



PRSP

Full Year Report
FY 2002-03

**PRSP SECRETARIAT
Finance Division
Government of Pakistan**

SEPTEMBER 2003

Introduction

1. This paper attempts to document the achievements and progress made during FY 2002-03 and catalogues the major activities undertaken by stakeholders as a prelude to preparation of full PRSP. It also outlines the journey from IPRSP to full PRSP highlighting a strategic framework for development and poverty reduction based on strong political commitment of the newly elected government, consultation and broad based participation of all key stakeholders. IPRSP completed two years of its process in June 2003. A summarized version of draft PRSP was prepared and disseminated in May 2003. We expect to finalize full PRSP by end-October 2003.

2. During this year, the broad economic reforms agenda continued to progress achieving a modicum of macroeconomic stability and higher growth. Reforms initiated in the areas of capital markets, Central Board of Revenue (CBR), civil services and governance yielded positive results. All the four provincial governments have shown greater ownership and have prepared draft PRSPs for their respective provinces, which are at advanced stage of approval. For successful implementation of the PRSP, the monitoring and evaluation mechanism has been strengthened. A National PRSP Implementation Committee headed by the Finance Secretary has been established with its secretariat in Ministry of Finance. To monitor outcome and impact of its policies on human development, the federal government in conjunction with the provinces and line ministries has established a set of indicators in health, population welfare and education sectors that can be tracked on a short/medium term basis. To track these indicators, information systems in line ministries are being strengthened. Having achieved initial success in restoring macroeconomic stability and debt sustainability, the government is committed to leveraging these gains for bringing about a sustainable improvement in the livelihood of the poor. For this purpose the government has developed a comprehensive strategy to leverage budgetary as well as non-budgetary social safety transfers to target poverty and deprivation in all its facets.

3. While moving from IPRSP to full PRSP, building upon the poverty reduction strategy in the I-PRSP and benefiting from the broad based participatory process, the democratically elected Government of Pakistan has expressed its strong resolve to continue the existing policies to meet the twin challenges of reviving growth and reducing poverty. Main lesson learnt from the policies of 1990s was that if the social gap were to be closed, Pakistan would have to improve economic management and governance to achieve growth and opportunity. The summarized version of draft PRSP circulated during

the Pakistan Development Forum in May 2003 has now been widely disseminated to a wide range of stakeholders including Parliamentarians to elicit feedback. While retaining the IPRSP broad framework, the PRSP now articulates a more comprehensive strategy including policies for rural development, gender issues, employment and the environment. The rural development program is embedded in the targeted interventions pillar of the strategy. The PRSP also incorporates a more focused human development strategy that recognizes the central role of the provinces and local governments in achieving human development goals. The Poverty Reduction Strategy of the Government of Pakistan is now based on the five pillars -- Accelerating economic growth while maintaining macroeconomic stability, Investing in human capital, Augmenting targeted interventions, Expanding social safety nets, and Improving governance

4. This report analyzes the achievements during FY 2002-03. Besides normal progress about anti poverty budgetary and non-budgetary expenditures and intermediate indicators, this report also highlights the progress on various policy initiatives mentioned in the IPRSP.

a) Economic Growth and Macroeconomic Stability

5. Having achieved a modicum of macroeconomic stability, the Government has embarked upon a path of higher growth. The structural reforms initiated four years ago have started paying dividends. Pakistan achieved a growth rate of 5.1% against the target of 4.5% during FY 2002-03, exports exceeded US \$ 11 billion, inflation declined to 3.1%, agriculture grew by 4.1% and large scale manufacturing by 8.7%. Reserves rose to US \$ 10.7 billion and remittances from abroad were US \$ 4.23 billion bringing the surplus account surplus to 4.8% of GDP. External debt and liabilities declined to below US \$ 35 billion. Foreign direct investment increased to \$ 798 million in 2002-03 as compared to \$ 484.7 million 2001-02 and National Saving to 20.3% of GDP.

b) Privatization, Trade and Banking

6. The privatization of Pakistan's largest enterprises, including Karachi Electric Supply Company (KESC), Pakistan Telecommunications Limited (PTCL), Oil and Gas Development Corporation (OGDC), and Habib Bank Limited (HBL) moved forward to the point of expressions of interest and pre-qualification. In case of OGDC, expressions of interests were invited last year and only one firm responded. Pakistan State Oil Corporation (PSO) has completed due diligence and is close to bidding. The United Bank Limited (UBL) was privatized.

7. In trade, the maximum tariff rate was reduced from 30 to 25. As part of the follow-on program, the Committee on Deregulation has carried out a number of additional reforms. It has moved towards rationalization of redundant and out-dated labor laws that hinder business growth and employment by proposing legislation to consolidate labor laws into 6 broad areas (from 101 labor laws covering 10 areas). The Committee has also drafted legislation in three areas, which is in the final stage of vetting by the Ministry for Law, while the remaining three are still awaiting comments from various stakeholders. The outmoded *Factories Act 1934* has been reviewed with the aim of removing irritants to businesses. The draft amendments have been circulated to the Ministry of Labor (MOL) and other concerned stakeholders. Comments are pending. The *Drug Act 1976*, considered to be a deterrent to the healthy development of pharmaceutical industry, has been amended. Based on the recommendations of the Economic Coordination Committee of the Cabinet (ECC), the President approved an *Ordinance on Drug Act 2002* (November).

8. Reforms have been carried out to improve the capital markets and corporate governance. The Securities and Exchange Commission (SECP) has been made the sole regulator for non-bank finance companies. As a result of reforms, the market capitalization of Karachi Stock Exchange (KSE) has surged from Rs 296.1 billion in 2001 to Rs 746 billion in June 2003, a rise of 152 percent during the period. These reforms have strengthened market integrity and efficiency and restoring investor confidence. The government will encourage the capital markets to take measures in the following areas over the next two years:

- Development of mutual funds and pension funds
- Underwriting capacity of stock market and intermediaries, and enlarging the base of retail investors
- Introduction of Electronic Communication Networks (ECN) and Alternate Trading Systems (ATs) for more efficient and less costly trade execution
- Gradual phasing out of COT financing and its eventual replacement with margin financing and future markets in line with international best practice
- Encouraging companies to raise capital through fresh equity offerings

c) Oil and Gas Sector

9. The main accomplishment was institutionalizing a new Gas Pricing Framework for PPL gas. The more market-based price establishes a link between the cost of exploration and the consumer price. It will encourage large investment and exploration in the sector.

10. To improve efficiency in the petroleum sector, we adopted a formula under which retail and ex-refinery prices of all petroleum products are based on international prices and adjusted automatically on a fortnightly basis. This measure was important to generating competition between domestic refineries and imports.

d) Improving Governance

Resource Mobilization

11. The reorganization and reform of the Central Board of Revenue (CBR) was undertaken for reliable and increased resource mobilization. One of the bright spots of it was the medium-term reform strategy and action plan for (CBR) aimed at providing for a modern, progressive, effective and credible organization for optimizing revenue by providing quality service and promoting compliance with tax laws. CBR has also increased the transparency and speed of refunds of the General Sales Tax (GST) and duty drawbacks to exporters. The follow on program, which is underway, includes revamping, recruitment and training procedures, right-sizing personnel and establishing monitoring indicators targets to be made public. CBR has established a respectable Large Taxpayer Unit (LTU) in Karachi (serving 300 large taxpayers and accounting for 12 percent of total revenue) and a Medium Taxpayer Unit (MTU) in Lahore that serves 10,000 taxpayers. The longer term intent to replicate the LTUs and MTUs in other cities as per the follow-on program. The aim of the tax administration reform is to convert the CBR into a modern, efficient and an autonomous organization. The CBR is expected to improve revenue collection by providing quality service and enforcing compliance with tax and related laws. The reforms are beginning to bear fruit; the growth rate of revenue has picked up in 2002-03 following a slow down in the wake of September 11 events, which during the first nine months of current FY was 15 percent. In comparison, tax collection grew by an average of 9.5 percent during 1999-00 to 2000-01 and by 4.8 percent during 1996-97 to 1998-99. Revenues are projected to rise from 13.2 to 13.8 percent of GDP over the medium term (FY04 to FY06).

Efficient and Accountable Use of Resources

12. Under "Project to Improve Financial Reporting and Auditing (PIFRA)", accounting and auditing capacity at 52 sites was established through training and computerization for a new accounting system. The reliability and timeliness of fiscal accounts has improved, and data on reconciliation indicate near full reconciliation.

13. The Procurement Regulatory Authority Ordinance, 2002 (Ordinance No XXII of 2002) was issued, with a view to regulating the procurement of goods, services and works

by the public sector. The provincial ad hoc Public Accounts Committees opened up their proceedings to the press on the lines of the federal ad hoc Public Accounts Committee.

Civil Service Reform

14. The government continued its program of civil service reforms by: (a) right-sizing and improving the skill-mix of the federal civil service; (b) carrying out the second phase of pay and pension reforms. As part of this program, the Cabinet approved the establishment of a contributory pension fund for new entrants; and the monetization of a number of allowances into salaries. The first phase of the pay and pension reform scheme for the federal government's civilian and military personnel has been implemented through (a) the revision of pay scales and (b) the rationalization of pension benefits.

15. Civil service reform is also taking place at the provincial level and is addressed by provincial reform programs.

16. Next part of report will deal with the various aspects of PRSP input and output indicators and the mechanism to monitor these indicators.

PRSP INPUT OUTPUT INDICATORS

Monitoring and Evaluation Mechanism

17. A National PRSP Implementation Committee has been established in Finance Division, Ministry of Finance (MOF) to oversee the implementation of the anti-poverty strategy as reflected in the I-PRSP and to help build consensus in support of the full PRSP under preparation, together with a PRSP Secretariat to coordinate the actions directed by the National PRSP Implementation Committee. As part of this process: (a) a national poverty line and methodology have been established; and (b) intermediate health and education outcome indicators have been formulated and are being evaluated, with a view to preparing an action plan to improve the monitoring tools established therefore.

18. In the area of monitoring and evaluation of the PRSP, the government has completed an action plan and initiated implementation of the program to improve the monitoring of its health and education intermediate outcome indicators and improved quarterly analyses of performance in I-PRSP expenditures in conjunction with the provincial governments. PRSP input process (pro-poor expenditures) have been clearly defined in PRSP and a system to monitor these expenditures on a quarterly basis is in place. To monitor outcome and impact in human development, the government has

established in conjunction with the provinces and line Ministries, a preliminary set of indicators that can be tracked on a short/medium term and long term basis, linking public expenditures with results on the ground been developed with participation of provincial governments. These expenditures are in line with the government's macroeconomic framework and have been protected and tracked over the medium term.

19. Regular information on intermediate indicators is a valuable guide for evaluating the efficiency of public policies and the use of public funds. Nevertheless, information/ data sources for intermediate indicators in Pakistan are not readily available and reporting systems are not tuned for quick reporting in some cases. However, as part of the government's anti-poverty efforts, information systems are being developed/strengthened to track intermediate indicators, their measurement methodologies, definitions, and sources for timely and accurate review of policy interventions through a comprehensive consultative process as detailed above. This process is being pushed further as the baseline information/ data on education and health sector intermediate indicators has been finalized. Presently, health and education sector indicators are being monitored through MISs of the concerned ministries.

20. To have an independent and unbiased picture of these areas the government has decided that a Core Welfare Indicators Questionnaire (CWIQ) survey will be conducted to capture facility and household based district level data relating to all intermediate indicators. The PIHS questionnaire is also being reviewed to ensure capturing all information needed in relation to the outcome of the PRSP process. The intermediate indicators will be captured through CWIQ and the final outcome indicators would be monitored through the PIHS, which will be conducted every three years. CWIQ will be conducted on an annual basis except the year in which a PIHS is undertaken. CWIQ will provide quick results as well as third party validation to the HMIS and NEMIS data relating to above intermediate indicators. The Technical Committee constituted to adapt CWIQ has finalized the questionnaire format. PC-I allocating resources has been approved. The launching of survey awaits the arrival of a selected consultant in September 2003 to train the master trainers and to supervise the data processing.

21. Pursuant to the Education Sector Reform Program: (a) additional budgetary resources for education have been directed at the federal, provincial, and local government levels; (b) a National Education Assessment Initiative (NEAS) has been prepared and launched and (c) school rehabilitation, teacher training and girls schooling and feeding programs at the federal, provincial, and local government level have been expanded.

22. Pursuant to the National Health Policy: (a) an Expanded Immunization Program for children has been launched; (b) the Lady Health Workers Program has been strengthened through the appointment of an additional 10,000 Lady Health Workers; (c) the Tuberculosis Control Program has been expanded; and (d) a national strategic HIV/AIDS prevention program has been formulated for launching.

PRSP Budgetary Expenditures

23. The target for pro-poor budgetary expenditures during 2002-03 was set out at Rs. 161 billion i.e., 4.0 percent of the Gross Domestic Product (GDP), 0.2 percent more than what was committed in the IPRSP. Ensuring that these expenditures rise further over the medium term within the overall fiscal framework will remain a significant challenge. Although, in earlier part of the year expenditure were moving with a slower pace, because of elections and induction of elected government, yet during the later part of the financial year it picked up the pace. By end June total PRSP expenditures stood at about Rs. 158 billion (excluding two districts of Balochistan for June 2003), i.e., ninety eight percent (98%) of the target of Rs. 161 billion. By all standards, this was a significant achievement; it also reflected the commitment not only of the federal government but also of provincial and local governments' pledge to improve the social sectors. The actual picture will emerge as soon as we have received June (Final) accounts for 2002-03 somewhere around end October 2003.

24. The poverty reducing public outlays, budgetary expenditures as well as non-budgetary social safety transfers, along with the intermediate human development indicators and social safety nets for the FY July 02-June 03 are reflected in (Table 1). The quarterly tracking of budgetary expenditures is sourced from the federal and provincial monthly civil accounts (duly verified by the respective Accountant Generals); while the data pertaining to the non-budgetary social transfers are collected through the concerned agencies and departments. The report compares the FY 2002-03 with the numbers of the corresponding FY 2001-02, where available.

25. A further breakdown of anti poverty budgetary expenditures during FY 2003 indicates an increase for Punjab, Balochistan and the Federation when compared to the FY 2001-02. The increase is 27.5% in Federal expenditures, 34.2% in Punjab and 66.3% in Balochistan province. Sindh and NWFP have shown decrease in budgetary expenditures during FY 2003 when compared with FY 2002. The decrease is 0.8% in Sindh and 27.1% in NWFP. This could be probably due to some reconciliation problem

relating to expenditures of district governments. Despite these decreases, the overall anti-poverty expenditures in FY 2003 increased by 18.3% in comparison with FY 2002. It may increase further once we have received June (Final) accounts.

26. The most promising feature of FY 2002-03 IPRSP expenditures (Annexure-1) is the overall increase registered vis-à-vis FY 2001-02 in nine out of the twelve sectors for pro-poor budgetary expenditures. The percentage increase for key areas was: Roads highways and bridges (70%), Education (7.2%), Health (10%), Population planning (133%), Natural calamities and disasters (124%), Irrigation (66%), Rural development (48%), food subsidies (38%) and food support program (11%). The exceptions are Water supply and sanitation, social security & social welfare and land reclamation where the budgetary expenditures have dropped by 30%, 64% and 1% respectively. As the devolved financial management system is taking shape, new operational snags are being addressed and the administrative capacity of district governments is being augmented through increased technical assistance, operational support, and training. At the same time, the fiscal interface between provinces and districts regarding releases, bookings, disbursements, and utilization, need to be further smoothed to ensure that anti-poverty expenditures remain in line with the government's medium-term targets. Institutionalizing effective monitoring and evaluation mechanisms to map the social impact of these outlays particularly at the district level are supplementing these measures.

Social Safety Nets

27. The social safety nets for the vulnerable in Pakistan include Workers Welfare Fund (WWF), Food Support Program, Social Security, Employees Old Age Benefit (EOBI), Pakistan Bait-ul-Mal (PBM) and Zakat Fund. The Poverty Reduction Strategy aims to strengthen the existing mechanism of cash transfers through Zakat, and the social protection system of EOBI and Employees Social Security Institutions (ESSI). In addition, the Government has launched a special saving scheme for the pensioners and widows through Central Directorate of National Savings. The Securities and Exchange Commission of Pakistan (SECP) will be working on establishing Pension Fund for the private sector.

28. The government's principal instrument for providing transfers to the poor is through the Zakat system. Zakat is a non-budgetary transfer that is raised through a 2.5% annual levy on the value of 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. 5 billion over the medium term. During FY 2002-03, over one million seven hundred and seventy thousand beneficiaries had been provided assistance of Rs. 8 billion through the Zakat mechanism, which was 60% more than the Zakat disbursed in FY 2002. However the potential and scope of Zakat to help the poor climb out of poverty has yet to be fully realized. A key instrument for social rehabilitation and reducing vulnerability to exogenous shocks is the revamped system of Zakat for providing financial assistance (Guzara Allowance), educational stipends, health care, social welfare, and marriage assistance. The rate of Guzara allowance has been raised from Rs 300 to Rs 500 per month per mustahiq. Aiming at the creation of job opportunities for the skilled or semi-skilled poor persons, a new program "Education Stipends (Technical)" has been introduced with a budget of Rs 1 billion. Another initiative "Permanent Rehabilitation" has been undertaken where men and women are given money to enable them to get out of the mustahiqeen-e-zakat net. The amount of stipends for education has been increased. Besides, higher stipends have been introduced for students of Deeni Madaris to encourage them to adopt more balanced curriculum prescribed by Pakistan Madrassah Education Board. Central and Provincial Zakat Councils, Government Coordination and Review Committees, District Rehabilitation Monitoring Committees, District Zakat and Ushr Committees and Local Zakat and Ushr Committees supervise the entire Zakat system.

29. The Food Support Program is designed to mitigate the impact of increase in wheat prices. Initially, the coverage extended to 1.2 million poorest households with monthly income upto Rs 2,000. A cash support of Rs 2.5 billion has been allocated for disbursement on biannual basis. During the FY 2002-03 more than Rs 2.2 billion were distributed among more than one million beneficiaries who were paid Rs. 2,000 each (Annex 6). 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.

30. 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. Total number of EOBI beneficiaries during FY 2002-03 was 332,398 with disbursement of Rs. 1.52 billion (Annex 7).

31. To provide self-employment to the poor, micro-credit disbursements through PPAF, KB, and ADBP are an important initiative aimed at stimulating income-generating investment while reducing uncertainty about future incomes for the poor. It also helps in

self-employment. The government has taken some notable steps to mainstream the micro credit sector. Apart from setting a sizeable fund and a well-capitalized bank, acting as flagships of the program, a regulatory framework has been developed enabling the private sector to set-up microfinance institutions. The central bank has been given the 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 households. Khushali Bank plans to have presence in every district of Pakistan by June 2004. Micro-credit facility will be significantly expanded with the arrival of new institutions in the field under the new regulatory framework. During FY 2002-03, micro-credit disbursements stood at more than 2.52 billion rupees to over two hundred and sixteen thousand beneficiaries (Annex 8). These programs are enabling the poor, especially the rural poor, to diversify their income and employment base.

32. **In-kind transfers:** While a cash transfer serves as a safety “net” by mitigating the impact of exogenous shocks, secure titles serve as safety “ropes” that protect the vulnerable against falling into destitution in response to a shock. Therefore, these two mechanisms must be interwoven elements of a poverty reduction strategy. The government’s policy of distribution of 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.

33. 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 FY 2002-03, over seven thousand and five hundred acres of available land was distributed among over eight hundred beneficiaries (Annex 9). 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. The Government of Punjab has recently announced a program of distributing one million acres of land.

34. In the same vein, provision of basic services with secure titles for katchi abadi dwellers (slum settlers) also has important equity implications and as such is an important ingredient of the government's social safety initiatives. During FY 2002-03, 76 katchi abadis were regularized in Punjab benefiting over ten thousand four hundred dwellers (Annex 10). Data from Sindh and Islamabad Capital Territory is still awaited to analyze complete coverage and impact. NWFP Government has informed that there was no katchi abadi in the province. However, given the large proportion of urban population living in katchi abadis and the scale of the unmet demand for services by slum dwellers there is an urgent need for developing a comprehensive urban renewal and development strategy with the main aim of upgrading infrastructure of existing settlements.

35. The not-for-profit voluntary sector in Pakistan has emerged as a significant force in promoting social and human development. It complements government in many ways. A study of indigenous philanthropy finds that Pakistanis give Rs 70.5 billion in charity in cash and kind. The Pakistan Center for Philanthropy (PCP) has been established since August 2001 to lead philanthropy promotion in Pakistan with the objectives of raising broad based societal understanding of philanthropy, and creating a more enabling policy, regulatory and fiscal environment for philanthropy development. PCP has been authorized by the Government to certify the genuineness of non-profit organizations for claiming exemptions from income tax to improve access and make them more client-friendly. This power previously rested only with CBR.

36. **Public works programs:** The Government launched Khushal Pakistan Program (KPP) as a social intervention aimed at generating economic activity through public works and temporary employment covering 17 sectors including farm-to-market roads, water supply, sanitation, water courses, spurs, repair and operationalization of schools, soil conservation, schools, gas supply, etc. The major thrust has been in the rural areas. The Government has so far provided Rs 31.5 billion since March 2000 to finance 34,812 schemes selected through community participation. The KPP schemes are being implemented through District Governments. This program has generated 0.9 million temporary employment and is providing essential infrastructure in rural and low-income urban areas. During the FY 2002-03 a total of 11,945 schemes (Farm to market roads, pavement of streets and drains, essential repair of schools, water supply and water conservation schemes) have been approved, providing temporary employment to 80,758 persons (Annexure-11).

37. To augment this social intervention, the Government has initiated Tameer-e-Pakistan Program under which each member of the National Assembly will be provided Rs

5 million during FY03 and Rs 10 million during FY04 to undertake schemes relating to federal functions such as rural electrification, gas supply, etc. Similarly, the Provincial Governments will be allocating funds for development for members of the Provincial Assemblies. The Government is implementing Drought Emergency Relief Assistance (DERA) with the assistance of donors to mitigate the effects of the drought and assess requirements and needs of the regions to avert large-scale human sufferings to provide systematic thrust to rehabilitate drought stricken areas through short, medium and long term schemes. This program is being implemented through District Nazims. So far an amount of Rs 4.6 billion has been released to the affected districts.

Human Development Intermediate Indicators

38. The Government fully recognizes that a strong and efficient Monitoring and Evaluation system is the key to effective implementation of PRSP process. In this regard development of consensus on intermediate indicators in Education Sector, and Health and Population Sector has been accomplished. From this quarter, for the first time, in the Health and Population Sector, following agreed intermediate indicators are being monitored (Annexure-3):

- Utilization rate of FLCFsc
- 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 TBAs
- 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
- 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.

39. There is a major emphasis on the rehabilitation of existing public schools in the government's education sector reforms program. This is an important policy initiative as functioning schools especially those with facilities like water, latrines, electricity, and

boundary wall create the necessary impetus for school enrolment especially among girls. Therefore, the government has decided to allocate additional funds for the rehabilitation of existing schools and consequently the number of functioning schools and percent of functioning schools with facilities including water, latrines, electricity, and boundary wall will be reported on a six-monthly basis. At present the National Education Management Information System (NEMIS), Ministry of Education, reports this information on an annual basis (Annex 4) that too with a time lag of two years. 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.

Progress towards Full PRSP

40. Summarized version of draft PRSP was disseminated during the Pakistan Development Forum meetings held in Islamabad from May 12-14, 2003, attended by international development partners of Pakistan. The draft has been posted (www.finance.gov.pk) on the web to solicit feedback. Draft has also been distributed to Parliamentarians as a part of budgetary process for debate in the upper and lower houses. In addition, in order to enlighten the parliamentarians, a workshop on PRSP process was held on June 23, 2003. Since PDF meetings, work related to addressing gaps for full PRSP is in progress, technical committee has vetted CWIQ questionnaire, PRSP expenditure review meetings have been undertaken by Finance Secretary with the line ministries, and the consultations with line ministries are in final stages. Work towards the completion of PRSP include work on developing a medium term budgetary framework (MTBF) for improved budgetary outcomes and enhanced effectiveness of public expenditure in respect of health and population sectors, costing of education, health and population sectors, and Core Welfare Indicators Questionnaire (CWIQ) Survey. The provincial PRSPs are in final stages of completion.

Progress on MTBF:

41. DFID team housed in MOF is working on the project "Implementing the MTBF" since February 2003. The project is being monitored by Steering Committee on quarterly basis and two meetings have been held to date. MTBF would be implemented with budget for FY 2004-05

Status of costing exercise:

- Costing Model for Health and Population Sectors would be ready under DFID MTBF Project by Dec 03. However, decision to develop costing model for Education under MTBF project undertaken by DFID is awaited. Costing exercise covering all federal level programs likely to be completed by December 2003. Preliminary costing report of Education Sector reforms has been completed by DFID consultants and has been circulated for feedback from stakeholders.

Progress on CWIQ Survey:

- M&E questionnaire on Intermediate Indicators had been finalized and CWIQ Survey will be conducted on an annual basis to capture district level data, beginning FY 2004. One CWIQ Specialist has been hired under the World Bank’s grant for the capacity building of PRSP Secretariat, who will train master trainers of Federal Bureau of Statistics and to conduct pilot studies. CWIQ will be rolled over to all district tiers after the successful implementation of pilot.

PRSP Completion Roadmap

Feedback from all stakeholders including ministries/divisions, NGOs, Civil Society, Donors etc	June 30, 2003
Preliminary Costing of Education	June 30, 2003
CWIQ Pilot	October 2003
Full PRSP	End October 2003
PRSP Communication Strategy	December 2003
Costing model of Health & Population Sector Reforms	December 2003

Table-1

PRSP expenditures & social safety transfers			
	FY 2002	FY 2003*	Target FY 2003
PRSP budgetary expenditures (Rs. M)			
Roads, highways & bridges	6,340	10,791	9,796
Water supply & sanitation	4,644	3,263	3,009
Education	66,290	71,057	71,598
Health	19,211	21,212	24,360
Population planning	1,331	3,103	3,503
Social security & other welfare	3,664	1,319	3,310
Natural calamities & disasters	189	424	367
Irrigation	10,133	16,864	18,975
Land reclamation	1,838	1,820	2,160
Rural development	12,325	18,279	11,143
Food subsidies	5,513	7,615	10,565
Food support program	2,017	2,236	2,214
	133,495	157,983	161,000
* excluding two districts of Balochistan for June 2003			
	FY 2002	FY 2003	Target FY 2003
PRSP non-budgetary social safety transfers (Rs. M)			
Zakat disbursements	5,254	8,009	7,500
EOBI disbursements	1,366	1,523	1,800
Micro-credit disbursements	1,049	2,518	2,759
	7,669	12,050	12,059
	FY 2002	FY 2003	Target FY 2003
Total budgetary & non-budgetary PRSP transfers			
Total (Rs. M)	141,164	170,033	173,059
As a % of GDP	3.80%	4.23%	4.31%
	FY 2002	FY 2003	Target FY 2003
PRSP social safety interventions			
Land distributed (Acres)	49,980	7,501	n/a
Districts with MC coverage-ADBP	61	65	108
Districts with MC coverage-PPAF	68	81	80
Districts with MC coverage-KB	26	N.A	40
<i>Note: MC = micro-credit</i>			
	FY 2002	FY 2003	
Beneficiaries of PRSP budgetary & non-budgetary transfers			
Food support program	1,115,598	1,117,272	
Zakat	1,709,545	1,775,394	
EOBI	227,298	332,398	
Micro-credit	99,465	216,206	
Temporary employment (KPP)	347,384	80,758	
State land recipients	2,694	820	
	3,501,984	3,522,848	
	FY 2002	FY 2003	Target-FY 2003
Human Development - Health			
% of pop. registered with LHWs	41%	44%	55%
Utilization rate - Total	113	117	n/a
Utilization rate - FLCFs	25	24	n/a
Utilization rate - Hospitals	201	210	n/a
		2000-01	2001-02*
Human Development - Education			
No. of functional schools	primary	118,764	NA
	middle	12,529	NA
Functional schools with water	primary	52%	NA
	middle	72%	NA
Functional schools with latrines	primary	39%	NA
	middle	46%	NA
Functional schools with electricity	primary	20%	NA
	middle	53%	NA
Functional schools - boundary wall	primary	44%	NA
	middle	57%	NA

Note: Utiliation rate = average No. of cases/ day/ facility; & FLHF's = First level health care facilities

** data for 2002 and 2003 is still being compiled by NEMIS*

ANNEX 1: PROVISIONAL

PRSP Fourth Quarter Budgetary Expenditures--Progressive Totals (2001-02 / 2002-03)

(Rs. Millions)												
	2002-03						2001-02					
	Federal	Punjab	Sindh	NWFP	Balochist.	TOTAL	Federal	Punjab	Sindh	NWFP	Balochist.	TOTAL
Roads highways, & Bridges	1,022	4,901	945	1,065	2,858	10,791	957	2,451	2,289	526	117	6,340
Current	1,022	2,368	153	95	301	3,939	957	1,497	370	250	117	3,191
Development	0	2,533	792	970	2,557	6,852	0	954	1,919	276	0	3,149
Water Supply & Sanitation	527	583	660	150	1,343	3,263	559	1,777	937	784	587	4,644
Current	151	96	383	118	649	1,397	144	290	345	552	376	1,707
Development	376	487	277	32	694	1,866	415	1,487	592	232	211	2,937
Education	14,029	31,753	15,490	5,442	4,343	71,057	11,541	27,472	14,427	8,890	3,960	66,290
Current	8,275	30,990	14,956	5,260	4,083	63,564	7,122	26,899	14,130	8,804	3,843	60,798
Development	5,754	763	534	182	260	7,493	4,419	573	297	86	117	5,492
Primary Education	1,275	17,913	7,221	1,933	1,596	29,938	2,731	15,458	7,526	3,919	1,676	31,310
Current	1,185	17,599	7,109	1,858	1,596	29,347	1,049	15,188	7,517	3,903	1,676	29,333
Development	90	314	112	75	0	591	1,682	270	9	16	0	1,977
Secondary Education	1,513	7,908	4,995	1,759	1,230	17,405	1,434	6,964	3,470	3,569	1,275	16,712
Current	1,390	7,734	4,752	1,722	1,230	16,828	1,249	6,902	3,358	3,543	1,275	16,327
Development	123	174	243	37	0	577	185	62	112	26	0	385
General Univesrities, Colleges, & Institutes	6,896	3,097	1,446	369	366	12,174	3,398	2,580	1,234	534	305	8,051
Current	3,172	2,854	1,430	339	366	8,161	2,660	2,486	1,199	528	305	7,178
Development	3,724	243	16	30	0	4,013	738	94	35	6	0	873
Professional & Technical Universities, Colleges & Institutes	1,998	851	888	390	208	4,335	1,680	670	831	434	141	3,756
Current	1,347	828	752	368	208	3,503	1,097	658	718	414	141	3,028
Development	651	23	136	22	0	832	583	12	113	20	0	728
Teacher & Vocational Training	506	788	108	18	307	1,727	1,646	932	213	19	199	3,009
Current	487	781	96	18	307	1,689	425	799	209	19	199	1,651
Development	19	7	12	0	0	38	1,221	133	4	0	0	1,358
Others	1,841	1,196	832	973	636	5,478	652	868	1,153	415	364	3,452
Current	694	1,194	817	955	376	4,036	642	866	1,129	397	247	3,281
Development	1,147	2	15	18	260	1,442	10	2	24	18	117	171
Health	5,213	9,314	3,739	1,357	1,589	21,212	4,393	7,566	3,679	2,031	1,542	19,211

Current	2,892	8,954	3,574	1,283	1,446	18,149	2,506	7,336	3,477	1,990	1,408	16,717
Development	2,321	360	165	74	143	3,063	1,887	230	202	41	134	2,494
General Hospitals & Clinics	2,184	8,069	3,063	1,188	722	15,226	2,033	6,541	2,957	1,766	791	14,088
Current	2,010	7,716	3,024	1,123	722	14,595	1,911	6,316	2,868	1,747	788	13,630
Development	174	353	39	65	0	631	122	225	89	19	3	458
Mother & Child Health	2	42	0	6	4	54	2	31	0	12	14	59
Current	2	42	0	6	4	54	2	31	0	12	14	59
Development	0	0	0	0	0	0	0	0	0	0	0	0
Health Facilities & Preventive Measures	2,503	54	374	44	205	3,180	1,923	28	462	86	111	2,610
Current	492	48	256	33	76	905	249	25	382	74	111	841
Development	2,011	6	118	11	129	2,275	1,674	3	80	12	0	1,769
Others	524	1,149	302	119	658	2,752	435	966	260	167	626	2,454
Current	388	1,148	294	121	644	2,595	344	964	227	157	495	2,187
Development	136	1	8	-2	14	157	91	2	33	10	131	267
Population Planning	1,966	571	298	175	93	3,103	1,308	0	11	3	9	1,331
Current	62	0	0	18	85	165	40	0	0	3	3	46
Development	1,904	571	298	157	8	2,938	1,268	0	11	0	6	1,285
Social Security & Social Welfare	380	465	191	58	225	1,319	2,843	491	183	62	85	3,664
Current	282	452	190	45	219	1,188	2,768	483	182	56	69	3,558
Development	98	13	1	13	6	131	75	8	1	6	16	106
Natural Calamities & Other Disasters	175	22	211	13	3	424	150	36	3	0	0	189
Irrigation	4,150	5,972	3,187	987	2,568	16,864	1,917	4,204	2,071	984	957	10,133
Current	80	3,560	1,829	774	1,855	8,098	76	3,141	1,537	711	366	5,831
Development	4,070	2,412	1,358	213	713	8,766	1,841	1,063	534	273	591	4,302
Land Reclamation	26	63	1,731	0	0	1,820	0	57	1,781	0	0	1,838
Rural Development*	560	10,529	2,603	3,439	1,148	18,279	633	3,318	2,954	4,191	1,229	12,325
Current	92	2,280	2,336	1,067	331	6,106	37	924	2,889	808	153	4,811
Development	468	8,249	267	2,372	817	12,173	596	2,394	65	3,383	1,076	7,514
Food Subsidies	3,315	3,000	500	800	0	7,615	281	2,504	1,500	1,228	0	5,513
Food Support Program	122	1,127	466	431	90	2,236	109	1,015	418	385	90	2,017
GRAND TOTAL	31,485	68,300	30,021	13,917	14,260	157,983	24,691	50,891	30,253	19,084	8,576	133,495

Source: Monthly Civil Accounts. In case of Balochistan expenditure for Turbat and Uthal for

June not included

* In case of Punjab, includes DERA and TMAs, While in case of Sindh it includes DERA

Annexure 3

PRSP Intermediate Health Indicators				
Indicator	Data Source		National Values	
			July01- June2002	July02-June 2003
Utilization Rate of FLCF/Day (Curative)**	NHMIS		113	115
Proportion of the population covered by LHWs (Rural only)	LHW MIS		41%	44%
Immunization Coverage of Children/Pregnant Mothers#	EPI MIS	DPT III	80%	69%
		TT II	60%	48%
Births attended by skilled birth attendants (%)	NHMIS*		13%	14%
Number of skilled female birth attendants. Progressive Total (MCH, WMO, LHV, FHT, Mid-Wife)	PMDC & Bio-Stat Section		96,354	96354
FLCFs not experiencing stock-outs of any of five Key supplies during last month	NHMIS		28%	35%
Number of FLCFs meeting Staffing Norms (MO, WMO, LHV/FHT)	Provincial Health Deptts.		34%	30%
Availability of contraceptives at FLCFs	NHMIS		83%	85%

* 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)

data upto July 02-March 03

ANNEX: 4a

Number of functional schools

	Functional primary schools			Functional middle schools		
	2000-01	2001-02	2002-03	2000-01	2001-02	2002-03
Punjab	44,068	NA	NA	6,227	NA	NA
Sindh	39,049	NA	NA	2,084	NA	NA
NWFP	19,165	NA	NA	2,034	NA	NA
Balochistan	9,000	NA	NA	690	NA	NA
AJK	2,944	NA	NA	984	NA	NA
FANa	1,142	NA	NA	152	NA	NA
FATA	3,164	NA	NA	308	NA	NA
ICT	232	NA	NA	50	NA	NA
TOTAL	118,764	0	0	12,529	0	0

Source: National Education Management Information System (NEMIS), Ministry of Education

Note: Functional schools refer to those schools where students and teachers are there and learning takes place

ANNEX: 4b

Number of functional schools with basic facilities

	Schools	Water			Latrines			Electricity			Boundary Wall		
		2000-01	2001-02	2002-03	2000-01	2001-02	2002-03	2000-01	2001-02	2002-03	2000-01	2001-02	2002-03
Punjab	Primary	33,023	NA	NA	17,424	NA	NA	8,105	NA	NA	22,447	NA	NA
	Middle	5,688	NA	NA	3,774	NA	NA	4,109	NA	NA	3,960	NA	NA
Sindh	Primary	14,577	NA	NA	13,929	NA	NA	6,815	NA	NA	13,884	NA	NA
	Middle	976	NA	NA	1,141	NA	NA	620	NA	NA	1,102	NA	NA
NWFP	Primary	9,147	NA	NA	10,927	NA	NA	5,455	NA	NA	10,821	NA	NA
	Middle	1,317	NA	NA	0	NA	NA	1,084	NA	NA	1,224	NA	NA
Balochistan	Primary	1,326	NA	NA	1,588	NA	NA	692	NA	NA	2,452	NA	NA
	Middle	251	NA	NA	289	NA	NA	186	NA	NA	376	NA	NA
AJK	Primary	974	NA	NA	499	NA	NA	315	NA	NA	277	NA	NA
	Middle	442	NA	NA	280	NA	NA	280	NA	NA	152	NA	NA
FANA	Primary	685	NA	NA	141	NA	NA	402	NA	NA	346	NA	NA
	Middle	138	NA	NA	69	NA	NA	71	NA	NA	78	NA	NA
FATA	Primary	1,535	NA	NA	1,566	NA	NA	1,580	NA	NA	1,566	NA	NA
	Middle	208	NA	NA	207	NA	NA	212	NA	NA	207	NA	NA
ICT	Primary	199	NA	NA	196	NA	NA	206	NA	NA	197	NA	NA
	Middle	48	NA	NA	48	NA	NA	48	NA	NA	43	NA	NA
TOTAL	Primary	61,466			46,270			23,570			51,990		
	Middle	9,068			5,808			6,610			7,142		

Source: National Education Management Information System (NEMIS), Ministry of Education

ANNEX: 5
Zakat Disbursements, July01-June 02

Grant	Punjab				Sindh				NWFP				Balochistan				ICT				Northern Areas				Total			
	Disburst. Rs million	Male Benef.	Female Benef.	Total benef.	Disburst. Rs million	Male Benef.	Female Benef.	Total benef.	Disburst. Rs million	Male Benef.	Female Benef.	No. of benef.	Disburst. Rs million	Male Benef.	Female Benef.	No. of benef.	Disburst. Rs million	Male Benef.	Female Benef.	No. of benef.	Disburst. Rs million	Male Benef.	Female Benef.	No. of benef.	Disburst. Rs million	Male Benef.	Female Benef.	No. of benef.
Guzara Allowance	1,498.90	253,261	263,600	516,861	609.68	90,046	59,349	149,395	373.88	48,729	56,728	105,457	106.25	18,428	12,284	30,712	12.87	944	3,345	4,289	21.60	2,500	1,200	3,700	2623.18	413,908	396,506	810,414
Education Stipends	293.97	146,063	19,918	165,981	123.30	106,481	85,917	192,398	91.70	86,132	66,131	152,263	36.95	24,519	10,507	35,026	1.93	1,075	717	1,792	6.48	3,800	2,100	5,900	554.33	368,070	185,290	553,360
Deeni Madaras	47.90	7,582	400	7,982	0.30	1,400	74	1,474	20.57	14,168	0	14,168	9.84	10,406	0	10,406	0.00	0	0	0	2.88	959	0	959	81.49	34,515	474	34,989
Health Care	33.15	40,254	7,104	47,358	31.29	30,941	21,471	52,412	26.29	7,613	15,612	23,225	14.92	9,951	8,141	18,092	0.64	0	0	0	2.16	2,000	300	2,300	108.45	90,759	52,628	143,387
Social Welfare	88.66	15,958	1,773	17,731	41.40	7,610	1,997	9,607	29.31	1,823	3,023	4,846	10.87	2,233	1,488	3,721	0.00	0	0	0	1.44	200	88	288	171.68	27,824	8,369	36,193
Marriage Assistance	88.36	0	8,836	8,836	47.50	0	5,103	5,103	28.38	0	2,386	2,386	7.43	0	1,027	1,027	0.43	0	43	43	1.44	0	144	144	173.54	0	17,539	17,539
Rehab Grant	1,139.00	56,928	6,325	63,253	32.38	16,399	5,882	22,281	269.15	14,786	6,786	21,572	100.88	5,246	1,311	6,557	0.00	0	0	0	0.00	0	0	0	1541.41	93,359	20,304	113,663
TOTAL	3,189.94	520,046	307,956	828,002	885.85	252,877	179,793	432,670	839.28	173,251	150,666	323,917	287.14	70,783	34,758	105,541	15.87	2,019	4,105	6,124	36.00	9,459	3,832	13,291	5,254.07	1,028,435	681,110	1,709,545

Source: M/o Zakat, Ushr & Religious Affairs

Zakat Disbursements, July 02-June 03

Grant	Punjab				Sindh				NWFP				Balochistan				ICT				Northern Areas				Total			
	Disburst. Rs million	Male Benef.	Female Benef.	No. of benef.	Disburst. Rs million	Male Benef.	Female Benef.	No. of benef.	Disburst. Rs million	Male Benef.	Female Benef.	No. of benef.	Disburst. Rs million	Male Benef.	Female Benef.	No. of benef.	Disburst. Rs million	Male Benef.	Female Benef.	No. of benef.	Disburst. Rs million	Male Benef.	Female Benef.	No. of benef.	Disburst. Rs million	Male Benef.	Female Benef.	No. of benef.
Guzara Allowance	1,149.67	239,444	249,217	488,661	496.71	141,275	57,744	199,019	292.16	34,761	46,760	81,521	108.53	48,950	32,633	81,583	13.38	980	3,480	4,460	22.64	2,000	1,773	3,773	2083.09	467,410	391,607	859,017
Education Stipends	230.25	111,657	15,226	126,883	95.86	74,294	44,298	118,592	86.88	30,593	16,594	47,187	32.22	18,146	12,096	30,242	3.58	1,391	927	2,318	6.79	4,000	2,248	6,248	455.56	240,081	91,389	331,470
Deeni Madaras	84.65	30,035	1,581	31,616	13.03	2,978	12	2,990	39.02	7,649	0	7,649	12.92	17,487	0	17,487	1.79	217	90	307	3.02	1,000	866	1,866	154.42	59,366	2,549	61,915
Health Care	88.05	85,340	15,060	100,400	47.39	10,414	6,943	17,357	29.25	5,022	11,022	16,044	10.77	11,223	9,182	20,405	1.34	0	0	0	2.26	800	700	1,500	179.06	112,799	42,907	155,706
Social Welfare Rehab	73.70	13,568	1,507	15,075	30.95	4,717	3,168	7,885	19.22	569	3,000	3,569	7.19	2,066	1,377	3,443	0.89	0	0	0	1.51	100	44	144	133.46	21,020	9,096	30,116
Marriage Assistance	79.52	0	7,552	7,552	31.93	0	3,429	3,429	19.50	0	16,630	16,630	7.22	0	782	782	0.89	0	89	89	1.51	0	150	150	140.57	0	28,632	28,632
Rehab Grant	2,815.67	145,975	16,219	162,194	1,061.32	53,293	18,312	71,605	683.33	35,341	19,342	54,683	251.00	14,598	3,649	18,247	23.44	0	0	0	28.13	1,700	109	1,809	4862.89	250,907	57,631	308,538
TOTAL	4,521.50	626,019	306,362	932,381	1,777.18	286,971	133,906	420,877	1,169.36	113,935	113,348	227,283	429.85	112,470	59,719	172,189	45.31	2,588	4,586	7,174	65.86	9,600	5,890	15,490	8,009.06	1,151,583	623,811	1,775,394

Source: M/o Zakat, Ushr & Religious Affairs

ANNEX: 6
Food Support Program

	July 01-June 02		July 02-June 03		% change b/w July 00-June 01 & July 01-June 02	
	Beneficiaries	Disbursements (Rs. M)	Beneficiaries	Disbursements (Rs. M)	Beneficiaries	Disbursements (Rs. M)
Punjab	544,868	1,089.74	563,508	1,127.02	3%	3%
Sindh	239,454	478.91	232,907	465.82	-3%	-3%
NWFP/ FATA	227,753	455.51	215,245	430.49	-5%	-5%
Balochistan	45,475	90.95	44,816	89.63	-1%	-1%
ICT/ NA/ AJK	58,048	116.10	60,796	121.59	5%	5%
PAKISTAN TOTAL	1,115,598	2,231.20	1,117,272	2,234.55	0%	0%

Source: Pakistan Bait-ul-Maal

ANNEX: 7

Employees' Old-Age Benefits Institution (EOBI)											
July 01-June 02											
	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	95,736	549.2	785	5.6	13,935	137.3	567	4.7	111,023	696.8	6,276
Sindh	61,946	355.4	509	3.6	15,487	88.8	366	3.0	78,308	450.8	5,757
NWFP	26,280	150.8	216	1.5	6,570	37.7	156	1.3	33,222	191.3	5,757
Balochistan	3,755	21.5	30	0.2	939	5.4	21	0.2	4,745	27.3	5,758
PAKISTAN	187,717	1,076.88	1,540	10.91	36,931	269.22	1,110	9.19	227,298	1,366.20	6,011

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

Employees' Old-Age Benefits Institution (EOBI)											
July 02-June 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	138,183	612.49	1,195	5.64	34,546	153.41	436	5.11	174,360	776.66	4,454
Sindh	89,413	396.22	880	3.74	13,766	99.09	281	3.33	104,340	502.38	4,815
NWFP	37,933	168.03	327	1.57	8,482	42.00	120	1.38	46,862	212.98	4,545
Balochistan	5,418	24.10	47	0.22	1,355	6.02	16	0.25	6,836	30.59	4,474
PAKISTAN	270,947	1,200.84	2,449	11.16	58,149	300.5	853	10.08	332,398	1,522.60	4,581

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

ANNEX: 8

Micro Credit Disbursements, July 01-June 02

	ADBP		Khushali Bank		PPAF		TOTAL	
	Borrowers	Disbursement (Rs. M)	Borrowers	Disbursement (Rs. M)	Borrowers	Disbursement (Rs. M)	Borrowers	Disbursement (Rs. M)
Punjab			16,986	186.77	34,834	366.98	16,986	187
Sindh			12,057	128.61	8,709	91.75	12,057	129
NWFP			3,519	33.53	8,087	86.72	3,519	34
Balochistan			4,050	38.04	2,488	26.21	4,050	38
AJK			648	6.32	8,087	83.66	648	6
TOTAL	0	0.00	37,260	393	62,205	655	99,465	1,049

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

Micro Credit Disbursements, July 02-June 03

	ADBP		Khushali Bank		PPAF		TOTAL	
	Borrowers	Disbursement (Rs. M)	Borrowers	Disbursement (Rs. M)	Borrowers	Disbursement (Rs. M)	Borrowers	Disbursement (Rs. M)
Punjab	881	20.03	40,527	418.26	64,660	775.32	106,068	1,214
Sindh	138	2.87	35,409	360.85	18,631	223.40	54,178	587
NWFP	635	15.21	11,670	109.84	9,863	118.27	22,168	243
Balochistan	218	3.25	5,890	58.52	8,768	105.13	14,876	167
AJK	93	2.31	3,210	32.09	7,672	91.99	10,975	126
TOTAL	1,965	43.67	96,706	980	117,535	1,495.0	216,206	2,518

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

ANNEX:9

Allotment of state and resumed land

July 01- June 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	12,663	958	3,215	428	15,878	1,386
Sindh	8,075	972	3,319	155	11,394	1,127
NWFP	17,578	n/a	41	24	17,619	24
Balochistan	5,089	157	0	0	5,089	157
PAKISTAN TOTAL	43,405	2,087	6,575	607	49,980	2,694

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 02- June 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	1,138	110	3,260	330
Sindh	4,241	490	0	0	4,241	490
NWFP	0	0	0	0	0	0
Balochistan	0	0	0	0	0	0
PAKISTAN TOTAL	6,363	710	1,138	110	7,501	820

Source: Federal Land Commission

ANNEX: 10

Regularization of Katchi Abbadis (KAs)

	July 01-June 02		
	No. of KAs regularized	No. of houses within the regularized KAs	No. of Beneficiaries
Punjab	27	4,794	38,352
Sindh	5	3,000	18,000
ICT	6	2,351	n/a
PAKISTAN TOTAL	38	10,145	56,352

Source: M/o Environment, Local Government & Rural Development

	July 02-June 03		
	No. of KAs regularized	No. of houses within the regularized KAs	No. of Beneficiaries
Punjab	76	10,404	72,828
Sindh	awaited	awaited	awaited
ICT	Survey of six Kas completed		2,351
PAKISTAN TOTAL	76	10,404	75,179

Source: M/o Environment, Local Government & Rural Development

ANNEX: 11
Khushal Pakistan Program

	July 01-June 02	July 02-June 03
	Temporary employment generated	Temporary employment generated
Punjab	155,370	4,764
Sindh	40,117	9,302
NWFP	42,000	65,022
Balochistan	9,196	0
FATA	13,768	470
ICT	779	1,200
NA	22,938	0
AJK	63,216	0
PAKISTAN TOTAL	347,384	80,758

Source: M/o Environment, Local Government & Rural Development

Khushal Pakistan Program, July 02-March 2003						
	Total No. of schemes approved	Farm to Mkt road schemes approved	Pavement of streets, drains, & storm-channel schemes approved	Essential repair of existing primary & high schools schemes approved	Water conservation schemes (New & Rehab.)	Water supply schemes (New & Rehab.)
Punjab	7,861	2,212	1,586	1,186	250	213
Sindh	1,518	139	14	11	5	28
NWFP	824	254	90	44	0	456
Balochistan	361	0	0	0	0	0
FATA	1,125	109	49	190	187	455
ICT	239	107	91	0	0	34
NA	16	0	0	0	0	0
AJK	1	0	0	0	0	0
TOTAL	11,945	2,821	1,830	1,431	442	1,186

Source: M/o Environment, Local Government & Rural Development