



PRSP

IMPLEMENTATION Progress Report

3rd Quarter (JAN-March) FY 2003-04

PRSP SECRETARIAT
Finance Division
Government of Pakistan

Introduction

This is the eleventh quarterly report since the release of Interim Poverty Reduction Strategy Paper (IPRSP) in November 2001, based on broad principles of engendering growth, investment in human resource development, bringing improvement in the governance, targeting the poor through public policy interventions and providing safety nets to the vulnerable. With the completion of full PRSP in Dec 2003, the Government of Pakistan has embarked upon a holistic and comprehensive poverty reduction strategy to rid the country of this plague, which has engulfed the masses for last two decades.

2. Because of the strong economic fundamentals of last year Pakistan's economy has gathered greater momentum during the July 03-March 04. Acceleration in growth accompanied by a sharp pick up in industrial production, a strong upsurge in investment, and a further strengthening of the external balance of payments have been the hallmarks of this year's performance. The pre-payment of high cost external debt, the strategic re-entry into the international capital markets through the floatation of a Eurobond and the re-basing of Pakistan's national accounts have been the other stellar occurrences of the fiscal year 2003-04.

3. During this fiscal year, Pakistan succeeded in attaining; a higher than targeted growth in real GDP, powered by high growth in large-scale manufacturing and a continuing robust performance in services; a double-digit growth in per capita income, reaching \$ 652; a strong rebound in investment, particularly in private sector investment owing to a rare confluence of various positive developments on the economic scene; low inflation and an investment-friendly interest rate environment; an unprecedented increase in credit to the private sector; sharp increases in the consumption of electricity and gas reflecting rising levels of economic activity; a reduction in the fiscal deficit; on target tax collection; a buoyant stock market with an all-time high aggregate market capitalization; a double-digit growth in exports and imports; workers' remittances maintaining their momentum, current account balance remaining in surplus for the third year in a row; a continued accumulation of foreign exchange reserves and stability in

the exchange rate; a sharp decline in the public and external debt burden; a lowering of the interest cost through the pre-payment of \$ 1.17 billion of high cost external debt; and a successful return to the international capital markets through the floatation of a Eurobond.

4. With a projected GDP growth rate of about 6 percent against the target of 5.3 percent during FY03-04 and fiscal deficit less than the target, national savings of above 20 percent, the economy is poised for accelerated growth. Sustaining a current account surplus for the third year in a row will be major achievement for the fiscal year. The current account balance, excluding official transfers, remained in surplus at \$ 1369 million (1.4% of GDP) during July-March 2003-04. At the end of the Q3 (July-March) of FY04, the foreign exchange reserves reached to US \$ 12.579 billion, home remittances were US \$ 3.210 billion. Inflow of foreign direct investment was US \$ 258.8 million, tax collection were generally on target (PRs 353.395 billion), and Karachi Stock Exchange Index reached 5,107 points with a market capitalization of PRs. 1,346 billion. Exports were at PRs. 8905 million and Imports at PRs. 10,498 million. The growth in large scale manufacturing for July- March 2004 was 13.6 percent. Average lending rate during the period was 4.69 percent and CPI was 3.7 percent.

5. The discussion so far points to the fact that Pakistan's economy has gained more strength during this period. All its macroeconomic indicators show marked improvements over last year. The macroeconomic policies and reform programs pursued over the last five years have not only made the economy healthier but also set the stage for taking the economy on a higher growth path. Have such policies and programs improved the living conditions of the people? Have they reduced poverty and improved social indicators? These are valid and frequently asked questions. The government believes that the efforts to strengthen the economy will not be completed unless macroeconomic gains trickle-down to masses in terms of improved living conditions.

6. No efforts reduce poverty will be complete unless these macroeconomic gains are transferred to the masses in terms of an improved standard of living. The efforts of

the last five years have started yielding positive results and this year has seen the incidence of poverty declining, enrolment in primary, middle and matric levels rising, and various quality of life indicators improving. The development challenges for Pakistan include achieving accelerated and sustained broad-based economic growth particularly in rural areas; reducing poverty; providing essential and social economic services and infrastructure to the poor; creating job opportunities and improving governance. The incidence of poverty in Pakistan increased from 26.1% in 1991 to 32.1% in 2000-01. Head count ratio is calculated on the basis of PIHS/HIES. All macroeconomic indicators are indicating positive trends of the economy, so the government has decided to conduct a limited Household Consumption Expenditure Survey in April –May 2004. The results of this survey will indicate the trends in poverty in the country. The PRSP recognizes that poverty has many dimensions in Pakistan. The poor have not only low incomes but they also lack access to basic needs such as education health, clean drinking water and proper sanitation. The latter undermines their capabilities, limits their opportunities to secure employment, results in their social exclusion and exposes them to exogenous shocks. The vicious circle of poverty is accentuated when the governance structure exclude the most vulnerable from the decision making process.

PRSP Expenditures' Range

7. Pursuant to extensive discussion with the World Bank and the Fund, the PRSP's expenditures range has been expanded to include spending on Law and Order, Administration of Justice, and Village (rural) electrification because of their close nexus with determinants of poverty. This was a result of dialogues with the grass root communities through Rural Support Program Network and the Participatory Poverty Assessment (PPA). With the inclusion of these sectors, PRSP expenditures would rise but it would be compared with the previous year on comparable basis. It needs to be appreciated that PRSP expenditures do not capture a large quantum of annual Public Sector Development Program and current expenditures, both at the federal and provincial levels; such as agriculture, highways, works, information technology, telecommunications, women development, power sectors etc. that directly or indirectly contribute to poverty reduction.

PRSP Spending

8. The PRSP expenditures in **the third quarter (July-March) of FY04** (Annex 1) were Rs 157.88 billion against Rs 127.59 billion for the corresponding period of FY03, an increase of about 24 percent. A snapshot of these expenditures is indicated at Table 1.

Analysis of Expenditures

9. An in-depth analysis showed that the overall all spending under the PRSP umbrella in Q3 of FY 03-04 has increased by 23.7%. Likewise, the increase was 27.4 percent in Punjab, 7.7 percent in Sindh and 36.2 percent in Balochistan over the first half of FY 03-04. NWFP however registered a decline of 11 percent. In retrospect this indicates that significant ground has been covered since the first year of devolution (FY 2001-02) when the PRSP expenditures in Punjab, NWFP, and Balochistan registered a decline of 21%, 26%, and 5%, respectively, on a year-on-year (yoy) basis.

10. This also reflects that the pace of pro-poor expenditures is picking up and the provinces and districts seem to have overcome expected procedural hiccups during the first quarter of a financial year. At the federal level, new policy of expenditure management allowing the Ministries to spend 50 percent of PSDP allocations in social sectors and 45 percent in other sectors during the first half of the financial year without reference to ways and means position has started paying dividends in the form of substantial increase at the federal level. Sectoral analysis exhibited increase in critical areas like 69 percent in Roads and Bridges, 30 percent in Education, 27 percent in Health, 51 percent in Population Planning, 184 percent in Social Security, 20 percent in Land Reclamation, 10 percent in Law and Order, 23 percent in Administration of Justice, and 51 percent in Water Supply and Sanitation. However, an important sector has registered decline i.e, 41 percent in Rural Development. The provinces have been advised to gear up the pace of expenditures in the sectors that are lagging and keep track to ensure meeting quarterly quantitative targets. It is expected that by the end of second quarter, the position would be improved. It may be noted that water and sanitation is now a completely devolved function to Tehsil Municipal Administration in all

district governments except city governments and expenditure is booked against transfers to the local fund.

11. As the devolved financial management system is taking shape, the devolution process is being consolidated, new operational snags are being addressed and the administrative capacity of district governments is being augmented through increased technical assistance, operational support, and training, it is expected that it would increase effectiveness of the spending and improved service delivery. At the same time a fast track approach would have to be adopted in ironing out issues of releases, bookings, disbursements, and utilization -- between provincial, district, and Tehsil governments -- to ensure that pro-poor expenditures remain in line with the government's medium-term targets. These measures would have to be supplemented by institutionalizing effective monitoring and evaluation mechanisms to measure the social impact of these outlays especially at the district level.

Non-Budgetary Disbursements and Social Safety Nets

12. The non-budgetary disbursements have also shown significant increase during the Q3 of FY 03-04, especially in micro credit, which registered an increase of 32 percent. The micro-credit disbursements through Pakistan Poverty Alleviation Fund (PPAF), Khushali Bank (KB), and Zarai Traqati Bank Ltd. (ZTBL) is an important initiative aimed at stimulating income-generating investment, asset creation, and income increase for the poor. Apart from setting a sizeable fund and a well-capitalized bank, a regulatory framework has been developed enabling private sector to set-up micro-finance institutions. The central bank has been given necessary responsibility to oversee the licensing process and operations of these institutions. The outreach of existing institutions in Pakistan is around 5% of the 6.6 million poor household which is likely to expand in the future. During July – March of FY 2003-04, micro-credit disbursements stood at Rs 2,050 million among 187,826 beneficiaries (Annex 5). This disbursement is 32 percent higher than the last year, which is a welcome sign. It indicates accelerated economic activities at the grass-root level, asset creation for the

poor, and income increase that would lead to reduction in poverty. This program is enabling the poor, especially the rural poor, to diversify their income and employment base.

13. Through recent initiatives such as Food Support Program (FSP) and land transfers, the Government has significantly increased assistance to the vulnerable. As a result, the number of beneficiaries under social safety transfers has been increasing steadily in terms of coverage. Social safety transfers by the Government can be divided into three broad categories: cash transfers, in-kind transfers, and public-works programs.

(a) Cash transfers: The broad cash transfer mechanism providing social protection to the vulnerable segments of society includes: transfers through Zakat, Food Support Program (FSP), Employees' Old Age Benefits Institutions (EOBI), provincial social security institutions, and micro-credit disbursements by Khushali Bank (KB), Pakistan Poverty Alleviation Fund (PPAF) and the Agricultural Development Bank of Pakistan (ADBP). The PRSP process envisages a strengthening and improved targeting of these transfers to better align them with the overall objectives of eliminating poverty and human deprivation.

(i) **Zakat.** Zakat is a non-budgetary transfer that is raised through a 2.5% annual levy, on the value of fixed financial assets above a prescribed limit (nisab), which is distributed to beneficiaries identified by local Zakat committees. By the end of the third quarter FY 2003-04, 351,015 female 664,611 male and beneficiaries were provided assistance of Rs. 3,771.84 million through the Zakat mechanism (Annex 3). Majority of Zakat beneficiaries get fixed stipends of up to Rs. 500 per month as guzara (subsistence) allowance. However, in order to protect beneficiaries from getting caught in an equilibrium of dependency and to encourage them to set up income generating schemes the government has introduced a new Zakat instrument – the Zakat rehabilitation grant. Under this

initiative beneficiaries are provided one-off grants of up to Rs. 5,000 to set up small-scale businesses that can generate a steady flow of income for the beneficiaries and their families.

- (ii) Food Support Program is another source of financial support for the poor aimed at mitigating the impact of wheat price rise. During, Q3-FY 2003-04, Rs 2,210.63 million were distributed among 1,105,315 beneficiaries. By adopting a joint strategy aimed at closely aligning their targeting mechanisms, FSP and Zakat can significantly increase the spread of cash transfers to the poor and vastly enhance the coverage of public social safety transfers.
- (iii) Employees' Old Age Benefits Institutions (EOBI), Punjab Employees' Social Safety Institutions (PESSI), and Sindh Employees' Social Safety Institutions (SESSI) are the government's principal social insurance tools for workers (Annex 7). Registered industrial and/or commercial establishments are covered under the Employees Old-Age Benefit Institution (EOBI) scheme. It is funded by employer contributions equal to 5% of the wages and corresponding federal contributions. Since EOBI deductions as well as social security contributions are funded through payroll taxes, they have implications for labor costs and employment. These payments are an important source of social assistance for those unable to work due to old age or disability and need to be closely coordinated with the overall labor market policies of the government.

(b) Kind transfers: While a cash transfer serves as a safety “net” to mitigate the impact of exogenous shocks, secure title of assets serve as safety “ropes” that protect the vulnerable against falling into destitution in response to a shock. Therefore, these two mechanisms are interwoven elements of a poverty reduction strategy. The government's policy of distributing the state land to the landless, regularization of katchi abadis (slum settlements), and

granting of lease hold rights forms the basis of this social protection mechanism. A well-targeted initiative of transferring land tenures to the poor can have a far-reaching impact not only on the overall productivity of the land but also on the socio-economic profile of the beneficiaries. An estimated 2.7 million acres of state land is available that can be distributed among the landless to improve their livelihoods. This could not only ease credit constraints for the poor, as land can be used as collateral, but also shield them against exogenous shocks. A coordinated effort for distribution of state land and provision of credit would not only raise investment in land but also lead to significant productivity gains. With majority of the population living in rural areas, and depending upon agricultural incomes, such gains would considerably improve the lives of the poor- farmers and non-farmers alike. During Q1 - FY 2003-04, 4,332 acres of available land was distributed among over 510 beneficiaries (Annex 6). A transparent, targeted, and coordinated re-distributive initiative on the part of Federal Land Commission and provincial revenue departments would have important implications for equity and productivity in Pakistan.

(c) Public works programs: After Khushal Pakistan Program, starting from FY03, the Government has launched Tameer-e-Watan Program allocating Rs 5 million to each Member of the National Assembly increasing it to Rs 10 million to be spent on federal functions such as natural gas, electrification, etc. The menu has recently been expanded to include social sectors also. This year an allocation of Rs.3.9 billion was made for this program, which is used for building small development schemes such as supply of electricity, gas and water. In view of the significant benefits that accrue to the target population, it has been decided to increase this allocation for the next year to Rs.5.4 billion, which represents an increase of 38%.

Progress in Human Development Sectors

14. In health sector following achievements have been made so far:

National Program for Family Planning and Primary Health Care

- Designed to target about 85 million people mostly living in rural areas of which the primary beneficiaries are women of reproductive age and children below 5 years of age.
- The program presently employs about 71,000 LHWs nation-wide, reaching about 63 million people or 45% of the population in almost all districts of Pakistan.
- A Third Party Evaluation carried, indicated that the program is having significant impact on health outcomes of the population served. Immunization coverage of children 12-23 months was much higher in LHWs covered areas as compared to others. Population of women attending at least one Antenatal Care visit was 53% in LHWs covered areas as compared to 34% in other areas.

Expanded Program of Immunization

- Three rounds of High Risk Areas Approach have been launched in 65 districts of the country where more than 5 million women of childbearing age have been immunized against Tetanus. These activities were implemented in addition to the normal EPI program.

Malaria Control Program

- Project costing Rs.253.00 million based on Roll Back Malaria Strategy was approved by ECNEC on 23rd April 2003.
- 43 malaria high-risk districts in the country have been identified and strengthened to provide better malaria care services to the communities with suitable supplies including anti-malarial drugs and insecticides.

National AIDS Control Program

- Enhanced National AIDS Control Program costing Rs.2.8 billion as approved by ECNEC on 23rd April 2003. It aims at creating awareness; services for vulnerable population, strengthening of public and private sector for effectively providing HIV/AIDS related services and promoting blood safety by strengthening safe blood transfusion services.

National T.B. Control Program

- Seventy-nine districts have been covered, so far raising DOTs coverage to 66%. Successfully progressing to achieve the target to cover the whole population under DOTs strategy by year 2005, to sustain program and

ensure that morbidity and mortality by T.B. is reduced by 50% by year 2010.

Nutrition Program

- The prevalence of low birth weight (25%), malnutrition children (35%), and anemia in pregnant women (50%) is extremely high. A PC-I titled "Improvement of Nutrition through PHC and Nutrition Education, Public Awareness" at the cost of Rs.302.720 million has been approved. The program aims at reduction of infant mortality and low birth weight babies; better child and Maternal Health Nutrition, promotion of breast-feeding and prevention of night blindness, iron deficiency anemia, as well as iodine deficiency disease.

Women Health Project

- The project aims at improving the health nutrition and social status of women and girls by developing Women-Friendly Health Systems in 20 districts of Pakistan. Main achievements include recruitment and training of 8,000 Lady Health Workers in 20 districts, procurement of Tetanus Toxoid vaccine for 7 districts, conduct of advocacy seminars for *nazims* and EDOs on reproductive health.

National Program of Community Midwives

- A new rural cadre of community Midwife is to be developed initially in 10 districts of the country to ensure advanced first aid in Obstetric care in collaboration with National Commission on Human Development.

Ministry of Education

15. In education sector, following are the major progress made during July 03 - March 04:

- The Provincial Governments of Punjab, Sindh and NWFP have promulgated an Ordinance making primary education compulsory. Balochistan Government is also in the process of promulgation of similar Ordinance.
- One of the major factors for higher drop out rate is that there is only one middle school against ten (10) primary schools. Up-gradation of primary schools and construction of new middle schools is a high priority area.

- To make the youth skillful, another area of focus is technical education. Besides, separate technical and vocational institutes, technical education has been introduced in 1,100 high schools.
- During current financial year, civil work has been completed in 47 out of 51 technical facilities.
- The Gwadar Institute of technical education is under implementation at a cost of Rs. 1,989 million with collaboration of PR of China, IDB, Saudi Fund and JICA.
- We intend to establish one polytechnic institute for women in each Division of Punjab and Sindh, 3 polytechnics for women in Balochistan and NWFP and one each in FATA/FANA.
- Total number of public and private sector universities and degree awarding institutions has increased from 77 in 2001 to 99 in 2004.

Higher Education Commission, Islamabad

16. The Government of Pakistan accords high priority to the promotion of Higher Education in the country.

- The Higher Education Commission has focused on faculty and manpower development to overcome the shortage of trained faculty at Ph D level Rs.2.663 billion have been earmarked for the purpose for 2004-05 against current year's provision of Rs.1.205 billion.
- About 1500 scholarships have been awarded for inland and foreign universities of repute.
- Infrastructure development of the universities will enhance laboratory and library facilities, computerization and online linkage facility within the university and among other universities through Pakistan Education Research Network Program (PERN) and introduction of digital library containing more than 12000 full text and about 18000 abstracts scientific journals of international repute etc.

National Commission for Human Development (NCHD)

17. National Commission for Human Development since its establishment in July 2002 has successfully implemented its support programs for education, health and Poverty alleviation in 42 districts of Pakistan.

Education:

- Under Universal Primary Education (UPE) Program, over 520,000 previously out of school children have been enrolled in schools
- Established 2,900 community based federal schools where 133,000 children are getting education.
- 1,915 Adult Literacy Centers have been established where 52,000 learners have been enrolled. In Non Formal Education for children of 8 – 14 years, 480 centers have been established, where 13,000 children have been enrolled.

Health:

- Primary Health Care Extension Program has been launched in 16 Districts, in the areas where Government's Lady Health Workers are not present.
- Children under 5 and Women in the child- bearing age are being immunized. Maternal care is being provided to the pregnant women, child births are being carried out by trained birth attendants.

Economic Empowerment:

- 5,300 persons have been employed by NCHD as teachers in its Feeder Schools and Literacy Program. 3,000 Health Workers and other staff have been hired for Health Program.

18. Regular information on intermediate indicators is an effective guide for evaluating the efficacy of public policies and public funds. But in many cases information/ data sources for intermediate indicators are not readily available and reporting systems need to be tuned for quick reporting. However, as part of the government's anti-poverty efforts, information systems are being strengthened for finalizing intermediate indicators, their measurement methodologies, definitions, and sources for timely and accurate review of policy interventions. The efficacy of PRSP expenditures is being regularly assessed (Annex 2), in terms of progress on following agreed health intermediate indicators:

- Utilization rate of FLCFs
- Percentage of population covered by LHWs
- Immunization coverage of children - completed courses of all six vaccinations (DPT1 – 3, measles, BCG, polio)

- Percentage of births attended by skilled birth attendants - doctors, LHVs, nurses & midwives
- Number of skilled female birth attendants - doctors, LHVs nurses and midwives but not TBA (Annual reporting)
- Number of skilled female health workers, Lady doctors, LHWs, LHVs and nurses
- Number of FLCFs meeting staffing norms (Doctors & LHVs are key staff to monitor)
- Availability of all four contraceptive supplies from FLCF (Annual reporting)
- Percentage of FLCFs not experiencing stock outs of any of the five key supplies (ORS, Cotrimoxazole, Foalte tablets, chloroquine and Syringes) during the past month.

19. There has been a paradigm shift in government's health strategy i.e. with a focus from curative to preventive, and from urban to rural health care. Public sector health facilities are mainly provided through dispensaries, Basic Health Units (BHUs), Maternal and Child Health Centers (M&CH), Rural Health Centers (RHCs), and hospitals. However, utilization rates of public health facilities are still heavily biased in favor of public hospitals in urban or semi-urban areas. Moreover, utilization rates for hospitals are rising at a much faster pace than those for first level health care facilities. This represents a major challenge for the public health administration as it over-burdens the hospital system and leads to under-utilization of FLCFs. Correcting this imbalance would require considerable improvement in medical supervision and substantial improvements in equipment and preventive vaccines and drugs at FLCFs. With a shift in government's policy towards a greater focus towards rural population, this gap is anticipated to bridge in the coming years.

20. Under ESR, there is an important policy initiative to provide basic facilities to all functioning schools such as water, latrines, electricity, and boundary wall to encourage school enrolment especially among girls. At present the National Education Management Information System (NEMIS), Ministry of Education, reports this

information on an annual basis. However, the government will work with the provincial education departments and NEMIS to build a reporting system that will report progress on these education sector indicators on a six-monthly basis. This will allow the government to gauge progress in increasing the number of functional schools with facilities including water, latrines, electricity, and boundary wall and thus remove constraints that impede the demand for education especially for female enrolment.

Table 1

PRSP expenditures & social safety transfers

	Q3 - FY 2003	Q3 - FY 2004	Target-FY 04
PRSP budgetary expenditures (Rs. M)			
Roads, highways & bridges	5,043	8,529	14,586
Water supply & sanitation	1,988	3,000	3,978
Education	51,280	66,517	88,842
Health	13,457	17,104	29,172
Population planning	1,798	2,707	4,601
Social security & other welfare	797	2,265	3,682
Natural calamities & disasters	293	369	265
Irrigation	8,179	12,109	25,194
Land reclamation	1,097	1,312	1,768
Rural development	13,662	8,130	6,188
Low Cost Housing	35	414	165
Law & Order	23,338	25,759	39,205
Justice & Courts	1,403	1,732	2,652
Rural Electrification	NA	1,422	1,000
Tawana Pakistan			700
Food subsidies	3,200	4,300	13,260
Food support program	2,017	2,211	3,536
	127,587	157,880	238,794
PRSP non-budgetary social safety transfers (Rs. M)			
Zakat disbursements	3,085	3,772	
EOBI disbursements	392	414	
Micro-credit disbursements	1,384	2,050	
	4,860	6,235	
Total budgetary & non-budgetary PRSP transfers			
Total (Rs. M)	132,447	164,115	
As a % of GDP	3.30%	3.71%	
Beneficiaries of PRSP budgetary & non-budgetary transfers			
Food support program	1,024,273	1,105,315	
Zakat	865,367	1,015,626	
EOBI	105,713	107,519	
Micro-credit	151,236	187,826	
State land recipients	695	510	
Total number of beneficiaries	2,147,284	2,416,796	
Human Development - Health			
Utilization Rate of FLCF/Day (Curative)		1%	1%
Proportion of the population covered by LHWs (Rural only)		NA	NA
Immunization Coverage of Children/Pregnant Mothers	DPTIII	67%	65%
	TTH	44%	38%
Births attended by skilled birth attendants (%)		13%	11%
Number of skilled female birth attendants.			
Progressive Total (MCH, WMO, LHV, FHT, Mid-Wife)		NA	NA
FLCFs not experiencing stock-outs of any of five Key supplies during last month		30%	27%
Number of FLCFs meeting Staffing Norms (MO, WMO, LHV/FHT)		NA	NA
Availability of contraceptives at FLCFs		72%	68%

Note: Utilization rate = average No. of cases/ day/ facility; & FLHFs = First level health care facilities

ANNEX 1: PROVISIONAL												
PRSP Third Quarter Budgetary Expenditures--Progressive Totals (2002-03/2003-04)												
	Q3 (Rs. Millions)											
	2002-03						2003-04					
	Federal	Punjab	Sindh	NWFP	Balochist.	TOTAL	Federal	Punjab	Sindh	NWFP	Balochist*	TOTAL
Roads highways, & Bridges	628	2,307	465	600	1,043	5,043	923	4,623	684	408	1,891	8,529
Current	628	1,037	194	62	105	2,026	923	1,085	54	28	135	2,225
Development	0	1,270	271	538	938	3,017	0	3,538	630	380	1,756	6,304
Water Supply & Sanitation	365	472	332	214	605	1,988	194	589	483	246	1,488	3,000
Current	93	80	260	203	411	1,047	94	32	175	225	396	922
Development	272	392	72	11	194	941	100	557	308	21	1,092	2,078
Education	7,081	23,147	10,735	7,339	2,978	51,280	9,896	32,252	12,581	8,354	3,434	66,517
Current	5,507	22,561	10,654	7,282	2,824	48,828	6,891	28,505	12,518	8,176	3,265	59,355
Development	1,574	586	81	57	154	2,452	3,005	3,747	63	178	169	7,162
Primary Education	891	13,010	5,188	3,221	1,188	23,498	997	20,124	5,783	3,714	1,341	31,959
Current	826	12,762	5,161	3,210	1,188	23,147	969	16,526	5,778	3,685	1,341	28,299
Development	65	248	27	11	0	351	28	3,598	5	29	0	3,660
Secondary Education	1,088	5,843	3,596	2,876	898	14,301	1,341	6,647	4,264	3,311	1,141	16,704
Current	1,017	5,711	3,401	2,862	898	13,889	1,243	6,571	4,224	3,280	1,141	16,459
Development	71	132	195	14	0	412	98	76	40	31	0	245
General Univesrities, Colleges, & Institutes	3,216	2,266	929	539	241	7,191	4,756	2,309	1,101	519	247	8,932
Current	2,144	2,071	929	532	241	5,917	2,561	2,306	1,095	518	247	6,727
Development	1,072	195	0	7	0	1,274	2,195	3	6	1	0	2,205
Professional & Technical Universities, Colleges & Institutes	903	566	608	410	141	2,628	1,247	495	598	363	136	2,839
Current	742	557	570	390	141	2,400	1,127	460	586	345	136	2,654
Development	161	9	38	20	0	228	120	35	12	18	0	185
Teacher & Vocational Training	266	608	65	13	193	1,145	40	1,064	69	18	60	1,251
Current	248	608	65	13	193	1,127	20	1,064	69	18	60	1,231
Development	18	0	0	0	0	18	20	0	0	0	0	20
Others	717	854	536	280	317	2,704	1,515	1,613	766	429	509	4,832
Current	530	852	528	275	163	2,348	971	1,578	766	330	340	3,985
Development	187	2	8	5	154	356	544	35	0	99	169	847
Health	2,805	5,751	2,463	1,633	805	13,457	4,260	7,387	2,915	1,653	889	17,104
Current	1,751	5,650	2,423	1,619	777	12,220	2,511	7,000	2,740	1,614	831	14,696
Development	1,054	101	40	14	28	1,237	1,749	387	175	39	58	2,408
General Hospitals & Clinics	1,273	4,981	2,046	1,452	339	10,091	1,964	6,342	2,481	1,400	320	12,507
Current	1,246	4,882	2,030	1,442	339	9,939	1,844	5,973	2,345	1,386	320	11,868

Development	27	99	16	10	0	152	120	369	136	14	0	639
Mother & Child Health	1	26	0	9	2	38	1	30	0	9	3	43
Current	1	26	0	9	2	38	1	30	0	9	3	43
Development	0	0	0	0	0	0	0	0	0	0	0	0
Health Facilities & Preventive Measures	1,221	32	198	60	79	1,590	1,883	62	222	69	91	2,327
Current	250	30	176	56	52	564	371	45	197	63	54	730
Development	971	2	22	4	27	1,026	1,512	17	25	6	37	1,597
Others	310	712	219	112	385	1,738	412	953	212	175	475	2,227
Current	254	712	217	112	384	1,679	295	952	198	156	454	2,055
Development	56	0	2	0	1	59	117	1	14	19	21	172
Population Planning	1,121	337	182	96	62	1,798	1,817	390	290	119	91	2,707
Current	37	0	4	12	55	108	95	0	2	2	89	188
Development	1,084	337	178	84	7	1,690	1,722	390	288	117	2	2,519
Social Security & Social Welfare	208	344	136	48	61	797	1,597	362	175	59	72	2,265
Current	154	335	136	43	61	729	1,519	347	175	53	70	2,164
Development	54	9	0	5	0	68	78	15	0	6	2	101
Natural Calamities & Other Disasters	74	13	191	13	2	293	231	35	98	0	5	369
Irrigation	2,206	2,630	1,776	578	989	8,179	4,048	2,938	2,737	582	1,804	12,109
Current	43	2,195	1,127	476	727	4,568	46	2,240	1,387	496	1,296	5,465
Development	2,163	435	649	102	262	3,611	4,002	698	1,350	86	508	6,644
Land Reclamation	0	44	1,053	0	0	1,097	21	46	1,245	0	0	1,312
Courts & Justice	196	605	335	156	111	1,403	223	720	374	210	205	1,732
Current	196	605	335	156	110	1,402	223	720	374	191	199	1,707
Development	0	0	0	0	1	1	0	0	0	19	6	25
Law & Order	7,510	7,392	5,220	1,842	1,374	23,338	8,767	7,744	5,619	2,062	1,567	25,759
Current	7,506	7,392	5,220	1,842	1,344	23,304	8,748	7,744	5,619	2,062	1,535	25,708
Development	4	0	0	0	30	34	19	0	0	0	32	51
Low Cost Housing	0	35	0	0	0	35	0	414	0	0	0	414
Rural Development	165	5,635	3,287	3,753	822	13,662	285	4,649	1,533	1,012	651	8,130
Current	32	3,278	2,602	329	265	6,506	35	159	1,195	58	141	1,588
Development	133	2,357	685	3,424	557	7,156	250	4,490	338	954	510	6,542
Food Subsidies	500	1,500	500	700	0	3,200	2,000	2,000	0	300	0	4,300
Food Support Program	109	1,015	418	385	90	2,017	125	1,139	438	422	86	2,211
Village Electrification**							1,422					1,422
GRAND TOTAL	22,968	51,227	27,093	17,357	8,942	127,587	35,809	65,288	29,172	15,427	12,183	157,880

* In case of Balochistan, expenditures for Uthal, Gawadar, Awaran and Sibi not received

** Federal releases to Mo Water and Power and WAPDA

Annexure 2

PRSP Intermediate Health Indicators				
Indicator	Data Source		National Values	
			Jan-March 03	Jan - March 04
Utilization Rate of FLCF/Day (Curative)	NHMIS		94%	86%
Proportion of the population covered by LHWs (Rural only)	LHW MIS		N A	NA
Immunization Coverage of Children/Pregnant Mothers	EPI MIS	DPT III	67%	65%
		TT II	44%	38%
Births attended by skilled birth attendants (%)	NHMIS*		13%	11%
Number of skilled female birth attendants. Progressive Total (MCH, WMO, LHV, FHT, Mid-Wife)	PMDC & Bio-Stat Section		NA	NA
FLCFs not experiencing stock-outs of any of five Key supplies during last month	NHMIS		30%	27%
Number of FLCFs meeting Staffing Norms (MO, WMO, LHV/FHT)	Provincial Health Deptts.		NA	NA
Availability of contraceptives at FLCFs	NHMIS		72%	68%

* This is deliveries conducted at FLCFs only

ANNEX: 2 A

Immunization Coverage January-April 2004

	Immunization of Children DPTIII			Immunization of Pregnant Women TT2		
	Target Pop	Vacc	% Coverage	Target Pop	Vacc	% Coverage
Punjab	996,852	635,842	64%	1,156,836	487,697	42%
Sindh	405,192	275,029	68%	470,220	182,348	39%
NWFP	253,360	182,077	72%	294,020	83,329	28%
FATA	38,900	24,117	62%	45,140	9,410	21%
Balochistan	94,704	46,301	49%	109,904	23,847	22%
AJK	40,484	30,555	75%	46,980	17,803	38%
NA	11,840	4,780	40%	13,740	2,843	21%
ICT/CDA/Others	25,440	12,749	50%	29,520	15,058	51%
Pakistan Total	1,866,772	1,211,450	65%	2,166,360	822,335	38%

Source : Lady Health Workers' Management Information System, Ministry of Health

Immunization Coverage January-April 2003

	Immunization of Children DPTIII			Immunization of Pregnant Women TT2		
	Target Pop	Vacc	% Coverage	Target Pop	Vacc	% Coverage
Punjab	972,344	657,826	68%	1,128,392	503,847	45%
Sindh	401,756	262,469	65%	466,236	248,620	53%
NWFP	235,160	167,499	71%	272,900	80,425	29%
FATA	42,036	30,867	73%	48,780	10,149	21%
Balochistan	87,224	44,857	51%	101,224	50,970	50%
AJK	38,932	27,058	70%	45,180	19,123	42%
NA	11,636	6,040	52%	13,504	3,460	26%
ICT/CDA/Others	11,544	12,967	112%	13,396	11,250	84%
Pakistan Total	1,800,632	1,209,583	67%	2,089,612	927,844	44%

Source : EPI Management Information System, Ministry of Health

ANNEX: 3

Zakat Disbursements, July 02-March 03 (Rs. in million)

Grant	Punjab			Sindh			NWFP			Balochistan			ICT			Northern Areas			Total		
	Disbursement	No. of benef.		Disbursement	No. of benef.		Disbursement	No. of benef.		Disbursement	No. of benef.		Disbursement	No. of benef.		Disbursement	No. of benef.		Disbursement	No. of benef.	
		Male	Female		Male	Female		Male	Female		Male	Female		Male	Female		Male	Female		Male	Female
Guzara Allowance	811.39	197,046	205,089	415.58	55,410	36,940	158.65	45,842	7,041	81.15	36,561	24,556	12.62	980	3,480	11.32	3,285	485	1490.70	339,124	277,591
Education Stipends	28.34	22,334	3,045	7.64	3,858	1,762	14.92	10,000	7,904	9.17	6,907	3,329	0.00	0	0	3.40	5,309	879	63.46	48,408	16,919
Deeni Madaras	0.20	207	50	0.49	150	0	0.35	234	0	1.28	731	0	0.05	0	90	1.51	1,501	365	3.88	2,823	505
Health Care	29.66	27,760	4,900	21.08	9,793	7,683	9.42	5,000	4,419	4.98	5,306	3,125	0.02	0	0	1.13	1,414	86	66.30	49,273	20,213
Social Welfare Rehab	28.94	5,332	590	16.81	3,127	1,674	4.77	258	538	3.64	613	851	0.00	0	0	0.75	109	35	54.92	9,439	3,688
Marriage Assistance	42.43	0	4,856	20.15	0	2,016	6.47	0	646	3.97	0	405	0.89	0	89	0.75	0	75	74.66	0	8,087
Rehab Grant	642.06	31,022	3,447	443.04	26,650	8,906	110.62	7,000	1,623	116.23	6,848	2,095	0.00	0	0	18.74	1,671	35	1330.69	73,191	16,106
TOTAL	1,583.03	283,701	221,977	924.79	98,988	58,981	305.20	68,334	22,171	220.42	56,966	34,361	13.58	980	3,659	37.61	13,289	1,960	3,084.61	522,258	343,109

Source: M/o Zakat, Ushr & Religious Affairs

Zakat Disbursements, July 03-March 04 (Rs. in million)

Grant	Punjab			Sindh			NWFP			Balochistan			ICT			Northern Areas			Total		
	Disbursement	No. of benef.		Disbursement	No. of benef.		Disbursement	No. of benef.		Disbursement	No. of benef.		Disbursement	No. of benef.		Disbursement	No. of benef.		Disbursement	No. of benef.	
		Male	Female		Male	Female		Male	Female		Male	Female		Male	Female		Male	Female		Male	Female
Guzara Allowance	606.17	178,321	185,598	276.41	36,854	24,569	144.21	35,000	15,158	52.43	22,710	10,717	6.76	991	3,513	11.31	2,499	1,235	1097.28	276,375	240,790
Education Stipends	98.71	73,939	10,083	15.33	12,944	9,074	26.80	25,000	15,184	4.95	3,716	2,046	1.64	756	593	3.39	4,000	2,564	150.83	120,355	39,544
Deeni Madaras	35.50	17,850	940	2.12	1,042	94	9.05	3,648	1,000	4.37	5,801	0	0.90	286	98	1.51	1,800	227	53.45	30,427	2,359
Health Care	35.55	55,772	9,842	24.53	7,552	8,737	12.89	5,600	5,536	4.95	4,574	3,335	0.00	0	0	1.13	1,021	356	79.06	74,519	27,806
Social Welfare Rehab	29.41	5,293	588	11.62	1,902	814	6.56	500	800	2.62	498	440	0.40	0	0	0.75	144	44	51.36	8,337	2,686
Marriage Assistance	29.65	0	2,966	11.52	0	1,152	7.89	0	790	3.26	0	327	0.45	0	45	0.75	0	75	53.52	0	5,355
Rehab Grant	1,339.99	92,520	10,280	467.78	25,191	10,797	322.78	25,545	8,181	121.28	9,699	2,740	15.75	538	440	18.75	1,105	37	2286.32	154,598	32,475
TOTAL	2,174.98	423,695	220,297	809.32	85,485	55,237	530.18	95,293	46,649	193.87	46,998	19,605	25.90	2,571	4,689	37.59	10,569	4,538	3,771.84	664,611	351,015

Source: M/o Zakat, Ushr & Religious Affairs

ANNEX: 4
Food Support Program

	July 02-March 03		July 03-March 04		% change b/w July 02-March 03 & July 03-March 04	
	Beneficiaries	Disbursements (Rs. M)	Beneficiaries	Disbursements (Rs. M)	Beneficiaries	Disbursements (Rs. M)
Punjab	514,882	643.60	569,648	1,139.30	11%	77%
Sindh	208,539	260.67	219,062	438.13	5%	68%
NWFP/ FATA	189,818	237.27	210,907	421.82	11%	78%
Balochistan	47,666	59.58	43,032	86.07	-10%	44%
ICT/ NA/ AJK	63,368	79.21	62,666	125.33	-1%	58%
PAKISTAN TOTAL	1,024,273	1,280.34	1,105,315	2,210.63	8%	73%

Source: Pakistan Bait-ul-Maal

ANNEX: 5

Employees' Old-Age Benefits Institution (EOBI)											
July 02-March 03											
	Old Age Pension		Invalidity Pension		Survivor's Pension		Old Age Grants		Total EOBI		
	No. of Benef.	Disbursements (Rs. Millions)	No. of Benef.	Disbursements (Rs. Millions)	No. of Benef.	Disbursements (Rs. Millions)	No. of Benef.	Disbursements (Rs. Millions)	Total No. of EOBI Beneficiaries	TOTAL EOBI Disbursements (Rs. Millions)	Disb./benef. (Rs.)
Punjab	27,681	101.87	199	0.80	6,921	25.47	84	1.08	34,885	129.21	3,704
Sindh	42,780	157.44	308	1.24	10,696	39.36	130	1.66	53,914	199.69	3,704
NWFP	11,744	43.22	84	0.34	2,936	10.80	36	0.46	14,800	54.82	3,704
Balochistan	1,678	6.17	12	0.05	419	1.54	5	0.07	2,114	7.83	3,705
PAKISTAN	83,883	308.70	603	2.42	20,972	77.18	255	3.26	105,713	391.56	3,704

Source: Employees' Old-Age Benefits Institution (EOBI)

Employees' Old-Age Benefits Institution (EOBI)											
July 03-March 04											
	Old Age Pension		Invalidity Pension		Survivor's Pension		Old Age Grants		Total EOBI		
	No. of Benef.	Disbursements (Rs. Millions)	No. of Benef.	Disbursements (Rs. Millions)	No. of Benef.	Disbursements (Rs. Millions)	No. of Benef.	Disbursements (Rs. Millions)	Total No. of EOBI Beneficiaries	TOTAL EOBI Disbursements (Rs. Millions)	Disb./benef. (Rs.)
Punjab	28,244	108.30	106	0.36	7,061	27.08	71	0.88	35,482	136.62	3,850
Sindh	43,649	167.38	163	0.56	10,912	41.84	110	1.36	54,834	211.14	3,850
NWFP	11,982	45.95	45	0.15	2,996	11.49	30	0.37	15,053	57.96	3,850
Balochistan	1,712	6.56	6	0.02	428	1.64	4	0.05	2,150	8.28	3,851
PAKISTAN	85,587	328.19	320	1.09	21,397	82.05	215	2.67	107,519	414.00	3,850

Source: Employees' Old-Age Benefits Institution (EOBI)

ANNEX: 6

Micro Credit Disbursements, July 02-March 03

	ZTBL		Khushali Bank		PPAF		TOTAL	
	Borrowers	Disbursement (Rs. M)	Borrowers	Disbursement (Rs. M)	Borrowers	Disbursement (Rs. M)	Borrowers	Disbursement (Rs. M)
Punjab	527	12.03	26,142	265.97	43,748	369	26,669	278
Sindh	71	1.47	24,119	235.32	12,086	102	24,190	237
NWFP	324	7.79	8,484	78.48	15,403	130	8,808	86
Balochistan	148	1.49	4,384	43.35	5,261	44	4,532	45
AJK/FANA	53	1.32	2,772	27.43	7,714	65	2,825	29
TOTAL	1,123	24.09	65,901	650.54	84,212	709.42	151,236	1,384

Source: Agriculture Development Bank of Pakistan (ADBP), Khushali Bank, and Pakistan Poverty Alleviation Fund (PPAF)

Micro Credit Disbursements, July 03-March 04

	ZTBL		Khushali Bank		PPAF		TOTAL	
	Borrowers	Disbursement (Rs. M)	Borrowers	Disbursement (Rs. M)	Borrowers	Disbursement (Rs. M)	Borrowers	Disbursement (Rs. M)
Punjab	952	21.79	40,084	408.16	65,257	668.29	106,293	1,098
Sindh	187	3.84	24,285	240.35	11,597	221.17	36,069	465
NWFP	910	22.05	6,240	59.74	17,756	181.83	24,906	264
Balochistan	119	2.91	2,145	22.15	9,511	97.40	11,775	122
AJK	682	16.86	199	2.12	7,902	80.93	8,783	100
TOTAL	2,850	67.45	72,953	732.52	112,023	1,249.62	187,826	2,050

Source: Agriculture Development Bank of Pakistan (ADBP), Khushali Bank, and Pakistan Poverty Alleviation Fund (PPAF)

ANNEX:7

Allotment of state and resumed land

July 02- March 03						
	State Land		Resumed Land		Total	
	Land distributed (acres)	No. of beneficiaries	Land distributed (acres)	No. of beneficiaries	Land distributed (acres)	No. of beneficiaries
Punjab	2,122	220	774	71	2,896	291
Sindh	3,549	404	0	0	3,549	404
NWFP	0	0	0	0	0	0
Balochistan	0	0	0	0	0	0
PAKISTAN TOTAL	5,671	624	774	71	6,445	695

Source: Federal Land Commission

Note: Resumed land includes the land resumed from big land holders under the three land reforms (MLR -64/59, MLR-115/72 & Act-II/77)

July 03- March 04						
	State Land		Resumed Land		Total	
	Land distributed (acres)	No. of beneficiaries	Land distributed (acres)	No. of beneficiaries	Land distributed (acres)	No. of beneficiaries
Punjab	0	0	3,998	459	3,998	459
Sindh	334	51	0	0	334	51
NWFP	0	0	0	0	0	0
Balochistan	0	0	0	0	0	0
PAKISTAN TOTAL	334	51	3,998	459	4,332	510

Source: Federal Land Commission