs.63.6 million provided by the Dr. Panjwani Trust will be placed as Endowment Fund for meeting part of the recurring expenditure after completion of the project. The total capital cost of project is Rs.222.8 million of which the Dr. Panjwani Trust would provide 50% and the remaining 50% would be liability of the Government of Pakistan. The implementation period is 60 months.

### ITEMIZED DETAILS

				(Million Rs.)
<u>Item</u>	<u>GOP</u>	<u>Dr. Panjwani Trust</u>	<u>Total</u>	
i) Construction of main building (20000 Sft.) @ Rs.550/- per Sft.	-	11.0	11.0	
ii) Lab. Furniture (3332 running ft.) @ Rs.1200/- Rft.	-	4.0	4.0	
iii) Equipment, glassware and chemicals of PC-I	86.7	12.2	98.9	
iv) Air-conditioning system for new labs.	-	2.0	2.0	
v) Books, Journals etc.	6.3	3.7	10.0	
vi) External development	-	3.2	3.2	

		31		
Vii)	Manpower training	15.4	4.6	20.0
Viii )	Purchase of Transport for students	3.0	-	3.0
ix)	Endowment to meet a part of future costs after completion of the project	-	63.6	63.6
x)	Electrical work, generator	-	4.6	4.6
xi)	UPS system	-	2.5	2.5
<b>Total</b>		<b>111.4</b>	<b>111.4</b>	<b>222.8</b>

**DECISION OF ECNEC (24-4-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 6<sup>th</sup> April, 2000, submitted by the Planning & Development Division on “Establishment of Dr. Panjwani Centre for Molecular Medicine and Drug Development at University of Karachi” and approved the project in principle at a cost of Rs.222.8 million without foreign exchange component with the provision that 50% of the cost would be funded through the Dr. Panjwani Trust. It was further decided that a committee comprising the following should re-examine the financing arrangements of the project and submit its recommendations to the Chairman, ECNEC (Finance Minister) through Planning & Development Division for final approval:-

- |       |   |          |
|-------|---|----------|
| (i)   | Cabinet Secretary                               | Chairman |
| (ii)  | Secretary, Education                            | Member   |
| (iii) | Member-III, Planning & Development Division     | Member   |
| (iv)  | A representative from Finance Division          | Member   |
| (v)   | A representative from Sindh Government          | Member   |
| (vi)  | A representative from Dr. Panjwani Trust        | Member   |
| (vii) | A representative from the University of Karachi | Member   |

*Subject:- INSTITUTE OF APPLIED ELECTRONICS AND COMPUTING.*

***The Project:***

The Project envisages procurement of high-tech equipment for the centre at the College of Electrical & Mechanical Engineering, NUST. The main task would be to produce post-graduate and doctoral qualified engineers with research experience in microwave communication engineering and high performance computing and introduce the effective use of high performance and parallel computer systems throughout academia, industrial, commercial and defence organizations.

Total cost of the project is Rs.221.940 million (all in FEC), which would be provided as credit by IDB. The credit would be utilized for the purchase of equipment only.

**DECISION OF ECNEC (12-5-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 30<sup>th</sup> December, 1999 submitted by the Planning and Development Division on “Institute of Applied Electronics and Computing” and approved the project at a cost of Rs.221.940 million all in foreign exchange to be provided by IDB as loan/credit.

*Subject:- ESTABLISHMENT OF INSTITUTE OF MANUFACTURING ENGINEERING AND MANAGEMENT.*

***The Project:-***

The project envisages procurement of hi-tech equipment for establishment of Institute at College of Marine Engineering, Karachi. The College offers graduate and post-graduate courses in Electrical and Mechanical Engineering leading to award of BE and MS degrees. There is no institution in the country where post-graduate, doctoral and post-doctoral research is conducted in Manufacturing Engineering and Management.

The cost of the project is Rs. 105.30 million (all in FEC) which would be provided as credit IDB. The credit would be utilized for the purchase of equipment only.

**DECISION OF ECNEC (24-4-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 30<sup>th</sup> December, 1999 submitted by the Planning and Development Division on “Establishment of Institute of Manufacturing Engineering and Management” and approved the project at a cost of Rs. 105.30 million all in FEC.

**Subject:- INSTITUTE OF TELECOMMUNICATION AND INFORMATION TECHNOLOGY.**

***The Project:***

The project envisages procurement of hi-tech equipment for the Institute at College of Telecommunication (MCS), Rawalpindi. The College has reputation of valuable experience in the fields of telecommunication and computer software engineering and is a suitable place to lay foundation for such an institution of research and development. The campus is already running MS programme in computer software engineering and electrical engineering under NUST. So the setting of institute will certainly strengthen the scope of information technology and computer engineering.

Total cost of the project is Rs. 108.00 million (all in FEC) which would be provided as credit by IDB. The credit would be utilized for the purchase of equipment only.

**DECISION OF ECNEC (12-05-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 1st January, 2000 submitted by the Planning and Development Division on “Institute of Telecommunication and Information Technology” and approved the project at a cost of Rs.108.00 million all in foreign exchange to be provided by IDB as credit”.

## ***TRANSPORT AND COMMUNICATION SECTOR***

*Subject: NLC MOBILE CELLULAR PHONE SYSTEM.*

***The Project:***

The project envisages provision of mobile cellular phone infrastructure/system for the existing NLC Communication network which is fixed in nature. The equipment proposed to be procedure under the new system will be integrated with the existing network which would help in effective utilization of the existing NLC communication system & efficient management of the NLC fleet, increased productivity, reduction in overall cost, speedy clearance/transportation of cargo to remote areas and economy in the usage of resources to operate & maintain huge fleet of NLC with enhanced communication coverage. The project includes installation of mobile telephone system and other equipment/transmission media to connect with the main network. Major components of the systems are as under:-

- |    |                   |   |    |
|----|-------------------|---|----|
| a) | Switches          | - | 3  |
| b) | Base Station      | - | 31 |
| c) | Management System | - | 1  |

**ITEMIZE DETAIL**

(Rs. in Million)

S.No.	Description	Cost
1.	Switch equipment	140.8
2.	Switch ancillary equipment	52.8
3.	Base station controller	13.2
4.	Base station controller ancillary equipment	5.3
5.	Base trammeling station equipment	92.4
6.	Base transmitting station ancillary equipment	107.4
7.	Spares (2 years)	16.8
8.	Hand Sets	21.8
9.	Maintenance Centre	30.8
10.	Services and sport	46.7
<b>Total</b>		<b>528.0</b>

**DECISION OF ECNEC(24-4-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 31<sup>st</sup> January, 2000 submitted by the Planning and Development Division on “NLC MOBILE CELLULAR PHONE SYSTEM” and approved the project at a cost of Rs. 578.00 million. However a presentation on transparency in procurement and financial implication of the project would made by the sponsoring agency in a separate meeting with the Minister for Finance.

*Subject:-* **UPGRADATION AND EXPANSION OF EXISTING NLC COMMUNICATION NETWORK.**

***The Project:***

The project envisages improvement of the existing NLC Communication facilities by upgradation of the transmission media, enhancement in capacity of the switching system and expansion of the network to cover additional sites and remote rural areas. The project constitutes Phase-II of the programme for improvement of the telecommunications facilities of the NLC. Phase-I of the programme has already been completed and commissioned. The equipment for this purpose is proposed to be procured from M/s ALCATEL of France being the sole manufacturers of the type of equipment required for the proposed expansion and will also be compatible with the equipment already in operation.

2. The project will help in effective utilization of existing NLC communication system, efficient management of the NLC fleet, increased productivity, reduction in overall cost, speedy clearance/transportation of cargo to remote areas and economy in the usage of resources to operate & maintain huge fleet of NLC with enhanced communication coverage.

3. The project includes installation of some new telephone exchanges and transmission media to connect these additional exchanges with the main network to cater for the present and future requirements.

**ITEMIZED DETAILS**

		(Rs. in Million)
S.NO.	Description	Cost
1.	Exchanges	436.5
2.	Microwave	396.0
3.	Fiber Optic System	238.9
4.	Maintenance Spares	28.6
	<b>Total</b>	<b>1100.0</b>

**DECISION OF ECNEC(24-4-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 31<sup>st</sup> January, 2000 submitted by the Planning and Development Division on “**UPGRADATION AND EXPANSION OF EXISTING NLC COMMUNICATION NETWORK**” and approved the project at a cost of Rs. 1200.00 million including foreign exchange component of Rs.1100.00 million. However a presentation on transparency in procurement and financial implication of the project would made by the sponsoring agency in a separate meeting with the Minister for Finance.

**Subject: CONSTRUCTION OF 2ND CARRIAGEWAY OF ISLAMABAD HIGHWAY FROM JUNCTION OF AIRPORT LINK ROAD TO RAWAT.**

**The Project**

The revised project provides for the construction of a 12.2 Km long, 24 feet wide dual-lane second carriageway along the Islamabad Highway from airport turning to the junction with National Highway N-5 at Rawat. The proposed carriageway will be parallel to the existing one with a 24 feet wide median in between.

2. The proposed project would alleviate the traffic problem due to insufficient capacity of the existing road to cater for a traffic volume of about 27,000 vehicles per day (VPD). The road from Zero Point to airport turning has already been dualized, whereas the road from airport turning to the junction with National Highway N-5 at Rawat is a 2-lane single carriageway with only 24 feet metalled width and is grossly inadequate for the present volume of traffic which includes military trucks, tractor trolleys, slow moving trucks transporting construction material and the inter-city traffic bypassing Rawalpindi. The road in question serves as an important link for the main economic activity corridor.

3. The scope of work includes construction of four major bridges totaling to 2491 ft, six box culverts, twelve pipe culverts and retaining structures.

**ITEMIZED DETAILS**

S.No	Description of Items	Original PC-I	PC-I Considered By the CDWP	Rs. in Million	
				Based on Studies	Recommended
1	Expenditure already incurred on 1.5 km Road from Airport Chock to Gumrah Bridge	-	17.337	-	22.457
2	Site clearance and earth work	20.494	53.818	256.906	123.00
3	Granular sub base course	5.597	23.106	4.18	25.420
4	Aggregate base course	10.048	28.335	41.37	13.072
5	Bituminous surface course	18.927	54.136	94.607	84.228
6	Structural box culvert	-	24.306	5.783	6.25
7	Drainage and Erosion work (Pipe culvert & retaining wall)	14.929	20.842	19.32	31.034
8	Ancillary work and landscaping	2.408	22.717	20.104	20.66
9	External Electrification works	-	6.768	18.02	23.02
10	Main Bridges	85.892	297.53	216.84	197.12
11	Interchange at Rawat	-	-	186.874	-
12	Upgrading the existing carriageway with 3" overlay	14.317	-	-	-
13	Railway charges bridge	-	2.50	2.50	2.50
14	Charges for shifting of services	-	3.00	32.00	21.00

	(sui gas optic fibers, electricity)				
15	Purchase of Vehicles		1.50	1.50	-
	<b>SUB TOTAL</b>	<b>172.612</b>	<b>555.896</b>	<b>900.004</b>	<b>569.761</b>
16	Admin Charges (Actual)	-	0.82	-	0.820
17	Provision of contingency @ 5%	8.630	26.927	45.000	27.365 (excluding item 1)
18	Departmental charges @ 6.5% (i/c consultant design charges @ 1%)	11.220	35.005	58.000	35.574 (excluding item 1)
19	Escalation @ 6.5% & 13%	6.398	-	-	-
	<b>TOTAL</b>	<b>198.860</b>	<b>618.648</b>	<b>1003.504</b>	<b>633.520</b>

**DECISION OF ECNEC(12-5-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 4<sup>th</sup> May, 2000 submitted by the Planning and Development Division on “**CONSTRUCTION OF 2ND CARRIAGEWAY OF ISLAMABAD HIGHWAY FROM JUNCTION OF AIRPORT LINK ROAD TO RAWAT**” and approved the project at a cost of Rs. 633.520 million without foreign exchange component subject to the recovery of cost through levy of toll tax.

**Subject : REHABILITATION OF 240 NOS. PASSENGER COACHES.**

**The Project:**

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

**ITEMISED DETAILS**

Rs. Million

YEAR	ITEM OF WORK	QUANTITY IN NOS.	UNIT COST	TOTAL
1999-2000	i) Procurement of material	120	0.750	90.000
	ii) Labour charges	60	0.500	30.000
	<b>Sub-Total</b>			<b>120.000</b>
2000-2001	i) Procurement of material	120	0.750	90.000
	ii) Labour charges	120	0.500	60.000
	<b>Sub-Total</b>			<b>150.000</b>
2001-2002	Labour charges	60	0.500	<b>30.000</b>
	Total			
	i) Material			180.00
	ii) Labour charges			120.00
	<b>Total</b>			<b>300.000</b>

**DECISION OF ECNEC(24-4-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 30<sup>th</sup> December, 1999 submitted by the Planning and Development Division on “**REHABILITATION OF 240 NOS. PASSENGER COACHES**” and approved the project at a cost of Rs. 300.00 million with no foreign exchange component subject to the condition that the issues relating to project prioritization, financing and foreign exchange requirement should be resolved separately in the Railway Board.

- II) The ECNEC further directed that while submitting development projects for approval in case of corporate entities like Pakistan Railway, WAPDA, NHA, CAA etc. the overall situation of the broad cash flow and financing arrangements must be given in the project details”.

**Subject:- FITMENT OF AIR BRAKES TO 574 BOGIES WAGONS.**

**The Project**

The scheme provides for the fitment of air brakes to 450 bogies tank wagons and 108 bogies covered wagons.

2. Pakistan Railways at present own a fleet of 1239 bogie oil tank wagons (BTOs) fitted with roller bearings out of which 550 have already been fitted with Air Brakes, 235 BTOs are being used to carry defence POL which do not move in block loads. Hence 454 BTOs which would be available to carry POL traffic in block loads require fitment of air brakes.

3. Apart for the bogie tank wagons Pakistan Railway have 120 bogie covered wagons fitted with roller bearings but are still fitted with vacuum brakes and cannot run at higher speeds. Assuming an average ineffective allowance of 10 per cent, 108 bogie covered wagons shall be actually available for loading. The traffic carried by these wagons comes to 0.197 MT/year.

4. Implementation of the project would result in reduction of wagon turn round time, improvement of the operational efficiency, increase in safety/speed standards of freight trains and increase in the line capacity. This would contribute towards enhancement of the Railway's profits.

**ITEMIZED DETAILS**

Rs. in Million

Sl. No.	Item	F.E.C.	Local	Total
1.	FOB cost of 574 air brake kits with spares	138.484	-	138.484
2.	CDST, freight, Insurance and clearance	-	89.331	89.331
3.	Labour Charges including overhead charges	-	20.346	20.346
4.	Cost of Indigenous material	-	35.509	35.509
5.	Maintenance Facilities.	10.000	6.000	16.000
6.	Training & Service Engineer Charges	3.000	1.000	4.000
7.	Testing equipment	8.000	6.000	14.000
8.	Contingencies @ 3 per cent	-	9.530	9.530
	<b>Total:</b>	<b>159.484</b>	<b>167.716</b>	<b>327.199</b>

**DECISION OF ECNEC(24-4-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 30<sup>th</sup> December, 1999 submitted by the Planning and Development Division on **“FITMENT OF AIR BRAKES TO 574 BOGIE WAGONS”** and approved the project at a cost of Rs. 327.2 million including a foreign exchange component of Rs. 159.484 million subject to the condition that the issues relating to project prioritization, financing and foreign exchange requirement should be resolved separately in the Railway Board.

**Subject: EXPANSION AND IMPROVEMENT OF TELECOMMUNICATION FACILITIES IN NORTHERN AREAS - PROJECT NO.III/91-92, REVISED.**

**The Project:**

The original project for installation of 10,900 lines (6,290 new and 4,610 as replacement of EMD CB analogue lines) was approved by the ECNEC on 28th May, 1994 at a cost of Rs.200.93 million (FEC Rs.103.55 million).

2. The revised scheme as modified by CDWP envisages expansion and improvement of the telecommunication facilities in the Northern Areas through installation of 13,000 digital telephone lines (8,810 new lines and 4,190 as replacement of EMD auto/CB manual lines), 52 VSAT Satellite links and 43 high/very high frequency radio links.

**ITEMIZED DETAILS**

(Rs. in Million)

Sl. No.	ITEMS	ORIGINAL COST (FEC)	COST OF SCHEME AS SUBMITTED BY M.O.C.			SAVING REVISED/ PHASE-I
			LOCAL	F.E.C.	TOTAL	
a.	A&P Switches.	115.658 (103.55)	58.85	102.75	161.6	15.2
b.	A&P Links VSAT	-	23.3	86.7	110.0	65.0
c.	A&P (HF/VHF) Radio	-	8.0	-	8.0	2.0
d.	Cable	53.55	60.0	90.0	150.0	10.0
e.	Line & Wire	10.17	20.0	1.0	21.0	1.0
f.	Land	7.25	5.25	-	5.25	2.0
g.	Telecom Bldg	10.5	18.76	-	18.76	5.24
h.	Generator/AC/Solar	3.815	15.0	-	15.0	-
j.	Duties/Taxes	-	102.0	-	102.0	40.0
k.	Vehicle/Transport	-	17.9	-	17.9	13.6
l.	Consultancy	-	3.43	-	3.43	0.10
m.	Contingencies, Training & Allied Expenses.	-	8.25	5.54	13.79	-
<b>Total</b>		<b>200.943 (103.55)</b>	<b>340.74</b>	<b>284.99</b>	<b>625.73</b>	<b>153.74</b>

DECISION OF ECNEC(12-5-2000)

"The Executive Committee of the National Economic Council considered the Summary dated 15<sup>th</sup> March, 2000 submitted by the Planning and Development Division on **"EXPANSION AND IMPROVEMENT OF TELECOMMUNICATION FACILITIES IN NORTHERN AREAS - PROJECT NO.III/91-92, REVISED"** and approved Phase-I of the programme at a cost of Rs. 625.73 million including foreign exchange component of Rs.284.99 million".

**Subject: UP-GRADATION OF RADIO RELAY EQUIPMENT PL-70 ALREADY HELD BY NLC: PHASE-III**

**The Project:**

The project envisages procurement of Radio Relay Equipment PL-70 by the NLC under the Phase-III, to expand its existing communication network. Two phases (Phase-I & II) of the project have been successfully completed with the equipment supplied by M/s Ericsson Microwave Systems AB. Sweden.

2. The diversification of NLC's operations and major increase in its fleet size has rendered the existing communication network inadequate. The purpose of the project is to modernize & expand the existing communication network of NLC to meet its day to day requirement by reducing empty running of its fleet. With the upgradation of communication system, NLC's profitability would increase due to operating its fleet on principles of integrated logistical movement, resulting in the reduction in the transportation cost at national level. The proposed system will provide a digital automatically switched service integrated advanced techniques for distributed switching and autonomous operation. The system would also be able to provide the facilities for telegraphy, facsimile and high speed data transmission with use of suitable equipment in addition to voice traffic.

**ITEMIZED DETAILS**

S.No.	Item	Quantity	Unit Cost (SEK)	Total Cost (SEK)
1	Radio Relay System	204	2761447	563335186
2	Corner Reflector Antenna	204	79598	16238044
3	Antenna Cable, 40 Meters	204	67352	13739884
4	Antenna Rotator	69	79598	5492280
5	Telescopic Mast	135	281655	38023472
6	Multiplex Equipment	58	1800145	104408414
7	Digital Access Point	20	244918	4898354
8	Line Termination Equipment	164	353294	57940180
9	Modem	45	52045	2342026
10	Telephone Exchange	27	3269651	88280582
11	Battery Chargers	112	232672	26059244
12	TDM Cable, 50 Meters	50	52045	2602250
13	Antenna Cable, 800 Meters	12	918441	11021292
14	Over Voltage Protection	164	28288	4639232
15	Deltacombiner	30	1380724	41421702
16	Management Systems	4	5100411	20401644
17	Terminals	5	483712	2418560
18	Spare Parts	1 Lot	36737654	36737654
<b>Total:</b>				<b>1040000000</b>

**DECISION OF ECNEC (24-04-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 4<sup>th</sup> April, 2000 submitted by the Planning and Development Division on **“UP-GRADATION OF RADIO RELAY EQUIPMENT PL-70 ALREADY HELD BY NLC: PHASE-III”** and approved the project at a cost of Rs. 1040.00 million all in foreign exchange. However, a presentation on transparency in procurement and financial implications of the project would be made by the sponsoring agency in a separate meeting with the Minister for Finance.

Sl. No.	Particulars	Estimated Cost (Rs. million)	Remarks
1	...	...	...
2	...	...	...
3	...	...	...
4	...	...	...
5	...	...	...
6	...	...	...
7	...	...	...

**Subject: REHABILITATION AND IMPROVEMENT OF TRACK ON PAKISTAN RAILWAYS (EMERGENCY INVESTMENT PLAN) 1999-2000 TO 2000-2001.**

**The Project:**

The project is a part of the Emergency Repair Plan (ERP) for Pakistan Railways estimated to cost Rs.3171.00 million including a foreign exchange component of Rs.1335.00 million which was approved by the National Security Council and the Cabinet in a joint meeting held on 29th December, 1999.

2. The railway track of the Pakistan Railways' system is largely overage and in a bad shape. The rehabilitation work carried out during various Five Year Plans from 1955 to 1999, was not consistent with the rate at which the deterioration set in. Consequently as of June, 1999, there were 5023 Track Kilometers of overage rails (57% of the total running line track) and 4782 Track Kilometers of overage sleepers (54% of the total running line track). This is expected to increase further to 5139 Track Kilometers and 5142 Track Kilometers respectively by the end of June, 2001, if no renewals are carried out during the period from 1999 to 2001.
3. The project provides for the renewal/replacement of 85 Track Kilometers of rails and 187 Track Kilometers of sleepers during the period (1999-2000 to 2000-2001) on Primary "A" /Primary "B" sections, to remove the existing speed restriction and to avert imposition of speed restriction on these stretches.

**ITEMIZED DETAILS**

(Rs. in Million)

S.No	Item	Length (Km)	Total	F.E.C.
1.	Complete Track Renewals on Parimary-A Routes.	50	83	-
2.	Complete Track Renewals on Parimary-B Routes.	10	20	-
3.	Sleeper renewal on Primary"A" Routes.	117	365	-
4.	Sleeper Renewals on Primary-B Routes.	10	28	-
5.	Rails Renewals on Primary-A Routes.	25	2	-
6.	Welding of Rail Joints.	110	27	11
7.	Small Machines/Equipment.	-	59	37
	Escalation @ 6.5% for 2000-2001.		15	3
	<b>Grand-Total</b>		<b>599</b>	<b>51</b>

**DECISION OF ECNEC(24-4-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 31st March, 2000 submitted by the Planning and Development Division on **“REHABILITATION AND IMPROVEMENT OF TRACK ON PAKISTAN RAILWAYS (EMERGENCY INVESTMENT PLAN) 1999-2000 TO 2000-2001”** and approved the project at a cost of Rs. 599.00 million including a foreign exchange component of Rs. 51.00 million subject to the condition that the issues relating to project prioritization, financing and foreign exchange requirement should be resolved separately in the Railway Board.

*Subject: MODIFICATION OF REDUNDANT 320 TANK WAGONS AND PROVISION OF ESSENTIAL ASSEMBLIES FOR 680 FREIGHT WAGONS AND OTHER TOOLS AND EQUIPMENT FOR MAINTENANCE OF FREIGHT WAGONS.*

***The Project:***

The project is a part of the Emergency Repair Plan (ERP) for Pakistan Railways which was approved by the National Security Council and the Cabinet in a joint meeting held on 29th December, 1999.

2. Railway per force has to resort to cannibalization of spares to run the trains, because of shortfall in maintenance funds and inadequate maintenance. This has increased the number of ineffective wagons in the yards and road-side stations which are also prone to theft.
3. In order to alleviate the problem, the project provides for the following:-
  - i) Modification of 320 units of tank wagons through provision of bottom discharge system, to make them fit for carriage of furnace oil/HSD (the demand for which has increased). At present these wagons are lying redundant and cannot be used for carriage of furnace oil due to different mechanism for decantation.
  - ii) Rehabilitation of 680 covered wagons through body repair and provision of essential brake/under gear safety fittings.
  - iii) Procurement of essential maintenance plant and tools such as air compressor, vacuum exhauster, welding plants and test equipment for improvement of efficiency of workshops and depots on line.

**ITEMIZED DETAILS**

YEAR	ITEM OF WORK	Figures in Million Rs.		
		F.E.C.	LOCAL	TOTAL
1.a	FOB COST OF MATERIAL FOR 200 WAGONS.	30.00	-	30.000
1.b	CUSTOM DUTY, SALES TAX, FREIGHT, INSURANCE AND CLEARANCE CHARGES.	-	19.352	19.352
2.	COST OF INDIGENOUS MATERIAL.	-	67.069	67.069
3.	PLANT AND MACHINERY AND MATERIAL HANDLING EQUIPMENT.	-	29.000	29.000
4.	CONTINGENCIES AT 3%.	-	4.579	4.579
<b>GRAND TOTAL:</b>		<b>30.000</b>	<b>120.000</b>	<b>150.000</b>

DECISION OF ECNEC(24-4-2000)

“The Executive Committee of the National Economic Council considered the Summary dated 31st March, 2000 submitted by the Planning and Development Division on **“MODIFICATION OF REDUNDANT 320 TANK WAGONS AND PROVISION OF ESSENTIAL ASSEMBLIES FOR 680 FREIGHT WAGONS AND OTHER TOOLS AND EQUIPMENT FOR MAINTENANCE OF FREIGHT WAGONS”** and approved the project at a cost of Rs. 150.00 million including a foreign exchange component of Rs. 30.00 million subject to the condition that the issues relating to project prioritization, financing and foreign exchange requirement should be resolved separately in the Railway Board.

**Subject: RECOMMISSIONING OF FIFTY FIVE STABLED DIESEL ELECTRIC LOCOMOTIVES.**

**The Project:**

The project is a part of the Emergency Repair Plan (ERP) for Pakistan Railways estimated to cost Rs.3171.00 million including a foreign exchange component of Rs.1335.00 million which was approved by the National Security Council and the Cabinet in a joint meeting held on 29th December, 1999.

2. Pakistan Railways have 550 Diesel Electric (D.E.) locomotives out of which 331 locomotives are overage. As the replacement of all the locomotives is not possible due to financial constraint, only 54 locomotives have been rehabilitated, while 48 will be rehabilitated during the next two years. In addition, 10 new locomotives of 3000 HP have been indicated into the fleet recently and another 6 new ones are planned to be included during the current financial year.
3. The project envisages recommissioning of 55 D.E. Locomotives which had to be set aside for want of diesel spares due to inadequate allocations of funds in the revenue budget for timely procurement of spares.
4. The increase in traffic accruing from the proposed recommissioning has been estimated at 2 Billion Tone Kilometers per annum.
5. The cost of the project based on the reduced scope of work as per CDWP decision is Rs.879.0 million (FEC Rs.506.06 million).

**ITEMIZED DETAILS**

(Rs. in Million)

S.No	ITEM OF WORK	Original Cost		Reduced Cost	
		FEC	Total	FEC	Total
1.	<b><u>PROCUREMENT OF SPARES</u></b>				
	FOB Cost of 3000 HP Locos.	83.592	83.592	73.143	73.143
	FOB Cost 2000 HP Locos & below.	451.105	451.105	416.917	416.917
2.	<b><u>CUSTOM DUTY AND SALES TAXES</u></b>				
	3000 HP Locos.	-	56.544	-	49.476
	2000 HP Locos & below.	-	306.646	-	283.521
3.	Testing Equipment, Tools And Maintenance Facilities	16.000	22.000	16.000	22.000
4.	Material Handling Equipment	-	2.000	-	2.000

5.	Office Equipment	-	1.000	-	0.000
6.	Establishment Charges	-	6.000	-	6.000
7.	Contingency Charges @ 3%	-	27.113	-	25.944
	<b>Project Cost:</b>	550.679	956.000	506.060	879.000

**DECISION OF ECNEC(24-4-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 31st March, 2000 submitted by the Planning and Development Division on “**RECOMMISSIONING OF FIFTY FIVE STABLED DIESEL ELECTRIC LOCOMOTIVES**” and approved the project at a reduced cost of Rs. 879.00 million including a foreign exchange component of Rs. 506.06 million subject to the condition that the issues relating to project prioritization, financing and foreign exchange requirement should be resolved separately in the Railway Board.

**Subject:- REPLACEMENT OF U-STYLE TOKENLESS BLOCK INSTRUMENTS ON LAHORE-KHANEWAL SECTION.**

**The Project:**

The project is a part of the Emergency Repair Plan (ERP) for Pakistan Railways estimated to cost Rs.3171 million including a foreign exchange component of Rs.1335 million which was approved by the National Security Council and the Cabinet in the joint meeting held on 29th December, 1999.

2. The modernization programme of Railways Signalling Systems was initiated in 1960. Various modern systems such as All Relay Interlocking, Auto Block, Tokenless Block Instruments, Track Circuiting, Centralized Traffic Control etc were introduced on different sections. U-Style Tokenless Block instruments were also installed on Lahore-Khanewal section in 1969 for giving/taking line Clearance for receiving/despatching trains from/to adjacent stations. These instruments have now outlived their useful life.

3. In order to ensure safe and efficient train operations, the project provides for installation of the following:-

- Single line Tokenless Block Instruments at all stations on the Raiwaind-Khanewal Sections.
- Double line Tokenless Block Instruments at all stations on the Raiwaind-Lahore and Lahore-Mughalpura section.
- Block instruments for operation on overhead wires/ underground cables and radio channels.
- Higher capacity batteries at 12 stations and rearrangement of the existing batteries to meet the requirement.

**ITEMIZED DETAILS**

S.No	Description	Figures in Million Rs.		
		F.E.C.	Local	Total
	<b><u>EXTERNAL</u></b>			
1.	Cost of imported material.	65.00	-	65.00
2.	Cost of system designing.	5.00	-	5.00
	<b><u>INTERNAL</u></b>			
3.	Cost of local material.	-	30.15	30.15
4.	Freight charges (L.S.)	-	2.37	2.37

5.	Installation charges.	-	7.00	7.00
6.	Custom duty & Sale Tax @ 56%.	-	36.40	36.40
7.	Establishment charges.	-	7.00	7.00
8.	Logistic charges including vehicles, stationery, office equipment.	-	2.55	2.55
	<b>SUB-TOTAL:</b>	70.00	85.47	155.47
	Audit & Accounts share @ 1/2%	-	0.777	0.777
	Contingency @ 5%	-	7.812	7.812
	Less cost of released Material L.S.	-	-0.059	-0.059
	<b>TOTAL:</b>	70.00	94.00	164.00

**DECISION OF ECNEC(24-4-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 31st March, 2000 submitted by the Planning and Development Division on “**REPLACEMENT OF U-STYLE TOKENLESS BLOCK INSTRUMENTS ON LAHORE-KHANEWAL SECTION**” and approved the project at a cost of Rs. 164.00 million including a foreign exchange component of Rs. 70.00 million subject to the condition that the issues relating to project prioritization, financing and foreign exchange requirement should be resolved separately in the Railway Board.

**Subject:- IMPROVING TELECOMMUNICATION FACILITIES ON PAKISTAN RAILWAYS (EMERGENCY REPAIR PLAN).**

***The Project:***

The project is a part of the Emergency Repair Plan of Railway, which was approved by the National Security Council in its meeting held on 29th December, 1999.

2. The telecommunications system of Pakistan Railway which was installed many years ago has become obsolete, and its repair and rehabilitation have also become difficult, since the manufacturers have stopped the production of the relevant equipment/units and spares.

3. The project has been prepared to rectify the problem. It provides for the replacement of unserviceable mobile testing vehicles and diesel oil transportation trucks, restoration of telecommunications tower at Kamoke to its original height, replacement of telephone exchanges at Islamabad, Rawalpindi, Jhelum, Lalamusa, Wazirabad, Lahore, Faisalabad, Khanewal and Multan and replacement of Analogue Microwave Radio and Multiplex System with Digital Radio and Multiplex System on the Rawalpindi-Lahore-Faisalabad-Khanewal-Multan Section.

**ITEMIZED DETAILS**

		( Rs. Million )
a)	<u>COST OF FOREIGN EXCHANGE</u>	
-	Tower.	2.40
-	Antennas.	3.00
-	Transmission Line.	1.22
-	Tower Light.	0.08
-	Telephone Exchange.	16.20
-	Telephone Exchange spares for 2 years.	1.00
-	Radio equipment.	32.00
-	Multiplex equipment.	<u>6.21</u>
	SUB-TOTAL:	62.85
-	Contingencies 5%	<u>3.15</u>
	TOTAL:	<u>66.00</u>
b)	<u>LOCAL PORTION</u>	
-	Custom Duty & Sales Tax etc. @ 55.25% on (a).	34.74
-	Installation charges including tower foundations, testing and commissioning.	7.05

-	Cost of local material/equipment.	29.47
-	Consultation fee for checking the design and supervision of the installation of towers.	0.25
-	2 years spares of Digital Radio & Multiplex.	3.18
-	Cost of vehicles.	12.40
-	Cost of C&P/T&P.	0.20
-	Supervision of Maintenance & Final Acceptance.	1.50
-	Establishment charges.	2.58
-	Audit & Accouaants Shares.	<u>0.13</u>
	SUB-TOTAL:	91.50
-	Contingencies 5%	<u>4.58</u>
	TOTAL	96.08
	TOTAL (a + b)	162.08
-	Escalation	<u>1.92</u>
	GRAND TOTAL:	<u>164.00</u>

**DECISION OF ECNEC(24-4-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 31st March, 2000 submitted by the Planning and Development Division on “**IMPROVING TELECOMMUNICATION FACILITIES ON PAKISTAN RAILWAYS (EMERGENCY REPAIR PLAN)**” and approved the project at a cost of Rs. 164.00 million including a foreign exchange component of Rs. 66.00 million subject to the condition that the issues relating to project prioritization, financing and foreign exchange requirement should be resolved separately in the Railway Board.

**Subject: REPLACEMENT OF BREAK DOWN CRANES AND REPLACEMENT OF RELIEF TRAIN EQUIPMENT.**

**The Project**

The project is a part of the Emergency Repair Plan (ERP) for Pakistan Railways which was approved by the National Security Council and the Cabinet in the joint meeting held on 29th December, 1999.

2. The project as modified by CDWP provides for replacement of two of the existing 65 tones steam cranes on the relief trains at Karachi Cantt. and Kotri stations alongwith dummy trucks and medical vans which are over 68 to 98 years old and have outlived their useful life. These cranes will be replaced by two modern diesel engine-operated breakdown cranes of 140 tones capacity with modern design and hydrostatic boom of 6/7 meters working radius. It is also proposed to procure 5 sets of light-weight hydraulically operated re-railing equipment and 5 road trucks to carry the equipment to the site of the accident. This will allow prompt and expeditious restoration of traffic in emergencies when derailment of heavy locomotives, coaches and wagons is involved.

**ITEMIZED DETAILS**

(Rs. Million)

YEAR	ITEM OF WORK	PC-I COST		REDUCED COST	
		F.E.C.	TOTAL	F.E.C.	TOTAL
1.a	<b><u>F.O.B. COST</u></b>				
	i. CRANES CAPACITY 140 TONNES WITH INITIAL SPARES.	416.000	416.000	208.000	208.000
	ii. MATERIAL FOR DUMMY TRUCKS.	4.160	4.160	2.080	2.080
	iii. MATERIAL FOR MEDICAL VANS.	10.400	10.400	5.200	5.200
	iv. 5 SETS OF RE-RAILING AND RESCUE EQUIPMENTS	14.000	14.000	14.000	14.000
1.b	<b>CUSTOM DUTY, SALES TAX, FREIGHT, INSU. AND CLEARANCE CHARGES.</b>				
	i. CRANES CAPACITY 140 TONNES WITH INITIAL SPARES.	-	232.787	-	116.394
	ii. MATERIAL FOR DUMMY TRUCKS.	-	2.858	-	1.429
	iii. MATERIAL FOR MEDICAL VANS.	-	7.145	-	3.572
		-	6.942	-	6.942

	iv. 5 SETS OF RE-RAILING AND RESCUE EQUIPMENTS				
2.	<b>LABOUR CHARGES.</b>				
	i. DUMMY TRUCKS.	-	0.734	-	1.468
	ii. MEDICAL VANS.	-	3.195	-	6.390
3.	<b>COMMISSIONING CHARGES.</b>	-	1.491	-	0.746
4.	<u>SERVICE ENGINEER'S CHARGES AND TRAINING</u>	8.754	8.754	4.484	4.484
5.	<b>INDIGENOUS MATERIAL</b>				
	i. FOR DUMMY TRUCKS.	-	3.200	-	1.600
	ii. FOR MEDICAL VANS.	-	11.692	-	5.846
6.	<b>ROAD TRUCK CAPACITY 3 TONNES 5 NOS.</b>	-	5.000	-	5.000
7.	<b>CONTINGENCIES @ 3%.</b>	-	21.642	-	11.850
	<b>TOTAL COST</b>	453.314	750.000	233.764	395.000

**DECISION OF ECNEC(24-4-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 28th March, 2000 submitted by the Planning and Development Division on “**Replacement of Break Down Cranes and Replacement of Relief Train Equipment**” and approved the project at a reduced cost of Rs. 395.00 million including a foreign exchange component of Rs. 233.764 million subject to the condition that the issues relating to project prioritization, financing and foreign exchange requirement should be resolved separately in the Railway Board.

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**Subject:- PROCUREMENT/REHABILITATION OF PLANT & MACHINERY FOR CARRIAGE & WAGON WORKSHOPS MUGHALPURA.**

**The Project:**

The project is a part of the Emergency Repair Plan (ERP) for Pakistan Railways which was approved by the National Security Council and the Cabinet in a joint meeting held on 29th December, 1999.

2. The level of production and service of the carriage and wagon workshops at Mughalpura, Lahore has deteriorated due to excessive wear and obsolescence. The shops primarily cater for repair and overhaul of rolling stock (carriages & wagons) in addition to the local manufacture of spares needed for maintenance/overhauls of carriages and wagons in shops as well as in operating divisions. This condition has resulted from lack of proper maintenance and non-replacement of overage plant and machinery due to paucity of funds. As a result, the average number of days spent in repairs has increased, increasing the percentage of ineffective coaches to 37% and percentage of ineffective wagons to 16%. The ensuing short train composition is causing loss of revenue.

3. To rectify the problem the project provides for the replacement/rehabilitation of some of the overage plant and machinery of the Carriage and Wagon Workshops at Mughalpura.

**ITEMIZED DETAILS**

S.No.	Description	Figures in Million Rs.		
		F.E.C.	Local	Total
	<b><u>2000-2001</u></b>			
1.	FOB Cost of machines.	70.000	-	70.000
2.	Import charges (CDST).	-	22.000	22.000
3.	Cost of local machines & rehabilitation charges.	-	12.000	12.000
4.	Cost of installation & electric works.	-	2.000	2.000
	Sub-Total:	70.000	36.000	106.000

<u>2000-2001</u>				
1.	FOB Cost of machines.	37.400	-	37.400
2.	Import charges (CDST).	-	42.440	42.440
3.	Cost of local machines & rehabilitation charges.	-	4.100	4.100
4.	Cost of installation, Foundation & Electrical Works.	-	10.000	10.000
Sub-Total:		37.400	56.540	93.940
Total:		107.400	92.540	199.940
Less Scrap Value.		-	1.00	-
Net Project Cost:		107.400	92.540	198.940

**DECISION OF ECNEC(24-4-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 31<sup>st</sup> March, 2000 submitted by the Planning and Development Division on **“Procurement/Rehabilitation of Plant & Machinery for Carriage & Wagon Workshops Mughalpura”** and approved the project at a cost of Rs. 198.94 million including a foreign exchange component of Rs. 107.4 million subject to the condition that the issues relating to project prioritization, financing and foreign exchange requirement should be resolved separately in the Railway Board.

**Subject:- PROVIDING TRACK CIRCUITS ON BERTHING PASSENGER LINES AT 94 STATIONS ON HYDERABAD-PESHAWAR MAIN LINE SECTION (REVISED)**

**The Project:**

The revised project provides for the track circuiting of 87 stations out of the 94 stations originally envisaged (7 stations have been closed due to operational reasons) besides additional works at 23 stations where standard-III signalling was provided.

2. Track circuiting is the technique whereby occupation of track is indicated in the Station Master's Office eliminating human error thereby ensuring safety of train operations. Of the 234 Stations on the Peshawar-Karachi main line (Khanewal-Lodhran via chord/loop), track circuiting on berthing passenger lines of 70 stations and berthing lines and shunting yards of 68 stations were completed earlier under different schemes.

3. The original scheme envisaging track circuiting on berthing passenger lines at 94 stations on the Peshawar-Hyderabad main line including improvement of signalling works at 35 stations was approved by the ECNEC on 28th November, 1991 at a cost of Rs.607.5 million (FEC Rs.138.011 million). The first revised scheme including an additional work viz. track circuiting in shunting yards of 11 busy stations included as per recommendation of the Federal Government Inspector General of Railway was approved by the ECNEC on 17th December, 1995 at a cost of Rs.1234.336 million including an FEC of Rs.972.365 million (Yen 1695.808 million).

**ITEMIZED DETAILS**

(Rs. million)

Sl. No.	Items	Original	First Revision	Second Revision
1.	Cost of imported material, System Engineering Supervision and installation.	172.011	575.754	559.754
2.	Cost of local material for signaling.	8.300	59.137	-
3.	Cost of local material for Blocks.	34.272		
4.	Cost of buildings.	15.434	32.450	52.433
5.	Sleeper Renewal.	229.00	318.523	358.321
6.	Pre-installation signal works.	-	-	109.109
7.	Custom Duty & Sales Tax.	74.144	98.255	98.532

8.	Establishment Charges.	13.500	25.000	40.144
9.	Labour Charges.	14.400	-	-
10.	Transportation and Site Office.	5.700	11.500	9.122
11.	Freight Charges.	10.100	15.16	6.197
12.	Accounts Share.	1.753	2.500	2.567
13.	WAPDA Connection.	-	-	4.000
14.	Contingencies.	28.928	14.151	5.233
15.	Interest charges on loan.	-	79.481	78.485
16.	LC/Insurance Charges	-	3.113	3.163
Sub-Total		607.542	1234.336	1327.060
Reimbursement Credit.		-	-	(-)5.060
Total:		607.542	1234.336	1322.000

**DECISION OF ECNEC(20-10-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 16<sup>th</sup> August, 2000 submitted by the Planning and Development Division on **“PROVIDING TRACK CIRCUITS ON BERTHING PASSENGER LINES AT 94 STATIONS ON HYDERABAD-PESHAWAR MAIN LINE SECTION (REVISED)”** and approved the project at a cost of Rs. 1322.0 million including a foreign exchange component of Rs. 1022.297 million”.

**Subject:- PROVISION OF 16,000 LOCAL TELEPHONE OUTSIDE PLANT (OSP) AND WIRELESS LOCAL LOOP (WLL) SUBSCRIBER NETWORK FOR RURAL TELECOMMUNICATIONS UPLIFT PROGRAMME IN MAJOR CITIES/TOWNS OF AZAD KASHMIR.**

**The Project:**

The scheme envisages optimum utilization of the installed exchange capacity of 36,600 lines developed through implementation of two earlier schemes relating to 'Switches' and 'Transmission' in AJ & K. The scope of work includes the installation of 16,000 local telephone Outside Plant (OSP) for 10,000 new connections on digital technology and 6,000 new connections on Wireless Local Loop (WLL) technology for rural telecommunication uplift programme in 14 cities/town rated as priority-I areas, in AJ & K.

**ITEMIZED DETAILS**

(Rs. Million)				
Sl. No.	Items	Local	F.E.C.	Total
1.	A & P Cables	112.5	80.00	192.5
2.	A & P (WLL/PGS)	31.5	155.00	186.5
3.	Duties/Taxes	100.0	-	100.0
4.	Consultancy/Advisory	3.75	-	3.75
5.	Vehicle	10.0	-	10.00
6.	Work Charges	4.32	-	4.32
7.	Contingencies, Training and Allied Expenses	4.32	8.02	12.34
	Total	266.39	243.02	509.41

**Amended Cost as per Decision of the CDWP:**

The project cost was reduced to Rs.499.41 million including a foreign exchange component of Rs.223.02 million with the following break-up as per decision of the CDWP.

(Rs. Million)

Sl. No.	Items	Local	F.E.C.	Total
1.	A & P Cables	132.50	60.00	192.50
2.	A & P (WLL/PGS)	31.50	155.00	186.50
3.	Duties/Taxes	90.00	-	90.00
4.	Consultancy/Advisory	3.75	-	3.75
5.	Vehicle	10.00	-	10.00
6.	Work Charges	4.32	-	4.32
7.	Contingencies, Training and Allied Expenses	4.32	8.02	12.34
	Total	276.39	223.02	499.41

**DECISION OF ECNEC(12-5-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 6<sup>th</sup> April, 2000 submitted by the Planning and Development Division on **“PROVISION OF 16,000 LOCAL TELEPHONE OUTSIDE PLANT (OSP) AND WIRELESS LOCAL LOOP (WLL) SUBSCRIBER NETWORK FOR RURAL TELECOMMUNICATIONS UPLIFT PROGRAMME IN MAJOR CITIES/TOWNS OF AZAD KASHMIR”** and approved the project at a cost of Rs. 499.1 million including foreign exchange component of Rs. 223.02 million subject to the condition that the project would be self financed. The ECNEC also directed all the Ministries and Government agencies concerned to assist the executing agency in procurement of necessary foreign exchange and provide necessary guarantees, wherever required.

*Subject: REHABILITATION OF THIRTY SIX GMU-30 DIESEL ELECTRIC LOCOMOTIVES.*

***The Project:***

Pakistan Railway have a fleet of 550 D.E. Locos of which 331 D.E.L. were due for replacement by 1998-99. The outlived D.E.L. would increase to 381 by the year 2002-03. Of these 48 D.E.L. are already under rehabilitation against a separate scheme under the OECF financing. The present scheme provides for rehabilitation of thirty six number GMU-30 type D.E. Locomotives (model G.T. 26 CW2 with EMD 16-645-E 3 Diesel engine) procured in 1975 which have outlived their useful life of 20 years. The proposed rehabilitation would give a second lease of life of 15 years to these locomotives.

**ITEMIZED DETAILS**

(Rs. Million)

Sl. No.	Items	F.E.C.	Local	Total
1.	FOB Cost of material for 36 D.E. Locomotives	2497.872	-	2497.872
2.	Custom duty, Freight Insurance and freight charges.	-	1689.626	1689.626
3.	FOB cost for maintenance equipment and tools.	12.0	-	12.0
4.	Custom duty, Sales tax, freight insurance, clearance charges and other expenditure.	-	20.0	20.0
5.	Labour Charges including overhead charges.	-	83.503	83.503
6.	Cost of indigenous material	-	121.770	121.770
7.	Establishment Charges including other Misc. expenses.	-	15.700	15.700
8.	Contingencies @ 3%	-	132.429	132.429
	<b>Total</b>	<b>2509.872</b>	<b>2063.028</b>	<b>4572.900</b>

**DECISION OF ECNEC(24-4-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 31st March, 2000 submitted by the Planning and Development Division on “**REHABILITATION OF THIRTY SIX GMU-30 DIESEL ELECTRIC LOCOMOTIVES**” and approved the project at a cost of Rs. 4572.90 million including a foreign exchange component of Rs. 2509.86 million subject to the condition that the issues relating to project prioritization, financing and foreign exchange requirement should be resolved separately in the Railway Board.

**Subject:** *ADDITIONAL THIRD LANE TO THE ISLAMABAD HIGHWAY FROM FAIZABAD INTERCHANGE TO FLYING CLUB ISLAMABAD.*

**The Project:**

The project provides for the addition/construction of a third lane along each carriageway of the existing Islamabad Highway over a 10.39 Km portion from Flying Club Turning to Faizabad Interchange Islamabad. Service roads on either side of the highway are also envisaged to cater for the local traffic. The main highway will be an access controlled facility. The project was initiated on a Prime Minister's directive, which provided for upgradation of the existing road to Motorway standards, with proper signage and fencing for access control.

2. According to a traffic survey carried out in July 1999, a traffic of 28,161 vehicles per day was plying on the road in both directions. With the addition of third lane and controlled access, a smooth flow of traffic will be ensured.

3. The scope of work includes addition of a 12' wide 3rd lane along each existing carriageway with side fencing & extension in the existing 16 reinforced concrete and 3 pipe culverts. Two service roads each 7.46 km long and having widths of 20' and 12' on the western and the eastern side of the carriageway respectively will also be provided as per local traffic requirement.

**ITEMIZED DETAILS**

Sr.No.	Description	PC-I Cost			Cost Recommended By the CDWP for approval to ECNEC
		Work Done	ork to be Don	Total PC-I Cost	
<b>A.</b>	<b>Main Highway.</b>				
i.	Road Work.	44.988	135.754	180.742	180.742
ii.	Drainage Works.	-	5.300	5.300	5.300
iii.	Road Signing / Marking	-	16.654	16.654	16.654
iv.	Fencing.	1.739	10.067	11.806	11.806
v.	Protective Works.	12.399	6.144	18.543	18.543
Vi.	Extension of Box Culverts.	2.535	5.416	7.951	7.951
Vii.	Constn. of Underpasses.	-	9.270	9.270	0.000
Viii.	Extn.of O/H Ped.Bridge.	-	3.215	3.215	10.969
	<b>Sub-Total (A)</b>	<b>61.661</b>	<b>191.820</b>	<b>253.481</b>	<b>251.965</b>
<b>B.</b>	<b>Service Road (West)</b>				
i.	Road Works (20 ft.wide)	12.279	26.167	38.446	28.092
ii.	Protective Works.	3.652	2.565	6.217	6.217

iii.	Drainage.	-	1.954	1.954	1.954
Iv.	Box Culverts.	2.000	7.874	9.874	9.874
v.	Road Signage.	-	1.582	1.582	1.582
Vi.	Foot Paths/Cycle Track.	-	18.780	18.780	0.000
	<b>Sub-Total (B)</b>	<b>17.931</b>	<b>58.922</b>	<b>76.853</b>	<b>47.719</b>
<b>C.</b>	<b>Miscellaneous Items.</b>				
i.	Serv.Road (East) 12'wide	-	-	-	31.639
ii.	Rehab.of existing C/way	0.025	79.494	79.519	79.519
iii.	Landscaping.	1.000	12.910	13.910	10.000
Iv.	Electrification Works.	-	23.753	23.753	0.000
v.	Karal Interchange	-	156.451	156.451	0.000
Vi.	Lethrar Interchange.	-	71.701	71.701	4.000
Vii.	Shifting of Services.	5.847	21.153	27.000	27.000
	<b>Sub-Total (C)</b>	<b>6.872</b>	<b>365.462</b>	<b>372.334</b>	<b>152.158</b>
	<b>Sub-Total (A - C)</b>	<b>86.464</b>	<b>616.204</b>	<b>702.668</b>	<b>451.842</b>
<b>D.</b>	Contingencies.	4.373	30.760	35.133 @ 5%	13.555 @ 3%
<b>E.</b>	6.5% Deptt .Charges	5.620	40.053	45.673	29.370
	<b>Total Cost</b>	<b>96.407</b>	<b>687.067</b>	<b>783.474</b>	<b>494.767</b>

**DECISION OF ECNEC(12-5-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 22<sup>nd</sup> August, 2000 submitted by the Planning and Development Division on “**ADDITIONAL OF THIRD LANE TO THE ISLAMABAD HIGHWAY FROM FAIZABAD INTERCHANGE TO FLYING CLUB ISLAMABAD**” and approved the project at a cost of Rs.494.767 million without foreign exchange component with the observation that the sponsoring agency should resolve the matter regarding widening of the road from the flying club to Airport Terminal expeditiously with the contentment authorities/Ministry of Defence.

**Subject:- FITMENT OF ROLLER BEARING TO 9390 FREIGHT WAGONS-REVISED.**

**The Project:**

The revised project provides for the fitment of roller bearings to 9390 Wagons as against 14,278 wagons envisaged in the original project to facilitate through running of principal freight trains without delay caused by overheating of the existing plain bearing.

2. Pakistan Railways, in 1990, had a fleet of 35,240 in terms of four wheelers of which 14,278 wagons fitted with plain bearings were less than 30 years of age. These wagons remained under frequent examination during transit and the plain bearings repacked after every six months besides the following inherent drawbacks:-

- i) The freight trains having hot axle wagons have to be detached enroute which causes detention to other locomotives and trains on the same path.
- ii) Axles are severely damaged sometimes leading to the complete breakage.

3. The original scheme for fitment of roller bearing to 14,278 wagons was approved by the ECNEC on 17th January, 1991 at a cost of Rs.875.61 million (FEC Rs.469.11 million). The delay in execution has resulted from late finalization of international tender, supply of main project machinery and subsequent rectification of defects in the machinery by the supplier.

**ITEMIZED DETAILS**

(Rs. Million)

Sl. No.	Items	Original Cost			Revised Cost		
		Local	FEC	Total	Local	FEC	Total
a.	Roller Bearings	-	368.26	368.26	1.964	221.584	223.548
b.	Axles and Axle conversion machines	-	70.50	70.50	0.285	106.802	107.087
c.	Custom duty and Sales Tax	304.54	-	304.54	196.366	-	196.366
d.	Adopters	-	-	-	65.499	-	65.499
e.	Local material	63.19	-	63.19	171.984	-	171.984

f.	Labour charges	48.60	-	48.60	-	-	-
g.	Establishment Charges	1.34	-	1.34	7.393	-	7.393
h.	Plant and Machinery	15.17	26.40	41.57	-	16.842	16.842
j.	Material handling equipment	2.39	3.95	6.34	-	5.36	5.36
k.	Transport	-	-	-	0.835	-	0.835
l.	Office equipment	0.12	-	0.12	0.186	-	0.186
m.	Consultancy	12.00	-	12.00	-	-	-
Total		447.35	469.11	916.45	444.512	350.588	795.10
	Less Cost of released material	40.85	-	40.85	30.60	-	30.60
Net Cost		406.50	469.11	875.61	413.912	350.588	764.500

**DECISION OF ECNEC(20-10-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 14<sup>th</sup> September, 2000 submitted by the Planning and Development Division on “**FITMENT OF ROLLER BEARING TO 9390 FREIGHT WAGONS-REVISED**” and approved the project at a cost of Rs. 764.5 million including a foreign exchange component of Rs. 350.588 million”.

**Subject:** **CONSTRUCTION OF ACCESS ROAD TO NEW TERMINAL BUILDING LAHORE AIRPORT - ROUTE-1.**

**The Project:**

The project provides for the construction of a 5.8 km long, 4-lane dual carriageway to serve as approach to the new terminal Lahore Airport, from Jinnah Chowk to Defense Road Lahore.

2. The under construction New Terminal Lahore Airport is located at Km 11 on the left side of Defense Road and on the back of the existing terminal building. Different routes are available to approach the airport. However, the proposed route called as Route-1 has better accessibility and geometric location. At present, it is only a 2-lane facility and not sufficient to take the expected traffic load which will be generated/diverted after the construction of the new Air Terminal building. After the proposed widening, the road will be able to cater for almost all the projected traffic destined to the Airport and function at a Level of Service (LOS) of B by 2010. The benefits accrued from the project will be saving in travel time, reduction in vehicle operating costs and safety to commuters.

**ITEMIZED DETAILS**

Sr.No	Item Description	Cost in Rs. Million
<b>A</b>		
i)	Earthwork	9.972
ii)	Granular Sub base and Base Course	54.286
iii)	Surface Course & Pavement	32.389
iv)	Drainage Works/Subway/Walkway	39.959
v)	Ancillary Works	22.522
vi)	Electrical Works	17.428
vii)	Miscellaneous	1.200
	Sub-total (A)	177.756
<b>B</b>		
i)	Relocation of JCO Quarters/MP Post/Fence (Army)	14.000
ii)	Relocation of CAA Fence (CAA)	0.600
iii)	Relocation of Telecommunication Network (PTCL)	9.800
iv)	Relocation of HT/LT Lines & Transformers (WAPDA)	2.062
v)	Relocation of Sui Gas Lines (SNGPL)	1.200
vi)	Relocation of Railway Tracks	0.883
	Sub-total (B)	28.545
<b>C</b>		
i)	Landscaping/Tree Plantation	5.000
ii)	Traffic Signals	2.000
	Sub-total (C)	7.000
	Sub-total(A+B+C)	213.301

<b>D</b>	Contingencies @ 2% of Sub-total [(A+B+C) - C(i)]	4.166
i)	Departmental Charges @ 4.5% of Sub-total (A+B+C)	9.598
ii)	Consultancy/Design Fee @ 0.5% of Sub-total (A)	0.889
iii)	Construction Supervision Fee @ 1.5% of Sub-total (A)	2.666
iv)		
	Sub-total (D)	17.319
	<b>Total (A+B+C+D)</b>	<b>230.620</b>

**DECISION OF ECNEC(12-5-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 22<sup>nd</sup> April, 2000 submitted by the Planning and Development Division on **“CONSTRUCTION OF ACCESS ROAD TO NEW TERMINAL BUILDING LAHORE AIRPORT - ROUTE-1”** and approved the project at a cost of Rs. 230.62 million without foreign exchange component.

**Subject:** *CONSTRUCTION OF FLYOVER ON RASHID MINHAS ROAD.*

**The Project:**

The project forms a component of an integrated programme for improvement of traffic in the city. It is a revised scheme for construction of a flyover on Rashid Minhas road spanning between NIPA Chowrangi Intersection and Railway tracks on Rashid Minhas road. At-grade signalization for through University road traffic and turning traffic will also be provided.

2. The original project PC-I was approved by the ECNEC on 3rd May 1995 at a cost of Rs.334.00 million. The revised cost of Rs.400 million exceeds the original approved cost by 19.76%. The cost has increased due to the delay in the commencement and execution of work and the ensuing escalation. The project has been completed. Against the scheduled implementation period of 30 months, the work was completed in 43 months.

3. The flyover will serve dual purpose. It will provide grade separated interchange at NIPA Chowrangi and also serve as a bridge across the railway tracks on Rashid Minhas Road, thereby ensuring through movement of traffic on both University and Rashid Minhas roads.

4. The daily estimated traffic on the road, with 1995 as the base year is 15,314 vehicles, which is projected to increase to 25,926 vehicles by the year 2009 and 47,094 vehicles by the year 2019. The flyover will operate at the Level of Service (LOS) "C" upto the year 2010 and the LOS "D" onwards upto the year 2020.

**ITEMIZED DETAILS**

Sr.No.	Item	(Rs. Million)	
		Original Approved	Revised
i.	General		
-	Relocation of Utilities	30.000	20.000
-	Railway Charges	1.491	1.272
-	Test Pile	0.800	1.455
ii)	Bridge Over Railway Track and Pedestrian Stairs	10.282	12.909
iii)	Main Flyover Bridge and Approach Ramps	194.563	223.220
iv)	At grade geometrical improvements & side lanes i/c construction of side lanes & diversions.	31.545	40.499
v)	At Grade signal and Gantry signs	2.471	4.000
vi)	Electrification	4.200	15.329
vii)	Engineering charges	9.814	9.814
viii)	Departmental charges	12.268	12.268
ix)	Physical Contingencies	14.871	5.000
x)	Escalation	21.316	52.030
----- Total Cost of the Project:		334.000	400.000
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**DECISION OF ECNEC(20-10-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 16<sup>th</sup> October, 2000 submitted by the Planning and Development Division on **“CONSTRUCTION OF FLYOVER ON RASHID MINHAS ROAD”** and approved the project at a cost of Rs.400.0 million without foreign exchange component.

## ***WATER RESOURCES SECTOR***

*Subject:- REMODELLING AND EXTENSION OF RABI CANAL*

***The Project:***

The Rabi canal with total length of 46.95 Kms will draw 350 cusecs of water from Pat Feeder Canal at RD 418 and irrigate 50,000 acres of land during the Rabi season: 16,400 acres through gravity and 33,600 acres through lift pumps to be installed by the farmers themselves.

2. The basic objective of the project is to improve the quality of life of the poor peasants by increasing their farm output through assured irrigation water supplies which will also lead to annual wheat production of 10,000 tons. The former Prime Minister during his visit to Nasirabad on 19<sup>th</sup> November 1999 announced the implementation of the scheme.

### **ITEMIZED DETAILS**

<b>S.NO.</b>	<b>Name of Sub-Head</b>	<b>Rs. Million</b>
I.	Construction of Heal Regulator/outlet at RD:418 on right side of Main Pat Feeder Canal	2.719
II.	Construction of Rabi Canal	150.298
III.	Construction of super Passages (6 No.)	15.950
IV	Construction of Road Bridges at RD: 6=000 and RD:67+000	0.980
V.	Construction of Railway and National Highway bridge at RD 93+500 and RD:94+000	10.000
	Total Cost	179.947
	Say	180.00

### **DECISION OF ECNEC (12-5-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 19<sup>th</sup> January, 2000 submitted by the Planning and Development Division on “Remodeling and Extension of Rabi Canal” and approved the project, in principle, at a cost of Rs.180.00 million without foreign exchange component with the direction that the Balochistan Government should sort out the financing arrangements for the project with the finance Division separately.

**Subject:- SCARP UPPER RECHNA REMAINING DEG DRAINAGE BASIN  
(CONSTRUCTION OF TRIBUTARY DRAINS)**

**The Project:**

The project covers a gross area (GA) of 4,67,650 acres including 3,12,160 acres of culturable commanded area (CCA, of which 1,26,737 acres (40%) are underlain within 5 feet depth to watertable. The quality of deep ground water is generally good in 75% of the area whereas shallow groundwater is of good quality in 82% of the area. Due to inadequate drainage system, the project area has become severely waterlogged and the cropping intensities as well as crop yields have gone down. The annual loss to the crops is estimated around Rs.214 million.

2. The original project with a capital cost of Rs.235.20 million was approved by the ECNEC on 31.12.1989 with the implementation period of 36 months upto 31.12.1992. However, the project could not get completed mainly due to increase in physical scope and price escalation. The first revised project was approved by ECNEC in its meeting held on 2.7.1995 at a cost of Rs.695.310 million without FEC, and was extended for a period of 8-1/2 years upto June 1998. WAPDA, however, has been unable to complete the project even after 8 years and now it has come upto with 2<sup>nd</sup> revised PC-I costing Rs.1228.590 million without FEC for a period of 13 years (January 1990 – June 2002) with the reasons for not completing the project as given earlier. The overall physical progress of the 1<sup>st</sup> revised project is 75% and financial progress is 80% as of June, 2000.

3. The project aims at providing adequate surface drainage facilities to protect the area from waterlogging and salinity and seasonal flooding. For this, 56.43 miles of new drains will be excavated and 46.65 miles of old drains will be remodeled involving 401 Mcft of earth work.

**ITEMIED DETAILS**

(Rs. in Million)

S.No.	Item	Cost
1.	Preparation and Survey	2.42
<b>2.</b>	<b>SURFACE DRAIN</b>	
A	Earth Work	249.27
B	Structures	146.84
C	Land	229.46
3	Admn. & Engineering	75.06
4	Contingencies	60.17
5	Escalation	58.18
6	Interest	212.00
7	Additional O&M for one year	7.00
	<b>Grant Total:</b>	<b>1040.403</b>

DECISION OF ECNEC (20-10-2000)

"The Executive Committee of the National Economic Council considered the Summary dated 26<sup>th</sup> September, 2000 submitted by the Planning and Development Division on **"SCARP Upper Rechana Remaining Deg Drainage Basin (Construction of Tributary Drains)"** and approved the project at a cost of Rs.1040.400 million without foreign exchange component.

**Subject: LOWER RECHNA REMAINING (SCARP-V) GOJRA KHEWRA PROJECT PHASE-II (2ND REVISED PC-I)**

***The Project***

The project area is commanded by three perennial branches of Lower Chenab Canal namely Jhang, Rakh and Lower Gogera covering a gross command area (GCA) of 0.437 million acres and culturable commanded area (CCA) of 0.350 million acres. Seepage from these canals has contributed largely to the problem of waterlogging and salinity. Generally, water-table depth in 10% of the gross area remains less than 5 feet and has given rise to soil salinity and sodicity beside high water table. In the project area no artificial or natural drainage system exists and lack of disposal of the surface run-off has further aggravated the waterlogging situation, especially in the Khewra area of Toba Tek Singh district. Crop yields have gone down and agriculture has been severely constrained.

2 In order to address the above-stated problems, the subject project was originally approved by ECNEC on 14th November, 1988 at a cost of Rs 267.703 million without any FEC. The project was expected to be completed in 1990 but due to shortage of funds, change in out fall point of the effluent, change in alignment of drains and land acquisition problems, the project was revised and approved by ECNEC in its meeting held on 27-10-1995 at a cost of Rs. 736.068 million for completion in 1996. WAPDA, however, has been unable to complete the project even after 9 years due to shortage of funds and other reasons mentioned earlier. Now the sponsoring agency has submitted the 2nd revised PC-I costing Rs 1132.631 million to be completed in a period of 15 years (July 1987 - June 2002).

3. The main objective of the Project is to eliminate waterlogging and salinity in 0.350 million acre for optimum agricultural development by providing surface and sub-surface drainage facilities. These include construction of 84 miles of main disposal drain, 86 miles of branch drains, 58 drainage tubewells, 22.5 miles of tubewell effluent carrier channels and 6.61 miles of canal lining.

**ITEMIZED DETAILS**

(Rs. in Million)

S.No	Item	Cost
<b>1</b>	<b>SURFACE DRAIN</b>	
A	Earth Work	96.801
B	Structures	227.732
<b>C</b>	<b>LAND</b>	
	Private	17.535

	State	-
2	T/W (Installation) & Quarters	26.006
3	T/W Electrification	123.388
4	Veh. & Facilities	2.800
5	Residential Colony	4.703
6	Lining of Channel	9.597
7	<b>O&amp;M Costs</b>	
a.	Admn. Charges	2.132
b	O&M of Vehicles	0.400
c	O&M of T/W and Drains	21.434
d	O&M of Colonies	0.379
8	Admn. & Engg. @ 10% on item 1-6	120.102
9	<b>Contingencies</b>	
a	Structures @ 10%	21.80
b	Earthwork T/Wells & machinery @ 5%	6.24
10	Escalation	29.67
11	Interest	356.551
12	Rehabilitation of T/wells, Drain Electrical/ Mech/ Civil works and cost of land of TSMB Drainage Project	0.00
	<b>G.Total</b>	<b>1067.270</b>

**DECISION OF ECNEC(20-10-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 26<sup>th</sup> September, 2000 submitted by the Planning and Development Division on “**Lower Rechna Remaining (SCARP-V) Gojra Khewra Project Phase-II (2<sup>nd</sup> Revised PC-I)**” and approved the project at a cost of Rs.1067.270 million without foreign exchange component.

*Subject:- SHORKOT KAMALIA DRAINAGE PROJECT SALINE ZONE SCARP-V(2<sup>ND</sup> REVISED PC-I)*

***The Project:***

The project has a gross area (GCA) of 56437 acres including culturable command area (CCA) of 54449 acres in the command of Hawali and Lower Gugara branch canals. About 10089 acres have become unproductive due to waterlogging and salinity. The area of the project adjacent to Trimmu – Sadhnai Link Canal has turned into marshy land due to high seepage. The project lacks in adequate drainage facilities to drain out the sub-surface water and rainwater out of the project area.

2. The original PC-I of the project was approved by ECNEC on 17<sup>th</sup> October, 1988 at a cost of Rs.295.204 million (including Rs.33.417 million for canal lining to be borne by the Provincial Government) and was to be executed over a period of five years (1987-88 to 1991-92). However, the project could not be completed as per schedule due to increase in the scope of work, addition of activities regarding lining of disposal channels construction of railway bridge, decision to appoint consultants, inclusion of cost of planning in-sufficient budgetary allocations, increase in cost of land acquisition and increase in cost of various items. The 1<sup>st</sup> revised project as approved by ECNEC in its meeting held on 27-10-1995 at a cost of Rs.710.774 million without FEC, and was extended for a period of 10 years upto 1996-97. WAPDA, however, has been unable to complete the project every after 10 years and now it has come up with the 2<sup>nd</sup> revised PC-I costing Rs.1227.996 million without FEC for a period of 15 years (July 1987 to June 2002), with the reasons for not completing the project as given earlier.

3. The basic purpose of the project is to control waterlogging and salinity through installation of 215 drainage tubewells, excavation of 49.79 Mcft of earthwork, construction of 604 structures acquisition of 1482 acres and laying of electricity line for a total length of 1518 miles.

**ITEMIZED DETAILS**

		(Rs. in Million)
S.NO.	Item	Cost
<b>1.</b>	<b>Surface Drains</b>	
A	Earth Work	42.603
B	Structure	68.213
C	Land	181.771
<b>2</b>	<b>Tubewells</b>	
A	Const. of Tubewells operator quarters & disposal channels.	190.297

B	Electrification	230.480
C	Pumping station	-
3	Canal lining	-
4	Equipment & Facilities	16.806
5	Admn Engineering	84.608
6	Contingency	18.426
7	O&M for one year	45.865
8	Escalation	40.232
9	Interest	275.736
<b>Total</b>		<b>1195.037</b>

**DECISION OF ECNEC(20-10-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 23<sup>rd</sup> September, 2000 submitted by the Planning and Development Division on “**Shorkot Kamalia Drainage Project Saline Zone SCARP-V(2<sup>nd</sup> Revised PC-I)**” and approved the project at a cost of Rs.1195.037 million without foreign exchange component.

Subject;- **BASHA DAM PROJECT – FEASIBILITY STUDY (PC-II).**

**The Project**

Basha Dam is proposed to be a 200m high rock-fill dam with a total storage capacity of 7.3 MAF and live storage capacity of 5.7 MAF. It will comprise of 12 generating units with an installed capacity of 3,360 MW. M/s Montreal Engineering Company Limited completed feasibility study of Basha Dam in 1984 with the assistance of Canadian International Development Agency (CIDA). This feasibility study however, was considered deficient by some experts in a number of areas such as optimistic time scheduled. In order to complete the feasibility study including design and tender documents of project, some additional investigations were considered necessary. Consequently, a Panel of Experts was appointed by the World Bank and Government of Pakistan to review and assess the quality of feasibility report, advise on a practicable time schedule and establish reasonable cost estimates. The Panel of Experts submitted their report in October 1988, on the basis of which WAPDA prepared a PC-II for detailed engineering design and preparation of tender documents. This PC-II was approved by ECNEC in its meeting held on 24<sup>th</sup> May, 1999 and the investigation works started soon after. However, due to strong protest buy the local community and interference in the investigation work, the PC-I could not get implemented.

2. The main objective of the PC-II is up-gradation of previous feasibility study involving comparison of alternate project layouts, detailed study of the selected layout, scrutiny of available site instigation, survey and additional field investigations for geological mapping foundation, construction material, topographical and Bathematric survey and hydraulic model testing etc.

**ITEMIZED DETAILS**

(Rs. in Million)			
S.No.	Item	F.E.C.	Total
<b>A</b>	<b>Stage-I Up-gradation of feasibility Studies.</b>		
I	Land Compensation for Campus	---	4.00
II	Survey and Investigation	6.000	251.994
III	Tools and Plants	15.500	80.130
IV	Engineering (PD & CE Office and Consultancies	40.250	463.162
V	Transmission Line Studies	---	18.00
<b>B</b>	<b>Stage-II Detailed Engineering Design and Technical Tender Documents.</b>		
I	Survey and Investigation	--	--
II	Engineering (PD & CE Office and Consultancies	--	--
III	Transmission Line Studies	--	--
IV	Hydraulic Model Studies	10.000	12.000

<b>C</b>	<b>WAPDA's Camp/Office facility and services</b>	--	3.850
<b>D</b>	<b>Panel of Experts</b>	20.680	20.680
<b>E</b>	<b>WAPDA's Core Review/Advisory/Expert Cell</b>	--	7.490
	Contingencies	2.773	25.839
	Authority overhead @ 1.5%	1.386	12.920
	<b>Total Project Cost</b>	<b>96.589</b>	<b>900.065</b>

**DECISION OF ECNEC (20-10-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 16<sup>th</sup> October, 2000 submitted by the Planning and Development Division on “**BASHA DAM PROJECT – FEASIBILITY STUDY (PC-II)**” and approved the project at a cost of Rs. 900.065 million including foreign exchange component of Rs. 96.59 million.

**Subject:** **CHASHMA RIGHT BANK IRRIGATION PROJECT, STAGE-III PART C&D AND SET UP OF PROJECT CO-ORDINATION & MANAGEMENT UNIT (PCMU) PUNJAB.**

**The Project:**

Chashma Right Bank Canal Project (CRBC) is an inter-provincial canal which will irrigate 3,50,000 acres of land in NWFP and 2,20,000 acres in Punjab. The project is being implemented in three stages since 1982. Stage-I included construction of main canal for total length of 52 miles which was commissioned in February 1987, whereas Stage-II has 24 miles long canal completed and commissioned in June 1992. At present, under Stage-III (Parts A&B), construction of 94 miles long main canal is in progress and due for commissioning in September, 2000. Parts C&D (i.e. watercourse improvement and agriculture extension services) of NWFP are already under implementation whereas Government of Punjab has now submitted the PC-I of Parts C&D for the approval of ECNEC.

2. The project aims at increasing the productivity of agricultural land in the Punjab province through rough land leveling of 220,000 acres, construction of 967 watercourses, training of 2,000 farmers and formation of 967 sustainable Farmers Organizations (FOs). In addition, activities related to strengthening of existing extension services, establishment of demonstration plots, extension of livestock and dairy development component, promotion of sustainable livestock development and improvement of the cash income through adaptation of appropriate livestock enterprises will be carried out.

**ITEMIZED DETAILS**

(Rs. in Million)				
S.No	Component	Original Cost	Recommended by CDWP	As resubmitted by GOPunjab
<b>A.</b>	<b>Government Share</b>			
<b>i.</b>	<b>OFWM Component(Part-C)</b>			
	Salaries + Allowances	22.37	22.37	22.37
	Operational Cost	8.27	8.27	8.27
	Vehicles, Equipment and Furniture & Fixture	14.53	18.79	18.79
	Civil Works (80% of material cost of W/course)	86.50	32.87	32.87
	Rough Land Leveling	-	0.00	
	<b>Total (OFWM)</b>	<b>131.67</b>	<b>82.30</b>	<b>82.30</b>
<b>II.</b>	<b>Agriculture Extension Component (Part-D)</b>			
	Salaries + Allowances	-	4.42	-
	Operational Expenditure	7.05	3.58	3.63

	Transport, Equipment and Furniture	12.87	7.97	7.97
	<b>Total (Agri; Extension)</b>	<b>19.92</b>	<b>15.97</b>	<b>11.60</b>
<b>iii.</b>	<b>Livestock &amp; Dairy Development Extension (Part-D).</b>			
	Salaries + Allowances	0.28	2.76	-
	Operational Expenditure	13.42	7.04	7.35
	Transport, Equipment, Furniture	3.97	1.15	1.15
	Consultancy & Training	0.17	0.00	0.00
	<b>Total (L &amp; DDE)</b>	<b>17.84</b>	<b>10.95</b>	<b>08.50</b>
	<b>PCMU</b>	49.29	-	
	Physical/price Contingencies	-	5.46	05.46
	Price Escalation	-	5.89	05.89
	Total Contingencies	-	11.35	11.35
	<b>Total (Government Share):</b>	<b>246.66</b>	<b>120.58</b>	<b>113.75</b>
<b>B.</b>	<b>Farmer Share</b>			
	a) Main Watercourse	53.63	53.63	53.63
	b) Farmer Branches	-	85.23	85.23
	c) Rough Land Leveling	-	330.00	336.83
	<b>Total (Farmer Share):</b>	<b>53.63</b>	<b>468.86</b>	<b>475.69</b>
	<b>Total Project Cost</b>	<b>300.29</b>	<b>589.44</b>	<b>589.44</b>

**DECISION OF ECNEC(20-10-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 23<sup>rd</sup> September, 2000 submitted by the Planning and Development Division on “**Chashma Right Bank Canal Irrigation Project Stage-III Part C&D and set up of Project Coordination & Management Unit, Punjab**” and approved the project at a cost of Rs.589.44 million including farmer’s share of Rs.475.69 million.

Subject:- **GANDIALLY DAM PROJECT (REVISED)**

**The Project:**

The Dam site lies off 20 Kilometers from the Kohat city on the non-perennial Taru algada Nullah near Gandially. The reservoir will ensure dependable irrigation supplies for a command area of nearly 3000 acres. In the project area, apart from few tubewells, a small reservoir has been created by constructing a concrete weir across Taru algada nullah. Two non-perennial canals, one each from left and right bank off-take from this weir and irrigate parts of the project area during kharif season. The irrigation supplies through existing weir are not dependable and are insufficient as compared to the crop water requirement. The total annual water requirement in the project area has been worked out as 13784 acre ft. with annual cropping intensity of 135% (63% in Kharif & 72% in Rabi). With the construction of the dam, the annual water requirement of 13784 acre feet will be available and socio-economic conditions of the people in the project area would be improved by maximum utilization of agricultural and livestock resources.

**ITEMIZED DETAILS**

Description	(Rs. in Million)		
	Original	Revised	Modified
1. general Items	1.800	9.900	7.536
2. Embankment Dam	33.418	104.749	97.560
3. Spillway	11.833	42.928	39.619
4. Irrigation conduit	1.916	3.456	3.272
5. Irrigation System	2.394	4.568	4.568
6. Contingency	2.568	5.722	5.607
7. Engg. & Departmental Cost	3.775	15.257	10.277
8. Ancillary works	7.133	25.060	17.697
<b>Total</b>	<b>64.837</b>	<b>211.700</b>	<b>186.136</b>

**DECISION OF ECNEC(12-5-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 10<sup>th</sup> April, 2000 submitted by the Planning and Development Division on “Gandially Dam Project (Revised)” and approved the project at a reduced cost of Rs.186.136 million with no foreign exchange component”

**Subject:- MARDAN SCARP REVISED (PC-I)**

**The Project:-**

The project envisages reclamation of 73,000 acres of agricultural land having water table depth ranging between 0 and 5 feet and increasing farm water availability through canal remodeling. The physical works include: remodeling of 300 miles of surface drains; rehabilitation of 166 miles canals/distributaries including Abazai gated weir; construction of 3903 structures (2693 for drains and 1210 for canals), laying of tile drains in 71,417 acres; reclamation of 19,000 acres of saline land through leaching and gypsum application, conversion of 159 watercourses into minors; establishment of a Mechanical Workshop and construction of 670 watercourses.

2. The original PC-I approved at a total cost of Rs.1790.4 million including FEC of Rs.600.70 million could not get completed within the approved cost and time. The overall cost of the project has increased by Rs.1697.865 million as compared to original PC-I, out of which Rs.839.082 million (49%) have incurred due to increase in physical scope and Rs.858.783 million (51%) due to increase in unit rates (escalation).

**ITEMIZED DETAILS**

(Rs.in Million)		
S.NO.	PARTICULARS	AMOUNT
1	Land acquisition, Crop Damages	265.642
2	Equipment	166.112
3	Civil Works	
i.	Surface Drain	
	a. Earth Work	154.720
	b. Structures	299.099
ii.	Sub-Surface (Tile) Drain	518.708
iii.	Canal Remodeling	
	a. Earth Work	92.741
	b. Structures	316.608
iv.	Remodeling of Abazai Weir	42.470
v.	Conversion of W/Cs into Minors	179.826
vi.	Construction of Camps	48.850
vii.	Road Improvements	6.626
viii.	Construction of Workshop	12.239

<b>4.</b>	<b>OFWM and Agri. Extension Programme</b>	
i.	Watercourse Improvement	137.001
ii.	Precise land Levelling	12.00
iii.	Land Reclamation	17.434
iv.	Agriculture Extension	44.714
<b>5.</b>	<b>Monitoring</b>	<b>12.116</b>
<b>6.</b>	<b>O&amp;M during Construction</b>	<b>-</b>
<b>7.</b>	<b>Technical Assistance</b>	<b>272.099</b>
<b>8.</b>	<b>Engg. Admn. &amp; Physical Contingencies</b>	<b>244.823</b>
<b>9.</b>	<b>Interest during Construction</b>	<b>500.101</b>
<b>10.</b>	<b>Service Charges</b>	<b>10.864</b>
<b>11.</b>	<b>Taxes and Duties</b>	<b>133.472</b>
	<b>Total</b>	<b>3455.265</b>
	<b>Depreciated value of plant and machinery transferred to Swabi SCARP</b>	<b>94.845</b>
	<b>Grand Total:</b>	<b>3393.420</b>

**DECISION OF ECNEC (12-5-2000)**

- (i) "The Executive Committee of the National Economic Council considered the Summary dated 19<sup>th</sup> January, 2000 submitted by the Planning and Development Division on "Mardan Scarp Revised (PC-I) and approved the project at a revised capital cost of Rs.3,393,420 million including foreign exchange component of Rs.1,425.942 million"
- (ii) The ECNEC also authorized the Ministry of Water and Power to take further action on the findings of the Inquiry Report as they deem fit.

Subject:- **BALUCHISTAN COMMUNITY IRRIGATION AND AGRICULTURE PROJECT(REVISED).**

***The Project:***

Balochistan is so dry that irrigators are trying to utilize practically all water sources to the best of their own capabilities. Often, however, this utilization is very inefficient, with the source not being developed and/or large water delivery losses occurring between the source and agricultural land. Keeping the community problems in picture, Government of Balochistan desires to develop its community irrigation programme in an organized and effective manner by focusing strongly on developing sustainable farmer organizations which can assist in planning and construction of minor irrigation systems and later assume full responsibility for operating them.

2. The original project costing Rs. 1355.2 million including FEC of Rs. 411.0 million was approved by ECNEC on 27-5-1995 with a completion period of five years (from 1995 to 2000). It has been anticipated by Government of Balochistan that the project cannot be completed within approved cost and the time period due to late start, inflation and difficulties in identification of suitable schemes. Therefore revised project costing Rs. 1853.7 million including FEC of 512.3 million has been submitted by the Government of Balochistan. The increase in cost is due to additional scope (Rs. 268 million) 19.8 % of the increased cost, escalation (Rs. 68 million) 5 % of increased cost and foreign exchange fluctuation (Rs 162 million) 12 % of the increase in cost.

3. An expenditure of Rs. 807 million (47% of total) has been incurred and 12 schemes out of 34 schemes have been completed whereas other schemes are at different stages of completion indicating that in physical term 35 % of total work has been completed.

4. The revised project envisages construction of 34 minor irrigation and flood schemes under infrastructure development, 6 community owned mini-irrigation schemes under institutional strengthening in addition to community development support and after-care.

**ITEMIZED DETAILS**

(Rs. in Million)

No.	Items	Total
<b>A</b>	<b>Community Development &amp; Support</b>	
1	International Consultancy Services, Equipment & BMIADP Video updating	72.8
2	Purchase of Vehicles.	18.4
3	Local Consultancy Services: National Staff Charges	49.5
4	Transport & Office Operation, Equipment & Furniture	40.6
5	Community Development Programme.	115.7
	<b>Total for Community Dev. &amp; Support.</b>	<b>297.0</b>

<b>B</b>	<b><u>Infrastructure Development</u></b>	
1.	Preennial and Flood Irrigation Schemes	997.8
2.	Water Management CAD Demonstration Works	1.8
3.	CAD Works	5.9
4.	O&M Recurrent Costs	0.0
	<b>Total for Infrastructure Development</b>	<b>1005.5</b>
<b>C</b>	<b><u>Project Management</u></b>	
1.	International Consultancy services	77.8
2.	Purchase of Vehicles	18.4
3.	Local Consultancy Services: National Staff Charges	49.6
4.	Transport & Office Operation, Equipment and Furniture	40.5
5.	Community Engineering Services	56.0
6.	PMU (Project director) Contract Staff, Office &	38.6
7.	Vehicle operation Costs.	0.0
8.	PMU (Project Director) Permanent Staff Costs	21.0
	<b>Total for Project Management</b>	<b>301.9</b>
<b>D</b>	<b><u>Institutional Development</u></b>	
1.	Institutional Assessment & Training	7.7
2.	Training Programmes	17.5
3.	Modified BLMIADP Aftercare Programme	3.3
4.	Community Irrigation Reorganization & on the job training	14.6
5.	Mini Irrigation Schemes Infrastructure Costs	61.2
	<b>Total for Institutional Development</b>	<b>104.3</b>
<b>E</b>	<b><u>Aftercare (July 2001 to June 2002)</u></b>	
1.	International Consusltancy Services	0.8
2.	Transport & Office Operation, Equipment and Furniture	7.4
3.	Aftercare Extension Programme; Salaries	15.9
4.	Aftercare Extension Programme: Operating Costs	4.3
5.	Allowance for Inflation:	1.2
	<b>Total for Aftercare:</b>	<b>29.6</b>
	<b>Grand total (A+B+C+D+E)</b>	<b>1738.3</b>

**DECISION OF ECNEC(20-10-2000)**

“The Executive Committee of the National Economic Council considered the Summary dated 22<sup>nd</sup> September, 2000 submitted by the Planning and Development Division on “**Balochistan Community Irrigation and Agriculture Project (Revised)**” and approved the project at a cost of Rs.1738.4 million including foreign exchange component of Rs.512.3 million.

***SCHEMES APPROVED BY CDWP***

(89—90)

***PART-B***

***CDWP***

(91—92)

## **AGRICULTURE & FOOD SECTOR**

*Subject: ESTABLISHMENT OF COLLEGE OF AGRICULTURE AT DERA GHAZI KHAN AS A CONSTITUENT COLLEGE OF THE UNIVERSITY OF AGRICULTURE, FAISALABAD.*

***The Project:***

The project sponsored by the Ministry of Education for establishment of an Agriculture College at Dera Ghazi Khan, is estimated to cost Rs.99.695 million, all in local currency. The project will be implemented over a period of three years.

The proposed Agricultural College will initially start four years B.Sc.(Hons) degree programme in various disciplines of agriculture such as Plant Breeding & Genetics, Horticulture, Agronomy, Soil Science, Forestry, Range Management & Wildlife, Agri. Entomology, Plant Pathology, Animal Production & Health, Agri. Engineering & Technology, Social Sciences & Rural Development.

The project proposes to construct administration/academic block, 2 students hostels for 240 boys and 20 girls, one visiting scientists/research hostel, 14 residences for teachers/staff and boundary wall on 1320 Rft. Covered area. The purchase of office/laboratory equipment, furniture, books/journals for library, 4 tractors/farm implements and 4 vehicles (one car, one Hiacc and 2 buses) have also been proposed under the project.

The college has been functioning since 1-1-1999 in a rented building and 62 students were enrolled in January, 1999 and 72 students in January, 2000. The projected enrolment on completion of the project would be 610 students in various fields of agriculture at graduate/post-graduate level. The Finance Division has released Rs.20.000 million to meet recurring expenditure during 1999-2000. Government of Punjab has provided 1000 acres of land free of cost for developing college campus and research farms.

**ITEMIZED DETAILS**

S.No.	Items	Cost	% of Total
i)	Civil works	68.102	68.3
-	Administration block	5.160	5.2
-	Academic block	13.504	13.6
-	Students' hostel	29.475	29.6
-	Residences for teachers/staff	8.600	8.6
-	Hostel for visiting scientists	1.755	1.8
-	Roads and footpaths	3.040	3.0
-	Power house	0.983	1.0
-	Farm development	4.900	4.9
-	Boundary wall	0.685	0.6
ii)	Laboratory equipment	10.550	10.6
iii)	Vehicles and farm implements	10.000	10.0
iv)	Office equipment, furniture, books	5.540	5.5
v)	Price escalation @ 6.5% per year	5.503	5.6
<b>Total:</b>		<b>99.695</b>	<b>100.0</b>

**DECISION OF CDWP (7-8-2000)**

The CDWP approved the project at a total cost of Rs. 99.695 million.

*Subject:-* **REVISED SCHEME FOR ESTABLISHMENT OF NATIONAL VETERINARY LABORATORY, ISLAMABAD.**

***The Project:***

The project sponsored by the Ministry of Food, Agriculture and Livestock, for the establishment of a National Veterinary Laboratory at Islamabad, was originally approved by the ECNEC on July 27, 1995 at a total cost of Rs.127.06 million including foreign exchange of Rs.90.00 million to be provided by the Government of Japan as grant. It was to be implemented over a period of 5 years (1994-95 to 1998-99). The project has now been revised due to non-availability of the Japanese grant, increase in scope, increase in cost of civil works, equipment's, and other items and to meet the requirements of the Islamic Development Bank,. The revised project is estimate to cost Rs.153.832 million including FEC of Rs.109.020 million to be provided by the Islamic Development Bank (IDB) as loan. It will be implemented over a period of five years (1998-99 to 20002-2003).

2. The activities of the project were started with government funds in 1998-99 on the indication of the IDB to finance the project. The construction of the National Veterinary Laboratory is almost 70% complete. However, no funds have been provided so far by the IDB, it has now indicated that it cannot finance projects costing less than US\$ 2.00 million. Hence, the foreign exchange component has been increased from Rs.90.00 million to Rs.109.02 million.

**ITEMIZED DETAILS**

(Rs. in Million)			
S.NO.	ITEMS	FEC	TOTAL
1.	Establishment	-	8.53
2.	Consultancy	-	-
3.	Civil Works	-	17.70
4.	Machinery & Equipment	109.02	109.02
5.	Vehicles	-	1.00
6.	Fellowships	-	-
7.	Furniture & Fixture	-	1.00
8.	Miscellaneous/Chemicals	-	12.97
9.	Training	-	0.75
10.	Repair and Maintenance	-	0.41
11.	Books & Journals	-	1.00
12.	POL	-	0.45
13.	Printing	-	1.00
	<b>Total</b>	<b>109.02</b>	<b>153.83</b>

**DECISION OF CDWP(19-9-2000)**

“The CDWP approved the revised project at a cost of Rs.153.832 million including FEC of Rs.109.020 million”

*Subject:- EXPANSION OF PLANT QUARANTINE STATION (REVISED)*

***The Project:***

The project sponsored by the Ministry of Food Agriculture and Livestock (MINFAL) for the expansion of Plant Quarantine Section of the Department of Plant Protection, is estimated to cost Rs. 150.77 million including FEC of Rs. 108.77 million to be provided by the government of China as interest free loan. The project will implemented over a period of five year (2000-01 to 2004-05).

**ITEMIZED DETAILS**

S.No.	Items	Foreign Aid	Total
1.	Const. of Central Laboratory with utility fixtures on 1042 Sq. meters with 12 rooms for plant quarantine investigations	18.00	29.00
2.	Laboratory equipment and machinery etc.	62.77	93.77
3.	Miscellaneous including repairs training in plant quarantine techniques in China.	28.00	28.00
	<b>Total</b>	<b>108.77</b>	<b>150.77</b>

**DECISION OF CDWP(14-11-2000)**

“The project was approved subject to rationalization of cost of civil works in consultation with PP&H Section of Planning and Development Division”.

**Subject: STRENGTHENING THE FACILITIES OF EDUCATION AND RESEARCH  
AT SINDH AGRICULTURE UNIVERSITY TANDOJAM.**

**The Project:**

The project sponsored by the Ministry of Education for strengthening education and research facilities at Sindh Agriculture University Tandojan is estimated to cost of Rs.170.589 million all in local currency. The project will be implemented over a period of three years (2000-01 to 2000-03).

2. Sindh Agriculture University Tandojam was established in 1976-77 by upgradation the Agriculture college Tandojam. The facilities for Agricultural Education and Research were provided in the field of crop production, crop protection, social sciences, animal husbandry / veterinary sciences, Agricultural Engineering, etc. The existing enrolment level is 5234 students at under Graduate/post Graduate levels teaching strength is 264 and teacher-student ratio is 1:18.

3. To strengthen the facilities of education and research, the project process to construct one Advanced Studies/Research Centre on an area of 12,938 sq.ft., additional laboratories and class rooms on 24,843 sq. ft., extension of central library on 13,000 sq.ft., and boundary wall for colony/fencing on 32,125 Rft., renovation of old non-residential/residential buildings (225 houses), 10 hostels/library/roads, etc., purchase of laboratory equipment, 44 computers, farm machinery, furniture, books for library and transport (one bus, 2 ambulances, 2 jeeps and 5 motorcycles) has also been proposed under the projects.

**ITEMIZED DETAILS**

S.No.	Item	Original	Present	Percent Increase
1.	Civil Works	17.604	47.733	171.0
2.	Repair and Renovation of Old Buildings	28.105	48.981	74.0
3.	Equipment/Farm Machinery	10.650	44.005	313.0
4.	Vehicles	12.500	9.850	-21.0
5.	Furniture	3.790	4.842	28.0
6.	Books & Journals	1.500	4.018	168.0
7.	Escalation / Contingencies	3.220	11.160	247.0
	<b>Total</b>	<b>77.369</b>	<b>170.589</b>	<b>121.0</b>

DECISION OF CDWP(14-11-2000)

“The project was approved subject to rationalization of the cost of civil work for repair/renovation of buildings in consultation with the PP&H Section of the Planning and Development Division.”

**Subject: TECHNOLOGY TRANSFER OF CACTUS PRODUCTION AND UTILIZATION.**

**The Project:**

The project sponsored by the Government of Punjab, for transfer of technology for production and utilization of cactus, is estimated to cost Rs.21.081 million including FAO grant of Rs.18.189 million (86.3%) and Government of Punjab contribution of Rs.2.892 million. It will be implemented over a period of two years.

The project envisages to establish cactus plantation on pilot basis for fodder production, control of soil erosion and soil degradation. It will train extension staff and farmers on cactus production and utilization technologies.

The project proposes to acquire 3.5 man-month of consultancy, provide study tour of 6 weeks duration to five officers and train 40 technical staff and 300 farmers. Procurement of a single cabin vehicle, a tractor with trolley, 4 computers with UPS printers and accessories, 2 fax machines, one multimedia, 4 photocopiers, 4 power sprayers, one overhead projector, 8 self propelled cutters and 4 electric choppers are included in the scope of the project.

**ITEMIZED DETAILS**

Items	Local	FEC*	Total	% of Total
Establishment	1.392	-	1.392	6.6
Consultancy	-	3.650	3.650	17.3
Training	-	0.639	0.639	3.0
Vehicle	-	1.365	1.365	6.5
Study Tours and Travel Expenses	-	2.958	2.958	14.0
Equipment	-	2.774	2.774	13.2
Material and Supplies	-	3.845	3.845	18.2
Operational Expenses	-	2.958	2.958	14.0
Office Rent	0.360	-	0.360	1.7
Land Rent	0.900	-	0.900	4.3
Other Services	0.240	-	0.240	1.2
<b>Total:</b>	<b>2.892</b>	<b>18.189</b>	<b>21.081</b>	<b>100.0</b>

**DECISION OF CDWP (01-03-2001)**

The CDWP approved the project at a cost of Rs.21.081 million including FEC of Rs.18.189 million.

# **DEVELOPMENT COMMUNICATION SECTOR**

**Subject:- REBROADCAST STATION, NOUSHKI, DISTRICT CHAGHI**

**The project:**

According to the sponsors District Chaghi is presently deprived of TV coverage. The nearest transmitters are at Kalat and Lakpass which are of 100 Watt and 1 Kilo Watt power respectively. The signal of these two transmitters is not received in Chaghi due to hill terrain. Hence, this project has been designed to cover this area by installing a Rebroadcast Centre in Noushki. A 2 KW VHF transmitter with antenna system of 2 panels will be installed under this project. It will have a 300 feet high self supported tower. The covered area will be 11,000 sq. ft. comprising transmitter building, generator room, staff quarters, police dormitory and gate post. The details are as follows: a) Transmitter building and generator room having covered area of 1871 sft; b) Residential accommodations for Senior TV Engineer, TV. Engineer and Associate Engineers having covered area of 6685 sq.ft; c) Police Dormitory, Gate Office and rest house having covered area of 2463 sq.ft and d) A 1676 r.ft. boundary wall and 4,000 sq.ft. RCC road. The project will be financed by the Government of Pakistan. The entire capital cost i.e. Rs.42.901 million will be provided by the GOP and reflected in the PSDP. The recurring cost amounting to Rs.5.13 million annually will be borne by the PTV.

### ITEMIZED DETAILS

(Rs. in Million)

S.NO.	ITEM	Local	FEC	Total
1.	Land	2.339	-	2.339
2.	Civil Works			
i.	Transmitter Building and Generator Room	1.830	-	1.830
ii.	Residential accommodaiton	5.555	-	5.555
Iii.	Police Dormitory Gate office and rest house.	2.047	-	2.047
Iv.	Boundry Wall	1.262	-	1.262
v.	RCC Road	0.316	-	0.316
Vi.	External Security Light	0.521	-	0.521
Vii	External Services (Septic Tank soakage pits water tanks etc.)	2.230	-	2.230
Viii.	Overheads and contingencies @ 10%	1.376	-	1.376
	<b>Sub-Total</b>	<b>15.137</b>	<b>-</b>	<b>15.137</b>

3.	Equipment			
i.	Electronic equipment	4.949	8.380	13.329
ii.	Tower	6.000	-	6.000
iii.	Electrical equipment	3.000	-	3.000
iv.	Airconditioning equipment	0.200	-	0.200
v.	Fire Fighting equipment	0.63	-	0.63
Vi.	Installation	0.650	-	0.650
	<b>Sub-Total</b>	<b>14.862</b>	<b>8.380</b>	<b>23.242</b>
4.	Miscellaneous			
i.	Furniture & Fixture	0.186	-	0.186
ii.	Vehicles	2.000	-	2.000
	<b>Sub-Total</b>	<b>2.186</b>	<b>-</b>	<b>2.186</b>
	<b>Grand Total</b>	<b>35.524</b>	<b>8.380</b>	<b>42.904</b>

**DECISION OF CDWP(21-10-2000)**

“The project was approved at a cost of Rs.42.901 million with a foreign exchange component of Rs.8.38 million”.

## **EDUCATION SECTOR**

**Subject: ESTABLISHMENT OF CADET COLLEGE PALANDRI (DISTRICT SUDHANOTI, AJ&K) REVISED.**

**The Project:**

The Project was initially launched on PM's directive. PC-1 of the scheme costing Rs.80.507 million was approved by ECNEC on 31-12-1989. Total approved cost has been released to the project. The sponsors earned an amount of Rs. 14.00 million by depositing the released amount in the Bank. As a result up till now Rs. 94.512 million have been spent on the project and the college is functioning. However, the project was affected adversely due to non-utilization of developmental funds at the appropriate time resulting cost escalation and non-achievement of the requisite scope of the scheme. The revised scheme costing Rs. 172.849 million, submitted by the sponsors was discussed in the Pre-CDWP meeting held on 06-03-2000 wherein the sponsors were directed to submit a revised PC-1 with items nearing completion only. (Minutes at Annexure-I). Now a revised scheme costing Rs. 121.829 million has been re-submitted for approval.

### ITEMIZED DETAILS

Name of Item	(Million Rs.)			
	Original Cost	Exp. up to 12/99	Rev. Cost	Difference
	(1)	(2)	(3)	(3-2)
i) Expenditure already incurred i/c cost of land	4.032*	-	4.032*	0.000
ii) Cost of building component	60.550	66.645	82.138	5.493
iii) Equipment	1.211	1.134	1.859	0.725
iv) Furniture	2.398	2.716	4.389	1.673
v) Library Books	0.295	-	0.443	0.443
vi) Cost of Transport	1.500	2.450	5.449	2.999
vii) Maintenance of Transport	0.150	1.142	1.142	0.000
viii) Audio/Video Equipment	0.040	-	0.060	0.060
ix) Pay of Project Staff and allowances	0.488	6.903	6.903	0.000
x) Consultancy Fee	1.840	2.984	2.984	0.000
<b>Sub-Total</b>	<b>72.504</b>	<b>83.974</b>	<b>109.399</b>	<b>21.393</b>
Escalation	4.965	5.627	6.977	1.350
Contingencies 3%	1.817	3.093	3.093	0.000
Work charge 2%	1.211	1.818	1.818	0.000
Dev. Charges @ 3.5%	-	-	0.542	0.542
<b>Total:</b>	<b>80.507</b>	<b>94.512</b>	<b>121.829</b>	<b>23.285</b>

**DECISION OF CDWP (6-7-2000)**

The project is approved at a cost of Rs. 121.829 million. An amount of Rs. 98.544 million, including cost of land, has already been incurred till December, 1999. Remaining amount of Rs. 23.285 million would be provided through PSDP.

*Subject: ESTABLISHMENT OF PRIMARY SCHOOLS IN SECTORS I-8/2, I-8/3, G-11/1, G-11/2 AND F-11 ISLAMABAD (SAP).*

***The project:***

The scheme envisages the establishment of 5 primary schools in the developing/developed sectors I-8/2, I-8/3, G-11/1, G-11/2 and F-11/4 of Islamabad. These schools will meet basic educational requirement of the area by providing 58 classrooms, 5 halls; Admn. Wing, Stores, Toilet blocks etc. (85243 sft). Provision has also been made for boundary walls (5325 rft), furniture teaching aids, library books, sport material etc.

**ITEMIZED DETAILS**

			(Million Rs.)
<u>Name of Item</u>	<u>Local</u>	<u>F.Aid.</u>	<u>Total</u>
i) Cost of construction	68.323	-	68.323
ii) Equipment/Misc.	1.060	-	1.060
iii) Furniture	3.752	-	3.752
<b>Total:</b>	<b>73.135</b>	<b>-</b>	<b>73.135</b>

**DECISION OF CDWP (7-8-2000)**

“The project was approved with the condition that the cost of the project be rationalized/recalculated by a Committee comprising Chief PP&H, representatives of Ministry of Education, Pak.PWD and Finance Division. Physical phasing of the project will be made after visiting the sites.”

**Subject: PROVISION OF EDUCATIONAL FACILITIES TO ELEMENTARY SCHOOLS IN ISLAMABAD/FEDERAL AREA (UNDER SAP AIDED PROJECT).**

**The Project:**

The project costing Rs.105.029 million has been prepared under SAP Aided Project for improvement and expansion of education facilities in Islamabad. The project envisages provision of basic facilities i.e. (i) drinking water facility to 35 schools, toilet blocks to 15 schools, boundary walls to 19 schools (5117 Rft @ Rs.600/-), (ii) Construction of buildings for 3 shelterless primary schools having 5 classrooms each with total covered area of 3 schools (4287X3=12861 SFT), (iii) upgradation of 18 primary schools to middle level (75 classrooms and 9 Headmaster's Offices), Ground floor construction 33335 Sft @ Rs.495/- and 1st floor area 19965 @ Rs.450/-, (iv) 13 new primary schools having 5 classrooms each (65 classrooms), (v) provision of equipments and (vi) provision of furniture.

**ITEMIZED DETAILS**

		(Million Rs.)
Name of Item		Cost
I.		
i)	Drinking water to 35 schools	1.566
ii)	Toilet blocks to 15 schools	2.444
iii)	Boundary wall to 19 schools (5117 Rft @ Rs.600/-)	3.433
	Sub-total	7.443
II.	Construction of buildings for 3 Shelterless schools with five room each (covered area 4287X3=12861 Sft)	9.220
III.	Upgradation of 18 primary schools to Middle level (75 classrooms and 9 Headmaster's offices) G.F. area 33335 Sft. @ Rs.495/- F.F. area 19965 Sft. @ Rs.450/-	33.185
IV	Const. of 13 new primary schools (65 classrooms)+ HM Offices etc.	45.135
V.	Equipments	2.528
VI.	Furniture	7.517
<b>Total:</b>		<b>105.029</b>

**DECISION OF CDWP (7-8-2000)**

The project was approved. A Committee comprising Chief PP&H, representatives of Ministry of Education, Pak. PWD and finance Division be constituted to rationalize/recalculated the construction cost of the project and revise the PC-I accordingly.

Authorization would be issued only after the costs are firmed up by the Committee.

In pursuance of the CDWP decision a Committee was constituted who has rationalized the cost of the project from Rs. 99.501 million to Rs. 89.591 million. The sponsors have revised the scheme accordingly which have been examined by the concerned section and found satisfactory.

**Subject: PROVISION OF ADDITIONAL ACCOMMODATION IN THE EXISTING MODEL COLLEGES, ISLAMABAD.**

**The Project:**

Islamabad Model Schools were established in late sixties to provide quality education to selected children. At present there are 17 Model Schools. Thirteen of them have been raised to College level. These are providing education upto Degree level and two (Girls) upto Master level. The Project out of these costing Rs.54.5 million envisages construction of 53 class rooms, six Halls, etc. Provision has also been made for furniture. The project envisages provision of additional facilities in six Islamabad Model Colleges. Three of them are already functioning upto Matric level and one upto Primary level while two are newly established. For existing enrolment of 2500 students, 67 classrooms are already available. The sponsors now propose to add 53 classrooms in these colleges to provide space for additional 2000 students. One Hall in each school is also provided.

**ITEMIZED DETAILS**

		(Million Rs.)
<u>Name of Item</u>		<u>Cost</u>
i)	Cost of building component	50.636
ii)	Furniture	3.875
<b>TOTAL:</b>		<b><u>54.511</u></b>

**DECISION OF CDWP (7-8-2000)**

The project was approved subject to the following:-

- (i) G-10/2 College be excluded from the scheme alongwith allocation.
- (ii) Construction cost of the project be rationalized/recalculated by a Committee comprising Chief PP&H, representatives of Ministry of Education, Pak. PWD and Finance Division and PC-I revised accordingly; and
- (iii) Information with reference to income from development/student funds and expenditure of all Islamabad Model Colleges be provided.

2. Authorization would be issued only after revised cost is determined by the committee.

On the recommendation of Committee a separate PC-I for the G-10/2 Model College has been prepared at the cost of Rs.11.695 million. The Committee has also recommended to complete the Phase-I by June 2001 and work on Phase-II may not be started unless work on Phase-I is completed.

As the estimate amount more than Rs.30.00 million is received annual from students of 17 Model Colleges. The Committee has recommended that income from students fund and its expenditure should be investigated in-depth by Joint Secretary, Ministry of Education and representatives from Finance and Planning Division and Report be submitted to CDWP recommending options to utilize students fund in an appropriate manner.

*Subject: DEVELOPMENT OF SHAH ABDUL LATIF UNIVERSITY, KHAIRPUR PHASE-II.*

*The Project:*

In 1987, campus of University of Sindh, functioning in old building of Govt. Mumtaz College Khairpur since 1974-75, was converted to Shah Abdul Latif University, Khairpur. The university now occupies land measuring 291 acres apart from 850 acres purchased under Phase-I of the project. About 2100 students at graduate and 1200 at post-graduate levels study in the university while 800 students are enrolled in the Instt. of Education, functioning in a high school building. Hostel for 70 girls is available. The old building (57042 Sft.) of Mumtaz College requires major renovation/rehabilitation. Building is available for Faculty of Arts (11720 Sft.), Admn. Block (13600 Sft.), Misc. Blocks (4500 Sft.) and residences/hostel (about 67900 Sft.). Phase-I of the project costing of Rs. 150.0 million was approved in October, 1988 for providing land, buildings, equipment, furniture, foreign training, transport, books, water supply, external development and escalation etc. It is reported that in 1995, due to heavy rains and faulty construction, cracks appeared in almost all buildings. Enquiry was conducted and the matter has been referred to the Ehtisab Commission. The building is declared unusable and abandoned. An amount of Rs.101.756 million was provided to the project till June, 1999 through which land was purchased, major civil works were completed, equipment etc. was acquired and foreign training availed. Another amount of Rs. 5 million is available in PSDP 1999-2000. PC-I under consideration envisages construction of building for departments of Botany, Bio-Technology, Molecular Biology, Bio-Chemistry, Computer Science, Business Administration, Pathology Laboratory and Research Centre in Deptt. of Micro-Biology and Library. Provision has also been made for external development, purchase of furniture, equipment, books, consultancy services, escalation and for major renovation of existing science block.

**ITEMIZED DETAILS**

	<u>Rupee</u>	<u>F.E.C.</u>	<u>Total</u>
i) Construction of Building	46.817	-	46.817
ii) Renovation of old Bldg	10.500	-	10.500
iii) External Development at 28% of building component	13.040	-	13.040
iv) Consultancy Services	1.920	-	1.920
v) Lab. equipment	5.500	-	5.500
vi) Furniture	3.000	-	3.000
vii) Books & Research Journals	2.000	-	2.000
viii) Office equipment	0.500	-	0.500
Escalation	8.354	-	8.354
<b>Total:</b>	<b>91.631</b>	<b>-</b>	<b>91.631</b>

DECISION OF CDWP (7-8-2000)

- (i) The project was approved at a cost of Rs.91.631 million with no FEC.
- (ii) Enquiry report about Phase-I be submitted within six months. Auction or otherwise of the land purchased in Phase-I will be decided on the basis of enquiry report.
- (iii) In case Phase-I site is abandoned then money retrieved through auction of land and building would be ploughed back in the project and such confirmation be given before next year allocations are decided.

*Subject: DEVELOPMENT OF GOMAL UNIVERSITY D.I. KHAN, PHASE-III.*

***The Project:***

Gomal University was established in 1974 with the objective to provide higher education to the young people of the backward area of D.I. Khan Division in particular and NWFP in general. Three Year Development Programme & Economical Version 2015 has emphasized for improving the quality of education & research in the universities. Keeping in view the objective of the three year plan the project has been designed to improve the quality of education and research by extending the provision of physical facilities, scientific equipment's, library books and journals etc.

**ITEMIZED DETAILS**

S.No	Name of Item	Local	F.A/FEC	(Million Rs.)
				TOTAL
i)	Cost of civil works	57.989	-	57.989
ii)	Equipments	11.841	9.740	21.581
iii)	Furniture	1.415	-	1.415
iv)	Library Books	2.573	-	2.573
v)	Cost of Transport	9.500	-	9.500
vi)	Office Equipment	0.700	-	0.700
vii)	Architect Fee	1.549	-	1.549
<b>Sub-Total</b>		<b>85.567</b>	<b>9.740</b>	<b>95.307</b>
Escalation		11.111	-	11.111
<b>G. Total:</b>		<b>96.678</b>		<b>106.418</b>

**DECISION OF CDWP (14-11-2000)**

“The project was approved subject to the following:-

- i) Cost of the project be finalized with the consultation of Education Section of P&D Division
- ii) The Ministry of Education would submit the enquiry report (Para 2 above) to P&D Division within one month.”

*Subject: DEVELOPMENT OF FATIMA JINNAH WOMEN UNIVERSITY, RAWALPINDI (PHASE-I) (CHIEF EXECUTIVE DIRECTIVE).*

***The Project:***

Fatima Jinnah Women University Rawalpindi was established on 6th August, 1998. This is a pioneer University for women of Pakistan in public sector. At present about 1200 students are enrolled and receiving training in existing 13 different programmes (i.e., Islamic Studies, English, Education, MBA, MPA, MCS, Environmental Sciences, Behavioral Sciences, Communication Studies, Fine Arts, Economics, Defence/Diplomatic Studies, B.Sc. Software Engineering). The project envisages to enhance/improve the existing teaching and research programmes by offering M.Phil and Ph.Ds in the subjects like Computer Science, Defence/Diplomatic Studies, Behavioural Sciences, Environmental Sciences and Communication Sciences. A Centre for Psychological Research is to be established with the aims to produce high quality research in this particular field.

**ITEMIZED DETAILS**

(Million Rs.)				
<u>S.No</u>	<u>Name of Item</u>	<u>Local</u>	<u>F.A/FEC</u>	<u>TOTAL</u>
i)	Building construction	22.550	-	22.550
ii)	Apparatus/Equipment	20.604	-	20.604
iii)	Furniture	2.400	-	2.400
iv)	Library Books	1.665	-	1.665
v)	Psychological Tests	0.861	-	0.861
vi)	Psychological Journals	0.700	-	0.700
viii)	Psychological Abstracts	0.720	-	0.720
ix)	Staff Van	2.500	-	2.500
<b>Sub-Total</b>		<b>52.000</b>	<b>-</b>	<b>52.000</b>
Escalation 2.9%		1.500	-	1.500
<b>G. Total:</b>		<b>53.500</b>	<b>-</b>	<b>53.500</b>

**DECISION OF CDWP (14-11-2000)**

“The project was approved at a cost of Rs.53.5 million”.

**Subject:- PROVISION OF COMPUTERS IN DEENI MADARIS (SUPPLY OF COMPUTERS, PROVISION OF TEACHER TRAINING AND PURCHASE OF BOOKS FOR DEENI MADARIS)**

**The Project:**

To bridge the gulf between Deeni Madaris and the formal school system and to provide more incentives to Deeni Madaris, Education policies 1992 and 1998 recommended full Government recognition to these institutions. The project has been prepared to encourage the Madaris by introducing English, Economics and Computer Science in the curricula of appropriate number of Madaris through which about 6750 students will be taught at intermediate level. It has been proposed that 150 willing Madaris will be selected in the light of a proposed criteria for the project - 60 in the first year and additional 90 in the 2nd year; then all these 150 Madaris will be continued in the 3rd year i.e. last year of the project. Matric-pass students of these Madaris will be imparted knowledge in these subjects. One computer will be provided for about 3 students. The teachers will be appointed at a lump sum salary of Rs. 5000 per month. The Government will provide grant to the Madaris for salaries @ Rs.5000/-, Rs.4000/- and Rs.3000/-per month for 1st, 2nd and 3rd year respectively while the difference in the grant and salary will be provided to these teachers by the Madaris through their own resources. The Madaris will ensure continuation of the programme after completion of the project through their own resources. Minimum qualification of the teachers will be MA/M.Sc in the relevant subject. The amount of grant for salaries of the three teachers and purchase of 20 sets of textbooks will be released to the madaris. The equipment's will be purchased by a Purchase Committee comprising one member each of the Planning Division, Curriculum Wing (Ministry of Education), Computer Bureau and concerned officer and will be supplied to the Institutions. 450 teachers of Deeni these Madaris and 450 of other willing Madaris will be imparted training in modern subjects and Computer Science through 20 workshops of 10 day duration each. Representatives of Ministries of Education, Religious Affairs and Planning Division will monitor and evaluate 50% sample Madaris year-wise.

**ITEMIZED DETAILS**

S.No	Name of Item	(Million Rs.)		
		Local	F.A/FEC	TOTAL
1.	Salaries of Teachers	55.08	-	55.08
2.	Textbooks	03.27	-	03.27
3.	Cost of Hardware	35.645	-	35.645
4.	Maintenance & Evaluation	02.33	-	02.33
5.	Teacher Training	03.175	-	03.175
<b>G.Total:</b>		<b>99.50</b>	<b>-</b>	<b>99.50</b>

**DECISION OF CDWP(09-1-2001)**

“The scheme was approved at a cost of Rs.99.50 million”.

*Subject:* **DEVELOPMENT OF BALOCHISTAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY, KHUZDAR.**

***The Project:***

The Khuzdar Engineering College was upgraded to the level of Engg. University in 1994. The project under consideration is for development works in line with new Education Policy 199802919 that all the Public Universities have been asked to increase their intake. In this context the scheme is prepared to enhance the existing designed capacity of 90 students (30 each in civil, Electrical and Mechanical Disciplines) for under graduate courses by 50% i.e. in each discipline now proposed.

**ITEMIZED DETAILED**

(Rs in Million)

<b>Name of Item</b>	<b>Local</b>	<b>F.Aid</b>	<b>Total</b>
Civil Works Hostel and Mess	38.881	-	38.881
Furniture	1.405	-	1.405
Books	2.970	-	2.970
Busses 1 Nos.	5.000	-	5.000
Architect's Fee 3%	1.139	-	1.139
Contingencies 5%	2.467	-	2.467
Escalation @ 6.5%	2.227	-	2.227
<b>G. Total</b>	<b>54.089</b>	<b>-</b>	<b>54.089</b>

**DECISION OF CDWP (01-03-2001)**

The Project was approved at a cost of Rs.54.089 million without FEC.

*Subject: TO UPLIFT EXISTING MIDDLE SCHOOLS BY UPGRADATION TO SECONDARY LEVEL AND ENHANCEMENT OF PHYSICAL FACILITIES IN OVER-CROWDED MIDDLE SCHOOLS IN ISLAM,ABAD/FEDERAL AREAS.*

***The Project:-***

This scheme envisages the upgradation of the existing 12 Nos. Middle schools (11 Girls + One Boys) to Secondary Level in Rural (10 Schools) and Urban Area (Two Schools) Islamabad. Keeping in view the local population demand and need of the area concerned, Secondary classes have already been added in all the schools (except one school). 12 Federal Government Girls Middle Schools to be upgraded to the level of Secondary Schools, are; (1) Pind Begwal (FA), Islamabad; (4) Presidential Estate Colony, Islamabad; (5) Sector G-9/1, Islamabad; (6) Chirra, Islamabad; (7) Shahdara Khurd (FA), Islamabad; (8) Bhadana Kalan (FA), Islamabad; (9) Lakhwal (FA), Islamabad, (10) Maina Begwal (FA), Islamabad; (11) Noorpur Shanan (FA), Islamabad; and (12) Jabba' Teli (FA), Islamabad.

Moreover, building for the existing F.G. Girls Middle School, new Shakkarial (presently functioning in rented building) and the establishment of one Boys Middle School in Sector I-9/4, Islamabad are also included in this Scheme.

**ITEMIZED DETAILED**

Name of Item	(Rs. in Million)
	Total
Cost of Construction	57.947
Equipment/Miscellaneous	01.800
Furniture	05.142
<b>Total</b>	<b>64.889</b>

**DECISION OF CDWP (01-03-2001)**

The project was approved at a cost of Rs.64.889 million without FEC. Evaluation report of the institutions as proposed by PP&H Section will be presented to CDWP.

## **ENERGY SECTOR**

*Subject:-* **SUPPORT FOR PREPARATION AND IMPLEMENTATION OF POLICY REFORMS IN THE PETROLEUM SECTOR, AND INSTITUTIONAL DESIGN OF GAS REGULATORY AUTHORITY (PC-I).**

*The Project:*

The project envisages establishment of a policy Cell in Ministry of Petroleum & Natural Resources (MPNR), and a Gas Regulatory authority in the Law, Justice & Human Rights Division, with the following roles:

- Assistance in devising the work program for the Policy Cell;
- Reviewing the Policy, institutional and financial framework for all aspects of oil and gas operations;
- Reviewing the desirability of establishing a multisector regulator (electricity and downstream gas) as well as the need for a stationery Regulatory Agency for exploration and production (currently regulated directly by MPNR), and
- Preparing recommendations for phased liberalization and deregulation of the oil and gas sector, enhanced competition and greater reliance on market forces, privatization of the public sector entities, adoption of an aggressive strategy for commercialization and utilization of domestic gas resources, and promoting a larger role for the private sector in the ownership, management and operation of the sector,
- Review of earlier work on regulation, done by different consultants;
- Drafting of GRA's "Rules of Business" for conducting its regulatory functions and responsibilities under the Act.
- Reviewing and drafting of the Gas and other Rules, such as operational safety, codes and standards and guidelines and procedures for gas transport and storage.
- Assisting the GRA staff in preparing rules and tariff setting service availability and quality, licensing, and performance standards, competition and barriers to entry.

### **DECISION OF CDWP (6-7-2000)**

The project at a cost of s.29.842 million including FEC of Rs.25.95 million was approved by the CDWP, subject to the following conditions:-

- a) Only the three main Pakistani consultants, two for the policy cell of Ministry of Petroleum and Natural Resources and one for GRA of Ministry of Law and Justice and Human Rights may be hired who will work out the detailed requirements.
- b) Once the details are known, they will be cleared with the Planning Commission. If the cost increases over the PC-II cost, it would be brought back to the CDWP.

*Subject:- FINANCIAL ADVISORY SERVICES FOR PRIVATIZATION OF KESC.*

*The project:*

Privatization of KESC constitutes an important element of GOP's programme for restructuring and privatizing the power sector. In process of KESC privatization, technical, legal, commercial and regulatory due diligence is underway. GOP's agreement for Financial Advisory Services with UBS AG led consortium expired on 31<sup>st</sup> December, 1999 as UBS AG, in view of their business strategy, did not want to continue their advisory work on KESC transaction. GOP therefore desires to engage the services of a well recognized and experienced financial adviser to assist the government in connection with privatization of KESC. In addition, the government intends to provide financial experts to KESC in order to assist KESC in improving the functions of its Finance Department viz-a-viz financial position of KESC.

**DECISION OF CDWP (20-4-2000)**

- i) The project was approved at a total cost of Rs.69.16 million with FEC of Rs.52.0 million (1 US\$ = 52.0).
- ii) Sponsors would keep Government of Sindh informed.

*Subject:- GAS SECTOR RESTRUCTURING (PC-II).*

***The Project:***

The Project envisages to acquire the services of 30 person – months of domestic consultants and 20 person months of international consultants under technical assistance of Asian Development Bank (ADB). Based on the GOP's gas sector restructuring plan, the consultants will draw up a new structure for the unbundled Sui Southern Gas Company Limited (SSGCL) and Sui Northern Gas Pipelines Limited (SNGPL) and will prepare a time bound action plan for their privatization.

**DECISION OF CDWP (9-1-2000)**

“The project at an estimated cost of Rs.59.5 million including FEC of Rs.59.0 million was approved”.

**Subject:- BUNJI HYDRO POWER PROJECT PRE-FEASIBILITY STUDIES  
(REVISED PC-II).**

**The Project:**

The project envisages various activities such as collection of existing data, Topographic Survey, Geological Investigation, Hydrological Surveys and Engineering and Economic Studies to prepare pre-feasibility study of 1290 MW Bunji Hydropower Plant considering different alternatives as follows:-

- a) Project site as defined by Montreal Engineering Company Limited (MECO) i.e. by constructing of 210 M high storage dam.
- b) By diverting Indus River water through a tunnel and releasing it into Astore river.
- c) Any other option for tunnel alignment.

**ITEMIZED DETAILS**

(Rs. in Million)				
S.NO.	DESCRIPTION	LOCAL	FOREIGN	TOTAL
1.	Land Compensation for Temporary Camps and Access Road	0.410	-	0.410
2.	Survey and Investigations			
	Reconnaissance including Expatriate Expenses	0.500	-	0.500
	Photographic Survey	0.313	-	0.313
	Topographic Survey and Data Collection	4.381	-	4.381
	Hydrological Survey and Data Collection	2.450	-	2.450
	Hydrographic Survey	0.500	-	0.500
	Installation of seismic network	0.150	1.000	0.150
	Geological Investigations	22.352	-	22.352
	Camp Facilities and Services	0.868	-	0.868
	Sub total(2)	31.514	1.000	32.514
3.	Transmission Line Studies	1.000	-	1.000
4.	Tools and Plans	33.007	22.00	55.007
5.	Engineering			
	Pay Roll cost and Contingent Cost of CE Office	13.629	-	13.629
	Project consultants Pay roll cost	-	49.500	49.500
	Project Consultants local expenses	7.944	-	7.944
	Pay roll cost office expenditure for support staff with Project Consultants	12.703	-	12.703
	Sub Total (5)	34.276	49.500	83.776

6.	Review of the Report Panel of Experts Review by WAPDA	- 1.000	2.000 -	2.000 1.000
	Sub Total(1 to 6)	101.207	74.500	175.707
7.	Contingencies @ 5% on item 1-6	5.060	3.725	8.785
	Sub Total 1-7	106.267	78.225	184.492
8.	Authority's Overhead @ 2.5% on item 1-7	2.657	1.955	4.612
9.	Interest on item 1-8 16% per Annum on local cost 12% per Annum on foreign cost	- -	- -	- -
<b>Grand Total</b>		<b>108.924</b>	<b>80.180</b>	<b>189.104</b>

**DECISION OF CDWP (01-03-2001)**

- i) The project at a total cost of Rs.193.687 million with FEC Rs.88.338 (1US \$ = Rs.60.2) was approved.
- ii) WAPDA was directed to ensure that the pre-feasibility study of international standard is prepared.

## **ENVIRONMENT SECTOR**

*Subject:-* **INDUSTRIAL EFFICIENCY AND ENVIRONMENTAL MANAGEMENT SECTOR DEVELOPMENT PROGRAMME.**

**The project:**

Environmental problems in the major cities of Pakistan relate to the urban industry sector, which is a contributor to poor air and water quality and for producing industrial solid and hazardous wastes and toxic material. The industrial sector continues to operate with outdated technologies without addressing environmental implications.

The project envisages, collection of data from private/public industrial sector and on the basis of data the project authorities will make recommendation for improving efficiency, reducing pollution and increasing profitability in seven highly polluting sector, i.e. Textile, Tannery, Cement, Iron foundries, Chemicals, Sugar and pulp and paper. After assessing and analyzing existing conditions, existing treatment facilities of pollutants in major industrial cities, a detailed PC-I for transfer of technology/pollution control will be prepared.

### ITEMIZED DETAILS

<b>Item</b>	<b>As per PC-II</b>	<b>As per Post CDWP Proposal</b>
	(Rs. in million)	(Rs. in million)
i) Foreign Consultants	23.575	9.936
ii) Local Consultants	7.682	6.000
iii) EMIS, etc.	8.000	7.000
iv) International Travel, etc.	10.263	3.604
v) Pak EPA Contribution	2.480	2.480
vi) Model NEQS Compliant Industries (2 Centres)	-	22.980
	_____	_____
<b>Total:</b>	<b>52.00</b>	<b>52.00</b>
	_____	_____

**DECISION OF CDWP (19-9-2000)**

“The CDWP decided that the project be re-casted in consultation with P&D Division by incorporating the following:-

- 1) TOR of the project should include:-
  - i) Study of other industries in addition to already identified in the PC-II
  - ii) The study should include demonstration of NEQS compliance in major industrial sectors such as Fertilizer, Chemical, Textile, Paper & Pulp, Iron/Steel Foundries, Tanneries, Thermal Power Stations, Sugar Mills, Rayon/Polyester, Oil Refineries and Pesticides, and setting up Model Industrial Units with improvement relating to pollution control.
- 2) The above recommendation should be accommodated/covered within the same cost by economizing on cost of consultancies, international travel, exaggerated expenditure on meetings etc.
- 3) The Steering Committee should be represented by Planning Development Division, with industries and community representation.
- 4) Administrative authorization be issued only after PC-II is modified on above lines.

*Subject: FEASIBILITIES DTUDY FOR COMMERCIALIZATION OF WIND POTENCIAL IN PAKISTAN.*

***The project:***

Fossil fuel based power generation is a source of environmental pollution's besides its highest costs. To capture and utilize renewable sources of energy including wind has become important. This project proposes a feasibility study to establish a wind farm and a 15 MW wind-power plant at Pasni along Balochistan coast.

2. The scope of the study includes establishing baseline conditions, collection of wind resource data, studying problems conducting financial & technical feasibility of a wind farm and wind-power plant at Pasni and repairing integrated report.

**DECISION OF CDWP (19-9-2000)**

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

- i) The proposed study should be integrated with the project "Extensive Wind Energy Potential Survey of Coastal Areas of Sindh and Balochistan" sponsored by the Pakistan Meteorological Department.
- ii) The TOR scope and cost should be revised in consultation with the Planning & Development Division so that administrative authorization/approval is issued.

## **HEALTH SECTOR**

*Subject: IN COUNTRY TRAINING "SAFE MANAGEMENT OF NEWBORN INFANTS"*

**The Project:**

The project aims at to train the health personnel in the field of safe management of new borne infants. The trainees (Pediaticians) will be invited from all over the country who are working in DHQ/THQ hospitals. The venue of training programme will be children hospital, PIMS , Islamabad providing training/other assistance.

JICA has shown it willingness as identified as the potential donor for this project.

(Rs.Million)

### ITEMIZE DETAIL

Item				
Participants	<u>Ist yr</u>	<u>2nd yr</u>	<u>3rd yr</u>	<u>4th yr</u>
1. Airfare (round trip)	0.91	0.091	0.091	0.091
2. Local transforation	0.875	0.087	0.087	0.087
3. Per-diem	0.650	0.650	0.650	0.650
4. Accommodation	0.805	0.805	0.805	0.805
15% annual increase		0.245	0.245	0.245
* Plus 15% annual increase.	NIL	NIL	0.281	0.281
			0.324	
<b>Sub Total</b>	<b>1.6335</b>	<b>1.8785</b>	<b>2.160</b>	<b>2.484</b>
1. Travel expense for external lectures.	0.057	0.057	0.057	0.057
2. Honoria for external lecture.	0.010	0.010	0.010	0.010
3. Reference books	0.2	NIL	NIL	NIL
4. Other books	0.050	0.050	0.050	0.050
5. Field Trips.	0.050	0.050	0.050	0.050
6. Ceremonies (opening/closing).	0.050	0.050	0.050	0.050

7.	Accommodation for external lectures.	0.030	0.030	0.030	0.030
8.	Local transport for external lectures.	0.010	0.010	0.010	0.010
9.	Training equipment.	1.785	0.010	0.010	0.010
10.	Maintenance of equipment 15%.	NIL	0.268	0.267	0.267
11.	Plus 15% annual increase	NIL	0.038	0.078	0.104
<b>Sub-total</b>		<b>2.242</b>	<b>5.635</b>	<b>0.693</b>	<b>0.797</b>
1.	Coordinator and helper.	0.2	0.200	0.200	0.200
2.	expendable supplies	0.5	0.500	0.500	0.500
3.	Honoria for internat. lectures.	0.060	0.060	0.060	0.060
4.	G.I Printing	0.2	0.200	0.200	0.200
	15% ann.increase	NIL	0.144	0.144	0.144
	Plus 15% annual increase.	0.144	0.144	0.165	0.165
<b>Sub-Total</b>		<b>0.960</b>	<b>1.104</b>	<b>1.269</b>	<b>1.460</b>
<b>Grand total</b>		<b>4.8355</b>	<b>3.546</b>	<b>4.123</b>	<b>4.741</b>

**DECISION OF CDWP (25-8-2000)**

“The project was approved with the condition that;

- i) the sponsors will reduce the total period of the project to three year and
- ii) the issue of rupee component will also be clarified.

*Subject: NATIONAL TUBERCULOSIS CONTROL PROGRAMME (NTP) IN NWFP.*

*The Project:*

Tuberculosis is an important problem in Pakistan. Financial constraints have jeopardized TB Control efforts. The current TB case finding is 190 cases/100.000 population giving 260.000 annually in Pakistan and 34.000 in NWFP. Prevalence of TB Cases will be doubled as compared to the annual incidence. Giving a high priority to the control of TB, the govt. has initiated the revision of over all goals of the revised. National Tuberculosis Programme (NTP) policy to reduce the mortality, morbidity & transmission of TB & to prevent the drug resistance.

The first priority of the NTP is to cure the infectious cases (sputum smear positive pulmonary TB patients). The strategy for TB control is Directly Observed Treatment Short course (DOTS). Targets for TB control are cure rate of 85% and (once the 85% cure rate has been achieved) a case detection. Rate of 70% NTP policies for achieving commitment, case detection through predominately passive case finding and direct sputum smear microscopy. DOTS for at least all new smear positive cases, a regular supply of drugs, a system for supervision and evaluation.

**ITEMIZED DETAILS**

S.No	Item	Total
1.	Establishment of NTP	10,973.873
2.	Training	2,447.800
3.	Technical Assistance for the Programme	2,400.00
4.	Overall monitoring & Coordination	8,974.400
5.	Health Education	9,624.00
6.	Information Resources Centre	2,713.00
7.	Research	3,200.00
8	Federal Lab. For Emergence & Re-emergence Pathogen	12,532.068
9.	Utilities	1,056.000
10.	ICT component	7,307.00
	<b>Total</b>	<b>53,921,141</b>
	Unforeseen/Contign. Expanses @ 3% of Budget	1,617,634
	Inflation @ 7% per annum	3,887,314
	<b>Total</b>	<b>59,426,489</b>
	<b>GRAND TOTAL</b>	<b>66,733,490</b>

**DECISION OF CDWP (6-7-2000)**

“The project was approved at a total cost of Rs. 66.773 million subject to the creation of posts within a period of three month”.

Subject:- **NWFP HEALTH SECTOR REFORM TA.**

**The project:**

Low health status of the people of NWFP rising expectations of the population, financial constraints and the common perception that the health care delivery system has failed to provide quality care point towards a need for reform of the sector. In order to address the issue of the good governance and initiate the reforms process a Health Task Force was constituted with the mandate to establish a clear vision for the provincial health care delivery system which is self sustaining in the long run and provides quality care. The project envisages to under take study by hiring of local/international consultancy with the objective to chalk out a strategy to address the issues of good governance.

**ITEMIZED DETAILS**

i)	Equipment and Supplies	5.325 (17.04%)
	Contingencies:	
i)	Management Support	18.200 (58.24)
ii)	Utilities	7.725 (24.72%)
	<b>Total:</b>	<b>31.250 (100%)</b>

**DECISION OF CDWP (25-8-2000)**

“The project was approved at a cost of Rs. 31.250 million including Rs. 17.500 as FEC”.

# INDUSTRIES AND COMMERCE SECTOR

*Subject:- OPERATIONAL REVIEW OF STATE LIFE INSURANCE CORPORATION (SLIC).*

**The Project:**

The proposed project envisages to conduct a study at an estimated cost of Rs.41.792 million (including FEC of Rs.25.5 million) for operation review of State Life Insurance Corporation (SLIC). This assignment will be carried out by seven (three international and four domestic) consultants of 28 persons and would be completed in 8 months.

2. For this purpose, Technical Assistance is being sought from Asian Development Bank under their "Capital Markets Development Programme" (CMDP) as grant amounting to US \$ 625,000 and GOP will provide counterpart facilities for the consultants to the amount of US \$ 155,000 essentially in kinds. All the expenditures on the counterpart facilities will be borne by SLIC and there will be no burden on the exchequer of the government through current budget or PSDP.

### ITEMIZED DETAILS

(Rs. in Million)			
ITEM	FEC	Local	Total
<b>A. Bank financing</b>			
<b>1 Consultants</b>			
<b>a. Remuneration</b>			
i. International Consultants	16.074	0.0000	16.074
iii. Domestic Consultants	0.000	5.465	5.465
<b>b. Per diem</b>			
i. Internal Consultants	2.947	0.000	2.947
ii. Domestic Consultants	0.000	0.268	0.268
<b>c. Travel</b>			
i. Internal Consultants	1.607	0.000	1.607
ii. Domestic Consultants	0.000	0.536	0.536
2. Seminar Events and Materials	0.000	0.268	0.268
3. Miscellaneous Administration and Support Services, Communication, Office Supplies, Report Production, Local Transport.	0.536	0.268	0.804
4. Contract Negotiation	0.536	0.000	0.536
5. Contingencies	3.804	1.179	4.983
<b>Sub-Total(A)</b>	<b>25.504</b>	<b>7.983</b>	<b>33.488</b>
<b>B. Government Financing</b>			
Salaries of Counterparts staff office accommodation/supplies maintenance taxes and duties on imported goods.	0.000	8.305	8.305
<b>Sub-total(B)</b>	<b>0.000</b>	<b>8.305</b>	<b>8.305</b>
<b>SUB-TOTAL(A &amp; B)</b>	<b>25.504</b>	<b>16.288</b>	<b>41.792</b>

**DECISION OF CDWP(19-9-2000)**

“The CDWP approved the project at a cost of Rs.41.792 million including FEC of Rs.25.504 million”.

## ***MANPOWER SECTOR***

*Subject:- ESTABLISHMENT OF ADVANCED TECHNICAL TRAINING CENTRE PESHAWAR.*

***The Project:***

This project was sponsored to the Government of the PRC in September, 1993 under the Chinese Interest Free Loan of RMBY 50 million dated 9.5.1980. Letter of Exchange was signed on 23-11-1995. PRC dispatched a Survey/Inspection Team in March 1998 to collect geological data. The Chinese Survey Team on 7-10-1998 submitted primary design of the project and its clearance by the GOP was conveyed to the Chinese on 18-6-1999.

### **ITEMIZED DETAILS**

(Rs. in Million)

S.NO.	ITEM	LOCAL	FEC	TOTAL
1.	Civil Works	-	75.560	75.560
2.	Equipment	-	48.021	48.021
3.	Technical Assistant	-	3.780	3.780
4.	Facilities for Chinese Experts	3.836	-	3.836
5.	Duties on equipment	28.813	-	28.813
6.	Furniture & Logistic	1.000	-	1.000
	<b>Total</b>	<b>33.981</b>	<b>127.361</b>	<b>161.342</b>

### **DECISION OF CDWP (21-10-2000)**

- i) The project is approved at an estimated cost of Rs.161.342 million with FEC of Rs.127.461 million.
- ii) The project costs will not be taken as precedent in up-setting the system of construction and will not change future parameters of construction of NWFP.
- iii) Every possible effort will be made to reduce the cost while the project is being implemented.

## **POPULATION AND SOCIAL PLANNING SECTOR**

*Subject:-* **TECHNICAL ASSISTANCE FOR CAPACITY BUILDING OF THE OFFICER OF THE MINISTRY OF POPULATION WELFARE IN REPRODUCTIVE HEALTH.**

*The Project:*

The World Bank Institute is holding a short term training course of Population, Reproductive Health and Health Sector Reforms in their Institute in USA. The Ministry of Population Welfare has nominated its 3 officers out of five slots reserved for Pakistan.

**DECISION OF CDWP(19-9-2000)**

“The project was approved at a cost of Rs.0.920 million including FEC of Rs.0.710 million”.

## **PP & H SECTOR**

*Subject:- CONSTRUCTION OF INCOME TAX OFFICE BUILDING ON PLOT 18, BLOCK 15 SCHEME 36, GULISTAN-E-JAUHAR, KARACHI.*

**The Project:**

The project aims to provide a 8 storey Office Building for Income Tax Offices at Karachi. Presently, these offices are housed in rented premises.

The project will be implemented in two phases, on a plot measuring 4900 square yards, which is already owned by the Department, First phase comprising 5 floors, on completion will provide following office cum residential accommodation:

Ground Floor (offices	11720 Sft
1 <sup>st</sup> to 3 <sup>rd</sup> Floor(offices)	27840 Sft
4 <sup>th</sup> Floor (28 residential rooms with baths etc.)	11720 Sft

**Total            51280 Sft**

### ITEMIZED DETAILS

S.NO.	Description	Amount
<b>A</b>	<b>BUILDING</b>	
1.	Ground Floor area	5,860,000
2.	First to Third Floor Area = 9280 x 3 = 27480 sft.	14,616,000
3.	Fourth Floor Area	6,446,000
	<b>Sub-Total</b>	<b>26,922,000</b>
4.	Extra for foundation for 8 floors	1,172,000
	<b>Total</b>	<b>28,094,000</b>
<b>B</b>	<b>SERVICES</b>	
1.	Water Supply & Sanitary Installation (internal/external)	2,692,200
2	Electrification (internal/external) i/c KESC charges	4,038,300
3	Roads & Paths and Site development	807,660
4	Sui Gas Installations i/c gates	538,440
5	Compound wall i/c gates	595,000
6	Lift for 15 persons capacity (GOLDSTAR/HUYNDAI make)	7,000,000
	<b>Base Cost</b>	<b>43,765,600</b>
<b>C</b>	<b>CONTINGENCIES @ 5%</b>	<b>2,188,280</b>
<b>D</b>	<b>DEPARTMENTAL CHARGES @ 6.5%</b>	<b>2,987,002</b>
	<b>TOTAL COST</b>	<b>48,940,882</b>

**DECISION OF CDWP(18-1-2001)**

“The CDWP decided to approve the project subject to the following condition:

- i) Separate buildings – one for offices and other for residential purpose should be constructed, in view of the size of plot and other administrative reasons.

*Subject:- WATER DISTRIBUTION FOR RAWALPINDI CANTONMENT FROM KHANPUR SOURCE.*

*The Project:*

In order to utilize its share from Khanpur Phase-I, Rawalpindi Cantonment Board has proposed a distribution project at a tentative cost of Rs.650 million. The M/o Defence (RCB) has requested the approval of Phase-I costing Rs.180 million during 2000-2001.

**DECISION OF CDWP (09-01-2001)**

CDWP decided to approve Phase-I of the project subject to the following:-

- i) The scope of project will include pipes from 8 inch and above diameter and its cost will be kept around Rs.180 million, including essential repair works.
- ii) The cost of the entire project would be provided through Federal PSDP.
- iii) RCB would prepare a proper "cost Recovery Plan" including installation of water meters, rationalization of water rates and full recovery of water bills together with a water losses reduction plan and submit it alongwith Phase-II of the project.

## ***PUBLIC ADMN. SECTOR***

*Subject:-* **CONSULTANCY PROGRAMME FOR REFORM OF TAX ADMINISTRATION.**

***The Project:***

Building upon the earlier work and identified reforms, the Task Force on reform of Tax Administration has been given the responsibility to recommend and prepare detailed implementation plans, particularly in the following areas (I) organizational structure and legislative frame work, (ii) management and human resource policies, (iii) business processes relating to various taxes and tax payers/tax collectors interface, (iv) anti-corruption strategy, and (v) management information systems.

2. Towards the above end, the Task Force will investigate in detail the present ability of the tax machinery to collect taxes efficiently, with integrity and without undue coercion of tax payers. The Task force will make its recommendations to the Government incorporating a board implementation plan, including the path and speed of transition to the suggested changes.

### **ITEMIZED DETAILS**

(Rs. in Million)		
S.NO.	ITEM	TOTAL
1.	Study on Human Resource Management	4.415
2.	Study on Business Process of Income Tax	4.507
3.	Study on Business Process of Sales Tax	4.755
4.	Study on Business Process of Customs	4.000
5.	Study on Corruption	4.875
6.	Study on Information Management	2.500
<b>Total</b>		<b>25.052</b>

### **DECISION OF CDWP (07-8-2000)**

1. The Project was approved in principle at a total cost of US \$ 0.500 million (equivalent to Rs.28,000 million) for expenditure to support the work of Task Force on tax Administration.
2. The TORs of all the proposed studies in the PC-II were approved.
3. Contingency expenditure of 20% of the total cost of the Project was approved for other work to be undertaken by the Task force.
4. The normal procedures of the GOP for engaging the consultancy services would be followed by the sponsors.

Subject: **FISCAL DECENTRALIZATION.**

**The project:**

To redress governance crisis and achieve revitalization of the social and political system in the country fundamental structural changes are essential. A three phase devolution reform programme developed by NRB is to take place between 31 Decemnr,2000 and July 2001, with fully functional district governments in place by 14<sup>th</sup> August, 2001. Initial activities have been underway since November 1999 laying out the three phases of the programme and initiating parallel preparatory activities buy various ministries and other levels of Government and initiating wide public discussion.

**ITEMIZED DETAILS**

(Rs. in Million)

S.No.	Description	Local	FEC	Total
<b>A GOP Component in PKR:</b>				
1.	Pay of Establishment	7.700	-	7.700
2.	Office Accommodation	7.425	-	7.425
3.	Office Supplies/Equipment	2.200	-	2.200
4.	Miscellaneous Expanses	1.650	-	1.650
	<b>Sub Total</b>	<b>18.975</b>	<b>-</b>	<b>18.975</b>
<b>B ADB Component:</b>				
5.	Honorarium for Int. Consultants	-	26.400	26.400
6.	Honorarium for local consultant	26.400	-	26.400
7.	Per Diem Int. Consultants	-	4.455	4.455
8.	Per Diem Local Consultants	-	4.400	4.400
9.	Domestic Travel Int. Consultants	0.550	-	0.550
10.	Domestic Travel Local Consultants	1.100	-	1.100
11.	Training System Development for Councilors, State functionaries and members of Citizen Community Boards.	1.650	-	1.650
12.	Workshops on Civil Service Reforms,. Police Reforms,. Public Information System and Criminal Justice System.	0.550	-	0.550
13.	Purchase of PCs Photocopier machines and books etc.	-	3.850	3.850
14.	Printing & dissemination of reports on LG Plan 2000, LG Ordinance, Police Reforms Civil Services reforms etc.	3.300	-	3.300
15.	Government representative for contract negotiation	-	0.275	0.275
16.	Miscellaneous	-	4.125	4.125
	<b>Sub Total:</b>	<b>33.550</b>	<b>43.505</b>	<b>77.055</b>
	<b>Grand Total:</b>	<b>52.525</b>	<b>43.505</b>	<b>96.030</b>

**DECISION OF CDWP (14-11-2000)**

- i) "The project was approved at an estimated cost of Rs. 96.038 million including FEC of Rs. 77.005 million as grant from the Asian Development Bank.
- ii) PC-II would be duly endorsed to authorization letter would be obtained from PAO i.e. Principal Secretary to the Chief Executive of Pakistan.

*Subject: SUPPORT FOR IMPLEMENTATION OF DEVOLUTION PLAN.*

***The project:***

The project aims to support further developing refining and operationalizing of the devolution plan Administrative decentralization at federal provincial and district level, district administrative operating systems civil service & remuneration reforms for civil servants and fiscal implication of transformation to Local Government System are aimed to be streamlined through this project. It would eventually help the Government in designing and implementing policy initiatives to introduce and efficient, transparent and responsive administrative and fiscal framework for the devolution of power and responsibility. The project has a direct forbearing on all sectors of the economy since efficient and transparent administration is the apex of every public sector organization.

**ITEMIZED DETAILS**

(Rs. in Million)

S.No	Description	Total
<b>A</b>	<b>Equipment</b>	
1.	Pay of Establishment	3.000
2.	Office Equipment	1.500
3.	Office Supplies/equipment	1.500
4.	Miscellaneous expenses	1.000
	Sub Total (A)	7.000
<b>B</b>		
1.	Honorarium of consultant	
	International Consultants	3.200
	Local Consultants	14.000
2.	Printing	2.300
3.	Training workshops & seminars	4.700
4.	Purchase of equipment	2.000
5.	Per diem and domestic travel of international consultants	0.600
6.	Per diem and domestic travel of local consultants	1.000
7.	Sundries	0.355
	Sub Total (B)	28.155
	<b>Grand Total</b>	<b>35.155</b>

**DECISION OF CDWP (9-1-2001)**

“The CDWP approved the project at a cost of Rs. 33.155 million, including Rs. 28.155 million FEC as grant from the World Bank. The government of Pakistan’s share would be in kind”.

*Subject:-* **PAKISTAN: GENERAL SALES TAX ADMINISTRATIVE STRENGTHENING PROJECT.**

***The Project:***

The Project aims to assist CBR to develop the capacity to administer and extend the GST in an efficient manner. The project outputs will focus upon the development of capacity in Sales Tax staff to interpret and act upon information provided by taxpayers, improving operational planning and policy development; and providing accessible information for taxpayers.

**DECISION OF CDWP (01-03-2001)**

The project was approved subject to the condition that the sponsors will provide the information on all previous phases of the project.

## ***RDLP SECTOR***

*Subject: ESTABLISHMENT OF FEDERAL SUPPORT UNIT (FSU).*

***The Project:***

The project is sponsored by the Ministry of Local Government and Rural Development for the capacity building of LG&RD Wing and the Provincial Local Government Departments. Total cost of project is estimated at Rs. 199.050 million including World Bank contribution of Rs. 194.70 million. It will be implemented over a period of 30 months (January 2001 to June 2003).

The project will carry out the capacity building of the LG&RD Wing of M/o ELG&RD and provincial Local Government Departments to under take co-ordination, evaluation and dissemination of information on community based development initiatives implemented or in execution in the country including Integrated Rural and Urban Development Programme.

### **ITEMIZED DETAILS**

(Rs. in Million)

<b><i>S.NO.</i></b>	<b><i>ITEMS</i></b>	<b><i>LOCAL</i></b>	<b><i>FEC</i></b>	<b><i>TOTAL</i></b>
1.	Recurring Cost	1.620	52.774	54.394
2.	Computer	0.180	0.525	0.705
3.	Laser Printer	0.050	0.100	0.150
4.	Photocopier	0.000	0.300	0.300
5.	Fax Machine	0.025	0.075	0.100
6.	Electric Typewriters	0.075	0.000	0.075
7.	Vehicles	2.400	0.000	2.400
8.	Transfer to Provinces	0.000	140.926	140.926
	<b>Total</b>	<b>4.350</b>	<b>194.700</b>	<b>199.050</b>

### **DECISION OF CDWP (01-03-2001)**

The project was approved with observation that the training would be undertaken primarily by the provinces and in consultation with the National Reconstruction Bureau (NRB).

## **SCIENCE AND TECHNOLOGY SECTOR**

*Subject:- ESTABLISHMENT OF TECHNICAL TRAINING SECTION IN PSTC FOR PROCESSING CONTROL INSTRUMENTATION & ENGINEERING (REVISED).*

**The Project:**

The efficiency of the industrial processes is related to the extent of automation and instrumentation, which eliminates human error. Without adequate and proper instrumentation in processes, it is quite difficult to control the desired quality and yield of the end product. The original PC-I of the scheme was approved by ECNEC in 1984 with a total cost of Rs.53.778 million. This is a revised scheme at a cost of Rs.169.05 million. The scheme aims at providing adequate and properly trained manpower in the field of process control instrumentation, advisory services for design, fabrication of spare parts and calibration services for existing instruments of industries. Economic Affairs Division has confirmed availability of Spanish Credit worth Rs.81.692 million (US \$ 1.571 million) for provision of equipment and machinery.

### ITEMIZED DETAILS

(Rs. in Million)

S.NO.	ITEM	Local	FEC	Total
1.	Cost of Building	15.440	-	15.440
2.	Training Equipment	-	88.180	88.180
3.	Training Aids and Allied Equipment	-	-	-
4.	Furniture & Fixtures	0.950	-	0.950
5.	Import duties and clearing charges	40.000	-	40.000
6.	Books & Journals	0.500	-	0.500
7.	Transport	2.600	-	2.600
8.	Contingencies	4.000	-	4.000
9.	Manpower	5.600	-	5.600
10.	Cost on Consultants	3.040	-	3.040
11.	Miscellaneous Provision	1.540	-	1.540
12.	Dust and Humidity	1.200	-	1.200
13.	Installation	1.500	-	1.500
14.	Cost of Hostel Building (to be constructed)	4.500	-	4.500
<b>Grand Total</b>		<b>80.870</b>	<b>88.180</b>	<b>169.050</b>

### DECISION OF CDWP (19-9-2000)

“The revised project was approved at a total cost of Rs.130.237 million including Spanish Credit Rs.81.692 million. The amount spent on IIEE project would be adjusted appropriately”.

*Subject:- EXTENSIVE WIND ENERGY POTENTIAL SURVEY OF COASTAL AREAS OF SINDH AND BALOCHISTAN*

**The Project:**

The project aims for wind mapping of coastal areas of Sindh and Balochistan for the probable establishment of Wind Mills for electricity generation. This is Phase-I of the project, while Phase-II will cover Northern Areas of Pakistan. The positive results of survey would encourage private sector to participate in the development/establishment of Wind Mills in the area, and eventually would enhance the socio-economic conditions of the people. The project will have following requirements:-

- i) Equipment: Rs.8.925 million (FEC Rs.7.425 million) has been estimated for equipment.
- ii) Civil Works: An amount of Rs.1.181 million has been estimated for construction of 1984 sft building.
- iii) Manpower: A total number of 118 persons would be hired on contract basis with an establishment cost of Rs. 3.530 million, as per following detail:

	Name of Post	BPS	No of Post	
a.	Chief Meteorologist	20	01	
b.	Sr. Meteorologist	18	02	
c.	Electronic Engineer	17	02	Already existing
d.	Meteorologist	17	03	-do-
e.	Meteorological Assistant	12	05	-do-
f.	Sr. Observer/Radio Mechanic	07	15	
g.	Observer	05	45	
h.	Chowkidar	01	45	
<b>Total</b>			<b>118</b>	

**ITEMIZED DETAILS**

(Rs. in Million)

S.NO.	ITEM	LOCAL	FEC	TOTAL
1.	Administrative building	1.181	-	1.181
2.	Equipment	1.500	7.425	8.925
3.	Installation of equipment	2.500	-	2.500
4.	Furniture	0.500	-	0.500
5.	Other	0.150	-	0.150
6.	Duties & Taxes	1.485	-	1.485
7.	Transport	0.700	-	0.700
8.	Establishment & Infrastructures	3.780	-	3.780
9.	Contingency & Supplies	0.180	-	0.180
<b>Total</b>		<b>11.976</b>	<b>7.425</b>	<b>19.401</b>

**DECISION OF CDWP (6-7-2000)**

"The project was approved at a total cost of Rs.18.220 million subject to the condition that:

- (i) The maximum cost of project will be in local currency.
- (ii) The building component will be deleted from the project cost.
- (iii) All the data available with Private Power and Infrastructure Board and Ministry of Environment would be incorporated in the PC-I.

*Subject: POST DOCTORAL RESEARCH FELLOWSHIP PROGRAMME.*

*The Project:*

Participation in postdoctoral research is a very important factor in the development of international contacts for scientists and technologists in order to acquire the latest knowledge and techniques in the priority and new areas of interest. It allows them not only to exchange information about new discoveries and techniques but also to utilize latest experimental facilities to which they otherwise may not have access. It also serves to rejuvenate the interest of the research workers towards new directions in the research field.

2. This scarcity of post doctoral research fellowships deprived most of our PH.Ds the chance to benefit from research opportunities in reputed laboratories and lead to frustration and finally loss of interest in competitive/advanced research. There is thus and urgent need for a national programme of postdoctoral fellowships in the priority S&T fields.

**DECISION OF CDWP (19-9-2000)**

“The Project was approved at a cost of Rs.103.475 million(FEC Rs.95.975 million). The project would be financed from block allocation of the Ministry.”

*Subject: ESTABLISHMENT OF PRECISION MECHANICAL INSTRUMENT TECHNOLOGY CENTRE AT PCSIR CAMPUS LAHORE.*

***The Project:***

The setting up of proposed centre at PCSIR Lahore will provide adequate and properly qualified personal in the field of precision ,mechanical technology instrument technology dyes and mould technology and maintenance technicians./ It will also serve as modules for providing advisory services in design and fabrication of machine tools, instruments and components of domestic appliances and industrial plants.

**ITEMIZED DETAILS**

(Rs. in Million)

S.NO.	ITEM	Local	FEC	Total
1.	Cost of Building	44.60	-	44.60
2.	Machine, Tools and Equipment including freight Insurance Policy etc.	2.0	144.90	146.90
3.	Teaching Aids and Allied Equipment	0.20	-	0.20
4.	Design Office Equipment	0.50	-	0.50
5.	Furniture including work benches and general items	1.50	-	1.50
6.	Equipment for dust and humidity proofing	0.50	-	0.50
7.	Transport including Petrol, Oil Lubricants Cartage	1.50	-	1.50
8.	Stationery, Postage, Telephone and Utilities	1.00	-	1.00
9.	Raw Material	0.50	-	0.50
10.	Books and Journals	0.50	-	0.50
11.	Contingencies	5.00	-	5.00
12.	Foreign Experts, accommodation and allowances etc. as per AUNESCO rules 50 man months	1.50	-	1.50
13.	Import duties	49.68	-	49.68
	<b>Total</b>	<b>108.98</b>	<b>144.90</b>	<b>253.88</b>

**DECISION OF CDWP(19-9-2000)**

“The Project was approved at a total cost of Rs.199.60 million including Chinese Credit Rs.144.90 million. Ministry of Science and Technology would meet local component from its own budgetary resources.”

Subject:- **MITIGATION OF DROUGHT DISASTER IN THE CHOLISTAN DESERT BY MANAGEMENT OF WATER RESOURCES.**

**The Project:**

The project has been prepared to supply required quantity of drinking water for the human and livestock population in the Cholistan desert during dry and drought period of the year due to non occurrence of rains. Drought in the Cholistan desert normally occurs after ten to twelve years but dry period spell of three months prevails continuously in every year due to absence of rainfall. Cholistan is a vast sandy desert, spread over about 26000 Sq. Km. Comprising about 2/3<sup>rd</sup> of the total area of Bahawalpur Division. Cholistan desert is one of the driest and hottest areas in the country. The main resources of water in the Cholistan desert are surface and ground water. The surface water is received from rainfall and is collected in the tubas (ponds) and kunds, while ground water is obtained through dug wells and tubewells. The water for growing vegetables and fruit trees as well as for drinking purposes can be provided through rainfall harvesting techniques in deserts. Water harvesting is the process of collecting natural precipitation from a prepared or natural watershed for beneficial use. Water harvesting systems are the only way to supply fresh water in the deserts when the other alternatives are impossible. About 17 percent of Cholistan desert consists of dense clayey soils devoid of vegetation or having poor vegetation canopy. Intake characteristics of soils also prove that the area is very suitable for rainwater harvesting and collection.

**ITEMIZED DETAILS**

(Rs. in Million)

S.NO.	PARTICULARS	Amount
1.	Establishment	7.19
2.	Hard area allowance @ 35% of the pay	3.84
3.	Tractor 4-wheel drive 2 Nos.	1.6
4.	Pick-Up double cabin 4-wheel drive 2 Nos.	3.2
5.	Jeep 4 wheel drive 2 Nos.	3.0
6.	Turbine pumps 40 Nos. including turbine huts	45.0
7.	Ponds 40 Nos.	36.0
8.	Water desalination plants (reverse osmosis) 40s.	16.0
9.	Catchments area development	2.0
10.	Water filter plants 40 Nos.	12.0
11.	R.C.C. pillars	0.6
12.	Fencing Wire.	0.6
13.	R.C.C. Pipes (9' dia).	1.0
14.	P.O.L.	2.0
15.	O + M of machinery and equipment	0.6
16.	TA/DA	06.0
17.	Water tankers 4 Nos.	04.0
18.	Scientific equipment's and field equipment's	1.0
19.	Contingency	10.0
20.	Supplies	0.5
21.	Miscellaneous	0.5
33.	3% Headquarter charges	4.49
	<b>Total</b>	<b>152.62</b>

**DECISION OF CDWP(18-1-2001)**

The project was approved at a cost of Rs.152.620 million with the condition that:

- (i) The executing agency will establish initially 70 to 100 tobas based on simple appropriate technology.
- (ii) Reverse osmosis machines would be installed at  $\frac{3}{4}$  places on experimental basis.

# **TRANSPORT AND COMMUNICATION SECTOR**

*Subject:- PROVIDING ROAD OVER BRIDGE WITH 24 FEET WIDE ROAD-WAY AT PATOKI SAHIWAL-LAHORE SECTION AT KM 1135/3-5(REVISED)*

*The Project:*

This is a revised scheme for consideration of Over-head at Pattoki Station Yard located on the National Highway between Lahore and Multan near the newly established Industrial Zone on the Lahore Khanewal main railway line. The proposed over-head bridge will be constructed in place of the existing level crossing which constitutes the soil crossing facility at this point connecting the two parts of Pattokit Town located on either side of the railway track. Construction of the proposed bridge will ensure smooth and uninterrupted flow of vehicular traffic as well as pedestrians passing through the level crossing. According to the sponsoring agency a total of 62 trains both passenger and goods use the level crossing every day. Average detention at the Railway crossing is 15 minutes, while average gate closure in a 24 hours period averages 11 hours.

**DECISION OF CDWP (29-5-2000)**

The CDWP decided as follows:-

- a) The revised project was approved at a total cost of Rs. 94.97 million with no foreign exchange component. No further escalation would be allowed over and above the revised cost.
- b) Ministry of Railway would submit a proper report to the Planning Commission providing detailed justification in case they want to retain the level crossing in functional state following construction of the overhead bridge.

**Subject: INTERNATIONAL COURSE ON OPERATION AND MAINTENANCE OF CONSTRUCTION MACHINERY UNDER THIRD COUNTRY TRAINING PROGRAMME.**

**The Project:**

The scheme envisages holding of the international course on operation and maintenance of construction machinery under the third country training programme. Class room and other facilities would be provided by the construction machinery training Institute Islamabad while the trainees would be invited from the Third World Countries and Government official of the Federal Government. It is stated that first five yearly courses were entirely finance through the Japanese grant. However they now desired apportionment of 15 percent of the cost per year by the Government of Pakistan. The local component of the project cost estimated at Rs. 9.395 million is proposed to be provided through the Federal PSDP. Procurement of two Pentium-III Computers and Laser Jet Printer are also proposed for the course. Japanese grant would be utilized loan air fare, local transportation, per-diem and accommodation etc. for 45 days on 25 participants. The annual course budget is projected to increase from Rs.10.199 million during the first year to Rs.17.838 million during the fifth year. The JICA grant is indicated at Rs.8.805 million during first year increasing to Rs.15.4 million during the fifth year. The GOP contribution is estimated to increase from Rs.1.393 million during the first year to Rs.2.437 million in the fifth year. These courses are being conducted at CMTI since 1996. As of date 88 participants from abroad have benefited from the TCTP.

**DECISION OF CDWP(25-8-2000)**

“The CDWP decided to approve the project at a reduced cost of Rs.59.368 million all in foreign exchange subject to the following conditions:-

- a) The project would be approved by the Board of Directors of the CMTI
- b) The project would be sponsored formally by the Ministry of Communications.
- c) A modified PC-I for the reduced cost would be submitted to the Planning Commission for information and record.

**Subject:- SECOND CARRIAGE BETWEEN BHARAKAU AND SATRA MILE (5.22 KM LENGTH).**

**The project:**

The project envisages construction of a second carriage way along the existing Islamabad Murree Road over the 5.22 Km long station from Bharakau to Satra Mile. The portion from Islamabad chowk to Bharakau (5.6 km) has already been dualized.

**ITEMIZED DETAILS**

(Rs. in Million)

S.NO.	Description	Total
1.	Earth Work	12.573
2.	Sub Base, Base	26.365
3.	Surfacing and Pavement	11.934
4.	Structures	19.732
5.	a) Bridge at Km 7+441	2.687
	b) Bridge at Km 9+198	3.315
6.	Ancillary Work	10.273
7.	General Item	2.963
8.	Escalation @ 35% as per clause 70.1 of (conditions of contract Part-II)	31.515
9.	1% of Project civil work	1.216
10.	Cost of NHA establishment	3.647
11.	Contingencies @ 3%	3.647
12.	Supervision Charges @ 3%	3.647
13.	Land Compensation and Relocation of utilities	25.00
	<b>Total</b>	<b>155.067</b>

**DECISION OF CDWP (9-1-2001)**

“The project for construction of Bharakau – Satra Mile Road (5.5 km) was approved.

## **WATER RESOURCES SECTOR**

*Subject:- CONSTRUCTION OF J-HEAD SPUR OPPOSITE VILLAGE MALAKANI (REVISED).*

**The Project:**

During flood season 1995, the river Indus changed its course towards right Bank. This abrupt change in trend of river flow threatened the safety of village Malkani and Haider Mallana located on the right bank of the river. The earthen flood protection bund was constructed by the Local Government department as short-term measures to safeguard village Malkani and adjoining abadies. After flood season 1995, site survey was carried out and the case was referred to the Department Expert Committee for permanent solution. Expert Committee recommended a J-head spur opposite village Malkani, and it was decided to carry out model study for determination of location orientation etc, of spur, which was accordingly carried out. The scheme was cleared by the Scrutinizing Committee of Federal Flood Commission on March 6<sup>th</sup> 1996 at reduced cost of Rs. 51.840 million, which was later on approved by the CDWP on July 4, 1996 for implementation. Physical work was reportedly started on March 28, 1996, as indicated in the completion report. As per the contract agreement the scheme was to be completed within 100 days. However, it could not be completed due to early rise of water level in River Indus. The under construction spur came under the erosive action of the river. Flood fighting was continued during the flood season 1996. After passing the flood season, the work was resumed and reportedly completed before the flood season 1997. The revised PC-I amounting to Rs. 66.96 million has been accordingly prepared by PID Punjab. The main reason of revision of the scheme is inclusion of flood fighting and restoration activities.

### ITEMIZED DETAILED

Package A

Item	Original	Revised
J-Head	28.239	45.253
Langer Chhap	3.667	-
Work Charge Contingencies	0.847	0.226
<b>Sub Total (A)</b>	<b>32.753</b>	<b>45.479</b>

Package B

Armoured Portion	2.931	8.599
Earthen Shank	1.748	2.530
Mole Prong	13.855	10.245
Work Charge & Contingencies	0.556	0.107
<b>Sub-Total(B)</b>	<b>19.090</b>	<b>21.481</b>
<b>Grand Total(A&amp;B)</b>	<b>51.843</b>	<b>66.960</b>

**DECISION OF CDWP (24-04--2000)**

“The Project costing Rs.66.96 million was approved with the note that in future delays in submission of PC-I should be avoided.”

*Subject: CHECKING EROSION EMBAYMENT OF RIVER INDUS BETWEEN J-HEAD SPUR AT RD 1300 F. NORTH BUND AND J-HEAD SPUR 1-A RETIRED SHAHWALA GROUYNE*

***The Project***

F. North Bund and Retired Shahwala Groyne were constructed for the protection of inundation canal system off-taking from Dholewala escape regulator, abadies, fertile agricultural lands and other private as well as public infrastructure in District Layyah from the flood flow of River Indus. After flood season 1992, river Indus had changed its course and started shifting towards left in the project area. Both F. North bund and Retired Shahwala Groyne were under the erosive action of River Indus during the flood seasons 1992 & 1994. A J-head spur at R.D 47500 of Retired Shahwala Groyne was immediately constructed during the financial year (1994-95). For the remaining reach, the matter was referred to the Irrigation Research Institute, Lahore for evolving remedial measures. As a result of model study, 2 Nos, J-Head spurs (at R.D 9000 & 29000) and a mole head spur (at R.D 58000 of Retired Shahwala Groyne) were recommended. The construction work of spurs at R.D 9000 & 29000 were undertaken. The J-Head spur at R.D 29000 was completed before onslaught of the flood whereas the other spur (at R.D 9000) could not be completed in time, came under the erosive action of flood 1996 and severely damaged. Thereafter, it was converted in to a mole head spur. Both the mole head spur and J-Head of the spur at RD 29000 were washed away completely during flood 1998. The existing earthen shank (at RD 29000) was converted in guide head spur and completed before flood season 1999. Another sloping spur (at Rd 00 of F. North Bund) was proposed to be constructed. However, it could not be constructed due to delay in processing of scheme for getting the approval of competent forum by the PID, Punjab. A serious river action was experienced during flood season 1999 opposite F. North bund and Retired Shahwala Groyne. However, the site conditions were controlled through the best flood fighting efforts of field staff, PID Punjab and local Administration. After going by the flood season, site survey was carried out and case was referred to IRI, Lahore for conducting model study. The model study has been carried out by IRI and their recommendations are of advisory nature. i.e. the executing agency should ensure the construction of the proposed works according to the departmental specifications. The proper lay-out and apron level is to be given etc. However, the detailed observations have not been provided in the PC-I and the Govt. of Punjab has submitted PC-I for seeking approval of CDWP/ECNEC.

**ITEMIZED DETAILS**

<b>Description</b>	<b>Cost (Rs.Million)</b>
a) Construction of guide head spur No.1	27.900
b) Construction of guide head spur No.2	305700
c) Construction of retired Shahwala embankment diversion of Lala creek	30.500
d) Construction of 2nd defence shank and extension of nose of spur 1-A	12.400
e) Construction of ring bund opposite breach site	04.870
f) Cost of land acquisition and land compensation	24.173
<b>Total</b>	<b>130.413</b>

**DECISION OF CDWP (6-7-2000)**

The project costing Rs.130.413 million without FEC was approved with the condition that cost of land acquisition amounting to Rs. 24.173 million will be born by the provincial government.

*Subject:* **WATER RESOURCES SECTOR STRATEGY STUDY**

***The Project:***

Water is a still scarce resource despite having an extensive infrastructure and the situation will intensify further as the population increases. Water quality in the rivers is continuously deteriorating and available storages are declining. Water demand for agriculture is projected to increase up to 80 percent in future. On the supply side, however, it is estimated that there will be reduction in surface water storage capacity of 25 percent by 2010 due to sedimentation in the reservoirs. As surface irrigation water diminishes, farmers increasingly tap into groundwater. Moreover, municipal and industrial users are being supplied water from groundwater; a resource already overexploited.

After Indus Water Accord, in 1991 Government's Water Sector Investment & Planning Study (WSIPS) was completed. It identified planning and policy direction, areas for institutional reforms, and priority investment plans. In 1997, a program of institutional policy reform was initiated through the National Drainage Program that is expected to have a significant impact on service delivery in the irrigation and drainage sub-sector. Implementation of these reforms is currently at the pilot stage. Considering the growing attention worldwide to water resources issues, the need for improved water management through institutional reforms and physical improvements is evident. In the proposed study, it has been claimed that the study will help in improving overall water resources management & control.

ITEMIZED DETAILS

Rs. Million

Items	Foreign Exchange	Local Cost	Total Cost
<b>A. ADB Financing</b>			
1. Consultants			
a. Remuneration and per Diem			
i) International Consultants	19.181	--	19.181
ii) Domestic Consultants	---	6.060	6.060
b. Travel			
i) International	2.430	---	2.430
ii) Local	---	0.761	0.761
c. Reports and Communication	0.540	---	0.540
2. Administration and Support Services			
a) Office O & Million	---	1.107	1.107
b) Workshop & National Seminar	---	0.756	0.756
c) Office Equipment	1.620	---	1.620
3. Representative for Contract Negotiations	0.432	---	0.432
4. Contingencies	1.080	1.134	2.214
<b>Sub-total (A)</b>	<b>25.283</b>	<b>9.817</b>	<b>35.100</b>
<b>B. Government Financing</b>			
1. Office Facilities and Administrative Support Exp.	---	1.890	1.890
2. Remuneration and per Diem of Counterpart Staff	---	5.346	5.346
3. Local Travel and Vehicles for Counterpart Staff	---	0.594	0.594
4. Surveys and Data Analysis	---	1.350	1.350
<b>Sub-Total (B)</b>	<b>---</b>	<b>9.180</b>	<b>9.180</b>
<b>Total (A + B)</b>	<b>25.283</b>	<b>18.997</b>	<b>44.280</b>

DECISION OF CDWP (6-7-2000)

The PC-II costing Rs. 44.28 million with FEC of Rs. 25.283 million was approved.

**Subject: EXTENSION OF HYDROLOGICAL NET WORK IN NORTHERN REGION OF PAKISTAN.**

**The Project:**

Hydropower is one of the most Important potential resource of the northern areas of Pakistan. These potentials, if systematically developed, would be sufficient to cover the current power demand of the country and also contribute towards the futures demand. For this purpose hydrologic and climatological data constitute primary needs. The coverage of the existing network is not sufficient to satisfy the basic data requirement for proper evaluation of hydropower potential. The low density of the stations/equipment is mainly due to topographic condition and transportation difficulties within the area. Now efforts will be made to install necessary equipment at high altitude in order to provide a reliable data basis for designing of future hydropower projects.

**ITEMIZED DETAILS**

Description	Cost (Rs. Million)
<b>A. EXPENDITURE ALREADY INCURRED (1994-95 TO 1992-2000)</b>	
a) Administrative Expenses (HEPO)	4.214
b) Authorities Overheads	0.813
c) Works (SWHP)	9.204
d) Assets	1.706
e) Consultants Expenses	9.540
<b>B. ADDITIONAL COST (2000-01 TO 2004-2005)</b>	
f) Allowances of SWHP Staff	11.387
g) TA/DA Expenses (SWHP) -	0.907
h) Pay & Allowance of HEPO Staff	4.251
l) TA/DA Expenses (HEPO)	0.225
j) Foreign/GTZ Expert Expenditure	2.467
k) Miscellaneous Admn. Expenses	0.868
l) R&M of Vehicles	0.960
m) Consumable Computer items	0.109
n) R&M - Misc.items	0.734
o) Stock Items	0.235
p) Tools and Plants	1.745
q) Upgrading of Computer	0.070
Sub-Total (B)	23.976
<b>Grand Total</b>	<b>49.453</b>

**DECISION OF CDWP (07-8-2000)**

The project was approved at a cost of Rs. 35.423 million with Foreign Aid of Rs. 12.054 million for two years from development expenditure of power sector.

*Subject:* **GROUNDWATER DEVELOPMENT IN PARACHINAR AND BILYAMIN AREAS OF KURRAM AGENCY (REVISED).**

***The Project:***

There is a growing consciousness among the people of FATA for the development of land and water resources and improvement of living conditions. Development of water resources is the most fundamental factor and can play a pivotal role for the economic uplift of the region. Out of the total area of 27,220 sq. km, nearly 5,180 sq. km (19 percent) is plain area. Only seven percent of the total area has so far been brought under cultivation.

There are only a few surface water storage sites in FATA. Most of FATA does not have the facilities for large scale surface water storage. More dependable source is the development of groundwater. FATA Development Corporation (FATA DC) have launched a comprehensive program of exploitation of the groundwater. The results of the tubewells installed in Bajaur, Kalay, Danday, Wana, Kurram and other areas have shown encouraging results and have opened up avenues for local farmers for the improvement of their agriculture because of the availability of a dependable source of water supply.

The present project relates to the development of groundwater for irrigated agriculture in Parachinar and Bilyamin areas of Kurram Agency. Partial development of groundwater resources in these areas has been carried out during the past, through various schemes. Irrigated agriculture is already being practiced in some parts of these areas based on:

- surface water flows, mainly along Kurram river; and
- tubewell water: more than 20 tubewells installed by FATA DC are being operated in the area by the farmers.

**ITEMIZED DETAILS**

(Rs. in Million)

S.NO.	ITEM	Local	FEC	Total
1.	Mobilization	1.547	-	1.547
2.	Drilling	22.409	-	22.409
3.	T/W Installation/Const.			
	a) Material	12.843	-	12.843
	b) Fixing & Placing	3.094	-	3.094
4.	Purchase of Pumps	13.104	-	13.104
5.	Purchase of Generator	39.55	-	39.55
6.	Purchase of Hyd-Met Equipment	-	1.200	1.2
7.	Development	4.126	-	4.126
8.	Construction of			
	a) Pump Houses	6.816	-	6.816
	b) Generator Rooms	6.293	-	6.293
9.	Construction of Water Courses	19.996	-	19.996
10.	Extension of HT Line	-	-	-
11.	Contingencies	-	2.732	2.732
	<b>Total</b>	<b>132.51</b>	<b>1.200</b>	<b>133.71</b>

**DECISION OF CDWP (06-7-2000)**

"The project was approved at a reduced cost of Rs.120.7 million with the following observations:

- i) Additional Chief Secretary(Dev), Government of NWFP will evaluate the tendering procedures adopted in the project, over staffing and low productivity of labour and equipment and will report back to Planning Commission with appropriate suggestions/actions.
- ii) The correspondence between WAPDA and FATA-DC and copies of agreements signed with the beneficiaries should be provided to the Planning Division. Moreover, financial phasing given in the PC-I should be revised according to actual completion date of the project.
- iii) The Administrative approval of the project will be accorded only after the required documents are submitted to the Planning Commission in one month time.

Sl. No.	Particulars	Amount (Rs. million)
1	Administration	25.707
2	Works	4.000
3	Land and Plans	37.000
4	Contingent	14.000
5	Contingent Reserve	11.000
6	Project Work Item	27.000
7	Subsidy Grant (2.5%)	2.000
	<b>Total</b>	<b>120.707</b>

DECISION OF CDWP (19-09-2000)

**Subject:- PC-II PROFORMA FOR THAL RESERVOIR PROJECT – PROJECT PLANNING AND ENGINEERING STUDIES.**

**The Project:**

The project was initially investigated in 1975 by engaging a Pakistan consulting firm known as Engineering and Technical Consultants who investigated the possibility of construction of 2-3 MAF Storage. They concluded that reservoir would be able to provide the design storage with a net loss of above 0.03 MAF. The proposed reservoir will cover an area of 180,000 acres out of which 150,000 acres was in the command of Greater Thal Canal Scheme of Punjab I&P Department. By keeping above in view WAPDA wants to investigate two alternatives with the following facts in view:-

- i) Fully protect the capacity of 10,000 cusecs required for Greater Thal Canal,
- ii) The area covered by the Reservoir should be less.
- iii) The population affected should be less.
- iv) Environment Impact assessment should be favourable.

**ITEMIZED DETAILED**

<b>S.NO.</b>	<b>DESCRIPTION</b>	<b>TOTAL</b>
1.	Administratiobn	25.703
2.	Works	50.004
3.	Tools and Plants	37.066
4.	Consultants	107.604
5.	Contigencies (5%)	11.019
6.	Project Review (1%)	2.314
7.	Authority Overhead (2.5%)	5.785
	<b>Grand Total:</b>	<b>239.495</b>

**DECISION OF CDWP (19-09-2000)**

- i) The PC-II was approved in principle.
- ii) The cost of the PC-II should be rationalized in consultation with the Planning Division so that the administrative authorization is issued.
- iii) The issues raised as above should be addressed in the study and the view of IRSA obtained on water availability at appropriate time.

Subject; **NATIONAL WATER RESOURCES DEVELOPMENT PROGRAMME - IRRIGATION SCHEMES.**

**Balochistan:**

*Kachi Canal with Barrage at Mithan Kot*

**NWFP**

*Chashma Right Bank Canal (60 ft Lift Cum Gravity)*

**Punjab**

*Greater Thal Canal Project*

**Sindh**

*Riverine Area Development by Tubewells  
Thar/Rainee Canals  
Sehwan Barrage Complex*

**The Project:**

**Kachi Canal:**

A barrage at Mithan-kot will be constructed to divert Indus Water to Kachi Plain through gravity canal. Some area of Kachi plain along the right bank of Pat-feeder canal can be commanded through gravity. The water would be carried through new Kachi canal. On completion of this project, it would provide canal irrigation to 513,000 acres of virgin but fertile land in Balouchistan.

**ITEMIZED DETAILS**

(Rs.in Million)

S.NO.	ITEM	TOTAL
<b>I</b>	<b>PROJECT MANAGEMENT COST</b>	
	- Cost of the Project Management	2.010
<b>II</b>	<b>PROJECT STUDIES</b>	
	a. consultant Services	12.820
	b. Technical/Engineering staff WAPDA	5.964
	c. Field Division	2.594
	d. Administrative staff (WAPDA) for management	1.680
	e. Administrative staff (WAPDA) for Field Division.	1.404

<b>III</b>	<b>OFFICE COST</b>	
	- Office Expenditure	8.300
<b>IV</b>	<b>EQUIPMENT &amp; VEHICLES</b>	
	a. Office equipment	2.200
	b. Survey equipment	4.000
	c. Equipment for climatological station	0.800
	d. Vehicles	7.000
<b>V</b>	<b>OTHER COSTS</b>	
	a. Travelling expense, TA/DA, Hotel Changes, R&M of vehicles, of consultant	10.890
	b. Travelling expense, TA/DA, Hotel Changes, R&M of vehicles, of WAPDA.	13.400
<b>VI</b>	<b>WORKS</b>	
	a. Topographic Survey	61.883
	b. Sub-surface/Geotech Investigations & Laboratory Testing etc.	42.934
	c. Agri, Soil, Environmental socio Economic & Command Area Development Studies.	4.300
	<b>Sub-Total</b>	<b>182.179</b>
	Contingency @ 3%	5.465
	Authority's overhead @ 2.25% of cost of works.	4.099
	<b>Total</b>	<b>192.000</b>
	<b>Say</b>	<b>192.000</b>

### Chashma Right Bank Canal (Lift cum gravity).

Under this scheme an additional area of 286,000 acres contiguous with right bank of existing CRBC gravity system would be irrigated. Due to unfavourable topography this would be achieved through 60 ft lift cum gravity canal. Feasibility study for this project has already been carried out by JICA through grant in aid. The project would consist of the following components.

- A new off take structure from right side of existing Chashma Barrage.
- Feeder canal about 37 miles length parallel to existing CRBC off take to the pumping station site.
- Pumping station to lift about 2550 cusecs of water by about 60 feet including arrangements for power supply from the nearby National Grid.
- Gravity main canal about 71 miles long and the related distribution system.

- This project would benefit 123000 inhabitants of the area . The objective of the project is to prepare detail engineering designs and tender documents to carry out irrigation development for the area of about 2,86,000 acre in D.I. Khan.

**ITEMIZED DETAILS**

(Rs.in Million)

S.NO.	ITEM	TOTAL
<b>I</b>	<b>PROJECT MANAGEMENT COST</b>	
	- Cost of the Project Management	1.470
<b>II</b>	<b>PROJECT STUDIES</b>	
	a. consultant Services	10.630
	b. Technical/Engineering staff WAPDA	4.404
	c. Field Division	2.414
	d. Administrative staff (WAPDA) for management	1.680
	e. Administrative staff (WAPDA) for Field Division.	1.404
<b>III</b>	<b>OFFICE COST</b>	
	- Office Expenditure	7.440
<b>IV</b>	<b>EQUIPMENT &amp; VEHICLES</b>	
	a. Office equipment	2.000
	b. Survey equipment	2.000
	c. Equipment for climatological station	0.700
	d. Vehicles	4.000
	e. Drilling equipment	5.000
<b>V</b>	<b>OTHER COSTS</b>	
	a. Travelling expense, TA/DA, Hotel changes, R&M of vehicles, of consultant	6.080
	b. Travelling expense, TA/DA, Hotel changes, R&M of vehicles, of WAPDA.	9.280
<b>VI</b>	<b>WORKS</b>	
	a. Topographic Survey	20.640
	b. Sub-surface/Geotech Investigations & Laboratory Testing etc.	46.580
	d. Agri, Soil, Environmental socio Economic & Command Area Development Studies.	4.300
	<b>Sub-Total</b>	<b>130.022</b>
	Contingency @ 3%	3.900
	Authority's overhead @ 2.25% of cost of works.	2.925
	<b>Total</b>	<b>136.847</b>
	<b>Say</b>	<b>137.00</b>

## GREATER THAL CANAL PROJECT

With the completion of the Chashma Barrage and Chashma Jhelum Link under the Indus Basin Treaty, this project has acquired and added advantage and importance. It is now much easier to divert supply from Indus at Chashma Barrage via Chashma Jhelum Link for the proposed Greater Thal Canal. A head regulator of 15000 cusecs has already been constructed by WAPDA at RD 18022/R of C.J. Link for the proposed canal. The main objective of the project is to increase agricultural production. It envisages to retribute to some extent by providing non-perennial irrigation to 1.5 MA. The project comprises construction of the following components:

- \* Main Canal 23 miles and branch canal 231 miles
- \* Distributary channel 615 miles
- \* Masonry works such as regulators, falls, bridges, siphons, buildings etc.

All the channels will run with gravity flow. The main canal of 10500 cusec capacity, off taking at RD 180,222/R of C.J. Link will be running mostly in cutting from 8 to 10 feet depth. The branch canals will run partly in cutting and partly in filling. The canal initially has to be a non-perennial drawing supply only for 100 days during the period from the 15th of June to the 15th of October using the flood water going unused to sea.

### ITEMIZED DETAILS

		(Rs.in Million)
S.NO.	ITEM	TOTAL
<b>I</b>	<b>PROJECT MANAGEMENT COST</b>	
	- Cost of the Project Management	1.140
<b>II</b>	<b>PROJECT STUDIES</b>	
	a. consultant Services	9.290
	b. Technical/Engineering staff WAPDA	4.692
	c. Field Division	2.294
	d. Administrative staff (WAPDA) for management	1.680
	e. Administrative staff (WAPDA) for Field Division.	1.344

<b>III</b>	<b>OFFICE COST</b>	
	- Office Expenditure	6.240
<b>IV</b>	<b>EQUIPMENT &amp; VEHICLES</b>	
	a. Office equipment	2.200
	b. Survey equipment	3.000
	c. Vehicles	5.000
<b>V</b>	<b>OTHER COSTS</b>	
	a. Travelling expense, TA/DA, Hotel changes, R&M of vehicles, of consultant	6.440
	b. Travelling expense, TA/DA, Hotel changes, R&M of vehicles, of WAPDA.	8.220
<b>VI</b>	<b>WORKS</b>	
	a. Topographic Survey	33.390
	b. Sub-surface/Geotech Investigations & Laboratory Testing etc.	15.901
	c. Agri, Soil, Environmental socio Economic & Command Area Development Studies.	4.200
	<b>Sub-Total</b>	<b>105.031</b>
	Contingency @ 3%	3.151
	Authority's overhead @ 2.25% of cost of works.	2.362
	<b>Total</b>	<b>110.544</b>
	<b>Say</b>	<b>111.000</b>

### THAR/RAINEE CANALS PROJECT

An area of about 18,000 square miles falls in the Eastern arid Zone of Sindh which adjoins Rajasthan Desert of India. In this region, the groundwater is extremely limited in quantity and poor in quality. Scanty and erratic rainfall, with frequent dry spells, is now the only source of water for human beings and animals of this un-fortunate part of Sindh. In the years of severe drought, there is a mass migration of population to the nearby canal irrigated area. Construction of the proposed Thar/RAINEE Canals Project would fulfil a dire need and completely change ecology of arid lands by converting them into green belt. This scheme for development of arid zones of Nara and Thar Regions would divert flood water from Guddu Barrage for 2-3 months. It would provide flood irrigation to about 2,60,000 acres of land in addition to water supply for 2,80,000 persons and 610,000 livestock in Thar Region. Under Thar Canal, the two lakes, one each in head and tail portions, would be developed for water storage of about 0.46 MAF to extend the period of water availability.

**ITEMIZED DETAILS**

(Rs.in Million)

<b>S.NO.</b>	<b>ITEM</b>	<b>TOTAL</b>
<b>I</b>	<b>PROJECT MANAGEMENT COST</b>	
	- Cost of the Project Management	2.010
<b>II</b>	<b>PROJECT STUDIES</b>	
	a. consultant Services	13.130
	b. Technical/Engineering staff WAPDA	6.204
	c. Field Division	2.544
	d. Administrative staff (WAPDA) for management	1.680
	e. Administrative staff (WAPDA) for Field Division.	1.404
<b>III</b>	<b>OFFICE COST</b>	
	- Office Expenditure	6.700
<b>IV</b>	<b>EQUIPMENT &amp; VEHICLES</b>	
	a. Office equipment	2.200
	b. Survey equipment	2.000
	c. Equipment for climatological station	0.800
	d. Vehicles	5.000
<b>V</b>	<b>OTHER COSTS</b>	
	a. Travelling expense, TA/DA, Hotel changes, R&M of vehicles, of consultant	9.980
	b. Travelling expense, TA/DA, Hotel changes, R&M of vehicles, of WAPDA.	12.180
<b>VI</b>	<b>WORKS</b>	
	a. Topographic Survey	41.900
	b. Sub-surface/Geotech Investigations & Laboratory Testing etc.	14.026
	c. Agri, Soil, Environmental socio Economic & Command Area Development Studies.	3.700
	<b>Sub-Total</b>	<b>125.368</b>
	Contingency @ 3%	3.761
	Authority's overhead @ 2.25% of cost of works.	2.820
	<b>Total</b>	<b>131.949</b>
	<b>Say</b>	<b>132.000</b>

## SEHWAN BARRAGE COMPLEX PROJECT

The Sehwan Barrage is proposed to be located on Indus river about five miles upstream of the holy town of Sehwan Sharif and about 100 miles upstream of existing Kotri Barrage. In addition, the complex would comprise the following components.

### Feeder Channels

Six Feeder Channels on both sides of the barrage for an aggregate capacity of over 35,700 cusecs.

### Manchar Lake and Appurtenant works

It is proposed to raise the pond level of the Manchar Lake, with adequate strengthening of embankments, for creating a live storage of 650,000 acre feet in conjunction with Sehwan Barrage.

### Flood Protection Works

On the three hill torrents of Gaj, Nai and Bandni to attenuate floods as well as provide protection of their water-sheds.

### Drainage Works

In some priority areas on the left and right bank, drainage works are proposed.

On completion of Sehwan Barrage Complex, it would supply adequate irrigation water to about 2.4 million acres of the lower Indus region. Which presently falls under Sukkur Barrage left bank commands of Rohri and Nara canals.

### ITEMIZED DETAILS

(Rs.in Million)		
S.NO.	ITEM	TOTAL
<b>I</b>	<b>PROJECT MANAGEMENT COST</b>	
	- Cost of the Project Management	2.220
<b>II</b>	<b>PROJECT STUDIES</b>	
	a. consultant Services	16.590
	b. Technical/Engineering staff WAPDA	4.680
	c. Field Division	2.544
	d. Administrative staff (WAPDA) for management	1.680
	e. Administrative staff (WAPDA) for Field Division.	1.404

<b>III</b>	<b>OFFICE COST</b>	
	- Office Expenditure	8.000
<b>IV</b>	<b>EQUIPMENT &amp; VEHICLES</b>	
	a. Office equipment	2.200
	b. Survey equipment	3.000
	c. Equipment for climatological station	0.800
	d. Vehicles	7.000
<b>V</b>	<b>OTHER COSTS</b>	
	a. Travelling expense, TA/DA, Hotel changes, R&M of vehicles, of consultant	10.890
	b. Travelling expense, TA/DA, Hotel changes, R&M of vehicles, of WAPDA.	10.200
<b>VI</b>	<b>WORKS</b>	
	a. Topographic Survey	267.750
	b. Sub-surface/Geotech Investigations & Laboratory Testing etc.	28.500
	c. Agri, Soil, Environmental socio Economic & Command Area Development Studies.	8.300
	<b>Sub-Total</b>	<b>375.938</b>
	Contingency @ 3%	11.278
	Authority's overhead @ 2.25% of cost of works.	8.458
	<b>Total</b>	<b>395.674</b>
	<b>Say</b>	<b>396.000</b>

### RIVERIAN AREA DEVELOPMENT THROUGH TUBEWELLS

The project area 2.1 million acres from Guddu to sea confined between bunds on both side of the River Indus lies in Jacobabad Sukkur, Sheikarpur, Khairpur, Larkana, Naushero Feroz, Nawab Shah, Dadu, Hyderabad and Thatta.. Sindh has presently 660,000 acres of "Sailaba" cultivated area from Guddu Barrage to sea. This area is initially sown due to the moisture provided by flooding with river stage of 300,000 cusses and above. Though crops are grown on the soil moisture soon after the floods, these need more than one watering to nature. As a result "Sailaba" lands give poor yields. Thus the cultivation in "Sailaba" area would infect, be better off with the construction of new tubewells. The riverain area project would provide for permanent installation of tubewells for reliable irrigation facilities. Consequently, a big boost would be provided to the economy of riverain area in particular and Sindh province in general.

ITEMIZED DETAILS

(Rs.in Million)

S.NO.	ITEM	TOTAL
<b>I</b>	<b>PROJECT MANAGEMENT COST</b>	
	- Cost of the Project Management	1.320
<b>II</b>	<b>PROJECT STUDIES</b>	
	a. consultant Services	7.940
	b. Technical/Engineering staff WAPDA	2.832
	c. Field Division	1.698
	d. Administrative staff (WAPDA) for management	1.680
	e. Administrative staff (WAPDA) for Field Division.	1.304
<b>III</b>	<b>OFFICE COST</b>	
	- Office Expenditure	6.000
<b>IV</b>	<b>EQUIPMENT &amp; VEHICLES</b>	
	a. Office equipment	1.200
	b. Survey equipment	2.000
	c. Vehicles	4.000
<b>V</b>	<b>OTHER COSTS</b>	
	a. Travelling expense, TA/DA, Hotel changes, R&M of vehicles, of consultant	7.080
	b. Travelling expense, TA/DA, Hotel changes, R&M of vehicles, of WAPDA.	8.870
<b>VI</b>	<b>WORKS</b>	
	a. Topographic Survey	17.500
	b. Sub-surface/Geotech Investigations & Laboratory Testing etc.	5.720
	c. Agri, Soil, Environmental socio Economic & Command Area Development Studies.	2.300
	<b>Sub-Total</b>	<b>71.444</b>
	Contingency @ 3%	2.143
	Authority's overhead @ 2.25% of cost of works.	1,608
	<b>Total</b>	<b>75.195</b>
	<b>Say</b>	<b>75.000</b>

**DECISION OF CDWP (19-9-2000)**

- i) The following projects of Feasibility and Engineering Studies were approved
  - a) Kachi Canal with Barrage at Mithon Kot.
  - b) Chashma Right Bank Canal (60 lift)
  - c) Greater Thal Canal Project
  - d) Riverine Area Development by Tubewells
  - e) Thar/Rainee Canals
- ii) Sehwan Barrage Complex Sub-project of Feasibility and Engineering Studies was recommended for the approval of ECNEC.
- iii) PC-II of each sub-project should be prepared separately after rationalizing the cost estimates in consultation with the Planning Division and formally submitted so that administrative authorization is issued.
- iv) As decided in a meeting held at Lahore on 11<sup>th</sup> September 2000, the financing of the projects would be undertaken by WAPDA.
- v) Issue of water availability will be taken up with IRSA by WAPDA at appropriate time.

**Subject: CONSTRUCTING T-HEAD SPUR AT S.M. BUND MILE 135/7 AND 3NO. STUDS AT S.M. BUND MILE 136/1, 136/2 AND 136/3 (BHANOTE SITE).**

**The project:**

S.M Bund acts as a first line of defence. This Bund provides protection to vast areas of Irrigation network, National Highways, small and big villages and other public as well as private infrastructure. During previous floods (i.e.from 1995 to 1998), this Bund has always remained under serious threat of river Indus, due to which huge amount of money has been spent on maintenance and implementation of different schemes of stone pitching and apron.

During 1999 floods, launching process of the apron was again started opposite mile 135/7+610 to 136/3, which created an alarming situation in the area. Accordingly it was decided to rehabilitate the stone apron in the most affected reach. A scheme amounting to Rs. 8.98 million was prepared and approved by DDWP on May, 18, 2000 and reportedly implemented. During the meeting of DDWP it was decided that a proper model study for undertaking long term measures be carried out by Irrigation and Power Department, Sindh.

In compliance to the decision of the meeting model study was carried out at Hyderabad and accordingly a proposal for construction of T-Head spur at mile 135/7 of S.M. Bund and 3 No. stone studs at mile 136/1, 136/2 and 136/3 and S.M. Bund (Bhanote site) amounting to Rs. 85.85 million had been prepared by Irrigation and Power Department, Sindh, which had also been cleared by IRC and PDWP Sindh.

**ITEMIZED DETAILED**

(Rs. in Million)

<b>S.NO.</b>	<b>Name of Scheme</b>	<b>Total</b>
1.	Estimate for Constructing T-Head Spur	57.799
2.	Estimate for constructing 3 No. Sloping Studs.	27.410
<b>Total</b>		<b>85.209</b>

**DECISION OF CDWP (01-03-2001)**

The project costing Rs.85.209 million without FEC was approved.

*Subject: PROTECTION OF C.J. LINK OUT-FALL STRUCTURE AND VILLAGE SHERGARH FROM EROSION ACTION OF RIVER JHELUM.*

***The Project:***

The unprecedented flood of 1992 in River Jhelum with a discharge of 9,55,000 cusecs downstream Rasul Barrage brought many changes in river course. A right-handed loop of the river was developed opposite village Shergarh and out-fall structure of C-J Link Canal. The river continued drifting towards its right bank during the subsequent floods. This drift picked a rapid pace during floods of 1995, 1996, 1997 & 1998. As a result, large area of agricultural land and adjoining abadies had been eroded by the River Jhelum. Shergarh village, which is situated approximately 58 kilometers downstream Khushab Bridge is under constant threat of the river. C-J Link Canal off takes from Chashma Barrage constructed over the river Indus and falls into river Jhelum near village Shergarh. The river embayment has eroded tail portion of link channel in a length of 2500 feet and has now come alarmingly close to the out-fall structure. The out-fall structure of C.J. Link canal is endangered. The Pakistan atomic Energy Commission's installations at Girote is just close to tail of C-J Link. The installation is operated by getting water supply from C.J. Link Canal. As such, the working of the Girote Atomic Energy Commission's Plant is dependent on the safe running of the C.J. Link Canal. The Pakistan Atomic energy Commission had taken up the issue with the Federal as well as Provincial government.

**ITEMIZED DETAILS**

i.	Guide wall spur No.1	Rs 32.598/-	million
ii..	Guide wall spur No.2	Rs. 32.309/-	million
iii..	Guide wall spur No.3	Rs. 34.562/-	million
<b>Total:-</b>		<b>Rs. 99.470</b>	<b>million</b>

**DECISION OF CDWP (6-7-2000)**

The project was approved at a total cost of Rs. 99.47 million without FEC with the following observations:

- i) Technical Feasibility of the proposed works should re-affirmed.
- ii) Government of the Punjab should give priority to the subject project for financing.

**Subject:-**

**SURFACE DRAINAGE SCHEMES**

- i. *Operation and Maintenance of Surface Drainage of Nawabshah Component through performance contractor (Contract No.SD 99-N).*
- ii. *Operation and Maintenance of Surface Drainage of Mirpurkhas Component through performance contractor (Contract No. SD 99-M)*
- iii. *Operation and Maintenance of Sanghar Surface Drainage System through performance: contractor Contract No SD 99-S).*

**SUB-SURFACE DRAINAGE SCHEMES**

- iv. *Operation and Maintenance of Sanghar Sub-Surface Drainage System (Scavenger Wells) & Mirpurkhas Tile Drains through performance contractor (Contract No.SSD 99-S)*
- v. *Operation and Maintenance of Sub-Surface Drainage (276 Nos Drainage Wells) of Nawabshah Component through performance contractor (Contract No.SSD 99-N).*
- vi. *Operation and Maintenance of Sub-Surface Drainage of Nawabshah Component through performance contractor (Contract No.SSD 99-N2)*
- vii. *Operation and Maintenance of Sub-surface Drainage System (319 Nos Drainage Wells) of Mirpurkhas Component through performance contractor (Contract No. SSD 99-M)*

The strategy for managing the LBOD Drainage facilities was developed by WAPDA through a consultative process with stakeholders in mid 1995. The strategy adopted was for participation of private sector in O&M of drainage facilities through performance based contracts where appropriate. Under this strategy sub-surface and surface performance contracts were floated in April 1996 to December 1996. Due to procedural delays, new performance contracts could not be floated and therefore three sub-surface contracts in Nawabshah and one in Sanghar were extended upto December 1998. No further work was ordered to the contractors for surface drainage after December, 1996.

O&M performance contracts are little costly than routine in-house operation and maintenance but are more sustainable and involve private sector participation. They have the following advantages:

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- \* Contractor can immediately invest for the routine repairs where as in-house it is delayed due to procedural delays.
- \* Contractor is to be paid for the work done whereas government employees do not work but paid.
- \* Establishment of provincial Irrigation Departments could be reduced.
- \* Procedural delays in the procurement of transport and material could be avoided and
- \* Beneficiary participation could be promoted.

### ITEMIZED DETAILS

#### Operation and Maintenance of Surface Drainage of Nawabshah Component through performance contractor (Contract No.SD 99-N)

Bill Nr	Description	(Rs. Million)
Bill Nr.1	General and Preliminary Items	6.500
Bill Nr.2	Monthly Maintenance Works	4.433
Bill Nr.3	Work Orders works for Drain Earth Works	24.279
Bill Nr.4	Work Orders for Repair of Associated Structures	1.076
Bill Nr.5	Work Orders for Emergency Maintenance cover during Monsoon season	0.852
Bill Nr.6	Provisional Sums	2.644
Bill Nr.7	Engineers Requirement	2.963
	Total (Bill No. 1 to bill No.7)	38.757
	Add 15% above the total cost quoted by Contractor.	5.813
	<b>Grand Total</b>	<b>44.570</b>

**ITEMIZED DETAILS****Operation and Maintenance of Surface Drainage of Mirpur Khas Component  
through performance contractor (Contract No. SD 99-M)**

Bill Nr	Description	(Rs. Million)
Bill Nr.1	General and Preliminary Items	1.485
Bill Nr.2	Monthly Maintenance Works	3.961
Bill Nr.3	Work Orders works for Drain Earth Works	13.932
Bill Nr.4	Work Orders for Repair of Associated Structures	2.414
Bill Nr.5	Work Orders for Emergency Maintenance cover during Monsoon season.	1.207
Bill Nr.6	Provisional Sums	2.292
Bill Nr.7	Engineers Requirement	4.394
	<b>Grand Total</b>	<b>29.689</b>

**ITEMIZED DETAILS****Operation and Maintenance of Sanghar Surface Drainage System through performance:  
Contractor (Contract No SD- 99-S).**

Bill Nr	Description	(Rs. Million)
Bill Nr.1	General and Preliminary Items	6.435
Bill Nr.2	Monthly Maintenance Works	7.344
Bill Nr.3	Work Orders works for Drain Earth Works	16.396
Bill Nr.4	Work Orders for Repair of Associated Structures	1.279
Bill Nr.5	Work Orders for Emergency Maintenance cover during Monsoon season.	0.584
Bill Nr.6	Provisional Sums	2.618
Bill Nr-7	Engineer's Requirement	2.745
Bill Nr-8	Add 2% Contingencies and Cartage	0.588
	<b>Grand Total:</b>	<b>37.405</b>

**ITEMIZED DETAILS**

**Operation and Maintenance of Sanghar Sub-Surface Drainage System  
(Scavenger Wells) & Mirpurkhas Tile Drains through performance contractor  
(Contract No.SSD 99-S)**

		(Rs.Million)
Bill Nr-1	General and Preliminary Items	1.370
Bill Nr-2	Monthly Maintenance Works	29.821
Bill Nr-3	Work Orders for Pump house Plant	2.005
Bill Nr-4	Work Orders for Repair of Associated Structures	0.565
Bill Nr-5	Work Orders for Repair of Disposal Channel Earthworks	0.088
Bill Nr-6	Provisional Sums	2.502
<b>Total</b>		<b>36.352</b>
<b>(Discount offered by Contractor)</b>		<b>(-) 1.381</b>
<b>Grand Total:</b>		<b>34.970</b>

**ITEMIZED DETAILS**

**Operation and Maintenance of Sub-Surface Drainage  
(276 Drainage Wells) of Nawabshah Component through  
performance contractor (Contract No. SSD-99-N).**

Item No	Description	(Rs. Million)
Bill-1	General and Preliminary Items	3.590
Bill-2	Monthly Maintenance Works	25.453
Bill-3	Work Orders for Pump house Plant	1.149
Bill-4	Work Orders for Repair of Associated Structures	1.019
Bill-5	Work Orders for Repair of Disposal Channel Earthworks	0.507
Bill-6	Provisional Sums	5.910
<b>Grand Total</b>		<b>37.630</b>

**ITEMIZED DETAILS****Operation and Maintenance of Sub-surface Drainage of Nawab Shah  
Component through performance contractor (Contract NO.SSD 99-N2)**

Bill Nr	Description	(Rs.Million)
Bill Nr.1	General and Preliminary Items	1.154
Bill Nr.2	Monthly Maintenance Works	17.567
Bill Nr.3	Work Orders works for Drain Earth Works	2.818
Bill Nr.4	Work Orders for Repair of Associated Structures	0.449
Bill Nr.5	Work Orders for Repair of Disposal Channel Earthworks	0.036
Bill Nr.6	Provisional Sums	7.956
	<b>Sub-Total</b>	<b>29.983</b>
	Add 2% Contingencies	0.601
	Add: Cartage of Material	0.067
	<b>Grand Total</b>	<b>30.653</b>

**ITEMIZED DETAILS****Operation and Maintenance of Performance Contract of Sub-surface  
Drainage System (319 Nos Drainage Wells) of Mirpurkhas Component  
Through Performance Contractor (Contract No. SSD 99-M)**

Bill Nr	Description	(Rs. Million)
Bill Nr.1	General and Preliminary Items	1.320
Bill Nr.2	Monthly Maintenance Works	19.776
Bill Nr.3	Work Orders works for Drain Earth Works	2.229
Bill Nr.4	Work Orders for Repair of Associated Structures	1.150
Bill Nr.5	Work Orders for Repair of Disposal Channel Earthworks	0.514
Bill Nr.6	Provisional Sums	7.400
	<b>Grand Total:</b>	<b>32.391</b>

**DECISION OF CDWP (25-8-2000)**

Following decisions were taken:

- i) All seven sub-projects were approved in principle with the observation that cost of each scheme will be finalized by the concerned technical section in consultation with the Government of Sindh.
- ii) A Committee headed by Member-I, Planning Commission was constituted with members from Finance and Economic Affairs Division to look into the issues of financing recurring expenditure from the development budget and submit its recommendations within 2 weeks for the consideration of ECNEC.
- iii) The ECNEC should be apprised of the current sub-project approval policy adopted by various provinces so that a uniform policy could be evolved and implemented.

2. As a follow-up of the decision of the CDWP the sub-project-wise costs, after deletion of cost of vehicles and rationalizing with the cost of Computer are given below:-

		(Rs. in Million)
S.No.	Name of the Project	Approved Cost
i)	Operation & Maintenance of Surface Drainage Nawabshah Component through Performance Contractor; (Contract No. SD99-N)	42.371
ii)	Operation and Maintenance of Surface Drainage of Mirpurkhas Component through Performance Contractor; (Contract No. SD99-M)	26.686
iii)	Operation and Maintenance of Sanghar Surface Drainage System through Performance Contractor; (Contract No. SD99-S)	32.305
iv)	Operation and Maintenance of Sanghar Sub-Surface Drainage System (Scavenger Wells) and Mirpurkhas Tile Drains through Performance Contractor; (Contract No. SSD 99-N)	34.970
v)	Operation and Maintenance of Sub-Surface Drainage (267 Nos. Drainage Wells of	37.630

Nawabshah Component through Performance Contractor;(Contract No. SSD99-N)

- |      |  |        |
|------|--|--------|
| vi)  | Operation and Maintenance of Surface Drainage of Nawabshah Component through Performance Contractors; (Contract No. SSD99-N2)  | 31.457 |
| vii) | Operation and Maintenance of Performance Contract of Sub-Surface Drainage System (319 Nos. Drainage Wells) of Mirpurkhas Component through Performance Contractor. (Contract No.SSD99-M) | 32.291 |

**Subject:- SMALL SURFACE DRAINAGE SCHEME BETWEEN PHUL AND DAULTPUR.**

**The Project:**

Excessive seepage from Rohri Canal, being 12 feet above the original ground level, has resulted in severe waterlogging in the adjacent areas. It is estimated that as a result of proposed scheme, about 9000 acres of land will be completely reclaimed currently faced with standing water throughout the year. Moreover, about 3500 acres will be provided with partial relief due to construction of surface drains by lowering watertable. Drainage effluent from the sub-project is proposed to be disposed of into the Rohri Canal.

**ITEMIZED DETAILS**

S.No	Description	Amount Rs.Million)
I	Earthwork and Land Acquisition	15.360
ii.	Structures and Drainage Wells	13.433
iii.	Pumping Stations	45.680
iv.	<b>Sub-total (Base Cost)</b>	<b>74.473</b>
v.	Biological Drainage Component	1.500
vi.	Social Mobilisation Cost	0.300
vii.	Monitoring and Evaluation Cost	0.500
viii.	Survey & Engineering @ 3% of the cost	2.303
ix.	Physical Contingencies @ 3% of above	2.372
	<b>Total Project Cost</b>	<b>81.448</b>
	<b>Say</b>	<b>81.450</b>

**DECISION OF CDWP (19-9-2000)**

- i) The Project costing Rs.77.63 million (after reducing the cost of installation of pumping stations from Rs.8.61 million to Rs.5.014 million) including foreign aid of Rs.69.86 million was approved.
- ii) The PC-I based on the approved cost may be submitted to the Planning Commission so that administrative authorization is issued.

*Subject: OPERATION AND MAINTENANCE OF SANGHAR SUB-SURFACE DRAINAGE SYSTEM (627 SALINE WELLS) THROUGH PERFORMANCE CONTRACTS.*

***The Project:***

The strategy for managing of LBOD Drainage facilities was developed by WAPDA through a consultative process with stockholders in mid 1995. The strategy adopted was for participation of private sector in O&M of drainage facilities through performance based contracts where appropriate. Under this strategy sub-surface and surface performance contracts were floated in April 1996 to December 1996. Due to procedural delays, new performance contracts could not be floated and therefore three sub-surface contracts in Nawabshah and one in Sanghar were extended upto December 1998. No further work was ordered to the contractors for surface drainage after December, 1996.

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- Contractor is to be paid for the work done whereas government employees do not work but paid
- Establishment of provincial Irrigation Departments could be reduced
- Procedural delays in the procurement of transport and material could be avoided and
- Beneficiary participation could be promoted.

**DECISION OF CDWP (19-9-2000)**

“The sub-project of National Drainage Programme costing Rs.53.773 million including foreign aid of Rs.43.018 million was approved.

