

An Independent Analysis
KHYBER PAKHTUNKHWA
Budget FY2022-23

Omar Asghar Khan Foundation



This document is part of a series of publications produced under the project, Fempower-Pakistan: Feminist Leadership for Accountability & Political Rights. It presents the analysis of Khyber Pakhtunkhwa's Budget FY2022-23 with a gender lens, using the review of CEDAW and the SDGs by Shirkat Gah-Women's Resource Centre. The Foundation would like to acknowledge Shirkat Gah's inputs. 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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Omar Asghar Khan

OMAR ASGHAR KHAN FOUNDATION

*An Independent
Analysis*
**KHYBER
PAKHTUNKHWA**
Budget
FY2022-23

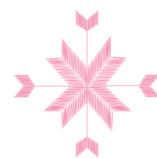
Acronyms

ADP	✱	Annual Development Programme
AIP	✱	Accelerated Implementation Plan
CEDAW	✱	Convention on the Elimination of All Forms of Discrimination Against Women
DNA	✱	Deoxyribo Nucleic Acid
DUA	✱	Darul Aman (shelter for women)
DV	✱	Domestic Violence
FSL	✱	Forensic Science Laboratory
FY	✱	Financial Year
GBV	✱	Gender Based Violence
GRB	✱	Gender Responsive Budgets
KP	✱	Khyber Pakhtunkhwa
KPCPWC	✱	Khyber Pakhtunkhwa Child Protection & Welfare Commission
KPCSW	✱	Khyber Pakhtunkhwa Commission on the Status of Women
KP WPC	✱	Khyber Pakhtunkhwa Women Parliamentary Caucus
MA	✱	Merged Areas
PSDP	✱	Public Sector Development Programme
PWDs	✱	Persons With Disability
SDGs	✱	Sustainable Development Goals
SME	✱	Small & Medium Enterprise
TVET	✱	Technical & Vocational Education & Training

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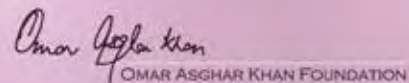


Omar Asghar Khan Foundation's analysis of KP's budget FY2022-23 focuses on its development & current components. The development budget indicates the direction of government policy priorities. The current side of the budget includes allocations for salary and non-salary recurrent costs. Connected, the two budget components provide a more complete picture of investments in sectors like education, health, etc. For example, development funds for health will include resources for constructing health facilities and the current side will make provisions for salaries of healthcare providers.

Rs.1,332 billion is Khyber Pakhtunkhwa's total budget for FY2022-23. It is about 19% more than the preceding year's Rs.1,118 billion. Of the total outlay, Rs.418.2 billion is allocated for development. This includes Rs.282 billion for Provincial & Devolved ADPs. Rs.34.7 billion is committed for MAs by other provinces, but not yet transferred. Rs.93.2 billion is foreign development assistance and Rs.8.3 billion is PSDP. The total current budget for FY2022-23 is Rs.913.84 billion.

Sectoral funds grouped under different categories shows that the Social Sector is allocated the largest share, i.e., about 24% of KP's total outlay of Rs.1,332 billion. It includes Rs.184 billion for Health, followed by Rs.57.46 billion for Education. Rs.26 billion is also allocated for Insaf Food Card. More funds for these sectors are likely in block allocations for multi-sectoral development, local government and umbrella schemes for district development.

	Development	Current	Total	% Total Budget
Social Sector	77.79	242.83	320.61	24.07
Administration	10.29	211.91	222.20	16.68
Economy	55.33	37.47	92.81	6.97
Infrastructure	55.76	14.26	70.03	5.26
	Rs. Billion			



KP Budget FY2022-23 GRB Priorities & Proposals



KP's Deputy Speaker & Patron WPC with the WPC Chair & Members discuss GRB proposals for FY2022-23

The Foundation has applied a gender lens to its analysis of Khyber Pakhtunkhwa's Budget FY2022-23 using Shirkat Gah's assessment of international obligations made under CEDAW and the SDGs. The findings of the analysis, including details of selected budget allocations and projects/schemes, are categorized under six themes:

1. Gender-based violence
2. Women's economic empowerment
3. Women & social services (health & education)
4. Climate change
5. Social protection & vulnerable groups (PWDs, transgender persons & religious minorities)
6. Institutions that support women's empowerment

Since early 2021, the Foundation and Shirkat Gah have assisted KP's Women Parliamentary Caucus to promote gender-responsive budgets. Through an inclusive, consultative process, the KP WPC was assisted in preparing GRB proposals for FY2021-22 and FY2022-23.

On 8 June 2021, the GRB proposals presented by the KP WPC to the province's Finance Minister, Mr. Taimur Khan Jhagra, resulted in the first-ever allocation of Rs.1 billion for women's empowerment in KP's Budget FY2021-22.

The GRB proposals for FY2022-23 presented to KP's Finance Minister on 30 May 2022 resulted in an allocation of Rs.3.5 billion for women's empowerment in KP's Budget FY2022-23. It is 3.5 times more than Rs.1 billion allocated in FY2021-22. The GRB proposals are also documented in this publication under relevant categories.

The budget analysis, data & recommended gender-responsive budget proposals presented in this publication seek to assist legislators, government officials and civil society to support public finance decisions and management that promote gender equality and women's empowerment.

					
SME FINANCING	INDOOR GAMES	WOMEN'S UNIVERSITIES	WOMEN'S EMPOWERMENT	SKILL DEVELOPMENT	WOMEN PROTECTION
Rs.2,400 Million	Rs.500 Million	Rs.344 Million	Rs.100 Million	Rs.85 Million	Rs.50 Million

Details of Rs.3.5 billion allocated for ♀'s empowerment in FY2022-23

Source: KP FY2022-23 Budget Speech

“The gender-responsive budget proposals by KP’s WPC have helped reduce the gender gap in the province’s annual budgets.

Mr. Taimur Khan Jhagra
KP Finance Minister



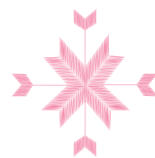
KP WPC Chair & Members present GRB proposals to KP’s Finance Minister,
30 May 2022, Peshawar

مجھے جینے کا
حق چاہئے

FREEDOM
OVER
FEAR

Say NO
to
VIOLENCE

مبار



Rs.129.60 million is allocated under the Social Welfare & Women Development Department for ongoing schemes to establish and develop the capacities of Darul Amans in Peshawar, Mardan, Haripur, Abbottabad, Mansehra, Swat, Chitral, Bannu and Lower Dir. Upto 30 June 2022, Rs.86.23 million is shown as expenditure against these schemes. Rs.9 million is allocated for establishing a Bolo Helpline Centre in Peshawar. This scheme shows an expenditure of Rs.6.41 million upto 30 June 2022. Against a total cost of Rs.100 million, Rs.40 million is allocated in FY2022-23 for a new scheme to construct a Women Crisis Centre in Peshawar. Rs.12.85 million is also allocated for the construction of Darul Amans in MAs.

Under the Home Department, Rs.200 million is allocated for acquisition of land for a forensic science laboratory (FSL) in Peshawar that will also have DNA testing capacity. However, no expenditure is reported as of 30 June 2022 under this and the related scheme to establish an FSL. Rs.78.94 million is allocated in FY2022-23 for the Safe City Project in Swat. It can help prevent gender-based violence if it includes solar-powered street lights. Similarly, women's access to GBV response services will improve if trained women police officers are appointed in model police stations being constructed in each tehsil and town of KP, for which Rs.55 million is allocated in FY2022-23 and Rs.513.41 million is shown as expenditure as of 30 June 2022.

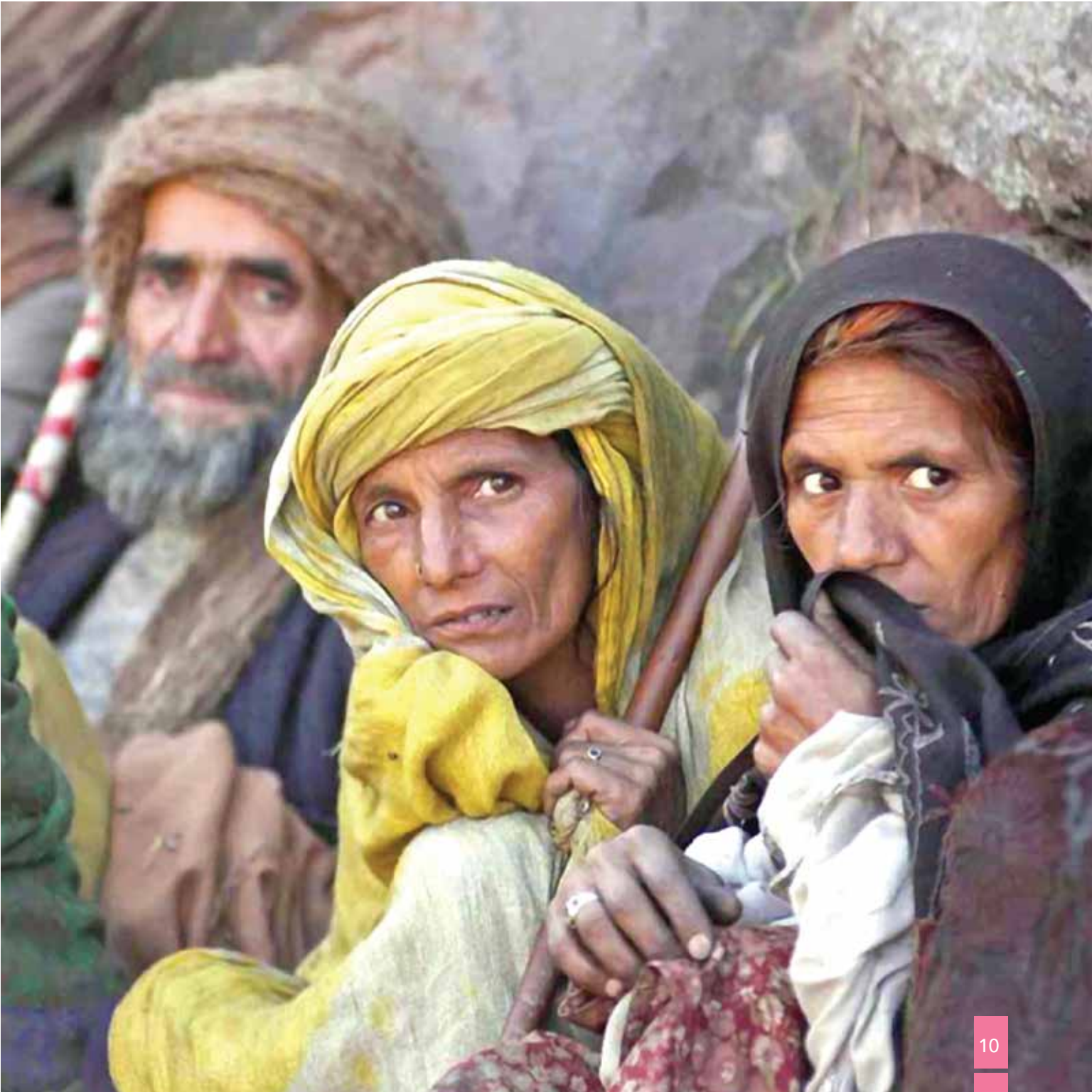
GRB Proposals

- ✱ Allocate resources for District Protection Committees set up under the KP DV Act 2021.
- ✱ Construct purpose-built DUAs or crisis centres in each district.
- ✱ Construct mid-way homes for rehabilitation of GRB survivors & those at threat.
- ✱ Provide legal assistance & broad-based livelihood skills to women in DUAs.
- ✱ Increase access to loans for livelihoods – for reintegration of women in society.
- ✱ Upgrade Women Development into an independent department.
- ✱ Activate Bolo Helpline across KP, publicize it & make it toll free, internet & sms-enabled.
- ✱ Recruit trained personnel for response – Bolo Helpline.
- ✱ Allocate resources for training of GBV response personnel.

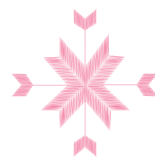
Under Law & Justice, about Rs.3,200 million is allocated for the construction of judicial complexes at the district and tehsil levels in different parts of KP. These should include construction of screens, waiting rooms and wash rooms for women & trans people. They should also be made accessible to PWDs, the elderly, pregnant women, etc.

GRB Proposals

- ✱ Ensure access of women, transgender persons, elderly and other vulnerable groups to judicial complexes.
- ✱ Build capacities of the judiciary, prosecutors & lawyers on women's rights, gender equality & GBV.
- ✱ Ensure protection for witnesses & survivors.
- ✱ Digitalize case management.







Agriculture is a primary source of income, especially in rural KP. Rs.10,665.29 million is the total allocation for 91 agriculture projects included in KP's ADP FY2022-23. This includes Rs.300 million for community dairy and meat development and Rs.23.77 million for poverty alleviation through rural poultry. Rs.40 million is allocated for livestock development in the Hazara region. For MAs, schemes to promote organic and indigenous food products and medical herbs are allocated Rs.25.63 million and support for value chain in agriculture products is provided Rs.33.31 million.

The Government of KP has initiated a project to collect & make available sex-disaggregated data. This will help assess the benefits of resources to women's empowerment and gender equality.

Under Industries, Rs.3,931.44 million is allocated in KP's ADP for a total of 71 projects. These include Rs.741.02 million for establishing, reconstructing and upgrading technical and vocational educational facilities in different districts of KP. Rs.94.51 million is allocated for economic growth and job creation through technical and financial assistance. Rs.30 million is provided for KP Youth Internship Programme and another Rs.30 million for Scholarship Programme for Strengthening TVET System in KP. Specifically for women, Rs.5 million is allocated for a government technical and vocational centre in Swabi. This ongoing scheme shows an expenditure of Rs.2.5 million upto 30 June 2022. In MAs, Rs.55.18 million is allocated for women skills development and Rs.121.43 million for two interest-free microfinance schemes.



Under Social Welfare, Rs.30 million is allocated for a new project to establish three model vocational and women resource centres in Swat, Abbottabad and Dera Ismail Khan. The total cost of this scheme is Rs.260 million.

Under Sports, Tourism, Archaeology, Culture & Youth Affairs, Rs.850 million is allocated for an innovative fund for entrepreneurs, youth and women. This scheme shows an expenditure of Rs.1,150 million as of 30 June 2022.

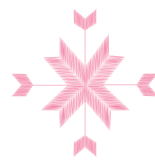


GRB Proposals

- ✳ Establish Working Women's Hostels in each division.
- ✳ Provide enterprise development opportunities to women and other vulnerable groups.
- ✳ Arrange exhibitions in every district to help women market products.
- ✳ Set up exhibition centres, especially enabling home-based workers better access to markets.
- ✳ Organize women-only bazaars on the lines of itwar bazaars.

Rs.541.40 million is allocated in KP's Budget FY2022-23 for indoor games facilities for women at divisional headquarters. This ongoing scheme's total budget is Rs.900 million and its reported expenditure as of 30 June 2022 is Rs.358.60 million.





Rs.57.46 billion is the total allocation for Education in KP's Budget FY2022-23. Of this, Rs.17 billion is allocated for 105 elementary & secondary education projects under the development component. Rs.9.05 billion is provided for recurrent expenses. Rs.8.3 billion is allocated for 86 higher education projects under KP's ADP, with Rs.23.14 billion for current expenses.

GRB Proposals

- ✱ Focus on teacher training to improve quality of education.
- ✱ Train teachers in gender sensitization.
- ✱ Construct day care centres in girls colleges for teachers and students.

Under Health, Rs.23.32 billion is allocated for 125 projects & Rs.160.94 billion for recurrent expenses. Another Rs.0.77 billion is provided for 7 Population Welfare projects & Rs.0.69 billion for recurrent costs. Under Social Welfare, Rs.150 million is also allocated for detoxification & rehabilitation of drug addicts.

The Sehat Card programme has benefitted over 1 million people since its universal rollout in 2020. In FY2022-23, Rs.25 billion is earmarked for Sehat Card Plus.

White Paper, KP Budget FY2022-23



GRB Proposals

- ✱ Establish MCH Institutions at divisional level.
- ✱ Establish drug detox & rehab centres.



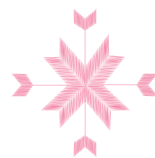
GRB Proposals

- ✱ Raise awareness about climate change & its impacts. Also focus on ways to build climate resilience.
- ✱ Include actions to deal with urban climate impacts.
- ✱ Support actions such as the use of solar lights in schools in addition to solarization of street lights.
- ✱ Use a Climate Change lens on projects, and especially assess impact on women & other vulnerable groups.
- ✱ Activate the Climate Change cell in P&D.
- ✱ Include Climate Change Directorate within the Forestry, Environment & Wildlife Department at the provincial level.



Projects for building resilience to climate change impacts are included in different sectors. For example, the flagship Billion Tree Tsunami Project, under the Forestry Sector, is allocated Rs.1.79 billion in FY2022-23. Its total cost is Rs.13.67 billion, and total expenditure as of 30 June 2022 is Rs.7.66 billion. Under Agriculture, Rs.150 million is allocated for sustainable productivity through climate smart and efficient mechanized farming.





Social Protection



Rs.26 billion is allocated for Insaf Food Card which will provide financial assistance to households with a monthly income of less than Rs.25,000. Another Rs.10 million is allocated for Mawakhat-e-Pakhtunkhwa Initiative that will provide financial aid to deserving & marginalized people. For Panahgahs (shelters for the homeless) Rs.34.39 million is allocated. Rs.403.34 million is allocated for Zamungkor (shelters for street/state children) including a facility for girls in Peshawar. Under Education, Rs.295.20 million is allocated for a centre of excellence for state children in Bannu. Rs.1,691.82 million is the total cost of this ongoing scheme, which does not show any expenditure as of 30 June 2022.



For PWDs, Rs.169.55 million is allocated for educational facilities and Rs.10 million for interest-free loans. Rs.11.37 million is allocated for a Braille printing press, Rs.41.89 million for artificial limbs, and, Rs.28.92 million for rehabilitation centres.

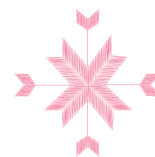
KP's ADP FY2022-23 includes Rs.210 million for celebration of religious and interfaith festivals. This project's total cost is Rs.300 million of which Rs.90 million has been expended as of 30 June 2022. For non-Muslim religious minorities, Rs.100 million is allocated for financial assistance/scholarships, Rs.10 million for enterprise and start-ups, Rs.10 million for skill development, and, Rs.50 million for welfare packages. Another Rs.15 million is allocated for worship places & residential colonies and Rs.10 million for graveyards & shamshan ghats (cremation grounds).

In February 2022 the KP Government approved an endowment fund of Rs.100 million for providing interest-free loans to transgender persons for starting small businesses. However, this amount does not appear in KP's Budget FY2022-23.

In FY2022-23, Rs.1.42 billion is allocated for 42 schemes/projects run by KP's Social Welfare, Special Education & Women's Empowerment Department. This includes Rs.30.00 million allocated for the Gender Mainstreaming & Empowerment programme in MAs. Rs.3.12 billion is provided for its recurrent expenses.



SDG Target 5.1
Strengthen machineries
for the advancement of
women.



Institutions



Institutions advancing women's rights and interests in KP need adequate resources so that they may fulfil their mandates of promoting gender equality and women's empowerment. The following are GRB proposals for 4 key institutions in KP:



KP Women Parliamentary Caucus

- ✦ After Rules of Business allow, the WPC may receive funding.



KP Commission on the Status of Women

- ✦ Awareness on gender equality, GBV, etc.
- ✦ Awareness on related legislation like the KP DV Act, etc.
- ✦ Research and data collection including the preparation of the Gender Parity Report.



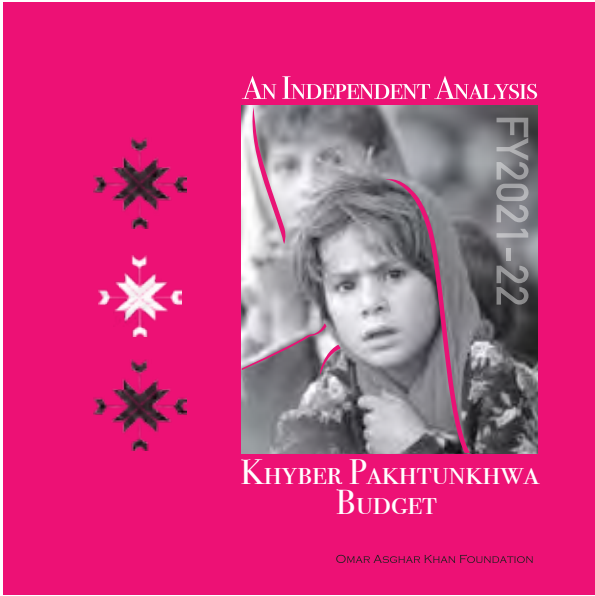
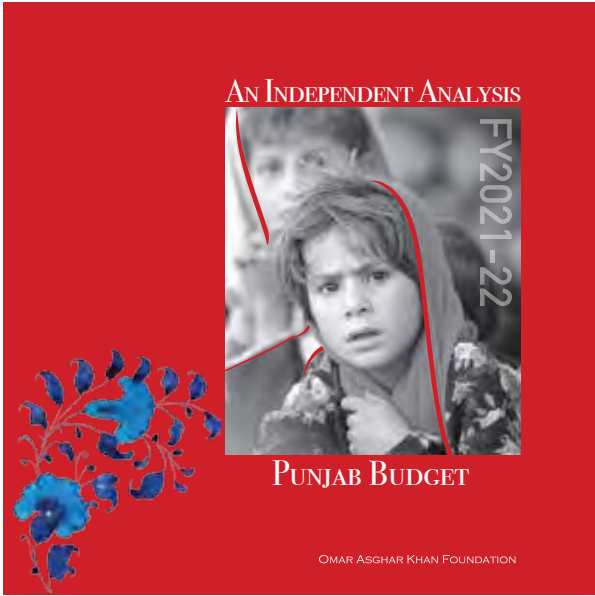
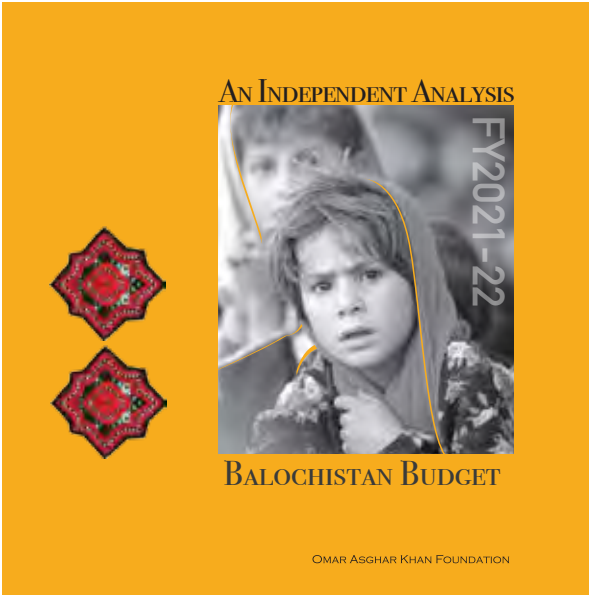
Ombudsperson KP for Protection Against Harassment of Women at the Workplace

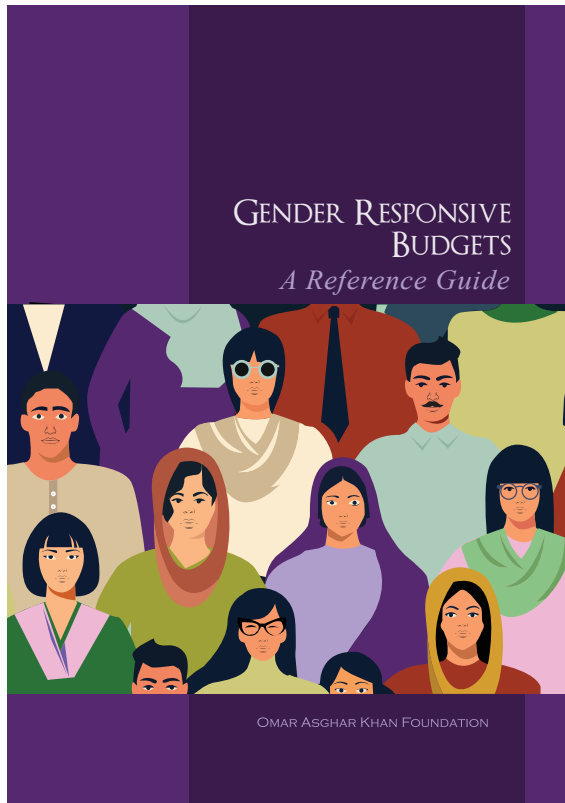
- ✦ Resources for current expenses: staff, rent, utilities, etc.
- ✦ Awareness on KP Enforcement of Women Ownership Rights Act 2012, Succession Act 2019, KP Enforcement of Women's Property. Rights Act 2019.
- ✦ Awareness on the role of the Ombudsperson's office.



KP Child Protection & Welfare Commission

- ✦ Resources for current expenses: staff, rent, utilities, etc.
- ✦ Establish Child Protection Units in all districts.
- ✦ Operationalize helpline, recruit trained response persons & arrange training of all personnel.
- ✦ Awareness raising plan of the KPCPWC.





Omar Asghar Khan Foundation has published its gender-based analysis of the federal & provincial budgets FY2022-23 & provincial budgets FY2021-22, and also produced A Reference Guide on Gender Responsive Budgets. It has also regularly published its analysis of Khyber Pakhtunkhwa's budget since 2010. All publications documenting the findings of the Foundation's budget analysis & 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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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.

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