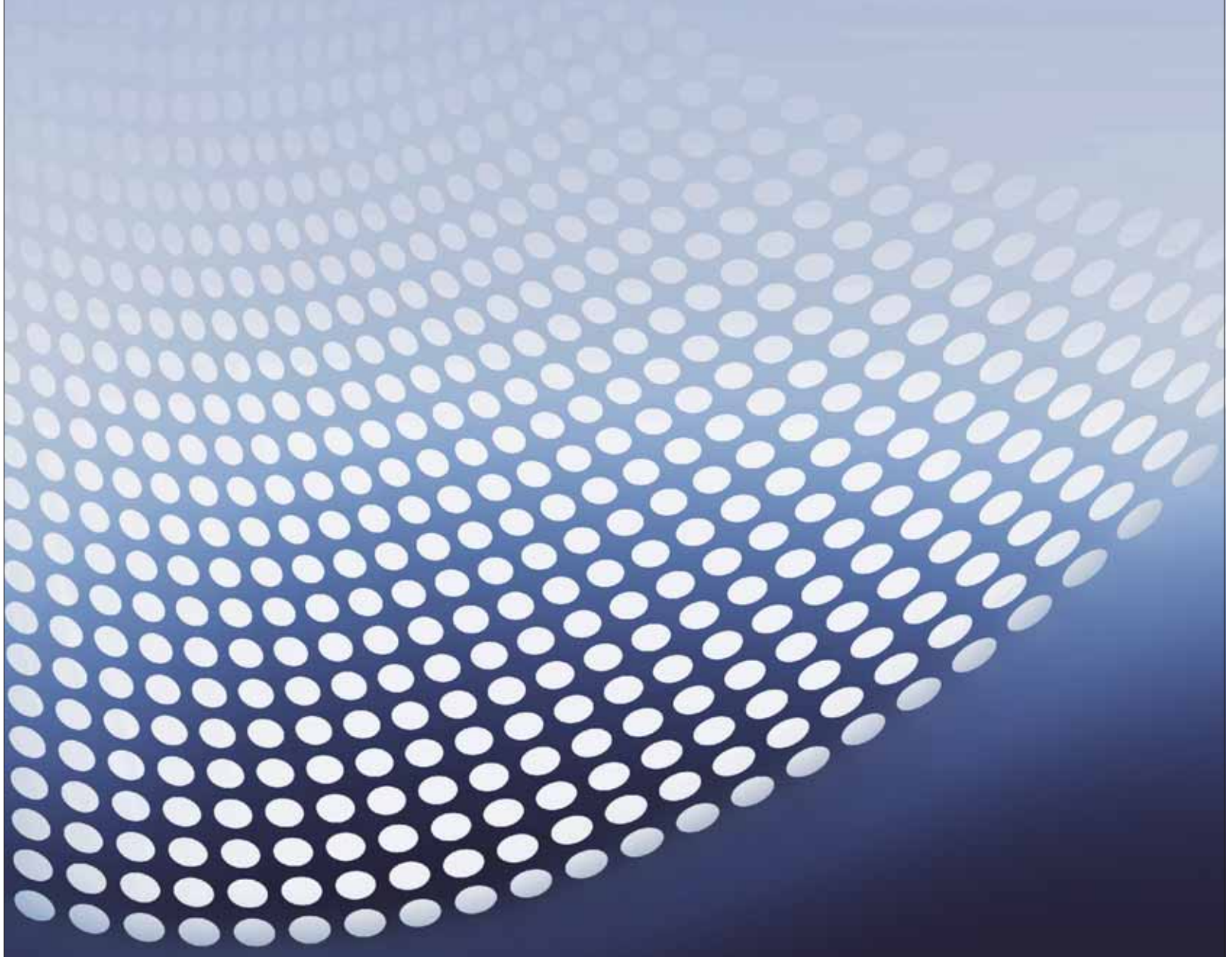


# *Gender Budget Statement* 2008-09



Government of Pakistan  
Finance Division  
Strengthening PRS Monitoring Project



Title: Gender Budget Statement (2008-09)

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# Gender Budget Statement (2008-09)

By

Mr. Muhammad Sabir

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Finance Division  
Strengthening PRS Monitoring Project

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## Foreword

The Government of Pakistan is committed towards mainstreaming gender into all stages of the budget cycle and towards introducing and institutionalizing Gender Responsive Budgeting (GRB) as reflected in all the key government policy documents. Gender Responsive Budgeting in Pakistan is presently being carried under the Strengthening PRS Monitoring Project (2008-2012) initiated by the Finance Division, Government of Pakistan with the technical and financial support of UNDP Pakistan and Swiss Agency for Development and Cooperation (SDC). The aim of the project is to strengthen institutional capacities for results-based monitoring and evaluation of poverty reduction strategies at the Federal and Provincial levels.

A budget is an important policy statement of the government and reflects the direction of underlying national policy. Although a budget appears to be a gender-neutral policy instrument, it affects the genders—women and men, girls and boys—differently. The purpose of bringing a gender perspective to the budget is to ensure that budgets and associated economic policies address the needs of females and males of different backgrounds equitably and attempts to narrow any social and economic gap that exists between them.

As part of the efforts of the Strengthening PRS Monitoring Project to promote gender equality a Gender Budget Statement (2008-09) has been prepared. A Gender Budget Statement, is an accountability tool of Gender Responsive Budgeting used by the government to inform parliamentarians and civil society about the work being done towards gender equality. The Gender Budget Statement reflects the objectives of the government and the amount of money spent to achieve the overall goal of gender equality.

I would like to take this opportunity to thank UNDP Pakistan and Swiss Agency for Development and Cooperation (SDC) for their continued support and cooperation.

(Mr. Mahmood Akhtar)  
National Project Director/  
Joint Secretary (EF-P)  
Finance Division

## Abbreviations

ADP	Annual Development Programme
BECS	Basic Education Community Schools
BISP	Benazir Income Support Programme
CDWP	Central Development Working Party
CNIC	Computerized National Identity Card
EFA	Education for All
ESR	Education Sector Reforms
EPI	Education Planning Initiatives
GDP	Gross Domestic Product
GOP	Government of Pakistan
GRAP	Gender Reforms Action Plan
GBS	Gender Budget Statement
IEC	Information, Education and Communication
ICT	Islamabad Capital Territory
LSDC's	Literacy and Skill Development Centers
LHW	Lady Health Worker
MDGs	Millennium Development Goals
MOE	Ministry of Education
MOH	Ministry of Health
NACP	National AIDS Control Programme
NFBE	Non Formal Basic Education
NEMIS	National Education Management Information Systems
NEAS	National Education Assessment System
PLHIV	People Living with HIV
STIs	Sexually Transmitted Infections
NMNCH	National Maternal, Neonatal and Child Health
NPPF&PHC	National Programme of Family Planning & Primary Health Care
PMU	Project Management Unit
PRSP	Poverty Reduction Strategy Paper
PWP	Population Welfare Programme
RBM	Roll Back Malaria in Pakistan
ToT	Training of Trainers

## Executive Summary

A gender budget statement (GBS) is an accountability tool which a government uses to inform parliamentarians and members of civil society about its initiatives for advancing gender equality. Since the GBS is a summary document, it covers a special programme Benazir Income Support Programme (BISP) and selected projects of ministry of education, health and population welfare, which have greater gender implications.

The budget 2008-09 was presented in the backdrop of a complex macroeconomic situation and greater expectations from all segments of the society. In this complex situation, the budget 2008-09 focused on the issues related to gender equalities and miseries of marginalized women through a three-pronged strategy, which include: (1) announcing special programme for poor and marginalized women, (2) initiating new schemes in ministries/divisions, and (3) providing greater support to on-going gender sensitive schemes.

### **Benazir Income Support Programme**

Benazir Income Support Programme (BISP) was launched in 2008-09 to protect the poor and vulnerable segment of the society from growing hike in prices particularly in food prices. Under this programme the government had allocated Rs. 34 billion in 2008-09, which was aimed to be distributed as a cash grant of Rs. 1000 per month to the woman of each qualifying family.

### **Education**

Federal expenditures on education show that spending on boys and men are greater than the spending on girls and women. In 2007-08, male specific expenditures are almost 5 percent of the education budget, while female specific expenditures are around 3 percent. In 2008-09, share of both male and female specific spending has increased to 6 percent and 3.6 percent, respectively. Education Sector Reforms (ESR) Programme (2006-10) and Establishment and Operation of Basic Education Community Schools are the key initiatives in education sector.

### **Health**

Federal expenditures on health are either targeted to women and girls or both female and males. There is no separate program for males in health budget. In 2007-08, female specific expenditures were almost one-third of the total health budget, while there was no expenditure on male specific health programmes. In 2008-09, share of female specific spending was increased to 35.6 percent. National Programme of Family Planning & Primary Health Care (NPFP&PHC), National Maternal, Neonatal and Child Health (NMNCH) Programme, and Enhanced HIV/AIDS Control Programme or National



AIDS Control Programme, (NACP), Pakistan are major gender sensitive interventions in health sector.

### **Population Welfare Programme**

Population Welfare Programme (PWP) is primarily a pro-women programme design to make behavioral changes through which couples are motivated to adopt the concept of a small family norm. It is important to note that the budget of PWP is almost constant at Rs4.5 billion in nominal terms in both years 2007-08 and 2008-09. The share of current and development expenditures indicates that population welfare programme activities get almost 96 percent of their allocation from the development budget. The current budgetary allocation of 4 percent would be utilized on the employees' related expenses of the population planning officers and staff, which includes pay, allowances, operating expenses, transfer, physical assets, repair and maintenance etc.

## INTRODUCTION

Budget is the most important policy statement reflecting the direction underlying national policy and serves the purposes of redistribution of income, macroeconomic stabilization, and allocation of financial resources to various government functions. The rationale of bringing gender perspective to the budget is to ensure that budgets and associated economic policies address the needs of women and men, girls and boys of different backgrounds equitably and can be used to narrow down any social and economic gaps with respect to gender.

A gender budget statement (GBS) is an accountability tool which a government uses to inform parliamentarians and members of civil society about its initiatives for advancing gender equality. The tool is linked to the budget because unless adequate money is allocated to implement policies, programs and projects, they will not be effective. The GBS thus shows accountability in terms of intention to do something and shows the government in putting money behind the intention.

The Government of Pakistan is fully committed to integrate gender sensitivity in the process of planning, budgeting and services delivery mechanism. This commitment has been reflected in key policy documents like Poverty Reduction Strategy Paper (PRSP) and Gender Reform Action Plan (GRAP) which advocate for instituting gender perspective in policy formulation and budgeting. This GBS is also a reflection of Government's commitment to advance gender equality through affirmative budgetary allocations.

## ECONOMIC SITUATION AND GENDER FOCUS IN BUDGET

The budget 2008-09 was presented in the backdrop of a complex macroeconomic situation and greater expectations from all segments of the society. On the macroeconomic front, the country riddled with burgeoning double digit inflation, high and unsustainable current and fiscal deficits, and unprecedented reliance on money printing to finance budget deficit. On the microeconomic side, the inflation and slowdown in GDP growth affect women and girls more than men and boys.

In this complex situation, the budget 2008-09 focused on the issues related to gender equalities and miseries of marginalized women through a three-pronged strategy, which include: (1) announcing special programme for poor and marginalized women, (2) initiating new schemes in ministries/divisions, and (3) providing greater support to on-going gender sensitive schemes.

Since the GBS is a summary document, it covers a special programme Benazir Income Support Programme (BISP) and selected projects of ministry of education, health and population welfare, which have greater gender implications.

**GENDER BUDGET STATEMENT: BENAZIR INCOME SUPPORT PROGRAMME**

The government has launched a new programme to be known as “Benazir Income Support Programme (BISP)” to protect the poor and vulnerable segment of the society from growing hike in prices particularly in food prices. Under this programme the government has allocated Rs. 34 billion which should be raised to Rs. 50 billion to be given to the poor. The time line of the program is 2008-09 to 2012-13.

The salient features of the programme are:-

- a) Cash grant of Rs1, 000 per month will be given to the woman of each qualifying family.
- b) Selection will be done through the computerized NADRA database under set criteria based on poverty score card.
- c) Computerized National Identity Card (CNIC) will be used as well as their thumb impression.
- d) The disbursement will be made to the women of the poor households from the nearest bank or post office.
- e) Those who do not have CNIC will be encouraged to apply for a card free of cost.
- f) Data will be continuously updated to include eligible households.
- g) The beneficiaries of BISP Card will also be provided, in due course, other welfare facilities like skill development training for family youth, medical insurance, and food subsidy.

There is a general perception that due to socio-cultural practices burden of inflation largely falls on women. It effects their food consumption and results in greater malnourishment that consequently affects their human capital and pulled them in a poverty trap. In order to address this issue BISP focuses only on women. The programme will have potential to cater the needs of the poor and vulnerable women.

There is a danger that poorest of the poor are likely to be the ones without CNIC's. In order to address this caveat the free service would be offered by the government to provide CNIC through mobile swift centres for poor people living in far-flung areas. The federal government will itself implement the programme.

## **GENDER BUDGET STATEMENT: EDUCATION**

The sustainable development of the nations and its regions begins with the development of its human resources. The National Education Policy emphasizes increased enrolments in public sector schools, removing urban-rural and gender imbalances, improving quality of education at all levels. It, particularly, focuses on making relevant curriculum reforms, strengthening higher education, providing for demand-driven education and encouraging private sector participation.

### ***Role of Federal Government***

The formal objectives and responsibilities of the Federal Ministry of Education are set by the Constitution, and by the “Rules of Business 1973”, as modified by subsequent Ordinances. In terms of public finances, federal education budget can be grouped into those under the recurrent budget and the development budget. Recurrent budget programmes are: university education, education in the Islamabad Capital Territory (ICT), national policy function, curriculum development, donor coordination, and monitoring and evaluation. Development budget programmes are: the Education Sector Reforms (ESR) Programme, the Non Formal Basic Education (NFBE) and Madrassa Reforms programmes, Cadet Colleges, the National Education Census and National Education Management Information Systems (NEMIS).

### ***Share of Gender Specific Expenditures***

Table 1 presents the federal expenditures on education under recurrent and development budget for 2007-08 and 2008-09. In recurrent budget, the two major components that altogether constitute large part of the budget are government spending on higher education followed by spending on primary and secondary education largely for Islamabad. Capital costs of building primary and secondary schools and cadet colleges are major components of the development budget.

Federal expenditures on education show that spending on boys and men are greater than the spending on girls and women. In 2007-08, male specific expenditures are almost 5 percent of the education budget, while female specific expenditures are around 3 percent. In 2008-09, share of both male and female specific spending has increased to 6 percent and 3.6 percent, respectively.

**Table 1 - Gender Targeted Education Expenditure: Federal Budget (Rs. in million)**

	2007-08		2008-09
	BE	RE	BE
<b>Education Affairs &amp; Services</b>			
Current	24,147	24,280	24,622
Development	24,509	21,283	24,270
<b>Total</b>	<b>48,656</b>	<b>45,563</b>	<b>48,892</b>
<b>Targeted gender-based expenditures</b>			
<i>Women &amp; Girls</i>	1,279	1,301	1,751
<i>Men &amp; Boys</i>	2,621	2,254	2,920
<b>Targeted Expenditures</b>	<b>3,900</b>	<b>3,555</b>	<b>4,671</b>
<b>Targeted expenditures as %age of Education Expenditures</b>			
<i>Women &amp; Girls</i>	2.6%	2.9%	3.6%
<i>Men &amp; Boys</i>	5.4%	4.9%	6.0%
<b>Targeted Expenditures</b>	<b>8.0%</b>	<b>7.8%</b>	<b>9.6%</b>

**Key Initiatives in Education:**

In order to promote education, in general, and girl's education, in particular, various initiatives were taken by the government including Education Sector Reforms (ESR) Programme, National Education Assessment System (NEAS), Science Education Project, Establishment and Operation of Basic Education Community Schools in the Country, Establishment of Cadet Colleges, Basic Education Community Schools, and introduction of M.Ed classes in Federal College of Education Islamabad.

1. Name of the Program: **Education Sector Reforms (ESR) Program (2006-10)**

Education Sector Reforms (ESR) program provided Rs1, 273 million that was transferred to the provinces/districts for implementation of Education for All (EFA).

- a) Overall objective: The main aim of the project is to enhance primary and elementary gross and net enrolment particularly for girls in Pakistan.
- b) Project Components:
- (i) Adult Literacy
  - (ii) Education for All
  - (iii) ESR- provision of missing facilities
  - (iv) Quality assurance
  - (v) Introduction of technical stream
  - (vi) Establishment of poly technique institutes

- (vii) Innovative Programs
- (viii) President's programme for rehabilitation of primary /elementary schools
- (viii) Teachers training resource center
- (ix) Revamping of science education

c) Gender Challenge:

Poverty is both a cause and effect of the low level of education in Pakistan. Capacity and opportunities to earn higher income remain weak due to low education levels in terms of quantity and quality. Alternatively low income levels and poverty also constrain households/individuals to invest in education of girls. As a result gap widens between enrolment of boys and girls and achievement of MDGs – universal primary education, empowerment of women and gender parity becomes harder to accomplish. The National Education Policy emphasizes increased enrolments in public sector schools, removing urban-rural and gender imbalances, improving quality of education at all levels. It, particularly, focuses on making relevant curriculum reforms, strengthening higher education, providing for demand-driven education and encouraging private sector participation.

d). Planned Activities:

Activities of the program cover:

- Provision of missing facilities to Primary and Middle schools
- Adult Literacy Programme
- Revamping of Science Education at Secondary Level
- Establishment of Polytechnic Institutes at districts level specially in under developed areas of Baluchistan for girls and in Northern Areas for boys.
- Madrassa Reforms project continued for introduction of formal subjects including Computer Education in 460 Madaris.

e) Budgetary Allocation

Total Cost of the Project: Rs 7663.2 million  
 Budget Estimates for 2007-08: Rs 500 million  
 Budget Estimates for 2008-09: Rs 315.4 million

The above information is based on primary and secondary sources like information provided by the education planning and policy wing, Project Directors of the respective projects, federal budget documents, Annual Development Plan 2008-09, and Economic Survey 2007-08. These documents do not provide sex disaggregated data of input and output indicators. In order to get access to sex disaggregated data relevant persons in planning commission and Policy and Planning Wing of the Ministry of Education were contacted. However, no programme-wise sex disaggregated data of input, and output indicators were available to incorporate in gender budget statement.

**Table 2 - Component Wise Profile of ESR Funds (Rs. in millions)**

S. No.	Details	2007-08	2008-09
1.	Adult Literacy	26,125	7,425
2.	Education for All	0	0
3.	ESR- provision of Missing facilities	500	315
4.	Quality Assurance	0	0
5.	Introduction of technical stream	0	0
6.	Establishment of poly technique institutes	0	0
7.	Innovative program	0	0
8.	Presidents programme for rehabilitation of primary/elementary schools	0	0
9.	Teachers training resource center	0	0
10.	Revamping of science education	50	75

Source: Project Management Unit (PMU), Islamabad.

2. Name of the Program: **Establishment and Operation of Basic Education Community Schools**

Federal Ministry of Education (MOE) launched a project titled "Establishment of 10,000 Non formal basic education schools. Overall, Project objectives and annual targets could not be achieved mainly due to non provision of requisite funds. The project suffered in quantity as well as quality. In May 2005 Central Development Working Party (CDWP) temporarily suspended the project operation but later on got approval for its continuation. The scope of the project modified 20,000 Basic Education Community Schools (BECS) including 10,185 already functioning on March 2007.

- a) Overall objective: The main aim of the project is to supplement the government's policies with regard to universal primary education by extending basic education facilities for out of school children and youth (4 - 14 years age group) having no access to the

formal system of education. Also to set up Literacy & Skill Development Centers impart literacy and skills training to adolescent and adults preferably females between 15 and 35 years of the age.

- b) Project Components:
- (i) Establishment of Non Formal Basic Education Community Schools
  - (ii) Support for already Basic Education Community Schools, and
  - (iii) Skill development Centers to impart literacy and Skills training

c) Gender Challenge: The Project has used the focused approach to address the issues of female empowerment and literacy in the country. Currently, 81% teachers are female and percentage of female students is 57% compared with 43% male students. The project is committed to enhance further increase in the female students particularly.

- c) Planned Activities:
- (i) Establishment of BEC Schools
  - (ii) Establishment of Literacy and skills development centers
  - (iii) Conversion of BEC schools into formal primary schools

d) Budgetary Allocation

Total Cost of the Project: Rs 11214 million  
 Budget for the 2007-08: Rs 1100 million  
 Budget for the 2008-09: Rs 1350 million

The data/information has been received from the PMU and analyzed here for further details of the program.

**Table 3 - Financial Progress (Rs. in million)**

Year	Phasing as Per PC-I	PSDP Provision	Amount Released	Amount Utilized
2006-07	705.275	705.275	705.275	<b>705.275</b>
2007-08	1183.547	1100.000	1100.000	<b>1100.000</b>
2008-09	2362.126	1350.000	450.000	<b>450.000</b>
2009-10	2749.052	-		
<b>Total</b>	<b>7000.000</b>	<b>3155.275</b>	<b>2255.275</b>	<b>2255.275</b>

Source: Project Management Unit (PMU), Islamabad.



A sum of Rs. 1,184 millions and Rs. 2,362 millions have been allocated for the years 2007-08 and 2008-09 respectively for implementation of the project activities. The project did not face any problem as the financial releases were smooth during Year 2007-08. In Year 2008-09 against the allocation of Rs. 2,362 millions, only Rs. 1,350 millions (57%) has been taken in the Public Sector Development Program (PSDP). As of June 2009, only Rs. 450 millions has been released which caused serious problems in achieving the major milestones of the project.

**Table 4 - Physical Progress**

Year	BES taken over from last year	Targets as PER PC-I		New Established		Total	
		BECS	LSDC's	BECS	LSDC's	BECS	LSDC's
2006-07	9267	-	-	-	-	9267	-
2007-09	9267	3500	1000	4650	1209	13,917	1209
2008-09	13917	3733	1500	-	-	13,917	1209
2009-10	13,917	3500	-	-	-		

Source: Project Management Unit (PMU), Islamabad.

During Year 2008-09 due to non releases of funds, no project activities could be undertaken and therefore, no BECS/LSDCs could be established.

**Table 5 - Remaining Physical Targets to be Achieved**

Types of BEC schools	2008-09	2009-10	Total (2006-10)
Establishment of BEC schools	2583	3500	<b>20,000</b>
Establishment of Literacy and Skill Development Centers	1291	-	<b>2,500</b>
Conversion of basic Schools into formal primary schools	200	200	<b>400</b>

Source: Project Management Unit (PMU), Islamabad.

In order to complete the targets i.e. 20000 BEC Schools, there is a need to establish 2,583 schools in Year 2008-09 and 3,500 in Year 2009-10. An additional 1291 Literacy and Skill Development Centers to be established during Year 2008-09 will complete the overall target envisaged at the end of the Project time period.

## **GENDER BUDGET STATEMENT: HEALTH**

According to the Constitution of Pakistan, health is part of the Concurrent Legislative list. Given this, both Federal and Provincial governments have a role in health service delivery. With the promulgation of Local Government Ordinances 2001, responsibility for health services has been devolved to the district as well, where the district governments, having been entrusted with the responsibility of planning and delivering largely primary health care services to the people.

### ***Role of Federal Government in Health***

At federal level, Ministry of Health (MoH) is responsible for national policy formulation, resource allocation and overall planning, coordination and monitoring of services. Much of the federal ministry's ability to influence gender equality in access to health comes through its role in design of national health policy, and how it uses spending programs to maintain a uniform standard of health status in line with international standards. Federal government provides support for prevention and control of communicable diseases like Malaria, TB, HIV/AIDS, Hepatitis, six diseases affecting children under an immunization program, diarrheal diseases and other gastro-intestinal diseases. The Lady Health Workers Programme is also intended to support even standards in basic, primary care nationally.

### ***Gender Specific Expenditures***

Table 6 presents the federal expenditures on health under recurrent and development budget for 2007-08 and 2008-09. More than two-third in each year's budget constitutes spending on hospital services in the recurrent budget whereas public health services including preventive vertical programmes are major components of the development budget.

Federal expenditures on health are either targeted to women and girls or both female and males. There is no separate program for males in health budget. In 2007-08, female specific expenditures were almost one-third of the total health budget, while there was no expenditure on male specific health programmes. In 2008-09, share of female specific spending was increased to 35.6 percent.

**Table 6 – Gender Targeted Health Expenditure: Federal Budget (Rs. in millions)**

	2007-08		2008-09
	BE	RE	BE
<b>Health Affairs &amp; Services</b>			
Current	5,240	5,287	5,490
Development	14,273	13,853	19,010
<b>Total</b>	<b>19,513</b>	<b>19,140</b>	<b>24,500</b>
<b>Targeted gender-based expenditures</b>			
<i>Women &amp; Girls</i>	6,457	6,193	8,711
<i>Men &amp; Boys</i>	0	0	0
<b>Targeted Expenditures</b>	<b>6,457</b>	<b>6,193</b>	<b>8,711</b>
<b>Targeted expenditures as %age of Health Expenditures</b>			
<i>Women &amp; Girls</i>	33.1%	32.4%	35.6%
<i>Men &amp; Boys</i>	0.0%	0.0%	0.0%
<b>Targeted Expenditures</b>	<b>33.1%</b>	<b>32.4%</b>	<b>35.6%</b>

**Major programs and interventions**

The major thrust of health sector expenditures would help achieving the Millennium Development Goals (MDGs) through various national programs like EPI, Lady Health Workers, Maternal Neonatal and Child Health. Investment in Women and Child Health Programmes are meant to reduce maternal mortality, child mortality, infant mortality and morbidity rates which continue to pose a health challenge for the country.

An amount of Rs 19.5 billion was budgeted for 2007-08 for health sector. It was anticipated that there would be almost full utilization (over 90 percent) of funds at the end of the year 2007-08. The budgetary allocation for 2008-09 was Rs 24.5 billion, which is 26 percent higher than the last year budgetary allocations. Following are four major programmes and interventions of the federal government, which are assumed to have greater gender implications in health sector.

- National Programme of Family Planning & Primary Health Care
- National Maternal, Neonatal and Child Health (NMNCH) Programme
- Enhanced HIV/AIDS Control Programme, Pakistan or National AIDS Control Programme, (NACP), Pakistan

1. Name of the Program: **National Programme of Family Planning & Primary Health Care (NPF&PHC)**

Name of Sub-Programme: Lady Health Workers (LHWs) Programme

National Programme of Family Planning and Primary Health Care is a community based gender initiative of the Ministry of Health. It provides basic health promotive, preventive and curative services to the rural population of Pakistan through Lady Health Workers on a house-to-house basis.

a) Overall objective: The primary aim of the programme is to reduce maternal and infant mortality rates.

b) Gender Challenge Providing primary and basic health care facilities to women at their doorstep are the first step to ensure access to curative and preventive healthcare to women, especially those in remote and rural areas. Services at the doorstep are also necessary for many women because of the restrictions on their mobility beyond their homes. Many such women lose their lives or suffer from chronic health problems, simply because there are no health facilities available nearby. The Lady Health Worker (LHW) is therefore, the most essential player in allowing poor women and children an access to equitable healthcare without being traveled to far-flung urban centers.

c) Planned Activities: This programme is currently providing basic health care services to more than 60 percent of the total population and 76 percent of target population. The following are the key planned activities for 2008-09:

- Number of LHWs will be increased and more focus would be on Emergency Contraception.

- Primary Health Care services will be strengthened by increasing the stipend of LHWs from Rs 1,900 to Rs 2,990 per month
- The LHWs have been trained on Injectable Contraceptives Component being launched in the 20 districts.

d) Budgetary Allocation:

Budget and Revised Estimates for 2007-08:

Rs. 4.892 billion

Budget Estimates for 2008-09: Rs 5.500 billion

Table 7 provides summary of inputs/output targets for 2007-08 and 2008-09 and achievements in 2007-08. These output indicators show most of the targets are successfully achieved in 2007-08.

**Table 7 - Inputs/Outputs (NFP&PHC)**

Targeted Interventions	Output Indicators	FY 2007-08		FY 2008-09
		Targets	Actual	Targets
Vehicles Provision	No. of vehicles purchased for Lady Health Workers	813	813	330
Training materials developed and disseminated	Training materials and other items including information education and communication material purchased	Rs. 16 million	Rs. 16 million	Rs. 19 million
	Stocks of different machines , LHW kits, weighing machines provided	Rs. 555 million	Rs. 569 million	Rs. 623 million
Provision of contraceptives	Contraceptive supplies provided	Rs. 446 million	Rs. 446 million	Rs. 446 million
Appointment of LHWs	No LHW appointed	52381	46,582	57,381
-Do-	Recruitment of lady health supervisors	2096	1644	2094
	Training of LHWs	52381	46,823	57,381
	Training of LHS	2096	1644	2096
	Computerization of HS data base	100%	90%	100%

Source: Project Management Unit (PMU), Islamabad

**Table 8 - Outcomes (NFP&PHC)**

Targeted Interventions	Outcome Indicators	FY 2007-08		FY 2008-09
		Targets	Actual	Targets
	Contraceptive Prevalence rate	30 Percent	42 Percent	52 Percent
	Infant Mortality Rate	78 per 1000 live births	44 per 1000 live births	42 per 1000 live births
	Maternal Mortality Rate	276 per 100,000 live births	141 per 100,000 live births	138 per 100,000 live births
	EPI Coverage	47 percent	47 percent	47 percent
	Antenatal Care	28 percent four antenatal care visits	76 percent four antenatal care visits	78 percent four antenatal care visits
	Number of pregnant women visited by LHWs	To increase LHW population coverage 55 to 70 percent	340,722	To increase LHW population coverage 60 to 80 percent
	No of pregnant women registered by LHW in their catchments' areas	100 percent	80 percent	100 percent

Source: Project Management Unit (PMU), Islamabad

2. Name of the Program:

**National Maternal, Neonatal and Child Health (NMNCH) Programme**

a) Overall objective:

Similarly, National Maternal, Neonatal and child. Health Programme is designed to address issues related to reproductive health. The primary aim of the programme is to reduce maternal and infant mortality rates.

b) Gender Challenge:

Pakistan's Maternal and Child Health indicators remain extremely poor every year as 25,000 to 30,000 women die from complications of pregnancy and child birth. Millions more suffer from ill health and disability. One million children die before the age of 5 while 16,000 die in the first month after birth. The Government of Pakistan's Poverty Reduction Strategy Paper (PRSP) -II

identifies revival of economic growth and reduction of poverty as the twin challenges for Pakistan, and reaffirms its commitment to improve public service delivery through structural and programmatic reforms as a key strategy for achieving the MDGs.

c) Planned Activities

National MNCH Programme will essentially be implemented in 134 districts through their respective provinces. It will also be implemented in AJK, Northern areas, FANA and FATA. National MNCH Programme aims at strengthening, upgrading and integrating ongoing interventions and introducing new strategies. The overarching goal of the program is to improve accessibility of quality MNCH services through development and implementation of an integrated and sustainable MNCH programme at all levels of the health care delivery system. The program aims at functional integration of the ongoing maternal programs i.e. National Programme for Family Planning, Primary Health Care, EPI, Nutrition, and National AIDS Control Programme. The key activities of the programme are as follows.

- Community-based skilled Birth Attendants.
- Comprehensive Family planning Services at the Health Facilities.
- Advocacy and demand creation.
- Management and organizational reform.
- Monitoring and Evaluation Framework.

d) Budgetary Allocation

Budget and Revised Estimates for 2007-08: Rs 500 million.

Budget Estimates for 2008-09: Rs 2,500 million

Table 9 provides summary of output targets for 2007-08 and 2008-09 and achievements in 2007-08. Apparently these output indicators show most of the targets are successfully achieved in 2007-08.

**Table 9 - Outputs NMNCH:**

Targeted Interventions	Output Indicators	FY 2007-08		FY 2008-09
		Targets	Actual	Targets
Imparting Trainings	Community skilled birth attendants to be trained	2,000	2,400	2000
Provision of EmONC	Provision of comprehensive EmONC services to be available in hospitals	55	50	55
	Provision of comprehensive EmONC services to be available in basic health facilities	110	110	110
	Staff to be trained in IMNCI guidelines	3,008	3,500	3,008
Provision of child referral services	Provision of child referral services in Tehsil Headquarter Hospitals (THQ) and District Headquarter Hospitals (DHQs)	50	55	50

Source: Project Management Unit (PMU), Islamabad

Table 10 provides summary of outcomes targets for 2007-08 and 2008-09. The PSLM 2007-08 is awaited to have updated information about the outcome indicators given in the table.

**Table 10 - Outcomes NMNCH:**

Targeted Interventions	Outcome Indicators	FY 2007-08		FY 2008-09
		Targets	Actual	Targets
	Improved access to high quality maternal child health and family planning services			
	Family planning services in all health outlets			
	All health facilities are well equipped and have essential drugs			
	Increased demand and utilization of MCH services specially by the poor			

Source: Project Management Unit (PMU), Islamabad



- 3) Name of the Program: **Enhanced HIV/AIDS Control Programme, Pakistan Or National AIDS Control Programme, (NACP), Pakistan**
- a) Overall objective: The NACP will contribute towards achieving the following objectives 2003-08 and revised 2008-2013:
- (i) The control or reverse the spread of HIV among the most at risk groups and to keep the epidemic from establishing among the bridging groups and the general population.
  - (ii) To create an environment in the country where people living with HIV can access medical and social services and enjoy life without facing stigma or discrimination.
  - (iii) To coordinate a multi sectoral, comprehensive and sustainable response to HIV that is based on evidence, transparency and accountability and involves the various line ministries, the civil society and the main target beneficiaries (The People living with HIV (PLHIV) and the most at Risk groups).
- b) Project Components: Based on guidance from the National Strategic Framework, following are major components of the Programme:
- HIV prevention and treatment services
  - Advocacy and communication
  - Governance and the institutional framework
- c) Gender Challenge: Equity, gender, justice, quality assurance and involvement of the community that are stressed for development, form the pillars of the HIV control strategy. The needs of the poor, those with disabilities, women and street children are a priority area and are a specific focus of interventions in the PC-I. Mid term assessment informed the HIV epidemic in Pakistan is expanding as reflected by increasing HIV prevalence among Intravenous drug users and by involvement of other groups such as MSWs and Hijras. While

many of the programmes required to control HIV in Pakistan are in place they need to be scaled up to each most target groups and lastly quality HIV care and support services must be enhanced.

d) Planned Activities

Under Component 1

- 1.1 Targeted interventions for most-at-risk and bridge groups
- 1.2 HIV care and support
- 1.3 Blood safety
- 1.4 STI Sexually transmitted infection control
- 1.5 PPTCT Prevention of parent to child transmission

Under Component 2 Activities

- 2.1 Advocacy
- 2.2 Communication and stigma reduction campaign

Under Component 3 Activities

- 3.1 Governance
- 3.2 Capacity Building
- 3.3 National and provincial reference laboratories
- 3.4 Program management
- 3.5 Monitoring and Evaluation of the HIV response

e) Budgetary Allocation

2003-08 Rs. 1137.36 millions  
2008-11 Rs. 1,930.603

Table 11 provides summary of output targets for 2007-08 and 2008-09 and achievements in 2007-08. Apparently these output indicators show most of the targets are successfully achieved in 2007-08.

**Table 11 - Outputs NACP:**

Targeted Interventions	Output Indicators	FY 2007-08		FY 2008-09
		Targets	Actual	Targets
<b>1. Expansion of Interventions for venerable population</b>				
	Mapping of vulnerable population groups in cities	10 Cities	Mapping has already been completed in 10 cities (12 cities also covered through HASP) HIV AIDS Surveillance Project.	On going
	Delivery of Service packages for long distance truckers	50,000 Truckers	50,000 Truckers provided services in nine major cities	On going
	No of pilot testing innovative approaches	10 small grants	All 10 small grants awarded and completed	On going
	Capacity building in procurement and contract management enhanced	All technical staff recruited was supposed to be trained in major skills in these specialized areas.	The firm engaged in this regard imparted trainings on these skills and completed its contract in time.	On going
<b>2. Improved HIV Prevention by General Public through BCC Campaign</b>				
	Interventions for youth labour and uniformed personnel	Strategy to be developed for youth, labour and uniformed personnel	National HIV strategy for youth developed and various other activities conducted.	On going
	Management of STIs skills to be developed	Trainees proposed: 1,600	More than 1600 participants trained on syndromic STIs management and STI medicines distributed in sector hospitals. National STIs management guidelines developed	On going
	Behavior change communication	Behavior change communication proposed for the staff and organization	The firm engaged for the task completed its contract.  End project evaluation completed	On going
<b>3. Prevention of HIV /STI transmission through blood and blood products.</b>				
	Quality assurance guidelines	Proposed 1 Quality assurance Guidelines	Quality assurance guidelines and SOPs developed	On going
	Provision of kits and consumables in public sector blood banks	Target: HIV=390,000 HBV=390,000	HIV=280,000 HBV=295,000 screening kits and	On going

		Hepatitis B virus	consumables supplied to public sector blood banks.	
	National and provincial blood transfusion authorities	Proposed National and provincial blood transfusion authorities	As proposed, blood transfusion authorities established  National blood transfusion strategic framework and legislation developed.  German funded PC-I for blood safety project developed.	On going
<b>4. Capacity Building, Programme management, HIV surveillance and treatment, care and support</b>				
	In time recruitment and capacity building of professional staff	Recruitment and capacity building of professional staff proposed	>75% of professional staff recruited and ongoing capacity building	On going
	Undertake Third party evaluation studies	3 third part evaluation studies for various projects proposed annually	3 evaluation studies and operational research studies were undertaken during the year.	On going
	HIV/AIDS second generation surveillance	HASP was proposed to conduct four round of bio-behavioral surveillance in 12 major cities	HASP conducted four rounds of bio-behavior surveillance in 12 major cities	On going
	Establishment of HIV/AIDS treatment centers	5 HIV/AIDS treatment centers proposed during the year	12 HIV/AIDS treatment centers established and providing free ART and other services to more than 850 patients	On going

Source: Project Management Unit (PMU), Islamabad

Table 12 provides summary of outcomes targets for 2007-08 and 2008-09. The available data/information with the PMU is stated here to have update on the outcome indicators.

**Table 12 - Outcomes NACP**

Targeted Interventions	Outcome Indicators	FY 2007-08		FY 2008-09
		Targets	Actual	Targets
		Baseline (National HIV STI prevalence study FHI-2003)	HIV/AIDS Surveillance project -II and III 2007-08	
	HIV prevalence among vulnerable populations	IDUs = 23 % FSWs = <1% MSW/HSW=<1%	IDUs = 21% (Avg.) FSWs = < 1% MSWs = .9% HSWs = 6.4%	
	HIV prevalence among general adult population	< 0.1 % among general population (UNAIDS estimates based on assumptions: 70-80,000)	<0.1 % among general population (UNAIDS estimates based on HASP data: 70-80,000)	

Source: Project Management Unit (PMU), Islamabad

### e) Overall Assessment:

The primary objective of this project is to seek such a halt and reversal. The project seeks to contain the epidemic among the most at risk group where it has established and prevent it from establishing among the bridge groups and the general population. The initial assessment of the project found that significant progress had been made during the enhanced program, but more work was needed to control the epidemic to a "concentrated" phase among (IDUs). This is the reason GOP has extended Project time period 2008-11. While many of the programmes required to control HIV in Pakistan are in place the need to be scaled up to reach most target groups particularly women. Till to date, HIV positive cases have been reported to the National and Provincial Aids Control Programmes. It includes 2000 full blown AIDS. Around 850 are receiving treatment through 12 AIDS treatment centers. A rights-based and gender sensitive approach is required to be further strengthened in second phase.

## **GENDER BUDGET STATEMENT: POPULATION WELFARE PROGRAMME**

Pakistan has alarmingly high maternal mortality rates, impelled in part by inadequate birth spacing and large family sizes. In order to address this issue and to population stabilization, Government of Pakistan initiated a separate and independent programme in 1965 called Population Welfare Programme (PWP). PWP is primarily a pro-women programme design to make behavioral changes through which couples are motivated to adopt the concept of a small family norm. PWP activities focus mostly on married women of reproductive ages (15-49 years).

In 2002, the Ministry of Population Welfare derived an explicit Population Policy to attain replacement level of fertility by 2020 with an aim to achieve population stabilization expeditiously. The programme would strive to reduce the growth rate of population to 1.3 percent by 2020 by promoting the concept of small family norm, making modern methods of family planning universally accessible through public private partnership and by involving the NGO sector. The initiatives include: introducing of Male Mobilizer cadre; expansion of services through improved Mobile Service Units; expansion of vasectomy services; training and orientation of ulama on population and development issues, improving quality of services; strengthening monitoring and supervision at district and tehsil level and improving collaboration and coordination with line ministries, particularly with the Health department.

A three pronged strategic thrust has been worked out that focused on (1) Capacity Building through orientation and training, (2) Effective Service Delivery, and (3) Advocacy through Information Education and Communication.

### ***Budgetary Allocation***

Table 13 shows the revised and budget estimates for 2007-08 and budget estimates for 2008-09. It is important to note that the budget of PWP is almost constant at Rs4.5 billion in nominal terms in both years 2007-08 and 2008-09. The share of current and development expenditures indicates that population welfare programme activities get almost 96 percent of their allocation from the development budget. The current budgetary allocation of 4 percent would be utilized on the employee's related expenses of the population planning officers and staff, which includes pay, allowances, operating expenses, transfer, physical assets, repair and maintenance etc.

**Table 13 – Expenditures on PWP (Rs. in millions)**

	2007-08		2008-09
	Budget	Revised	Budget
<b>Ministry of Population Welfare</b>			
Total Current Expenditures	187	188	198
Total Development Expenditures	4,328	4,328	4,315
<b>Total Ministry of Population Welfare</b>	<b>4,515</b>	<b>4,516</b>	<b>4,513</b>
<b>Share (%)</b>			
Total Current Expenditures	4.1	4.2	4.4
Total Development Expenditures	95.9	95.8	95.6
<b>Total Ministry of Population Welfare</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>

The Population Welfare Programme has been de-federalized since July, 2002. The Ministry of Population Welfare has retained the mandate of policy planning and programme coordination; information, education and communication (IEC); standardization of service delivery protocols; human resource development (clinical & non-clinical training of programme and non-programme personnel); international coordination; procurement, warehousing and distribution of contraceptives; research, monitoring and evaluation. The provincial governments including AJK, Northern Areas and FATA are responsible for implementing the programme through federal funding. They have, however, full administrative and financial autonomy. The provinces also coordinate with various stakeholders at provincial level and monitor field activities for effective implementation of the Programme.

1. Name of the Program: **Information, Education and Communication (IEC) Population Welfare Programme**
  - a) Overall objective: Population concerns are central in the search of a Nation's stability, be it in the context of economic growth, poverty alleviation, employment generation, social harmony or individual quality of life. The project overall objective is to slow down population growth in the country.
  - b) Planned Activities: Population welfare department is pursuing a comprehensive plan of action to serve as a roadmap for increasing knowledge, improving attitudes, and changing behaviors with regard to family planning and reproductive health. Main activities include the following:

1. Radio programmes for raising awareness of RHS
2. Television programmes / advertisements on RH
3. Dissemination of material on RH
4. Interpersonal communication

c) Gender Challenge:

Given the low literacy level, lack of awareness and knowledge among the women about reproductive health practices and services negatively impact their health. In order to address this issue effectively, Directorate of Population Education broad a shift in its strategy to bring it in line with the broader objective of Population Stabilization under the new holistic approach to Population and Development. According to this approach, the focus of various activities of Population education has changed from the narrow paradigm of family planning (or birth control education) to the provision of a more objective and holistic information about the population phenomenon and its effects on individuals and society at large. This would lead them to make rational and informed decisions in order to enhance the quality of life.

d) Budgetary Allocation

Budget Estimates for 2007-08: Rs 77,320 million  
Revised Estimates for 2007-08: Rs 77,320 million  
Budget Estimates for 2008-09: Rs 111,998 million



Table 14 provides summary of output targets for 2007-08 and 2008-09 and achievements in 2007-08. Apparently these output indicators show most of the targets are successfully achieved in 2007-08.

**Table 14 – Output Indicators (Information, Education and Communication)**

Targeted Interventions	Indicators	FY 2007-08		FY 2008-09
		Targets	Actual	Targets
Provision of TV commercials	TV Commercials	600	2,732	1,000
Provision of radio spots	Radio Spot	700	1149	800
Provision of radio programs	Radio Program	52	98	104
Provision of press advertisements	Press Advertisements	200	450	400
Provision of IEC materials	IEC materials	250,000	160,000	300,000
Provision of conferences/ workshops/materials	Conference Workshops/ Seminars	3	23	3

Source: Chief Population, Planning Commission, Islamabad

e) Programme Assessment:

Increase in population in the urban areas is contributing to the growth of slums, shanty towns, traffic congestion, and shortage of basic infrastructure and social services. This problem is becoming unmanageable and it is very difficult to expand urban services and facilities adequately to cope with the growing pressure of the increasing population. Beside other factors, it is creating law and order situation. The other population related problem is the degradation of environment; which is not only affecting urban centers but also the rural areas. Availability of agriculture land per person is as low as about 0.2 hectare and even that is under stress due to erosion, water logging and salinity. The situation is further aggravated by fragmentation of land caused by increasing population.

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**Strengthening PRS Monitoring Project**

The Finance Division, Government of Pakistan with the technical and financial support of UNDP Pakistan Swiss agency for Development and Cooperation (SDC) has initiated the Strengthening PRS Monitoring Project (2008-2012). The aim of the project is to strengthen institutional capacities for results-based monitoring and evaluation of poverty reduction strategies at Federal and Provincial levels.

**Project Outputs**

The project has the following three outputs:

- Improvement in quality, collection, analysis and management of PRSP data at national and province levels for effective tracking of PRSP targets.
- Review public spending and allocations in pro-poor sectors and analyze through a gender lens to better understand the contribution and needs of men and women.
- National engagement in PRSP monitoring mobilized through participatory processes.

**Implementation Arrangements**

The project is implemented by the Ministry of Finance, Government of Pakistan and, Provincial Planning & Development Departments. For this purpose a federal Project Management Unit (PMU) has been established in the Ministry of Finance while one provincial PMU is located in the Planning & Development Department, Government of Punjab. Similar provincial PMUs are being created in all the other provinces.

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