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# **Annual PRSP Progress Report FY2012/13#**

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**PRSP Secretariat  
Finance Division  
Government of Pakistan**

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## **Foreword**

In the first decade of 21st century, developing countries strategized poverty reduction policies in line with global development agenda. Pakistan formulated its own Poverty Reduction Strategy Paper (PRSP-II) in 2007. This was operationalized through a secretariat established in Finance Division and a pro-poor framework was developed and incorporated in the Budget. Regular expenditure tracking and monitoring system was put in place and periodic progress reports are being generated.

The real test of pro-poor public expenditures lies in their impact. Hence, the activities in PRSP-II are linked with achievement of key economic, social and human development goals. The PRSP Secretariat regularly reports budgetary and non-budgetary expenditures in pro-poor sectors. The Fiscal Responsibility and Debt Limitation Act (2005) makes it mandatory for the Government of Pakistan to keep poverty and social sector expenditures at not less than 4.5% of the GDP in any fiscal year. The Annual PRSP Progress Report for FY 2012/13 highlights the initiatives taken under Poverty Reduction Strategy Paper-II.

Finance Division is thankful for the much needed data provided to the PRSP Secretariat by different organizations.

**Amjad Mahmood**  
**Joint Secretary (EFP)**

## Acronyms

<b>AJ&amp;K</b>	Azad Jammu & Kashmir
<b>BISP</b>	Benazir Income Support Programme
<b>CPI</b>	Consumer Price Index
<b>CSP</b>	Child Support Program
<b>EOBI</b>	Employees Old Age Benefit Institution
<b>FANA</b>	Federally Administered Northern Areas
<b>FATA</b>	Federally Administered Tribal Areas
<b>FBR</b>	Federal Board of Revenue
<b>FBS</b>	Federal Bureau of Statistics
<b>FED</b>	Federal Excise Duty
<b>FSP</b>	Food Support Programme
<b>FRDLA</b>	Fiscal Responsibility and Debt Limitation Act
<b>FY</b>	Fiscal Year
<b>GDP</b>	Gross Domestic Product
<b>GOP</b>	Government of Pakistan
<b>ICT</b>	Islamabad Capital Territory
<b>IFA</b>	Individual Finance Assistance
<b>IR</b>	Institutional Rehabilitation
<b>KP</b>	Khyber Pakhtunkhawa
<b>LFS</b>	Labour Force Survey
<b>LHWs</b>	Lady Health Workers
<b>LSM</b>	Large Scale Manufacturing
<b>MFBs</b>	Micro Finance Banks
<b>MFI</b>	Micro Finance Institutions
<b>NCRCL</b>	National Centre for Rehabilitation of Child Labour
<b>NER</b>	Net Enrolment Rate
<b>NGO</b>	Non-Government Organizations
<b>PBM</b>	Pakistan Bait-ul-Maal
<b>PFY</b>	Previous Fiscal Year
<b>PWP</b>	People Works Program
<b>PRSP</b>	Poverty Reduction Strategy Paper
<b>PSC</b>	Poverty Score Card
<b>PMN</b>	Pakistan Micro-Finance Network
<b>PSH</b>	Pakistan Sweet Homes
<b>RSPs</b>	Rural Support Programs
<b>SPI</b>	Sensitive Price Index
<b>SBP</b>	State Bank of Pakistan
<b>TVET</b>	Technical & Vocational Education and Training
<b>TT</b>	Tetanus Toxoid
<b>WPI</b>	Wholesale Price index
<b>WWF</b>	Workers Welfare Fund

## **Executive Summary**

The annual PRSP-II progress report for FY2012/13 analyzes the indicators identified under PRSP-II. It covers the progress made in macroeconomic indicators, pro-poor expenditures and social safety net programmes.

### **Trends in Macroeconomic Indicators**

Fiscal Year 2012/13 was marked by persistent power and gas shortages, compounded by other internal and external challenges. On a positive note, inflation fell significantly and the Large Scale Manufacturing sector showed signs of recovery. There have been some weak areas which require attention in short to medium term.

The first Chapter of the report sheds light on the trends in macroeconomic indicators during FY2012/13. According to SBP Report 2012/13, the most notable development in industrial sector was pickup in manufacturing, which grew by 4.4 percent in FY2012/13. Real GDP growth declined from 4.4 percent in FY2011/12 to 3.6 percent in FY2012/13. During FY2012/13 agriculture sector registered growth of 3.3 percent as compared to 3.5 percent during FY2011/12.

### **Pro-poor Expenditures**

Chapter 2 gives the detail of pro-poor expenditures during FY2012/13. Expenditures in pro-poor sectors declined by 1.29 percent from Rs. 1,938,357 million in FY 2011/12 to Rs. 1,913,287 million in FY 2012/13. Negative growth was recorded in four sectors; Roads, Highways & Bridges, PWP-I, Natural Calamities & Disasters and Subsidies.

Despite this decline, a positive trend was witnessed in Education, Health and Population planning that increased by 21.94 percent, 20.14 percent and 22.59 respectively. Agriculture, Land Reclamation, Peoples' Works Programme II showed positive growth of 10.49 percent, 10.54 percent, and 26.49 percent, respectively.

### **Social protection and Safety Nets**

Chapter 3 explores the progress made under programs launched for the Poor and the Vulnerable. Social protection has a major role to play in eliminating poverty and reducing gaps between the rich and the poor. Overall transfers under protecting the poor and vulnerable programs showed a

positive trend. The total number of beneficiaries under BISP, PBM, WWF, EOBI increased by 16 percent, from 2,276,145 in FY2011/12, to 2,604,905, in FY2012/13. The total amount disbursed under these programs increased by 6.5 percent from Rs. 83,653 million in FY2011/12 to Rs. 89,057 million in FY2012/13.

### **PRSP Intermediate Output Indicators**

Chapter 4 focuses on PRSP Intermediate Output Indicators that include education, health, environment, energy development, employment, and People Work's Programme. Various variables have been identified against these areas to assess the performance in social sector. During FY2012/13 indicators under health and education indicators showed improvement.

PRSP Intermediate Output Indicators showed that a total of 133,569 schools were functional in FY13 against 140,184 in FY12 registering a decrease of 5 percent. This was mainly due to merger of some schools with another nearer school due to low enrolment. TT-1 immunization coverage stood at 73 percent, while TT-2 immunization coverage was recorded at 72 percent during FY13. TT-1 and TT-2 immunization coverage showed positive growth in FY2012/13 as compared to FY2011/12.

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## Chapter 1. Trends in Macroeconomic Indicators

1.1 During Financial Year 12/13, macroeconomic indicators registered a mixed response, primarily due to frequently interrupted power flow to business, industry and agriculture. Following table give a glimpse of the selected growth indicators.

<b>Table 1.1 Pakistan Selected Economic Indicators</b>	<b>FY12</b>	<b>FY13</b>
	<b>Growth rate (percent)</b>	
Real GDP	4.4	3.6
Agriculture	3.5	3.3
Industry	2.7	3.5
Services	5.3	3.7
Consumption	6.0	4.6
Investment	1.7	1.3
Consumer Price Index (CPI)	11.0	7.4
	As percent of GDP	
Current Account balance	-2.1	-1.0
Fiscal Balance	-8.5	-8.0
Public Debt	64.3	63.3

**Source: State Bank of Pakistan/ Pakistan Bureau of Statistics**

1.2 Real GDP growth declined from 4.4 percent in FY2011/12 to 3.6 percent in FY2012/13. Agriculture Sector was the primary contributor towards this decline. Although industrial and services sectors registered considerable growth but was offset by negative growth in agriculture sector which performed less than set target.

1.3 Consumption Expenditures reduced from 6 percent to 4.6 percent and Investment declined from 1.7 to 1.6 percent causing an overall decline in Aggregate Demand. It was encouraging to note that both Fiscal deficit and Current Account Deficit reduced in FY2012/13. Public Debt reduced from 64.3 percent of GDP in FY2011/12 to 63.3 percent of GDP in FY 2012/13.

1.4 While economic activity remained sluggish for yet another year in Pakistan, headline inflation fell to single-digit for the first time since FY07. Decreased global commodity prices, downward revision in key energy prices (e.g., household gas tariffs and CNG), and a relatively



stable exchange rate allowed the average inflation rate to fall to 7.4 percent against the set target of 9.5 percent for the year. In FY2011/12, recorded inflation was 11 percent.

## 1.1 Agriculture:

1.5 The Agriculture sector continues to be a vital part of Pakistan's economy. It accounted for 21.4 percent of GDP, 45 percent of employment and 60 percent of exports . During FY2012/13 the sector registered a negative growth of 3.3 percent as compared to 3.5 percent during FY2011/12.

	<b>FY2011/12</b>	<b>FY2012/13</b>
<b>Agriculture</b>	<b>3.5</b>	<b>3.3</b>
<b>Crops</b>	<b>2.9</b>	<b>3.2</b>
<b>1. Important Crops</b>	7.4	2.3
<b>2. Other Crops</b>	-7.7	6.7
<b>3. Cotton Ginning</b>	13.8	-2.9
Livestock	3.9	3.7
Forestry	1.7	0.1
Fishing	3.8	0.7
Source: Pakistan Economic Survey 2012/13		

1.6 With the exception of sugarcane, all other major crops (wheat, rice and cotton) fell short of their annual targets. In fact, rice and cotton posted a YoY decline. It is important to highlight that the agriculture sector in Pakistan is facing multiple challenges, like, uncertain weather patterns, water scarcity, input cost and traditional farm practices. In addition power crises during the year had its toll on less than targeted performance of this sector.

1.7 The growth rate of major crops was recorded at 2.3 percent against the target of 3.0 percent in FY2012/13. Share of major crops in GDP stood at 6.7 percent. Livestock registered a growth of 3.7 percent during FY2012/13 and its contribution in GDP was 11.6 percent. Minor crops contributed 2.1 percent in GDP and registered a decline of 1.3 percent against the target of

2.0 percent during FY2012/13. During FY2012/13 Livestock sector exhibited a growth of 3.7 percent, forestry, 0.1 percent and Fishery, 0.7 percent.

1.8 Preliminary data suggests that minor crops have performed well during the *Kharif* season primarily due to timely rains in September 2012<sup>1</sup>. Adequate rainfall improved yield of pulses, *bajra*, *jawar* and corn.

## **1.1 Industry**

1.9 According to SBP Report 2012/13, the most notable development in industrial sector was the pick-up in manufacturing, which grew at 4.4 percent in FY2012/13 – the highest rate in the past five years. The revival in manufacturing was broad-based as a large number of industries contributed to this recovery. Large Scale Manufacturing grew by 9.32 percent according to Pakistan Economic Survey 2012/13. The increase in capacity enhancement of iron & steel, rubber & plastic, and paper & paperboard was encouraging. Manufacturing sector also gained from strong spillovers from a vibrant construction sector.

1.10 Manufacturing sector is considered to be the main source of economic growth having forward and backward linkages with other sectors of the economy. It accounts for 13.2 percent of GDP and 13.8 percent of total employed labour force<sup>2</sup>. Large Scale Manufacturing (LSM) constituting 10.6 percent of GDP dominates the sector and accounts for 81 percent. Small Scale Manufacturing (SSM), accounts for 1.6 percent of the GDP.

## **1.2 Services**

1.11 Pakistan's economy has gone through a major structural transformation. According to Economic Survey 2012/13, the share of services sector has increased from 56 percent of GDP in 2005-06 to 57.7 percent in FY2012/13. In developed countries the share of services sector in GDP is around 75 percent. This share is 73 percent in Singapore, 65 percent in India, and 54 percent in Bangladesh.

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<sup>1</sup>Pakistan Economic Survey FY12/13

<sup>2</sup>State Bank of Pakistan Second Quarterly Report for FY12/13

1.12 Finance & insurance posted higher growth compared to the previous year, this mainly reflects government borrowing from commercial banks which was necessitated by capital injection in power sector.. Telecom sector did not perform very well, primarily because of Strong competition amongst service providers, increased use of grey channels, regulatory issues like interruption of mobile services dictated by law and order needs and additional taxes.

1.13 According to SBP Report 2012/13 the investment-to-GDP ratio was 14.2 percent which is lower than the 14.9 percent realized in FY2011/12. More importantly, private investment fell to 8.7 percent of GDP. With a young population that is still growing at 2.0 percent per annum, job creation in the private sector must be prioritized to absorb the number of people who are entering the market every year. Given this, sustained economic growth of 7 percent is required to improve social indicators and reduce poverty levels.

### **1.3 Inflation**

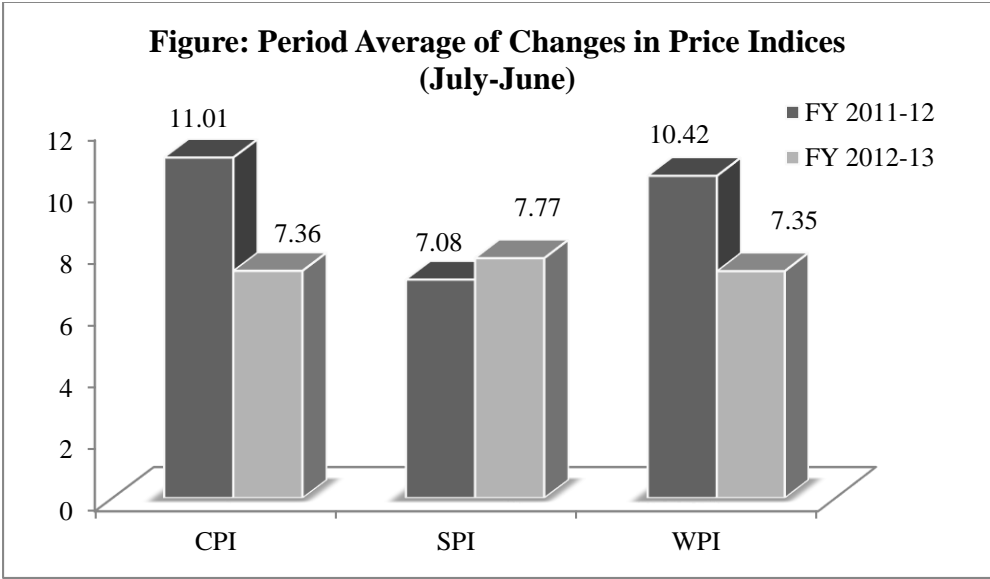
1.14 According to Economic Survey 2012/13, inflation rate on a year on year basis continued its downward trend in the ten consecutive months i.e. July 2012 to April 2013. Food inflation and non-food inflation also witnessed similar trend of a single digit inflation during the period under review.

1.15 Headline inflation decelerated from 9.6 percent in July 2012 to 5.8 percent in April 2013. Food and non-food inflation reduced from 9.1 percent and 10.0 percent in July 2012 to 5.5 percent and 6.1 percent respectively in April 2013. The current CPI inflation of 5.8 percent is the 110 month lowest since March 2004 when it was 5.3. The current Food inflation of 5.5 percent (barring April 2006 3.6 percent) is 85 month lowest and that of non-food inflation at 6.1 percent is 66 month lowest from November 2007 when it was 5.9 percent. The declining trend in global commodity prices, improved supply of local consumable items coupled with prudent macroeconomic management contributed towards arresting the spiraling inflation.

1.16 Single-digit inflation in FY2012/13 was well below the anticipated target set at the beginning of the year. Better administered prices and soft global commodity prices were primarily responsible for this positive outcome which in turn helped ease inflationary pressures. Surveys conducted by SBP show that while households anchor their inflationary outlook to retail fuel prices, commercial enterprises focus on current and expected value of the Pak Rupee. Since both POL and the PKR were relatively stable during FY2012/13, inflationary expectations remained soft during the year.

<b>Table 1.3: Period Average of Changes in Price Indices (July-June)</b>		
<b>Index</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
<b>CPI</b>	<b>11.01</b>	<b>7.36</b>
<b>SPI</b>	<b>7.08</b>	<b>7.77</b>
<b>WPI</b>	<b>10.42</b>	<b>7.35</b>
<b>Source: Pakistan Bureau of Statistics</b>		

1.17 Table 1.3 gives Consumer Price Index (CPI), Sensitive Price Index (SPI) and Wholesale Price Index (WPI) for FY2012/13. Graphical depiction of data clearly shows that CPI and WPI declined during FY2012/13 as compared to FY2011/12.



## 1.4 Fiscal Balance

1.18 Fiscal consolidation planned at the beginning of the year could not achieve the targeted revenues. On expenditure side, actual spending exceeded the budgetary allocations. The deviation from initial estimates was largely on account of three factors: underestimation of subsidies, underestimation of interest payments and overestimation of FBR tax revenue.

According to SBP Report 2012/13, the budget deficit for FY13 was 8.0 percent of GDP against the target of 4.7 percent despite impressive combined surplus by provinces of Rs 52.7 billion in FY2012/13 as compared to Rs 39.1 billion deficit in FY2011/12.

1.19 Tax revenues did not gain momentum as planned tax measures in the FY2012/13 budget could not be implemented. Perennial structural and governance issues in the national revenue system require a broad based national effort in order to ensure healthy revenue streams. Although overall weak performance by economy sets the stage for fall in tax-to-GDP ratio from 10.2 percent in FY2011/12 to 9.8 percent in FY2012/13. In fact tax revenue collection could not even keep pace with the subdued growth in nominal GDP. The stagnant tax-to-GDP ratio (one of the lowest in the world) was the biggest impediment to a stable macro economy which was required to deliver higher economic growth. Without a broad-based political and administrative will to address structural bottlenecks and enforcement handicaps to increase tax collection in a more equitable manner, fiscal consolidation is likely to remain elusive as was the case in FY2012/13.

	<b>FY 2011/12</b>	<b>FY 2012/13</b>
Real GDP Growth	3.8	3.7
Overall Fiscal Deficit	6.8	8.2
Total Expenditure	19.6	21.4
Current Expenditure	15.6	16.3
Development Expenditure	3.7	5.1
Total Revenue	12.8	13.3
Tax Revenue	10.2	9.8
Non-Tax Revenue	2.6	3.5

**Source: Pakistan Economic Survey 2012/13**

1.20 Table 1.4 shows main fiscal indicators as percentage of GDP. Data reveals that Development and Current expenditures increased while Tax revenues declined. Fiscal deficit showed increase from 6.8 percent of GDP in FY2011/12 to 8.2 percent of GDP in FY2012/13. According to SBP Report 2012/13, the revenue deficit (the gap between total revenues and current expenditures) reached 3.0 percent of GDP in FY2012/13. This implies that the Federal Government was not only borrowing to finance all its development expenditures but was also borrowing to finance 10.4 percent of its current expenditures.

## **1.5 External Account**

1.21 Pakistan's exports grew by 3.5 percent in FY2012/13 (based on PBS<sup>3</sup> data), compared to negative growth of 4.8 percent last year. This was largely because of duty free access of certain items (mainly textiles) to the EU market and increased demand for cotton yarn and fabric from both China and Hong Kong. This, along with an almost stagnant import bill helped narrow the trade deficit<sup>4</sup>.

1.22 The real positive in the country's BoP was worker remittances, which has become the most critical source of foreign exchange receipts. In absolute terms, worker remittances reached US\$ 13.9 billion in FY2012/13 which effectively financed one-third of the country's import bill. The realization of CSF and increase in remittances narrowed the current account deficit to US\$ 2.5 billion in FY2012/13 against US\$ 4.7 billion deficit in the previous year (see, table 1.5).

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<sup>3</sup>Pakistan Bureau of Statistics

<sup>4</sup> State Bank of Pakistan Report 2012/13

<b>Table 1.5 Summary of External Accounts</b>		
	<b>FY12</b>	<b>FY13</b>
	<b>Billion US dollars</b>	
<b>A: C/A balance</b>	<b>-4.7</b>	<b>-2.5</b>
i) Trade balance as % of GDP	-15.8	-15.4
Exports	24.7	24.8
Imports	40.5	40.2
ii) Services account balance	-3.2	-1.5
iii) Income account balance	-3.2	-3.7
iv) Current transfers	17.5	18.1
Remittances	13.2	13.9
<b>B: Capital balance</b>	<b>0.2</b>	<b>0.3</b>
<b>C. Financial Account</b>	<b>1.3</b>	<b>0.3</b>
<b>D: Errors and omissions</b>	<b>-0.1</b>	<b>-0.1</b>
<b>Overall balance</b>	<b>-3.3</b>	<b>-2.0</b>
Foreign reserves	15.3	11.0
Exchange rate (period average)	89.25	96.86
<b>Source: State Bank of Pakistan</b>		

1.23 Foreign exchange reserves declined from US\$ 15.3 billion in FY2011/12 to US\$ 11 billion in FY2012/13. Although Foreign Direct Investment (FDI) increased to US\$ 1.3 billion in FY 2012/13 compared with US\$ 0.7 billion last year, it could not compensate for the sharp fall in other financial inflows during the year<sup>5</sup>. Consequently the SBP has been drawing down its FX reserves not just to finance the current account deficit but also to meet repayments to the IFIs (especially the IMF).

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<sup>5</sup>State Bank of Pakistan Report 2012/13

## **Chapter 2.Pro-Poor Budgetary Expenditures**

### **Pro-poor Budgetary Expenditures**

2.1 A positive trend was recorded in Education, Health and Population planning that increased by 21.94 percent, 20.14 percent and 22.59 percent respectively. Agriculture, Land Reclamation, Peoples' Works Programme II recorded growth of 10.49 percent, 10.54 percent, and 26.49 percent, respectively. Comparing with the previous year, overall expenditures in pro-poor sectors declined by 1.29 percent from Rs. 1,938,357 million to Rs. 1,913,287 million. This decline was recorded specifically in four sectors; Roads, Highways & Bridges, PWP-I, Natural Calamities & Disasters and Subsidies at a rate of 15 percent, 22 percent, 57 percent and 19 percent respectively..

2.2 The Government policies have been geared towards effective governance, better infrastructure, facilitating market access, improvement in Human Development, strengthening Safety Nets for the vulnerable and destitute. Justice Administration and Law & Order have also experienced positive growth of 31.79 percent and 13.29 percent respectively during FY2011/12 and FY2012/13 (see Table 2.1).

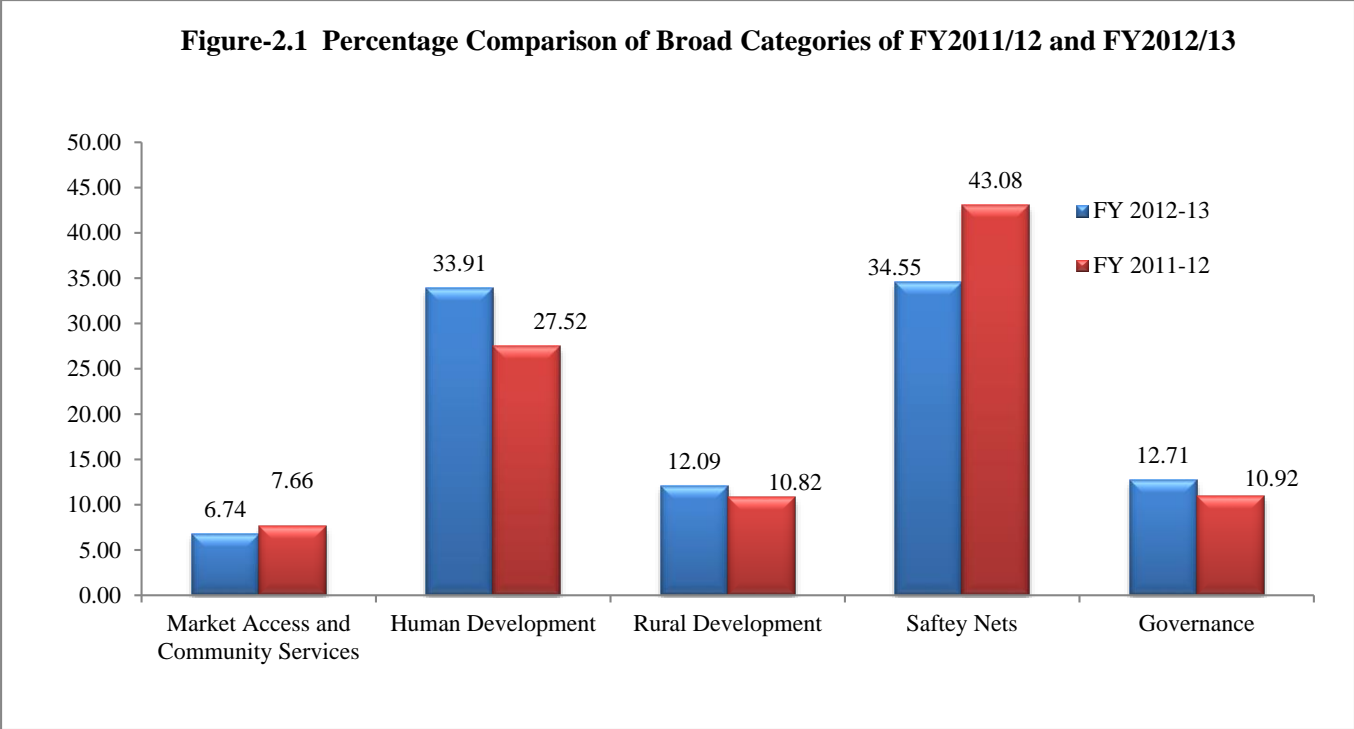


**Table 2.1 PRSP Sectorial Budgetary Expenditures and Percentage Changes Between FY 2011-12 and FY 2012-13**

Sector	Expenditure (Rs. millions)		Percentage Change
	FY 2011-12	FY 2012-13	
Market Access and Community Services	148,453	128,805	<b>-13.24</b>
Roads, Highways, & Bridges	111,883	94,750	<b>-15.31</b>
Environment/Water Supply & Sanitation	36,570	34,055	<b>-6.88</b>
Human Development	533,531	648,197	<b>21.49</b>
Education	393,523	479,853	<b>21.94</b>
Health	134,182	161,202	<b>20.14</b>
Population Planning	5,826	7,142	<b>22.59</b>
Rural Development	209,659	231,117	<b>10.23</b>
Agriculture	134,448	148,554	<b>10.49</b>
Land Reclamation	4,347	4,805	<b>10.54</b>
Rural Development	32,979	31,926	<b>-3.19</b>
People's Works Programme-I	4,296	3,346	<b>-22.11</b>
People's Works Programme-II	33,589	42,486	<b>26.49</b>
Safety Nets	835,137	662,313	<b>-20.69</b>
Subsidies*	689,221	556,113	<b>-19.31</b>
Social Security & Welfare	26,250	24,825	<b>-5.43</b>
Benazir Income Support Programme	40,401	46,097	<b>14.10</b>
Pakistan Bait-ul-Maal	1,786	1,976	<b>10.64</b>
Natural Calamities & Other Disasters	77,096	32,699	<b>-57.59</b>
Low Cost Housing	383	603	<b>57.44</b>
Governance	211,577	242,855	<b>14.78</b>
Justice Administration	17,082	22,512	<b>31.79</b>
Law and Order	194,495	220,343	<b>13.29</b>
<b>GRAND TOTAL</b>	<b>1,938,357</b>	<b>1,913,287</b>	<b>-1.29</b>

*Source: Civil Accounts provided by Accountant General's office.*

2.3 Although majority of the pro-poor sectors registered positive growth, aggregate PRSP expenditures registered a declining trend mainly due to negative growth in four sectors: Roads, Highways & Bridges; PWP-I; Natural Calamities & Disasters; and Subsidies.



2.4 Figure 2.1 gives the comparison of percentage change in broad categories of PRSP Expenditures during FY2011/12 and FY13. Human development exhibited the highest growth of 33.9 percent in FY2012/13 as compared to 27.52 percent in FY2011/12.

**2.2 Comparison of Proportional Contribution by Sector**

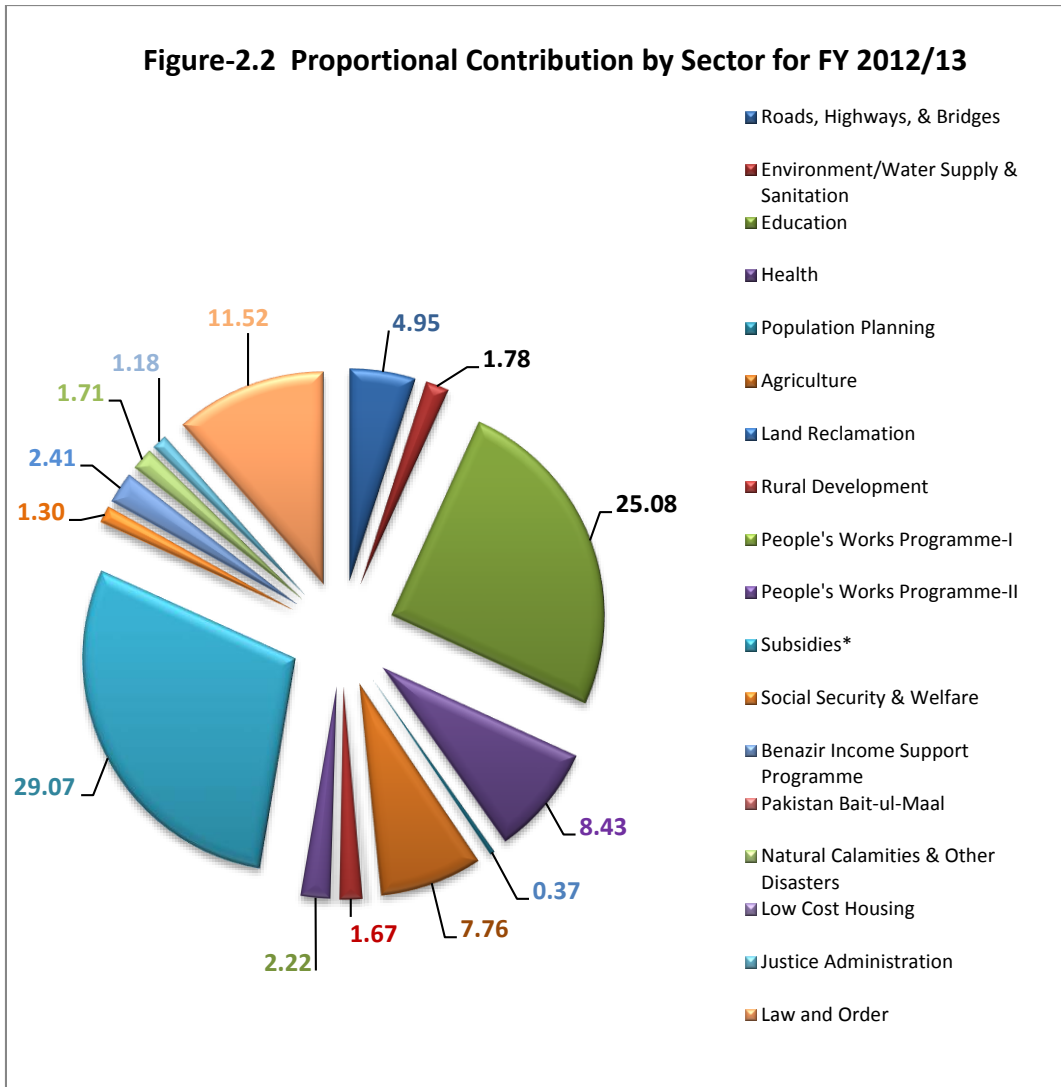
2.5 In FY2011/12, Subsidies held the highest share of 35.56 percent in total expenditure followed by Education, 20.30 percent in total PRSP outlays. In contrast, during FY2012/13, share of subsidies declined considerably by 29.07 percent while share of Education in aggregate PRSP expenditures increased by 4.78 percentage points and stood at 25.08 percent of the total pro-poor expenditure (see Table 2.2).

<b>Table-2.2 Comparison of Proportional Contribution by Sector in PRSP Expenditures Between FY 2011-12 and FY 2012-13</b>				
<b>Sector</b>	<b>FY 2012-13</b>	<b>Percentage Share</b>	<b>FY 2011-12</b>	<b>Percentage Share</b>
Roads, Highways, & Bridges	94,750	<b>4.95</b>	111,883	<b>5.77</b>
Environment/Water Supply & Sanitation	34,055	<b>1.78</b>	36,570	<b>1.89</b>
Education	479,853	<b>25.08</b>	393,523	<b>20.30</b>
Health	161,202	<b>8.43</b>	134,182	<b>6.92</b>
Population Planning	7,142	<b>0.37</b>	5,826	<b>0.30</b>
Agriculture	148,554	<b>7.76</b>	134,448	<b>6.94</b>
Land Reclamation	4,805	<b>0.25</b>	4,347	<b>0.22</b>
Rural Development	31,926	<b>1.67</b>	32,979	<b>1.70</b>
People's Works Programme-I	3,346	<b>0.17</b>	4,296	<b>0.22</b>
People's Works Programme-II	42,486	<b>2.22</b>	33,589	<b>1.73</b>
Subsidies*	556,113	<b>29.07</b>	689,221	<b>35.56</b>
Social Security & Welfare	24,825	<b>1.30</b>	26,250	<b>1.35</b>
Benazir Income Support Programme	46,097	<b>2.41</b>	40,401	<b>2.08</b>
Pakistan Bait-ul-Maal	1,976	<b>0.10</b>	1,786	<b>0.09</b>
Natural Calamities & Other Disasters	32,699	<b>1.71</b>	77,096	<b>3.98</b>
Low Cost Housing	603	<b>0.03</b>	383	<b>0.02</b>
Justice Administration	22,512	<b>1.18</b>	17,082	<b>0.88</b>
Law and Order	220,343	<b>11.52</b>	194,495	<b>10.03</b>

Source: PRSP Secretariat, Finance Division, Islamabad.

2.6 On the Human Development front, shares of Education, Health and Population Planning registered increase by 25.08 percent, 8.43 percent and 0.37 percent respectively during FY 2012/13. Peoples' Works Programme II dealing with rural electrification and infrastructure schemes recorded increase by 0.49 percent during FY2012/13 while spending on Natural Calamities & Disasters decreased by 2.27 percentage points.

2.7 Low Cost Housing, Social Security & Welfare, Agriculture, Rural Development and Land Reclamation exhibited mixed trends. Justice Administration and Law & Order showed an increase of 0.3 and 1.5 percentage points respectively by proportional contribution in total PRSP expenditure (see Figure 2.2).



### 2.3 PRSP Budgetary Expenditures by Province and Sectors

2.8 PRSP budgetary expenditures examined province wise, exhibited positive trends in most of the pro-poor sectors during FY2012/13 as compared to FY2011/12 (See Table 2.3). Roads, Highways & Bridges and Environment, Water Supply & Sanitation showed a substantial decrease in expenditure in all the provinces except KP and Balochistan.

2.9 Human Development related indicators including Education, Health and Population Planning showed positive growth in all the provinces and at federal level. KP and Balochistan registered an increase of 5.27 percent and 9.82 percent respectively in Health sector.

2.10 Agriculture sector registered an increase in expenditures at federal level and in all provinces except Sindh and KP. On the other hand, Land Reclamation and Rural Development depicted negative trends. Only Sindh has shown an increased spending on land reclamation during FY2011/12 and FY2012/13.

2.11 In sectors providing Social Protection including Social Security & Welfare, and Subsidies, variations were observed in federal and provincial expenditure trends. Maximum increase in subsidies was reported for Sindh followed by Punjab, i.e. 246.62 percent and 34.32 respectively. In Social Security & Welfare, all the provinces observed an upward trend in expenditure except Sindh. However, at The Federal level, downward trend was witnessed in Subsidies and Social Security and Welfare. Expenditures incurred on Natural Calamities & Disasters witnessed strong growth in Balochistan and Punjab due to floods and war & terror situation during the comparison period.

**Table-2.3 Percentage Change in PRSP Expenditures by Sector and by Province in FY 2012 and FY 2013**

Sector	Federal	Punjab	Sindh	KP	Balochistan	Pakistan
Roads, Highways, & Bridges	-23.89	-20.53	-17.15	-3.93	-3.67	-15.31
Environment/Water Supply & Sanitation	168.33	-14.22	-27.31	4.57	0.29	-6.88
Education	24.07	12.66	43.54	24.78	14.76	21.94
Health	10.14	19.26	37.81	5.27	9.82	20.14
Population Planning	229.27	10.28	82.71	12.67	-42.01	22.59
Agriculture	51.12	17.85	-16.28	-10.38	10.24	10.49
Land Reclamation	----	-16.23	12.58	----	---	10.54
Rural Development	-39.70	39.83	-8.81	-28.45	-30.88	-3.19
People's Works Programme-I	-22.11	---	---	---	---	-22.11
People's Works Programme-II	26.49	---	---	---	---	26.49
Subsidies*	-35.83	34.32	246.62	-5.09	-50.47	-19.31
Social Security & Welfare	-4.33	15.88	-9.75	26.74	30.25	-5.43
Benazir Income Support Programme	14.10	---	---	---	---	14.10
Pakistan Bait-ul-Maal	10.64	---	---	---	---	10.64
Natural Calamities & Other Disasters	-67.58	18.63	-78.84	4.49	176.56	-57.59
Low Cost Housing	---	60.66	-11.76	---	---	57.44
Justice Administration	41.27	19.08	47.25	44.65	18.01	31.79
Law and Order	18.94	12.60	5.65	9.90	17.97	13.29
<b>GRAND TOTAL</b>	<b>-20.68</b>	<b>15.20</b>	<b>17.60</b>	<b>8.95</b>	<b>6.77</b>	<b>-1.29</b>

Source: PRSP Secretariat, Finance Division, Islamabad.

2.12 Expenditures under rule of law and governance have shown consistent and uniform increases in all the provinces and at federal level. This increase can be attributed to the

Government's efforts to curb terrorist activities necessitating greater expenditure outlays on security forces.

## 2.4 Current and Development Expenditures

2.13 This section provides a detailed analysis of current and development expenditures, incurred sector-wise and region-wise during FY2011/12 and FY2012/13. Current expenditures depicted a downward trend of 3.04 percent while there was an increase of 2.72 percent in Development expenditures during the period under review. (see table 2.4). It is evident from the data that current expenditures had a major share in aggregate PRSP expenditures in both FY2011/12 and FY2012/13. In total PRSP expenditures, the current expenditures constituted approximately 68.4 percent while development expenditures constituted 31.6 percent during FY2012/13.

<b>Table-2.4 Total PRSP Current and Development expenditures for FY2012 and FY2013</b>					
	<b>Expenditures (Rs. Millions)</b>			<b>Percentage Share</b>	
	Current	Development	Total	Current	Development
FY 2012-13	1,308,789	604,498	1,913,287	68.41	31.59
FY 2011-12	1,349,876	588,481	1,938,357	69.64	30.36
<b>Percentage change</b>	-3.04	2.72	-1.29		

*Source: Civil Accounts provided by Accountant General's office.*

2.14 Current expenditures posted an increasing trend in all the provinces. Development expenditures however depicted a mixed trend. Punjab and Sindh experienced escalating growth trends in both current and development spending. KP and Balochistan registered increase in current expenditures and decline in development expenditures. At the Federal level, a significant reduction of 24.33 percent and 6.02 percent in overall current and development expenditures respectively was recorded.

(see Table 2.5).

<b>Table-2.5 Percentage Change in PRSP Current and Development Expenditures by Province for FY2012 and FY2013</b>						
Province	FY 2012/13		FY 2011/12		Percentage change	
	Current	Development	Current	Development	Current	Development
Federal	518,125	160,378	684,730	170,652	-24.33	-6.02
Punjab	395,130	228,064	327,964	212,980	20.48	7.08
Sindh	198,816	116,724	168,293	100,018	18.14	16.70
KP	131,474	58,487	110,474	63,880	19.01	-8.44
Balochistan	65,244	40,845	58,415	40,951	11.69	-0.26
Pakistan	1,308,789	604,498	1,349,876	588,481	-3.04	2.72

*Source: Civil Accounts provided by Accountant General's office.*

2.15 Development expenditures of Roads, Highways & Bridges, Environment/Water Supply & Sanitation, Education, Social Security & Welfare, Law & Order and Peoples work Programme I showed an increase. In Current expenditure, substantial increase of 274 percent and 40 percent was observed in Natural Calamities & Disasters and Subsidies respectively. Remaining sectors showed decreasing trends during FY2011/12 and FY2012/13 (see Table 2.6).

<b>Table-2.6 Percentage Change in PRSP Current and Development Expenditures by Sector for FY2012 and FY2013</b>			
Sector	Current	Development	Total
Roads, Highways, & Bridges	0.12	21.94	- 15.31
Environment/Water Supply & Sanitation	-11.54	23.68	-6.88
Education	-23.01	24.33	21.94
Health	-19.42	-5.92	20.14
Population Planning	-17.96	-18.50	22.59
Social Security & Welfare	-19.87	10.79	-5.43
Natural Calamities & Other Disasters	274.02	-44.91	- 57.59
Agriculture	-7.10	-11.62	10.49
Land Reclamation	-9.53	0	10.54
Rural Development	-17.88	4.55	-3.19
Law and Order	-12.02	42.35	13.29
Low Cost Housing	-12.97	-46.89	57.44
Justice Administration	-26.30	-17.91	31.79
Subsidies*	40.44	-11.66	- 19.31

People's Works Programme-I	-	28.39	-
People's Works Programme-II	-	-20.94	26.49
Benazir Income Support Programme	-	-12.36	14.10
Pakistan Bait-ul-Maal	-9.62	-	10.64
<b>GRAND TOTAL</b>	<b>-3.04</b>	<b>2.72</b>	<b>-1.29</b>

*Source: PRSP Secretariat, Finance Division, Islamabad.*

## 2.5 Effect of Subsidies on PRSP Budgetary Expenditures

2.16 Total expenditures incurred on subsidies from FY2011/12 to FY2012/13 grew by 30.86 percent. Without subsidies, expenditures grew by 8.65 percent during the same period. The total expenditures with subsidies stood at Rs. 1,913,287 million while the total expenditures without subsidies stood at Rs. 1,357,174 million in FY2011/12. The total amount of subsidies was recorded at Rs. 556,113 million. The total development expenditures without subsidies stood at Rs. 428,341 million, lower than the development expenditures with subsidies which stood at Rs 604,498 million during FY2011/12 (see Table 2.7).

	Total Expenditures (Rs. Million)		Percentage Change
	FY 2012/13	FY 2011/12	
Total Expenditures with Subsidies	1,913,287	1,938,357	-1.29
<b>Total Expenditures without Subsidies</b>	<b>1,357,174</b>	<b>1,249,136</b>	8.65
Total Current Expenditures with subsidies	1,308,789	1,349,876	-3.04
<b>Total Current Expenditures without subsidies</b>	<b>928,833</b>	<b>816,280</b>	13.79
Total Development Expenditures with Subsidies	604,498	588,481	2.72
<b>Total Development Expenditures without Subsidies</b>	<b>428,341</b>	<b>432,856</b>	-1.04
Subsidies	556,113	689,221	-19.31

*Source: Civil Accounts provided by Accountant General's office.*

2.17 Table 2.8 & Fig 2.3 show sector wise trend in terms of proportional contribution with subsidies and without subsidies in PRSP expenditures during FY2011/12. This table illustrates the impact of subsidies on PRSP budgetary expenditures.

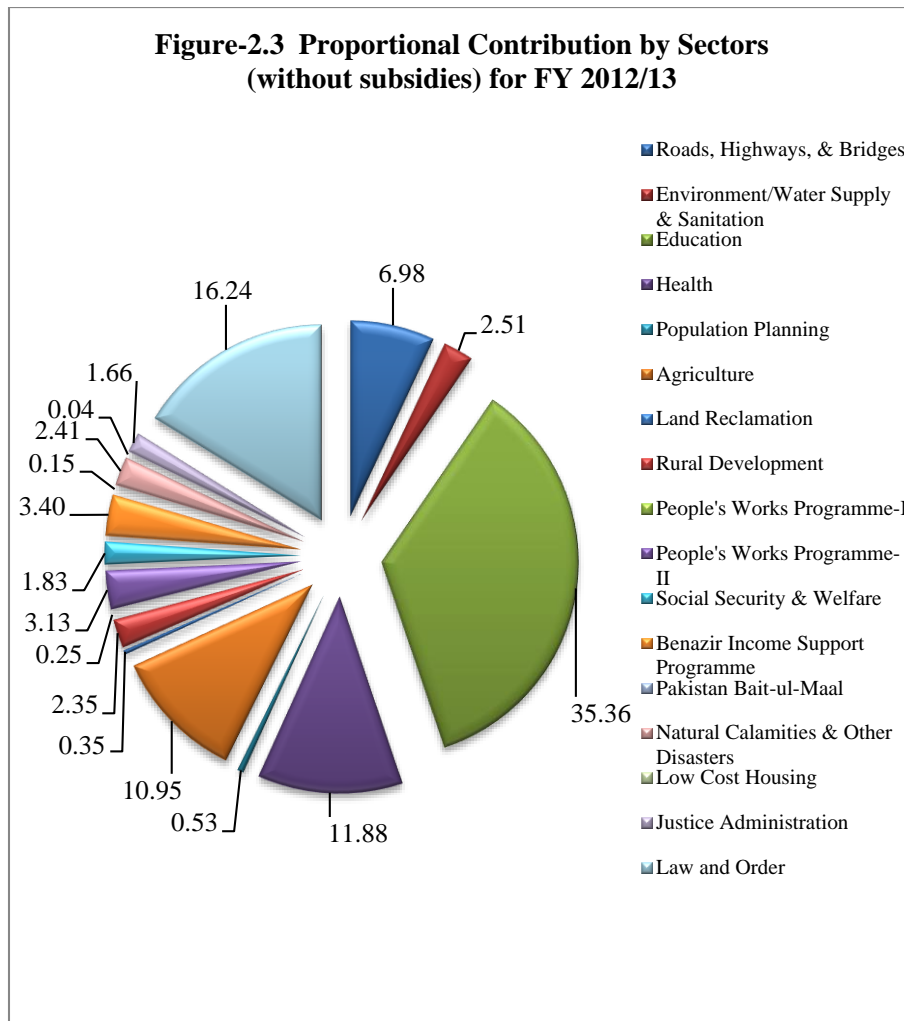


2.18 Maximum change was recorded in Education sector where the share of expenditures with subsidies stood at 21.94 percent and without subsidies at 35.36 percent. Share of Law and Order was recorded at 13.29 percent with subsidies and without subsidies at 16.24 percent.

<b>Table 2.8 Comparison of Proportional Contribution by Sector in PRSP Expenditures Between FY 2011/12 and FY 2012/13 (Without Subsidies)</b>				
Sector	FY 2012/13	Percentage Share	FY 2011/12	Percentage Share
Roads, Highways, & Bridges	94,750	6.98	111,883	8.96
Environment/Water Supply & Sanitation	34,055	2.51	36,570	2.93
Education	479,853	35.36	393,523	31.50
Health	161,202	11.88	134,182	10.74
Population Planning	7,142	0.53	5,826	0.47
Agriculture	148,554	10.95	134,448	10.76
Land Reclamation	4,805	0.35	4,347	0.35
Rural Development	31,926	2.35	32,979	2.64
People's Works Programme-I	3,346	0.25	4,296	0.34
People's Works Programme-II	42,486	3.13	33,589	2.69
Social Security & Welfare	24,825	1.83	26,250	2.10
Benazir Income Support Programme	46,097	3.40	40,401	3.23
Pakistan Bait-ul-Maal	1,976	0.15	1,786	0.14
Natural Calamities & Other Disasters	32,699	2.41	77,096	6.17
Low Cost Housing	603	0.04	383	0.03
Justice Administration	22,512	1.66	17,082	1.37
Law and Order	220,343	16.24	194,495	15.57
<b>GRAND TOTAL (without Subsidies)</b>	<b>1,357,174</b>	<b>100.00</b>	<b>1,249,136</b>	<b>100.00</b>

Source: Strengthening PRS Monitoring, Finance Division, Islamabad.

2.19 In case of expenditures including subsidies, the shares of health and agriculture stood at 8.42 percent and 7.76 percent respectively. Without subsidies, these shares increased to 11.88 percent and 10.95 percent respectively. The proportional shares of **most** pro-poor sectors without subsidies have increased when compared with their proportional shares with subsidies.



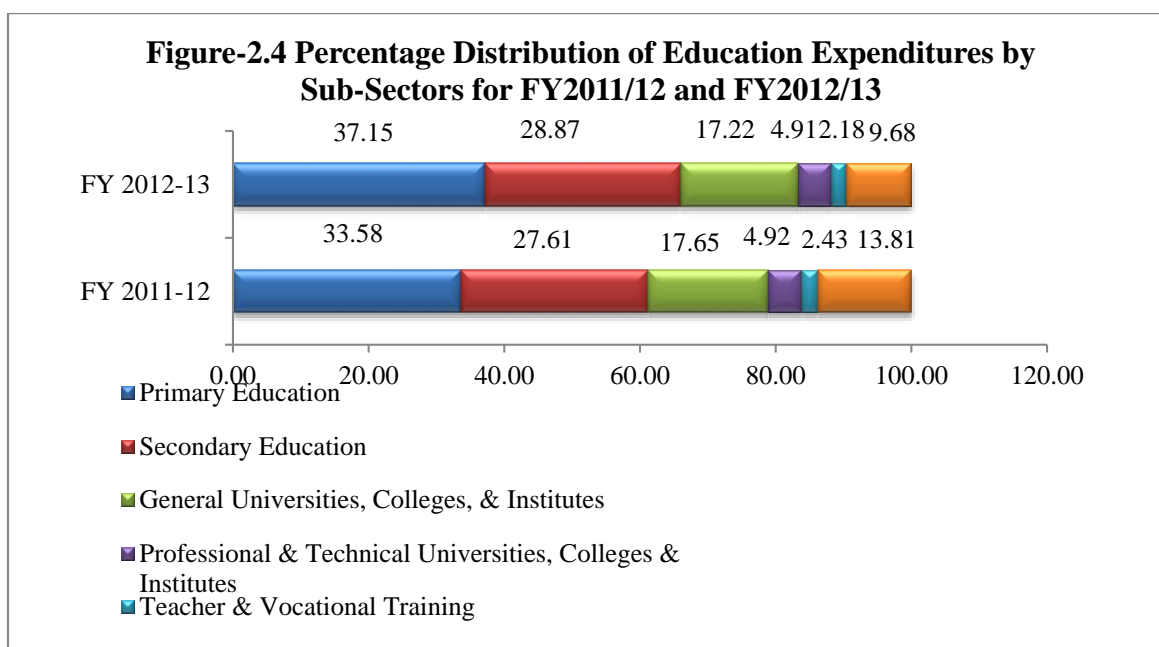
## 2.6 PRSP Expenditures in Sub Sectors of Education and Health: PRSP Expenditures in sub sectors of Education:

2.20 Education sector expenditures recorded an increase of 21.94 percent with the largest increase in Primary and Secondary Education followed by Professional Education and General Universities, Colleges and Institutes (see Table 2.9 & Figure 2.4). There are considerable provincial variations in sub sectors of Education. Sindh recorded highest percentage increase in Primary and Secondary Education. In KPK, General University Education share was higher than Primary and Secondary Education. Balochistan showed highest spending in Teacher & Vocational Training. In Punjab, all sub-sectors of education exhibited positive growth during FY2012/13 as compared to FY2011/12.

2.21 At the Federal level, Primary Education, University Education, Professional Education and Others registered positive expenditure trends between FY2012/13 and FY2011/12 but growth in Secondary Education was not as much as in provinces. Only Teacher & Vocational Training sub sector at federal level depicted a decline in expenditures during the comparison period.

<b>Table-2.9 Percentage Change in PRSP Education Expenditures for FY2012 and FY2013</b>						
<b>Education sub-sector</b>	<b>Federal</b>	<b>Punjab</b>	<b>Sindh</b>	<b>KPK</b>	<b>Balochistan</b>	<b>Total</b>
<i>Primary Education</i>	26.80	28.12	56.67	26.29	43.05	34.89
<i>Secondary Education</i>	8.68	13.88	80.21	28.53	34.00	27.49
<i>General Universities, Colleges, &amp; Institutes</i>	31.81	8.45	-5.12	44.03	-9.43	18.95
<i>Professional &amp; Technical Universities, Colleges &amp; Institutes</i>	12.54	8.72	39.61	29.72	18.66	21.72
<i>Teacher &amp; Vocational Training</i>	-13.64	7.86	11.75	---	44.08	9.53
<i>Others</i>	24.17	-22.43	8.47	-42.32	-45.50	-14.56
<b>Total</b>	24.07	12.66	43.54	24.78	14.76	21.94

Source: PRSP Secretariat, Finance Division, Islamabad.



2.22 A uniform pattern emerged at the provincial level with Primary and Secondary Education. In University/College education, all provinces exhibited identical trends with a share of 10-12 percent while Professional Education sub sector, reported variations. Among all the four

provinces, only in KPK, Professional Education depicted highest share of 8.16 percent in FY2012/13. Teacher & Vocational Training had the least contribution in all but two provinces i.e. Balochistan with 4.96 percent and Punjab with 3.97 percent of aggregate education expenditure.

<b>Table-2.10 Percentage Distribution of Education Expenditures for FY2011/12 and FY2012/13</b>						
	Federal	Punjab	Sindh	KPK	Balochistan	Total
<b>FY 2011-12</b>						
Primary Education	8.70	38.39	43.35	35.58	25.53	33.58
Secondary Education	12.14	29.85	20.86	39.34	34.40	27.61
General Universities, Colleges, & Institutes	50.64	10.65	16.61	10.61	12.14	17.65
Professional & Technical Universities, Colleges & Institutes	14.20	0.96	4.68	7.85	3.71	4.92
Teacher & Vocational Training	1.75	4.15	0.48	0.00	3.95	2.43
Others	12.57	16.00	14.02	6.62	20.27	13.81
Total	100.00	100.00	100.00	100.00	100.00	100.00
<b>FY 2012-13</b>						
Primary Education	8.89	43.66	47.31	36.01	31.83	37.15
Secondary Education	10.63	30.17	26.19	40.52	40.17	28.87
General Universities, Colleges, & Institutes	53.80	10.25	10.98	12.24	9.58	17.22
Professional & Technical Universities, Colleges & Institutes	12.88	0.93	4.55	8.16	3.84	4.91
Teacher & Vocational Training	1.22	3.97	0.38	0.00	4.96	2.18
Others	12.58	11.02	10.59	3.06	9.63	9.68
Total	100.00	100.00	100.00	100.00	100.00	100.00

*Source: PRSP Secretariat, Finance Division, Islamabad.*

2.23 Proportional contribution of sub sectors of Education in aggregate expenditures (Fig 2.4) depicted that Primary and Secondary Education held major shares. Professional Education and Teacher & Vocational Training held the least shares during FY2012/13.

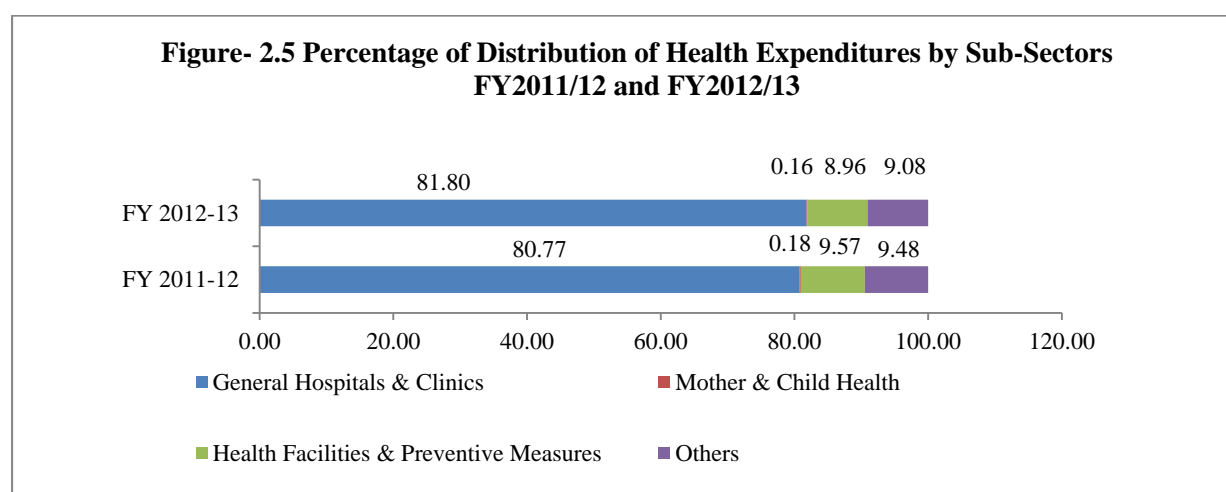
## 2.7 PRSP Expenditures in sub-sectors of Health

2.24 Aggregate expenditures in Health experienced positive trends in FY2012/13 with all the sub-sectors recording substantial growth. Largest increase was witnessed in ‘General Hospitals & Clinics’ followed by Others, Health Facilities & Preventive Measures and ‘Mother & Child Health’ at the aggregate level (See Table 2.11 & Figure 2.5). However, in Sindh, highest expenditure was registered in General Hospitals & Clinics and in Health Facilities & Preventive

Measures. In KPK, Mother & Child Health and Others recorded highest growth during the comparison period. At the federal level, expenditures in two sub-sectors of Health registered positive percentage change.

Health sub-sector	Federal	Punjab	Sindh	KPK	Balochistan	Total
<i>General Hospitals &amp; Clinics</i>	14.97	21.24	38.14	1.41	21.10	21.68
<i>Mother &amp; Child Health</i>	---	-0.50	---	18.18	---	2.85
<i>Health Facilities &amp; Preventive Measures</i>	-3.03	8.10	57.26	11.82	-20.36	12.58
<i>Others</i>	26.46	7.44	19.28	51.06	8.75	14.96
<b>Total</b>	<b>10.14</b>	<b>19.26</b>	<b>37.81</b>	<b>5.27</b>	<b>9.82</b>	<b>20.14</b>

Source: PRSP Secretariat, Finance Division, Islamabad.



2.24 Identical trends were observed in proportional contribution by sub sectors of Health over the two years, FY2012/13 and FY2011/12. General Hospitals & Clinics contributed 80 percent in aggregate Health expenditures followed by others while Mother & Child Health recorded minimum contribution in FY2012/13 (see table 2.12).

<b>Table 2.12-Percentage Distribution of Health Expenditures for FY2012 and FY2013</b>						
Health sub-sector	Federal	Punjab	Sindh	KPK	Balochistan	Pakistan
<b>FY 2011-12</b>						
General Hospitals & Clinics	67.51	85.65	79.38	82.29	64.45	80.77
Mother & Child Health	0.00	0.32	0.00	0.22	0.00	0.18
Health Facilities & Preventive Measures	29.02	3.38	9.38	12.37	23.65	9.57
Others	3.47	10.65	11.23	5.12	11.89	9.48
<b>Total</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>FY 2012-13</b>						
General Hospitals & Clinics	70.47	87.07	79.57	79.27	71.07	81.80
Mother & Child Health	0.00	0.27	0.00	0.24	0.00	0.16
Health Facilities & Preventive Measures	25.55	3.06	10.71	13.14	17.15	8.96
Others	3.99	9.59	9.72	7.35	11.78	9.08
<b>Total</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>

*Source: PRSP Secretariat, Finance Division, Islamabad.*

2.25 In Punjab, percentage share of Health Facilities & Preventive Measures in aggregate health expenditure was nominal in both the financial years, FY2012/13 and FY 2011/12.

## **Chapter 3. Protecting the Poor and the Vulnerable**

3.1 The Government of Pakistan (GOP) realizes that social protection has a major role to play in eliminating poverty in general and protecting the poorest of the poor. Safety Nets in the form of direct cash transfers include both budgetary and non-budgetary expenditures on PBM, BISP; and Social Security & Social Welfare. Expenditures on Zakat, EOBI and WWF constitute the non-budgetary part of pro-poor expenditures. In this chapter, the performance of these safety nets and other programmes in FY2011/12 has been compared with that of FY2012/13.

3.2 Disbursement and beneficiaries of all programmes including micro-credit have been reported in Table 3.1. Overall transfers under protecting the poor and the vulnerable programmes registered positive trend. Total amount disbursed under different programmes including budgetary and non-budgetary transfers increased by 6.5 percent from Rs. 83,653 million in FY2011/12 to Rs. 89,057 million in FY2012/13. Similarly, the total number of beneficiaries under all these programmes observed a significant growth of 16 percent from 2,276,145 in FY2011/12 to 2,604,905 in FY2012/13.

3.3 For Pakistan Bait-ul-Mal (PBM), pro-poor programmes showed a positive growth of 10.6 percent a FY2012/13 while the number of beneficiaries during the comparison period however exhibited a decline of 8.8 percent in FY2012/13. The BISP cash grant programme depicted an encouraging growth in both disbursements and beneficiaries. The total amount disbursed registered sufficient growth of 9.2 percent from Rs. 40,400 million in FY2011/12 to Rs. 44,110 million in FY2012/13. The total number of BISP beneficiaries also increased by 26.2 percent in FY2012/13.

3.4 Aggregate EOBI disbursements showed significant increase of 18.3 percent. On the contrary, 15.2 percent decline was recorded in the total number of beneficiaries. An optimistic growth was recorded in disbursements and the number of beneficiaries of all Worker Welfare

Funds (WWF) programmes, i.e. 7 percent and 35 percent respectively during the comparison period.

3.5. In terms of Micro-credit, the disbursements witnessed a maximum growth of 27.27 percent from Rs. 49,946 million in FY2011/12 to Rs. 63,569 million in FY2012/13. The number of loans disbursed to the poor also depicted growth of 14.12 percent, as it increased from 2,253,733 in FY2011/12 to 2,572,032 in FY2012/13.

<b>Table 3.1: Direct Transfers and Beneficiaries</b>			
<b>Programme</b>	<b>Disbursement / Beneficiaries</b>	<b>FY12</b>	<b>FY13</b>
<b>Budgetary Transfers</b>			
<b>Pakistan Bait-UI-Mal</b>	Amount disbursed (Rs. Millions)	1,786	1,976
	Total No of beneficiaries	847,493	772,894
<b>BISP</b>	Amount disbursed (Rs. millions)	40400	44,110
	Total beneficiaries (million)	3.961	5
<b>Social Security &amp; Social Welfare</b>	Amount disbursed (Rs. millions)	26,250	24,619
<b>1. Sub Total: Budgetary Transfers</b>	<b>Amount disbursed (Rs. millions)</b>	<b>68,436</b>	<b>70,705</b>
	<b>Total No of beneficiaries</b>	<b>847,497</b>	<b>772,899</b>
<b>Non – Budgetary Transfers</b>			
<b>Zakat</b>	Amount disbursed (Rs. millions)	3,126	4,213
	Total No of beneficiaries	1,040,960	1,528,316
<b>EOBI</b>	Amount disbursed (Rs. millions)	10,589	12,531
	Total No of beneficiaries	365,913	310,227
<b>Workers Welfare Fund (WWF)</b>	Amount disbursed (Rs. millions)	1,502	1,608
	Total No of beneficiaries	21,775	29,463
<b>2. Sub Total: Non budgetary transfers</b>	<b>Amount disbursed (Rs. millions)</b>	<b>15,217</b>	<b>18,352</b>
	<b>Total No of beneficiaries</b>	<b>1,428,648</b>	<b>1,868,006</b>
<b>Total: 1+2</b>	<b>Amount disbursed (Rs. millions)</b>	<b>83,653</b>	<b>89,057</b>
	<b>Total no of beneficiaries</b>	<b>2,276,145</b>	<b>2,640,905</b>
<b>Micro Finance</b>	Credit Amount disbursed (Rs. millions)	49,946	63,569
	Total No of Loans	2,253,733	2,572,032

Source: PBM, EOBI, Zakat, WWF, BISP, PMF



### 3.1 Programmes of Pakistan Bait-ul-Mal (PBM)

3.6 Pakistan Bait-ul-Mal (PBM) contributes towards poverty alleviation through its various schemes focused on poorest of the poor providing assistance to orphanages, old age citizens and other needy persons (see Table 3.2).

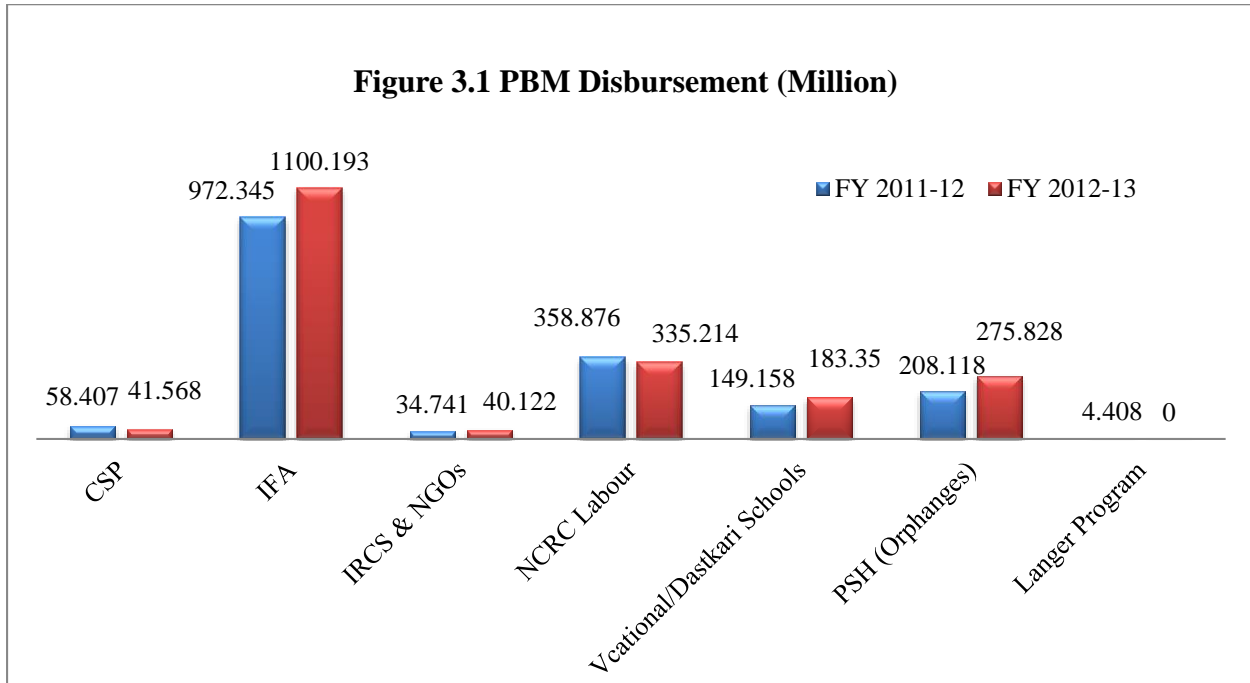
3.7 The total disbursements made under the Pakistan Bait-ul-Mal programme witnessed a growth from Rs. 1,786 million to Rs. 1,976 million in FY2012/13, showing a considerable increase of 10.65 percent.

3.8 Programmes like Pakistan Sweet Homes, Vocational/Dastakari Schools, and Individual Financial Assistance exhibited positive growth of 33, 23, and 13 percent respectively. These three programmes also registered increase in the number of beneficiaries. Individual Financial Assistance (IFA) exhibited maximum disbursements under various programmes of PBM and an increase of 71 percent in beneficiaries in FY 2012/13.

<b>Table:3.2 Programmes of Pakistan Bait-ul-Mal (PBM) FY 2011/12 &amp; 2012/13</b>				
<b>Grant Nature</b>	<b>FY 2011/12</b>		<b>FY2012/13</b>	
	<b>Beneficiaries</b>	<b>Disbursement (Rs. millions)</b>	<b>Beneficiaries</b>	<b>Disbursement (Rs. millions)</b>
Food Support Programme	-	-	-	-
Child Support Programme	28,232	58.407	23,653	41.568
Individual Financial Assistance	18,014	972.345	30,838	1100.193
Institutional Rehabilitation (Grant-In-Aid to NGOs) Civil Society Wing (NGOs)	17,635	34.741	24,554	40.122
National Centre for Rehabilitation of Child Labour	479,115	358.876	476,407	335.214
Vocational / Dastkari Schools/Centres	203,039	149.158	206,106	183.35
Pakistan Sweet Homes (Orphanages)	9,826	208.118	11,336	275.828
Langer Programme	91,632	4.408	-	-
<b>Total</b>	<b>847,493</b>	<b>1,786.053</b>	<b>772,894</b>	<b>1976.275</b>

Source: Pakistan Bait-ul- Mal

3.9 Child Support Programme (CSP), and National Centre for Rehabilitation of Child Labor were the only two programmes in which total disbursements declined by 29 percent and 6.6 percent respectively in FY2012/13.



## 3.2 Zakat and Ushar

### 3.2.I Zakat Programmes in Punjab Province

3.10 During FY 2012/13 an increase in Zakat disbursements and beneficiaries was recorded. Table 3.3 shows that a total of Rs 3,274 million was disbursed during FY 2012/13 under different programmes of Zakat registering an increase of 56.6 percent in comparison to FY2011/12. Similarly, total beneficiaries also increased by 59.3 percent from 697,993 in FY 2011/12 to 1,112,234 in FY 2012/13. Of the total Zakat disbursements, 55.4 percent was disbursed under Regular Zakat Programmes, 37 percent under Other Zakat Programmes and 7.4 percent under National Level Schemes during FY 2012/13.

<b>Table:3.3 Comparison of Zakat Programmes in Punjab</b>				
<b>Programmes</b>	<b>FY 2011/12</b>		<b>FY 2012/13</b>	
	<b>Amount Utilised (M)</b>	<b>No. of Beneficiaries</b>	<b>Amount Utilized (M)</b>	<b>No. of Beneficiaries</b>
<b>Regular Zakat Programmes</b>				
Guzara Allowance	799	270,418	1,386	300,167
Education stipends	179	124,412	177	124,477
Stipends to students of Deeni Madrassahs	95	43,600	92	41,608
Health care	72	54,257	67	36,543
Social welfare / Rehabilitation*	-	-	-	-
Marriage assistance to unmarried women	106	10,619	92	9,234
<b>Sub Total</b>	<b>1,250</b>	<b>503,306</b>	<b>1,815</b>	<b>512,029</b>
<b>Other Zakat Programmes</b>				
Eid Grants**	-	-	200	364,418
Leprosy Patients	2	113	1	113
Guzara Allowance for Blinds	-	-	143	25,308
Permanent rehabilitation scheme of Zakat	-	-	-	-
Educational Stipend (tech)	602	59,138	871	55,728
<b>Sub Total</b>	<b>604</b>	<b>59,251</b>	<b>1,216</b>	<b>445,567</b>
<b>National level Schemes</b>				
National level health institutions	236	135,436	243	154,638
Model Deeni Madrassahs	-	-	-	-
Natural Calamities /Flood Affectees /IDPs	-	-	-	-
Hepatitis –C	-	-	-	-
<b>Subtotal</b>	<b>236</b>	<b>135,436</b>	<b>243</b>	<b>154,638</b>
<b>Grand Total</b>	<b>2,090</b>	<b>697,993</b>	<b>3,274</b>	<b>1,112,234</b>
Source: Ministry of Religious Affairs, Zakat & Ushar				
* The head Social Welfare/Rehabilitation & Permanent Rehabilitation Scheme of Zakat stand discontinued.				
** Due to paucity of funds, no amount could be earmarked for Eid Grant during the year FY 2011/12				

3.11 Under Regular Zakat programme, Guzara Allowance showed positive growth of 73.5 percent from Rs. 799 million in FY12 to Rs. 1386 million in FY2012/13. Total beneficiaries also increased by 11 percent under Guzara Allowance. On the other hand all Programmes including Education stipends, stipends to students of Deeni Madrassahs, Health Care and Marriage

Assistance to unmarried women reflected decrease in disbursements and number of beneficiaries in comparison to previous year.

3.12 Under the category of Other Zakat Programmes, Rs.200 million was disbursed among 364,418 beneficiaries in FY2012/13. Regarding Education Stipend, Zakat disbursements showed an upward trend of 44.6 percent. Under National Level Schemes, Rs. 243 million was disbursed among 154,638 beneficiaries depicting upward trend.

### 3.2. II Zakat Programmes in Sindh Province

3.13 Table 3.4 provides details of disbursement and beneficiaries' of Zakat Programmes in Sindh. The overall Zakat disbursement illustrated significant growth of 58 percent from Rs. 387 million in FY2011/12 to Rs. 612 million in FY2012/13. The number of zakat beneficiaries also increased by 60 percent. Of the total Zakat disbursements, 7.5 percent was disbursed through Regular Zakat Program and 21 percent through Other Zakat Programmes. 25.5 percent was disbursed through National Level Schemes.

<b>Table: 3.4 Comparison of Zakat Programmes</b>				
<b>Programmes</b>	<b>FY 2011/12</b>		<b>FY 2012/13</b>	
	<b>Amount Utilised (M)</b>	<b>No. of Beneficiaries</b>	<b>Amount Utilised (M)</b>	<b>No. of Beneficiaries</b>
<b>Regular Zakat Programmes</b>				
Guzara Allowance	132.3	57,587	157.3	51,813
Education stipends	27.6	13,263	99.2	44,673
Stipends to students of DeeniMadrassahs	12.8	8,593	52.3	24,368
Health care	16.3	7,617	44.9	27,974
Social welfare / Rehabilitation	7.8	1,968	28.1	6,708
Marriage assistance to unmarried women	9.2	922	28	2,797
<b>Sub Total</b>	<b>206</b>	<b>89,950</b>	<b>409.8</b>	<b>158,333</b>
<b>Other Zakat Programmes</b>				
Eid Grants	-	-	29.201	54,284
Leprosy Patients	-	-	-	-
Permanent rehabilitation scheme of Zakat	-	-	-	-

Educational Stipend (tech)	38.5	4,106	17.2	1,508
<b>Sub Total</b>	<b>38.5</b>	<b>4,106</b>	<b>46.4</b>	<b>55,792</b>
<b>National level Schemes</b>				
National level health institutions	108	64,968	150	50,170
Model Deeni Madrassahs	-	-	-	-
Natural Calamities/Flood Affectees/IDPs	35	6,778	6	1,189
Hepatitis –C	-	-	-	-
<b>Subtotal</b>	<b>143</b>	<b>71,746</b>	<b>156</b>	<b>51,359</b>
<b>Grand Total</b>	<b>387</b>	<b>165,802</b>	<b>612</b>	<b>265,484</b>
Source: Provincial Zakat & Ushar Departments				

3.14 Under Zakat Regular Programmes, disbursements increased by 99percent from Rs 206 million in FY2011/12 to Rs. 409.8 million in FY2012/13 and it also reflects a significant increase of 76 percent in the number of beneficiaries from 89,950 in FY2011/12 to 158,333 in FY 2012/13. All Programmes recorded positive growth under regular programme.

3.15 55 percent reduction was observed in disbursement under Educational Stipend. 63 percent decrease in the number of beneficiaries was recorded in FY2012/13 under other non-regular Zakat Programmes. Under non regular Zakat Programmes, Eid grant disbursements stood at Rs. 29.2 million among 54,284 beneficiaries. Rs.150 million was disbursed under National Level Health Institutions among 50,170 beneficiaries during FY 2012/13.

### **3.2. III Zakat Programmes in Khyber Pakhtunkhwa Province**

3.16 Table 3.5 provides disbursements and beneficiaries of Zakat Programmes in K.P province. The overall Zakat disbursements and the number of Beneficiaries recorded decreasing trend in all Zakat programmes during FY2012/13 over FY2011/12. Primary reason for this decline was the administrative decision to freeze zakat funds in April 2013 in light of direction of the Election Commission of Pakistan, in order to ensure transparency in the General Election 2013.

**Table 3.5 Comparison of Zakat Programmes in Khyber Pakhtunkhwa**

Programms	FY 2011/12		FY 2012/13	
	Amount Utilised (M)	No. of Beneficiaries	Amount Utilised (M)	No. of Beneficiaries
<b>Regular Zakat Programmes</b>				
Guzara Allowance	213	35,525	15	25,964
Education stipends	63	6,991	46	5,193
Stipends to students of DeeniMadrassahs	28	9,301	29	5,471
Health care	21	14,129	22	14,666
Marriage assistance to unmarried women	28	2,809	20	2,079
<b>Sub Total</b>	<b>353</b>	<b>68,755</b>	<b>132</b>	<b>533,733</b>
<b>Other Zakat Programmes</b>				
Eid Grants	-	-	0	0
Permanent rehabilitation scheme of Zakat	-	-	0	0
Educational Stipend (tech)	80	7,277	11	10,334
<b>Sub Total</b>	<b>80</b>	<b>7,277</b>	<b>11</b>	<b>10,334</b>
<b>Provincial level Schemes</b>				
Provincial level Hospitals	70	27,800	49	32,333
Model DeeniMadrassahs	-	-	0	0
Natural Calamities/Flood Affectees/IDPs	110	73,333	0	0
<b>Subtotal</b>	<b>180</b>	<b>101,133</b>	<b>49</b>	<b>32,333</b>
<b>Grand Total</b>	<b>613</b>	<b>177,165</b>	<b>192</b>	<b>96,040</b>

Source: Ministry of Religious Affairs, Zakat &amp;Ushar

### 3.2. IV. Zakat Programmes in Balochistan Province

3.17 Table 3.6 gives details of disbursements and beneficiaries of Zakat Programmes in Balochistan. During FY2012/13, overall disbursements stood at Rs. 135 million and the number of beneficiaries were recorded at 54,558. Disbursements under Regular Zakat Programmes were Rs.107 million whereas Rs.28 million was disbursed through National Level Schemes.No disbursements were made under other Zakat programme during FY2012/13.

<b>Table:3.6 Comparison of Zakat Programmes in Balochistan</b>		
<b>Programms</b>	<b>FY 2012/13</b>	
	<b>Amount Utilised</b>	<b>No. of Beneficiaries</b>
<b>Regular Zakat Programmes</b>		
Guzara Allowance	84	24,663
Education stipends	16	16,150
Stipends to students of DeeniMadrassahs	7	5,186
Health care	-	-
Social welfare / Rehabilitation	-	-
Marriage assistance to unmarried women	-	-
<b>Sub Total</b>	<b>107</b>	<b>45,999</b>
<b>Other Zakat Programmes</b>		
Eid Grants	-	-
Leprosy Patients	-	-
Permanent rehabilitation scheme of Zakat	-	-
Educational Stipend (tech)	-	-
<b>Sub Total</b>	<b>-</b>	<b>-</b>
<b>National level Schemes</b>		
National level health institutions	28	8,559
Model DeeniMadrassahs	-	-
<b>Natural Calamities/Flood Affectees/IDPs</b>	<b>-</b>	<b>-</b>
<b>Hepatitis –C</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>28</b>	<b>8,559</b>
<b>Grand Total</b>	<b>135</b>	<b>54,558</b>
Source: Ministry of Religious Affairs, Zakat &Ushar		

3.18 Under Regular Zakat Programmes, disbursements stood at Rs.107 million and the number of beneficiaries were recorded at 45,999 during the review period. Under Guzara Allowance, an amount of Rs.84 million was disbursed to 24,663 beneficiaries while education stipends stood at Rs.16 million among 16,150 beneficiaries. An amount of Rs. 28 million was disbursed under National Level Schemes among 8,559 beneficiaries.

### 3.5 Employees' Old Age Benefit Institution (EOBI)

3.19 Disbursements and beneficiaries under different programmes of Employees' Old Age Benefits Institution (EOBI) during FY2012/13 are shown in Table 3.7. Under aggregate EOBI programmes, 18.4 percent increase was recorded in disbursements from Rs.10, 589 million in FY2011/12 to Rs.12, 531 million in FY2012/13. However, the number of Beneficiaries declined by 15 percent from 365, 913 in FY2011/12 to 310, 227 in FY2012/13.

<b>Table: 3.7 Programmes of Employees' Old Age Benefit Institution, FY2011/12 to FY2012/13</b>				
<b>Programmes</b>	<b>FY2011/12</b>		<b>FY 2012/13</b>	
	<b>No. of Beneficiaries</b>	<b>Disbursement (Rs. Millions)</b>	<b>No. of Beneficiaries</b>	<b>Disbursement (Rs. Millions)</b>
<b>Old Age Pension</b>	230,051	6,720	193,183	7,916
<b>Invalidity Pension</b>	5,913	171	110,164	4,374
<b>Survivors Pension</b>	127,029	3,630	4,455	179
<b>Old-age Grants</b>	2,920	68	2,425	62
<b>Total</b>	<b>365,913</b>	<b>10,589</b>	<b>310,227</b>	<b>12,531</b>

Source: Employees' Old Age Benefits Institution

### 3.6 Workers Welfare Fund (WWF)

3.20 Disbursements and Beneficiaries of Workers Welfare Fund (WWF) for FY2012/13 and FY2011/12 are given in Table 3.8. A positive growth of 7 percent was recorded in disbursements under aggregate WWF programmes. The number of beneficiaries under WWF programmes registered an increase of 35 percent from 21,775 to 29,463. Disbursement and beneficiaries under

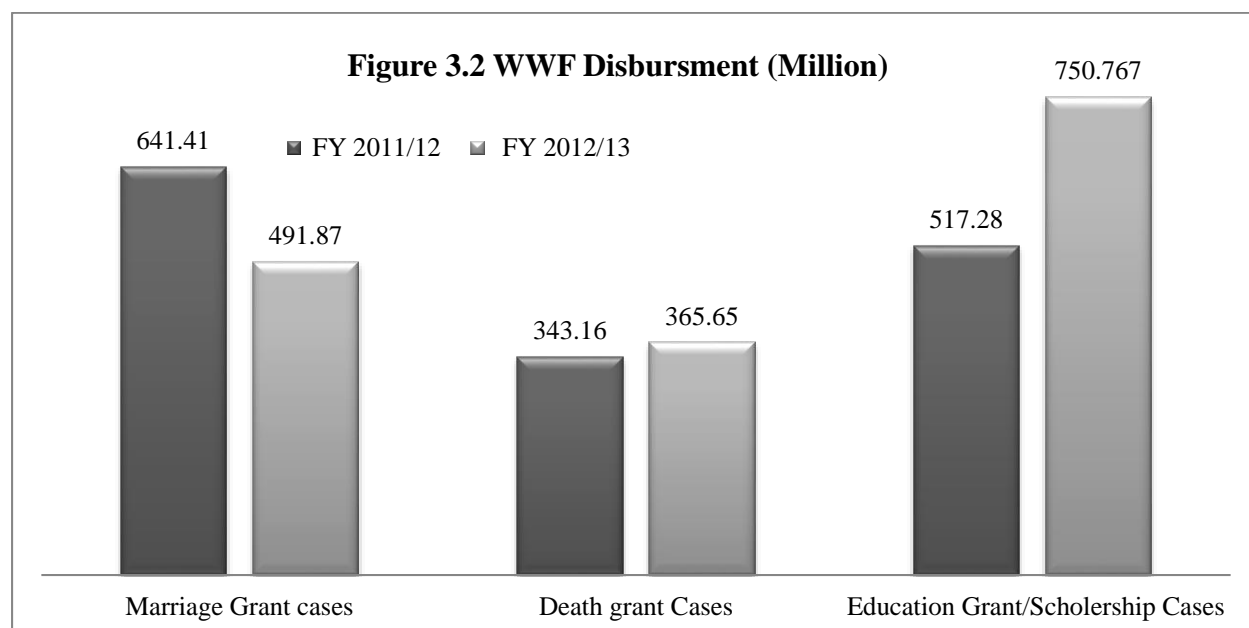


Death grant cases increased by 6.5 percent and 413 percent respectively during the review period (see Table 3.8).

<b>Table:3.8 Workers Welfare Fund</b>				
<b>Programmes</b>	<b>FY 2011/12</b>		<b>FY 2012/13</b>	
	<b>No. of Beneficiaries</b>	<b>Disbursement (Rs. Millions)</b>	<b>No. of Beneficiaries</b>	<b>Disbursement (Rs. Millions)</b>
<b>Marriage Grant cases</b>	9,202	641.41	1,238	491.87
<b>Death grant Cases</b>	1,080	343.16	5,541	365.65
<b>Education Grant/Scholarship Cases</b>	11,493	517.28	22,684	750.767
<b>Total</b>	<b>21,775</b>	<b>1,501.85</b>	<b>29,463</b>	<b>1,608.29</b>

Source: Workers Welfare Funds (WWF), Ministry of Human Resource Development

3.21 Educational grant/scholarships depicted a significant growth of 45 percent in disbursements and 97 percent in the number of beneficiaries. Under the provision of Marriage grants, a decrease was noticed in disbursements and in the number of beneficiaries during FY 2012/13.



### 3.7 Microfinance

3.22 Table 3.9 gives the detail of microfinance services provided to poor as micro credit, micro savings and micro insurance for FY2012/13 and FY2011/12. Microfinance services observed a substantial rise under the comparison period.

3.23 For active borrowers, a sufficient increase of 18 percent was recorded during FY2012/13. 37.54 percent increase was also observed in disbursement that increased from Rs. 33,899 million in FY2011/12 to Rs. 46,626 million in FY2012/13. Active savers increased from 4,316,955 to 5,207,397 reflecting a growth of 20.6 percent. In Value terms, micro-savings grew by 64.14 percent during the comparative period. Similarly, micro insurance recorded an increase of 19.4 percent in policy holders from 2,654,307 in FY2011/12 to 3,169,511 in FY2012/13 and in value terms, it increased by 30 percent.

Details	Microcredit		Micro-Savings		Micro-Insurance	
	Active Borrowers	Value (PKR Millions)	Active Savers	Value (PKR Million)	Policy Holders	Sum insured (PKR Million)
<b>FY2012-13</b>	<b>2,635,312</b>	<b>46,626</b>	<b>5,207,397</b>	<b>30,010</b>	<b>3,169,511</b>	<b>41,792</b>
<b>FY 2011/12</b>	2,232,439	33,899	4,316,955	18,283	2,654,307	32,128

Source: Pakistan Micro Finance Network (PMN), Islamabad

3.24 The percentage share of all top peer groups of microfinance services are given in Table 3.10. In terms of peer groups, proportion of Active Borrowers depicted an increase of 2 percentage points in Micro Finance Institutions (MFIs) from 29 percent to 31 percent. Contrary to this, no change was seen in Micro Finance Banks (MFBs) and Rural Support Programmes (RSPs) regarding active borrowers from FY2011/12 to FY2012/13.

<b>Table 3.10 Active Borrowers, Active Savers and Active Policy Holders by Peer Group FY 2011/12 to FY 2012/13</b>				
<b>Details</b>	<b>Percentage of Peer Groups</b>			
	<b>MFBs</b>	<b>MFI</b> s	<b>RSPs</b>	<b>Others</b>
Active Borrowers FY 2011/12	40%	29%	24%	7%
Active Borrowers FY 2012/13	40%	31%	24%	5%
Active Savers FY 2011/12	36%	1%	61%	2%
Active Savers FY 2012/13	43%	0%	57%	0%
Active Policy holders FY 2011/12	27%	28%	39%	6%
Active Policy holders FY 2012/13	27%	27%	42%	4%
Source: Pakistan Micro Finance Network (PMN), Islamabad				

3.25 Under the saving program, Active Savers category, MFB's continued to increase by 7 percentage points from 36 percent to 43 percent while in rest of the peer groups, active savers declined by 1 and 2 percentage points in MFI's and others respectively. RSPs witnessed a decline of 4 percentage points from 57 percent to 61 percent in active savers during the period under review.

3.26 In terms of Active Policy holders, RSPs observed an increase of 3 percentage points from 39 percent to 42 percent. On the other hand, a negative trend was observed in MFIs and others while MFBs noticed the same percentage of 27 during the period under review.

### **3.7. I Active Borrowers, Active Savers and Active Policy Holders**

3.27 Summary of microcredit indicators in Table 3.11 covers data for FY2012/13 and FY 2011/12. The micro finance services showed progress in areas of almost all micro finance indicators. The industry expanded its outreach with a positive growth in terms of more branches, higher gross loan portfolio, and higher average loan balance, higher number of loans, higher overall credit disbursements and higher average loan size.

3.28 The number of branches registered growth in case of MFIs, MFBs and RSPs except 'others' (small micro credit providers). Credit disbursement and number of loans disbursed revealed decline in all peer groups. In rest of the programmes increasing trend for all peer groups

was observed contributing to growth in aggregate terms. A total number of 1,934 branches/units provided micro credit services to the poor in FY2012/13 registering an increase of 13 percent. RSPs have highest number of branches, i.e. 672, followed by MFI's 612, MFBs 505 and "Others" 145 respectively.

3.29 Average loan size for micro credit registered almost three fold increase of 287 percent from Rs.25, 198 million to Rs. 97,434 million in FY2012/13. On the other hand, loans disbursed to the poor noticed a decrease during the comparative period.

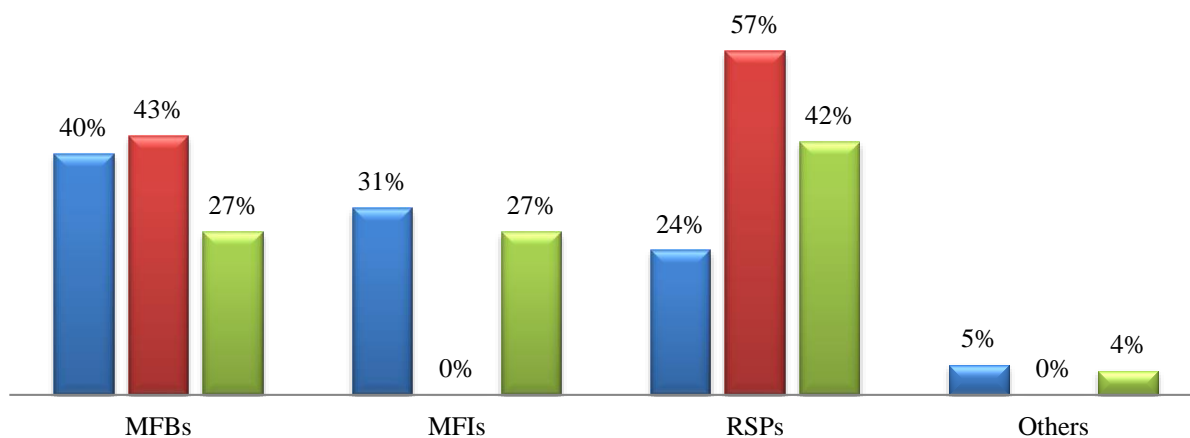
<b>Table 3.11 Summary of Microcredit Provision FY2011/12 to FY 2012/13</b>			
<b>Peer Group</b>		<b>FY 2011/12</b>	<b>FY2012/13</b>
MFBs	Number of branches/Units	488	505
	Gross Loan Portfolio (Rs. millions)	18,172	26,509
	<b>Average Loan Balance (Rs.million)</b>	<b>20,483</b>	25,403
	Number of Loans disbursed	977,380	324,425
	Credit Disbursements (Rs. millions)	23,611	10,468
	<b>Average Loan Size (Rs.)</b>	<b>26,761</b>	<b>32,267</b>
MFIs	Number of branches/Units	473	612
	Gross Loan Portfolio (Rs. millions)	7,070	9,701
	<b>Average Loan Balance (Rs.)</b>	<b>11,046</b>	11,718
	Number of Loans disbursed	503,218	177,402
	Credit Disbursements (Rs. millions)	12,172	3,963
	<b>Average Loan Size (Rs.)</b>	<b>33,268</b>	<b>22,336</b>
RSPs	Number of branches/Units	640	672
	Gross Loan Portfolio (Rs. millions)	6,760	8,654
	<b>Average Loan Balance (Rs.)</b>	<b>12,652</b>	13,760
	Number of Loans disbursed	610,965	180,985
	Credit Disbursements (Rs. millions)	10,942	3,397
	<b>Average Loan Size (Rs.)</b>	<b>18,657</b>	<b>18,768</b>
Others	Number of branches/Units	151	145
	Gross Loan Portfolio (Rs. millions)	1,897	1,762
	<b>Average Loan Balance (Rs.)</b>	<b>11,098</b>	13,057
	Number of Loans disbursed	162,170	36,714
	Credit Disbursements (Rs. millions)	3,219	883

	<b>Average Loan Size (Rs. millions)</b>	<b>20,896</b>	<b>24,063</b>
<b>Total</b>	<b>Number of branches/Units</b>	<b>1,712</b>	<b>1,934</b>
	<b>Gross Loan Portfolio (Rs. millions)</b>	<b>33,899</b>	<b>46,626</b>
	<b>Average Loan Balance (Rs.)</b>	<b>13,819</b>	<b>15,984</b>
	<b>Number of Loans disbursed</b>	<b>2,253,733</b>	<b>719,526</b>
	<b>Credit Disbursements (Rs. millions)</b>	<b>49,946</b>	<b>18,711</b>
	<b>Average Loan Size (Rs.)</b>	<b>24,895</b>	<b>24,358</b>

Source: Pakistan Microfinance Network (PMN), Islamabad

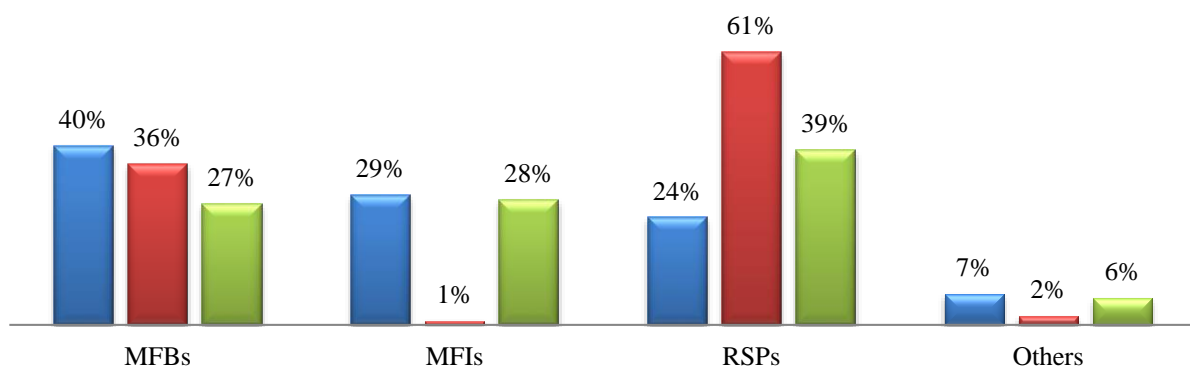
**Figure 3.4, % of Peer Group FY 2012-13**

■ Active Borrowers FY 2012/13 ■ Active Savers FY 2012/13 ■ Active Policy holders FY 2012/13



**Figure 3.3, % of Peer Group FY 2011-12**

■ Active Borrowers FY 2011/12 ■ Active Savers FY 2011/12 ■ Active Policy holders FY 2011/12



3.30 Gross Loan Portfolio (GLP) has also recorded a positive growth in FY2012/13 by 37.54 percent from Rs. 33, 899 million to 46,626 million. MFBs, MFIs and RSPs are the peer groups which witnessed an increase of 45.8 percent, 37.2 percent and 28 percent respectively. Small size service providers “others” recorded a negative growth of 7.1 percent during the comparative period.

### **3.8 Benazir Income Support Programme (BISP)**

3.31 The Government of Pakistan initiated the Benazir Income Support Program (BISP) in 2008. The purpose of this program is to provide income support to the poor in short term with a long-term objective of establishing national safety net platform that protects the poor and vulnerable groups. The identification of beneficiaries was done through Proxy Means Test based targeting instruments. The Poverty Score Card (PSC) has been rolled out through a door to door national census. It is being implemented across Pakistan. BISP has introduced a number of technological innovations in social assistance payment system by using smart cards and mobile banking. The cash amount is being disbursed through three major modes of payment which include post offices, smart cards and mobile banking.

<b>Table 3.12: Benazir Income Support Programme (BISP)</b>		
	<b>FY12</b>	<b>FY13</b>
<b>Amount disbursed (in Rs. million)</b>	40410	46097
<b>Total beneficiaries (million)</b>	3.961	3.72
Source: BISP, Islamabad		

#### **Cash Grant Program:**

3.32 Table 3.12 gives the total amount disbursed and the number of beneficiaries during FY2011/12 and FY2012/13 (See figures 3.5, 3.6). The total amount disbursed in FY2012/13 was 46,097 million while the number of beneficiaries stood at 3.72 million. A rise of 14.07 percent was recorded in the total cash amount disbursed. On the other hand, the number of beneficiaries observed decline of 6.08 percent in FY2012/13.

3.33 BISP has also initiated three graduation programmes i.e. *Waseela-e-Haq* (microfinance for entrepreneurship development), *Waseela-e-Rozgar* (vocational training for improved livelihoods) and *Waseela-e-Sehat* (Life, accident and health insurance). The description of each program is given below:

### **3.8. II Waseela-e-Haq**

3.34 This is a self-employment initiative under BISP. Beneficiaries of this programme are selected through a monthly computerized random draw and are provided handsome financial support for setting up small businesses. This component of BISP was launched in October 2009. 41 draws have been held and a total of 24,656 beneficiaries have been declared as eligible. As of June, 2013, an amount of Rs. 2.61 billion was disbursed to 16,120 beneficiaries who have started their own businesses.

### **3.8. III Waseela-e-Taleem**

3.35 This initiative was launched in October 2012. Children of beneficiary families aged 5-12 years are supported for primary education with cash transfer of Rs. 200 per child (up-to a maximum of three children) subject to compliance with the required school attendance. Waseela-e-Taleem has a target of 3 million children in four years. So far more than 74,065 children have been enrolled in primary education.

### **3.8. IV Waseela-e-Sehat:**

3.36 It is designed to improve access to health services and reduce income loss of the already marginalized due to health related expenditure. Under the Waseela-e- sehat programme, Rs.225 million was disbursed among 4,168,350 beneficiaries including both initiatives; group life insurance and health insurance.

#### **1. Life insurance:**

- Life insurance cover of Rs. 100,000 for the breadwinners of recipient families was launched from January 1, 2011.

- As of June 30, 2013, over 4.07 million beneficiary families now have their bread earners covered for three years under the life insurance scheme in collaboration with State Life Insurance Corporation of Pakistan (SLIC).
- Over 10,484 deaths were reported. Claims have been paid to 5,441 claimants in FY2012/13.

## **2. Health Insurance**

- Full hospitalization, pregnancy care, diagnostic tests, and accident compensation for earning members of the family. (A maximum limit of Rs. 25,000/- per family per year).
- *Benazir Health Cards* are issued to the enrolled families (Premium Rs 1,800/family/year)
- A pilot phase was launched at Faisalabad in April, 2012 in collaboration with SLIC. It covers a population of 0.35 million and at the close of the report period, cards have been issued to 58,688 families. A total of 6,683 cases were reported of which 1,408 are admitted cases, 807 medical cases and 602 surgeries.

### **3.8. V Waseela-e Rozgar:**

Under Waseela-e- Rozgar, demand driven, free of cost, technical & vocational training is offered to one individual per beneficiary family. BISP signed MOUs with 69 training/service organizations in both public and private sectors and Certificate courses of 4-6 months duration skill trainings are offered in 52 trades. 3,495 individuals have been trained while 49,611 are currently enrolled. An amount of Rs. 1703 million was disbursed among 61340 beneficiaries during FY 2012/13.



## **Chapter 4. Monitoring the PRSP Intermediate (Output) Indicators**

PRSP Intermediate Output Indicators include education, health, environment, energy development, employment, and People Work's Programme. Various variables have been identified against these areas to assess the performance in social sector. During FY2012/13, indicators under health and education registered improvement.

### **4.1 Education Sector**

4.1 Education sector intermediate output indicators include information about public schools, percentage of teachers trained and an update on basic facilities in these schools. Progress of these indicators during FY2012/13 and FY2011/12 is discussed below:

#### **4.1.1 Functional Schools**

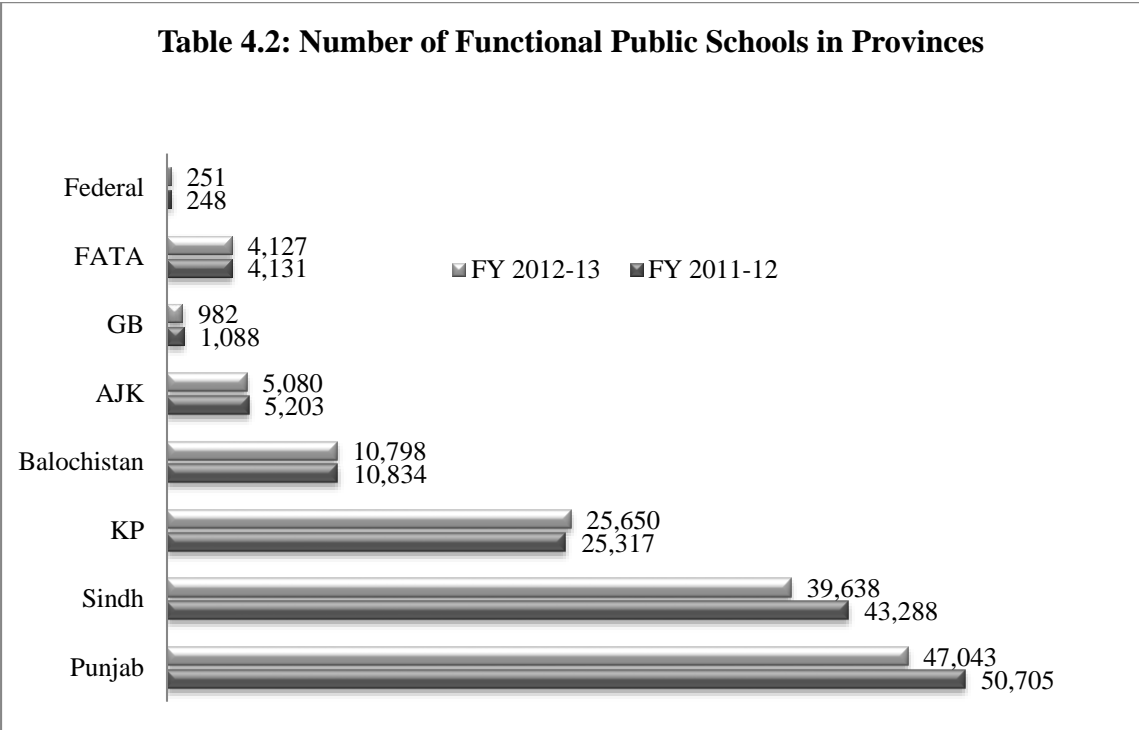
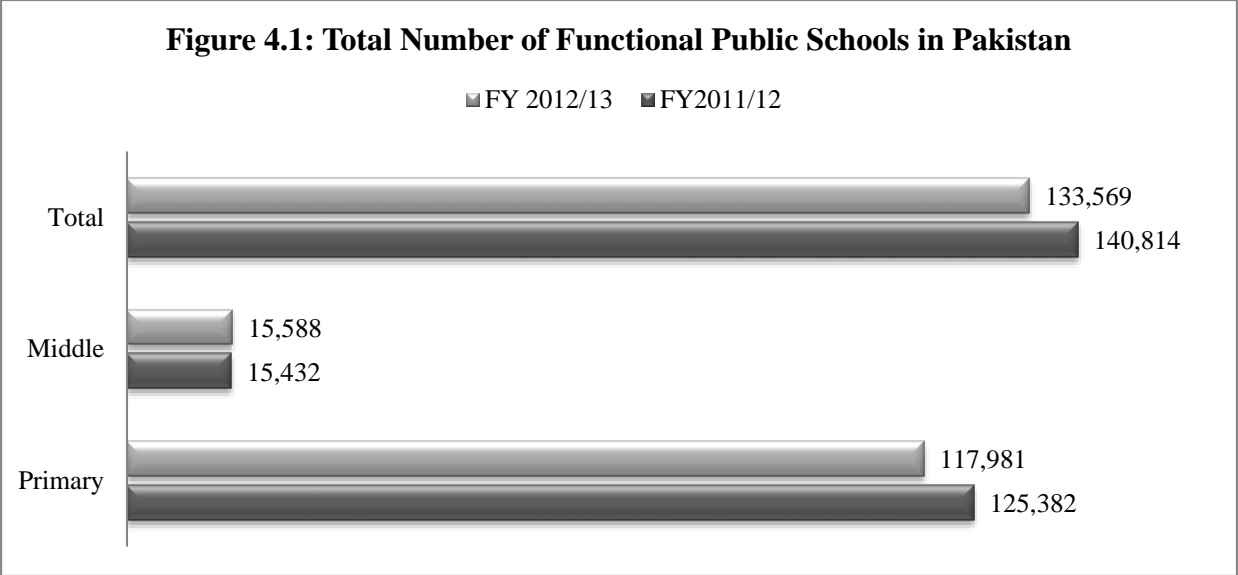
4.2 Number of functional primary and middle schools including mosque schools in Pakistan are reported in Table 4.1. A total of 133,569 schools were functional in FY2012/13 against 140,184 in FY2011/12 registering a decrease of 5 percent (See Figure 4.1). A decline of 5.9 percent was observed in the number of primary functional schools. On the contrary, middle functional school figures depicted a modest increase of 1 percent from 15,432 in FY2011/12 to 15,588 in FY2012/13. Merger of more than one primary school into another primary school or up gradation to middle school explains the trend.

4.3 The province wise analysis has been reported in Table 4.1. Punjab, the most populous province, reported the largest number of functional schools i.e. 47,043 in FY2012/13 followed by 39,638 in Sindh, 25,650 in KP, 10,798 in Balochistan, 5,080 in AJK, 4,127 in FATA, 982 in GB, and 251 in Federal area. It is encouraging to see the increase in KP and Federal area. On the

contrary, a decline of 9.74, 8.4, 7.2 and 2.36 percent was reported in the number of functional schools in GB, Sindh, Punjab and AJK respectively in FY2012/13 (see Fig 4.2).

4.4 Main reasons of decrease in functional schools include: 1) Low enrolment in some schools due to which these were merged with another nearer school, 2) Some of the primary schools were altogether closed because of low enrolment, 3) Some of the primary schools were up graded into middle schools, 4) Natural Disasters and security issues in some areas, 5) Switching from public to private schools due to sub-standard education.

<b>Table 4.1 Number of Functional Public Schools</b>				
<b>Region</b>	<b>Year</b>	<b>Primary</b>	<b>Middle</b>	<b>Total</b>
<b>Pakistan</b>	<b>FY2011/12</b>	125,382	15,432	140,814
	<b>FY 2012/13</b>	117,981	15,588	133,569
<b>Punjab</b>	<b>FY2011/12</b>	42,958	7,747	50,705
	<b>FY 2012/13</b>	39,017	8,026	47,043
<b>Sindh</b>	<b>FY2011/12</b>	40,822	2,466	43,288
	<b>FY 2012/13</b>	37,508	2,130	39,638
<b>KP</b>	<b>FY2011/12</b>	22,760	2,557	25,317
	<b>FY 2012/13</b>	23,073	2,577	25,650
<b>Balochistan</b>	<b>FY2011/12</b>	9,790	1,044	10,834
	<b>FY 2012/13</b>	9,681	1,117	10,798
<b>AJK</b>	<b>FY2011/12</b>	4,176	1,027	5,203
	<b>FY 2012/13</b>	4,071	1,009	5,080
<b>GB</b>	<b>FY2011/12</b>	914	174	1,088
	<b>FY 2012/13</b>	704	278	982
<b>FATA</b>	<b>FY2011/12</b>	3,774	357	4,131
	<b>FY 2012/13</b>	3,736	391	4,127
<b>Federal</b>	<b>FY2011/12</b>	188	60	248
	<b>FY 2012/13</b>	191	60	251
<b>Source: Academy of Educational Planning and Management (AEPAM), Ministry of Education</b>				



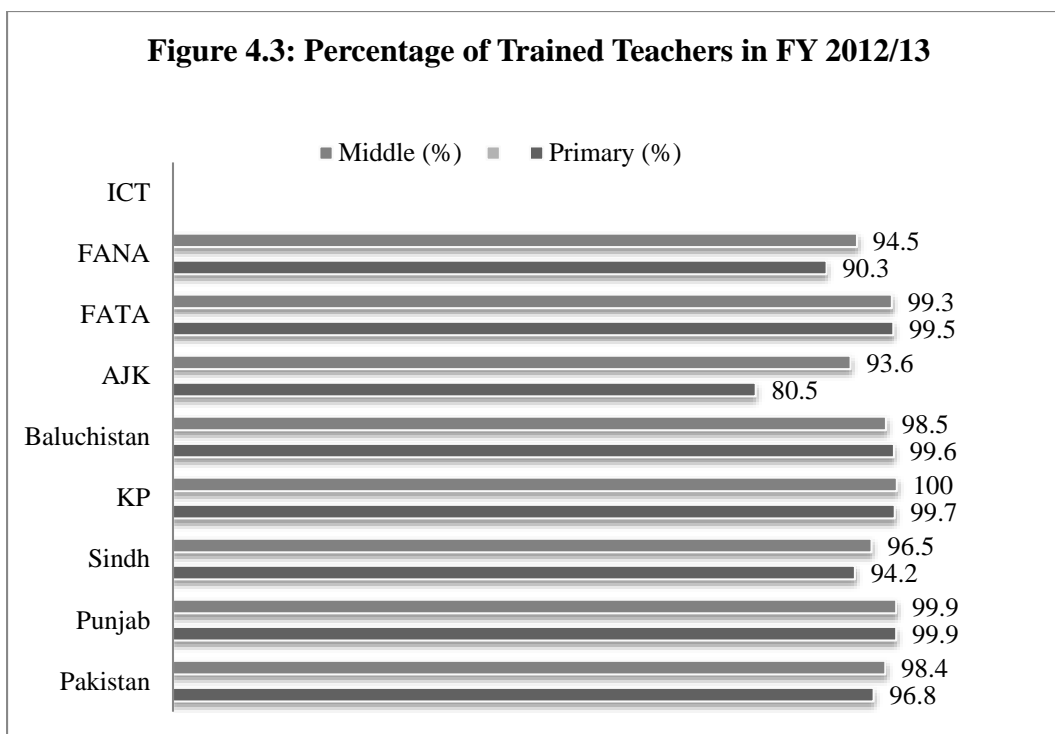
**4.1.II Percentage of Trained Teachers**

4.5 Percentage of trained teachers dropped by 2.2 percent at primary level from 99 percent to 96.8 percent, 0.6 percent at middle level from 99 percent in FY2011/12 to 98.4 percent in

FY2012/13. KP showed the highest figures in teacher’s trainings at the primary and middle levels during FY 2012/13. In FATA, 99.5 percent teachers were trained at the primary level and 99.3 percent were trained at middle level. At the middle level, positive growth of 2.5 percentage points was witnessed in Balochistan (see Figure 4.3).

<b>Table 4.2 Percentage of Trained Teachers</b>				
<b>Region/ Province</b>	<b>FY 2011/12</b>		<b>FY 2012/13</b>	
	<b>Primary (%)</b>	<b>Middle (%)</b>	<b>Primary (%)</b>	<b>Middle (%)</b>
<b>Pakistan</b>	99	99	96.8	98.4
<b>Punjab</b>	100	100	99.9	99.9
<b>Sindh</b>	97	98	94.2	96.5
<b>KP</b>	99	98	99.7	100
<b>Balochistan</b>	100	96	99.6	98.5
<b>AJK</b>	95	97	80.5	93.6
<b>FATA</b>	99	100	99.5	99.3
<b>FANA</b>	95	97	90.3	94.5
<b>ICT</b>	100	100	-	-

**Source: Academy of Educational Planning and Management (AEPAM), Ministry of Education**



4.6 Overall data observed mix trend with slight increase or decrease in percentage of trained teachers at the primary level and middle level in provinces during FY2012/13. No data was received from ICT in FY13 while 100 percent teachers were trained at primary level and middle level during FY2011/12.

### 4.1. III Basic Facilities in Public Schools

4.7 Table 4.3 gives information about the proportion of basic facilities in public schools all over Pakistan. Basic facilities include access to water, latrine, electricity, and boundary walls in schools. At the national level, public schools containing the above mentioned facilities increased in FY2012/13.

4.8 The total figures for schools including both primary and middle schools depicted a 66 percent increase in water and 51.6 percent in electricity while schools with facilities of latrine and boundary walls observed slight decline of 3.3 and 0.8 percentage points respectively during the comparative period.

4.9 The Federal Capital was the only place where proportion of public schools with all basic facilities recorded a significant growth except in area of water availability. Number of Schools with electricity and boundary walls, registered an increase from 99 to 99.2 percent during FY2012/13.

4.10 During FY2012/13, the proportion of public schools having water facilities, Balochistan showed maximum increase of 19.4 percentage points followed by 7.8 percentage points in Punjab, 1.2 percentage points KP while the number decreased by 4.6, 0.5, 12.3 & 2.6 percentage points in Sindh, AJK, GB and FATA respectively.

<b>Table 4.3 Basic Facilities in Public Schools</b>						
<b>Region/Province</b>	<b>Years</b>	<b>Level</b>	<b>Water (%)</b>	<b>Latrine (%)</b>	<b>Electricity (%)</b>	<b>Boundary-Wall (%)</b>
<b>Pakistan</b>	<b>FY 2011/12</b>	<b>Primary</b>	63	62	47	66
		<b>Middle</b>	79	83	74	83
		<b>Total</b>	64	64	50	68
	<b>FY2012/13</b>	<b>Primary</b>	64.2	58.2	48.7	65.2
		<b>Middle</b>	80.1	80	74.1	82.6
		<b>Total</b>	<b>66</b>	<b>60.7</b>	<b>51.6</b>	<b>67.2</b>
<b>Punjab</b>	<b>FY 2011/12</b>	<b>Primary</b>	88	78	59	83
		<b>Middle</b>	97	93	90	94
		<b>Total</b>	89	80	64	84
	<b>FY2012/13</b>	<b>Primary</b>	96.3	71.9	71	86.3
		<b>Middle</b>	99.5	91	92.8	95
		<b>Total</b>	<b>96.8</b>	<b>75.1</b>	<b>74.7</b>	<b>87.7</b>
<b>Sindh</b>	<b>FY 2011/12</b>	<b>Primary</b>	50	57	41	59
		<b>Middle</b>	59	75	57	79
		<b>Total</b>	50	58	42	60
	<b>FY2012/13</b>	<b>Primary</b>	44.8	51.8	39.3	56.5
		<b>Middle</b>	56	66.7	55.2	75.6
		<b>Total</b>	<b>45.4</b>	<b>52.6</b>	<b>40.2</b>	<b>57.5</b>

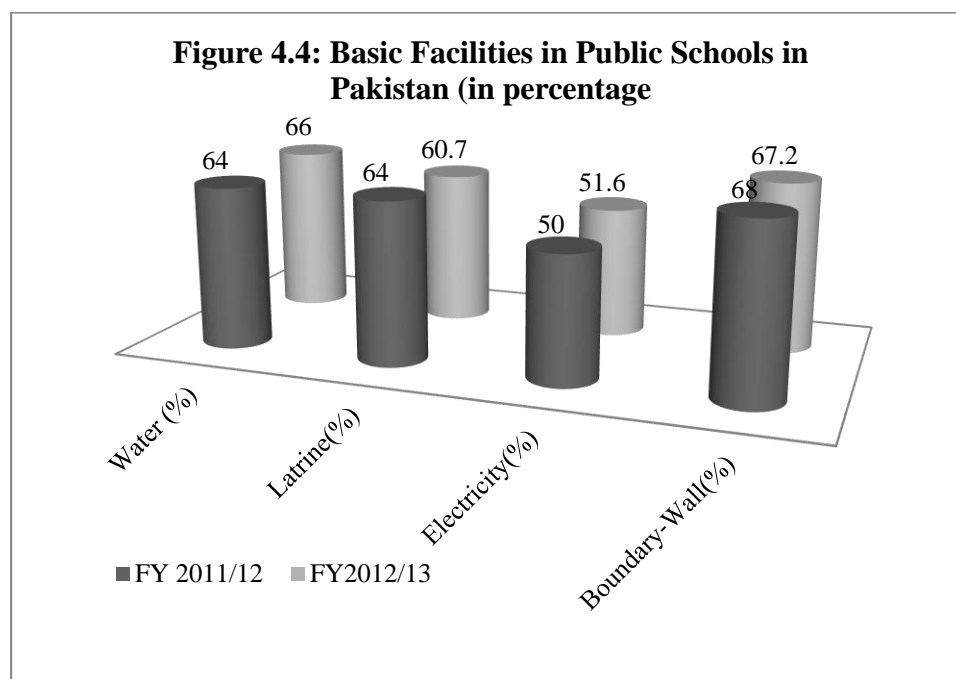
<b>KP</b>	<b>FY 2011/12</b>	<b>Primary</b>	64	74	50	72
		<b>Middle</b>	73	87	69	79
		<b>Total</b>	<b>65</b>	<b>75</b>	<b>52</b>	<b>72</b>
	<b>FY2012/13</b>	<b>Primary</b>	65.4	75.3	51.7	72.9
		<b>Middle</b>	73.5	87.3	68.8	81.8
		<b>Total</b>	<b>66.2</b>	<b>76.5</b>	<b>53.5</b>	<b>73.8</b>
<b>Balochistan</b>	<b>FY 2011/12</b>	<b>Primary</b>	29	17	24	36
		<b>Middle</b>	48	55	47	71
		<b>Total</b>	<b>31</b>	<b>20</b>	<b>26</b>	<b>39</b>
	<b>FY2012/13</b>	<b>Primary</b>	49.9	20.6	15.9	30.9
		<b>Middle</b>	55.3	57.1	38.8	66.9
		<b>Total</b>	<b>50.4</b>	<b>24.2</b>	<b>18.1</b>	<b>34.4</b>
<b>AJK</b>	<b>FY 2011/12</b>	<b>Primary</b>	27	28	12	18
		<b>Middle</b>	47	51	35	28
		<b>Total</b>	<b>31</b>	<b>33</b>	<b>17</b>	<b>20</b>
	<b>FY2012/13</b>	<b>Primary</b>	26.6	26.8	12.1	17.1
		<b>Middle</b>	46.5	50.4	35.1	27.8
		<b>Total</b>	<b>30.5</b>	<b>31.4</b>	<b>16.6</b>	<b>19.2</b>
<b>GB</b>	<b>FY 2011/12</b>	<b>Primary</b>		45	46	51
		<b>Middle</b>	93	92	91	90
		<b>Total</b>	<b>56</b>	<b>52</b>	<b>53</b>	<b>57</b>
	<b>FY2012/13</b>	<b>Primary</b>	34.7	30.1	32	36.1
		<b>Middle</b>	66.5	65.5	64	68.7
		<b>Total</b>	<b>43.7</b>	<b>40.1</b>	<b>41</b>	<b>45.3</b>
<b>FATA</b>	<b>FY 2011/12</b>	<b>Primary</b>	36	34	40	58
		<b>Middle</b>	53	52	56	82
		<b>Total</b>	<b>38</b>	<b>35</b>	<b>41</b>	<b>60</b>
	<b>FY2012/13</b>	<b>Primary</b>	34.1	31.8	39.1	52
		<b>Middle</b>	48.3	46.8	53.8	73.6
		<b>Total</b>	<b>35.4</b>	<b>33.2</b>	<b>40.5</b>	<b>54</b>
<b>Federal</b>	<b>FY 2011/12</b>	<b>Primary</b>	97	97	99	99

	<b>Middle</b>	100	97	100	100
	<b>Total</b>	98	97	99	99
<b>FY2012/13</b>	<b>Primary</b>	96.9	99.5	99	99
	<b>Middle</b>	98.3	100	100	100
	<b>Total</b>	<b>97.2</b>	<b>99.6</b>	<b>99.2</b>	<b>99.2</b>

**Source: Academy of Educational Planning and Management (AEPAM), Ministry of Education**

4.11 Schools with latrine facilities registered an increase of 1.5 percentage points in KP and 4.2 percentage points in Balochistan whereas they decreased by 4.9 percentage points in Punjab, 5.4 percentage points in Sindh, 1.6 percentage points in AJK, 11.9 percentage points in GB, and 1.8 percentage points in FATA. Proportion of schools with electricity facilities recorded significant growth of 10.7 percentage points in Punjab and 1.5 percentage points in KP while the remaining provinces had sizeable decline during the comparison period.

4.12 Percentage of public schools having boundary walls depicted encouraging trend of 3.7 percentage points in Punjab and 1.8 percentage points in KP. On the contrary, it decreased by 2.5, 4.6, 0.8, 11.7, 6 percentage points in Sindh, Baluchistan, AJK, GB and FATA respectively in FY2012/13 when compared to FY2011/12.



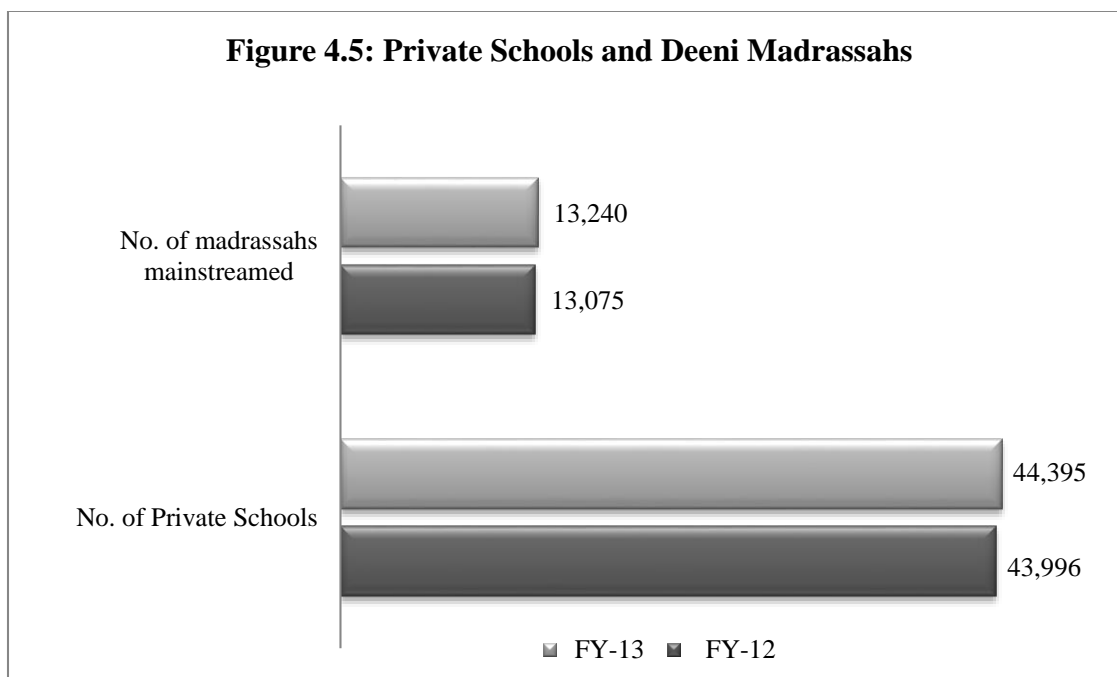


## 4.1. IV Private Schools and Deeni-Madrassahs

4.13 Data regarding Private schools and Deeni-Madrassahs both at primary and middle level is given in Table 4.4. At the national level, a total number of 44,395 private schools and 13,240 Deeni-Madrassahs were reported in FY2012/13 registering a nominal increase of 0.9 percent and 1.26 percent respectively.

<b>Table No 4.4, Private Schools (Primary and Middle) and DeeniMadrassahs</b>			
<b>S. No.</b>	<b>Indicator</b>	<b>FY-12 Actual</b>	<b>FY-13 Actual</b>
1	No. of Private Schools	43,996	44,395
2	No. of Madrassahs mainstreamed	13,075	13,240

**Source: Academy of Educational Planning and Management (AEPAM), Ministry of Education**



## 4.2 Health Sector

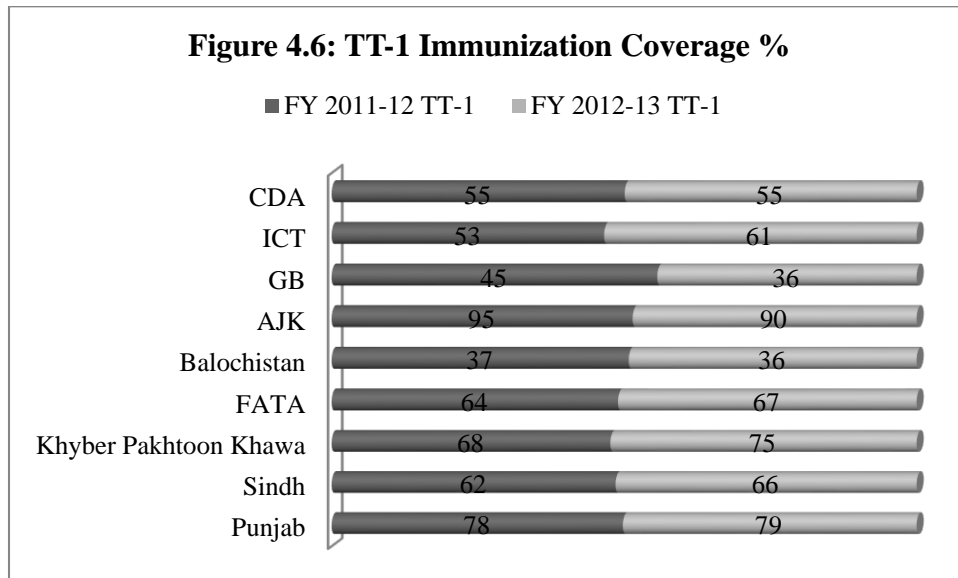
### 4.2. I TT- Immunization Coverage for Pregnant Women Programme:

4.14 Coverage of Tetanus Toxoid-1 (TT-1) and Tetanus Toxoid-2+ (TT-2+) immunization for pregnant women in all the provinces of Pakistan has been reported in Table 4.5 for FY2012/13 and FY2011/12. The table clearly reflects that the targeted population increased by 1.78 percent. TT-1 immunization coverage stood at 73 percent, while TT-2 immunization coverage was recorded at 72 percent during FY13. It is evident from the data that TT-1 and TT-2 immunization coverage has shown a positive growth from FY2011/12 to FY2012/13.

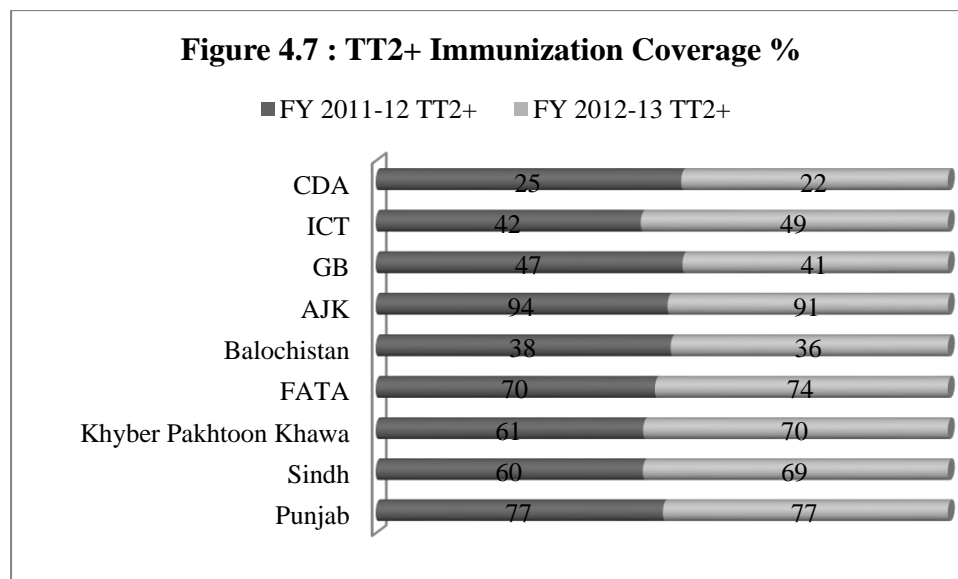
<b>Table 4.5 TT- Immunization Coverage for Pregnant Women Programme Cumulative</b>						
<b>Provinces</b>	<b>FY 2011/12</b>			<b>FY 2012/13</b>		
	<b>TT-Immunization</b>					
	<b>Target Population</b>	<b>TT-1</b>	<b>TT2+</b>	<b>Target Population</b>	<b>TT-1</b>	<b>TT2+</b>
	<b>(@3.57% Pop)</b>	<b>Cov %</b>	<b>Cov %</b>	<b>(@3.57% Pop)</b>	<b>Cov %</b>	<b>Cov %</b>
<b>Punjab</b>	3,253,671	78	77	3,311,586	79	77
<b>Sindh</b>	1,388,314	62	60	1,413,026	66	69
<b>Khyber Pakhtunkhwa</b>	813,418	68	61	827,896	75	70
<b>FATA</b>	134,550	64	70	136,945	67	74
<b>Balochistan</b>	293,565	37	38	298,790	36	36
<b>AJK</b>	128,434	95	94	130,720	90	91
<b>GB</b>	55,044	45	47	56,023	36	41
<b>ICT</b>	16,774	53	42	17,072	61	49
<b>CDA</b>	32,154	55	25	32,726	55	22
<b>Pakistan</b>	<b>6,115,922.00</b>	<b>70</b>	<b>69</b>	<b>6,224,784.00</b>	<b>73</b>	<b>72</b>
Source: Expanded Programme on Immunization , Ministry of National Health Services, GoP						

4.15 A positive percentage change in TT-1 immunization coverage was recorded in ICT followed by KP, Sindh, FATA, & Punjab as immunization coverage ratio increased by 8, 7, 4, 3

and 1 percentage points respectively. However while in rest of the regions including Balochistan, AJK,& GB, a decline of 1, 5,& 9 percentage points respectively was recorded (See Fig 4.6).



4.16. Overall TT-2 immunization coverage increased by 4.3 percentage points. Positive trend of 9, 9, 7 & 4 percentage points was recorded in Sindh, KP, ICT and FATA respectively. While negative growth of 2 and 3 percentage points were recorded in Balochistan and AJK. GB, AJK and CDA also recorded negative trend in TT-2 immunization coverage.



## 4.2. II Population Covered by Lady Health Workers (LHWs)

4.17 Table 4.6 gives the detail of population covered by LHWs. The population stood at 87.9 million during FY2012/13 as compared to 77.5 million in FY2011/12 registering an increase of 13.14 percent. LHW coverage in urban and rural areas increased by 5.2 percent and 7.6 percent respectively. Maximum population was covered by LHWs in Khyber Pakhtunkhwa i.e. 19.9 percent; 10.14 percent in urban areas and 22 percent in rural areas. Noticeable increase was recorded in the remaining provinces.

PROVINCES	FY 2011/12			FY 2012/13		
	Urban	Rural	Total	Urban	Rural	Total
<b>Punjab</b>	10,825,819	51,095,437	61,921,256	11,373,266	54,045,085	65,418,351
<b>Sindh</b>	---	---	---	---	---	---
<b>KPK</b>	2,036,762	10,023,305	12,060,068	2,243,483	12,226,452	14,469,935
<b>Balochistan</b>	1,221,282	2,563,998	3,785,280	1,221,113	2,565,326	3,786,439
<b>AJK</b>	194346	2324524	2518870	194364	2316978	2511342
<b>FANA</b>	164,761	543,164	707,925	165,132	544,223	709,355
<b>FATA</b>	0	1,064,566	1,064,566	0	1,073,282	1,073,282
<b>ICT</b>	---	---	---	---	---	---
<b>Total</b>	14,442,970	67,614,994	77,564,760	15,197,358	72,771,346	87,968,704
<b>National Programme for Family Planning and Primary Health Care</b>						

4.18 The total strength of LHWs was 74,112 in FY2011/12 and 73,309 in FY2012/13, registering a decline of 1 percent. Total strength of Lady Health Workers deployed in urban areas increased by 5.4 percent in FY2012/13. In urban areas, number of LHWs in FANA, Punjab and KP increased by 29.7 percent, 6.4 percent and 5.2 percent respectively whereas no change was observed in Balochistan and AJK. In rural areas, only Balochistan revealed an increase of 3.4 percent while remaining provinces showed a declining trend.

<b>Table 4.7 Total Strength of Lady Health workers</b>						
<b>Province</b>	<b>FY 2011/12</b>			<b>FY 2012/13</b>		
	<b>Urban</b>	<b>Rural</b>	<b>Total</b>	<b>Urban</b>	<b>Rural</b>	<b>Total</b>
<b>Punjab</b>	7517	40983	48500	8,000	40,000	48,000
<b>Sindh</b>	---	---	---	---	---	---
<b>KPK</b>	1,785	11,401	13,186	1,878	10,851	12,729
<b>Balochistan</b>	2004	4560	6564	2004	4716	6720
<b>AJK</b>	179	2895	3074	179	2889	3068
<b>FANA</b>	175	1170	1345	227	1158	1385
<b>FATA</b>	0	1413	1443	0	1407	1407
<b>ICT</b>	---	---	---	---	---	---
<b>Total</b>	11660	62422	74112	12,288	61,021	73,309

Source: National Programme for Family Planning and Primary Health Care, Ministry of Health

## 4.3 Environment

### 4.3. I Land Area Covered by Forest

4.19 Ministry of Climate Change is the focal point for national policy and legislative plans and programmes regarding Disaster Management, Environmental Protection and Preservation Initiatives. The Division also deals with other countries, international agencies and fora for coordination, monitoring and implementation of environmental agreements. It launched several projects/schemes to enhance forest covered area in Pakistan.

<b>Table 4.8 Land Area Covered by Forest</b>					
<b>S. No.</b>	<b>Indicator</b>	<b>FY2011/12</b>		<b>FY 2012/13</b>	
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>
	Percentage of land area covered by Forests	5.60%	5.01%	5.60%	5.01%

Source: Climate Change Division , Cabinet Secretariat

4.20 With one of the highest rates of deforestation in the world, Pakistan's forests are in urgent need of protection and conservation to achieve Millennium Development Goals by bringing one million hectares of new land under tree cover by 2015. The major threat to Pakistan's forests is

uncontrolled and unsustainable cutting. Reasons for unsustainable commercial harvesting in state forests include weak political and social mobilisation, impaired planning, unrealistic forest working/operational plans and weak enforcement by provincial forest departments. Resultantly, no positive change has taken place to achieve the forest coverage targets in Pakistan during FY2011/12 and FY 2012/13. In FY2012/13 the targeted area for forestation stood at 5.6 percent whereas the actual area covered by forests was at 5.01 percent.

### 4.3. II Land Area Protected

4.21 In Pakistan, a national park is an area of outstanding scenic merit where the landscape, flora and fauna are protected and preserved in their natural state. Clearing land for cultivation, mining or allowing polluted water to flow in National Parks is also prohibited. In addition to National Parks, Pakistan has Wildlife Sanctuaries which are areas set aside for the protection of wildlife. Public access is prohibited or regulated and no exploitation of forests is allowed. Game reserves, hunting and shooting of wild animals are allowed but strictly regulated.

4.22 Table 4.9 shows that a nominal change of 1.2 percent has taken place in the target and actual percentage of the land area protected during FY2011/12. The target stood at 11.5 percent, whereas the actual area protected was recorded at 12.7 percent.

<b>Table 4.9 Land Area Protected</b>					
<b>S. No.</b>	<b>Indicator</b>	<b>FY2011/12</b>		<b>FY 2012/13</b>	
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>
	Protected area percentage of the total area	-	-	11.50%	12.70%
Source: Climate Change Division , Cabinet Secretariat					

#### 4.4 Integrated Energy Development Programme

4.24 Per capita consumption of electricity was recorded at 425 Kilowatt Hours (KWH) while the energy supply increased by 0.32 percent in FY2012/13 (See Table 4.11).

S. No.	Indicator	FY 2012/13	
		Target	Actual
1	Per capita consumption of electricity (KWH)	N.A	425
2	Energy supplies growth (%)	N.A	0.32

**Source: Ministry of Petroleum and Natural Resources, GoP**

#### 4.5 People Works Programme-I

4.25 The total number of schemes approved during FY2012/13 under Peoples Works Programme (PWP-I) in comparison with FY2011/12 are given in Table 4.12. The development schemes include roads, electrification, gas, telephone, education, health, water supply, sanitation, and earth leveling for agriculture in rural areas.

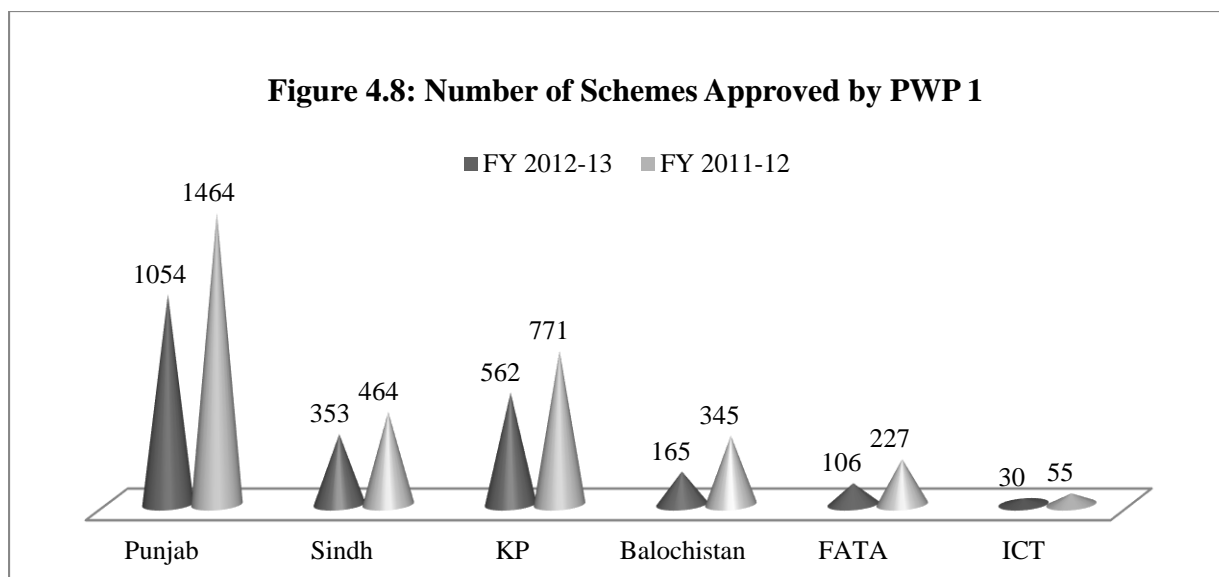
4.26 The total number of schemes under PWP-I have recorded a negative trend from 3326 schemes to 2270 schemes reflecting a decline of 31.7 percent. In FY2012/13, a total 968 schemes were approved for roads, 733 for electrification, 395 for water supply, 77 for sanitation, 73 for Education, 15 for gas, 8 for Health and 1 for earth leveling for agriculture.

**Table 4.12 Number of Schemes Approved under each Category (FY 2011/12 & FY 2012/13)**

Province	Road	Electrification	Gases	Telephone	Education	Health	Water Supply	Sanitation	Bulldozers hours	Total Schemes
Punjab	606	304	7	-	17	3	68	49	-	1054
Sindh	88	143	7	-	49	3	50	13	-	353
KP	210	201	1	-	3	-	141	6	-	562
Balochistan	20	68	-	-	3	1	64	8	1	165
FATA	38	-	-	-	-	-	68	-	-	106
ICT	6	17	-	-	1	1	4	1	-	30
<b>Total</b>	<b>968</b>	<b>733</b>	<b>15</b>	<b>-</b>	<b>73</b>	<b>8</b>	<b>395</b>	<b>77</b>	<b>1</b>	<b>2270</b>
<b>FY 2011/12</b>										
Province	Road	Electrification	Gases	Telephone	Education	Health	Water Supply	Sanitation	Bulldozers hours	Total Schemes
Punjab	817	420	5	1	29	1	89	101	1	1464
Sindh	167	136	8	-	47	4	49	22	31	464
KP	326	238	8	-	7	-	169	22	1	771
Balochistan	61	123	1	-	26	6	117	9	2	345
FATA	64	4	-	-	-	-	157	-	2	227
ICT	14	26	5	-	7	-	2	1	-	55
<b>Total</b>	<b>1449</b>	<b>947</b>	<b>27</b>	<b>1</b>	<b>116</b>	<b>11</b>	<b>583</b>	<b>155</b>	<b>37</b>	<b>3326</b>
Source: Ministry of Local Government and Rural Development										

4.27 During the comparison period, the performance of development schemes declined by 53.3 percent, 52.1 percent and 45.5 percent in FATA, Balochistan and ICT respectively. Significant decline of 27 percent was recorded in KP, 28 percent in Punjab and 23.9 percent in Sindh during FY2012/13.





#### 4.6 Labour Force, Employed Labour Force and Unpaid Family Helpers

4.29 During FY2012/13, a total of 57.24 million people became part of the labour force with a gender spread of 43.95 million males and 13.29 million females. Percentage of employed labour force remained constant at 94.05 percent in which 72.9 percent were males and 21.15 percent were females. Unpaid family workers stood at 27.69 percent including 13.43 percent males and 14.26 percent females.

	FY 2011/12			FY 2012/13		
	Total	Males	Females	Total	Males	Females
<b>Labour Force (millions)</b>	58.44	44.87	13.57	57.24	43.95	13.29
<b>Employed Labour Force (%)</b>	94.05	72.9	21.15	94.05	72.9	21.15
<b>Percentage of unpaid family workers</b>	17.82	4.89	12.94	27.69	13.43	14.26

Source: :- Labour Force Survey 2012/13, Pakistan Bureau of Statistics

## Conclusion

Government of Pakistan is committed to put the country on the path of prosperity and progress and eradicate poverty through sustainable economic revival. This report has been prepared in the light of PRSP-II document. The key idea is to regularly track expenditure in pro poor sectors and analyse different indicators in order to strengthen the weak areas in future budgets.

The beginning of FY2012-13 was marked with crisis level energy deficiency. Despite this, inflation fell significantly, which helped reduce burden on poor families. On growth side, the Large Scale Manufacturing sector showed signs of recovery. The Overall PRSP budgetary expenditures exhibited a decline of 1.29 percent due to reduced expenditure in four sectors namely Roads, Highways & Bridges, PWP-I, Natural Calamities & Disasters and Subsidies, however Positive expenditure growth was recorded in Education, Health and Population planning that increased by 21.94 percent, 20.14 percent and 22.59 respectively. Agriculture, Land Reclamation, Peoples' Works Programme II showed positive growth of 10.49 percent, 10.54 percent, and 26.49 percent, respectively. Justice Administration and Law & Order have also experienced positive growth of 13.29 percent during FY 2011/12 and FY 2012/13. The total amount disbursed under social protection initiatives increased by 6.5 percent from Rs. 83,653 million in FY2011/12 to Rs. 89,057 million in FY2012/13. Similarly, the total number of beneficiaries under all these programmes observed a significant growth of 16 percent from 2,276,145 in FY2011/12 to 2,604,905 in FY2012/13.

In closing it must be mentioned that as a result of the constitutional amendment, the devolution of social sector related subjects from the federation to the provinces has given rise to transitional issues. Once these issues subside the overall PRSP expenditures will hopefully grow significantly.