MID TERM REVIEW OF
PAKISTAN NATIONAL CONSERVATION STRATEGY

A STUDY OF

RESOURCING FOR NATIONAL CONSERVATION STRATEGY (NCS) IMPLEMENTATION

PREPARED FOR

MINISTRY OF ENVIRONMENT,
LOCAL GOVERNMENT & RURAL DEVELOPMENT
GOVERNMENT OF PAKISTAN

FINAL REPORT

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This report, prepared as a background work for the mid-term review of National Conservation Strategy (NCS), carries out an assessment of the financial allocations and utilization pattern under NCS. It uses published and unpublished data and various reports on NCS implementation during the period 1992-99, extracted from official and private sector/NGO's sources.

The data used in the report largely reflects public sector performance and relatively less of the private sector and NGO's. A general lack of information on the private sector/NGO's participation under NCS appeared as a constraint in making a comprehensive coverage of this sector.

1. INTRODUCTION

The arguments for long term sustainability of resources have always been viewed in the context of rapidly depleting resources. During the past few decades the issue has been highlighted more effectively. The international agreements and the institutional arrangements have tended to cover some of the concerns shown at the world level. The rapid increases in expenditure on the conservation of natural resources is seen as a logical consequence of our collective ignorance towards environment in the past.

However, provision of financial resources in this regard could at best be taken as a necessary condition for the achievement of the desired goals. The key to the success, however, rests with the response of the society through higher awareness about the issues and willingness to participate. In the process, the enactment of regulatory mechanism and legal framework are required to follow transparency in order that the motives and attitudes of the masses towards the upkeep of environment and the nature improves.

The present study focuses on the type and pattern in which Pakistan's National Conservation Strategy (PNCS) has planned financial resources during the 1990's. It tends to provide a background to the resourcing of NCS required for its mid-term review that will follow subsequently.

The study's findings are heavily drawn from the data made available by the Federal Ministry of Environment, Local Government and Rural Development. The data on the private sector and NGO's is not systematically collected and disseminated in the country. As such limited information available during the course of the study, on the participation of private sector and NGO's, was used. This, however, should not be seen as ignorance towards the private sector. The study follows a pattern where NCS is highlighted in detail in section 2 in terms of its composition and financing plan. In section 3, a discussion on the donors assistance and environmental planning is presented, whereas section 4 highlights the participation of the public sector towards NCS implementation. The participation of the private sector and NGO's is covered in section 5. An overall analysis is presented in section 6 which sheds light on the progress made under NCS in relation to its targets. The conclusions of the study are presented at the end.

It is also important to note that mere availability of financial resources and/or expenditure does not necessarily imply a definite success. The real impact of NCS, needless to argue, can only be assessed once an impact evaluation is carried out at its completion. Nevertheless, as part of the mid-term review the present study highlights financial sources available for NCS and the pattern in which it has followed the plan.

2. GENESIS OF NCS

As an outcome of the increased debate on environment, a closer focus on the conservation of natural resources was placed in the wake of its rapid depletion. In Pakistan, with the collaboration of IUCN, a strategy was formulated to identify and plan measures required

to conserve natural resources. The strategy, known as National Conservation Strategy (NCS), was formulated in 1992 with a well focused plan of action identifying fourteen core areas across all sectors of the economy. By placing a major role for the private sector/NGO's and the donors for the achievement of its goals, NCS outlined a major shift in the policies of the government.

The strategy formulated a financial plan of Rs.150.7 billion in 1987-88 prices for the period of 10 years i.e. 1992-2001 for the 14 core areas. It required a larger share of 58.5 percent for the private sector/NGO and 41.5 percent for the public sector.

The plan based its size partly on the basis of projected investments of the 7^{th} and 8^{th} five years economic plans of the government. Of this projected investments of Rs.79.03 billion, the projects orientable to sustainable development was considered to be of Rs.61.582 billion. This required another additional of Rs.89.14 billion to cover the overall plan of Rs.150.722 billion (Table 1).

The core areas portray a vast canvas of natural resources and within each it had given considerable depth before identifying the activities and the requisite financial resources. It accorded highest allocation of Rs.28 billion for maintaining soils in croplands. Under this core areas issues like waterlogging and salinity, soil erosion, desertification etc. were included. It was followed by planned allocations of Rs.22 billion and Rs.21.5 billion for preventing and abating pollution, and increasing energy efficiency, respectively. It also allocated a sum of Rs.18.5 billion for increasing irrigation efficiency. The activities of integrating population and environmental programmes of Rs.14 billion was also included. This way the above mentioned five core areas were allocated a total sum of Rs.104 billion i.e. 69 percent of the total which highlights their relative importance in terms of relevance and scope of work in conserving natural resources of the country.

As a strategy, NCS calls for a gradual shifts in the policies of the government to accord higher priorities towards conservation of natural resources. This efficiency argument is the focal point of NCS and therefore emphasizes heavily on the changes in development policies. As such it calls for a gradual increase in expenditure on its 14 core areas to be measured as a percentage of gross domestic product (GDP) and overall investment levels. It calls for an increase from 0.6 percent of GDP in 1992 to 1.8 percent of GDP towards the year 2001. Similarly, it requires a shift from 2.9 percent of investment towards NCS in 1992 to 8.8 percent in 2001. These linkages of NCS expenditure to GDP and overall investment levels do not merely emphasize on higher budgetary allocations per se. Rather, these require a clearly identified need for and recognition of conservation policies as part of development process.

In the light of financial constraints, it calls for meeting out of the 40 percent of NCS financial through revamping of existing and proposed projects in resource management and environmental protection. At the same time, it suggest a larger participation from the private sector and NGO’s, and a more supportive role of the aid donors.

Table - 1

NCS Plan, Allocation and Utilization Pattern of Funds Under NCS By Public Sector Across Core Areas

(in Billion PRs.)

NCS Core Areas	NCS Plan (1992-2001)			Allocation & Utilization Patterns (1992-99)		
	1 = 2+3	2	3	4	5	6
	Total	a On-going	b Additional	c Total Allocation	Actual Allocation	Actual Utilization
1. Maintaining Soils in Crop land	28.0	17.0	11.0	50.04	18.06	4.80
2. Increasing Irrigation Efficiency	18.5	12.0	06.5	89.90	23.32	21.28
3. Protecting Watersheds	10.8	01.2	09.6	1.86	1.24	1.14
4. Supporting Forestry & Plantation	05.8	03.7	02.1	11.05	7.4	6.26
5. Restoring Rangeland/Improving Livestock	02.6	01.5	01.1	8.27	2.71	2.02
6. Protecting Water Bodies/Sustaining Fisheries	01.3	01.1	00.2	3.49	3.61	3.11
7. Conserving Biodiversity	01.1	00.6	00.5	2.35	1.0	1.0
8. Increasing Energy Efficiency	21.5	04.6	16.9	11.02	1.84	1.48
9. Developing & Deploying Renewables	06.3	00.8	05.5	2.31	0.75	0.7
10. Preventing & Abating Pollution	22.0	00.0	22.0	3.43	1.46	1.0
11. Managing Urban Wastes	13.3	06.9	06.4	3.06	0.9	0.5
12. Supporting Institutions for Common Resources	03.0	02.1	00.9	20.69	7.23	6.24
13. Integrating Population & Environmental Programmes	14.0	09.4	04.6	4.48	3.48	3.48
14. Preserving the Cultural Heritage	02.5	00.7	01.8	2.56	1.00	0.77
Total	**150.7**	**61.6**	**89.1**	**214.47**	**73.70**	**53.78**

Source: 1. The Pakistan National Conservation Strategy, Government of Pakistan/IUCN, 1992.
2. Compiled from unpublished data provided by NCS Unit, Ministry of Environment, Local Government & Rural Development, Government of Pakistan, Islamabad.

a: Allocation made and projected outside NCS but related to sustainable development.
b: Additional requirements for NCS.
c: Total allocations made under approved PC-1

Note: For greater details see annexure tables.

3. ENVIRONMENTAL PLANNING AND DONORS ASSISTANCE

During the last decade of the past century Pakistan was seen as one of the few countries of the developing world where environmental considerations were given significant weightage in its planning process. Though still far from achieving the desired goals of improving the environmental conditions, the country continues to engage itself through a process that focuses on the achievement of desired changes in the precipitation and attitudes towards environmental factors.

In the process, the role of donor countries/agencies has also remained supportive in building an institutional framework conducive to environmental sustainability of the national resources. However, it is not surprising to note that whereas the country moved rather rapidly in placing environment on the agenda of planning, it has remained weak on the effective implementation of the environmental legal framework primarily caused by the ineffectiveness of the public sector delivery system. The rapid growth of NGO's can in part be a consequence of the ineffectiveness of the public sector institutions.

At the same time, a closer interaction between trade and environment at the world level also gave birth to an effective compliance with environmental laws and regulations which impacted on the policies and actions of the public and private sectors and the donors.

The volume of foreign assistance in Pakistan during the period 1992-96 has been dominated by multilateral arrangement which accounted for nearly 65 percent of the total inflow (Table 2). The remainder was made available through bilateral arrangements. The international NGO's accounted for less than one percent. This inflow of resources from NGO's also accounted for less than one percent of the NCS plan of Rs.150 billion. Given the fact that the NGO's may also be working outside NCS framework, the foreign assistance though NGO's seems negligible.

Table 2: EXTERNAL ASSISTANCE BY DONORS (1992-96*)

(in Million US$)

1.	Multilateral:		
	1.1 United Nations System	3,090.88	
	1.2 Non-United Nations System	2,609.20	
		5,700.08	64.7%
2.	Bilateral	3,085.54	35.0%
3.	NGO	23.64	0.3%
	Total	**8,809.26**	**100%**

Source: UNDP, Development Cooperation - Pakistan 1995
* includes planned assistance for 1996

Of the total foreign assistance to Pakistan during 1992-96 of US$ 8.81 billion, the specific sub sectors directly or indirectly related to NCS accounted for little over 18 percent (Table 3). Of this, nearly two-third was related to water resource planning. Using the average exchange rate during the period, the NCS related investments was nearly Rupees 56.40 billion.

The total inflow of foreign assistance showed some peak during the middle of the period after which it has tended to decline.

Table-3: External Assistance and Environmental Relevance by Sector during 1992-96*

			(In Million US$)	
1.	Natural Resources:			
	1.1	Land Use Planning	5.06	
	1.2	Water Resource Planning	988.77	
	1.3	Environmental Preservation and Rehabilitation	21.05	
			1,014.88	
2.	Agriculture, Forestry & Fisheries:			
	2.1	Sector Policy Planning	103.35	
3.	Energy:			
	3.1	New and Renewable Sources of Energy	30.85	
	3.2	Energy Conservation	0.67	
			31.52	
4.	Social Development			
	4.1	Drinking Water & Sanitation	355.87	
	4.2	Culture	4.45	
			360.32	
5.	Health			
	5.1	Family Planning	85.46	1,595.53
	Total External Assistance			8,810.32
	Ratio of Assistance Relevant to Environment			18.11%

Source: UNDP, Development Cooperation - Pakistan 1995
* includes planned assistance for 1996

Table 4: Pattern of Total & Actual Allocations and Utilization of Funds under NCS by the Public Sector Across Region

(in Billion PRs.)

	Federal	Punjab	Sindh	NWFP	Balochistan	Northern Areas	AJK	Total
Total Allocations as per PC-1[a]	67.2	59.9	19.4	49.05	5.33	1.7	12.00	214.47
Total Actual Allocations[b]	31.00	15.74	6.58	11.02	3.90	0.46	5.18	73.70
Total Actual Utilization[c]	17.20	14.64	5.73	9.00	2.43	0.41	4.27	53.78

Source: Compiled from unpublished data provided by NCS Unit, Ministry of Environment, Local Government & Rural Development, Government of Pakistan, Islamabad.

a: Total allocations made under approved PC-1
b: Actual allocations made
c: Actual utilization of funds

4. PUBLIC SECTOR PARTICIPATION

4.1 Investment Planning

The NCS financial plan shows an indicative investment allocation of Rs.150.722 billion for the period 1992-2001 (Table 1). The public sector approval accounted for a total Rs.214.47 billion for the period which was itself 42 percent higher than the plan figure. Of this, nearly 31 percent was for the federal level schemes. The province of Punjab had an allocation of nearly 28 percent, followed by NWFP (23 percent) and Sindh (9 percent). The remaining 10 percent of the allocations were made for Baluchistan, northern areas and the AJK (greater details in Annexure 1).

Of the total allocations, those to be financed jointly by the government and the donors accounted for nearly 79 percent whereas the rest were to be financed directly by the government (Annexure 8). Those activities to be financed jointly by the government and the donors were, on average, nearly 7 times costlier than those to be financed directly by the government. The major contributors to such variations were schemes related to the maintenance of soil in crop land and increasing irrigation efficiency.

Another interesting variation was observed with respect to the foreign exchange component in the total cost. Whereas for all 664 schemes, the foreign exchange component was 32 percent, the schemes to be financed by the federal government and Baluchistan government had 41 percent and 47 percent foreign exchange requirements, respectively (Annexure 7). Across schemes, the higher foreign exchange component was observed with those related to increasing irrigation efficiency, protecting watersheds, preventing/abating pollution, supporting institutions and integrating population and environment.

4.2 Actual Allocations

In relation to total allocation (in the light of approved projects) discussed above, the actual allocations were drastically different (Charts 1&2). As compared to the total allocation of Rs.214.47 billion, the actual allocation made for 664 schemes was of Rs.73.7 billion (Table 4). In re-allocating the funds, the federal schemes had retained over 42 percent of the total, whereas Punjab province was given 21 percent. The province of NWFP had 12 percent and Sindh had 8 percent of the total. In the process, the schemes related to maintaining soils and increasing irrigation efficiency jointly accounted for nearly 57 percent of the total (Annexure 2).

Based on individual schemes, which have extremely high variations among themselves (indicated by the standard deviations), the annexure tables provide greater details on the subject. The annexure tables provide estimates on individual schemes which vary substantially from each other even within a category or sub-category. As a result, the ratios presented in annexure tables are somewhat different from the ratios of aggregate figures presented in the main text tables, primarily due to the differences of weighted and simple averages. Annexure 4 shows ratios of actual allocations to planned allocations across regions and core areas of NCS.

These variations in the ratios across schemes that were to be financed directly by government, and those to be financed jointly by the government and the donors, show a higher ratio in case of government financed projects (Annexure 9).

4.3 Utilization Pattern

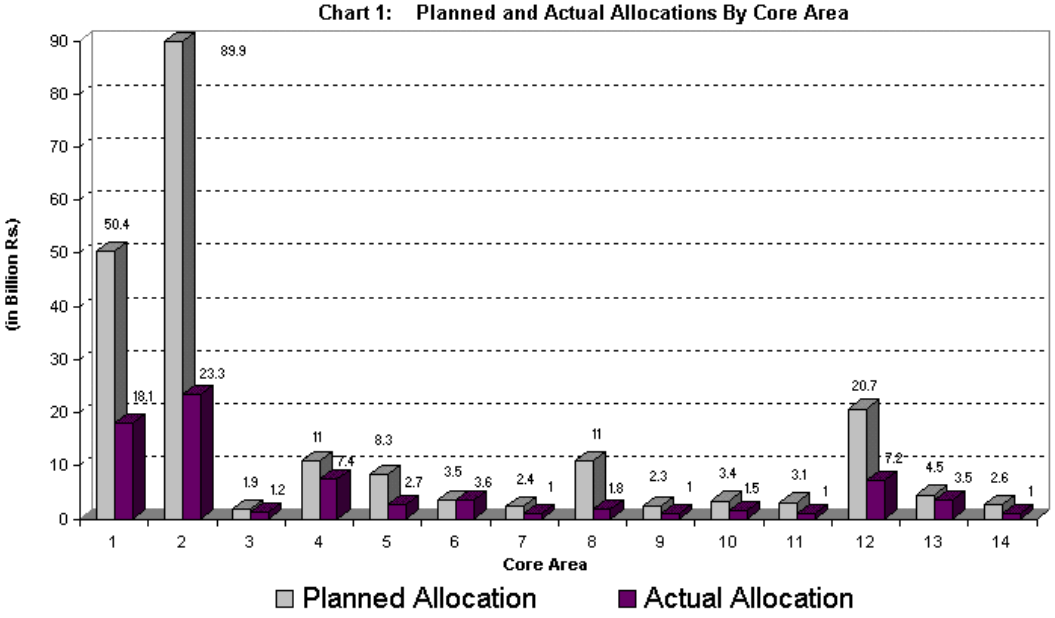
Given an actual allocation of Rs.73.7 billion, the public sector managed to utilize a sum of Rs.53.78 billion (i.e. 73 percent) by the end of 1992-99 period (Table 4). The schemes financed by federal government has the lowest utilization ratio of 56 percent. The next lowest ratio of 62 percent is related to Baluchistan. All other regions show a utilization ratio of over 80 percent on average.

Across core areas, the highest average utilization per scheme of Rs.313 million was observed in case of improving irrigation efficiency, and the lowest average of Rs.14 million was related to the core area of preserving the cultural heritage (Annexure 3).

However, the ratio of utilization and actual allocation was fairly high across all core areas (Annexure 5). It implies that on the whole, 83 percent of the actual allocations under NCS was utilized.

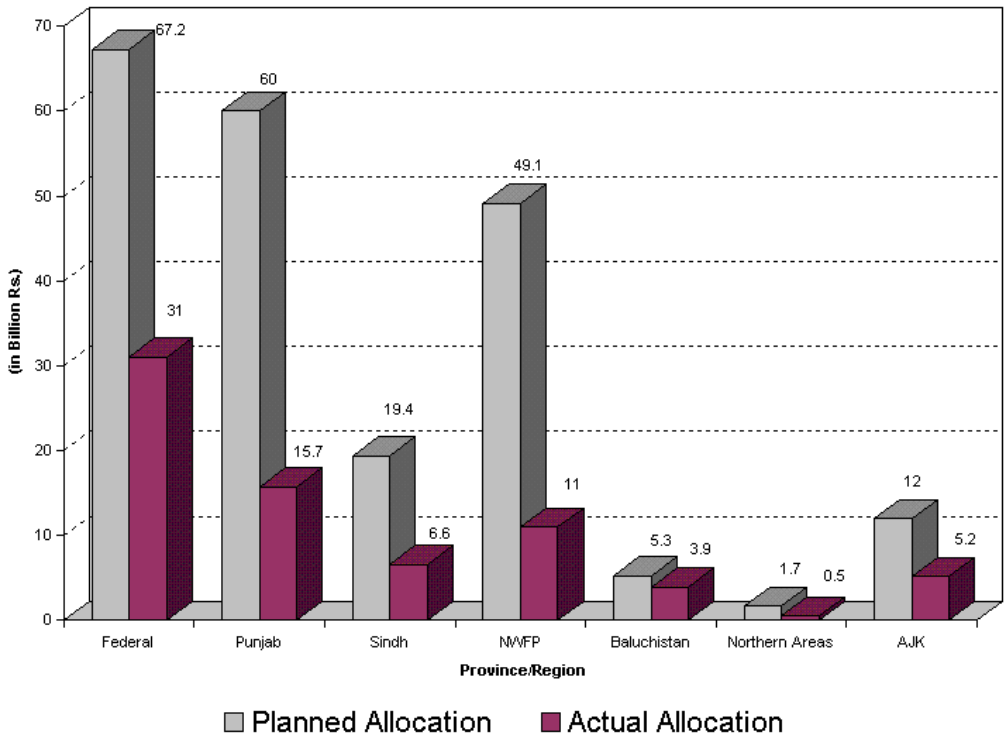
The ratios of utilization to actual allocations show a mixed pattern across schemes financed by government only and those jointly financed by the government and international donors (Annexure 10).

Chart 1: Planned and Actual Allocations By Core Area



1. Maintaining Soils in Crop land
2. Increasing Irrigation Efficiency
3. Protecting Watersheds
4. Supporting Forestry & Plantation
5. Restoring Rangeland/Improving Livestock
6. Protecting Water Bodies/Sustaining Fisheries
7. Conserving Biodiversity
8. Increasing Energy Efficiency
9. Developing & Deploying Renewables
10. Preventing & Abating Pollution
11. Managing Urban Wastes
12. Supporting Institutions for Common Resources
13. Integrating Population & Environmental Programmes
14. Preserving the Cultural Heritage

Chart 2: Planned and Actual Allocations by Province/Region



5. PRIVATE SECTOR/NGO PARTICIPATION

As mentioned earlier, the overall review of NCS must also look at the participation of the private sector and NGO's since they had to contribute a higher share of 58.5 percent in the plan. Despite the fact that there exists no effective institutional mechanism for monitoring and evaluation of private sector/NGO activities at the sector level, it is nevertheless encouraging to note that the private sector and NGO's have taken steps to participate in conserving natural resources.

The Federation of Pakistan Chamber of Commerce and Industry (FPCCI) established an environmental programme called Environmental Technology Programme for Industry (ETPI) to address the environmental issues related to trade and industry. Though starting late, FPCCI has so far managed a total sum of Rs.140 million for training and dissemination of technical information to different industries. This awareness building programme is a first step towards effective coverage of NCS related activities. However, there is a greater need to encourage as well as regulate the existing legal and institutional arrangements to accelerate the pace of participation which as present is quite slow. In addition to that, there is a greater need for preparation of NCS data bank at the level of private sector and NGO's.

The global agreement on trade and environment have also emphasized on the change in the orientation of the private sector to account for environmental measures in the production process. The increasing levels of compliance with these agreements by the private sector has started taking some shape in Pakistan. Some of the industries e.g. tanneries have begun to show their interest in addressing issues related to pollution treatment, solid waste management from within their own resources. Another compliance is reflected through increasing number of firms acquiring the status of ISO-9000 and ISO-14000. During the past three years the number of firms acquiring the status of ISO-9000 has increased several folds. Though starting from a zero base, continuos progress in this regard will help to achieve the NCS goals in future.

The NGO's network in the country has expanded quite rapidly during the 1990's. Most of their activities are, however, related to the provision of social services and little in terms of direct investments in the core areas of NCS. The core area of population planning in actively taken by some NGO's e.g. FPAP (Family Planning Association of Pakistan). On the whole there seems a reluctance on part of NGO's to reveal financial implementation of their work whether related to NCS or otherwise. The existing arrangement of NGORC (NGO Resource Center) can play a larger role in this regard.

There is also limited information available on the donors direct contributions towards the private sector and NGO's. For example DFID provided a sum of Rs.1,410 million during the period 1992-99. Of this 44 percent was allocated for NGO's and 56 percent for the private sector. These were allocated for supporting institutions common resources and integrating population and environmental programmes. Another allocation of Rs.1,383

million was provided by GEF. Of this 58 percent was allocated for the public sector and 42 percent for NGO's. These allocations were primarily for core areas like maintaining soils, conserving biodiversity and improving energy efficiency.

The available information thus shows that during the period 1992-99, the total aid provided by the private sector and international donors towards NCS amounted to Rs.4.193 billion. The proportion of the private sector was thus less than one percent.

6. ANALYSIS AND RESULTS

The scheme-wise and core area-wise results discussed above show drastic reductions in allocations to NCS related activities as compared to planned targets which were duly approved through PC-1. This indicates the pressure caused by financial gaps experienced by government in the 1990's. In addition to the domestic resource gap, the donors also seem to have slowed down their contributions during the period of the study. Nevertheless, the public sector utilization pattern has not been so disappointing.

The performance of the private sector and NGO's is largely not known yet. A meager amount of Rs.4.19 billion so far available seems a highly under reported amount.

At the sector or aggregate level, a total sum of Rs.60.61 billion was contributed by both public and the private sectors towards the implementation of NCS during 1992-99. Since year-wise information on allocation and expenditure for each of the scheme was not available, it was not possible to impute annual expenditure or allocation. In the context of NCS financial plan of Rs.150.72 billion for the period 1992-2001, the actual contribution of Rs.60.61 billion so far accounts for nearly 40 percent of the total.

However, given the fact that NCS is not a financial investment mechanism, rather it is a strategy that aims at bringing shifts in the development policies of the government with regard to conservation of resources, it is essential to check whether the performance shown so far (largely by the public sector) reflects a policy shift or not.

Table 5 tends to provide a comparative picture of the levels of GDP, gross fixed capital formation (both by public and private sectors) and the expenditure so far on NCS, during the period 1992-99.

Given the non-availability of year-wise estimates on expenditure on NCS, the aggregate level comparison for the period was made. It shows that, on average, the expenditure on NCS accounted for 0.47 percent of the GDP. As per NCS financial plan, it should have been nearer to 1.71 percent of GDP. It further implies that in order to remain consistent with the plan, the expenditure on NCS should have been in the neighborhood of Rs.220 billion, which is closed to the planned target of Rs.214 billion approved for the public sector. As obvious, the difference of Rs.164 billion (i.e. difference between Rs.220 billion and Rs.56 billion) can not be expected from the private sector and NGO's. So it is obvious that both the sectors have not been instrumental in meeting the NCS target. It

further reflects failure of the government in bringing effective policy changes in order for the NCS to succeed.

A similar picture also emerges, when the expenditure on NCS is related to gross fixed capital formation. The resulting ratio of 3.0 percent is less that half of 6.91 percent which was the planned average ratio of NCS expenditure and investments during the period.

Table 5: Levels of GDP, Gross Capital Formation and Expenditure Under NCS During 1992-99

(in Billion Rs.)

	GDP	Gross Fixed Capital Formation (GFCF)			Total Expenditure on NCS		
		Public	Private	Total	Public	Private/NGO*	Total
1992-93	1,113	73.4	134.8	208.2			
1993-94	1,311	79.7	150.4	230.1			
1994-95	1,568	96.6	163.2	259.8			
1995-96	1,814	112.5	193.8	306.3	56.42	4.19	60.61
1996-97	2,095	113.2	231.7	344.9			
1997-98(R)	2,357	74.4	262.6	337.0			
1998-99(P)	2,581	85.1	249.6	334.7			
Total	**12,839**	**634.9**	**1,386.1**	**2,021**	**56.42**	**4.19**	**60.61**

* As a result of general lack of information on the expenditure made by the private sector and NGO's towards NCS implementation, the reported share of the private sector appears to be a highly conservative estimate.

Source: Government of Pakistan, Economic Survey, Finance Division, Islamabad (Various issues).

On the whole it can be argued confidently that whereas there seems to some headway towards expenditure on NCS, the levels of achievement are significantly low as compared to the targets set under NCS in 1992. It further implies that the government neither on its own nor with regard to its impact on the private sector viz-a-viz NGO's has not succeeded in bringing effective changes in its development policies.

7. CONCLUSIONS

Although this study has attempted to cover all the sources that were relevant to the implementation of NCS, a general lack of information on the flow of financial resources had tended to restrict its coverage.

Whereas all the public sector information was available, there were scanty pieces of relevant information on the private sector and NGO's resourcing under NCS.

The donor have played a major role in the implementation of NCS so far. A declining trend in their participation is likely to hamper the efforts being made by the public and private sectors. There is also a need for greater flow of information on the implementation under NCS across public and private sectors and NGO's.

Though it took longer for the private sector to respond to their contributions towards NCS, it is encouraging to note a greater cooperation and compliance towards conservation of resources.

It may safely be concluded that whereas the public sector has so far been contributing towards NCS despite severe economic crisis, the private sector and NGO's have to move rather rapidly in meeting out their obligations towards NCS implementation.

On the whole it is clear that the government, in terms of its own contribution and in terms of its impact on the private sector and NGO’s, has not succeeded in bringing effective policy changes required under NCS. The low levels of NCS expenditure to GDP or investment levels provide ample evidences towards this failure.

The mid term review of NCS should also look into the adequacy of shifts in the relative allocation within core areas.

Lastly it goes without saying that mere compliance to given financial targets of expenditure does not necessarily mean progress on that front. These may only be indicative of the progress made so far. An effective assessment of the impact will be more helpful in deciding about the future actions.

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ANNEXURE TABLES

ANNEXURE - 1

Average Planned Cost Per Scheme (As Per PC-1) By Public Sector Under NCS During 1992-99 By Province By Core Area

(in Million Rs.)

Core Areas		PROVINCE / REGION							Total
		Federal	Punjab	Sindh	NWFP	Baluchistan	Northern Areas	AJK	
1.	Average	1329	–	–	1198	832	15	50	834
	Std. Dev.	6137	–	–	2571	1148	28	50	4179
	#	(26)	(0)	(0)	(11)	(2)	(11)	(10)	(60)
2.	Average	1070	2570	2580	426	375	53	–	1322
	Std. Dev.	2560	7069	4921	849	450	4	–	4199
	#	(13)	(19)	(6)	(21)	(7)	(2)	(0)	(68)
3.	Average	451	–	–	–	108	8	54	155
	Std. Dev.	312	–	–	–	134	0	40	230
	#	(3)	(0)	(0)	(0)	(2)	(2)	(5)	(12)
4.	Average	207	230	87	101	35	4	204	127
	Std. Dev.	286	580	233	289	53	2	90	330
	#	(6)	(16)	(15)	(33)	(6)	(5)	(6)	(87)
5.	Average	45	843	81	44	65	14	36	188
	Std. Dev.	50	2096	91	58	54	15	30	902
	#	(6)	(8)	(2)	(11)	(5)	(6)	(6)	(44)
6.	Average	312	56	30	15	–	10	13	83
	Std. Dev.	571	118	0	36	–	11	5	284
	#	(9)	(5)	(1)	(19)	(0)	(6)	(2)	(42)
7.	Average	185	13	5	57	–	11	80	50
	Std. Dev.	311	15	1	111(22)	–	9	110	121
	#	(4)	(10)	(5)		(0)	(4)	(2)	(47)
8.	Average	84	–	–	432	–	–	787	408
	Std. Dev.	83	–	–	853	–	–	1823	1098
	#	(10)	(0)	(0)	(9)	(0)	(0)	(8)	(27)
9.	Average	99	–	250	61	–	–	56	89
	Std. Dev.	138	–	0	85	–	–	0	118
	#	(14)	(0)	(1)	(10)	(0)	(0)	(1)	(26)
10.	Average	28	48	248	88	95	12	5	73
	Std. Dev.	66	106	488	192	108	12	0	186
	#	(15)	(6)	(4)	(16)	(3)	(2)	(1)	(47)
11.	Average	537	3	917	213	–	–	–	306
	Std. Dev.	735	3	0	266	–	–	–	412
	#	(2)	(2)	(1)	(5)	(0)	(0)	(0)	(10)
12.	Average	123	37	28	268	–	217	229	209
	Std. Dev.	198	0	10	627	–	448	35	486
	#	(29)	(1)	(3)	(51)	(0)	(5)	(10)	(99)
13.	Average	107	–	59	777	–	18	20	112
	Std. Dev.	145	–	63	0	–	2	0	172
	#	(33)	(0)	(2)	(1)	(0)	(3)	(1)	(40)
14.	Average	48	–	8	8	–	–	470	47
	Std. Dev.	108	–	6	8	–	–	611	143
	#	(30)	(0)	(7)	(16)	(0)	(0)	(2)	(55)
TOTAL									
	Average	336	895	413	218	213	36	222	323
	Std. Dev.	2317	3919	1840	749	404	149	732	1913
	#	(200)	(67)	(47)	(225)	(25)	(46)	(54)	(664)

Number in parenthesis shows # Schemes.

Source: Compiled from unpublished data provided by NCS Unit, Ministry of Environment, Local Governmnt and Rural Development, Govt. of Pakistan, Islamabad.

ANNEXURE - 2

Average Allocation Per Scheme By Public Sector Under NCS During 1992-99 By Province By Core Area

(in Million Rs.)

Core Areas		PROVINCE / REGION							Total
		Federal	Punjab	Sindh	NWFP	Baluchistan	Northern Areas	AJK	
1.	Average	547	–	–	237	417	13	25	301
	Std. Dev.	2358	–	–	462	561	28	35	1567
	#	(26)	(0)	(0)	(11)	(2)	(11)	(10)	(60)
2.	Average	404	553	653	90	240	28	–	343
	Std. Dev.	961	561	380	128	214	32	–	562
	#	(13)	(19)	(6)	(21)	(7)	(2)	(0)	(68)
3.	Average	303	–	–	–	106	6	20	103
	Std. Dev.	189	–	–	–	109	1	10	153
	#	(3)	(0)	(0)	(0)	(2)	(2)	(5)	(12)
4.	Average	51	200	80	39	59	5	182	85
	Std. Dev.	76	525	235	88	90	2	126	257
	#	(6)	(16)	(15)	(33)	(6)	(5)	(6)	(87)
5.	Average	45	173	108	21	81	12	24	62
	Std. Dev.	51	234	133	44	89	16	24	120
	#	(6)	(8)	(2)	(11)	(5)	(6)	(6)	(44)
6.	Average	335	54	25	13	–	3	8	86
	Std. Dev.	625	114	0	36	–	4	1	309
	#	(9)	(5)	(1)	(19)	(0)	(6)	(2)	(42)
7.	Average	182	8	4	6	–	9	1	21
	Std. Dev.	314	10	2	9	–	10	0	94
	#	(4)	(10)	(5)	(22)	(0)	(4)	(2)	(47)
8.	Average	79	–	–	8	–	–	123	68
	Std. Dev.	86	–	–	8	–	–	257	150
	#	(10)	(0)	(0)	(9)	(0)	(0)	(8)	(27)
9.	Average	43	–	12	13	–	–	17	29
	Std. Dev.	72	–	0	22	–	–	0	56
	#	(14)	(0)	(1)	(10)	(0)	(0)	(1)	(26)
10.	Average	7	44	72	21	140	3	9	31
	Std. Dev.	10	97	138	65	121	1	0	74
	#	(15)	(6)	(4)	(16)	(3)	(2)	(1)	(47)
11.	Average	38	3	789	1	–	–	–	88
	Std. Dev.	46	3	0	3	–	–	–	247
	#	(2)	(2)	(1)	(5)	(0)	(0)	(0)	(10)
12.	Average	61	37	11	66	–	10	195	73
	Std. Dev.	104	0	9	236	–	9	393	218
	#	(29)	(1)	(3)	(51)	(0)	(5)	(10)	(99)
13.	Average	81	–	13	777	–	8	0	87
	Std. Dev.	128	–	0	0	–	12	0	163
	#	(33)	(0)	(2)	(1)	(0)	(3)	(1)	(40)
14.	Average	9	–	6	2	–	–	307	18
	Std. Dev.	15	–	4	3	–	–	414	81
	#	(30)	(0)	(7)	(16)	(0)	(0)	(2)	(55)
TOTAL									
	Average	155	235	140	49	156	10	96	111
	Std. Dev.	901	449	294	173	202	17	218	538
	#	(200)	(67)	(47)	(225)	(25)	(46)	(54)	(664)

Number in parenthesis shows # Schemes.

Source: Compiled from unpublished data provided by NCS Unit, Ministry of Environment, Local Governmnt and Rural Development, Govt. of Pakistan, Islamabad.

ANNEXURE - 3

Average Utilization Per Scheme By Public Sector Under NCS During 1992-99 By Province By Core Area

(in Million Rs.)

Core Areas	PROVINCE / REGION							Total
	Federal	Punjab	Sindh	NWFP	Baluchistan	Northern Areas	AJK	
1. Average	103	–	–	155	32	13	19	80
Std. Dev.	235	–	–	281	17	28	23	200
#	(26)	(0)	(0)	(11)	(2)	(11)	(10)	(60)
2. Average	319	539	583	84	226	28	–	313
Std. Dev.	802	562	287	125	189	32	–	505
#	(13)	(19)	(6)	(21)	(7)	(2)	(0)	(68)
3. Average	300	–	–	–	69	6	18	95
Std. Dev.	188	–	–	–	84	1	11	151
#	(3)	(0)	(0)	(0)	(2)	(2)	(5)	(12)
4. Average	41	170	79	37	26	4	119	72
Std. Dev.	60	493	235	87	43	2	69	240
#	(6)	(16)	(15)	(33)	(6)	(5)	(6)	(87)
5. Average	21	143	108	7	58	12	18	46
Std. Dev.	29	187	133	8	57	16	15	96
#	(6)	(8)	(2)	(11)	(5)	(6)	(6)	(44)
6. Average	286	52	25	12	–	3	8	74
Std. Dev.	535	111(5)	0	36	–	4	2	265
#	(9)		(1)	(19)	(0)	(6)	(2)	(42)
7. Average	182	8	4	5	–	8	1	20
Std. Dev.	314	10	2	9	–	10	0	95
#	(4)	(10)	(5)	(22)	(0)	(4)	(2)	(47)
8. Average	56	–	–	2	–	–	115	55
Std. Dev.	70	–	–	4	–	–	259	148
#	(10)	(0)	(0)	(9)	(0)	(0)	(8)	(27)
9. Average	37	–	11	10	–	–	17	25
Std. Dev.	66	–	0	20	–	–	0	51
#	(14)	(0)	(1)	(10)	(0)	(0)	(1)	(26)
10. Average	7	20	55	21	65	2	6	21
Std. Dev.	10	41	103	6	97	1	0	55
#	(15)	(6)	(4)	(16)	(3)	(2)	(1)	(47)
11. Average	3	3	438	0	–	–	–	45
Std. Dev.	3	3	0	0	–	–	–	138
#	(2)	(2)	(1)	(5)	(0)	(0)	(0)	(10)
12. Average	60	20	14	51	–	11	173	63
Std. Dev.	104	0	10	218	–	8	389	207
#	(29)	(1)	(3)	(51)	(0)	(5)	(10)	(99)
13. Average	81	–	13	768	–	6	0	87
Std. Dev.	128	–	1	0	–	9	0	162
#	(33)	(0)	(2)	(1)	(0)	(3)	(1)	(40)
14. Average	9	–	5	1	–	–	223	14
Std. Dev.	16	–	4	2	–	–	298	59
#	(30)	(0)	(7)	(16)	(0)	(0)	(2)	(55)
TOTAL								
Average	86	218	122	40	97	9	79	81
Std. Dev.	269	437	251	144	134	17	205	243
#	(200)	(67)	(47)	(225)	(25)	(46)	(54)	(664)

Number in parenthesis shows # Schemes.

Source: Compiled from unpublished data provided by NCS Unit, Ministry of Environment, Local Governmnt and Rural Development, Govt. of Pakistan, Islamabad.

ANNEXURE - 4

Ratio of Actual to Planned Allocation By Public Sector Under NCS During 1992-99 By Province By Core Area

(%)

Core Areas	PROVINCE / REGION							Total
	Federal	Punjab	Sindh	NWFP	Baluchistan	Northern Areas	AJK	
1. Average	59.0	–	–	60.4	74.8	85.3	53.1	63.7
Std. Dev.	39.1	–	–	45.8	35.7	26.8	30.7	37.6
#	(26)	(0)	(0)	(11)	(2)	(11)	(10)	(60)
2. Average	107	72.6	81.4	65.7	65.2	54.5	–	76.6
Std. Dev.	212	36.2	40.4	43.2	32.5	64.4	–	97.3
#	(13)	(19)	(6)	(21)	(7)	(2)	(0)	(68)
3. Average	71.4	–	–	–	157	68.6	54.5	78.2
Std. Dev.	23.7	–	–	–	93.7	8.8	44.3	55.0
#	(3)	(0)	(0)	(0)	(2)	(2)	(5)	(12)
4. Average	55.8	90.2	85.5	84.9	118	104	89.1	87.6
Std. Dev.	56.6	23.5	23.3	41.3	51.7	8.9	38.5	37.5
#	(6)	(16)	(15)	(33)	(6)	(5)	(6)	(87)
5. Average	97.5	84.3	113	67.5	109	75.8	92.9	86.0
Std. Dev.	9.7	40.2	36.6	46.4	28.8	24.5	83.8	44.6
#	(6)	(8)	(2)	(11)	(5)	(6)	(6)	(44)
6. Average	100	99.3	83.3	76.3	–	50.6	71.9	80.5
Std. Dev.	43.5	1.7	0.0	37.4	–	46.8	39.8	39.5
#	(9)	(5)	(1)	(19)	(0)	(6)	(2)	(42)
7. Average	58.3	77.9	84.0	64.7	–	65.0	25.3	67.4
Std. Dev.	50.0	47.4	35.8	47.8	–	24.5	34.9	44.3
#	(4)	(10)	(5)	(22)	(0)	(4)	(2)	(47)
8. Average	80.0	–	–	19.3	–	–	34.6	46.3
Std. Dev.	25.9	–	–	32.2	–	–	35.1	40.2
#	(10)	(0)	(0)	(9)	(0)	(0)	(8)	(27)
9. Average	55.7	–	4.8	42.1	–	–	30.4	47.5
Std. Dev.	39.6	–	0.0	41.2	–	–	0.0	39.5
#	(14)	(0)	(1)	(10)	(0)	(0)	(1)	(26)
10. Average	67.5	90.2	77.1	20/2	137	55.0	180	61.4
Std. Dev.	37.4	20.0	33.8	39.7	159	63.6	0.0	60.6
#	(15)	(6)	(4)	(16)	(3)	(2)	(1)	(47)
11. Average	18.0	100	86.0	0.3	–	–	–	32.4
Std. Dev.	16.1	0.0	0.0	0.7	–	–	–	44.5
#	(2)	(2)	(1)	(5)	(0)	(0)	(0)	(10)
12. Average	57.3	100	37.0	44.6	–	63.6	50.9	50.3
Std. Dev.	33.2	0.0	24.6	42.0	–	52.1	40.1	39.4
#	(29)	(1)	(3)	(51)	(0)	(5)	(10)	(99)
13. Average	77.6	–	52.7	100	–	39.2	0.0	72.1
Std. Dev.	44.1	–	56.7	0.0	–	57.4	0.0	46.2
#	(33)	(0)	(2)	(1)	(0)	(3)	(1)	(40)
14. Average	63.4	–	88.7	39.7	–	–	51.7	59.3
Std. Dev.	35.9	–	29.8	4.3	–	–	21.0	40.1
#	(30)	(0)	(7)	(16)	(0)	(0)	(2)	(55)
TOTAL								
Average	69.8	83.8	79.5	55.1	103	71.1	59.1	67.4
Std. Dev.	65.3	32.8	33.4	46.2	66.5	37.7	48.6	52.7
#	(200)	(67)	(47)	(225)	(25)	(46)	(54)	664

Number in parenthesis shows # Schemes.

Source: Compiled from unpublished data provided by NCS Unit, Ministry of Environment, Local Governmnt and Rural Development, Govt. of Pakistan, Islamabad.

ANNEXURE - 5

Ratio of Utilization To Actual Allocation By Public Sector Under NCS During 1992-99 By Province By Core Area

(%)

Core Areas	PROVINCE / REGION							Total
	Federal	Punjab	Sindh	NWFP	Baluchistan	Northern Areas	AJK	
1. Average	68.4	–	–	72.2	52.7	99.1	92.4	78.4
Std. Dev.	34.9	–	–	41.2	66.9	30.4	17.0	35.5
#	(26)	(0)	(0)	(11)	(2)	(11)	(10)	(60)
2. Average	86.1	94.0	91.2	102	98.4	100	–	95.4
Std. Dev.	29.6	10.5	139	108	13.4	0.0	–	60.9
#	(13)	(19)	(6)	(21)	(7)	(2)	(0)	(68)
3. Average	99.4	–	–	–	50.5	100	88.8	86.9
Std. Dev.	1.1	–	–	–	27.5	0.0	25.2	24.8
#	(3)	(0)	(0)	(0)	(2)	(2)	(5)	(12)
4. Average	65.1	91.7	96.3	92.3	72.4	92.7	72.0	88.2
Std. Dev.	37.4	12.8	12.9	22.4	31.1	10.1	21.9	22.5
#	(6)	(16)	(15)	(33)	(6)	(5)	(6)	(87)
5. Average	71.1	98.2	100	68.1	64.3	100	81.0	81.8
Std. Dev.	35.8	24.4	0.0	48.0	38.6	0.0	22.2	33.8
#	(6)	(8)	(2)	(11)	(5)	(6)	(6)	(44)
6. Average	69.8	91.5	100	67.0	–	84.0	92.9	74.9
Std. Dev.	31.5	17.6	0.0	37.2	–	35.8	10.1	33.0
#	(9)	(5)	(1)	(19)	(0)	(6)	(2)	(42)
7. Average	100	86.4	97.1	56.2	–	83.3	100	74.7
Std. Dev.	0.0	18.5	6.4	46.8	–	15.2	0.0	37.6
#	(4)	(10)	(5)	(22)	(0)	(4)	(2)	(47)
8. Average	90.0	–	–	23.8	–	–	60.9	63.9
Std. Dev.	31.6	–	–	38.0	–	–	44.9	45.1
#	(10)	(0)	(0)	(9)	(0)	(0)	(8)	(27)
9. Average	88.7	–	91.7	55.5	–	–	100	77.3
Std. Dev.	26.9	–	0.0	44.0	–	–	0.0	36.3
#	(14)	(0)	(1)	(10)	(0)	(0)	(1)	(26)
10. Average	86.1	84.3	93.7	37.5	45.7	75.0	66.7	73.2
Std. Dev.	26.5	22.3(6)	12.5	51.8	51.6	35.4	0.0	37.5
#	(15)		(4)	(16)	(3)	(2)	(1)	(47)
11. Average	50.7	100.0	55.5	0.0	–	–	–	59.5
Std. Dev.	69.7	0.0	0.0	0.0	–	–	–	48.7
#	(2)	(2)	(1)	(5)	(0)	(0)	(0)	(10)
12. Average	100	54.1	128	83.6	–	107	76.8	90.6
Std. Dev.	14.6	0.0	62.5	228	–	18.4	35.8	157
#	(29)	(1)	(3)	(51)	(0)	(5)	(10)	(99)
13. Average	90.4	–	96.2	98.8	–	63.1	–	89.5
Std. Dev.	23.1	–	5.4	0.0	–	18.5	–	22.7
#	(33)	(0)	(2)	(1)	(0)	(3)	(1)	(40)
14. Average	87.9	–	92.6	52.5	–	–	78.9	81.3
Std. Dev.	27.5	–	10.7	50.6	–	–	9.6	33.7
#	(30)	(0)	(7)	(16)	(0)	(0)	(2)	(55)
TOTAL	85.4	91.4	96.3	74.0	72.6	93.6	80.6	83.1
Average	28.9	16.5	19.5	119	34.9	23.4	28.3	69.4
Std. Dev.	(200)	(67)	(47)	(225)	(25)	(46)	(54)	664
#								

Number in parenthesis shows # Schemes.

Source: Compiled from unpublished data provided by NCS Unit, Ministry of Environment, Local Governmnt and Rural Development, Govt. of Pakistan, Islamabad.

ANNEXURE - 6

Ratio of Utilization To Planned Allocation By Public Sector Under NCS During 1992-99 By Province By Core Area

(%)

Core Areas	PROVINCE							Total
	Federal	Punjab	Sindh	NWFP	Baluchistan	Northern Areas	AJK	
1. Average	39.7	–	–	56.5	51.3	80.0	46.8	52.0
Std. Dev.	32.2	–	–	50.1	68.8	21.0	27.6	36.9
#	(26)	(0)	(0)	(11)	(2)	(11)	(10)	(60)
2. Average	100	68.3	77.1	63.3	63.1	54.5	–	72.7
Std. Dev.	213	34.7	40.4	42.1	30.1	64.4	–	97.2
#	(13)	(19)	(6)	(21)	(7)	(2)	(0)	(68)
3. Average	71.1	–	–	–	66.3	68.8	3.5	56.8
Std. Dev.	24.2	–	–	–	4.1	8.8	11.6	19.9
#	(3)	(0)	(0)	(0)	(2)	(2)	(5)	(12)
4. Average	38.7	83.3	82.0	81.1	74.4	96.0	63.8	77.9
Std. Dev.	39.5	26.4	24.9	36.9	23.7	8.9	29.0	32.5
#	(6)	(16)	(15)	(33)	(6)	(5)	(6)	(87)
5. Average	68.6	79.0	113	50.3	68.9	75.8	76.4	70.0
Std. Dev.	35.4	33.4	36.6	48.9	39.7	24.5	77.2	45.1
#	(6)	()	(2)	(11)	(5)	(6)	(6)	(44)
6. Average	63.2	90.7	83.3	59.1	–	48.4	68,8	63.3
Std. Dev.	32.1	17.4	0.0(1)	41.0	–	49.0	44.2	38.1
#	(9)	(5)		(19)	(0)	(6)	(2)	(42)
7. Average	58.3	662	81.1	53.6	–	54.3	25.3	58.5
Std. Dev.	50.0	36.2	34.7	47.2	–	24.9	34.9	41.7
#	(4)	(10)	(5)	(22)	(0)	(4)	(2)	(47)
8. Average	70.0	–	–	2.1	–	–	17.1	31.7
Std. Dev.	35.0	–	–	4.5	–	–	18.8	38.2
#	(10)	(0)	(0)	(9)	(0)	(0)	(8)	(27)
9. Average	52.1	–	4.4	35.1	–	–	30.4	42.9
Std. Dev.	38.4	–	0.0	38.1	–	–	0.0	37.7
#	(14)	(0)	(1)	(10)	(0)	(0)	(1)	(26)
10. Average	61.7	77.1	75.3	18.8	37.0	52.5	120	49.5
Std. Dev.	36.6	29.8	37.2	40.3	41.7	67.2	00	44.2
#	(15)	(6)	(4)	(16)	(3)	(2)	(1)	(47)
11. Average	14.8	100	47.8	0.0	–	–	–	27.7
Std. Dev.	20.7	0.0	0.0	0.0	–	–	–	41.4
#	(2)	(2)	(1)	(5)	(0)	(0)	(0)	(10)
12. Average	58.9	54.1	52.0	33.4	–	62.7	32.3	43.1
Std. Dev.	37.1	0.0	48.7	43.3	–	51.2	34.4	42.0
#	(29)	(1)	(3)	(51)	(0)	(5)	(10)	(99)
13. Average	71.3	–	49.2	98.8	–	28.8	0.0	65.9
Std. Dev.	47.9	–	51.7	0.0	–	44.5	0.0	48.4
#	(33)	(0)	(2)	(1)	(0)	(3)	(1)	(40)
14. Average	54.1	–	84.1	27.5	–	–	39.8	49.6
Std. Dev.	37.0	–	31.0	44.3	–	–	11.6	41.3
#	(30)	(0)	(7)	(16)	(0)	(0)	(2)	(55)
TOTAL Average	60.4	76.1	76.7	46.3	63.2	66,8	44.2	57.6
Std. Dev.	65.4	30.9	34.1	46.1	33.0	36.3	39.7	50.6
#	(200)	(67)	(47)	(225)	(25)	(46)	(54)	664

Number in parenthesis shows # Schemes.

Source: Compiled from unpublished data provided by NCS Unit, Ministry of Environment, Local Governmnt and Rural Development, Govt. of Pakistan, Islamabad.

ANNEXURE - 7

Ratio of Foreign Exchange Cost to Total Planned Cost By Public Sector Under NCS During 1992-99 By Province By Core Area

(%)

Core Areas	PROVINCE / REGION							Total
	Federal	Punjab	Sindh	NWFP	Baluchistan	Northern Areas	AJK	
1. Average	35.5	–	–	44.4	0.0	7.4	43.6	32.1
Std. Dev.	38.1	–	–	43.5	0.0	24.7	42.1	38.9
#	(26)	(0)	(0)	(11)	(2)	(11)	(10)	(60)
2. Average	25.3	26.7	72.3	58.5	58.3	0.0	–	42.7
Std. Dev.	39.6	37.7	16.6	90.0	40.1	0.0	–	60.1
#	(13)	(19)	(6)	(21)	(7)	(2)	(0)	(68)
3. Average	39.7	–	–	–	75.9	0.0	43.4	40.6
Std. Dev.	39.4	–	–	–	23.3	0.0	43.4	39.3
#	(3)	(0)	(0)	(0)	(2)	(2)	(5)	(12)
4. Average	39.8	7.2	13.2	30.6	28.8	0.0	52.9	23.6
Std. Dev.	45.6	19.1	30.4	61.5	44.6	0.0	(41.5	46.4
#	(6)	(16)	(15)	(33)	(6)	(5)	(6)	(87)
5. Average	40.8	29.0	36.2	37.0	69.4	6.8	28.2	34.4
Std. Dev.	45.6	40.2	51.2	43.2	39.3	16.7	43.7	40.8
#	(6)	(8)	(2)	(11)	(5)	(6)	(6)	(44)
6. Average	62.7	31.0	66.7	4.1	–	16.1	0.0	22.8
Std. Dev.	38.8	42.5	0.0	17.7	–	29.5	0.0	36.2
#	(9)	(5)	(1)	(19)	(0)	(6)	(2)	(42)
7. Average	50.4	2.8	0.0	24.7	–	0.0	0.0.0	16.4
Std. Dev.	57.3	8.8	0.0	41.5	–	0.0	(2)	35.4
#	(4)	(10)	(5)	(22)	(0)	(4)		(47)
8. Average	61.2	–	–	0.0	–	–	13.6	26.7
Std. Dev.	37.8	–	–	0.0	–	–	14.0	36.1
#	(10)	(0)	(0)	(9)	(0)	(0)	(8)	(27)
9. Average	50.2	–	0.0	5.3	–	–	10.7	29.5
Std. Dev.	34.1	–	0.0	16.8	–	–	0.0	35.1
#	(14)	(0)	(1)	(10)	(0)	(0)	(1)	(26)
10. Average	36.4	11.2	4.3	71.1	2.8.8	0.0	0.0	39.5
Std. Dev.	44.2	27.5	8.7	23.4	49.9	0.0	0.0	40.5
#	(15)	(6)	(4)	(16)	(3)	(2)	(1)	(47)
11. Average	37.8	0.0	86.0	35.6	–	–	–	34.0
Std. Dev.	53.5	0.0	0.0	49.0	–	–	–	44.1
#	(2)	(2)	(1)	(5)	(0)	(0)	(0)	(10)
12. Average	46.2	18.9	50.0	37.6	–	23.4	43.4	40.2
Std. Dev.	45.2	0.0	44.0	40.0	–	40.2	36.4	40.8
#	(29)	(1)	(3)	(51)	(0)	(5)	(10)	(99)
13. Average	61.8	–	0.0	78.9	–	0.0	0.0	53.0
Std. Dev.	34.6	–	0.0	0.0	–	0.0	0.0	38.7
#	(33)	(0)	(2)	(1)	(0)	(3)	(1)	(40)
14. Average	6.8	–	0.0	23.0	–	–	12.9	10.9
Std. Dev.	18.6	–	0.0	36.0	–	–	18.2	24.9
#	(30)	(0)	(7)	(16)	(0)	(0)	(2)	(55)
TOTAL Average	40.7	16.8	21.8	33.3	46.6	7.3	31.8	31.6
Std. Dev.	40.7	30.7	34.5	50.1	42.7	21.6	36.7	42.8
#	(200)	(67)	(47)	(225)	(25)	(46)	(54)	664

Number in parenthesis shows # Schemes.

Source: Compiled from unpublished data provided by NCS Unit, Ministry of Environment, Local Governmnt and Rural Development, Govt. of Pakistan, Islamabad.

ANNEXURE - 8

Average Total Planned Cost Under NCS By Source By Core Area

(in Million Rs.)

Core Areas	DONOR		Total
	Government Only	Government + International Donors	
1. Average	33	2564	834
Standard Deviation	55	7254	4179
#	(41)	(19)	(60)
2. Average	615	1788	1322
Standard Deviation	2419	5016	4199
#	(27)	(41)	(68)
3. Average	41	211	155
Standard Deviation	59	266	230
#	(4)	(8)	(12)
4. Average	50	400	127
Standard Deviation	111	611	330
#	(68)	(19)	(87)
5. Average	39	449	188
Standard Deviation	79	1486	902
#	(28)	(16)	(44)
6. Average	62	135	83
Standard Deviation	296	254	284
#	(30)	(12)	(42)
7. Average	13	20	50
Standard Deviation	26	214	121
#	(38)	(9)	(47)
8. Average	508	59	408
Standard Deviation	1232	86	1098
#	(21)	(6)	(27)
9. Average	96	75	89
Standard Deviation	118	126	118
#	(17)	(9)	(26)
10. Average	19	134	73
Standard Deviation	43	257	186
#	(25)	(22)	(47)
11. Average	22	591	306
Standard Deviation	17	424	412
#	(5)	(5)	(10)
12. Average	95	341	209
Standard Deviation	213	655	486
#	(53)	(46)	(99)
13. Average	54	147	112
Standard Deviation	97	19	172
#	(15)	(25)	(40)
14. Average	32	236	47
Standard Deviation	85	444	143
#	(51)	(4)	(55)
TOTAL			
Average	107	702	323
Standard Deviation	691	3008	1913
#	(423)	(241)	(664)

Number in parenthesis shows # Schemes.

Source: Compiled from unpublished data provided by NCS Unit, Ministry of Environment, Local Governmnt and Rural Development, Govt. of Pakistan, Islamabad.

ANNEXURE - 9

Ratio Of Actual To Planned Cost Per Scheme Under NCS By Source By Core Area

(%)

Core Areas	DONOR		Total
	Government Only	Government + International Donors	
1. Average	64.9	61.3	63.7
Standard Deviation	34.0	45.1	37.6
#	(41)	(19)	(60)
2. Average	95.6	64.0	76.6
Standard Deviation	146	39.3	97.3
#	(27)	(41)	(68)
3. Average	61.8	86.4	78.2
Standard Deviation	15.4	66.5	55.0
#	(4)	(8)	(12)
4. Average	91.7	72.9	87.6
Standard Deviation	34.2	45.4	37.5
#	(68)	(19)	(87)
5. Average	90.8	77.6	86.0
Standard Deviation	43.0	47.5	44.6
#	(28)	(16)	(44)
6. Average	76.6	90.3	80.5
Standard Deviation	40.6	36/4	39.5
#	(30)	(12)	(42)
7. Average	72.7	44.9	67.4
Standard Deviation	41.5	51.1	44.3
#	(38)	(9)	(47)
8. Average	40.8	65.7	46.3
Standard Deviation	39.1	41.3	40.2
#	(21)	(6)	(27)
9. Average	35.3	70.7	47.5
Standard Deviation	33.7	41.0	39.5
#	(17)	(9)	(26)
10. Average	74.3	46.8	61.4
Standard Deviation	44.5	73.1	60.6
#	(25)	(22)	(47)
11. Average	25.9	38.9	32.4
Standard Deviation	43.3	49.7	44.5
#	(5)	(5)	(10)
12. Average	60.8	38.5	50.3
Standard Deviation	37.1	39.0	39.4
#	(53)	(46)	(99)
13. Average	74.7	70.6	72.1
Standard Deviation	62.7	34.1	46.2
#	(15)	(25)	(40)
14. Average	62.6	16.6	59.3
Standard Deviation	38.9	33.3	40.1
#	(51)	(4)	(55)
TOTAL			
Average	71.7	60.0	67.4
Standard Deviation	54.9	47.7	52.7
#	(423)	(241)	(664)

Number in parenthesis shows # Schemes.

Source: Compiled from unpublished data provided by NCS Unit, Ministry of Environment, Local Governmnt and Rural Development, Govt. of Pakistan, Islamabad.

ANNEXURE - 10

Ratio Of Utilization To Actual Allocation Under NCS By Source By Core Area

(%)

Core Areas	DONOR		Total
	Government Only	Government + International Donor	
1. Average	80.4	74.2	78.4
Standard Deviation	32.3	42.3	35.5
#	(41)	(9)	(60)
2. Average	88.5	99.9	95.4
Standard Deviation	23.3	76.1	60.9
#	(27)	(41)	(68)
3. Average	100	80.4	86.9
Standard Deviation	0.0	28.6	24.8
#	(4)	(8)	(12)
4. Average	89.8	82.3	88.2
Standard Deviation	20.2	29.6	22.5
#	(68)	(19)	(87)
5. Average	87.4	70.9	81.8
Standard Deviation	30.8	37.6	33.8
#	(28)	(16)	(44)
6. Average	74.0	77.2	74.9
Standard Deviation	33.8	32.1	33.0
#	(30)	(12)	(42)
7. Average	80.1	50.0	74.7
Standard Deviation	31.8	53.5	37.6
#	(38)	(9)	(47)
8. Average	59.4	80.0	63.9
Standard Deviation	45.5	44.7	45.1
#	(21)	(6)	(27)
9. Average	66.4	96.8	77.3
Standard Deviation	41.7	5.8	36.3
#	(17)	(9)	(26)
10. Average	82.2	59.3	73.2
Standard Deviation	29.8	44.6	37.5
#	(25)	(22)	(47)
11. Average	100	39.2	59.5
Standard Deviation	00(5)	48.0	48.7
#		(5)	(10)
12. Average	106	71.3	90.6
Standard Deviation	208	43.5	157
#	(53)	(46)	(99)
13. Average	89.3	896	89.5
Standard Deviation	20.8	24.0	22.7
#	(15)	(25)	(40)
14. Average	81.5	72.2	81.3
Standard Deviation	34.1	0.0	33.7
#	(51)	(4)	(55)
TOTAL			
Average	85.0	79.6	83.1
Standard Deviation	78.5	48.5	69.4
#	(423)	(241)	(664)

Number in parenthesis shows # Schemes.

Source: Compiled from unpublished data provided by NCS Unit, Ministry of Environment, Local Governmnt and Rural Development, Govt. of Pakistan, Islamabad.

ANNEXURE - 11

Ratio of Utilization To Allocation Per Scheme By Duration By Core Area

(%)

Core Areas	DURATION				Total
	1 Year	2 Years	3 to 5 Years	6 Years & Above	
1. Average	50.0	74.0	89.9	69.6	78.4
Standard Deviation	70.7	44.7	29.7	27.5	35.5
#	(2)	(16)	(25)	(17)	(60)
2. Average	100	129	84.5	92.7	95.4
Standard Deviation	0.0	141	33.1	10.0	60.9
#	(1)	(11)	(28)	(28)	(68)
3. Average	–	43.8	83.2	100	86.9
Standard Deviation	–	0.0	28.2	0.0	24.8
#	(0)	(1)	(6)	(5)	(12)
4. Average	82.9	88.3	91.1	85.	88.2
Standard Deviation	35.2	27.2	17.9	18.4	22.5
#	(9)	(21)	(38)	(19)	(87)
5. Average	72.5	81.5	84.8	81.9	81.8
Standard Deviation	64.6	35.0	26.3	29.1	33.8
#	(5)	(8)	(17)	(14)	(44)
6. Average	100	56.5	83.1	73.7	74.9
Standard Deviation	0.0	39.1	32.5	24.8	33.0
#	(2)	(9)	(20)	(11)	(42)
7. Average	75.5	96.3	66.0	73.6	74.7
Standard Deviation	40.3	7.5	45.7	29.3	37.6
#	(12)	(8)	(17)	(10)	(47)
8. Average	65.3	50.7	74.0	92.9	63.9
Standard Deviation	47.3	50.0	43.4	10.1	45.1
#	(8)	(10)	(5)	(4)	(27)
9. Average	52.4	97.9	73.4	99.3	77.3
Standard Deviation	43.5	5.1	39.8	1.3	36.3
#	(7)	(6)	(10)	(3)	(26)
10. Average	82.1	63.3	77.2	73.0	73.2
Standard Deviation	35.1	43.4	37.0	33.8	37.5
#	(10)	(14)	(17)	(6)	(47)
11. Average	51.8	67.1	–	–	59.5
Standard Deviation	50.1	56.9	–	–	48.7
#	(4)	(5)	(0)	(1)	(10)
12. Average	60.6	56	71.1	82.8	90.6
Standard Deviation	49.0	340	48.3	29.5	157
#	(16)	(19)	(36)	(28)	(99)
13. Average	95.8	76.2	96.3	86.1	89.5
Standard Deviation	11.8	22.8	8.9	28.1	22.7
#	(8)	(4)	(7)	(21)	(40)
14. Average	50.0	50.0	94.6	79.6	81.3
Standard Deviation	57.7	57.7	21.9	25.1	33.7
#	(6)	(7)	(25)	(17)	(55)
TOTAL	71.8	90.7	83.0	82.8	83.1
Average	42.5	139	33.8	24.9	69.4
Standard Deviation	(90)	(139)	(251)	(184)	(664)
#					

Number in parenthesis shows # Schemes.

Source: Compiled from unpublished data provided by NCS Unit, Ministry of Environment, Local Governmnt and Rural Development, Govt. of Pakistan, Islamabad.