

## Foreword

Women have historically been at a disadvantage on account of neglect and discrimination in treatment by state and societal institutions in most parts of the world. As a consequence, they have had to suffer deprivation of opportunity and indignities perpetrated by discriminatory legal systems. The outcome has been socio-economic marginalization of women.

With assimilation of liberal democratic values, and the greater awareness that flowed from it, need was felt for *affirmative action* in favour of women. The objective was not only to mainstream women politically and culturally, but also to make them equal partners in and beneficiaries of the fruits of socio-economic development. However, where developed western nations are in the advanced stages of gender mainstreaming, most developing countries, primarily owing to resource constraints, have only recently initiated efforts for cultural, political and economic mainstreaming of women.

The Government of Punjab, with the assistance of its development partners, has launched multidimensional gender mainstreaming reforms under both its Poverty Reduction Strategy and the Gender Reforms Action Plan (GRAP). The Gender Responsive Budgeting Initiative (GRBI), intended to promote resource allocation and expenditure policies with a gender perspective, is one the more significant components of the provincial gender reforms framework. It would be pertinent to clarify here that the purpose of the GRBI, is not limited to securing larger resource allocations for women. It is essentially to sensitise the civil society of the need, as well as to equip policymakers with the necessary tools, to re-prioritise sectoral objectives in view of the different needs of men and women and to utilize resources equitably across the gender divide.

The Gender Budget Statement (GBS) is one of the key mechanisms for gender responsive budgeting. It is also utilised by the governments to inform parliamentarians and the civil society at large of the initiatives being undertaken to advance gender equity. In addition, since the GBS depicts the extent to which any government is willing to back its intentions with actual resource commitments, it becomes an effective devise for accountability.

This is the first ever GBS prepared by any government in Pakistan, and we would welcome suggestions for improvement from the Provincial Government Departments and stakeholders, so that over time the GBS becomes a reliable gender-budgeting and accountability instrument for the Government of Punjab.

I must take this opportunity to thank the Provincial Departments of Education, Health and Population Welfare for taking part in the preparation of the GBS and providing valuable data. I would also like to thank UNDP and its cost-sharing donors for their continued support and cooperation.

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## **INTRODUCTION**

A gender budget statement (GBS) is one of the key tools of gender responsive budgeting that is utilised as an accountability tool by a government to inform parliamentarians and members of civil society about its initiatives for advancing gender equality. As per the Poverty Reduction Strategy Paper (PRSP), promoting Gender Equality is one of the most important overall objectives of the Government of Pakistan. The GBS links budget to the targeted objective and takes into account the progress in terms of government's intention and actual allocation to meet the objective.

### **The Process**

In December 2005, a small group of nominated federal and provincial focal officials from the three pilot sectors of Education, Health and Population Welfare were introduced to the idea and practice of gender budget statements (GBS). In February 2006, these same focal persons alongside a number of civil society members were invited to another GRBI arranged workshop to practise preparing gender budget statements. Coinciding with the budget making exercise for the current financial year, the focal officials in the Punjab have subsequently been engaged in preparing gender budget statements for the three pilot sectors within the Government of Punjab, with external assistance arranged by the GRBI.

A 'Handbook for Government Officials on Gender Budget Statement' and a concept paper on 'Data Requirements for Preparing Gender Responsive Budgets' were also prepared by the GRBI for the purpose of providing guidance to this pilot process. Moreover, the GRBI sent written requests to the relevant provincial departments to request their focal persons to initiate the process of preparation of the gender budget statement in collaboration with technical assistance provided by the project.

Based on the above-mentioned process, it was agreed that the gender budget statement would be prepared after departments have completed the process of drawing up the budget and allocating resources to different programmes in response to the annual call circular. The sub-programmes were chosen on the basis of its relevant importance vis-à-vis gender equality and/or on the basis of sizeable resource allocations.

### **Format of GBS**

To restrict the length of the GBS, it was agreed in the GBS workshop that gender budget statements for each of the three sectors should consist of no more than six sub-statements, with each sub-statement covering a different 'programme' or 'sub-programme' of the sector. The sub-sections for the GBS were to follow the following format:

1. *Programme name:*
2. *Sub-programme name:* (where relevant)
3. *Gender issues:*
4. *Planned activities:*
5. *Budget for previous and current financial year (FY):*

6. *Inputs* (including targets and actual progress on ground):
7. *Outputs* (including targets and actual progress on ground):
8. *Overall Assessment*: (this sub-section was originally 'Outcome indicators' but it was changed in view of the fact that specific outcomes are not readily quantifiable given the problem of counterfactuals and the broad outcomes endorsed by the given programmes)

It was also agreed upon that gender budget sub-statements should cover both the recurrent and development expenditure in respect of a particular programme. Moreover, it was understood that gender budget statements should only cover activities over which the province has real control, including those for which it receives money from federal government. Finally, it was decided that the gender budget statement should not include too many indicators, since these indicators are not meant to measure every single aspect of a programme, but instead the gender responsiveness of the programme. Based on this initial understanding, the process of devising gender budget statements for the three pilot sectors commenced.

#### **Gender Budget Statement for the Education Department**

The following projects were identified in the education department for the purpose of preparing gender budget statement:

1. Promotion of primary education for girls in rural areas (World Food Programme assisted project of Government of Punjab)
2. Provision of free textbooks to all schools in 34 districts (Education Sector Reform Programme)
3. Provision of stipends to girls in 15 districts (Education Sector Reform Programme)
4. Provision of missing facilities to 63000 schools in 34 districts (Education Sector Reform Programme)
5. Chief Minister's Accelerated Programme for Social Development (School Education)
6. Chief Minister's Accelerated Programme for Social Development (Higher Education)

The above projects were discussed with the Secretary Education, the Undersecretary, and the Section Officer in charge of the World Food Programme. The Punjab Education Sector Reforms Program (PESRP) office provided data on the Education Sector Reforms Programme projects whereby school facilities (boundary wall, latrines, etc.) are being provided which have a direct bearing on improving girls' enrolment Rs. 200 monthly stipends are being provided for all female students who maintain an 80% attendance record in middle schools in 15 low-literacy districts, and free textbooks are being provided in all 35 districts in the Punjab. The PESRP database has information on development activities in education disaggregated in respect of the sex-specific schools. As for targets for the budget year, the required data reflect plans based on performance trends of past years.

### **Gender Budget Statement for the Health Department**

The following projects were identified in the health department for the purpose of preparing gender budget statement:

1. Punjab Safe Motherhood Project (Preventive Health Care Programme)
2. Women's Health Project (Preventive Health Care Programme)
3. National Programme for Family Planning and Primary Health Care
4. Reproductive Health Project (Preventive Health Care Programme)

These projects were identified in consultation with the Additional Secretary (Planning). According to this senior official, health department programmes to construct rural health centres, or basic health units, have no evident gender impact, therefore it was necessary to focus on programmes such as the national programme for family planning and primary health care (FP & PHC) which is working to extend accessibility of services through Lady Health Workers, and the other above-mentioned preventive health programmes.

Some of the project offices, like the Safe Motherhood Project, are maintaining project reports corresponding to the calendar year so as to meet donor requirements. For the purpose of compiling the gender budget statement, these subsequently had to be consolidated in accordance with the previous and present budget year.

### **Gender Budget Statement for the Population Welfare Department**

The following projects were identified in the population welfare department for the purpose of preparing gender budget statement:

1. RH Service Centres (Population Welfare Programme)
2. Mobile Service Units (Population Welfare Programme)
3. Male mobilizers (Population Welfare Programme)
4. Communication (Population Welfare Programme)
5. Family Welfare Centres (Population Welfare Programme)

The above programmes were identified by the Deputy Secretary (Technical), who had attended the ToT organized by the GRBI, and the list of these sub-programmes was subsequently also shared with the Secretary of Population Welfare.

While programme-specific allocations have become available for the FY 05-06, the FY 06-07 allocations are not yet available since the demand-based allocations within the province are made subsequent to actual advice of receipt of funds from the federal government. These payments are received in four quarterly payments but the first quarter's release can be multiplied to obtain approximate programmatic allocations for the entire year. In the last financial year, these programmatic allocations did not take place until October 2005.

In terms of input and output indicators, it proved challenging to obtain data disaggregated on the basis of sex concerning the number of clients of particular sub-programmes. The existing scope of the federal programme emphasises contraceptive performance indicators instead of focusing on the sex of clients using them. While some of these contraceptive indicators like the type of contraceptive surgeries performed clearly reveal the sex of the client, others do not. For example the total number of condoms distributed is recorded but it remains difficult to assess if these condoms were distributed to males or females. Another evident data constraint is that the lack of utilization of allocated budgets does not make the departments revise input or output targets for the following years. This fact was confirmed by the Director of Planning, Monitoring and Evaluation at the Population Welfare Programme, who stated that their department is still using the same input/output targets as those specified in their PC 1 for 2003 to 2008, despite the fact that certain activities such as the hiring of doctors, on which contraceptive surgery targets for concurrent years depend, have not yet taken place.

## Gender Budget Statement - Education Department

### 1. Programme

Punjab Education Sector Reforms Programme

### 2. Sub-programme

Provision of Edible oil to World Food Programme-assisted primary government girl schools<sup>1</sup>

### 3. Gender issue

Many poor families have to spend a large part of their income on food, and only two percent of their expenditure is usually allocated to education and health care. With the existing bias for male education, there is almost nothing left for the girl child, even if the family wanted to educate her. In view of this situation, the World Food Programme provides poor rural families with edible oil when their daughters attend school regularly to help increase female enrolment, attendance and retention rates in primary girl schools. In addition, teachers are given oil as an incentive for them to maintain good attendance records.

### 4. Activities

- ? In the Punjab, oil is being provided to primary girls schools in 7 districts: DG Khan, Rajanpur, Muzaffargarh, Layyah, Bhakkar, Mianwali and Kushab.
- ? Oil is distributed to students with average attendance records of 20 days per month and to their teachers with an attendance record of 22 days per month for 9 months of the academic year (excluding school holidays)

### 5. Budgetary allocations<sup>2</sup>

FY 2005-2006: Rs. 22.242 million

FY 2006-2007: Rs. 24.771 million

### 6. Inputs<sup>3</sup>

| Required Inputs  | FY 2005 – 2006 (April)                |                                   | FY 2006 – 2007 Targets  |
|--|---------------------------------------|-----------------------------------|---|
|  | Target                                | Actual                            |   |
| Edible Oil provided by World Food Programme (WFP) to girls schools | 2,611 MT of oil to be provided by WFP | 2,207.4 MT of oil provided by WFP | 3,077 MT of oil to be provided by WFP and distributed by Punjab Govt. |
| Provision by WFP of 14 trucks for 14 tehsils where                 | 14 trucks                             | 14 trucks                         | Nil   |

<sup>1</sup> Data source: Project Director, WFP, Directorate of Elementary Education

<sup>2</sup> Project Director, WFP and Government of Punjab's ADP, p. 304 & MTFD 2006-2009, p. 12

<sup>3</sup> Government of Punjab's MTFD 2006-2009, p. 9

|  |  |  |   |
|--|--|--|---|
| project is ongoing   |  |  |   |
| Provision of POL (Petrol, oil and lubrications), maintenance and repairs by provincial government (district governments pay driver salaries) | POL and vehicle maintenance/repair costs | Required costs for operation of 14 trucks met                                      | 14 drivers salaries, fuel and vehicle maintenance costs     |
| Provision of space for storage of oil containers by Punjab Govt.   | Provide required space in 14 tehsils     | Space allocated in 14 tehsils in 7 selected districts, mostly government buildings | Space to be allocated in 14 tehsils of 7 selected districts |

## 7. Outputs

| No. of girls schools where oil is being distributed                       | FY 2005 – 2006  |   | FY 2006 – 2007  |
|---|---|---|---|
|   | Target  | Actual  | Targets   |
| DG Khan   | 120   | 120   | 120   |
| Rajanpur  | 130   | 130   | 130   |
| Muzaffarghar  | 100   | 100   | 100   |
| Layyah  | 100   | 100   | 100   |
| Bhakkar   | 100   | 100   | 100   |
| Mianwali  | 100   | 100   | 100   |
| Kushab  | 50  | 50  | 50  |
| Total schools   | 700   | 700   | 700   |
| Total beneficiaries given oil on average (oil provided three times in FY) | 63,754 (including 1,204 teachers) based on actual oil supplies) | 99,394 students and teachers (Sept `05-March `06) | While the targeted number of schools remains the same for FY 2006-2007, the oil provision is enhanced to 3,427 MT, based on perceived increase in enrollments |
| Average number of teachers given oil in schools                           | 1,204   | 1,591   | All (1605) teachers present in these selected schools   |
| Average number of students in school                                      | 62,550  | 97,803  | 102,912 students  |

## **7. Overall Assessment**

Girl enrollment numbers increased from 62,000 in 2003 to over 99,000 students in the 700 schools where oil was being distributed. While this fact cannot be attributed singularly to the provision of oil, since the PESRP has undertaken simultaneously initiatives to bolster enrollments such as providing missing facilities and textbooks as well as provision of stipends, the oil distribution scheme has played a significant role in the overall increase in enrollments where this incentive is being provided.

## 1. Programme

Punjab Education Sector Reforms Programme<sup>4</sup>

## 2. Sub-programme

Provision of free textbooks to all school children in all districts across Punjab

## 3. Gender issue

For poor parents the extra cost of textbooks can prevent girls from being enrolled or, if they are enrolled, they get a poor education because they don't have textbooks to work from. To improve literacy rates in the Punjab, particularly those of girls, the PESRP has been distributing free textbooks to all school-going children to help curb costs of education and to encourage poor parents to send their children to school, including girls.

## 4. Activities

1. Purchase of books through Punjab Textbook Board
2. Distribution of textbooks through National Logistical Corporation to education departments in all 35 districts

## 5. Budgetary allocations

FY 2005-2006: Rs. 700 million

FY 2006-2007: Rs. 780 million

## 6. Inputs

| Input Indicators  | FY 2005-2006  |   | FY 2006-2007<br>Targets                                      |
|---|---|---|--|
|   | Target  | Actual  |  |
| No. of books purchased and distributed to districts in FY 2005-2006 | 22,752,763 books to students from katchi (nursery) to class 7 | 22,752,763 books to students from katchi (nursery) to class 7 | 24,000,000 books to students from katchi (nursery) to Matric |

## 7. Outputs<sup>5</sup>

| Input Indicators   | FY 2005-2006<br>Targets  | FY 2006-2007<br>Targets |
|--|--|-------------------------|
| No. of students to receive books at beginning of academic year | 10,990,057 students<br>5.85 million boys<br>4.95 million girls | 11,759,360 students     |

<sup>4</sup> Data source: Government of Punjab's White Paper on the Budget, Chapter 8, p. 86 and PMIU

<sup>5</sup> Desegregation obtained from PMIU database

## **8. Overall Assessment**

There is an overall increase in girls' enrollments in female school enrollment from 43.1% in 2003 to 44.9% in 2005 across Punjab due to the initiatives undertaken by the Punjab Education Sector Reforms Project.

## 1. Programme

Punjab Education Sector Reforms Programme

## 2. Sub-programme

Rs. 200 stipends to girls in Class 6 to Class 8 (extended in January 2006 to girls until Class 10) in 15 districts of Punjab, where overall literacy of the population is below 40 percent.<sup>6</sup>

## 3. Gender Issue

While there has been progress in getting girls into school they tend increasingly to drop out as they advance through school, which is why cash stipends are being provided at the secondary school level in 15 districts under the Punjab Education Sector Reforms Programme as incentives to parents of poor girls to keep sending their girls to school.

## 4. Activities

1. Providing stipends of Rs. 200 stipends to girl schools in 15 districts across Punjab to those girls whose attendance is 80% and above for the previous quarter
2. Provision of required stipends to girls through postal service at cost of Rs.15 per reimbursement

## 5. Budgetary allocation

2005-2006: Rs. 450 million

2006-2007: Rs. 967 million

## 6. Inputs

| Stipends given to girls schools in 15 districts | FY 2005-2006 |             | FY 2006-2007 Targets    |
|---|--------------|-------------|-------------------------|
|   | Target       | Actual      |                         |
| Bahawalnagar                                    | 217 schools  | 217 schools | Stipends to 217 schools |
| Bahawalpur                                      | 188 schools  | 188 schools | Stipends to 188 schools |
| Bhakkar   | 89 schools   | 89 schools  | Stipends to 89 schools  |
| DG Khan   | 84 schools   | 84 schools  | Stipends to 84 schools  |
| Jhang   | 189 schools  | 189 schools | Stipends to 189 schools |
| Kasur   | 174 schools  | 174 schools | Stipends to 174 schools |
| Khanewal  | 209 schools  | 209 schools | Stipends to 209 schools |
| Layyah  | 145 schools  | 145 schools | Stipends to 145 schools |
| Lodhran   | 88 schools   | 88 schools  | Stipends to 88 schools  |
| Muzaffargarh                                    | 117 schools  | 117 schools | Stipends to 117 schools |
| Okara   | 187 schools  | 187 schools | Stipends to 187 schools |
| Pakpattan                                       | 90 schools   | 90 schools  | Stipends to 90 schools  |
| Rahimyar Khan                                   | 215 schools  | 215 schools | Stipends to 215 schools |

<sup>6</sup> Data source: Government of Punjab's White Paper on the Budget, Chapter 8, p. 86

|   |              |             |                         |
|---|--------------|-------------|-------------------------|
| Rajanpur  | 45 schools   | 45 schools  | Stipends to 45 schools  |
| Vehari  | 205 schools  | 205 schools | Stipends to 205 schools |
| Total no. of girls schools where stipends distributed | 2296 schools |             | 2296 schools            |

#### 7. Outputs

| No of stipend beneficiaries                  | FY 2005-2006             |                                 | FY 2006-2007   |
|--|--------------------------|---------------------------------|--|
|  | Target                   | Actual                          | Targets  |
| No. of stipend beneficiaries in 15 districts | No predetermined targets | 350,000 girls provided stipends | 455,259 girls (Figure based on projected 30% increase in enrollments) <sup>7</sup> |

#### 8. Overall Assessment

There has been a 45% increase in enrollments in girls' middle schools since 2003 where stipends are being provided. While this fact cannot be attributed singularly to the provision of stipends, since the PESRP has undertaken simultaneously initiatives to bolster enrollments such as providing missing facilities and textbooks as well, the provision of stipends has played a significant role in the overall increase in enrollments where stipends are being provided as well.

<sup>7</sup> Projection done by Education department's Project Monitoring and Implementation Unit

## 1. Programme

Punjab Education Sector Reforms Programme

## 2. Sub-programme

Provision of missing infrastructure to 63,822 schools in Punjab<sup>8</sup>

## 3. Gender issue

Missing facilities in schools are a serious factor which keeps children away from school and often exacerbates dropout rates. The total number of missing school facilities listed in District Profiles of the Punjab is 118,276. In girls schools in particular, parents are reluctant to send their daughters to a school that is missing essential facilities like a school boundary wall, latrines or water. While provision of such missing facilities has an overall positive impact on educational indicators, the impact is even more significant with regards to encouraging girls to go to, and to stay in, school.

## 4. Activities

- a. Provide missing facilities to 63, 822 schools in all 35 districts of the Punjab
- b. In the first year Rs.147 million was distributed to all 35 districts, in the second year (FY 05-06) 30% weightage was assigned to performance and 70% to needs of districts, in third year (FY06-07) 40% weightage is assigned to performance and 60% to needs of districts

## 5. Budgetary allocations

FY 2005-2006: Rs. 5,000,000,000

FY 2006-2007: Rs. 5,000,000,000

## 6. Inputs

| Required costs                           | FY 2005 – 2006  | FY 2006 – 2007<br>Targets  |
|--|---|--|
| No. of missing facilities to be provided | 17,682 total missing facilities; 9,865 missing facilities for boys schools<br>7,763 for girls schools | Prioritization to be done at district level but 40% weightage is assigned to performance and 60% to needs of districts |

<sup>8</sup> Data source: Government of Punjab's White Paper on the Budget, Chapter 8, p. 86

## 7. Outputs

| No. of schools being provided missing facilities                      | FY 2005 – 2006  | FY 2006 – 2007 Target  |
|---|---|--|
| Total no. of boys and girls schools to be provided missing facilities | 7,266 schools to be provided with missing facilities<br>Missing facilities provided to 3,936 boys schools<br>Missing facilities provided to 3,330 girls schools | Prioritization to be done at district level but 40% weightage is assigned to performance and 60% to needs of districts |

## 8. Overall Assessment

There is an overall increase in girls' enrollments from 43.1% in 2003 to 44.9% in 2005 across Punjab due to the initiatives undertaken by the Punjab Education Sector Reforms Project. While this fact cannot be attributed singularly to the provision of missing facilities, since the PESRP has undertaken simultaneously initiatives to bolster enrollments, the provision of missing facilities has played a significant role in the overall increase in enrollments in girls' schools.

## 1. Programme

Chief Minister's Accelerated Programme for Social Development (School Education)<sup>9</sup>

## 2. Gender issue

The gender disparities in education are not merely confined to gaps in literacy but also evident in the amount of resources allocated to schools, including provision of school facilities, provision of which is a prerequisite for increasing the number of female teachers and enrolling more girls in school.

## 3. Activities

- ? Up gradation of girls' and boys' middle schools to high schools
- ? Establishment of boys' and girls' schools
- ? Construction of buildings for boys' and girls' schools

## 4. Budgetary allocations:<sup>10</sup>

FY 2005-2006: Rs. 1.044 billion

FY 2006-2007: Rs. 2.569 billion

## 5. Input Indicators for previous and budget years:

| Input Indicators  | FY 2005-2006 |                             | FY 2006-2007<br>Targets   |
|---|--------------|-----------------------------|---|
|   | Target       | Actual                      |   |
| Total number of construction/establishment/up gradation schemes | 195 schemes  | Work ongoing on all schemes | Block allocation at provincial level, districts to complete work on on-going schemes and further prioritize new schemes for FY 06-07 worth Rs 2,493,579,000 (Given different categories of schemes (establishment, upgradation, construction), with varying costs, number of targets are not prescribed under block allocation) |

<sup>9</sup> Data sources: Undersecretaries for Planning and Monitoring

<sup>10</sup> Government of Punjab ADP 2005-2006, p. & Government of Punjab MTFD 2006-2009, p.11

**6. Outputs**

| No. of schools           | FY 2005-2006 |              | FY 2006-2007<br>Targets   |
|--------------------------|--------------|--------------|---|
|                          | Target       | Actual       |   |
| Schemes in boys schools  | 50           | Work ongoing | Work on on-going schemes and new schemes to be determined at district level |
| Schemes in girls schools | 145          | Work ongoing | Work on on-going schemes and new schemes to be determined at district level |

**7. Overall Assessment**

Since these schemes concern physical work, their outcome cannot be directly translated into educational indicators like number of girls enrolled or number of teachers hired etc. Completion of these schemes is, however, a prerequisite for increasing female enrollments across the Punjab and for appointment of more female teachers.

## 1. Programme

Chief Minister's Accelerated Programme for Social Development (Higher Education)<sup>11</sup>

## 2. Gender issue

The gender disparities in higher education are also evident in the amount of resources allocated to schools, including provision of physical facilities themselves, provision of which is a prerequisite for increasing the current higher education indicators for females.

## 3. Activities

- ? To undertake establishment and construction activities for male and female degree colleges across Punjab
- ? To upgrade girls and boys inter colleges to degree colleges

## 4. Budgetary allocations<sup>12</sup>

FY 2005-2006: Rs. 714 million

FY 2006-2007: Rs. 2.086 billion

## 5. Inputs

| Required costs   | FY 2005 – 2006 |                             | FY 2006 – 2007<br>Targets  |
|--|----------------|-----------------------------|--|
|  | Target         | Actual                      |  |
| Total number of upgradation/establishment/construction schemes | 123            | Work ongoing on all schemes | Work on 123 schemes including 57 schemes which are ongoing since FY 04-05 and on 66 schemes since FY 05-06 |

## 6. Outputs

| No. of schools            | FY 2005 – 2006 |  | FY 2006 – 2007<br>Targets  |
|---------------------------|----------------|--|--|
|                           | Target         | Actual   |  |
| Schemes for male colleges | 47             | Work ongoing on all schemes given a 24 month gestation period on average | Complete 123 schemes, and undertake new schemes in FY 06-07 for Rs.500,000,000 |

<sup>11</sup> Data sources: Undersecretaries for Planning and Monitoring

<sup>12</sup> Government of Punjab ADP 2005-2006, p. & Government of Punjab MTFD 2006-2009, p.11

|                             |    |   |  |
|-----------------------------|----|---|--|
| Schemes for female colleges | 76 | Work ongoing on all schemes, given a 24 month gestation period on average |  |
|-----------------------------|----|---|--|

**7. Overall Assessment**

Increased access of females to greater higher education facilities across the Punjab to increase the Gender Parity Index for Tertiary Education from 0.78 in FY 01-02 to 0.92 for FY 05-06 and 0.93 for FY 06-07.<sup>13</sup>

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<sup>13</sup> Data source: Government of Punjab's White Paper on the Budget, Chapter 8, p 44

## Gender Budget Statements - Health Department

1. **Name of Programme:** Preventive Health Care Programme
2. **Name of Sub-programme:** Punjab Safe Motherhood Initiative Project<sup>14</sup>
3. **Gender issues:** Pakistan Medical Research Council data indicate that between 25,000 to 30,000 women die annually as a result of pregnancy-related complications. These deaths are caused, among others, by delay in recognizing and seeking care for patients and lack of access to adequate care. It is vital to address these awareness and service delivery problems in order to curb the alarmingly high maternal mortality rate in the country.

**4. Planned activities**

A pilot project of the Government of Punjab (in collaboration with the Lady Wellington Hospital, King Edward University and Unicef), working in Sheikhpura district:

- ? To provide antenatal care and emergency obstetric care services at the doorsteps through linkage between Basic Health Units, Rural Health Centres, District and Tehsil Headquarter Hospitals offering 24 hours emergency obstetric cover
- ? To undertake monthly rotation of postgraduate trainee doctors in government facilities in rural areas through rotation programme to provide 24 hours emergency obstetric cover
- ? Community mobilization through village and mohala level meetings
- ? Awareness raising through use of media and interpersonal communications

**5. Budget allocated<sup>15</sup>**

FY 2005-2006 Rs. 6.500 million  
 FY 2006-2007 Rs. 4.691 million

**6. Inputs**

| Inputs   | FY 2005-2006                           |  | FY 2006-2007  |
|--|--|--|---|
|  | Target                                 | Actual                                       | Targets   |
| Arrange appointment and residence of 10 female doctors at Tehsil and District headquarter hospitals on monthly rotation basis at salary of Rs. 12000/month | Appoint 120 female doctors to DHH/THHs | Appointed 100 female doctors at DHH and THQs | Appoint 120 female doctors each at DHH and THHs on a monthly rotation basis |
|  |  |  |   |

<sup>14</sup> Data source: Punjab Safe Motherhood Initiative Project

<sup>15</sup> Government of Punjab's ADP 2005-2006, p. and MTDf 2006-2009, p. 90

|   |   |  |     |
|---|---|--|-----|
| Provision of necessary equipment to District and Tehsil Headquarter Hospitals, and to 12 Rural Health Centres | Provision of anaesthesia and ultrasound machines, operation and delivery tables | Equipment provided to hospitals and 12 indicated rural health care centres | Nil |
|---|---|--|-----|

#### 7. Outputs

| Output Indicators   | FY 2005-2006                                     |  | FY 2005-2006                                     |
|---|--|--|--|
|   | Target   | Actual –<br><i>until April '06</i>         |  |
| Availability of female doctors at District and Tehsil Headquarter Hospitals in Sheikhpura   | Rotation of 120 doctors                          | 100 female doctors rotated                 | 120 doctors                                      |
| Availability of trained health care providers (female doctors and paramedics, nurses, lady health workers and lady health visitors) | To train 784 health care staff                   | Train 784 female health care staff         | Additional 192 female health care staff trained  |
| Antenatal visits to Rural Health Centres/Basic Health Units   | 240 visits with 7400 female beneficiaries        | 220 visits with 11000 female beneficiaries | 240 vi sits                                      |
| Awareness Raising Seminars  | Arrange 4 seminars with 400 participants         | 4 seminars held with 1000 participants     | 3 seminars with 100 participants each            |
| Community Awareness Meetings  | Arrange 192 meetings with over 5500 participants | 112 meetings with 1000 participants        | Arrange 192 meetings with over 5500 participants |
| Elected Representative Meeting  | 4 meetings                                       | 4 meetings held                            | 4 meetings                                       |
| Meeting with Local Government   | 2 meetings                                       | 1 meeting held, 1 scheduled                | 2 meetings                                       |
| Programmes on FM-100*   | 24   | 24   | 24   |

## **8. Overall Assessment**

Outdoor female attendance of the Tehsil Headquarters Hospital increased from 4157 (in October 2003 to September 2004) to 7776 (in October 2004 to April 2005). From October 2005-April 2006, the attendance (4422) of female patients has exceeded that for an entire year prior to the intervention (i.e. October 2003 -September 2004). The number of deliveries has also increased at this hospital from 64 (in October 2003 to September 2004) to 149 (in October 2004 to April 2005). From October 2005-April 2006 alone, 125 deliveries took place. Similar increases in number of patients being treated are evident at the district headquarter hospital and at the rural health centres and basic health units, which indicates a positive step toward curbing maternal mortality rates.

1. **Name of Programme:** Preventive Health Care Programme
2. **Name of Sub-programme:** Women's Health Project<sup>16</sup>
3. **Gender issues:** The health system in the country has proven ineffective in terms of addressing problems like inaccessibility, societal biases and marginalization of women, due to which they often remain unable to benefit from available health facilities. To address women's health issues, it is vital for health service delivery to become more gender sensitive and to improve the quality of its service delivery.

**4. Planned activities**

The Project is working in 8 districts in Punjab:

- ? Civil works for improvement of gynaecological/ emergency wards in Rural Health Centres, District and Tehsil headquarter hospitals and on defunct FJ Hospital in Multan
- ? Training of Medical Officers and nurses in mother and child health
- ? Refresher courses for Traditional Birth Attendants and mid-wives on safe delivery practices
- ? Community outreach through Basic Health Units/Rural Health Centres

**5. Budget allocated<sup>17</sup>**

FY 2005 - 2006: Rs. 130 million

FY 2006 – 2007: Rs. 350 million

**6. Inputs**

| Input Indicators   | FY 2005-2006                                   |  | FY 2006-2007 Targets <sup>18</sup>                    |
|--|--|--|---|
|  | Target   | Actual – until April '06   |   |
| Civil works on 50 Rural Health Centres (RHCs), 16 Tehsil Headquarter Hospital (THH) and District Headquarter Hospitals (DHH) | Undertake civil works 50 RHCs, 16 THHs, 6 DHHs | RHCs: 25 completed, 8 final payments pending, 48 contracts awarded<br>THHs: 4 completed, 10 contracts awarded,<br>DHHs: 2 completed, | Complete civil works on remaining RHCs, THQs and DHQs |

<sup>16</sup> Source for data: Women's Health Project Office

<sup>17</sup> Government of Punjab's ADP 2005-2006, p. and MTFD 2006-2009, p. 79

<sup>18</sup> This will be the wind-up phase of the project, so fewer targets have been set

|  |                                  |  |   |
|--|----------------------------------|--|---|
|  |                                  | contracts for all awarded  |   |
| Refresher training of Traditional Birth Attendants (TBAs)        | 2,200 thereafter revised to 1400 | 1150 trained   | Nil   |
| Training of Midwives   | 1400                             | 1048 Midwives trained, 339 being trained   | Nil   |
| Training of 18 doctors and 8 nurses                              | 18 doctors and 8 nurses          | 18 Doctors training in Institute of Public Health and 8 Nurses enrolled in management and education course | Nil   |
| Training of Health Services Providers (HSP)                      | 3000 HSPs                        | 375 HSPs in each district  | Nil   |
| Provision of ambulances to strengthen referral system            | 41                               | Procurement processes complete, delivery of 41 ambulances awaited  | Nil   |
| Formulate Annual District Health Improvement Plans for coming FY | 8 plans                          | 8 plans  | 7 plans for FY 2006-2007 submitted and approved by Asian Development Bank, Plan for Rajanpur not submitted. |

## 7. Outputs

| Output Indicators  | FY 2005-2006                                    |  | FY 2006-2007<br>Targets <sup>19</sup>  |
|--|---|--|--|
|  | Target  | Actual –<br><i>until April '06</i>                     |  |
| Women health promotion activities                          | 16 melas, 16 seminars and 32 walks              | Held 5 melas, 16 seminars 10 walks                     | 16 walks, 16 seminars, 8 melas         |
| Community Committees                                       | Form 800 committees in coordination with 8 NGOs | 300 committees formed in coordination with 3 NGOs      | Nil                                    |
| Provision of safe-delivery kits                            | 250,000   | 250,000 kits distributed                               | 250,000                                |
| Television advertisements concerning women's health issues | No specific target, financial allocation only   | 3 spots/day on TV. 180 days; 1 spot on TV. for 90 days | Allocation for t.v. spots for 6 months |
| Establishment of health houses for mid-wives               | 510   | 150 established  | 360                                    |

## 8. Overall Assessment

The project is focused on systemic and infrastructural issues to make district health systems more women friendly. Progress on civil work and supply of required items is visibly progressing, the capacity building of relevant staff has also taken place and district health plans are being formulated. The ultimate effect of these measures on the health profile of women in the districts will be assessed in FY 2006-2007 through a third party evaluation, which will use findings of Unicef's multi-indicator cluster survey undertaken in 2003, to ascertain the impact of the Women Health Project.

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<sup>19</sup> This will be the wind-up phase of the project, so few targets have been set

### 1. Programme:

National Programme for Primary Health Care and Family Planning (The Lady Health Workers Programme)<sup>20</sup>

### 2. Gender issues:

The protection of mothers and infants through promotive, preventive and curative healthcare is vital and one of the most important means in Pakistan to ensure this goal is to make readily available a skilled cadre of Lady Health Workers across the country, who can provide preventive and basic health care facilities at the doorstep and serve as a referral base for potential pre and post natal complications.

### 3. Planned activities:

The project is working in all 35 districts of Punjab:

- ? To recruit more Lady Health Workers (LHWs)
- ? To train new LHWs and build the capacity of existing LHWs and Lady Health Supervisors (LHS)
- ? To ensure greater coverage of households by LHWs for addressing and providing referral for reproductive health services

### 4. Budget allocated

FY 05 – 06: Rs 1.249 billion

FY 06 – 07: Rs. 1.391 billion

### 5. Inputs

| Input Indicators   | FY 2005-2006   |   | FY 2006-2007 Targets                            |
|--|--|---|---|
|  | Target   | Actual – until April '06  |   |
| Vehicles for LHWs  | 986 vehicles and drivers   | 648 drivers and vehicles till April – 226 vehicles in process of procurement/hiring | 226 vehicles                                    |
| Provision of training materials and other items including Information, Education & Communication (IEC) materials (provided by federal component of | Forecasting needs for IEC materials for dissemination by 50,724 LHWs | Stocks for 6,962 LHWs unutilized  | Forecasting of provincial needs for 50,724 LHWs |

<sup>20</sup> Data source: NPHC&FP Project Office, Punjab

|   |  |  |   |
|---|--|--|---|
| programme based on provincial forecasting of needs)   |  |  |   |
| Stocks of 6 different medicines, LHW kits, weighing machines, scissors, bandages etc. provided by federal component of programme based on provincial forecasting of needs | Forecasting for 6 medicine items and equipment needs for 50,734 LHWs | Stocks for 6,962 LHWs unutilized   | Forecasting of provincial needs for 50,724 LHWs |
| Contraceptive supplies  | Forecast of demands and supply by federal component of programme     | N/A  | N/A   |
| Recruitment of Lady Health Workers  | 50,724 LHWs  | 43,762 LHWs working<br>1,784 undergoing LHW training,<br>3,588 undergoing recruitment process,<br>1,590 recruitments pending | 1,590   |
| Recruitment of Lady Health Supervisors (LHS)  | 2,089 LHSs   | 1,410 LHS working,<br>119 undergoing LHS training,<br>272 undergoing recruitment process,<br>228 recruitments pending        | 228   |
| Training of LHSs and LHWs (not including refresher and special topic trainings in safe drinking water, child survival and development) conducted                          | 5000 LHWs and 200 Lady Health Supervisors trainings                  | 1,784 LHWs and 119 LHS under training.   | 5000 LHWs and 200 LHW Supervisors trainings     |

|  |  |  |  |
|--|--|--|--|
| in coordination with other ongoing health programmes |  |  |  |
|--|--|--|--|

## 6. Outputs

| Input Indicators  | FY 2005-2006  |                          | FY 2006-2007 Targets                                |
|---|---|--------------------------|---|
|   | Target  | Actual - until March '06 |   |
| Number of pregnant women visited by LHWs                        | To increase LHW population coverage from 55% to 70% | 2,511,659                | To increase LHW population coverage from 55% to 70% |
| % of pregnant women registered by LHWs in their catchment areas | 100%  | 73%                      | 100%  |
| % of deliveries referred to First Level Care Facility by LHWs   | No fixed target                                     | 9%                       | No fixed target                                     |
| No. of Family Planning clients referred by LHWs                 | No fixed target                                     | 717,326 couples          | No fixed target                                     |

## 7. Overall Assessment

Above outcomes like the number of pregnant women being registered with LHWs and the percentage of complicated pregnancies referred to hospitals by them would ultimately have a positive effect on reducing indicators such as Maternal Mortality Rate and Infant Mortality Rate.

### 1. Programme:

Primary Health

### 2. Sub-programme:

Reproductive Health Project - Punjab<sup>21</sup>

### 3. Gender issues

Addressing women's reproductive health in Pakistan requires access to and availability of reproductive health services, and increased capacity of health care providers. The fact that currently not all facilities make adequate provision in terms of staff, services and skills for this purpose is an issue which the reproductive health project aims to address.

### 4. Planned activities:

The project is working in 10 districts across Punjab:

- ? To integrate family planning and mother and child health care into district health systems like the district headquarter hospitals
- ? To undertake training activities of Rural Health centre and Basic Health Unit doctors in family planning, infant care and obstetric complications management, and to train midwives

### 5. Budget allocated<sup>22</sup>

FY 2005-2006: Rs. 48 million

FY 2006-2007: Rs. 91.090 million

### 6. Inputs

| Input Indicators  | FY 2005-2006  |                                       | FY 2006-2007<br>Targets        |
|---|---|---------------------------------------|--------------------------------|
|   | Target  | Actual -<br>until April<br>'06        |                                |
| One-year training for midwives  | Train 171 midwives                                    | 171 enrolled                          | 175                            |
| Infant care and family planning training of doctors (Master trainers at provincial level) | Train 36 male and 10 female doctors (Master trainers) | 36 male and 10 female doctors trained | 140 male and 15 female doctors |
| Provincial training on obstetric complications management for doctors                     | Train 140 male and 15 female                          | 36 male and 10 female doctors         | 550                            |

<sup>21</sup> Source for data: Reproductive Health Project office

<sup>22</sup> Government of Punjab's ADP 2005-2006, p. and MTFD 2006-2009, p. 76

|  |  |                                       |   |
|--|--|---------------------------------------|---|
| (Master trainers)  | doctors (Master trainers)                              | trained                               |   |
| Interpersonal communication training for doctors (Master trainers at provincial level) | Train 140 male and 15 female doctors (Master trainers) | 36 male and 10 female doctors trained | 6000  |
| Training of Basic Health Units/Rural Health Centre doctors                             | 1400 male and 150 female doctors                       | Activity yet to commence              | Accomplish target of training 1400 male and 150 female doctors at BHU/RHC level |

## 7. Outputs

| Output Indicators   | FY 2005-2006                          |  | FY 2006-2007 Targets                         |
|---|---------------------------------------|--|--|
|   | Target                                | Actual – until '06                             |  |
| Upgradation of 10 District Headquarter Hospitals (DHHs) to provide labour room, gynaecologist office etc. | Upgradation of 10 DHHs                | Upgradation of 6 DHHs                          | Complete upgradation                         |
| Purchase of ambulances for 10 District Headquarter Hospitals  | Purchase 10 ambulances                | Contract for purchase of 10 ambulances awarded | Availability of ambulances on ground [vague] |
| Provision of electro-medical equipment to District Headquarter Hospitals                                  | Provide equipment to all 10 hospitals | Orders placed for all 10 hospitals             | Complete                                     |

## 8. Overall Assessment

Assessment is premature given that the project is still in its initial phases of implementation, and there is no service delivery related progress on ground as yet. The project ultimately aims to increase utilization of reproductive health services by 50% in selected districts.

## Gender Budget Statement – Population Welfare Department

1. **Name of Programme:** Population Welfare programme
2. **Name of Sub-programme:** Reproductive Health Services<sup>23</sup>
3. **Gender issues:** Pakistan has alarmingly high maternal mortality rates, impelled in part by inadequate birth spacing and large family sizes, which indicate an evident need to extend the range of reproductive health (RH) services, to provide technical training to build capacity for better quality RH services, and to create broader awareness concerning RH of women by, among others, men sharing responsibility for family planning with women.
4. **Planned activities**
  - ? Service provision according to RH package<sup>24</sup>
  - ? To provide trainings to medical staff (doctors and paramedics) and non-technical personnel through RHS 'A' centres
  - ? To meet unmet RH needs through construction of more RHSA 'A' centres
  - ? To establish vasectomy units in select RHS 'A' Centres
  - ? To offer RH services through trained private practitioners (RHS 'B' Centres)
5. **Budgetary allocation**

FY 2005-2006: Rs. 410. 373 million  
 FY 2006-2007: Rs. 1389.070 million

### 6. Inputs

| Input indicators  | FY 2005-2006 |                                      | FY 2006 – 2007<br>Targets |
|---|--------------|--------------------------------------|---------------------------|
|   | Targets      | Actual progress -<br>until April '06 |                           |
| No of RHS 'A' s   | 60           | 54                                   | 63                        |
| No. of new RHS 'A's   | 6            | 3                                    | 6                         |
| No. of vasectomy units in RHS 'A' centres                     | 9            | 3                                    | 12                        |
| No. of Women Medical Officers and female technical assistants | 108          | 67                                   | 126                       |

<sup>23</sup> Data source: Office of DG, Population Welfare department – Deputy Director, IEC&T.  
 Contraceptive Performance Targets also obtained from Population Welfare Department

<sup>24</sup> This includes referral services concerning contraception, Sexually Transmitted Diseases/Reproductive Track Infections, infertility and contraceptive counselling, cervical and breast cancer screening

|   |                          |             |                          |
|---|--------------------------|-------------|--------------------------|
| No. of RHS 'B' centres provided with Institutional Reimbursement Costs (Rs. 700 each) | No predetermined targets | 22,128 IRCs | No predetermined targets |
|---|--------------------------|-------------|--------------------------|

#### 7. Outputs

| Output Indicators   | FY 2005-2006  |  | FY 2006 – 2007 Targets  |
|---|---|--|---|
|   | Targets   | Actual progress - until April '06  |   |
| No. of contraceptive surgeries male/female (thru RHS 'A' Centres)       | 71,198  | 52,874 (48,464 female mini-lap surgeries and 4653 male vasectomies)  | 195,000   |
| No. of condoms distributed (thru RHS A Centres)                         | 1,192,886   | 424,504  | 1,577,200   |
| No. of IUDs/Oral Pills/Injections given to females (thru RHS A Centres) | 93,354  | 81,770   | 126,600   |
| No. of training beneficiaries at RHS 'A'<br>Male<br>Female              | 212 programme doctors and paramedics, 9 male doctors and paramedics, 13100 registered medical practitioners | Males: 13 registered medical practitioner/ 1 paramedic<br>Females: 49 programme women medical officers and 255 registered medical practitioner. 331 programme paramedics <sup>25</sup> and 527 | 212 programme doctors and paramedics, 9 male doctors and paramedics, 13100 registered medical practitioners |

<sup>25</sup> Family Welfare Workers, Family Welfare Counsellors, Field Technical Officers

<sup>26</sup> Nurses, lady health workers and midwives

|   |         |   |                      |
|---|---------|---|----------------------|
|   |         | non-programme paramedics <sup>26</sup>                                    |                      |
| No. of RHS 'A' Centres users (data not disaggregated)                 | 106,488 | 88,804  | Target not specified |
| No. of contraceptive surgeries at RHS 'B' Centres                     | 15,464  | 22,018 (19,145 male mini-lap surgeries and 2873 male vasectomy surgeries) | 20,300               |
| No. of condoms distributed at RHS 'B' Centres                         | 571,970 | 5,954   | 756,200              |
| No. of IUDs/Oral Pills/Injections given to females at RHS 'B' Centres | 45,898  | 4,769   | 62,100               |
| No. of RHSA 'B' users (data not disaggregated)                        | 32,720  | 24,468  | Target not specified |

#### 8. Overall Assessment

Targeted couple years of protection (CYP) for RHS 'A' Centre, during FY 2005-6, was 955,944 and the actual CYP accomplished is 758,521. This represents a 79% achievement rate. Target CYP for RHS 'B' Centre, during FY 2005-6, was 225,810 and the actual CYP accomplished is 282,470. This represents a 120% achievement rate.

1. **Name of Programme:** Population Welfare programme
2. **Name of Sub-programme:** Mobile Service Units<sup>27</sup>
3. **Gender issues**

Pakistan has one of the highest unmet needs for family planning services in the world. A recent survey found that only 43% of women in Pakistan had ever used a family planning method and only 32% of married woman reported currently using a family planning method. Lack of female awareness concerning family planning methods and access to these means, is compounded by the mobility constraints of women and lack of involvement of/ encouragement by men, which indicates a need to provide such awareness and services often to the doorsteps of women.

4. **Planned activities**

- ✍ Provision of RH services at doorsteps through RHS 'A' Women Medical Officers and Family Welfare Counsellors
- ✍ Specially designed vehicles for MSUs
- ✍ Advocacy and sensitization material to increase community awareness of reproductive health

5. **Budgetary allocations**

FY 2005-2006: Rs. 198.490 million

FY 2006-2007: Rs. 1.389 billion (specific sub-programme allocation to be made after release of 1st quarter line item budget by federal government)

6. **Inputs**

| Input indicators                   | FY 2005-06       |  | FY 2006-07 Targets |
|------------------------------------|------------------|--|--------------------|
|                                    | Targets          | Actual progress until April '06  |                    |
| No. of Mobile Service Units (MSUs) | 117 MSUs         | 105  | 117 MSUs           |
| No. of MSU camps                   | 11,130 MSU camps | 6326   | 16848 MSU camps    |
| Number of purpose-built vehicles   | 117 vehicles     | 2 (remaining vehicles are in process of procurement for all provinces, | None               |

<sup>27</sup> Data source: Office of DG, Population Welfare department – Deputy Director, IEC&T. MSU Targets also obtained from PC 1 of Population Welfare Programme

|  |  |                   |  |
|--|--|-------------------|--|
|  |  | including Punjab) |  |
|--|--|-------------------|--|

**7. Outputs**

| Output indicators   | FY 2005-06                                |   | FY 2006-07<br>Targets                   |
|---|---|---|---|
|   | Targets                                   | Actual progress -<br><i>until April '06</i> |   |
| No. of MSU beneficiaries (data not disaggregated)                 | 142,438 clients                           | 64,493 clients                              | No specified target                     |
| No. of condoms distributed at MSU Centres                         | 4,459,700 condoms                         | 509,391 condoms distributed                 | 5,896,600 condoms                       |
| No. of IUDs/Oral Pills/Injections given to females at MSU Centres | Distribute 376,264 IUDs/Pills/Injectibles | 121,607 IUDs/Pills/Injectibles given        | 513,700 IUDs/Pills/Injectibles in total |

**8. Overall Assessment**

Target CYP for MSU Centres, during FY 2005-6, was 272844 and the actual CYP accomplished is 185248. This represents a 67.90% achievement rate.

1. **Name of Programme:** Population Welfare programme
2. **Name of Sub-programme:** Male Mobilizers<sup>28</sup>
3. **Gender issues**

In Pakistan, as elsewhere, men tend to have more power in the family and society more generally. Thus unless men are convinced and become involved, achieving increased rates of contraception and reduced fertility will be difficult. Involving men in communities to take responsibility for family planning is necessary to make population growth more sustainable. Doing so in practice requires increased awareness and practice, like use of male contraceptive techniques. There is an urgent need for Pakistan's population welfare programme to proactively create this sense of awareness and practice to make family planning more effective and to help deter the negative impact of multiple pregnancies and lack of birth spacing on the reproductive health of women.

**4. Planned activities**

- ✍ Hiring of male mobilizers
- ✍ Planning a range of community activities to be undertaken by male mobilizers like wall chalking and visiting community members
- ✍ Provision of contraceptives to male mobilizers for distribution to men

**5. Budgetary allocation**

FY 2005-2006: Rs. 30.387 million

FY 2006-2007: Rs. 1.389 billion (specific sub-programme allocation to be made after release of 1st quarter line item budget by federal government)

**6. Inputs**

| Input indicators  | FY 2005-06      |  | FY 2006-07<br>Targets |
|---|-----------------|--|-----------------------|
|   | Targets         | Actual progress until April '06                          |                       |
| Number of male mobilizers (their training is conducted and paid for at the federal level) | 3000 mobilizers | 274 hired, 930 recruited but not issued appointments yet | 3,300                 |

<sup>28</sup> Data source: Office of DG, Population Welfare department – Deputy Director, IEC&T. Contraceptive Performance Targets also obtained from Population Welfare Department

**7. Outputs**

| Output indicators                                     | FY 2005-06        |   | FY 2006-07<br>Targets |
|---|-------------------|---|-----------------------|
|   | Targets           | Actual progress<br><i>until April '06</i> |                       |
| No. of condoms distributed by male mobilizers         | 1,285,600 condoms | 1,180,318 condoms                         | 1,699,800 condoms     |
| No. of Oral Pills distributed through male mobilizers | 44,884 oral pills | 48,795 oral pills                         | 60,600 oral pills     |

**8. Overall Assessment**

Target CYP for Male Mobilizers, during FY 2005-6, was 16312 and the actual CYP accomplished is 15302. This represents a 93.8% achievement rate.

1. **Name of Programme:** Population Welfare programme
2. **Name of Sub-programme:** Communication<sup>29</sup>
3. **Gender issues:**

Women share an undue burden of responsibility for family planning and child care, and often have to pay the price for lack of birth spacing and multiple pregnancies in the form of their own deteriorating reproductive health. To ease their burden, it is necessary to create awareness about RH, its services, and to help increase male involvement in family planning to lessen the burden of responsibilities on women.

**4. Planned activities**

- ? Radio programmes concerning RH
- ? Television programmes/advertisements on RH
- ? Use of print and electronic media for creating awareness about family planning
- ? Dissemination of printed material
- ? Films on RH
- ? Interpersonal communication

**5. Budgetary allocation**

FY 2005-2006: Rs. 62.000 million

FY 2006-2007: Rs. 1.389 billion (specific sub-programme allocation to be made after release of 1st quarter line item budget by federal government)

**6. Inputs**

| Input indicators  | FY 2005-06 |                                 | FY 2004/05             |
|---|------------|---------------------------------|------------------------|
|   | Targets    | Actual progress until April '06 |                        |
| Film shows  | 2040 shows | 311 shows held                  | 2040 target            |
| Seminars, workshops, group meetings with hakeems, homeopaths, RMPs, Ulema/Khateebis, Nazims/Councillors and local key persons | 272 events | 210 events held                 | 500 target             |
| Baby shows to inculcate sense of responsible motherhood   | 136 shows  | 112 shows held                  | 136 target             |
| Spots on digital display boards at 5 railway  | No target  | 25,200 spots                    | Target not decided yet |

<sup>29</sup> Data source: Office of DG, Population Welfare department – Deputy Director, IEC&T

|   |                                |   |                        |
|---|--------------------------------|---|------------------------|
| stations  |                                |   |                        |
| Family Welfare Centre Committee Meetings                                | 14220 meetings                 | 632 meetings held                         | Target not decided yet |
| Walk  | No target                      | 10  | Target not decided yet |
| Establishment of Punjab Population Information Centre (PPIC)            | 1                              | PPIC established                          | Target not decided yet |
| Establishment of District Population Information Centres (DPICs)        | No. of DPICs not specified     | 11 centres established                    | Target not decided yet |
| Free medical camps  | No target                      | 36 camps held                             | Target not decided yet |
| Sukhi Ghar Mehfiles   | 1,185 mehfiles                 | 132 mehfiles                              | 1300 mehfiles          |
| Fairs/Exhibitions/Variety shows (no specified target)                   | No target                      | 39 events held                            | Target not decided yet |
| Visibility enhancement measures (advertisement on buses and billboards) | 72 ads                         | 72 ads placed                             | Target not decided yet |
| Celebration of special days   | No fixed target                | 34 (195 male and 410 female participants) | Target not decided yet |
| Special IUD camps   | 1185 camps                     | 213 camps held                            | Target not decided yet |
| Other activities like Mehfile-milad, speech contest etc.                | No target                      | 77 activities held                        | Target not decided yet |
| TV commercials  | No set target                  | 2 commercials prepared and aired          | Target not decided yet |
| Radio programmes  | No set target                  | 2 programmes aired                        | Target not decided yet |
| Press releases  | No set target                  | 15 press releases                         | Target not decided yet |
| Dissemination of printed materials                                      | Distribution of 100,000 copies | 100,000 copies distributed                | Target not decided yet |

## 7. Outputs<sup>30</sup>

| Output indicators   | FY 2005-06 <sup>31</sup><br>(No specified targets)    | FY 2006-07<br>Targets              |
|---|---|------------------------------------|
| Film show beneficiaries   | 61,630 male participants<br>3,540 female participants | No. of beneficiaries not specified |
| Participants in seminars, workshops, group meetings with hakeems, homeopaths, RMPs, Ulema/Khateebis, Nazims/Councillors and local key persons | 5,010 male participants<br>240 female participants    | No. of beneficiaries not specified |
| Baby show participants  | 11,408 female participants                            | No. of beneficiaries not specified |
| Family Welfare Centre Committee Meeting participants  | 3,296 female participants                             | No. of beneficiaries not specified |
| Walk participants   | 1,810 male participants<br>280 female participants    | No. of beneficiaries not specified |
| Free medical camp beneficiaries   | 1,002 male participants<br>868 female participants    | No. of beneficiaries not specified |
| Sukhi Ghar Mehfil participants  | 1,030 female participants only                        | No. of beneficiaries not specified |
| Fairs/Exhibitions/Variety show participants   | 610 male<br>170 female participants                   | No. of beneficiaries not specified |
| Participants in celebration of special days   | 195 male participants<br>410 female participants      | No. of beneficiaries not specified |
| Special IUD camp beneficiaries  | 1178 female beneficiaries                             | No. of beneficiaries not specified |
| Participants in other activities like Mehfil-e-milad, speech contest etc.   | 3,095 male participants<br>1,179 female participants  | No. of beneficiaries not specified |

## 8. Overall Assessment

Increase in Couple Year Protection from 8.1% in 2004-5 to 8.9% in 2005-6 based on projections of the Population Welfare Department, Punjab.

<sup>30</sup> Outcomes of certain inputs like television commercials, electronic spots, radio programmes, press releases etc. has no specified number of beneficiaries or participants but it has a broader impact on outputs like CYP.

<sup>31</sup> Target and actual performance from July 05 to April 06

1. **Name of Programme:** Population Welfare Programme

2. **Name of Sub-programme:** Family Welfare Centres<sup>32</sup>

3. **Gender issues**

There is a need for greater awareness of and access to family planning, and the need to reinforce its practice through involvement of not only women but also men. To help secure more sustainable family sizes, it is necessary provide easier access to family planning and reproductive health services to mobility constrained females and to simultaneously bridge pre-service counselling with follow-up actions such as providing referral services for increasing contraceptive use rates from 37.1% in 2002-2003 to 47.9% by 2007- 2008.

4. **Planned activities**

- ✗ To provide reproductive health and family planning services to a larger number of people
- ✗ To provide referral for contraceptive complications and/or surgeries
- ✗ To establish special Intra-Uterine Device (IUD) camps in areas surrounding the Family Welfare Centres

5. **Budgetary allocations**

FY 2005-2006: Rs. 689.533 million

FY 2006-2007: Rs. 1.389 billion (specific sub-programme allocation to be made after release of 1st quarter line item budget by federal government)

6. **Input indicators for past & for budget year:**

| Input indicators   | FY 2005-06 |  | FY 2006-07<br>Targets |
|--|------------|--|-----------------------|
|  | Target     | Actual<br>progress<br>until April<br>'06 |                       |
| No. of Family Welfare Centres                            | 1,300      | 1,185                                    | 1,400                 |
| No. of new Family Welfare Centres                        | 75         | 40                                       | 100                   |
| No. of Family Welfare Workers/Family Welfare Councillors | 1,300      | 1,117                                    | 1,400                 |
| Family Welfare Centre Committee Meetings                 | 14,220     | 632                                      |                       |

<sup>32</sup> Data source: Office of DG, Population Welfare department – Deputy Director, IEC&T. Contraceptive Performance Targets also obtained from Population Welfare Department

**7. Outputs**

| Output indicators   | FY 2005/06           |                                 | FY 2006-07<br>Targets              |
|---|----------------------|---------------------------------|------------------------------------|
|   | Target               | Actual progress until April '06 |                                    |
| No. of condoms distributed                                      | 15,507,236           | 10,999,790                      | 20,503,400                         |
| No. of IUDs/Oral Pills/Injections given to females              | 1,274,362            | 1,093,220                       | 1,738,200                          |
| No. of Family Welfare Centre users                              | 482,218              | 505,529                         | 570,000                            |
| No. of participants in Family Welfare Centre Committee Meetings | No specified targets | 3,296 females only              | No. of beneficiaries not specified |
| Special IUD camps   | No specified target  | 1,178 female beneficiaries only | No. of beneficiaries not specified |

**8. Overall Assessment**

Targeted couple years of protection (CYP) for Family Welfare Centres during FY 2005-6 was 916,146, while the actual CYP accomplished is 2,392,253. This represents a 261% achievement rate.