

Programme Based Budgeting (Draft)

An approach to development of a Programmatic Structure for Services Performed by Federal Ministries

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MTBF

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Analysis:

Ministry of Food, Agriculture and Livestock
Other Federal Ministries

1. Objective

Objective:

- To understand what is a Programme / Service Delivery
- To align Programmes / Service Delivery with Organisational Structure
- To provide basis for determining Outcomes, Outputs
- To provide basis to cost Outputs

What is a Programme / Service Delivery

It may mean:

- an administrative organisation,
- the performance of a specific function,
- a combination of activities,
- a combination of functions,
- or any endless number of combinations of activities, organizations and functions

2. Challenge & Base Principle

Challenge

To synchronize organisational structure, budget classifications (Programmes / Sub-Programmes) and accounting system (NAM/PIFRA)

Base Principles:

- Programme budgeting displays Programmes which are grouped together with common objectives to be achieved;
- A programme can be cross-sectoral/ministry however, our study focuses on Programmes assigned to a specific Ministry only;
- Outputs are Services Delivered. Outcomes are affects of outputs. Larger Programmes may have Sub-Programmes. Where Programmes do not have Sub-Programmes, the outputs and outcomes may be assigned to Programmes only. In case of Larger Programmes, the Sub-Programmes may also have outcomes and outputs.

3. Methodology

Methodology:

- To define 'Programmes' a total of 14 Federal Ministries under MTBF have been selected for analysis
- A detailed study of Ministry of Food Agriculture and Livestock has been carried out – which also helps in understanding
 - The structure of Programmes and Sub-Programmes;
 - Identification of Outcomes, Outputs; and
 - Calculation of Total / Unit Cost of Outputs
- Master data from PIFRA (Auditor General of Pakistan) has been gathered – which includes Entity and Function (GFS) structure of Chart of Accounts for the selected Federal Ministries
- The Organisational Chart (one level below the Secretary) of the selected Federal Ministries have been gathered either from their Websites or through their administrative sections

Contd...

3. Methodology

Methodology:

- Efforts have been made to define 'Programmes' that can be linked to the Organisational Structure of a Ministry;
- Analysis have been carried out to see how 'Programmes' can be defined keeping in view the Major/Minor/Sub-Detailed Function and Organisational Structure of a Ministry / Department;
- An analysis of the 'Demands / Grants' of each selected Ministry has been carried out. This is to understand the relationship of Programmes with budget 'Appropriations'.

4. PIFRA Chart of Accounts

Structure of PIFRA Chart of Accounts (5 ELEMENTS)

- The 'New Accounting Model' in PIFRA has the following 5 Elements.

Entity Element:

Gov	Min	Div	Dept	DDO
-----	-----	-----	------	-----

Digits 1 2 1 4 6

1

Function Element: (GFS)

Major	Minor	Detailed	Sub - Detailed
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Digits 2 1 1 2

2

Fund Element:

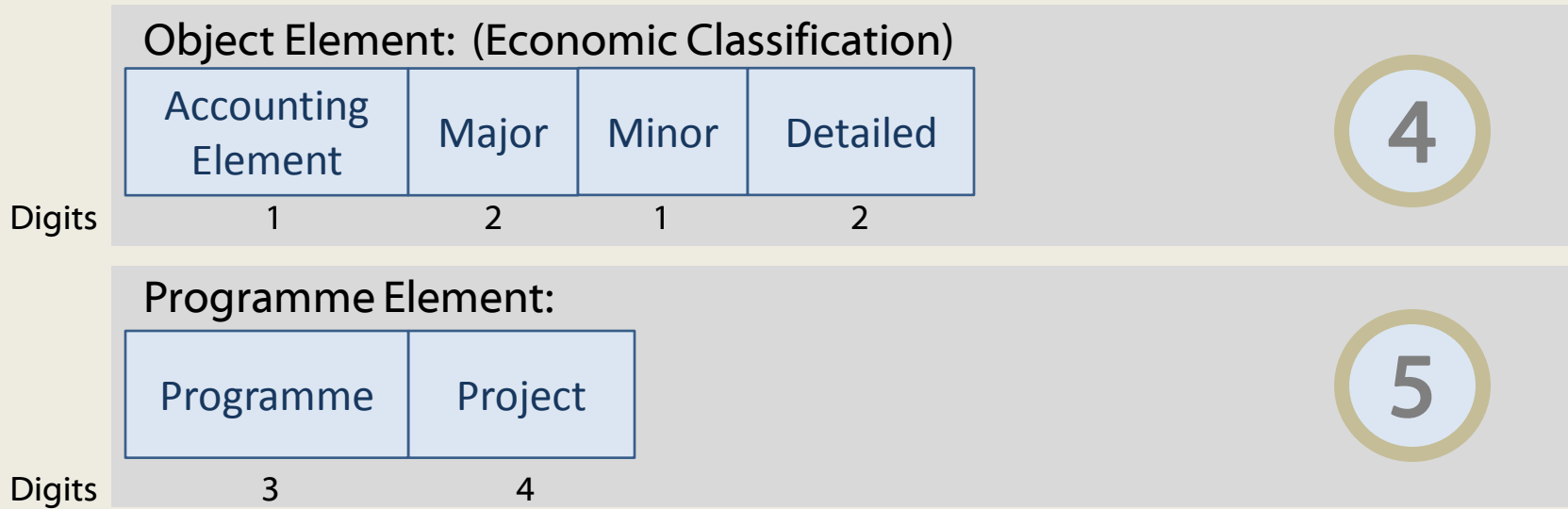
Fund	Sub- Fund	Govt Public Account No.
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Digits 2 2 3

3

4. PIFRA Chart of Accounts

Structure of PIFRA Chart of Accounts (5 ELEMENTS)



NB:

- In the PIFRA Computerised System the Functions are mapped on Division, Departments and DDOs.
- The Fund is mapped on DDOs.

5. Summary of Ministerial Analysis

Summary: What does Org Structure link to?

Ministry	Entity Element (Dept)	Function	Conclusion
MinFAL	No clear linkage	No clear linkage	Create 'Programmes' around 4 areas 'Food', 'Agri', 'Livestock', 'Fisheries' – Mapping on DDOs required
MoH	Linkage possible	Linkage possible	Create 'Programmes' targeting Service Deliveries – it is easy to map on Org Structure
MLG&RD	No clear linkage	Sub-Detailed Function linkage possible	Create 'Programmes' using Sub-Detailed Function
MoEnv	No clear linkage	No clear linkage	Create 'Programmes' around 4 areas 'Forestry', 'Internal Corporation', 'Environment' – mapping on DDOs required
MoSW&SE	Linkage Possible	No clear linkage	Create 'Programmes' named 'Social Welfare' and 'Special Education'
MoEdu	No clear linkage	No clear linkage	Org Structure of MoEdu needs more understanding.
MoIT	No clear linkage	No clear linkage	Create 'Programmes' named 'Information Technology Services', 'Telecommunication Services'

5. Summary of Ministerial Analysis

Summary: What does Org Structure link to?

Ministry	Entity Element (Dept)	Function	Conclusion
MoPS	Linkage is possible	Sub-Detailed Function linkage possible	Create 'Programmes' named 'Ports & Shipping Services'
Mo Commerce	Linkage is possible	No clear linkage	Create 'Programmes' named 'Foreign Trade and Export Services', 'Trade Organisations Liaison'
MoWP	No clear linkage	Sub-Detailed Function linkage possible	Create 'Programmes' named 'Agriculture', 'Petroleum and Natural Gas'
Mo Textile Ind	Linkage is possible	Linkage is possible, however, function not a good representation of Service	Create 'Programmes' named 'Textile Industry Services'
MoWD	No clear linkage	No clear linkage	Create 'Programmes' named 'Gender Equality', 'Gender Reforms'

5. Summary of Ministerial Analysis

Summary: What does Org Structure link to?

Ministry	Entity Element (Dept)	Function	Conclusion
Mo Communications	Linkage is possible	Linkage is possible, however, function not a good representation of Service	Create 'Programmes' named 'Communications', 'National Highways and Motorways', 'Transport Research', 'Postal Services'
MoPW	Linkage is possible	Linkage is possible	Linkage is possible, however, both depts and function do not provide accurate representation of ministerial services. Create Programmes named 'Population Planning', 'Population Welfare', 'Clinical Trainings'

6. Summary & Recommendations

Summary:

1. The 'Programmes' created should map on the Organisational Structure of a Ministry;
2. The Organisational Structure up-to a large extent specify the Services a Ministry performs;
3. The 'Department' in PIFRA Chart of Accounts does not easily map on the Organisation Structure of a Ministry – An effort is required with the Ministerial Staff to create this mapping;
4. The 'Function' in PIFRA Chart of Accounts does not easily map on the Organisation Structure of a Ministry;
5. The 'Sub-Programmes' can be cluster of DDOs having common objectives/performance indicators. The total budget approved of a DDO will be the Total Cost of the Service Delivery. The outputs must be quantifiable.
6. The Service delivery should not target 'Sub-programmes' cutting across 'Programmes'
7. The 'Programmes' defined can cut across spending units however, the Organisational structure of the Ministry is to be kept in perspective
8. The 'Fund' in PIFRA Chart of Accounts may cut-across various 'Programmes' – The 'Fund' is mapped to Spending Units hence will not pose any problem to definition of Programmatic Structure

6. Summary & Recommendations

'Programme' Structure Recommendations:

- The Recommendation is to:
 - Initiate 'coding' for 'Programme' element under the Function:

Gov	Min	Div	Dept	Function	Programme	DDO
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- 'Programme' element in PIFRA CoA is divided into: Programme (3 Digit) and Project (4 Digit)
- Rename 'Project' element to 'Sub-Programmes' which can have outputs, targets, total cost of output
- Engage Ministerial Staff to 'code' the Programme element

NB: This will allow PIFRA system to start recording Budget Vs. Actual based on Programmatic Structure of a Ministry.

6. Summary & Recommendations

'Programme' Structure Recommendations:

The Programmes can be presented in the following format in the 'Green Book':

Programme:

Programme Justification, Linkage to Policy, Departments (i.e. Execution Entity), outcomes, total cost

Sub-Programme:

Sub-Programme definition, linkage to main programme, explanation of Outputs and;

<u>Outputs</u>	<u>Measure / Unit of Output</u>	<u>Target</u>	<u>Total /Unit Cost</u>
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Inputs details – Object, Entity, Fund and Function element

NB:(A Sub-Programme may have more than one Output)

6. Summary & Recommendations

Costing Recommendations:

Base Principle:

- Programmes are mapped around Org Structure;
- Sub-Programmes are the Cluster of DDOs providing similar services e.g:

An Example from the Ministry of Food, Agriculture and Livestock to calculate Total and Unit Cost of an Output is presented below:

Programme: Food Services

Sub-Programme:

Irrigation Infrastructure and Rehabilitation

Serial	Original Project Name	Outputs	Measure / Unit of Output	Targets	Budget Demanded (2006/07)	Budget Approved (2006/07)	Average Cost per Unit
5.1.1	National Programme for Improvement of Water Courses in Pakistan. PM's Directive				13,459,144,000	6,000,000,000	
5.2.2	Establishment of Federal Programme Management Unit (PMU) [National Programme for Improvement of Water Courses in Pakistan].	Improvement in Watercourses in Pakistan	Number of Watercourses in a year	23,329			
					37,546,000	20,000,000	
					<u>13,496,690,000</u>	<u>6,020,000,000</u>	578,537

6. Summary & Recommendations

Costing Recommendations:

- Each cluster of DDOs must have defined / measurable output
- The total cost of the Service delivery is to be divided over the measurable outputs to arrive at Unit Cost of an Output
- Where a cluster of DDOs is providing Services to more than one Sub-Programme, then the allocation of cost is to be made using the measurable outputs

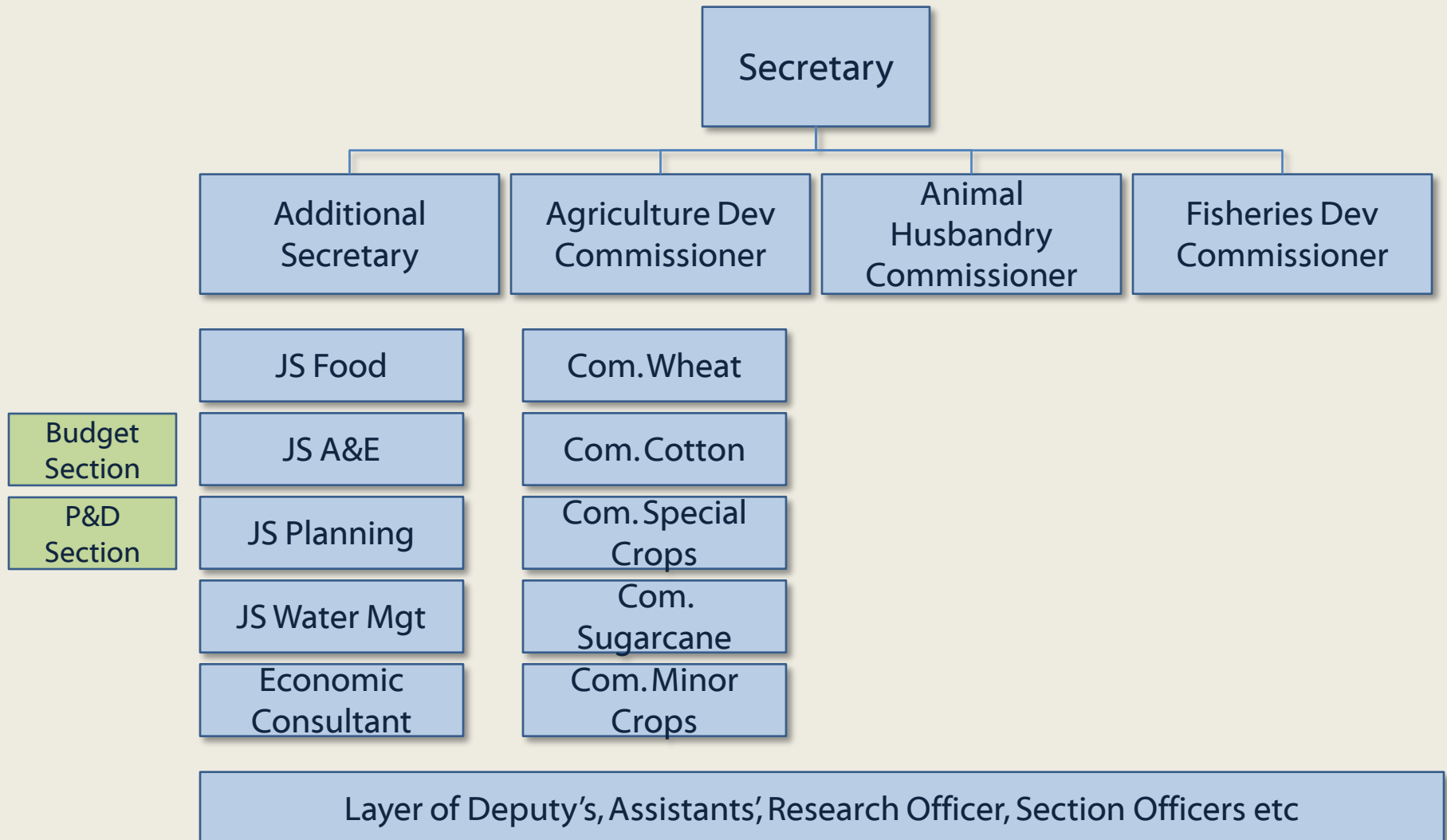
Ministry of Food, Agriculture and Livestock

Options to Identify Programmes / Service Delivery:

1. Use NAM's Chart of Accounts Entity and Function Element – This is to investigate the linkages between MinFAL's Org structure and the Entity and Function (GFS) Element of NAM Chart of Accounts
2. Identify Programmes / Service Delivery using MinFAL 'Sector Review' and make an effort to create linkages with Org Structure and NAM Chart of Accounts
3. Identify Service Delivery using MinFAL MSR (Created last year by PwC) and make an effort to create linkages with Org Structure and NAM Chart of Accounts

Ministry of Food, Agriculture and Livestock

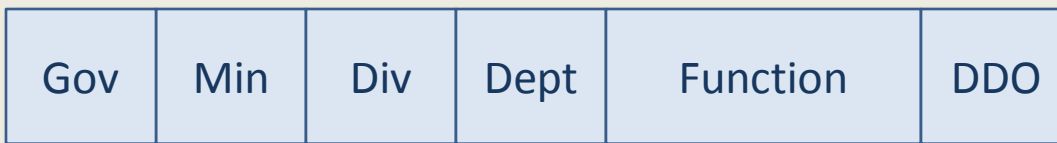
MINFAL - Organisational Structure:



Ministry of Food, Agriculture and Livestock

OPTION 1: Use NAM's Entity & Function Element

Structure of NAM Chart of Accounts: (For Federal Govt)



This is detailed Function which is mapped on Main / Sub Functions



Example:

F

MinFAL

FAL Div

13 Depts

8 Detailed Functions

Over 100 DDOs

NB: NAM also has a 'Programme' element. This is currently not in use. NAM suggests this element to be under Function (GFS) element.

Main Function > Sub Function > Detailed Function > Programme

Ministry of Food, Agriculture and Livestock

Analysis of Demands:

Ministry	Demands Recurrent Expenditure on Revenue Account		Demands Recurrent Expenditure on Capital Account		Demands Development Expenditure	
MinFAL	49	Foods, Agriculture and Livestock Division	120	Capital Outlay on Purchase of Food	142	Development Expenditure of Food, Agriculture and Livestock Division
	50	Agriculture Research	121	Capital Outlay on Purchase of Fertilizer	143	Development Expenditure for Agriculture Research
	51	Other Expenditure of Food, Agriculture and Livestock Division				

The Demands are linked directly to the Spending Units.

Ministry of Food, Agriculture and Livestock

OPTION 1: Use NAM's Entity & Function Element

As per the Entity Element Classification in PIFRA the MinFAL has:

1 Division: 'Food, Agriculture and Livestock Division'
And 13 Departments:

Self Grouping

Mapping With Org Chart

1.	Directorate of Food Accounts	FOOD	AS (Food, WM)
2.	Directorate General of Food		
3.	Agriculture Research	AGRICULTURE	Agri. Dev Commissioner
4.	Federal Seed Certification & Registration		
5.	Department of Plant Protection		
6.	Plant and Protection		
7.	Fertilizer Imports Department		
8.	Soil Survey of Pakistan		
9.	Agri. & Livestock Products Marketing & Grading	LIVESTOCK	Animal Husbandry Commissioner
10.	Animal Quarantine Department		
11.	Livestock		
12.	Directorate of Marine Fisheries Karachi	FISHERIES	Fisheries Commissioner
13.	Fisheries		

Ministry of Food, Agriculture and Livestock

OPTION 1: Use NAM's Entity & Function Element

Functions (7 in total have been used for MinFAL):

1. Food (Wheat)
2. Administration
3. Administration/land commission
4. Agricultural research & Extension Service
5. Fertilizer
6. Animal husbandry
7. Plants protection and locust control

Ministry of Food, Agriculture and Livestock

OPTION 1: Use NAM's Entity & Function Element

Total Mapped Budget:

Dept	Description	Function	Description	Budget Approved
ALPM	Agri.&Livestock Products Marking Gradng	ALPM042103	agricultural research and extension ser	1,551,986,000
		ALPM042106	animal husbandry	44,392,000
		ALPM042201	Administration	5,000,000
		ALPM042501	Administration	2,390,000
AQD1	Animal Quarantine Department	AQD1042106	animal husbandry	28,946,000
AP				00

Important Points:

- One Dept may be responsible for more than One Functional Input.
- Ministerial Org Structure can be mapped on the Depts, however, representatives are only performing 'planning' function. The budgeting function is separate.
- OPTIONS:
 - A. Introduce 'Programme' element just underneath the 'detailed function' element OR
 - B. Assume 'Detailed Function' is a top-level Service Delivery / Programme OR
 - C. Assume 'Department' is a top-level Service Delivery / Programme OR
 - D. Assume four functions of MinFAL as top-level Service Delivery / Programmes

Ministry of Food, Agriculture and Livestock

OPTION 1: Use NAM's Entity & Function Element

Where to define Programmes ?

Option A: Define Programmes just underneath the Function Element: **Mapping With Org Chart**

Step 1: Define Programmes as:

1. Agriculture & Livestock – Product Marketing & Grading
2. Agriculture Research
3. Plant Protection Services
4. Seed Certification Services
5. Food Services
6. Fishery Services
7. Livestock Services

1. AS (Food, WM) and Animal Husbandry
2. Agri. Dev Commissioner

3. Fisheries Commissioner
4. Animal Husbandry Commissioner

Ministry of Food, Agriculture and Livestock

OPTION 1: Use NAM's Entity & Function Element

Option A: Define Programmes just underneath the Function Element:

Dept	Description	Function	Description	Programme	Budget Approved
ALPM	Agri.&Livestock Products Markting Gradng	ALPM042103	agricultural research and extension ser	Agriculture & Livestock	1,551,986,000
		ALPM042106	animal husbandry		Products
		ALPM042201	Administration	Marketing & Grading	5,000,000
		ALPM042501	Administration		2,390,000
				Livestock	
AQD1	Animal Quarantine Department	AQD1042106	animal husbandry		
AR01	Agriculture Research	AR01042103	Agricultural research		
		AR01042106	animal husbandry		
		DFAC041401	Food (Wheat)		
		DFAC042101	Administration/		
		DFAC042103	agricultural res		
		DFAC042201	Administration		
		DFAC042501	Administration		
DGF1	Directorate General of Food	DGF1041401	Food (Wheat)		
		DGF1042101	Administration/		
		DGF1042103	agricultural res		
		DGF1042106	animal husbandry		
		DGF1042201	Administration		
		DGF1042501	Administration		
DMF1	Directorate of Marine Fisheries Karachi	DMF1042501	Administration		
DPP1	Department of Plant Protection	DPP1042101	Administration/		
		DPP1042104	plants protectio		
		DPP1042106	animal husbandry		
		DPP1042501	Administration		
FID1	Fertilizer Imports Department.	FID1041402	Fertilizer		
FS01	Fisheries	FS01042501	Administration		
FSCN	Federal Seed Certification& Registration	FSCN042103	agricultural research		
LK01	Livestock	LK01042106	Animal Husbandry	Services	17,990,000
PP01	Plant and Protection	PP01042103	agricultural research and extension ser	Plant Protection Services	828,108,000
		PP01042104	plants protection and locust control		124,651,000
SSP1	Soil Survey of Pakistan	SSP1042103	agricultural research and extension ser	Agri Research	34,532,000

Points:

- Programme cuts across Departments
- Programmes can be mapped on Spending Units
- Agriculture & Livestock Products Marketing and Grading falls under two Org functions

Ministry of Food, Agriculture and Livestock

OPTION 1: Use NAM's Entity & Function Element

Option B: Assume Detail Function is top-level Programme:

Problems:

Direct linkage of 7 Detailed Functions to Org Structure is difficult

Remedy:

Assume Top-Level Function being top-level Programme

GFS 2001 has the following Top-Level (Major) Functions:

70421: Agriculture

70422: Forestry

70423: Fishing and Hunting

?? : Livestock

In PIFRA only two of these are used. 041: Agriculture, 042: Forestry

It appears mapping of Function with actual Service delivery is not well defined in PIFRA

Ministry of Food, Agriculture and Livestock

OPTION 1: Use NAM's Entity & Function Element

Option C: Assume 'Department' as top-level Programme:

Self Grouping

Mapping With Org Chart

1. Directorate of Food Accounts	FOOD	AS (Food, WM)
2. Directorate General of Food		
3. Agriculture Research	AGRICULTURE	Agri. Dev Commissioner
4. Federal Seed Certification & Registration		
5. Department of Plant Protection		
6. Plant and Protection		
7. Fertilizer Imports Department		
8. Soil Survey of Pakistan		
9. Agri. & Livestock Products Marketing & Grading	LIVESTOCK	Animal Husbandry Commissioner
10. Animal Quarantine Department		
11. Livestock		
12. Directorate of Marine Fisheries Karachi	FISHERIES	Fisheries Commissioner
13. Fisheries		

Option:

Open up notional grouping 'Food, Agriculture, Livestock, Fisheries' as 'Programmes' under Detailed Function.

Ministry of Food, Agriculture and Livestock

OPTION 1: Use NAM's Entity & Function Element

Option D: Assume four functions of MinFAL as Programmes:

Option:

Open up notional grouping 'Food, Agriculture, Livestock, Fisheries' as 'Programmes' under Detailed Function.

Ministry of Food, Agriculture and Livestock

OPTION 2: Use categories from Sector Review to define Service Delivery / Programmes

Categories fall under broad group of 'Food, Agriculture, Livestock, Fisheries':

Food

1. Water Management and Conservation Services
2. Institutional Services

Agriculture

1. Increasing Productivity of Crops
2. Land-use Planning Services
3. Farm Input Services
4. Crop Diversification
5. Import Substitution
6. Agriculture Business and Marketing Services
7. Focus on Cotton
8. Unmapped Services
9. Plant Quarantine Services

Livestock

1. Livestock Services
2. Animal Quarantine Services

Fisheries

1. Fisheries

Ministry of Food, Agriculture and Livestock

OPTION 3: Use categories from MSR to define Service Delivery / Programme

Categories are:

1. Enhancement of Productivity of Crops, Livestock and Fisheries
2. Diversification of Production and Enhancement of value-addition for International Competitiveness
3. Provision of Regulatory and Assessment Services to the Crop, Livestock and Fishery Industry
4. Assistance in the Promotion of Private Sector Growth in Production, Processing and Marketing
5. Raise the Level of Availability of Water and the Efficiency of Agriculture Water use
6. Assistance in Stabilising Farm Incomes and Consumer Prices
7. Overall Policy Development and Management

Problem:

These categories are cross-functional, cross-department and therefore, are difficult to map on current Org Structure of MinFAL

Ministry of Food, Agriculture and Livestock

Summary

Option 3: Use categories from MSR to define Service Delivery / Programme

Advantage(s):

- Outcomes and Outputs definition is easy. The Programmes really represent the Services MinFAL delivers

Disadvantage(s)

- The categories are cross-functional, cross-department and difficult to map on Org Structure.
- Therefore, assigning accountability is very difficult.
- This forces organisation to change Org Structure.

Option 2: Use categories from Sector Review to define Service Delivery / Programmes

Advantage(s):

- Outcomes and Outputs definition is easy. The Programmes represent the 'thinking' of MinFAL – this is evident from their Sector Review
- No Org structure change

Disadvantage(s):

- Mapping is a bit challenging
- Sub-Programme may fall under more than one top-level programmes. E.g. Plant & Animal Quarantine fall under Agriculture and Livestock Programmes.
- PARC may be contributing to more than one Sub-Programme – assigning cost as per Sub-programmes is challenging

Ministry of Food, Agriculture and Livestock

Summary

Option 1: User NAM Entity and Functional Classification to define Programmes

- OPTION B: Assume 'Function' is a top-level Service Delivery / Programme

Advantage(s):

- Major Function to be called a Programme and Detailed Function to be called a Sub-Programme. Additional Programme element is not required.

Disadvantage(s):

- Functions do not appear to have been well-defined in PIFRA. Using this option would require re-classification of detailed function with Spending Units to provide a systematic / standardised mapping.
- Major Function may cut-across various departments and hence may lead to Org Structure change.

Ministry of Food, Agriculture and Livestock

Summary

Option 1: User NAM Entity and Functional Classification to define Programmes

- OPTION C: Assume 'Department' is a top-level Service Delivery / Programme

Advantage(s):

- Departments are assumed as top-level Programmes, while each Detailed Function can act as a 'Sub-Programme'. Mapping of these with Spending Units is already available in PIFRA. There is no need to define new Programmes.
- No Org structure changes

Disadvantage(s):

- Departmental structure and Service Delivery do not ideally match. It would be extremely challenging to define outcomes from the departmental perspective. Outcomes should be from the angle of Service Delivery.

Ministry of Food, Agriculture and Livestock

Summary

Option 1: User NAM Entity and Functional Classification to define Programmes

- OPTION A: Introduce Programme Element under Detailed Function element

Advantages(s):

- Programme element will appear as Entity > Function > Programme > Spending Unit. This is relatively easy to map.
- Spending Unit can be called a Sub-Programme. Therefore, no need to introduce Sub-Programme element in PIFRA CoA.

Disadvantage(s):

- Defining Programmes to match the Org Structure is rather challenging.
- OPTION D: Assume four functions of MinFAL as top-level Service Delivery / Programmes

Advantages(s):

- Relatively easy to define Programmes. No change in Org Structure.

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Analysis of Other Ministries

Objective:

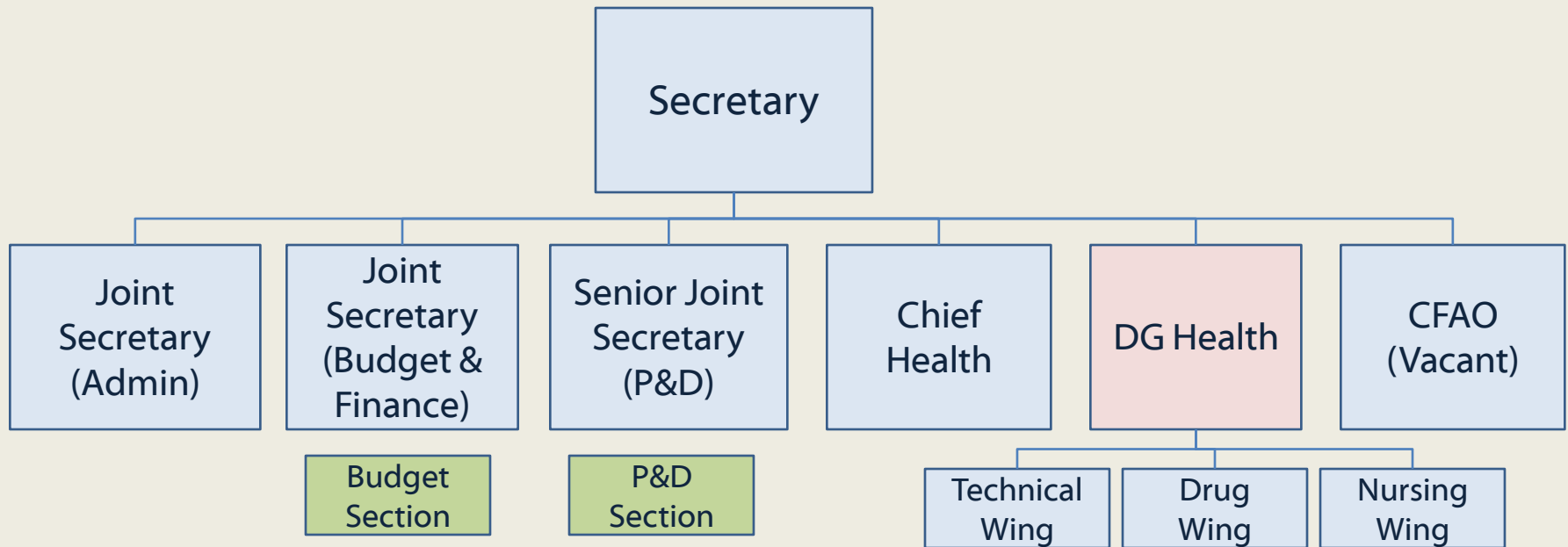
- To understand how can 'programmes' be created using the organisational structure, departments or function of the organisation.
- Identify linkages between org structure, departments, functions, programmes

Approach

- Org Structures of 15 Line Ministries (under MTBF) have been collected (down to maximum JS Level)
- Entity / Function / DDO data has been requested from PIFRA

Ministry of Health

Ministry of Health Org Structure:



Ministry of Health

PIFRA Data Analysis

Gov	Min	Div	Dept	Function	DDO
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Example:

F
MoH
Health Div
9 Depts
3 Major|7 Minor|8 Detailed|11 Sub-Detailed
Over 330 DDOs

F11

Ministry of Health

Analysis of Demands:

Ministry	Demands Recurrent Expenditure on Revenue Account		Demands Recurrent Expenditure on Capital Account		Demands Development Expenditure	
MoH	55	Health Division			142	Development Expenditure Health Division
	56	Medical Services				
	57	Public Health				

The Demands are linked directly to the Spending Units.
No demand met out of Capital Account.

Ministry of Health

PIFRA Data Analysis: Departmental Focus:

Departments: MoH

Directorate of Central Health Establishment

Directorate of Malaria Control

Directorate of Tuberculosis Control

Health Department

Jinnah Postgraduate Medical Centre

Medical Services

National Institute of Child Health

Public Health

Pakistan Institute of Medical Sciences, Islamabad

Conclusion:

DG Health is the main ministerial person responsible for all the departments.

'Programmes' in MoH can be created Dept wise.

'Programmes' in MoH can be created as per cross functional Service Delivery since there is only one person responsible.

Ministry of Health

PIFRA Data Analysis: Functional Focus:

Major Functions: MoH

General Public Service

Economic Affairs

Health

Minor / Detailed Functions: MoH

General Services

Communications

Medical Products, Appliances and Equipment

Hospital Services (General & Special)

Public Health Services

R&D Health

Health Administration

Conclusion:

DG Health is the main ministerial person responsible for all the functions.

'Programmes' in MoH can be created Major Function or Minor Function wise.

We can also create 'Programmes' which can cut across Functions since only one person is responsible from MoH. However, if we want to empower departmental staff, then departmental focus is required.

Ministry of Health

PIFRA Data Analysis: Functional Focus:

Sub Detail Function: MoH

Population Planning Administration

Others

Drug Control

General Hospital Services

Mother and Child Health

Chemical Examiner and Laboratories

Others (other Health Facilities and Preventive Measures)

R&D of Herbal Medicines

Specific Health Research Projects

Administration

Conclusion:

DG Health is the main ministerial person responsible for all the functions.

'Programmes' in MoH can be created Major Function or Minor Function wise.

We can also create 'Programmes' which can cut across Functions since only one person is responsible from MoH. However, if we want to empower departmental staff, then departmental focus is required.

Ministry of Health

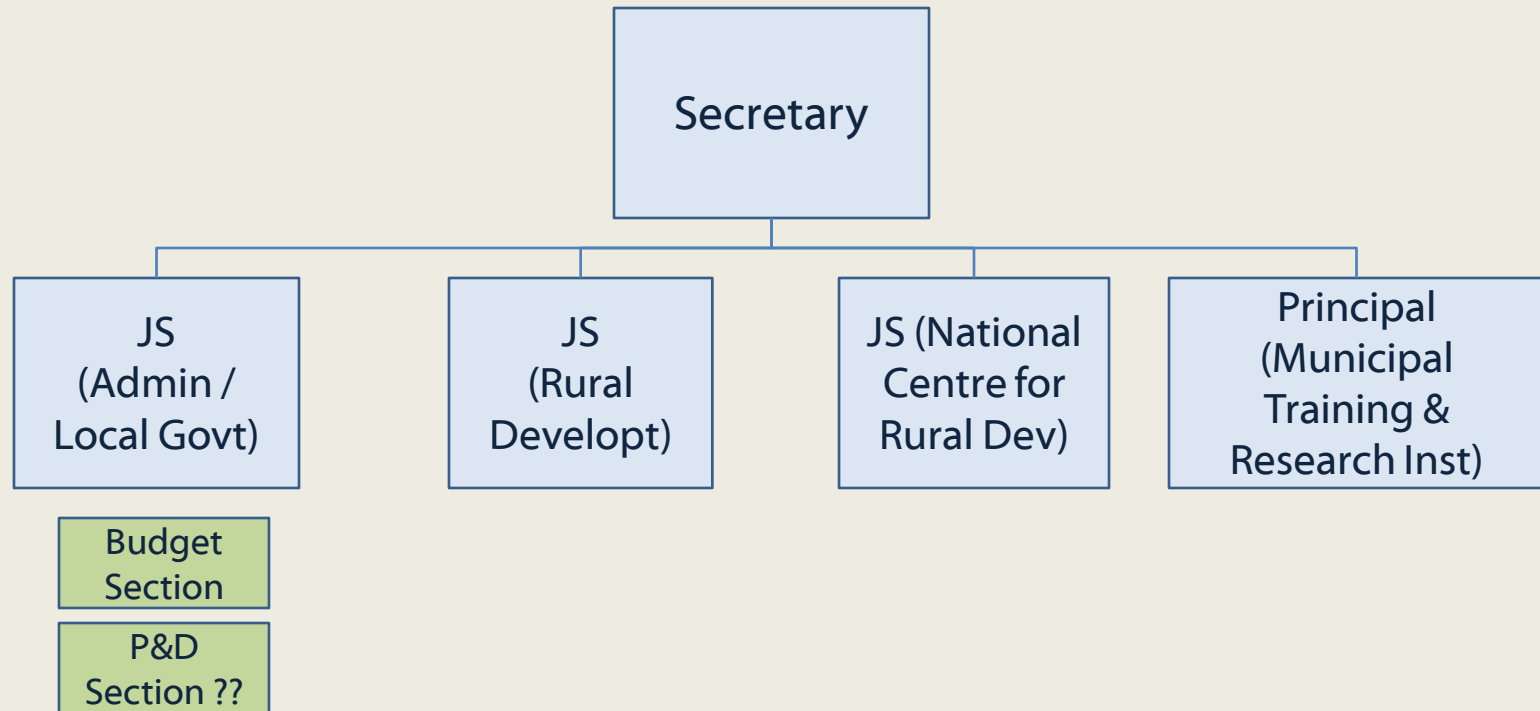
PIFRA Data Analysis:

Conclusion:

- Minor / Detailed Functions give a good representation of 'Programmes'.
- Since detailed functions are mapped on the Spending Units (which contain Recurrent and Development Budget) there is no issue of cost allocation between programmes
- Programmes can be designed using cross-functional, cross-department – focused primarily on Service Delivery. In that instance cost allocation between Programmes will be required.
- The Ministerial Sector Review can be a good guiding document to understand the cross-functional Service Delivery Programmes.

Ministry of Local Government & Rural Development

Ministry of Local Govt & Rural Development Org Structure:



Ministry of Local Government & Rural Development

PIFRA Data Analysis

Gov	Min	Div	Dept	Function	DDO
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Example:

F
MLG&RD
LG & RD Div
3 Depts
2 Major|2 Minor|3 Detailed|4 Sub-Detailed
Over 95 DDOs

F29

Ministry of Local Government & Rural Development

Analysis of Demands:

Ministry	Demands Recurrent Expenditure on Revenue Account		Demands Recurrent Expenditure on Capital Account		Demands Development Expenditure	
MoLG&RD	87	Local Government and Rural Development Division			151	Development Expenditure of Local Government and Rural Development Division

The Demands are linked directly to the Spending Units.
No demand met out of Capital Account.

Ministry of Local Government & Rural Development

PIFRA Data Analysis: Departmental Focus

Departments: MLG&RD

A.H.Khan National Centre for Rural & Muncipal Administration

Local Government & Rural Development Department

National Centre for Rural Development

Org Structure Mapping:

- JS NCRD, JS (Admin)
- JS (Admin / LG) , JS (RD)
- JS NCRD

Conclusion:

One to one mapping on Org structure of Departments is not possible. JS Admin (LG), and JS (RD) both look after the Local Government & Rural Development Department.

One JS is looking after two departments (NCRD).

It would be difficult to design 'Programmes' based on departments. It would also be difficult to design 'Programmes' that cross across Org Structure.

Ministry of Local Government & Rural Development

PIFRA Data Analysis: Functional Focus

Major Functions: MLG&RD

General Public Service

Housing and Community Amenities

Detailed Functions: MLG&RD

Executive and Legislative Organs

Urban Development

Rural Development

Org Structure Mapping

- ??
- JS Admin (LG), JS (RD), JS NCRD

- ??
- ?? JS Admin (LG)
- JS (RD), JS NCRD

Conclusion:

- The Major Function is difficult to map on the Org Structure. The Major Function cuts-across JS's responsibilities.
- Major Functions are a good representation of Service Deliveries.
- 'Programmes' will be required to be created on the lines of 'Local Govt' and 'Rural Development' - JS NCRD to map on Rural Development Programme.

Ministry of Local Government & Rural Development

PIFRA Data Analysis: Functional Focus

Sub Detail Function: MLG&RD

Local Authority Administration and Regulation
Administration
Integrated Rural Development Programme
Others

Org Structure Mapping

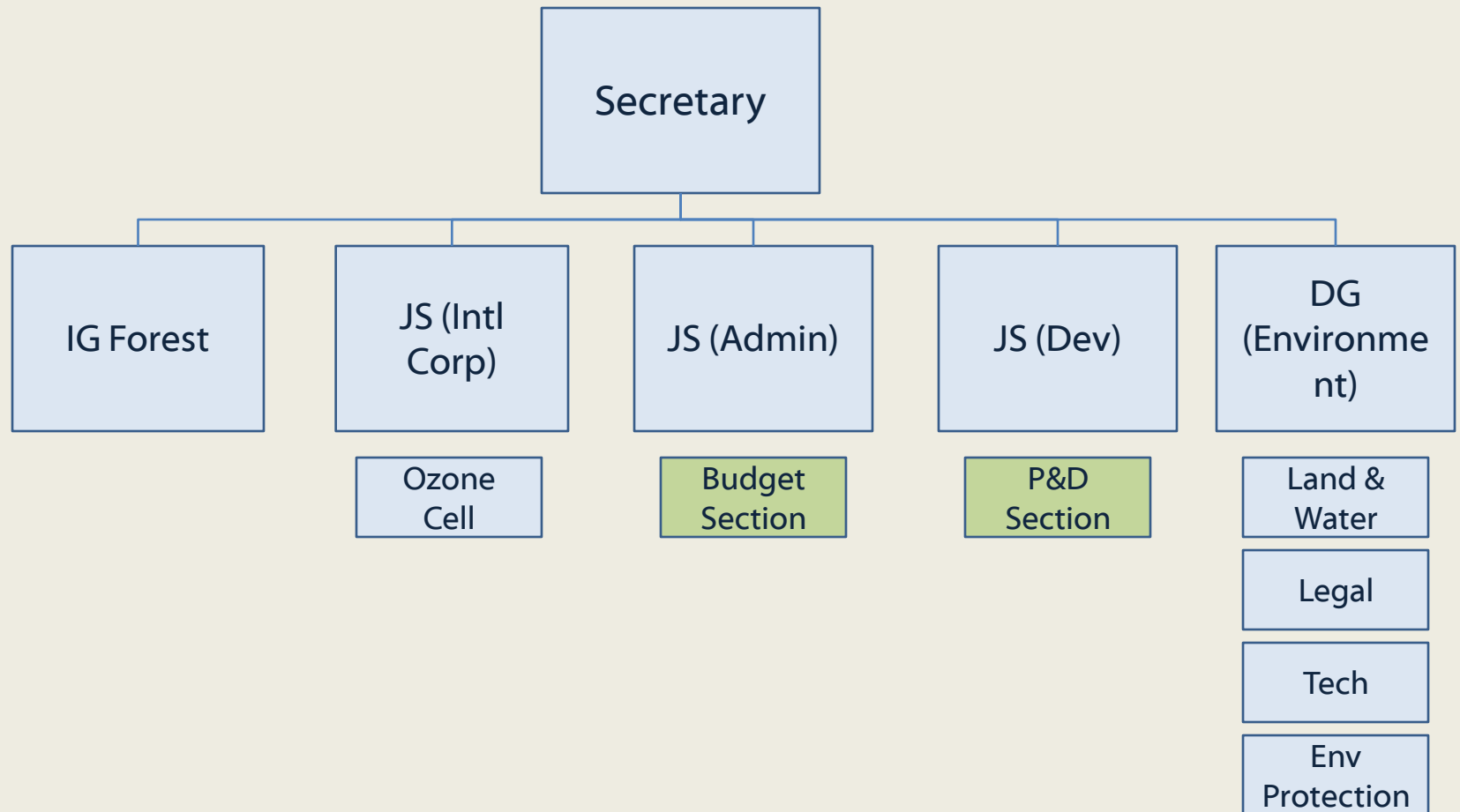
- JS (Admin / LG)
- JS (Admin / LG)
- JS (RD), JS NCRD
- Principal - MTRI

Conclusion:

- The Sub-Detailed Function maps on the Org Structure. It is relatively easy to assign 'Programme's along the lines of Sub Detail Function in MLG&RD
- It is not a good idea to introduce Service Delivery focused 'Programmes', as they may cut-across departments / functions.

Ministry of Environment

Ministry of Environment Org Structure:



Ministry of Environment

Ministry of Environment Allocation of main Budget:

Recurrent:

28% is allocated to Forestry while 27% is allocated to the Ministry. Remaining is allocated to Environment?

Development:

??

Ministry of Environment

PIFRA Data Analysis

Gov	Min	Div	Dept	Function	DDO
-----	-----	-----	------	----------	-----

Example:

F
MoE
Env Div
6 Depts
5 Major|5 Minor|6 Detailed|7 Sub-Detailed
Over 30 DDOs

F07

Ministry of Environment

Analysis of Demands:

Ministry	Demands Recurrent Expenditure on Revenue Account		Demands Recurrent Expenditure on Capital Account		Demands Development Expenditure	
MoE	87	Local Government and Rural Development Division			151	Development Expenditure of Local Government and Rural Development Division

The Demands are linked directly to the Spending Units.
No demand met out of Capital Account.

Ministry of Environment

PIFRA Data Analysis: Departmental Focus

Departments: MoE

Environment Department
National Energy Conservation Centre (ENERCON)
National Council for Conservation of Wildlife
Pakistan Environmental Protection Agency
Pakistan Forest Institute
Zoological Survey of Pakistan

Conclusion:

- Not enough information to map Dept's with the Org Structure

Org Structure Mapping:

- DG (Environment)
- JS (IC) ??
- IG Forests ??
- DG (Environment)
- IG Forest
- DG (Environment)

Ministry of Environment

PIFRA Data Analysis: Functional Focus

Major Functions: MoE

General Public Service
Housing and Community Amenities
Economic Affairs
Housing and Community Amenities

Org Structure Mapping:

- DG (Environment), IG Forest
- DG (Environment),
- JS (IC) ??
- DG (Environment)

Minor Functions: MoE

Executive and Legislative Organs, Financial and Fiscal Affairs,
External Affairs
Community Development
Research and Development General Public Services
Agriculture, Food, Irrigation, Forestry and Fishing

Org Structure Mapping:

- JS (IC) ??
- DG (Environment),
- JS (Dev)
- DG (Environment), IG (Forest)

Conclusion:

- The Major and Minor Functions cut-across Org Structure. It is difficult to assign 'Programmes' along Major / Minor Function

Ministry of Environment

PIFRA Data Analysis: Functional Focus

Sub Detailed Functions: MoE

Local Authority Administration and Regulation

Administration

Others

Marine / Biology / Zoology

Preservation of Wildlife and Control of Hunting

Forestry

Org Structure Mapping:

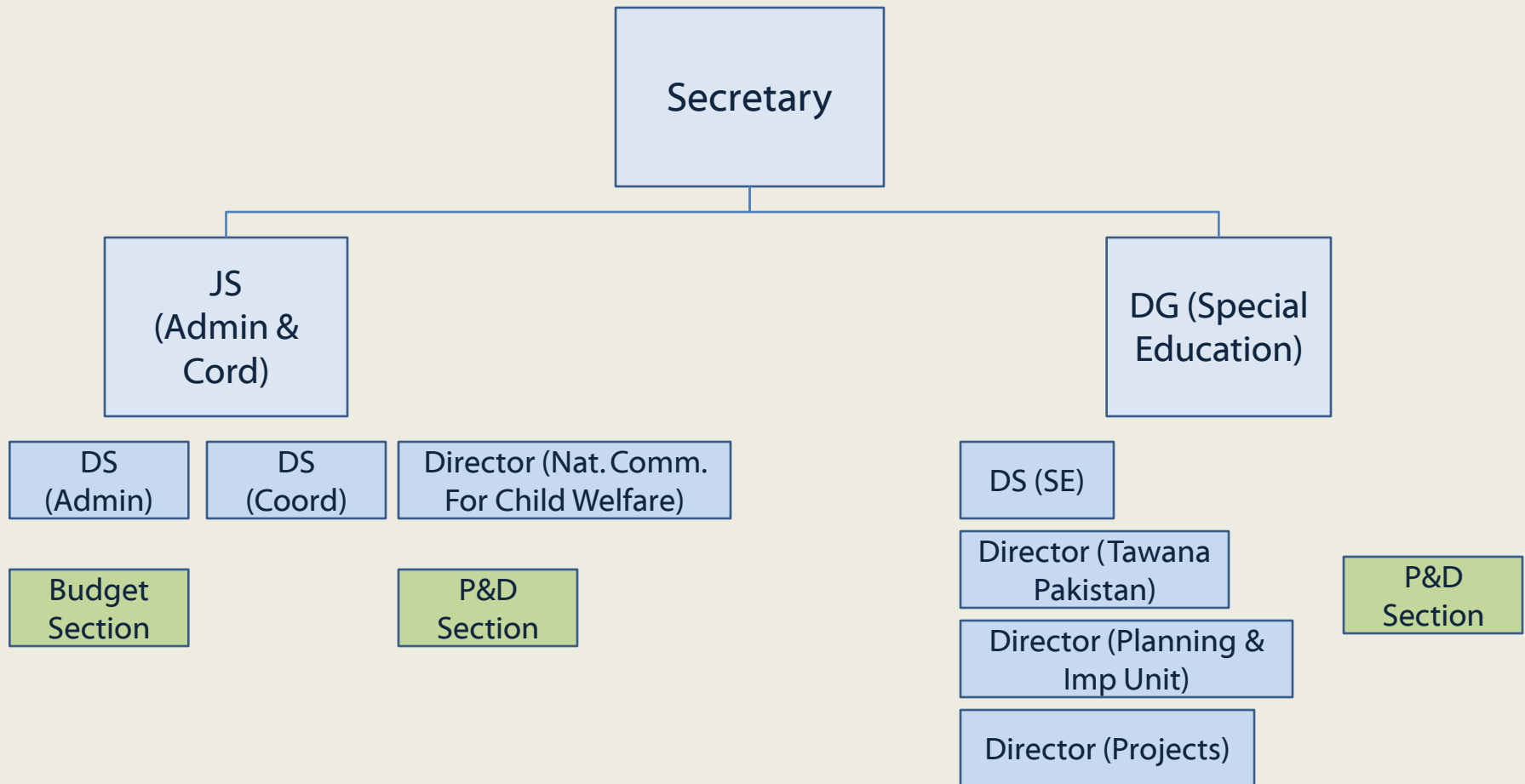
- ??
- JS (Admin) ??
- ??
- DG (Environment),
- IG Forest
- IG Forest

Conclusion:

- It is difficult to map Sub-Detailed Function on the Org Structure.
- 'Programmes' have to be in the lines of Forestry, Internal Corporation, Environment, Administration – mapping on Spending Units will be required.
- It is possible in this case that the spending units might be performing services for more than one Org Structure depts. Therefore, the question of allocation of costs will arise here.

Ministry of Social Welfare & Special Education

Ministry of Local Govt & Rural Development Org Structure:



Ministry of Social Welfare & Special Education

Ministry of Local Govt & Rural Development Org Budget Allocation

Recurrent:

Major portion 98% is going to PBM (Pakistan Bail-ul-Mall) under the Social Welfare Dept

Development:

Major portion 90%+ is going towards TPP (Tawana Pakistan Project) under the Special Education Dept

Remaining 10% is distributed amongst DG (SE) and Social Welfare

Ministry of Social Welfare & Special Education

PIFRA Data Analysis

Gov	Min	Div	Dept	Function	DDO
-----	-----	-----	------	----------	-----

Example:

F
MoSW&SE
SW&SE Div
2 Depts
3 Major|4 Minor|4 Detailed|4 Sub-Detailed
Over 300 DDOs

F39

Ministry of Social Welfare & Special Education

Analysis of Demands:

Ministry	Demands Recurrent Expenditure on Revenue Account		Demands Recurrent Expenditure on Capital Account		Demands Development Expenditure	
MoSW&SE	107	Social Welfare & Special Education Division			157	Development Expenditure of Social Welfare and Special Education Division
	108	Other Expenditure of Social Welfare and Special Education Division				

The Demands are linked directly to the Spending Units.
No demand met out of Capital Account.

Ministry of Social Welfare & Special Education

PIFRA Data Analysis: Departmental Focus

Departments: MoSW&SE

Directorate General of Special Education

Social Welfare

Org Structure Mapping:

- DG (SE)
- JS (A&C – Dir. NCCWD)

Conclusion:

- The Ministerial Org Structure is in a mess. There seems to be more than one sections that deal with Development Budget.
- There is no holistic view of Development Budget in this ministry.
- The Dept. data in PIFRA is defined to match the Org. Structure of MoSW&SE

Ministry of Social Welfare & Special Education

PIFRA Data Analysis: Functional Focus

Major Function: MoSW&SE

General Public Service

Education Affairs and Services

Social Protection

Minor Function: MoSW&SE

Transfers

Education Services not definable by Level

Administration

Others

Org Structure Mapping:

- JS (A&C), DG (SE) ??
- DG (SE)
- JS (A&C – Dir. NCCWD)

Org Structure Mapping:

- ??
- DG (SE)
- DG (A&C)
- ??

Conclusion:

- Major Function has fairly good relationship. However, Minor Function can not be aligned.
- 'Programmes' on major / minor functions are difficult to align.
- There is a chance Minor functions are not well defined (e.g. Transfers??)

Ministry of Social Welfare & Special Education

PIFRA Data Analysis: Functional Focus

Sub-Detailed Function: MoSW&SE

Others

School for Handicapped / Retarded Persons

Administration

Others (Distribution

Org Structure Mapping:

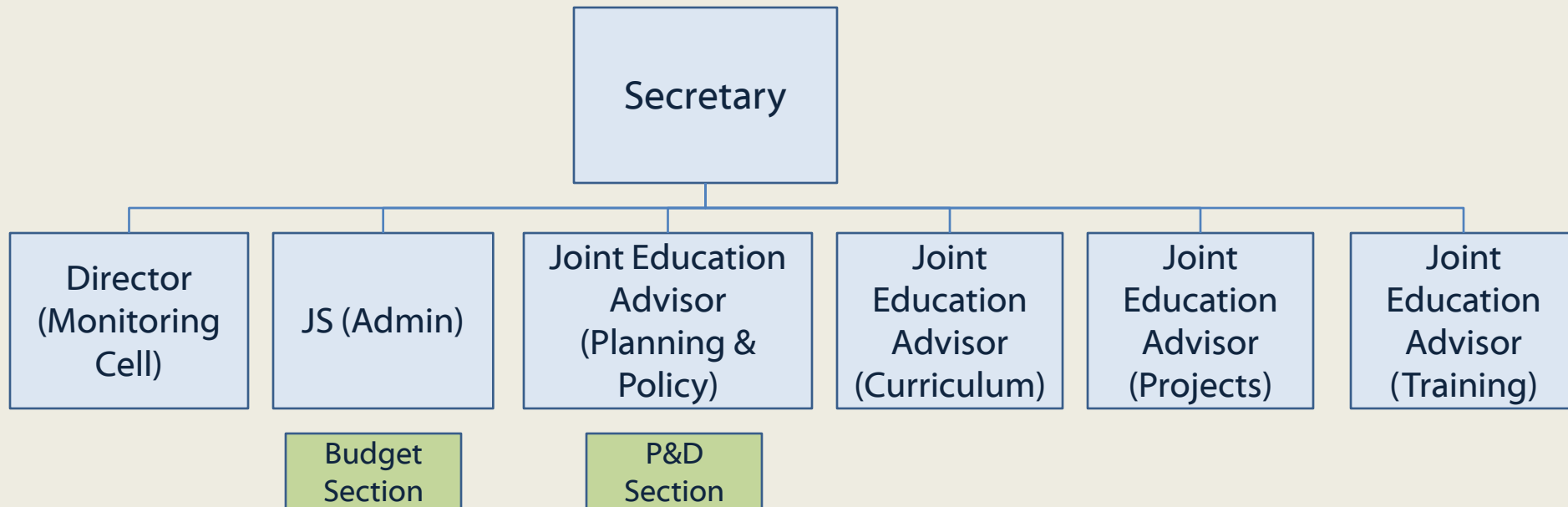
- JS (A&C), DG (SE) ??
- DG (SE)
- JS (A&C)
- ??

Conclusion:

- Sub-Detailed function is not a very good representation to assign 'Programmes'.
- In this Ministry 'Programmes' have to be defined. The Programmes can be Child Welfare, Tawana Pakistan, Special Education, Administration – Mapping on Spending Units will be required.
- There may be a need to re-design org. structure of the Ministry. Development budgets are not looked at 'holistically'.

Ministry of Education

Ministry of Education Org Structure:



Ministry of Education

PIFRA Data Analysis

Gov	Min	Div	Dept	Function	DDO
-----	-----	-----	------	----------	-----

Example:

F
MoE
Edu Div
5 Depts
3 Major|8 Minor|8 Detailed|12 Sub-Detailed
Over 900 DDOs

F06

Ministry of Education

Analysis of Demands:

Ministry	Demands Recurrent Expenditure on Revenue Account		Demands Recurrent Expenditure on Capital Account		Demands Development Expenditure	
MoEdu	29	Education Division			137	Development Expenditure of Education Division
	30	Higher Education Commission				
	31	Education				
	32	Federal Govt Educational Institutions in the Capital and Federal Area				

The Demands are linked directly to the Spending Units.
No demand met out of Capital Account.

Ministry of Education

PIFRA Data Analysis: Departmental Focus

Departments: MoEdu

Central Copyright Office

Directorate of Federal Government Education Institutions

Department of Libraries

Education Department

Federal Government Educational Institutions

Org Structure Mapping:

- ??
- JAE (Training)
- JAE (Training), D(M&E)
- JAE (Training), D (M&E), JAE (Curric.), JAE (Projects)
- JAE (Training), D(M&E), JAE (Curric.), JAE (Projects)

Conclusion:

- The JAEs deal with specific areas. While the Departments are entities. One entity may have more than one area to be looked after by more than one JAE, JS
- It is very difficult to align Org. Structure with Departments.
- 'Programmes' around Depts. are not possible.

Ministry of Education

PIFRA Data Analysis: Functional Focus

Major Function: MoEdu

General Public Service

Housing and Community Amenities

Education Affairs and Services

Org Structure Mapping:

- ??
- ??
- D(M&E), JS Admin, JAE (Planning & Policy), JAE (Curri), JAE (Projects), JAE (Training)

Conclusion:

- Only 'Education Affairs and Services' can be mapped on Org Structure.
- Education Affairs and Services can not be defined as a 'Programme' as it cuts across various Org structure depts.

Ministry of Education

PIFRA Data Analysis: Functional Focus

Minor Function: MoEdu

Basic Research
Housing Development
Pre-Primary and Primary Education Affairs and Services
Secondary Education Affairs and Services
Tertiary Education Affairs and Services
Subsidiary Services to Education
Administration
Education Affairs and Services not elsewhere Classified

Org Structure Mapping:

- ??
- ??
- D(M&E), JS Admin, JAE (Planning & Policy), JAE (Curri), JAE (Projects), JAE (Training)
- ??
- JS Admn
- ??

Conclusion:

- No possible to map Minor Function on the Org Structure.
- 'Programmes' can not be mapped on Minor Function. These minor functions cut-across Org. structure depts.

Ministry of Education

PIFRA Data Analysis: Functional Focus

Sub Detail Function: MoEdu

Other Housing Facilities

Primary

Secondary Education

General Universities / Colleges / Institutes

Professional / Technical Universities / Colleges / Institutes

Archives Library and Museums

Student's Hostels

Secretariat / Policy / Curriculum

Others

Org Structure Mapping:

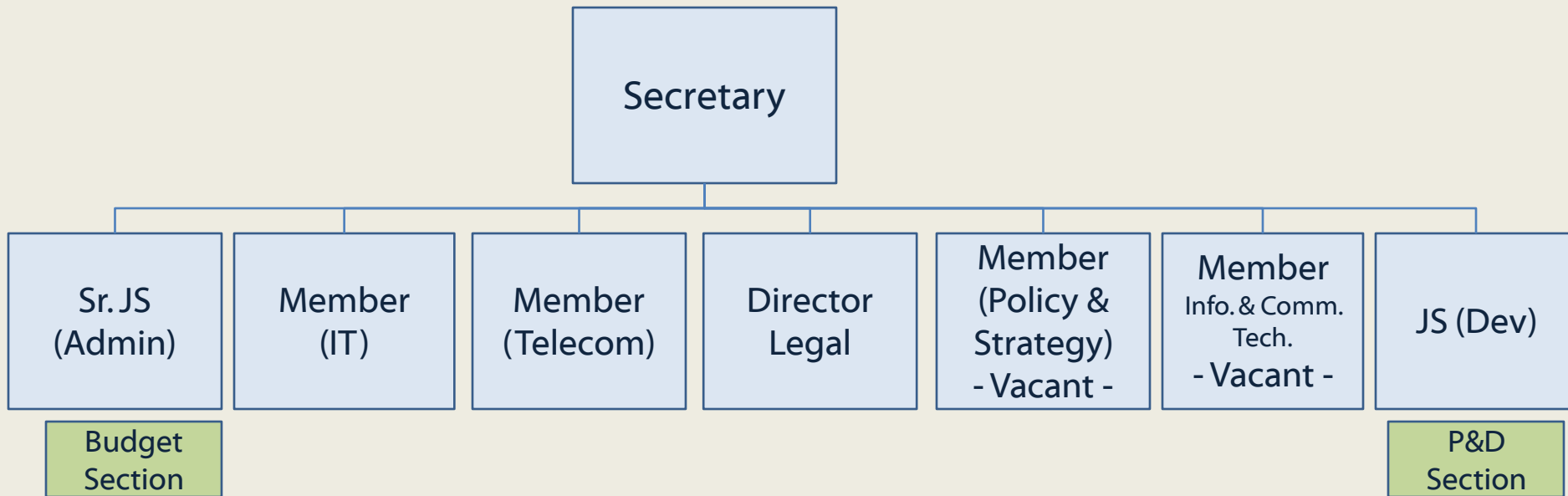
- ??
- JAE (Training), JAE (Projects), D(M&E), JAE (Curriculum), JAE (Planning & Policy)

Conclusion:

- No possible to map Sub-Detailed Function on the Org Structure.
- 'Programmes' can not be mapped on Sub-Detailed Function. These sub-detailed functions cut-across Org. structure depts.
- Need to study this Ministry more. Unable to understand how 'Programmes' can be created.

Ministry of IT

Ministry of IT Org Structure:



Ministry of IT

PIFRA Data Analysis

Gov	Min	Div	Dept	Function	DDO
-----	-----	-----	------	----------	-----

Example:

F
MoIT
IT & Telco Div
2 Depts
2 Major|5 Minor|5 Detailed|6 Sub-Detailed
Over 140 DDOs

F30

Ministry of IT

Analysis of Demands:

Ministry	Demands Recurrent Expenditure on Revenue Account		Demands Recurrent Expenditure on Capital Account		Demands Development Expenditure	
MoIT	70	Information Technology and Telecommunications Division			137	Development Expenditure of Education Division

The Demands are linked directly to the Spending Units.
No demand met out of Capital Account.

Ministry of IT

PIFRA Data Analysis: Departmental Focus

Departments: MoIT

Information Technology & Telecommunication
Department

Pakistan Computer Bureau

Org Structure Mapping:

- Member Telco, Member IT, Member P&S, Member ICT, JS Development
- Member IT

Conclusion:

- From the Org Structure, it appears different members are looking after the two main depts of MoIT
- The 'Programmes' are difficult to map on departments.

Ministry of IT

PIFRA Data Analysis: Functional Focus

Major Function: MoIT

General Public Service

Economic Affairs

Org Structure Mapping:

- ??
- ??

Minor Function: MoIT

Basic Research

Research and Development General Public Services

General Public Services not elsewhere defined

Construction and Transport

Communications

Org Structure Mapping:

- ??
- ??
- JS Admin, JS (Dev), Member (IT),
Member (Telecom), Member (P&S) ??
- ??

Conclusion:

- From the Org Structure, it appears different members are looking after the two main depts of MoIT
- The 'Programmes' are difficult to map on functions.

Ministry of IT

PIFRA Data Analysis: Functional Focus

Sub-Detailed Function: MoIT

Administration

Others

Industrial Research, Design and Testing

Administrative Research

Telegraph and Telephone

Org Structure Mapping:

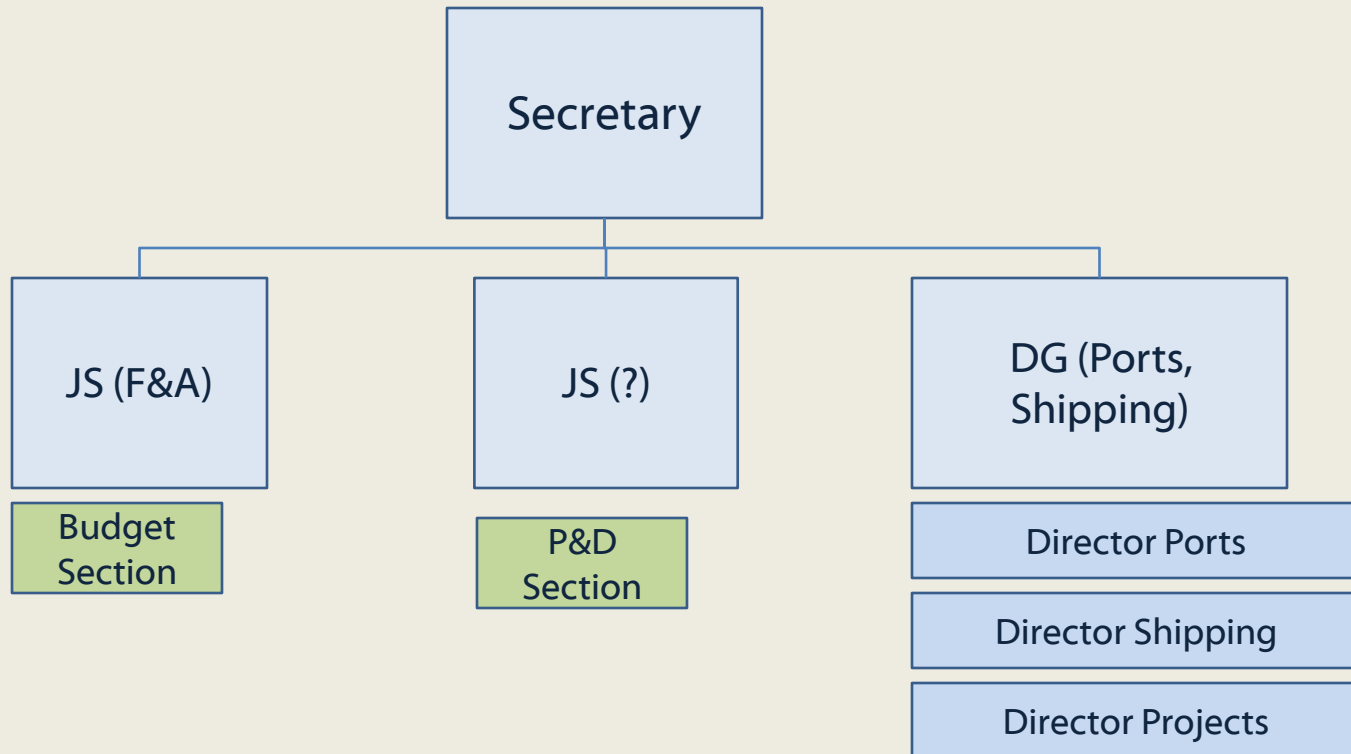
- JS (Admin)
- JS (Dev), Director (Legal), Member (IT)?
- Member (ICT) ?
- Member (P&S)
- Member (Telco)

Conclusion:

- Detailed function does not accurately portray the activities / services of the Ministry.
- New 'Programme' element will be required to map the Services of MoIT. A suggestion would be to use: 'Information Technology Services', 'Telecommunication Services' as Programmes.

Ministry of Ports and Shipping

Ministry of Ports & Shipping Org Structure:



Ministry of Ports and Shipping

PIFRA Data Analysis

Gov	Min	Div	Dept	Function	DDO
-----	-----	-----	------	----------	-----

Example:

F
MoPS
P&S Div
11 Depts
2 Major|3 Minor|3 Detailed|4 Sub-Detailed
Over 35 DDOs

F36

Ministry of Ports and Shipping

Analysis of Demands:

Ministry	Demands Recurrent Expenditure on Revenue Account		Demands Recurrent Expenditure on Capital Account		Demands Development Expenditure	
MoPS	100	Ports & Shipping Division				

The Demands are linked directly to the Spending Units.
No demand met out of Capital Account.

Ministry of Ports and Shipping

PIFRA Data Analysis: Departmental Focus

Departments: MoPS

Director General Ports & Shipping Technical
Department of Shipping Control & Mercantile
Government Shipping Office, Karachi
Lighthouses and Lightships
Mercantile Marine Department (Main) Karachi
Mercantile Marine Department (Lighthouse) Karachi
Mercantile Marine Department (Lighthouse Light Ships)
Pakistan Marine Academy, Karachi
Ports & Shipping Secretariat (Main)
Shipping Office, Karachi
Seamen's Training Centre, Karachi

Org Structure Mapping:

- DG (P&S)
- DG (P&S)
- DG (P&S)
- DG (P&S)
- DG (P&S)
- DG (P&S)
- DG (P&S)
- DG (P&S)
- DG (P&S)
- DG (P&S)
- DG (P&S)
- DG (P&S)
- DG (P&S)

Conclusion:

The director P&S is responsible for all the Service delivery functions related to Ministry of P&S

Ministry of Ports and Shipping

PIFRA Data Analysis: Functional Focus

Major Function: MoPS

General Public Service

Economic Affairs

Org Structure Mapping:

- DG (P&S)
- DG (P&S)

Minor Function: MoPS

General Public Services not elsewhere defined

Construction and Transport

Communications

Org Structure Mapping:

- DG (P&S)
- DG (P&S)

Conclusion:

The Major and Minor Functions are not a good representation of the Service Deliveries.
The 'Programmes' are difficult to define along Major / Minor Functions

Ministry of Ports and Shipping

PIFRA Data Analysis: Functional Focus

Sub-detailed Function: MoPS

Administrative Training

Ports and Shipping

Lighthouses and Lightships

Administration

Org Structure Mapping:

- JS (F&A), JS (Dev)?
- DG (P&S)
- DG (P&S)
- JS (F&A)

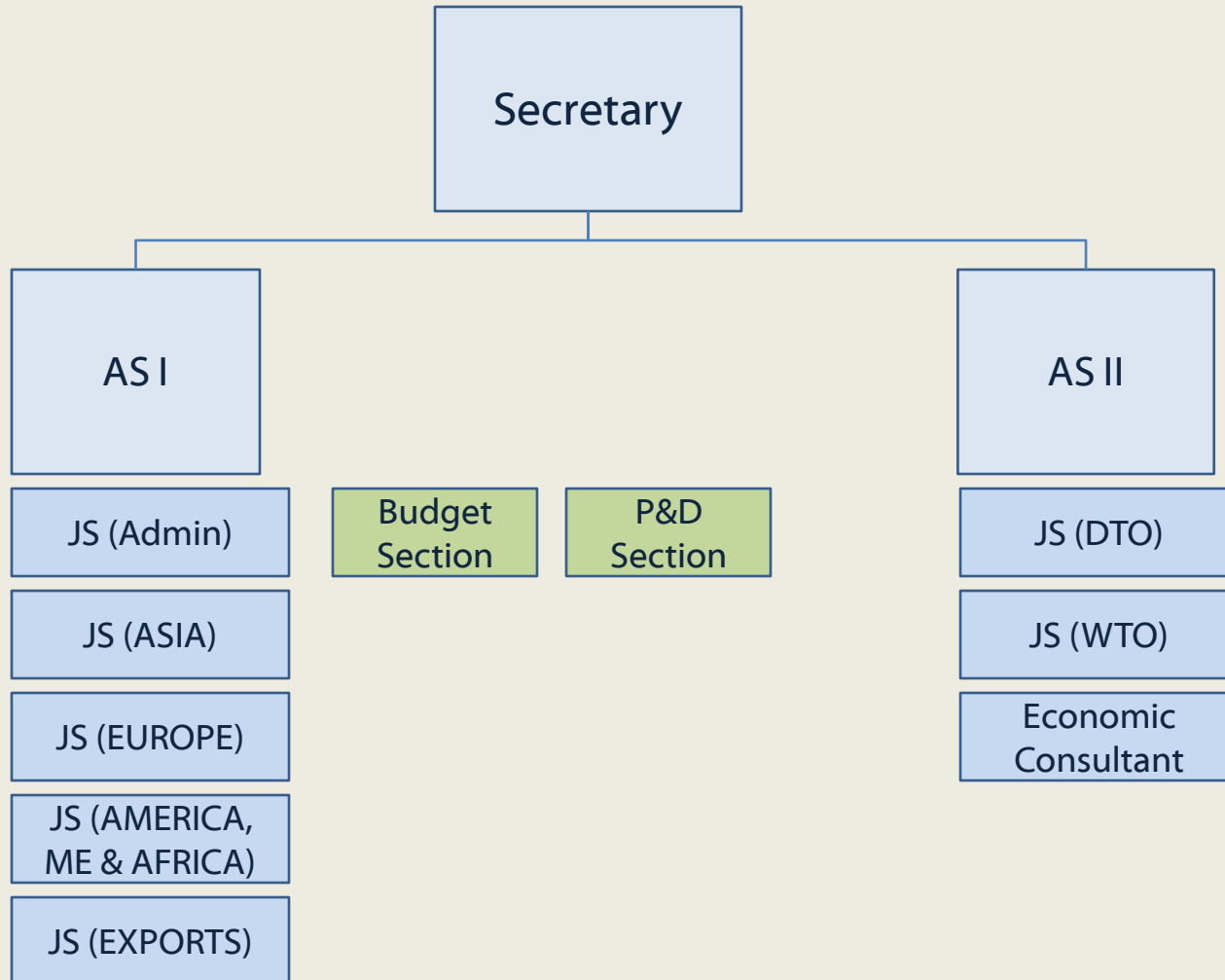
Conclusion:

The Sub-detailed function does provide some representation of the 'Programmes' / Services

The 'Programmes' can be created using: 'Ports & Shipping Services'

Ministry of Commerce

Ministry of Commerce Structure:



Ministry of Commerce

PIFRA Data Analysis

Gov	Min	Div	Dept	Function	DDO
-----	-----	-----	------	----------	-----

Example:

F
MoC
Commerce Div
18 Depts
2 Major|2 Minor|2 Detailed|7 Sub-Detailed
Over 150 DDOs

F02

Ministry of Commerce

Analysis of Demands:

Ministry	Demands Recurrent Expenditure on Revenue Account		Demands Recurrent Expenditure on Capital Account		Demands Development Expenditure	
MoC	14	Commerce Division			130	Development Expenditure of Commerce Division
	15	Export Promotion				

The Demands are linked directly to the Spending Units.
No demand met out of Capital Account.

Ministry of Commerce

PIFRA Data Analysis: Departmental Focus

Departments: MoC

Appellate Tribunal for Anti Dumping Cases
Liaison Office Afghan Transit Trade
Cotton Board
Consulate General of Pakistan, Dubai
Consulate General of Pakistan, Hong Kong
Consulate General of Pakistan, Los Angeles
Consulate General of Pakistan, Montreal
Consulate General of Pakistan, Sydney
Commercial Section
Export Development Fund
Export Promotion Bureau
Foreign Trade Institute of Pakistan
National Tariff Commission
Permanent Mission of Pakistan, Geneva
Commerce Secratariat
Trade Dev and Admin
Trademarks Registry, Lahore
Trade and Commercial Offices

Org Structure Mapping:

- AS I, JS (Export)
- AS I, JS (Export)
- AS I, JS (Export)
- AS I, JS (M&E)
- AS I, JS (ASIA)
- AS I, JS (AMERICAS)
- AS I, JS (AMERICAS)
- AS I, JS (ASIA)
- AS I, JS (Export)
- AS I, JS (Export)
- AS I, JS (Export)
- AS I, JS (Export)
- AS II, JS (WTO) ??
- AS I, JS (Europe)
- AS I, JS (Admn / Insurance)
- AS I, JS (Admn), JS (Export)
- AS I, JS (Admn)
- AS I, JS (Regions)

Conclusion:

The Departments
fit rather well with
the Org Structure

Ministry of Commerce

PIFRA Data Analysis: Functional Focus

Major Function: MoC

Public Order and Safety Affairs

Economic Affairs

Org Structure Mapping:

- ??
- ??

Minor Function: MoC

Law Courts

General Economic, Commercial and Labor Affairs

Org Structure Mapping:

- ??
- AS I, AS II

Conclusion:

The Major and Minor Function do not easily map on the Org Structure. It is difficult to map 'Programmes' on Major and Minor Functions.

Ministry of Commerce

PIFRA Data Analysis: Functional Focus

Sub-Detailed Function: MoC

Courts/Justice

Export Promotion

Other Commercial Functions

Regulation of Insurance

Trademarks, Patents and Copyrights

Subsidies

Administration

Org Structure Mapping:

- ??
- AS I
- AS I, AS II
- AS I, JS (Admin, Insurance)
- AS I ?
- ??
- AS I, JS (Admin)

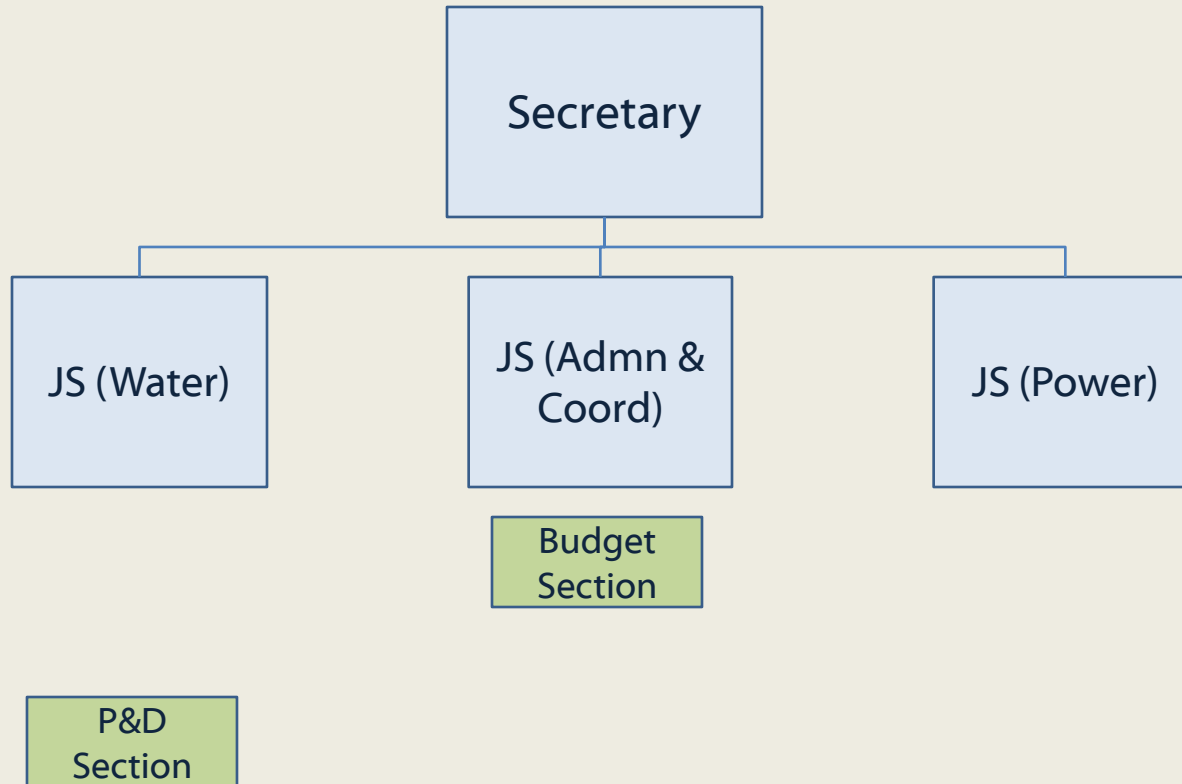
Conclusion:

It is rather difficult to map Sub-Detailed function on the Org Structure
The Sub-detailed function does give a fair indication of types of Services the Ministry delivers.

A suggestion would be define programmes as 'Foreign Trade and Export Services', 'Trade Organisations Liaison'

Ministry of Water & Power

Ministry of Water & Power Structure:



Ministry of Water & Power

PIFRA Data Analysis

Gov	Min	Div	Dept	Function	DDO
-----	-----	-----	------	----------	-----

Example:

F
MoWP
Water & Power Div
3 Depts
2 Major|3 Minor|4 Detailed|6 Sub-Detailed
Over 150 DDOs

F25

Ministry of Water & Power

Analysis of Demands:

Ministry	Demands Recurrent Expenditure on Revenue Account		Demands Recurrent Expenditure on Capital Account		Demands Development Expenditure	
MoWP	117	Water and Power Division			160	Development Expenditure of Water and Power Division

The Demands are linked directly to the Spending Units.
No demand met out of Capital Account.

Ministry of Water & Power

PIFRA Data Analysis: Departmental Focus

Departments: MoWP

Water and Power Department

Chief Engineering Advisors & Chairman Flood Commission

Pakistan Commissioner for Indus Water

Org Structure Mapping:

- JS (Water), JS (Power)
- JS (Water)
- JS (Water)

Conclusion:

The Departments do not easily map on the Org. Structure

The JS (Water) and JS (Power) appear to be both related to the Dept of Water and Power

Ministry of Water & Power

PIFRA Data Analysis: Functional Focus

Major Function: MoPW

Economic Affairs

Social Protection

Org Structure Mapping:

- ??
- ??

Minor Function: MoPW

Agriculture, Food, Irrigation, Forestry and Fishing

Fuel and Energy

Administration

Org Structure Mapping:

- JS (Water)
- JS (Power)
- JS (Admn and Coord)

Conclusion:

It is difficult to map 'Programmes' on Major Function

The Minor Function maps rather well on Org Structure. However, the name 'Agri, Food, Irri, Forestry and Fishing' will require change.

Ministry of Water & Power

PIFRA Data Analysis: Functional Focus

Detailed Function: MoPW

Agriculture

Petroleum and Natural Gas

Others

Administration

Org Structure Mapping:

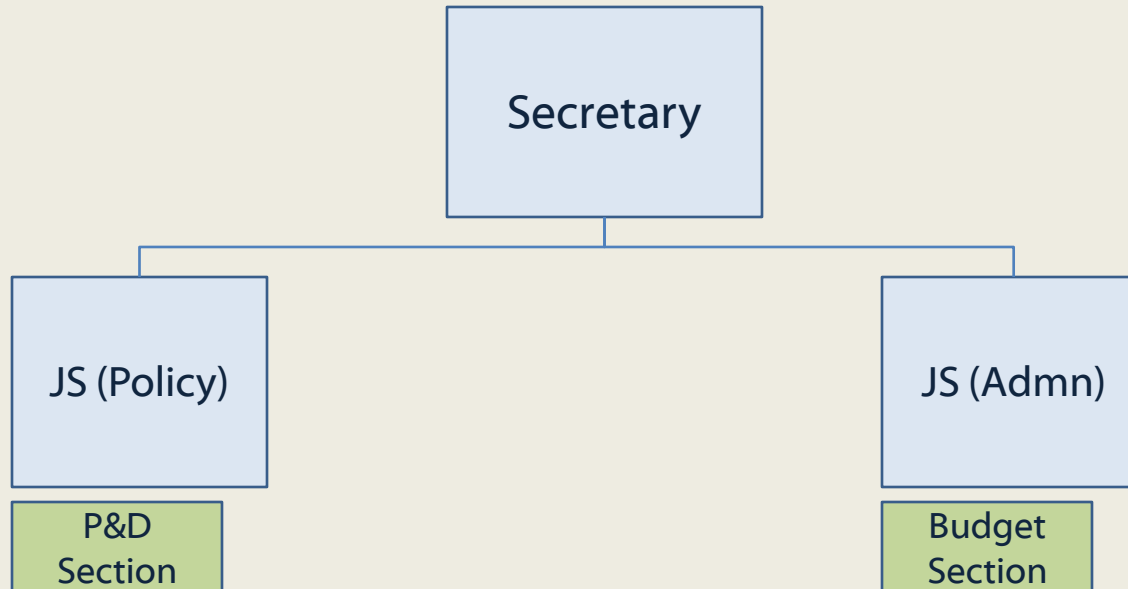
- JS (Water)
- JS (Power)
- JS (Admin)?
- JS (Admin)

Conclusion:

The Detailed Function maps well on the Org Structure. Programmes can be created such as 'Agriculture', 'Petroleum and Natural Gas', 'Admin and Others'

Ministry of Textile Industry

Ministry of Textile Industry Structure:



Ministry of Textile Industry

PIFRA Data Analysis

Gov	Min	Div	Dept	Function	DDO
-----	-----	-----	------	----------	-----

Example:

F
MoTI
Textile Industry Div
4 Depts
1 Major|1 Minor|1 Detailed|1 Sub-Detailed
Over 5 DDOs

F41

Ministry of Textile Industry

Analysis of Demands:

Ministry	Demands Recurrent Expenditure on Revenue Account		Demands Recurrent Expenditure on Capital Account		Demands Development Expenditure	
MoTI	114	Textile Industry Division				

The Demands are linked directly to the Spending Units.
No demand met out of Capital Account.

Ministry of Textile Industry

PIFRA Data Analysis: Departmental Focus

Departments: MoTI

Pakistan Cotton Standard Institute, Karachi

Secretariat Textile, Main

Textile Commissioner's Organisation, Faisalabad

Textile Commissioner's Organization, Karachi

Org Structure Mapping:

- JS (Policy)
- JS (Policy), JS (Admin)
- JS (Policy)
- JS (Policy)

Conclusion:

Since there is one JS who looks after the Services part of the Ministry, the Departments can be mapped on the Org Structure. This also means that the programmes can also be mapped on the Departments.

Ministry of Textile Industry

PIFRA Data Analysis: Departmental Focus

Major Function: MoTI

Economic Affairs

Minor Function: MoTI

Other Industries

Org Structure Mapping:

- JS (Policy), JS (Admin)?

Org Structure Mapping:

- JS (Policy), JS (Admin)?

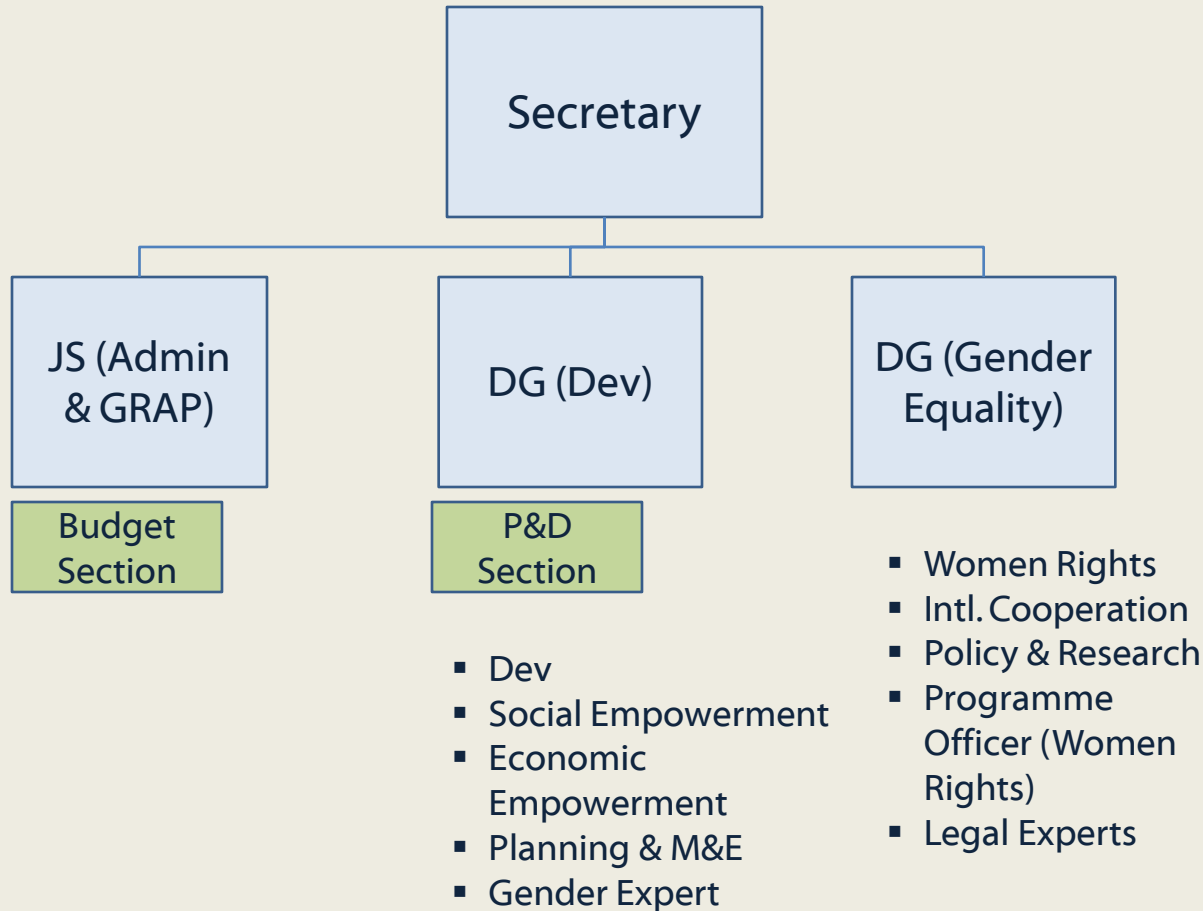
Conclusion:

The Functions, including the sub-detailed function, are not a good representation of the Services the Ministry delivers.

It is therefore, suggested that the Programme can be 'Textile Industry Services' for the Ministry.

Ministry of Women Development

Ministry of Woman Development Structure:



Ministry of Women Development

PIFRA Data Analysis

Gov	Min	Div	Dept	Function	DDO
-----	-----	-----	------	----------	-----

Example:

F

MoWD

Women Dev Div

3 Depts

3 Major|5 Minor|5 Detailed|5 Sub-Detailed

Over 5 DDOs

F26

Ministry of Women Development

Analysis of Demands:

Ministry	Demands Recurrent Expenditure on Revenue Account		Demands Recurrent Expenditure on Capital Account		Demands Development Expenditure	
MoWD	118	Women Development Division			161	Development Expenditure of Women Development Division

The Demands are linked directly to the Spending Units.
No demand met out of Capital Account.

Ministry of Women Development

PIFRA Data Analysis: Departmental Focus

Departments: MoWD

Directorate General

Social Welfare

Women Development S

Org Structure Mapping:

- DG (Dev)
- DG (Gender Equality), DG (Dev), JS (Admin & Grap)
- DG (Gender Equality), DG (Dev), JS(Admin & Grap)

Conclusion:

Difficult to map Depts on Org Structure. More than one Dept, it appears from Org Chart, is reporting to DGs and JS

Ministry of Women Development

PIFRA Data Analysis: Functional Focus

Major Function: MoWD

General Public Service
Education Affairs and Services
Social Protection

Org Structure Mapping:

- DG (Gender Equality), DG (Dev), JS (Admin & Grap)
- DG (Gender Equality), DG (Dev), JS(Admin & Grap)
- DG (Gender Equality), DG (Dev), JS(Admin & Grap)

Minor Function: MoWD

Transfers
General Public Services not elsewhere defined
Education Services not definable by Level
Administration
Others

Org Structure Mapping:

- DG (Gender Equality), DG (Dev), JS (Admin & Grap)
- DG (Gender Equality), DG (Dev), JS(Admin & Grap)
- DG (Gender Equality), DG (Dev), JS(Admin & Grap)
- DG (Gender Equality), DG (Dev), JS(Admin & Grap)
- DG (Gender Equality), DG (Dev), JS(Admin & Grap)

Conclusion:

The major function is not an accurate representation of the Services the Ministry performs.

Also, the Org structure is difficult to map on major / minor function.

Ministry of Women Development

PIFRA Data Analysis: Functional Focus

Sub-Detailed Function: MoWD

Others
School for Handicapped / Retarded Persons
Administration
Social Welfare Measu
Others (Distribution

Org Structure Mapping:

- DG (Gender Equality), DG (Dev), JS (Admin & Grap)
- DG (Gender Equality), DG (Dev), JS(Admin & Grap)
- DG (Gender Equality), DG (Dev), JS(Admin & Grap)
- DG (Gender Equality), DG (Dev), JS(Admin & Grap)
- DG (Gender Equality), DG (Dev), JS(Admin & Grap)

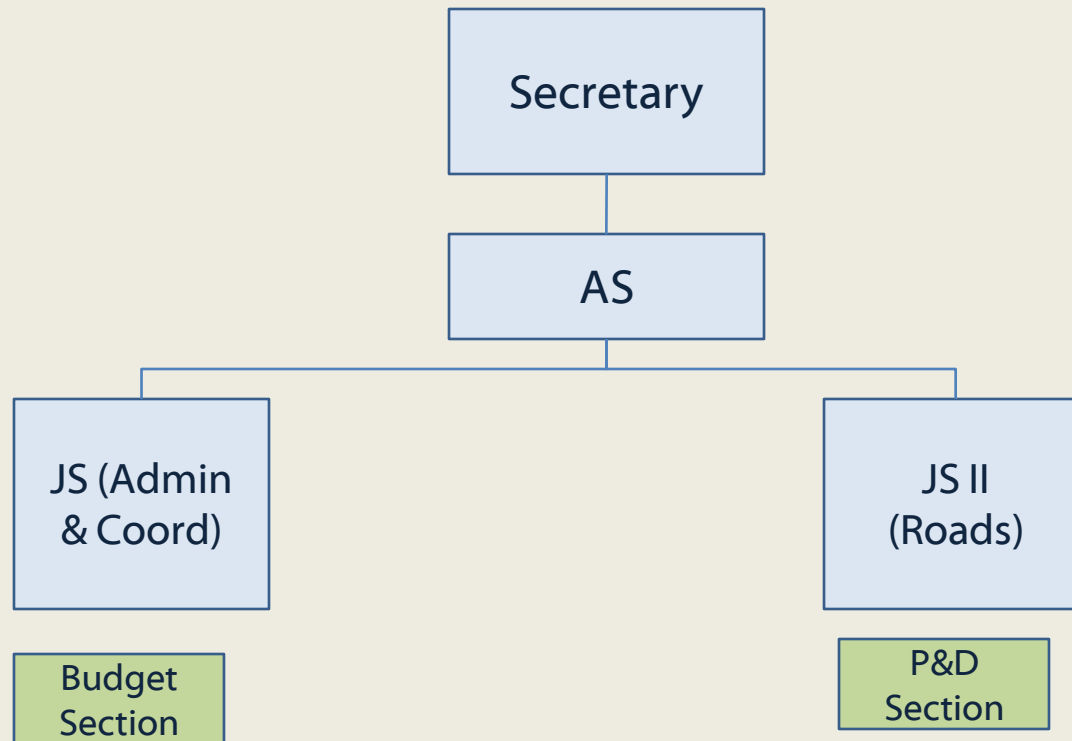
Conclusion:

The sub-detailed function is not an accurate representation of the Services the Ministry performs.

Also, the Org structure is difficult to map on major / minor function.
Programmes can be 'Gender Equality', 'Gender Reforms'

Ministry of Communications

Ministry of Communications Structure:



Ministry of Communications

PIFRA Data Analysis

Gov	Min	Div	Dept	Function	DDO
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Example:

F
MoC
Communications Div
3 Depts
1 Major|2 Minor|3 Detailed|6 Sub-Detailed
Over 40 DDOs

F03

Ministry of Communications

Analysis of Demands:

Ministry	Demands Recurrent Expenditure on Revenue Account		Demands Recurrent Expenditure on Capital Account		Demands Development Expenditure	
MoC	16	Communications Division			130	Development Expenditure of Communications Division
	17	Other Expenditure of Communications Division				
	18	Pakistan Post Office Department				

The Demands are linked directly to the Spending Units.
No demand met out of Capital Account.

Ministry of Communications

PIFRA Data Analysis: Departmental Focus

Departments: MoC

Communications Depar
Construction Machinery Training Centre
National Highways Authority
National Highways and Pakistan Motorways
National Transport Research Centre, Islamabad
Pakistan Post Office Department.
Communication Secretariat

Org Structure Mapping:

- JS II
- JS II
- JS II
- JS II
- JS II
- JS II
- JS II
- JS II
- JS II

Conclusion:

The AS is the head of the JS I, and II. Therefore, from an holistic perspective, any type of programmes can be designed to map on Org Structure.

The Departmental programmes are a good idea. Programmes can be: 'Communications', 'National Highways and Motorways', 'Transport Research', 'Postal Services'

Ministry of Communications

PIFRA Data Analysis: Functional Focus

Major Functions: MoC

Economic Affairs

Org Structure Mapping:

- JS I, JS II

Minor Functions: MoC

Construction and Transport

Communications

Org Structure Mapping:

- JS II
- JS II

Conclusion:

The minor functions do represent a good idea of the programmes. These can easily be mapped on Org Structure.

Ministry of Communications

PIFRA Data Analysis: Functional Focus

Sub-Detailed Function: MoC

Highways, Roads and Bridges

Others

Lighthouses and Lightships

Administration

Post Offices

Telegraph and Telephone

Org Structure Mapping:

- JS II
- JS I, JS II
- JS II ?
- JS I
- JS II ?
- JS II ?

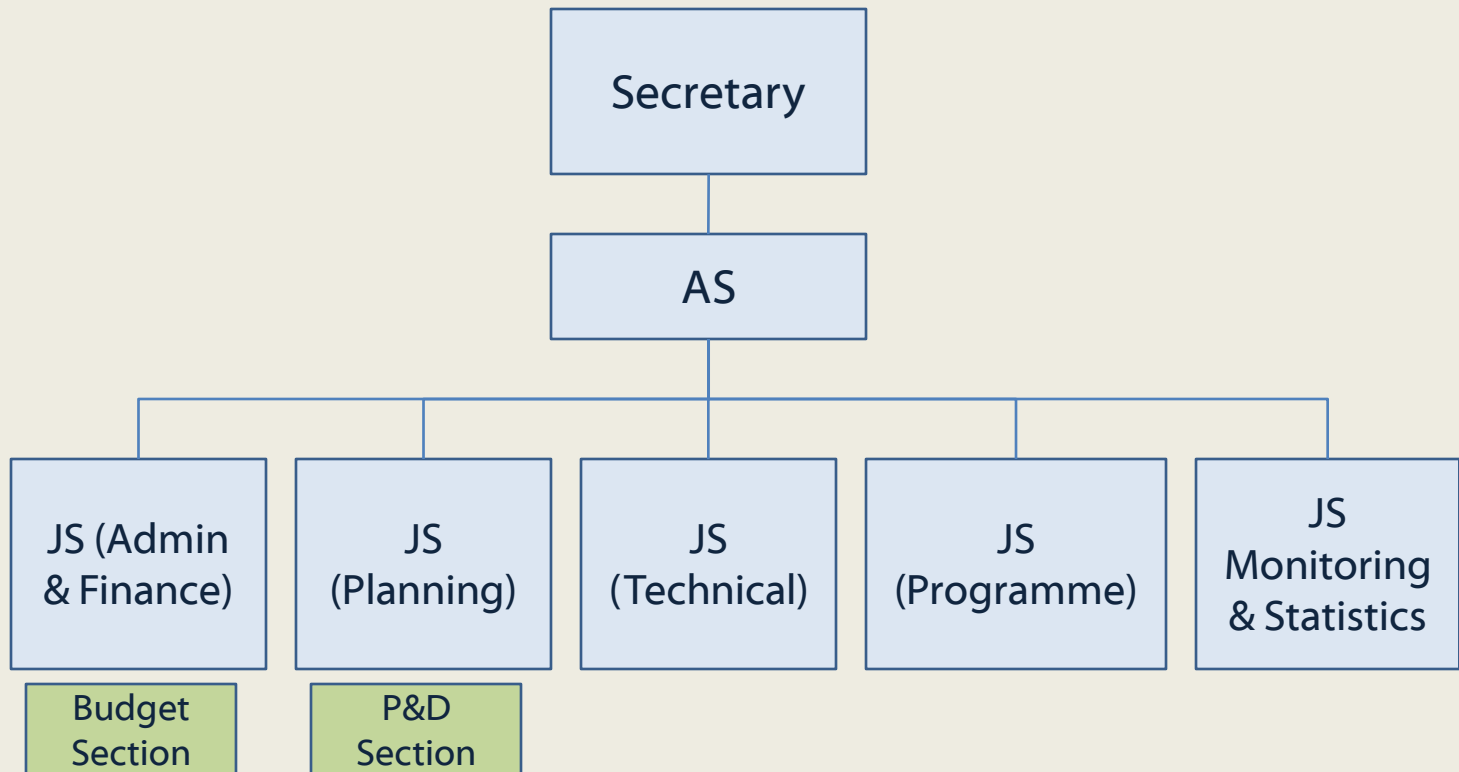
Conclusion:

The sub-detailed function does provide indication of the Services however, mapping these on Org Structure is challenging.

A better representation of programmes can be: 'Communications', 'National Highways and Motorways', 'Transport Research', 'Postal Services'

Ministry of Population Welfare

Ministry of Population Welfare Structure:



Ministry of Population Welfare

PIFRA Data Analysis

Gov	Min	Div	Dept	Function	DDO
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Example:

F
MoPW
P&W Div
3 Depts
2 Major|2 Minor|2 Detailed|3 Sub-Detailed
Over 760 DDOs

F21

Ministry of Population Welfare

Analysis of Demands:

Ministry	Demands Recurrent Expenditure on Revenue Account		Demands Recurrent Expenditure on Capital Account		Demands Development Expenditure	
MoPW	97	Population Welfare Division			155	Expenditure on Population Welfare Division

The Demands are linked directly to the Spending Units.
No demand met out of Capital Account.

Ministry of Population Welfare

PIFRA Data Analysis: Departmental Focus

Department: MoPW

Directorate of Clinical Training, Karachi

Population Welfare Division

Population Welfare Department

Org Structure Mapping:

- AS
- AS
- AS

Conclusion:

The Addl. Secretary is the person responsible for various Services of the Ministry. Programmes can be designed to reflect the actual service delivery, since it is easy to map on the Org Structure.

The departments however, do not provide an accurate representation of Services the ministry performs.

Ministry of Population Welfare

PIFRA Data Analysis: Functional Focus

Major Function: MoPW

General Public Service

Social Protection

Org Structure Mapping:

- AS
- AS

Minor Function: MoPW

General Services

Others

Org Structure Mapping:

- AS
- AS

Conclusion:

Minor and Major Function do not give an actual representation of the Services the Ministry Performs.

Ministry of Population Welfare

PIFRA Data Analysis: Functional Focus

Sub-detailed Function: MoPW

Population Planning Administration

Others

Population Welfare m

Org Structure Mapping:

- AS
- AS
- AS

Conclusion:

Sub-Detailed functions can be mapped on the Org Structure of the Ministry.
The main programmes can be 'Population Planning', 'Population Welfare', 'Clinical Trainings' etc