



PRSP

IMPLEMENTATION Progress Report

**2nd Quarter (Oct-Dec)
FY 2003-04**

**PRSP SECRETARIAT
Finance Division
Government of Pakistan**

March 2004

Introduction

1. This is the tenth quarterly report (October-December 2004) 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. The reform agenda unfolded in December 1999 set the future direction that continued during the last four years. The elected government inducted after the elections of October 2002 has shown its resolve to continue the reform process. The strong political commitment has not only ensured the continuity of reforms but has enabled institutionalization of the reform framework.

Macroeconomic Performance

2. After having achieved macroeconomic stability with fiscal deficit less than (4.5 percent of the GDP) the target (4.6 percent of the GDP), current account surplus of 4.8 percent of GDP, national savings of above 20 percent, GDP to debt ratio of 90 percent (502 percent of total revenue) and GDP growth rate of 5.1 percent against the target of 4.5 percent during FY03, the economy is poised for accelerated growth over the medium term. The macroeconomic performance, during first half of FY 04 indicates that the economy is on track and is likely to exceed projected growth rate. The large scale manufacturing sector has registered a growth of 14.7% over the corresponding period of last financial year, inflation is still well below the target (3.4%), tax collection grew by 14.9% (Rs. 274 billion), exports have risen by 13.5% (\$ 6.974 billion) and imports by 16.2% (\$ 7.948 billion), home remittances stood at \$ 1.873 billion, foreign direct investment was \$ 301.6 million, Forex at \$ 12 billion, exchange rate is stable and stock exchange is buoyant (4471 points).

PRSP Expenditures' Range

3. 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 as 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, higher education commission, women development, power sector etc. that directly or indirectly contribute to poverty reduction.

Full PRSP

4. The government has successfully completed and published the full PRSP which henceforth will be the reference document replacing IPRSP. The full PRSP provides an integrated approach tackling the diverse set of factors that influence poverty in the country. This paper is an outcome of nation wide consultations with all the key including the parliamentarians. It lays out a comprehensive strategy and a clear roadmap to reduce poverty and accelerated economic growth. The strategy is based on four core pillars:

- Accelerating economic growth while maintaining macroeconomic stability.
- Improving Governance.
- Investing in Human Capital.
- Targeting the poor and the vulnerable.

5. The growth strategy in the paper has a labour bias with agriculture, SME, housing and construction, IT and Telecom sectors, energy and trade as key drivers of growth and to generate employment opportunities. The Task Force constituted by the Prime Minister is also engaged in developing strategy for employment.

PAKISTAN BAIT-UL-MAL (PBM)

6. The Government is fully cognizant to target the poor and the vulnerable and is taking measures for their social inclusion. PBM has also initiated well targeted antipoverty projects / schemes and social safety net programs to mitigate the sufferings of down trodden segment of society. It provides financial assistance, rehabilitation,

institutional care, shelter and medical treatment to destitute & needy, widows, orphans, invalid and infirm irrespective of gender, caste, creed or race as per the objectives laid down in PBM Act 1991. Brief run down of PBM activities from July to 31 Dec 2003 has been given below:

Food Support Program (FSP)

7. Pakistan's one of the first priorities is to provide food to the poor and FSP is a step towards poverty alleviation. The scheme was launched in August 2000. Initially it was a two years program, which was extended later. It is an effective social safety net for the poorest of the poor having focus on women headed households. Its coverage extends to 1.212 million poorest households, i.e. approximately 7.275 million people, if average per family is 6. Annual subsidy of Rs 2000/- is provided to the beneficiaries @ Rs 1000/- after six months through their accounts in post offices. The implementing agencies are (i) PBM, (ii) Pakistan Post Office, (iii) Provincial Government(s). It covers both urban and rural areas. Annual budget is Rs 2.5(b). Since inception of FSP Rs 5630.68(m) have been disbursed till June 2003: The Province-wise amount disbursed during July - December 2003 is as under: -

Sr. No.	Province	Disbursement (Rs. in million)
1	Punjab	655.259
2	Sindh	264.411
3	NWFP	221.274
4	Balochistan	42.812
5	ICT/AJK/NA	61.400
	Total	1,245.156

Individual Financial Assistance IFA (General, Medical, Education and Rehabilitation)

8. IFA supports the poor, widows, orphans and disabled persons, through General Assistance, Education, Medical and Rehabilitation. The basic criterion is that the applicant should not be a government servant. It focuses on the poorest of the poor. In IFA General, assistance upto Rs 30,000 and appliances for their subsistence and

rehabilitation are provided. Similarly, a poor individual who cannot afford medical treatment for major ailments is provided financial assistance for the treatment from government hospitals. Poor disabled persons are also catered for, by providing them tricycles, wheelchairs, crutches and artificial limbs as per their Needs. Students enduring poverty are provided education stipend for purchase of uniforms, books and stationery. In case of students of higher education, full fee is paid to the institution.

9. To make effective use of presence of large mass of resource-less individuals, who are desirous to do some work, "Rehabilitation Scheme" was started. Such individuals are provided seed money to start their business on the basis of need expressed by them. PBM provides proper counseling for their capacity building. The results of this scheme are very encouraging. Individuals provided money are earning average income of Rs 3000/- to Rs 4000/- p.m. During Jul-Dec 03, in IFA (General, Medical, Education & Rehabilitation), a total amount of Rs 42.406 million was disbursed to 6988 beneficiaries.

NATIONAL CENTRES FOR REHABILITATION OF CHILD LABOUR (NCRCL)

10. By June 2003, PBM established 68 NCRCL. During Jul- Dec 2003, two more NCRCL were established. In these centers, parents of children are provided monthly stipend @ Rs. 3000/- p.m. Apart from free uniform, school bags, stationery and other related items, daily pocket money of Rs 10/- is also provided to each child on daily attendance basis. As per policy, each center provides non-formal education to 120 children, presently, 6240 children are on roll.

11. Another project which is actually an extension of NCRCL project has also been started in which educated children of NCRCL are provided assistance for further study in regular schools, colleges and universities upto the level they desire. During the said period, an amount of Rs 1,992 million as spent for 972 passed out students or all NCRCL admitted in Government schools. PBM spends Rs 4100 per annum for formal education of each student. (i.e. Rs 1200 per annum as education stipend, Rs 500/- per annum for purchase of books and stationery and Rs 2400/- per annum as subsistence allowance for the parents).

IMPACT

- a. Providing congenial education getting atmosphere to the children involved in hazardous labour.
- b. Providing physical and mental growth to child Labourers and bring them at par to the other children of the country getting education, resultantly increasing the literacy rate.
- c. Created / creating awareness about hazards of child labour.

Vocational Training Institutes/Dastkari Schools

12. By June 2003, PBM established 12 Vocational / Dastkari Schools throughout the country including Azad Kashmir and Northern Areas (Punjab 5, Sindh 1, NWFP 1, Balochistan 1 & ICT/AJKI N. Areas 4) in order to impart training in some of common professional subjects to most poor / deserving women. From July to Dec 2003, six additional Dastkari / Vocational Schools were established. Courses offered, are cutting, drafting, tailoring, hand embroidery, machine embroidery and hand knitting, Raw material is provided free of cost. These centers enable them to earn their livelihood respectfully. Each school is working on double shift basis and the number of students in each center is 30. Presently, 420 students are getting training. Annually 840 students, pass out. Out of existing centers, five (5) have been diversified with an annual budget of Rs 15 million (Rs 3 million for each diversified center). These diversified centers provide latest skill in the fields of computer, knitting, embroidery, cooking, typing, zari work, beautification, flower making and fishing etc.

Impact

- a) It is endeavor to make destitute women, widows and orphan girls self-reliant.
- b) Trying to reduce the poverty level
- c) Trained destitute women become earning hand and are enhancing family income.

Tawana Pakistan

13. Malnutrition affects a large number of children. About 8 million children in Pakistan are suffering from anemia and malnutrition. Gender discrimination is also prevalent in Pakistani society. It is the girl child who suffers a lot. Tawana Pakistan project has been launched with a total cost of Rs. 300 million wherein, PBM has also contributed an amount of Rs. 542 million. It is catering for 246,650 children in high poverty districts.

14. Besides the problems pertaining to malnutrition the program is also covering educational aspects such as enrolments and attendance. It is providing freshly prepared daily meal, twice a week multi micronutrients and also twice a year de-worming medicine. The program is being implemented with the complete involvement of the community, parents of the students and elected representatives. The mothers of schoolgirls under guidance of the community members, prepare for the students. The project is expected to create awareness among community on aspects like balanced diet and hygiene of the food. By December 31, 2003 a number 246,650 children were catered for the amount of Rs. 542 million.

Home for homeless (Larkana Housing Scheme)

15. PBM in 1995 paid an amount of Rs. 25 million as its share for construction of a housing colony in Larkana. Due to non payment of share by other agencies the task remain abandoned for many years. PBM decided to take initiative for completion of 100 quarters and contributed Rs. 4.983 million. The colony was completed and 100 houses were allotted to the poor residents of the area. Out of total houses, 10 houses were provided to widows free of cost, whereas 90 houses to poor people@ of Rs 50,000/- to be paid in easy installments of Rs 750 p.m. These houses were handed over to the allottees in a formal ceremony of Larkana on 17-11-2003.

IMPACT

- a) Widows and the poor residents of the area have been provided shelter.
- b) 100 families have been provided with basic need of shelter and created a sense of security.
- c) Increase in the living stander of the allottees.

Water Supply Scheme

16. During the period under report PBM launched two Water Supply Schemes (1 in NWFP and 1 in AJ &K) on pilot basis with a total cost of Rs 1.00 million.

IMPACT

- a. The poor residents would get clean water.

- b. Will increase the level of efficiency by decreasing the ratio of epidemics.

Financial Assistance to NGOs

17. PBM also provides financial assistance to different NGOs for sharing a capital cost. A new policy was evolved in which Rs 50 million were kept to be disbursed to NGOs annually having following services:-

- i) Institutional support to orphans, disabled, abandoned and destitute women, aged, children and juvenile
- ii) Institutional care of aged, particularly in rural areas with need of eye care and
- iii) Innovative Pilot Rehabilitative project.

18. From July to Dec 2003, an amount of Rs 22.73 million was expended for the welfare of 5,81,465 beneficiaries of 36 projects.

Loans for Rural Development

19. For the FY 2003-04, Zari Tarqiati Bank (ZTBL) has been assigned a lending of Rs 33 billion by SBP for development credit needs of the rural/ farming community. During the 1st half of the year, ZTBL disbursed loans of Rs. 13.443 billion to 246,859 borrowers. Besides, ZTBL provided micro credit to the tune of Rs. 48 million. In addition a special credit program for the rural women was initiated. During 1st half of the year loans of Rs. 11,5 million were provided to female borrowers.

Analysis of PRSP Spending

20. The PRSP expenditures **during (July-December) of FY04** (Annex 1) were Rs 98.416 billion against Rs 82.304 billion for the corresponding period of FY03, an increase of 19.6 percent. A snapshot of these expenditures is indicated at Table 1. An in-depth analysis showed that the overall spending under the PRSP umbrella in first half of FY 03-04 has increased by 20%. Likewise, the increase was 34.4 percent in Punjab, 2 percent in Sindh and 15 percent in Balochistan over the first half of FY 03-04. NWFP however registered a decline of 21 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.

21. 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

Table 1		
Quarter 2	2002-03	2003-04
Pro-Poor Budgetary Expenditures (Rs. Million)		
Roads, & bridges (SAP)	3,352	4,880
Water supply & sanitation	1,369	1,566
Education	33,422	43,641
Health	8,865	10,051
Population Planning	1,083	1,232
Social Security & other welfare	536	628
Natural calamities & disasters	268	408
Irrigation	5,171	8,588
Land reclamation	733	842
Rural development	7,423	5,214
Law and Order	15,174	16,559
Access to Justice	930	1,059
Low Cost Housing	35	21
Village Electrification	NA	529
Food subsidies	2,823	2,032
Food support program	1,120	1,166
Total	82,304	98,416

Quarter 2	2002-03	2003-04
Non-Budgetary Disbursements (Rs. Millions)		
Zakat	2,081	3,013
Employees' Old Age Benefits Institutions (EOBI)	872	841
Micro-credit	702.74	1,442
Total	3,656	5,296

	2002-03	2003-04
Total budgetary & non-budgetary Pro-poor transfers (Rs. M)	85,960	103,412
As a % of full year GDP	2.14	2.34

	2002-03	2003-04
Targeting the Vulnerable		
State land distributed (Acres)	153,197	4,987
No. of houses within the katchi abadis regularized*	NA	NA

	2002-03	2003-04
No. of beneficiaries of budgetary, non-budgetary, & social safety interventions (Rs. M)		
Food support program	1,120,101	1,166,158
Zakat	659,257	929,732
Employees' Old Age Benefits Institutions (EOBI)	106,566	120,989
Micro-credit	45,267	57,502
Regularization of katchi abadis (slum settlements)*	NA	NA
State land recipients	790	533
Total no. of beneficiaries	1,931,981	2,274,914

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.

22. Sectoral analysis exhibited increase in critical areas like 46 percent in Roads and Bridges, 31 percent in Education, 13 percent in Health, 14 percent in Population Planning, 17 percent in Social Security, 15 percent in Land Reclamation, 9 percent in Law and Order, 14 percent in Administration of Justice, and 14 percent in Water Supply and Sanitation. However, some of the important sectors have registered decline such as 30 percent in Rural Development & 28 percent in Food Subsidies. The NWFP government is being 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 third 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.

23. 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

24. The non-budgetary disbursements have also shown significant increase during the first half of the current financial year, especially in Micro-Credit, which registered an increase of more than 100 percent.

25. The micro-credit disbursements through Pakistan Poverty Alleviation Fund (PPAF), Khushali Bank (KB), and Zarai Traqiati 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 – December of FY 2003-04, micro-credit disbursements stood at Rs 1,442 million among 57,502 beneficiaries (Annex 5). This disbursement is 105 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.

26. During this period Khushali Bank (KB) increased their branches from 32 to 35 while the service centers increased from 63 to 70. KB has initiated small infrastructure projects with 20 schemes in addition to vocational training and skill development training. PPAF disbursed more than Rs. 950 million during first half of this year. Female borrowers were 57% of the total borrowers. During this period they arranged 507 trainings to 15,727 trainees (38% women).

27. 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. Over the years the Zakat fund has accumulated over Rs. 20 billion in savings, while annual Zakat deductions are expected to remain around Rs. 4 billion over the medium term. By the end of the second quarter FY 2003-04, over 929,000 were provided assistance of Rs. 3,013 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 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. 50,000 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, July-Dec FY 2003-04, more than Rs 1200 million were distributed among 1,200,000 beneficiaries who were paid Rs. 1000 each (Annex 4). 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 Institution (EOBI), Punjab Employees' Social Safety Institution (PESSI), and Sindh Employees' Social Safety Institution (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 inter-woven 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 July-Dec FY 2003-04, about five thousand acres of available land was distributed among five hundred fifty-three 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.

Human Development Intermediate Indicators

28. 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 agreed health intermediate indicators. During the quarter, improvement was reported in the areas of population coverage by LHWs, utilization rate of FLCF, births attended by skilled female birth attendants, immunization coverage of children and FLCFs with five key supplies.

29. 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.

30. 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.

CWIQ Survey

31. The Management Information Systems for Education and Health (EMIS and HMIS) are key sources of information for intermediate indicators. After successful completion of pilot CWIQ survey in November 2003, full-scale CWIQ Survey is expected to be launched by April 2004 to capture information for the 13 intermediate indicators at the district level. It will also act as third party validation for NEMIS and HMIS. In addition Pakistan Social & Living Standards Measurement Survey (PSLM) is to commence during FY 04.

PROVISIONAL

ANNEX 1 PRSP Budgetary Expenditures (2002-03 / 2003-04)

(Rs. Millions)

	Q 2 2002-03						Q2 2003-04					
	Federal	Punjab	Sindh	NWFP	Balochist	TOTAL	Federal	Punjab	Sindh	NWFP	Balochis	TOTAL
Roads highways, & Bridges	382	1,491	192	251	1,036	3,352	409	2,910	308	315	938	4,880
Current	382	678	47	52	44	1,203	409	821	17	26	75	1,348
Development	0	813	145	199	992	2,149	0	2,089	291	289	863	3,532
Water Supply & Sanitation	252	359	215	146	397	1,369	120	100	217	154	975	1,566
Current	65	67	199	137	228	696	55	21	117	147	241	581
Development	187	292	16	9	169	673	65	79	100	7	734	985
Education	4,116	15,370	6,980	4,912	2,044	33,422	5,920	21,926	8,068	5,347	2,380	43,641
Current	3,491	14,871	6,931	4,872	1,896	32,061	4,240	19,047	8,062	5,279	2,236	38,864
Development	625	499	49	40	148	1,361	1,680	2,879	6	68	144	4,777
Primary Education	542	8,481	3,298	2,118	799	15,238	225	14,007	3,891	2,368	923	21,414
Current	518	8,302	3,281	2,117	799	15,017	221	11,176	3,891	2,368	923	18,579
Development	24	179	17	1	0	221	3	2,831	0	0	0	2,834
Secondary Education	709	3,853	2,250	1,917	594	9,323	259	4,363	2,699	2,139	807	10,267
Current	662	3,717	2,243	1,903	594	9,119	252	4,319	2,698	2,111	807	10,187
Development	47	136	7	14	0	204	7	44	1	28	0	80
General Univesrities, Colleges, & Institutes	1,771	1,537	631	400	162	4,501	355	1,500	718	334	171	3,078
Current	1,413	1,363	631	394	162	3,963	336	1,500	718	334	171	3,059
Development	358	174	0	6	0	538	20	0	0	0	0	20
Professional & Technical Universities, Colleees & Institutes	498	387	391	278	92	1,646	240	325	390	235	91	1,281
Current	426	378	368	261	92	1,525	229	323	385	228	91	1,256
Development	72	9	23	17	0	121	11	2	5	7	0	25
Teacher & Vocational Training	158	562	42	9	38	809	15	708	45	14	40	822
Current	141	562	42	9	38	792	14	708	45	14	40	821
Development	17	0	0	0	0	17	1	0	0	0	0	1
Others	438	550	368	190	359	1,905	186	1,023	325	257	348	2,139
Current	331	549	366	188	211	1,645	168	1,021	325	224	204	1,942
Development	107	1	2	2	148	260	18	2	0	33	144	197
Health	2,026	3,706	1,560	1,033	540	8,865	2,198	4,404	1,798	1,060	591	10,051
Current	1,203	3,611	1,543	1,028	505	7,890	1,288	4,223	1,772	1,052	554	8,889

Development	823	95	17	5	35	975	910	181	26	8	37	1,162
General Hospitals & Clinics	824	3,219	1,264	915	212	6,434	917	3,813	1,514	909	209	6,771
Current	817	3,125	1,258	913	212	6,325	869	3,642	1,514	904	209	6,539
Development	7	94	6	2	0	109	48	171	0	5	0	232
Mother & Child Health	1	17	0	5	2	25	1	21	0	6	1	28
Current	1	17	0	5	2	25	1	21	0	6	1	28
Development	0	0	0	0	0	0	0	0	0	0	0	0
Health Facilities & Preventive Measures	1,021	20	128	38	66	1,273	1,040	38	129	44	55	266
Current	227	20	117	36	32	432	242	28	129	41	35	233
Development	794	0	11	2	34	841	798	10	0	3	20	33
Others	180	450	168	75	260	1,133	240	532	155	101	326	1,114
Current	158	449	168	74	259	1,108	176	532	129	101	309	1,071
Development	22	1	0	1	1	25	64	0	26	0	17	43
Population Planning	1,045	0	0	5	33	1,083	1,227	0	0	5	0	1,232
Current	33	0	0	5	33	71	72	0	0	5	0	77
Development	1,012	0	0	0	0	1,012	1,155	0	0	0	0	1,155
Social Security & Social Welfare	132	248	90	30	36	536	178	255	111	38	46	628
Current	96	245	90	27	36	494	116	247	111	35	45	554
Development	36	3	0	3	0	42	62	8	0	3	1	74
Natural Calamities & Other Disasters	52	10	191	13	2	268	275	31	97	0	5	408
Irrigation	1,022	1,687	1,245	338	879	5,171	3,923	1,715	1,421	368	1,161	8,588
Current	25	1,390	729	248	642	3,034	34	1,434	918	328	870	3,584
Development	997	297	516	90	237	2,137	3,889	281	503	40	291	5,004
Land Reclamation	12	28	693	0	0	733	13	29	800	0	0	842
Rural Development	88	1,873	1,757	2,958	747	7,423	237	3,687	642	142	506	5,214
Current	20	344	1,739	152	211	2,466	23	107	519	28	100	777
Development	68	1,529	18	2,806	536	4,957	214	3,580	123	114	406	4,437
Law and Order	4,856	4,875	3,375	1,152	916	15,174	5,498	5,077	3,634	1,326	1024	16,559
Low Cost Housing	0	35	0	0	0	35	0	21	0	0	0	21
Justice and Courts	130	399	226	102	73	930	142	470	241	123	83	1,059
Food Subsidies	500	1,500	500	323	0	2,823	32	2,000	0	0	0	2,032
Food Support Program	61	564	235	216	45	1,120	61	581	264	217	43	1,166
Village Electrification*						0	529	0	0	0	0	529
GRAND TOTAL	14,674	32,145	17,259	11,479	6,748	82,304	20,762	43,206	17,601	9,095	7,752	98,416

* Federal releases to Mo Water and Power and WAPDA

Annexure 2

PRSP Intermediate Health Indicators				
Indicator	Data Source		National Values	
			Oct-Dec 02	Oct-Dec 03
Utilization Rate of FLCF/Day (Curative)**	NHMIS		131	130
Proportion of the population covered by LHWs (Rural only)	LHW MIS		47%	56%
Immunization Coverage of Children/Pregnant Mothers#	EPI MIS	DPT III	903511	950133
		TT II	57435	477859
Births attended by skilled birth attendants (%)	NHMIS*		12%	13%
Number of skilled female birth attendants. Progressive Total (MCH, WMO, LHV, FHT, Mid-Wife)	PMDC & Bio-Stat Section		Annual	Annual
FLCFs not experiencing stock-outs of any of five Key supplies during last month	NHMIS		28%	29%
Number of FLCFs meeting Staffing Norms (MO, WMO, LHV/FHT)	Provincial Health Deptts.		Annual	Annual
Availability of contraceptives at FLCFs	NHMIS		71%	70%

* This is deliveries conducted at FLCFs only

** This does not include tertiary level/teaching hospitals

** Formula total no. of new cases/(300xno. Of reports)x(12/1)

ANNEX: 3

Zakat Disbursements, July 02-Dec 02

Grant	Punjab		Sindh		NWFP		Balochistan		ICT		Northern Areas		Total	
	Disbursement Rs million	No. of benef.	Disbursement Rs million	No. of benef.	Disbursement Rs million	No. of benef.	Disbursement Rs million	No. of benef.	Disbursement Rs million	No. of benef.	Disbursement Rs million	No. of benef.	Disbursement Rs million	No. of benef.
Guzara Allowance	649.00	315,851	202.13	107,250	144.03	48,582	57.36	44,614	9.34	4,470			1061.87	520,767
Education Stipends	12.81	13,912	0.00	0	7.28	10,846	3.51	4,916	0.00	0			23.61	29,674
Deeni Madaras	0.20	257	0.00	0	0.00	0	0.00	0	0.00	0			0.20	257
Health Care	14.48	20,582	9.49	6,848	7.10	3,642	3.10	5,714	0.00	0			34.18	36,786
Social Welfare Rehab	17.72	3,392	8.34	1,943	1.46	260	2.66	1,202	0.00	0			30.18	6,797
Marriage Assistance	29.98	3,416	8.37	837	3.66	366	3.23	331	0.44	44			45.68	4,994
Rehab Grant	363.86	18,662	223.98	17,477	217.53	17,518	80.16	6,325	0.00	0			885.54	59,982
TOTAL	1,088.06	376,072	452.32	134,355	381.07	81,214	150.02	63,102.00	9.78	4,514	0.00	0.00	2,081.25	659,257

Source : M/o Zakat, Ushr & Religious Affairs

Zakat Disbursements, July 03-Dec 03

Grant	Punjab		Sindh		NWFP		Balochistan		ICT		Northern Areas		Total	
	Disbursement Rs million	No. of benef.	Disbursement Rs million	No. of benef.	Disbursement Rs million	No. of benef.	Disbursement Rs million	No. of benef.	Disbursement Rs million	No. of benef.	Disbursement Rs million	No. of benef.	Disbursement Rs million	No. of benef.
Guzara Allowance	603.45	358,944	250.95	98,197	172.12	63,471	11.92	32,569	9.41	8,810			1047.84	561,991
Education Stipends	71.25	59,776	7.58	8,303	28.09	50,049	2.45	2,768	0.00	0			109.37	120,896
Deeni Madaras	25.29	15,092	0.45	202	5.79	4,105	3.86	5,362	0.90	384			36.29	25,145
Health Care	27.06	51,466	18.28	9,170	13.25	10,347	4.86	7,520	0.00	0			63.45	78,503
Social Welfare Rehab	24.72	4,993	11.62	2,716	4.73	1,026	2.44	870	0.40	0			43.91	9,605
Marriage Assistance	24.12	2,412	8.98	898	6.22	623	3.18	319	0.45	45			42.96	4,297
Rehab Grant	1,277.65	92,642	167.52	16,222	96.21	9,806	120.42	10,625	7.28	0			1669.08	129,295
TOTAL	2,053.53	585,325.00	465.38	135,708	326.41	139,427	149.14	60,033	18.44	9,239	0.00	0	3,012.89	929,732

ANNEX:4
Food Support Program

	July-Dec 2002		July-Dec 2003		% change b/w July-Dec 2002 & July- Dec 2003	
	Beneficiaries	Disbursements (Rs. M)	Beneficiaries	Disbursements (Rs. M)	Beneficiaries	Disbursements (Rs. M)
Punjab	563,864	564	655,259	655	16%	16%
Sindh	234,892	235	264,411	264	13%	13%
NWFP/ FATA	215,801	216	221,274	221	3%	2%
Balochistan	44,734	45	42,703	43	-5%	-5%
ICT/ NA/ AJK	60,810	61	61,052	61	0%	0%
PAKISTAN TOTAL	1,120,101	1,120.10	1,244,699	1,244.70	11%	11%

Source: Pakistan Bait-ul-Maal

ANNEX: 5**Micro Credit Disbursements, July-Dec 02**

	ZTBL		Khushali Bank		PPAF		TOTAL	
	Borrowers	Disbursement (Rs. M)	Borrowers	Disbursement (Rs. M)	Borrowers NA	Disbursement (Rs. M)	Borrowers	Disbursement (Rs. M)
Punjab	88	8.677	8,697	169.567	10,881	182.840	19,666	361.08
Sindh	4	1.069	7,414	141.389	3,548	29.81	10,966	172.27
NWFP	33	4.843	3,276	38.509	4,968	41.74	8,277	85.09
Balochistan	3	1.369	1,022	24.733	1,419	11.92	2,444	38.02
AJK/FANA	7	1.092	1,068	21.336	2,839	23.85	3,914	46.28
TOTAL	135	17.050	21,477	395.534	23,655	290.16	45,267	702.74

Source: Zarai Taraqiati Bank Ltd (ZTBL), Khushali Bank, and Pakistan Poverty Alleviation Fund (PPAF)

Micro Credit Disbursements, July - Dec 03

	ZTBL		Khushali Bank		PPAF		TOTAL	
	Borrowers	Disbursement (Rs. M)	Borrowers	Disbursement (Rs. M)	Borrowers	Disbursement (Rs. M)	Borrowers	Disbursement (Rs. M)
Punjab	402	14.413	11,640	258.701	20,053	499.710	32,095	772.82
Sindh	50	2.609	5,161	141.990	6,543	163.220	11,754	307.82
NWFP	341	14.030	1,405	32.568	5,490	146.410	7,236	193.01
Balochistan	65	2.371	476	8.963	2,992	70.430	3,533	81.76
AJK/FANA	288	14.244	0	0.790	2,596	71.600	2,884	86.63
TOTAL	1,146	47.667	18,682	443.012	37,674	951.37	57,502	1,442.05

Source: Zarai Taraqiati Bank Ltd (ZTBL), Khushali Bank, and Pakistan Poverty Alleviation Fund (PPAF)

ANNEX: 6

July-December 2002											
	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.)
Sindh	27,874	202.26	239	1.856	6,969	50.565	85	1.811	35,167	256.492	7,294
Punjab	43,078	259.38	369	2.868	10,770	78.146	132	2.799	54,349	343.192	6,315
NWFP	11,826	141.97	101	0.788	2,956	21.451	36	0.768	14,919	164.975	11,058
Balochistan	1,689	103.89	15	0.112	422	3.065	5	0.112	2,131	107.177	50,294
PAKISTAN	84,467	707.50	724	5.624	21,117	153.227	258	5.490	106,566	871.836	8,181

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

Employees' Old-Age Benefits Institution (EOBI)											
July-December 2003											
	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.)
Sindh	31,521	219.303	450	1.440	7,880	54.804	75	2.017	39,926	277.564	6,952
Punjab	48,715	338.922	696	2.225	12,179	84.698	115	3.117	61,705	428.962	6,952
NWFP	13,373	93.037	191	0.611	3,343	23.251	32	0.856	16,939	117.755	6,952
Balochistan	1,910	13.291	27	0.088	478	3.322	4	0.122	2,419	16.823	6,955
PAKISTAN	95,519	664.553	1,364	4.364	23,880	166.075	226	6.112	120,989	841.104	6,952

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

ANNEX:7

July 02- Dec 02						
	State Land		Resumed Land		Total	
	Land distributed (acres)	No. of beneficiaries	Land distributed (acres)	No. of beneficiaries	Land distributed (acres)	No. of beneficiaries
Punjab	1,710	181	1,326	126	3,036	307
Sindh	4,074	483	0	0	4,074	483
NWFP	0	0	0	0	0	0
Balochistan	0	0	0	0	0	0
PAKISTAN						
TOTAL	5,784	664	1,326	126	7,110	790

Source: Federal Land Commission

July 03 - Dec 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	0	0	1,046	88	1,046	88
Sindh	3,941	445	0	0	3,941	445
NWFP	0	0	0	0	0	0
Balochistan	0	0	0	0	0	0
PAKISTAN						
TOTAL	3,941	445	1,046	88	4,987	533

Source: Federal Land Commission