

AN INDEPENDENT ANALYSIS



KHYBER PAKHTUNKHWA BUDGET

OMAR ASGHAR KHAN FOUNDATION

Omar Asghar Khan Foundation strengthens the voice, visibility and resilience of citizens to claim their rights & entitlements from the state, curb inequalities and exclusion & reduce the burden of poverty. Founded in 2000 as a public advocacy organization, the Foundation's skilled and experienced team of professionals works with local communities, civil society and governments. Using social accountability and budget analysis the Foundation opens channels of citizen engagement that makes governance responsive, increases trust in public institutions and helps people make a difference in their lives. Combining learning and connecting, it also promotes social inclusion, climate resilience and poverty reduction. The Foundation works across Pakistan, with its strongest field base in Khyber Pakhtunkhwa. It has offices in Islamabad and Abbottabad.



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This document has been produced under the project, Fempower-Pakistan: Feminist Leadership for Accountability & Political Rights. The review of international conventions, especially CEDAW and the SDGs by Shirkat Gah-Women's Resource Centre helped shape the framework for analysing the province's budget with a gender lens. The Foundation would like to acknowledge Shirkat Gah's input. It would also like to thank Global Affairs Canada for its financial assistance that made this publication possible. The contents of this publication are the sole responsibility of Omar Asghar Khan Foundation.



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Acronyms

AIP	Accelerated Implementation Plan
CEDAW	Convention on the Elimination of All Forms of Discrimination Against Women
DNA	Deoxyribo Nucleic Acid
FY	Financial Year
GBV	Gender Based Violence
KPCSW	Khyber Pakhtunkhwa Commission on the Status of Women
MAs	Marged Areas
PSDP	Public Sector Development Programme
SDGs	Sustainable Development Goals

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Rs.1,118.23 billion is Khyber Pakhtunkhwa's total budget for FY2021-22. It is about 21 per cent more than the preceding year's Rs.923 billion. Of the total outlay, Rs.371 billion is allocated for development and Rs.747.23 billion for current expenditures.

Omar Asghar Khan Foundation's analysis of Khyber Pakhtunkhwa's budget FY2021-22 focuses on both the development and current budgets. The development budget indicates the direction of government policy priorities. The current side of the budget includes allocations for salary and non-salary recurrent costs. Connected, the two budget components provide a more complete picture of investments in sectors like education, health, etc. For example, development funds for education will include resources for constructing schools and the current side will make provisions for teachers' salaries.

The Foundation has applied a gender lens to its analysis of Khyber Pakhtunkhwa's Budget FY2021-22 by drawing on Shirkat Gah's assessment of international obligations made under CEDAW and the SDGs. It has assessed the implications of budget allocations of different groups of citizens and recommended ways to make public finance decisions that promote gender equality and women's empowerment.



An examination of sectoral funds grouped under different categories shows that the Social Sector is allocated the largest share, i.e., 21.35%, of Khyber Pakhtunkhwa's total outlay of Rs.1,118.23 billion. Under the Social Sector, the largest share, i.e., Rs.122.16 billion is for Health. This includes a block allocation of Rs.3.5 billion for Covid-19. Additionally Rs.1.74 billion is allocated for Population Welfare. The second-largest allocation, i.e., Rs.59.70 billion is for Education, followed by Rs.20.09 billion for Sports. More funds for these sectors are likely in block allocations for multi-sectoral development, local government and umbrella schemes for district development.

Sex-disaggregated budget data is recommended to help assess spending that promotes gender equality and women's development.

	Development	Current	Total	% Total Budget
Social Sector	81.49	157.28	238.77	21.35
Administration	36.30	190.91	227.22	20.32
Economy	57.71	33.33	91.04	8.14
Infrastructure	73.98	12.35	86.33	7.72
	Rs. Billion			

Under the Social Sector, Rs.3.36 billion is allocated to the Social Welfare & Women Development Department. This accounts for 0.3% of the total provincial budget. It includes Rs.0.9 billion for development and Rs.2.47 billion for current expenses.

Rs.152 million is allocated for the Khyber Pakhtunkhwa Commission on the Status of Women under the current budget.

Allocations for the Merged Areas (MA) includes Rs.31 million for an ongoing Gender Mainstreaming & Empowerment Programme under the Accelerated Implementation Plan for MAs. Rs.40.15 million is allocated under the Insaf Rizq-e-Halal programme that will support those affected by the unrest in this region. An allocation of Rs.50 million is made for assistive devices for the differently-abled.



Rs.9.85 million is allocated for the establishment of a school for those that have hearing & speech impairment. Rs.15.35 million will support an audit of public buildings, to assess how they may provide equal access to all, including the differently-abled.

These allocations will help strengthen key institutions mandated to promote advancement of women and other vulnerable groups.

Funds for Social Welfare & Women Development include Rs.27 million for three new Darul Amans in Chitral, Bannu and Dir-Lower. A scheme for developing the capacity of Darul Amans in Peshawar, Mardan, Haripur, Abbottabad, Mansehra & Swat has been approved. It is allocated Rs.4 million out of its total cost of Rs.200 million.



Under Law & Justice, Rs.1,999.05 million is allocated for constructing District Judicial Complexes in Buner, Charsadda, Chitral, D.I. Khan, Hangu, Karak, Kohat, Mardan, Malakand, Mansehra, Swat, Nowshera & Tank. These funds will also help establish 30 Tehsil Judicial Complexes, including 25 in MAs. Another Rs.100 million is allocated for designing the Abbottabad Judicial Complex.

Making these facilities gender-sensitive will require attention to essentials like separate waiting rooms and wash rooms, and, screens to protect witnesses & survivors.

KP's budget includes plans for establishing a forensics lab in Peshawar which will have DNA testing capability. Also in Peshawar, a Bolo Helpline Center is being established. Rs.7.72 million is allocated for this ongoing scheme. KPCSW will likely take lead responsibility for managing this helpline.



Rs.200 million is allocated for an Innovation Fund for Entrepreneurs, Youth & Women. Another Rs.10 million for establishing a Vocational Training Center for Women in Swabi. Rs.68.59 million is allocated for Women Skills Development Centers in central, southern and northern parts of the MAs. Rs.50 million is also provided for extending Qarz-e-Hasana to women-owned small scale registered businesses in MAs.

Several schemes have been included to support economic development. These will provide access to funds through interest-free microfinance, interest-free micro-lending for small-scale entrepreneurs and interest-free loans to farmers. Rs.150 million is allocated for community dairy and meat development, and Rs.200 million for Insaf Rozgar Scheme (MAs).

Attention is needed to ensure these opportunities are gender-responsive.

Of the total Rs.238.77 billion allocated for the Social Sector, Rs.122.16 billion or 51.16% is allocated for Health. This includes Rs.24.5 billion for development and Rs.97.69 billion to cover current expenses. Under the current budget for health, Rs.3.5 billion is for Covid-19.

Population Welfare is allocated Rs.1.74 billion -- Rs.0.86 billion for development and Rs.0.87 for recurrent expenses.

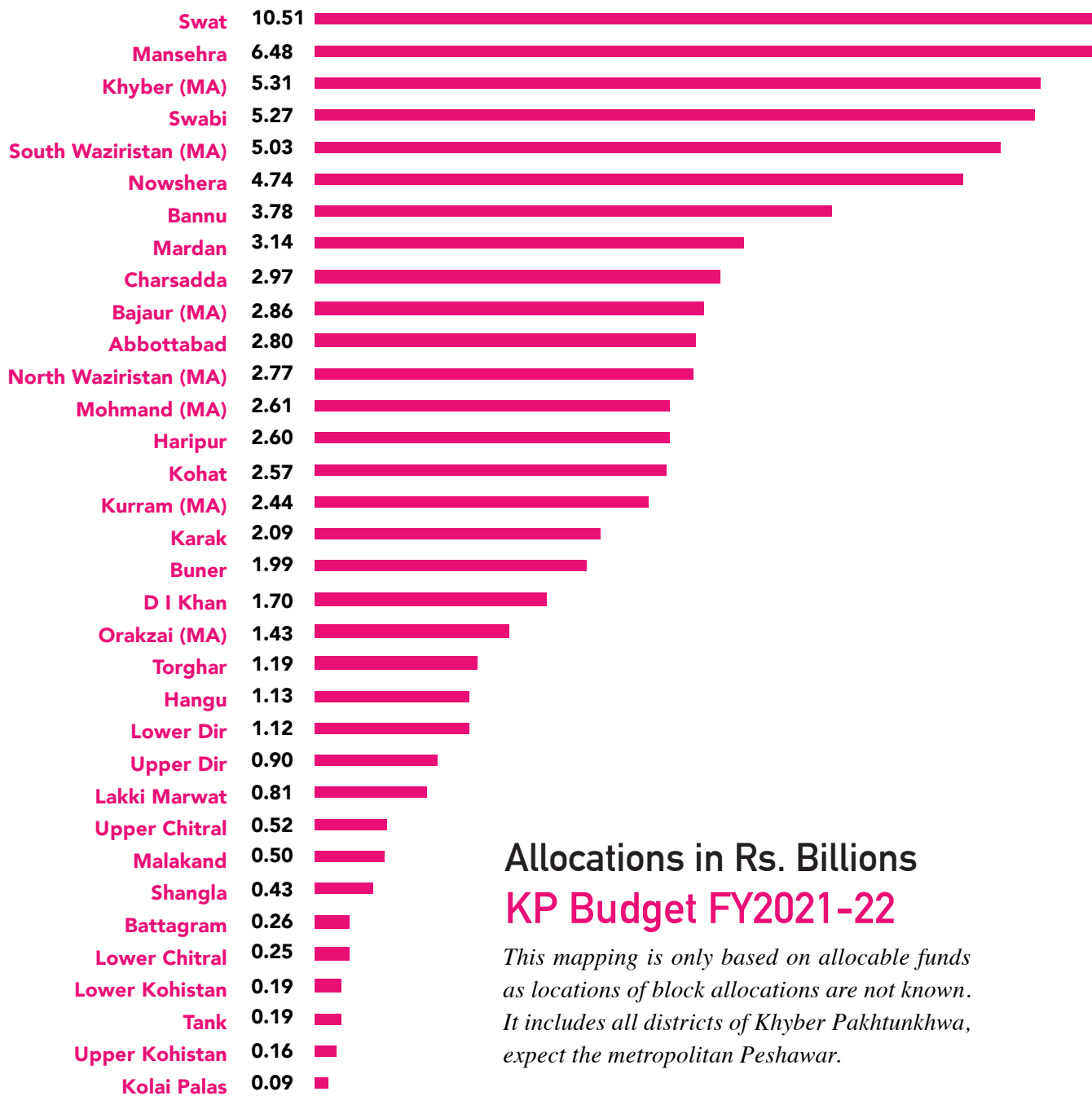
With a gender lens, these allocations will help provide gender-responsive, quality health services in the province.





Women & Education

Rs.59.70 billion is allocated for education -- Rs.27.7 billion for development and Rs.32.02 billion for current expenses. Under the development component, Rs.0.65 billion is allocated for 70 secondary schools for girls. Rs.0.53 billion for the upgradation of 50 middle schools and as many higher secondary schools for girls. Rs.0.21 billion is also allocated for a girls Cadet College in Mardan.



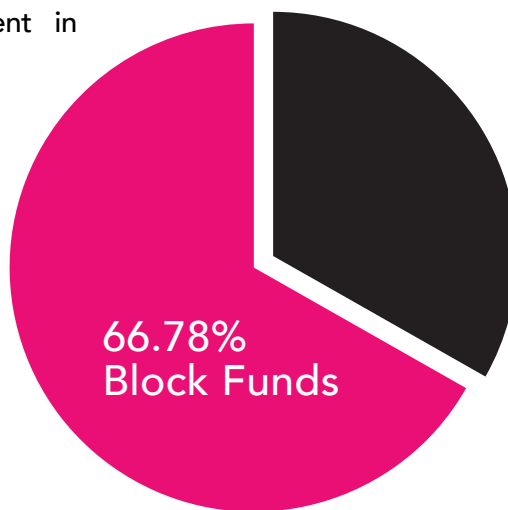
Allocations in Rs. Billions KP Budget FY2021-22

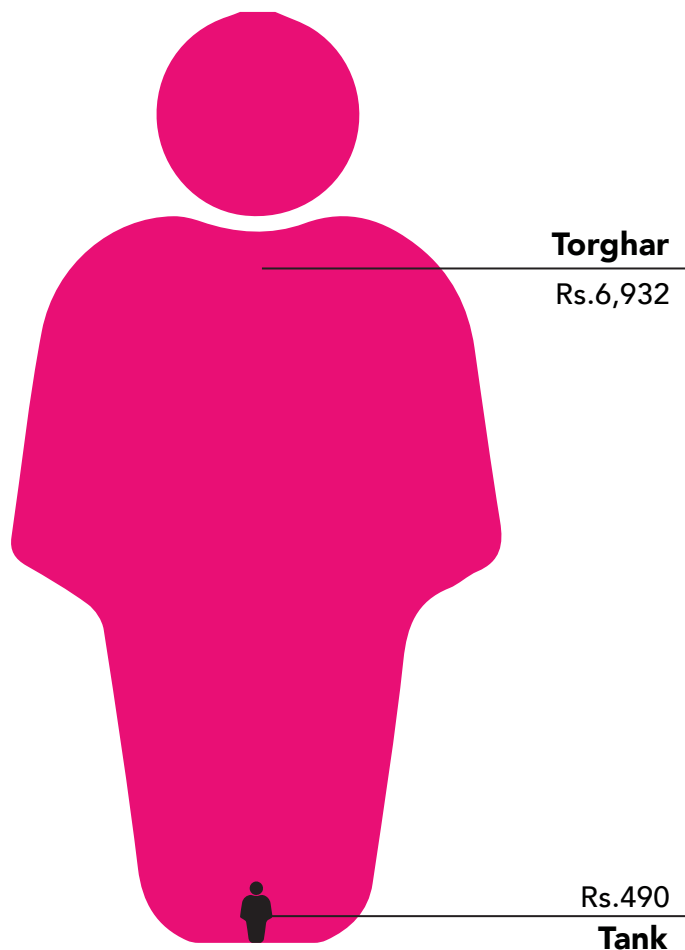
This mapping is only based on allocable funds as locations of block allocations are not known. It includes all districts of Khyber Pakhtunkhwa, except the metropolitan Peshawar.

KP's total development outlay of Rs.371 billion includes Rs.34.6 billion unfunded AIP and Rs.19.9 billion PSDP expenditure for provincially executed projects. Of the balance Rs.316.55 billion, Rs.211.38 billion or 66.78% is maintained as a block allocation.

Reduced block allocations and greater granularity of information on priorities and spending will enhance transparency, promote accountability and enable citizen engagement in public finances.

Block or umbrella funds are allocations made to sectors like education, health, etc., without specifying their intended location, giving politicians and bureaucrats tremendous discretion to move funds around within the purpose stated for the block.





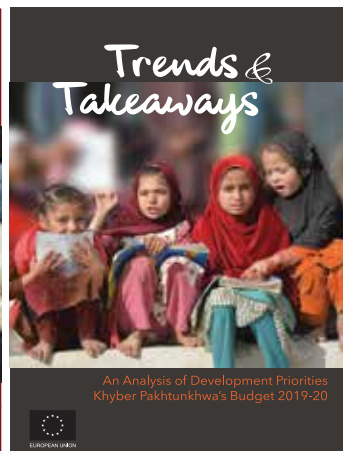
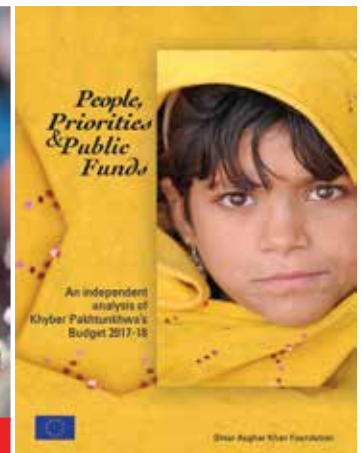
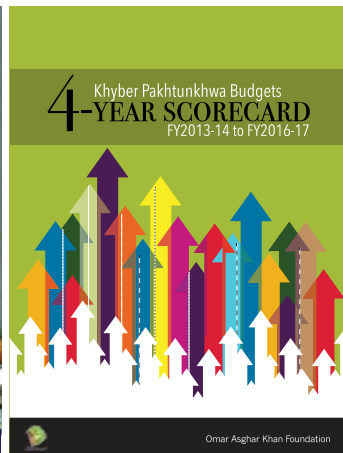
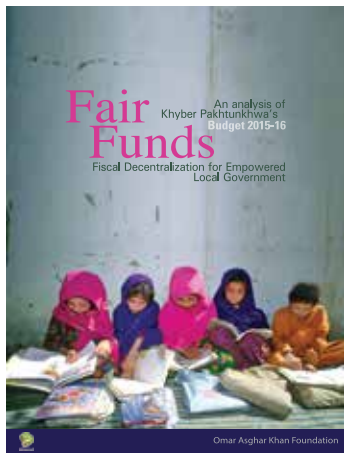
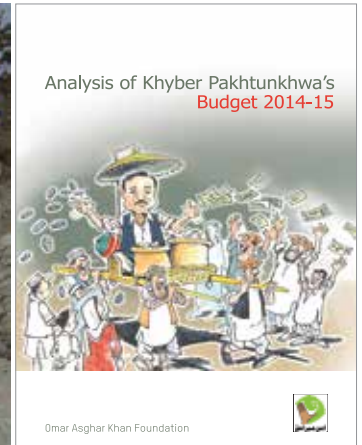
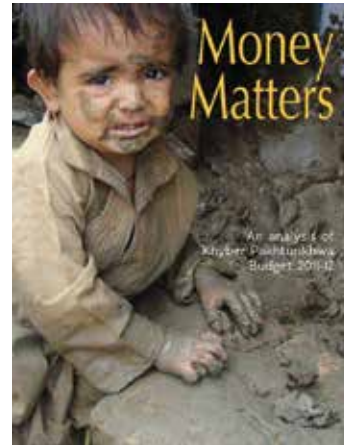
A comparison of development allocations shows that Torgar has a per capita share of Rs.6,932. Its total allocation is Rs.1.19 billion for a population of 171,349 (85,274 ♀ & 86,059 ♂). Tank has a per capita share of Rs.490. Rs.0.19 billion is its development allocation for a population of 390,626 (190,499 ♀ & 200,100 ♂).

It is recommended that fair, transparent & creative criteria are used for gender-responsive & equitable distribution of development funds to districts. Credible and effective mechanisms are also needed to capture a range of public perspectives on public finance priorities. These must take into account the voices and interests of women and other vulnerable groups.

Omar Asghar Khan Foundation has regularly analysed Khyber Pakhtunkhwa's budget since 2010. Publications documenting its findings & recommendations are available at

www.oakdf.org.pk

The use of the Foundation's budget analysis is encouraged. Acknowledgement is requested.



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