

The background is a dark green color with various white mathematical sketches and a central silhouette of a person's head and shoulders. The sketches include a bar chart with three bars of increasing height, a 3D rectangular prism, a circle with a radius line, the equation  $\pi \approx 3.14$ , a jagged line graph with an upward-pointing arrow, the chemical formula  $H_2O$ , a circle with '20%' inside, the equation  $1+1=2$ , and the algebraic identity  $(a+b)^2 = a^2 + 2ab + b^2$ . The central silhouette is of a person with short hair and glasses.

# Education Budget Proposals for Financial Year 2016-17



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Published by

Institute of Social and Policy Sciences (I-SAPS)

House 13, Street 1, G-6/3, Islamabad, Pakistan

Tel: +92-51-111739739; Fax: +92-51-2825336

E-mail: [info@i-saps.org](mailto:info@i-saps.org); Websites: [www.i-saps.org](http://www.i-saps.org); [www.i-sapseducation.org](http://www.i-sapseducation.org)

ISBN Number: 978-969-7612-06-2

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Designed by

M. Javed Sial

## Contents

Foreword	v
Acknowledgements	vii
Acronyms	ix
Chapter 1: Punjab Education Budget Proposals 2016-17	1
Chapter 2: Sindh Education Budget Proposals 2016-17	13
Chapter 3: Khyber Pakhtunkhwa Education Budget Proposals 2016-17	27
Chapter 4: Balochistan Education Budget Proposals 2016-17	41



## Foreword

The education sector in Pakistan faces numerous challenges of access and quality. Despite significant progress in the last few years, the challenge still remains. There has been a commendable increase in the budgetary allocations as well as spending in the School Education sector across the provinces, however, the effectiveness of these budgets still remains a question considering that this improved spending and increase in total allocation has not significantly contributed towards better learning outcomes and quality of education.

The educational challenge faced by Pakistan is fundamentally linked with the way resources for education sector are allocated, utilized and monitored. Institute of Social and Policy Sciences (I-SAPS), with its aim to establish a dedicated and informed link between education data, policy provisions and budgetary allocations, has been actively working to improve effectiveness of public spending in education sector with federal and provincial governments since 2007-08.

In order to contribute towards system and process improvements by providing evidence-based and informed policy options, I-SAPS has been working on formulating proposals/recommendations for the upcoming budget FY 2016-17. The proposals are a result of an exhaustive consultative process which was initiated in August 2015. The process included All Parties Conferences (APCs), post-budget dialogues with the stakeholders, discussions with the relevant government officials, political representatives, experts in the field of budget making and international partners. The aim of this exercise was to articulate a set of proposals and recommendations which conform to the needs of the system, are equitable, balanced and geared towards improving the learning outcomes.

The process of presenting budget proposals for education sector was initiated by I-SAPS last year when Education Budget Proposals for Financial Year 2015-16 were developed. It is encouraging to note that a number of proposals were taken into consideration by the provincial governments while formulating budget for financial year 2015-16.

We sincerely hope that these proposals/recommendations for the up-coming budget will help augment the education budget making process by the respective provincial governments. We also hope that this effort will be a useful resource for generating an informed discourse on effective allocation and efficient utilization of resources for the education sector in Pakistan.

Salman Humayun, Ph.D.  
Executive Director, I-SAPS  
February 2016





## **Acknowledgements**

The Institute of Social and Policy Sciences (I-SAPS) wishes to express gratitude to all those individuals who contributed to the development of the Education Budget Proposals for FY 2016-17. These proposals were formulated by a core team led by Dr. Salman Humayun with technical support from Abdullah Alam, Research Fellow I-SAPS. The support rendered by Ahmad Ali, Research Fellow I-SAPS and Muhammad Siddique Tareen, Technical Advisor PFM added value to the proposals.

We are grateful to the experts who reviewed the draft budget proposals and suggested insights for improvement. We are also thankful to the government officials, international development partners and representatives of civil society organizations and media for participating in the consultative process and contributing towards these proposals.



## Acronyms

APC	All Parties Conference
BEMIS	Balochistan Education Management Information System
DRR	Disaster Risk Reduction
E&LD	Education and Literacy Department
EMIS	Education Management Information System
FY	Fiscal Year
GDP	Gross Domestic Product
ICT	Information and Communication Technologies
I-SAPS	Institute of Social and Policy Sciences
KP	Khyber Pakhtunkhwa
M&E	Monitoring and Evaluation
NSB	Non Salary Budget
PEC	Punjab Examination Commission
PITE	Provincial Institute of Teacher Education
PTC	Parent Teacher Council
PTSMC	Parent Teacher School Management Committee
RITE	Regional Institute of Teacher Education

SAT	Standardized Achievement Test
SC	School Council
SESP	Sindh Education Sector Plan
SMC	School Management Committee
STEDA	Sindh Teacher Education Development Authority

CHAPTER

1

Punjab Education Budget  
Proposals 2016-17



### **Punjab Education Budget Proposals 2016-17**

The education sector analysis of Punjab suggests that in recent years the provincial government has been able to decrease the distance towards addressing educational challenges. It is evident from the numerous initiatives undertaken by the government to increase access to quality education in the province. Some of these initiatives include, accelerated provision of missing facilities, steps to functionalize and empower school councils, up-gradation of schools, strengthening of monitoring mechanisms, etc. Similarly, in terms of public financing of education, continuous increase in the budgets for education, improvements in the development budget utilizations, considerable reduction in block grants, are some of the praiseworthy steps undertaken by the Punjab government.

However, the task of providing quality education has been amplified in the wake of Eighteenth Constitutional Amendment and the insertion of Article 25-A, which calls for the provision of free and compulsory education to all the children of ages between 5-16 years, has brought new opportunities and challenges for the school education sector in the province. The challenge not only mandates legal and administrative measures but also requires mobilization of immense financial resources to be compliant with the constitutional provision.

A review of the provincial budget outlay for FY 2015-16 indicates that out of the total provincial budget of Rs. 1,447 billion, Rs. 287 billion (20 percent) has been allocated to education. The current year's allocation of Rs. 287 billion shows an increase of 10 percent compared with the allocated budget in the last financial year 2014-15. Considering the magnitude of challenges faced by the education sector in Punjab, in terms of out of school children, provision of missing facilities and investing on improving the quality of education, the available resources not only need to be allocated more effectively and efficiently but also require increased allocations. In this backdrop, the following proposals for the education budget FY 2016-17 have been drafted to help make the upcoming budget more balanced and responsive to the system's needs.

#### **Some Wins from Last Year's Engagement**

I-SAPS also undertook a similar exercise last year when Education Budget Proposals 2015-16 were presented. It is encouraging to note that as a result of the follow-up consultations with government on the budget proposals, number of steps were taken.

1. There was a significant increase of Rs. 27 billion in the education budget in 2015-16.

2. The scope of non-salary budget scheme was enhanced to cover all the 36 districts with an allocated budget of Rs. 14 billion as proposed.
3. An increased budget to the tune of 8 percent of the allocation in 2014-15 was apportioned for teacher training in 2015-16.
4. A dedicated budget of Rs. 8.52 billion was earmarked for rehabilitation of dangerous school buildings in the province in 2015-16 compared with the Rs. 2.75 billion budget allocated for the purpose in the previous year.



**Proposals/Recommendations for the Punjab Education Budget FY 2016-17**

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
1.	<p>Budget for the implementation of Article 25-A:</p> <p>Note: Punjab enacted Punjab Free and Compulsory Education Act 2014 in order to be compliant with the Article 25-A.</p>	<p>Article 25-A mandates the provincial government to provide free and compulsory education to all children between 5-16 years of age. In order to ensure the provision of free and compulsory education the provincial government needs to spend a huge amount of budget on education with significant increments each year. I-SAPS has conducted an exercise where it has calculated the resources required for implementation of Article 25-A in the province of Punjab.</p>	<p>According to the projections and estimations for the implementation of and compliance with Article 25-A, the provincial government needs to:</p> <ol style="list-style-type: none"> <li>Increase education budget significantly each year.</li> <li>For the fiscal year 2016-17, it is proposed that the Punjab government should allocate at least Rs. 321 billion for education.</li> <li>This would mean an increase of 12 percent compared to the allocated budget in 2015-16.</li> </ol>
2.	Education as Share of Provincial Budget	<p>Lately there has been a debate globally on quantifying education budget as percentage of GDP or as a proportion of total budget of a given province or a state. In this context, Punjab allocated 20 percent of its provincial budget for education in 2015-16. The share of education budget in total provincial allocation in 2013-14 was 26 percent which was reduced to 20 percent in 2015-16. By maintaining the percentage</p>	<p>Taking into account the existing needs of the system, the provincial government should increase the percentage share of the allocations for education.</p> <ol style="list-style-type: none"> <li>At least 25 percent of the total provincial budget should be allocated for education in 2016-17.</li> <li>The proposed increase will make the budget figure proximate to the projected cost for ensuring</li> </ol>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		for the previous year (i.e., 24 percent), Rs. 60 billion more budget could have been available for education in 2015-16.	compliance with Article 25-A.
3.	Inflation and its Effects on the Increase in Budget	Increase in the education budget should be made while taking inflation into account and factoring it in the desired increase, i.e., increasing the budget in real terms. It implies that if the government is proposing a 10 percent increase in budget and is also expecting a 10 percent rise in inflation then it must factor-in this 10 percent and increase the budget by 20 percent.	In 2016-17, the government should factor-in the inflation while increasing the education budget.
4.	Share of Development Budget in the total Education Budget	<p>Considering the fact that a sizeable number of children in Punjab are still out of school. In order to bring these out of school children into the schools, there is a dire need of more schools. Besides, substantial improvements are required in the existing infrastructure and facilities for retaining the enrolled students and control the drop-out rate.</p> <p>a. Currently, the transition rate in Punjab from primary to middle is 97 percent which is quite good</p>	<p>It is proposed that:</p> <p>a. At least 20 percent of the education budget should be apportioned for development budget in 2016-17.</p>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		<p>compared to the other provinces. However, more than 6 percent of the primary schools are running with a single classroom.</p> <p>b. There is a need of more than 50 thousand classrooms in the schools of Punjab.</p> <p>These infrastructural requirements necessitate allocation of more resources to construct additional classrooms in the schools and to improve the facilities available to attract more children to schools. In 2015-16, only 15 percent of the education budget has been set aside for development expenditure which is very less considering the huge infrastructure needs of schools in the province.</p>	
5.	Share of Primary and Secondary Education in Development Budget	Considering the fact that more than 37 percent of the enrolled students are in primary schools and that number of primary schools are without basic facilities, it is therefore essential to allocate more development budget for primary education. Looking at the	<p>It is proposed that:</p> <p>a. The share of primary education in the development budget should be in proportion to the enrolment and the need of basic facilities.</p> <p>b. At least 20 percent of the</p>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		<p>allocated budget in 2015-16, only 4 percent of the development budget was allocated for primary education compared with 74 percent and 21 percent of the budget reserved for secondary and higher education respectively.</p>	<p>development budget should be allocated for primary education in 2016-17.</p> <p>c. Secondary education should also be allocated a reasonable share in the education budget; around 50 percent of the development budget in 2016-17 should be reserved for secondary education so that more schools can be constructed and the capacity of existing schools can be enhanced.</p>
6.	Non-Salary Budget for the Districts	<p>The non-salary budget scheme has been successful in providing increased financial support to the schools in all districts of Punjab. There are some early inferences that the scheme has contributed towards improving the learning environment of schools. In 2015-16, a budget of Rs. 14 billion was allocated for this scheme.</p>	<p>Considering the significant results of the scheme, it is proposed that:</p> <p>a. Government should enhance the budget for this scheme in 2016-17.</p> <p>b. A budget of Rs. 18 billion should be allocated for the non-salary budget scheme in 2016-17.</p>
7.	Strengthening the School Councils (SCs)	<p>Empowering the SCs and delegating more financial autonomy and increasing their role in school level procurements, the government needs to dedicate a budget line for training the members of</p>	<p>It is proposed that:</p> <p>a. Rs. 1 billion should be allocated for training of SC members in 2016-17.</p>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		SCs. These trainings should not be a one-time exercise, rather these should be incorporated as a permanent feature for trainings and refresher courses for all the members of the SCs.	
8.	Budget for Teacher Training	In order to ensure the delivery of quality education in the province, there is a need to increase teacher training budget. In 2015-16, Rs. 3.2 billion were set aside for in-service teacher's training whereas Rs. 1.3 billion for pre-service teacher's training.	It is proposed that the teacher training budget should be increased: <ul style="list-style-type: none"> <li>a. 15 percent increase is proposed in the upcoming budget for in-service and pre-service teacher's training i.e., Rs. 3.7 billion for in-service and Rs. 1.5 billion for pre-service teacher's training in 2016-17.</li> </ul>
9.	Out of School Children (OOSC) Census	Considering that there is a huge variation in the estimates for OOSC in the province, the government should undertake the OOSC Census. Not only will this provide an accurate number of OOSC in the province but will also show where these children are; both geographically and institutionally (studying in public, private or madrassas). This is highly beneficial in understanding the challenge faced by Punjab in relation to the implementation	It is proposed that: <ul style="list-style-type: none"> <li>a. The government should undertake OOSC Census in 2016-17. Teachers can facilitate the enumeration of this census.</li> <li>b. For this purpose, an allocation of at least 270 million should be made in the upcoming budget 2016-17.</li> </ul>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		of Article 25-A of free and compulsory education to all children of 5-16 years.	
10.	District Education Plans for all the Districts	In wake of the recently held local government elections in the province, all the district governments should develop 5-10 years education plans. The plans should be developed with a participatory approach and all the stakeholders should be part of the planning process. The planning process should be taken into account by prioritizing the local needs of each district. The District Plans should forecast trends and list the priorities for the next 5-10 years in order to enroll out of school children, keep the enrolled children in schools, ensure provision of missing facilities and to improve the learning outcomes.	It is proposed that: <ul style="list-style-type: none"> <li>a. Rs. 180 million (Rs. 5 million per district) should be allocated for development of district education plans for all districts of the province in 2016-17.</li> </ul>
11.	Gender Equity	While analyzing the existing education budgets it is not possible to see whether the allocations are responsive to gender equity or not. There is a need to allocate more resources for girls as more girls are out of school in the province as compared to the boys, thus requiring assigning priority to girls' education.	It is proposed that: <ul style="list-style-type: none"> <li>a. Education Budget FY 2016-17 should be structured in a way to help identify gender equity in education budget allocations.</li> </ul>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
12.	Budget for Disaster Risk Reduction in Education Institutions	It is commendable that School Education Department, Punjab has developed Punjab School Safety Plan in order to make schools resilient to natural and manmade disasters. The implementation of the plan necessitates a dedicated budget line for the implementation of the schools safety plan. The allocated resources should be used for conducting trainings of teachers and students for disaster preparedness and response. The capacity of district education departments should also be developed in this regard.	It is proposed that: <ul style="list-style-type: none"> <li>a. A budget of Rs. 500 million should be allocated for Disaster preparedness in the schools of Punjab in 2016-17.</li> </ul>
13.	Dangerous School Buildings	There are a sizeable number of school buildings in Punjab which have been identified as dangerous. The dangerous buildings are potential threats to the lives of the students, teachers and the staff in these schools. It would be imperative to allocate resources to respond to this threat immediately in order to avoid any negative outcomes. A budget of Rs. 8.52 billion was allocated for the purpose in 2015-16.	It is proposed that in Education Budget FY 2016-17: <ul style="list-style-type: none"> <li>a. A dedicated amount of Rs. 15 billion is proposed to be allocated for the maintenance, repair and reconstruction or retrofitting of dangerous school buildings.</li> </ul>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
14.	Monitoring and Evaluation	Monitoring and Evaluation (M&E) is an integral part of effective education governance. In the current financial year Rs. 630 million were allocated for M&E. However there is a need to improvising the M&E function for improving the coordination and effectiveness of MEAs and AEOs at the district tier. This calls for more resources and creation of a separate budget line for M&E in the education budget of Punjab.	It is proposed that: <ul style="list-style-type: none"> <li>a. Rs. 1 billion should be allocated for M&amp;E related expenditure in 2016-17.</li> </ul>
15.	Foreign Assisted Projects/Schemes	Currently in the education sector of Punjab there are a number of foreign assisted projects working in multiple areas. It would be important to document and list such initiatives assisting the public education sector in the Provincial Education Budget.	It is proposed that: <ul style="list-style-type: none"> <li>a. The education budget 2016-17 should include a dedicated section providing details of the on-going foreign assisted schemes in the province.</li> </ul>



CHAPTER

2

Sindh Education Budget  
Proposals FY 2016-17



### **Sindh Education Budget Proposals 2016-17**

Sindh seems to be aware of its existing educational challenges. It is evident from a consistent increase in the resources allocated for education by the province, the total education budget increased from Rs. 109 billion in FY 2012-13 to 148 billion in 2015-16. The allocation for education in 2015-16 (i.e. 148 billion) is 20 percent of the total provincial outlay. Likewise, a number of other policy decisions and initiatives by the Sindh Education and Literacy department highlighted the resolve of the government to respond to the educational challenge. The development of Sindh Education Sector Plan (SESP) and its implementation, formation of District Education Groups (DEGs), formulation of school cluster policy, substantial increase in the non-salary budgets, regular student assessments under SAT (Standardized Achievement Test) etc. all indicate a step in the right direction.

Nonetheless with more than 6.5 million out of school children between ages 5-16 years, a huge void of missing facilities in schools, teacher absenteeism and high dropout rates, Sindh has a vast number of tasks at hand. Additionally the issues of education reforms, their usefulness and challenges of effective allocation and utilizations of budget in the wake of 18<sup>th</sup> Constitutional Amendment and insertion of Article 25-A has thrown new opportunities and challenges for the education sector in Sindh. In order to be compliant with the constitutional provision, Sindh was the first province to pass Free and Compulsory Education Act in January 2013. However its effective implementation requires not only the formation of rules of business but a large amount of human and financial resources.

An overview of the current resources allocated for education indicates that the current year's allocation of Rs. 148 billion is an increase of 7 percent compared to the allocation in 2014-15. Huge needs of the schools in Sindh make the substantial allocation of 20 percent of the total budget for education seem inadequate. This challenge is magnified due to the inefficient utilization of the available resources. The utilization of available resources is also unsatisfactory as in the last financial year (2014-15) about 42 percent of the allocated development budget remained unspent. While taking in to consideration the existing challenges, the proposals for the up-coming budget have been drafted with a view to contribute towards making the Sindh education budget responsive to the existing situation and also with an increased focus on quality.

#### **Some Wins from Last Year's Engagement**

I-SAPS also undertook a similar exercise last year when Education Budget Proposals 2015-16 were presented. It is encouraging to note that

as a result of the follow-up consultations with government on the budget proposals, number of steps were taken.

1. An increased budget to the tune of 31 percent of the allocation in 2014-15 was apportioned for teacher training in 2015-16.
2. The budget for learning assessments in Sindh was increased by 14 percent in 2015-16.

**Proposals/Recommendations for the Sindh Education Budget FY 2016-17**

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
1.	<p>Budget for the implementation of Article 25-A:</p> <p>Note: Sindh enacted <i>Sindh Free and Compulsory Education Act 2013</i> in order to be compliant with the Article 25-A.</p>	<p>Article 25-A mandates the provincial government to provide free and compulsory education to all children between 5-16 years of age. In order to ensure the provision of free and compulsory education the provincial government needs to spend a huge amount of budget on education with significant increments each year. I-SAPS has conducted an exercise where it has calculated resources required for the implementation of Article 25-A in the province of Sindh.</p>	<p>According to the projections and estimations for the implementation of and compliance with Article 25-A it is proposed that:</p> <ul style="list-style-type: none"> <li>a. Provincial government needs to increase education budget significantly each year.</li> <li>b. For the fiscal year 2016-17, the Sindh government should allocate at least Rs. 185 billion for education.</li> <li>c. This would mean an increase of 25 percent compared to the allocated budget in 2016-17.</li> </ul>
2.	<p>Education as Share of Provincial Budget</p>	<p>Lately there has been a debate globally on quantifying education budget as percentage of GDP or as a proportion of total budget of a given province or a state. In this context, Sindh has allocated 20 percent of its provincial budget for education in 2015-16. The share of education budget in total provincial</p>	<p>Taking into account the existing needs of the system, the provincial government should increase the percentage share of the allocations for education.</p> <ul style="list-style-type: none"> <li>a. At least 25 percent of the total provincial budget should be allocated for education in 2016-17.</li> </ul>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		allocation in 2013-14 was 23 percent which has been reduced to 20 percent in 2015-16.	b. The proposed increase will make the budget figure proximate to the projected cost for ensuring compliance with Article 25-A.
3.	Inflation and its Effects on the Increase in Budget	Increase in the education budget should be made while taking inflation into account and factoring it in the desired increase, i.e., increasing the budget in real terms. It implies that if the government is proposing a 10 percent increase in budget and is also expecting a 10 percent rise in inflation then it must factor-in this 10 percent and increase the budget by 20 percent.	In 2016-17, the government should factor-in the inflation while increasing the education budget.
4.	Share of Development Budget in the Total Education Budget	Considering the fact that around 6.5 million children in Sindh are out of school. In order to bring these out of school children into the schools, there is a dire need of more schools. It is also important to note that out of 46,039 total public schools in Sindh, 91 percent are at primary level, thus highlighting the need for up gradation of existing schools and construction of new schools for Secondary education. Moreover, at the moment 33 percent of the primary	It is proposed that:  a. At least 20 percent of the education budget should be apportioned for the development expenditure in 2016-17.

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		<p>schools are running with a single classroom. Hence there is a need to allocate more resources to construct additional classrooms in these schools. Additionally, substantial resources are required for the provision of missing basic facilities in the schools. In 2015-16, only 9 percent of the education budget has been set aside for development purposes which considering the task at hand seems inadequate.</p>	
5.	Share of Primary and Secondary Education in the Development Budget	<p>Considering the fact that more than 65 percent of the enrolled students are in primary schools and more than 50 percent of the primary schools are without basic facilities, it is therefore essential to allocate more development budget for primary education. Similarly there is a serious shortage of schools that offer middle and secondary education thus contributing towards poor transition rates. Looking at the allocated budget in 2015-16, only 15 percent of the development budget has been apportioned for primary education whereas 53 percent of the budget was</p>	<p>It is proposed that the share of primary education in the development budget should be in proportion to the enrolment and correspond to the needs for providing the basic facilities.</p> <ol style="list-style-type: none"> <li>a. At least 25 percent of the development budget should be reserved for primary education in 2016-17.</li> <li>b. There is also a need to increase budgetary allocations for secondary education to tackle the challenge of high drop-out rate while transitioning from primary</li> </ol>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		allocated for secondary education.	to middle schools. Secondary education should be allocated around 60 percent of the development budget in 2016-17 so that more schools can be constructed and the capacity of existing schools can be improved.
6.	Budget for Provision of Missing Facilities	According to the Sindh government's data, about 50 percent of the public schools are without basic facilities like electricity, toilets, boundary walls and clean drinking water. We understand that provision of all these facilities in a single financial year may not be possible. Therefore, the government should plan to provide these facilities by prioritizing the schools that lack basic facilities.	It is proposed that in order to provide for these basic facilities: <ul style="list-style-type: none"> <li>a. Government needs to allocate at least Rs. 5.3 billion in 2016-17 for provision of basic facilities in the schools.</li> <li>b. Girls' Schools and the Schools with highest enrollment need to be prioritized for the provision of basic facilities.</li> </ul>
7.	Non-Salary Budget	Non-Salary Budget (NSB) schemes can bring great dividends like improving infrastructure and learning environment in the schools. Such schemes have recently been experimented in Punjab and Khyber Pakhtunkhwa with reasonable success. Such initiative should be undertaken by the government	It is proposed that the Sindh government instead of providing annual grants, which are insignificant to address the needs of the schools, should consider phase wise initiation of NSB scheme. <ul style="list-style-type: none"> <li>a. In the first phase, 8 districts can be selected. At least Rs. 4 billion is</li> </ul>



S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		of Sindh by introducing a non-salary budget scheme where the School Management Committees (SMCs) are given more financial support and autonomy at the School level.	proposed to be allocated under the NSB scheme in the education budget 2016-17 to be utilized by the SMCs.
8.	Strengthening the School Management Committees (SMCs)	Empowering the SMCs and delegating more financial autonomy and increasing their role in school level procurements, the government needs to dedicate a budget line for training the members of SMCs. These trainings should not be a one-time exercise. It is proposed that these should be incorporated as a permanent feature for trainings and refresher courses for all the members of the SMCs. In order to build the capacities of the members and to help them understand their responsibilities, initiatives like establishment of call centers can also be explored to support the members of SMCs.	It is proposed that:  a. Rs. 1.5 billion should be allocated for training of SMC members in 2016-17 and to pilot a call center initiative in select districts of the province.
9.	Budget for Assessments	The importance of reliable assessment system cannot be denied. The government of Sindh is implementing the sample-based Standardized Assessment Test (SAT), the second	It is proposed that:  a. In 2016-17, the budgetary allocation for SAT should be increased to at least Rs. 250

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		phase of which was completed in 2014 covering the classes 5 and 8. A budgetary allocation of Rs. 200 million has been made in 2015-16 for SAT.	million so that the scope of the test should not be restricted to sample based selection of students but enhanced to include all the students of class 5 and 8.
10.	Budget for Teachers' Training and STEDA	In order to ensure the delivery of quality education in the province, there is a need to increase the teacher's training budget. In 2015-16, Rs. 858 million were set aside for in-service teacher's training whereas Rs. 908 million for pre-service teacher's training. Also, the Sindh Teacher Education Development Authority (STEDA) needs to be made functional by giving it the status of an umbrella body to monitor and accredit all public and private teacher's training programmes in Sindh. A budget of Rs. 151 million has been allocated for STEDA in 2015-16.	It is proposed that: <ul style="list-style-type: none"> <li>a. Teacher's training budget should be increased by 20 percent in the upcoming budget for pre-service and in-service teacher's training i.e., Rs. 1,090 million and Rs. 1,030 million in 2016-17.</li> <li>b. In this context, PITEs should be allocated budgets for teacher's training apart from the salary related budget lines only and depending on the donors for initiating the training programmes for teachers.</li> <li>c. It is also proposed that at least a budget of Rs. 250 million should be allocated for Sindh Teacher Education Development Authority (STEDA) in 2016-17.</li> </ul>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
11.	Block Grants	Block grants are lump sum resources which are not earmarked to specific heads. Block Allocations limit transparent and effective utilization of education budgets. Such block grants existed in the development budget of Sindh for 2015-16.	It is proposed that the block grant system for development budget of districts should be eliminated in 2016-17 with the districts being allocated proportionate budgets based on the number of schools and the needs of the district.
12.	Out of School Children (OOSC) Census	Considering that there is a huge variation in the estimates for OOSC in the province, the government should undertake the OOSC Census. Not only will this provide an accurate number of OOSC in the province but will also show where these children are; both geographically and institutionally (studying in public, private or madrassas). This is highly beneficial in understanding the challenge faced by Sindh in relation to the implementation of Article 25-A of free and compulsory education to all children of 5-16 years.	It is proposed that: <ul style="list-style-type: none"> <li>a. The government should undertake OOSC Census in 2016-17. Teachers can facilitate the enumeration of this census.</li> <li>b. For this purpose, an allocation of at least 225 million should be made in the upcoming budget 2016-17.</li> </ul>
13.	District based Education Planning	All the district governments should develop 5-10 years district education plans. The plans should be developed with a participatory approach and all the stakeholders should be part of the	It is proposed that; <ul style="list-style-type: none"> <li>a. Rs. 145 million (Rs. 5 million per district) should be allocated for development of district education</li> </ul>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		planning process. The planning process need to be taken into account by prioritizing the local needs of each district. The District Education Plans should forecast the trends and list the priorities for the next 5-10 years in order to enroll out of school children, keep the enrolled children in schools, ensure provision of missing facilities and to improve the learning outcomes.	plans for all the districts of the province.
14.	Education Management Information System (EMIS)	Enhancing the capabilities of established information and communication technologies (ICT) based Education Management Information System is essential for linking data, policy and budget priorities. As it will help not only help in capturing relevant data but also in generating information products based on the collected data. Moreover, the scope of EMIS also needs to be enhanced so that the private schools in the province can also be mapped.	It is proposed that: <ul style="list-style-type: none"> <li>a. In 2016-17, the budget for EMIS should be at least Rs. 500 million in order to enhance its capacity, scope and coverage.</li> </ul>
15.	Gender Equity	While analyzing the existing education budget it is not possible to identify whether the allocations are responsive to gender equity or not. There is a need to	It is therefore proposed that: <ul style="list-style-type: none"> <li>a. Education budget 2016-17 should be structured in a way to help</li> </ul>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		allocate more resources for girls as more girls are out of school in the province as compared to boys, thus requiring assigning priority to girls' education.	identify gender equity in education budget allocations.
16.	Disaster Risk Reduction (DRR) in Education Institutions	It is commendable that E&LD has clearly identified DRR as a key component in the Sindh Education Sector Plan (SESP). The priority as identified will help make schools resilient to natural and manmade disasters. The resolve articulated in SESP needs to be translated in implementation by creation of a dedicated budget line for making schools safe from natural and manmade disasters. The allocated resources should be used for conducting training of teachers and students for disaster preparedness and response. The capacity of district education departments should also be developed in this regard.	It is proposed that: <ul style="list-style-type: none"> <li>a. A budget of Rs. 500 million should be allocated for DRR preparedness in the schools of Sindh in 2016-17.</li> </ul>
17.	Dangerous School Buildings	There are 5,861 school buildings in Sindh which have been identified as dangerous <sup>1</sup> . The dangerous buildings are	It is proposed that in the education budget 2016-17: <ul style="list-style-type: none"> <li>a. A dedicated amount of Rs. 2.5</li> </ul>

<sup>1</sup> Sindh Education Profile 2014-15, Education & Literacy Department, Government of Sindh

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		potential threats to the lives of the students, teachers and the staff in these schools. It would be imperative to allocate resources to respond to this threat immediately in order to avoid any negative outcomes.	billion is proposed to be allocated for the maintenance, repair and reconstruction or retrofitting of dangerous school buildings.
18.	Budget for Monitoring and Evaluation	Monitoring and Evaluation (M&E) is an integral part of effective education governance. In case of Sindh, there is a need to improvising the M&E function for improving the coordination and effectiveness of education services at the district tier. This calls for more resources and creation of a separate budget line for M&E in the Sindh education budget 2016-17.	It is proposed that:  a. A budget of Rs. 100 million should be allocated for M&E related purposes in 2016-17.

CHAPTER

3

Khyber Pakhtunkhwa Education Budget  
Proposals 2016-17





### **Khyber Pakhtunkhwa Education Budget Proposals 2016-17**

Education sector in Khyber Pakhtunkhwa (KP), despite the challenges of terrorism, has been showing visible signs of improvement. In last few years the successive governments have taken substantial measures to strengthening the education sector. A number of initiatives have contributed towards ensuring provision of quality education to the children such as the establishment of KP Independent Monitoring Unit, training and capacity building of Parent Teacher Councils (PTCs), provision of missing facilities, and initiation of student assessments. It is also noteworthy that due to the efforts of the government teacher presence has improved significantly. Similarly there has been a commendable increase in the budgetary allocations as well as spending in the School Education sector.

With more than 4 million out of school children of 5-16 years age, the new developments in the wake of 18<sup>th</sup> Constitutional Amendment and particularly the insertion of Article 25-A has thrown new opportunities and challenges for Khyber Pakhtunkhwa education sector. The challenge is compounded by the fact that out of a total 28,178 Schools a significant number of the schools require basic facilities like drinking water, electricity, boundary walls etc. Though Khyber Pakhtunkhwa government has yet to enact a law to be compliant with the constitutional obligation under Article 25-A, but it has been putting in serious efforts to bring the out of school children in the schools. The successive enrollment campaigns being undertaken by the KP government in last two years have yielded great results.

In terms of financing the public education sector, it is appreciable that the allocation of resources for the school education has been registering a consistent increase since 2010. In the last financial year Rs. 120 billion i.e. 25 percent of the total provincial budget has been allocated for education. The allocation is 12 percent more that the budget allocated for education in 2014-15. Nevertheless accounting for the huge challenge being faced by the province in terms of the number of out of school children and the enormous back log of missing facilities in the schools not only necessitates availability of more resources but also effective utilization of the allocated resources. The present budget proposals for the province of Khyber Pakhtunkhwa were drafted in this backdrop.

#### **Some Wins from Last Year's Engagement**

I-SAPS also undertook a similar exercise last year when Education Budget Proposals 2015-16 were presented. It is encouraging to note that as a result of the follow-up consultations with government on the budget proposals, number of steps were taken.

1. A significant increase of Rs. 13 billion was made in the education budget of 2015-16 highlighting an increase of 12 percent

compared with the allocated budget in 2014-15.

2. The share of primary education in development budget for education was increased from 7 percent in 2014-15 to 20 percent in 2015-16.
3. Parent Teacher Councils (PTCs) have been given more autonomy by enhancing their budgets and provisioning missing facilities through the PTCs.
4. KP has also started with the development of district education plans highlighting the needs and forecasts of individual districts.

**Proposals/Recommendations for the Khyber Pakhtunkhwa Education Budget FY 2016-17**

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
1.	Budget for the implementation of Article 25-A	Article 25-A mandates the provincial government to provide free and compulsory education to all children of 5-16 years of age. In order to ensure the provision of free and compulsory education the provincial government needs to spend huge amount of budget on education with significant increments each year. I-SAPS has conducted an exercise where it has calculated the resources required for the implementation of Article 25-A for the province of Khyber Pakhtunkhwa.	According to the projections and estimations for the implementation of and compliance with Article 25-A, the provincial government needs to: <ol style="list-style-type: none"> <li>a. Increase education budget significantly each year.</li> <li>b. For the fiscal year 2016-17, the KP government should allocate at least Rs. 146 billion for education.</li> <li>c. This would mean an increase of 22 percent compared with the allocated budget in 2015-16.</li> </ol>
2.	Education as Share of Provincial Budget	Lately there has been a debate globally on quantifying education budget as percentage of GDP or as a proportion of total budget of a given province or a state. In this context, KP has allocated 25 percent of its provincial budget for education in 2015-16. The share of education budget in total provincial allocation in 2013-14 was 29 percent	Taking into account the existing needs of the system, the provincial government should increase the percentage share of the allocations for education. It is proposed that: <ol style="list-style-type: none"> <li>a. Provincial government should allocate at least 30 percent of its total provincial budget for</li> </ol>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		which was reduced to 26 percent in 2014-15. By maintaining the percentage for the previous year, Rs. 7 billion more budget could have been available for education in 2015-16.	education in 2016-17. b. The proposed percentage increase will bring the budget figure near to the projected cost for the compliance of Article 25-A.
3.	Inflation and its Effects on the Increase in Budget	Increase in the education budget should be made while taking care of the inflation and factoring it in the desired increase, i.e., increasing the budget in real terms. It implies that if the government is proposing a 10 percent increase in budget and is also expecting a 10 percent rise in inflation then it must factor-in this 10 percent and increase the budget by 20 percent.	It is proposed that: a. While preparing budget for 2016-17, the provincial government should factor-in the inflation while increasing the education budget.
4.	Share of Development Budget in Total Education Budget	Considering the fact that a sizeable number of children in KP are out of school and to bring these out of school children into the schools, there is a dire need of more schools. Besides, substantial improvements are required in the existing infrastructure and facilities for retaining the enrolled students and restricting the drop-out	It is proposed that: a. At least 25 percent of the education budget should be apportioned for development budget in 2016-17.

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		<p>rate. Currently, the transition rate from primary to middle is 82 percent in KP. More than 7 percent of the primary schools are running with a single classroom. Hence there is a need to allocate more resources to construct additional classrooms in schools and to improve the facilities available in the schools to attract more children to schools. In 2015-16, 19 percent of the education budget was set aside for development purposes, which is quite low considering the huge needs of the schools in the province.</p>	
5.	Share of Primary and Secondary Education in Development Budget	<p>Considering the fact that around 72 percent of the enrolled students are in primary schools and more than 35 percent of the primary schools are without basic facilities, it is therefore essential to allocate more development budget for primary education also. Looking at the allocated budget in 2015-16, only 20 percent of the development budget was apportioned for primary education compared with</p>	<p>It is proposed that:</p> <ol style="list-style-type: none"> <li>a. Share of primary education in the development budget should be in proportion to the level-wise enrolment in the province and the need for basic facilities. At least 30 percent of the development budget should be earmarked for primary education in 2016-17.</li> <li>b. There is also a need for ample</li> </ol>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		52 percent and 28 percent of the budget earmarked for secondary and higher education respectively.	budgetary allocations for secondary education to tackle the problem of drop outs while transitioning from primary to middle and secondary schools. Secondary education should be allocated around 55 percent of the development budget in 2016-17 so that more schools can be constructed and the capacity of existing schools can be enhanced.
6.	Budget for Provision of Missing Facilities	According to the KP government's data, about 30 percent of the public schools are without basic facilities like electricity, toilets, boundary walls and clean drinking water. We understand that provision of all these facilities in a single financial year is a hard task to accomplish. The government should plan to provide these facilities by prioritizing the schools that lack basic facilities.	It is proposed that in order to provide for these basic facilities: <ul style="list-style-type: none"> <li>a. Government needs to allocate a dedicated budget of at least Rs. 3.5 billion in 2016-17 for provision of basic facilities to at least one quarter of the needy schools.</li> <li>b. Prioritization can be made on the basis of gender and the enrolment of the schools. Girls' schools need to be prioritized for the provision of missing facilities followed by the schools having maximum enrollment.</li> </ul>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
7.	Increased Non-Salary Budget for all the Districts	Non-Salary Budget (NSB) schemes bring great dividends like improving infrastructure and learning environment in the schools by giving more autonomy and financial powers to the Parent Teacher Councils (PTCs). Such schemes have recently been experimented in selected districts of Punjab and Khyber Pakhtunkhwa with reasonable success.	It is proposed that: <ul style="list-style-type: none"> <li>a. Given the success of the scheme, government should implement the NSB scheme in all the districts of the province;</li> <li>b. Instead of providing annual grants for the purpose, the government should allocate a NSB of Rs. 15 billion in 2016-17.</li> </ul>
8.	Strengthening the Parent Teacher Councils (PTCs)	With the government empowering the PTCs with more financial autonomy and their increased role in school level procurements, there needs to be a dedicated budget line for training the members of PTCs. These trainings should not be a one-time exercise, rather these should be incorporated as a permanent feature for trainings and refresher courses for all the members of the.	It is proposed that: <ul style="list-style-type: none"> <li>a. Rs. 500 million should be allocated for training of PTC members in 2016-17.</li> </ul>
9.	Budget for Teachers Training	In order to ensure the delivery of quality education in the province, there is a need to increase the teacher	It is proposed that: <ul style="list-style-type: none"> <li>a. The teacher training budget should be increased to 1.4 billion in the</li> </ul>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		<p>training budgets in the province.</p> <p>In 2015-16, Rs. 1.2 billion were set aside for teacher training in KP.</p>	<p>upcoming budget 2016-17 for teacher training.</p> <p>b. Out of the total proposed allocation of 1.4 billion, it is proposed that 950 million should be allocated for the in-service teacher training and 450 million for pre-service teacher training.</p> <p>c. In this context RITEs, apart from the salary related budgets, should be allocated budgets for teacher training.</p>
10.	Budget for Assessments	<p>The importance of reliable student assessments can hardly be over emphasized. It is appreciable that the government of Khyber Pakhtunkhwa is considering conducting exams for Class 5 this year. Provincial Education Assessment Centre (PEACE) has been merged in the Directorate of Curriculum and Teachers Education (DCTE). Considering the importance of student assessments, it would be important to create an independent and institutionalized role of PEACE.</p>	<p>It is proposed that:</p> <p>a. In 2016-17, a budget of Rs. 750 million should be earmarked for the assessments.</p> <p>b. It is also proposed that the scope of assessments should be enhanced to include all the students of Class 5 and 8.</p> <p>c. In order to ensure continuity and quality of assessments PEACE should be institutionalized.</p>



S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
11.	Out of School Children (OOSC) Census	Considering that there is a huge variation in the estimates for OOSC in the province, the government should undertake the OOSC Census. Not only will this provide an accurate number of OOSC in the province but will also show where these children reside. This is highly beneficial in understanding the challenge faced by KP in relation to the implementation of Article 25-A of free and compulsory education to all children of 5-16 years.	It is proposed that: <ul style="list-style-type: none"> <li>a. The government should undertake OOSC Census in 2016-17. Teachers can facilitate the enumeration of this census.</li> <li>b. For this purpose, an allocation of at least 225 million should be made in the upcoming budget 2016-17.</li> </ul>
12.	Preparing District Education Plans for all the Districts	Taking into consideration the forthcoming local government elections in Khyber Pakhtunkhwa, all the district governments should develop 5-10 years education plans. The plans should be developed with a participatory approach and all the stakeholders should be part of the planning process. The process of planning needs to prioritize the local needs of each district. These district education plans should forecast trends and list the priorities for the next 5-10 years in	It is proposed that: <ul style="list-style-type: none"> <li>a. In 2016-17, Rs. 125 million (Rs. 5 million per district) should be allocated for development of district education plans for all the districts of the province.</li> </ul>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		order to enroll out of school children, keep the enrolled children in schools, ensure provision of missing facilities and to improve the learning outcomes.	
13.	Allocation for Education Management Information System (EMIS)	Enhancing the capabilities of the information and communication technologies (ICT) based Education Management Information System in the province to capture the education related data and to generate information products based on the analysis of the data is essential in linking data, policy and decision making priorities. Moreover, the scope of Khyber Pakhtunkhwa EMIS needs to be enhanced to start mapping private schools in the province also.	It is proposed that:  a. In 2016-17, the budget for KP EMIS should be at least Rs. 500 million.
14.	Gender Equity in Education Budget	While analyzing the KP education budget, it is not possible to see if whether the allocations are reflective of Gender Equity or not. There is a need to prioritize the Girls' education in the province as the proportion of girls in the out of school children is more than	It is proposed that:  a. The education budget for 2016-17 should be prepared with the consideration of Gender Equity as the cardinal principle for allocation of resources.  b. It is also proposed that the KP

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		the boys. Thus necessitating allocation of more resources for girls' education.	Education Budget be structured in a manner that it is possible to identify the resources allocated for Girls education in the province.
15.	Budget for Disaster Risk Reduction in Education Institutions	It is commendable that the KP Education Sector Plan (ESP) duly identifies the need for mainstreaming Disaster Risk Reduction (DRR) in the education sector. Keeping in view that KP is a disaster and conflict prone area, it would be pertinent to impart trainings for the teachers and students for making them better prepared in case of natural or manmade disasters. Moreover the DRR related topics also needs to be made part of the school syllabus.	It is proposed that: <ul style="list-style-type: none"> <li>a. A dedicated budget line for mainstreaming DRR in education sector should be created in the KP Education Budget 2016-17.</li> <li>b. A budget of Rs. 500 million should be allocated for the proposed activities/trainings for DRR preparedness in the schools.</li> </ul>
16.	Budget for KP Independent Monitoring Unit (IMU) and Monitoring and Evaluation (M&E)	Monitoring and Evaluation (M&E) is an integral part of an effective education system. Therefore there should be a separate budget line for M&E in the education budget of KP. The establishment of KP Independent Monitoring Unit (IMU) has been a step in the right direction. IMU has	It is proposed that: <ul style="list-style-type: none"> <li>a. A budget of Rs. 750 million should be allocated for M&amp;E related purposes.</li> </ul>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		contributed greatly in substantially increasing teacher presence and student attendance in the province.	

CHAPTER

4

Balochistan Education Budget  
Proposals 2016-17



### **Balochistan Education Budget Proposals 2016-17**

Despite the odds faced by Balochistan in recent years, an overview of the education sector indicates noteworthy progress. It is encouraging to note that there has been a steady increase in the resources allocated for education in the province. The upturn is especially significant in last few years, where a considerable portion of the provincial budget, i.e. 20 percent in 2015-16, has been allocated for education. The education budget has witnessed a sizeable increase from 25 billion in 2012-13 to 48 billion in 2014-15. Similarly, not only there was a substantial increase in the development budget for education, its proportion in the education budget was also remained above 20 percent in the last 3 years. Beside the good news in the resource allocations, there are multiple initiatives by the Balochistan government which makes it evident that the education sector is moving towards a positive direction. The initiatives by the Balochistan government including the development of Balochistan Education Sector Plan (BESP), provision of missing facilities, reorganization and strengthening of Balochistan EMIS, introduction of NTS for teachers' recruitment etc. are some of the measures which are reflective of the resolve and direction.

Nonetheless the challenges faced by Balochistan for responding to the education needs of its children are gigantic. Especially when viewed in the context of being compliant with Article 25-A of the Constitution. At the moment, around 1.2 million children of ages between 5-16 years are still out of school in the province. Moreover, the province is faced with a serious challenge of missing basic facilities, as a huge number of schools in the province do not have access to basic amenities. The challenge of education sector in Balochistan is compounded by the vast geographical area of the province and is also constrained by the poor economic growth rates which seriously hamper the ability to mobilize resources for education.

Out of the total provincial budget outlay of Rs. 244 billion, Rs. 48 billion (20 percent) have been allocated for education in 2015-16. The current year's allocation of Rs. 48 billion is an increase of 19 percent compared with the allocation in 2014-15. Considering the huge need of schools in Balochistan, the available resources are falling short, and the manner of utilization of available resources also need to be revisited. The present set of proposals for Balochistan Education Budget 2016-17 were drafted in this backdrop so as to assist in developing the forthcoming education budget which is more balanced and conforming to the system's needs.

#### **Some Wins from Last Year's Engagement**

I-SAPS also undertook a similar exercise last year when Education Budget Proposals 2015-16 were presented. It is encouraging to note that

as a result of the follow-up consultations with government on the budget proposals, number of steps were taken.

1. A significant increase of Rs. 8 billion was made in the education budget of 2015-16 highlighting an increase of 19 percent compared with the allocated budget in 2014-15.
2. The share of secondary education in development budget for education was increased from 33 percent in 2014-15 to 48 percent in 2015-16.
3. There was a significant increase of Rs. 74 million in the teacher training budget in 2015-16.



**Proposals/Recommendations for the Balochistan Education Budget FY 2016-17**

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
1.	<p>Budget for the implementation of Article 25-A</p> <p>Note: Balochistan enacted <i>Balochistan Compulsory Education Act 2014</i> in order to be compliant with the Article 25-A.</p>	<p>Article 25-A mandates the provincial government to provide free and compulsory education to all children between 5-16 years of age. In order to ensure the provision of free and compulsory education the provincial government needs to spend a huge amount of budget on education with significant increments each year. I-SAPS has conducted an exercise where it has calculated the resources required for the implementation of Article 25-A in the province of Balochistan.</p>	<p>According to the projections and estimations for the implementation of and compliance with Article 25-A, it is proposed that:</p> <ol style="list-style-type: none"> <li>Provincial government needs to increase education budget significantly each year.</li> <li>For the fiscal year 2016-17, the Balochistan government should allocate at least Rs. 60 billion for education.</li> <li>This would mean an increase of 25 percent compared to the allocated budget in 2015-16.</li> </ol>
2.	Education as Share of Provincial Budget	<p>Lately there has been a debate globally on quantifying education budget as percentage of GDP or as a proportion of total budget of a given province or a state. In this context, Balochistan allocated 20 percent of its provincial budget for education in 2015-16. The share of education budget in total provincial allocation in 2013-14 was 18</p>	<p>Taking into account the existing needs of the system, it is proposed that:</p> <ol style="list-style-type: none"> <li>Provincial government should increase the percentage share of the allocations for education</li> <li>Provincial government should allocate at least 23 percent of its total provincial budget for</li> </ol>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		percent which was increased to 19 percent in 2014-15.	education in 2016-17. c. The proposed increase will make the budget figure proximate to the projected cost for ensuring compliance with Article 25-A.
3.	Inflation and its Effects on the Increase in Budget	Increase in the education budget should be made while taking inflation into account and factoring it in the desired increase, i.e., increasing the budget in real terms. It implies that if the government is proposing a 10 percent increase in budget and is also expecting a 10 percent rise in inflation then it must factor-in this 10 percent and increase the budget by 20 percent.	In 2016-17, the government should factor-in the inflation while increasing the education budget.
4..	Share of Development Budget in Total Education Budget	Considering the fact that around 1.2 million children in Balochistan are out of school and to bring them in the system, there is a dire need of more schools; new classrooms in the existing schools; along with improvement in existing infrastructure and facilities in schools to retain the enrolled students. Currently, the transition rate in	It is proposed that:  a. At least 30 percent of the education budget should be apportioned for development expenditure in FY 2016-17.

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		Balochistan on average from primary to middle is 75 percent additionally; more than 34 percent of the primary schools are operating with a single classroom. Hence there is a need to allocate more resources to construct additional classrooms in schools and to improve the facilities available in order to attract more children to schools. In 2015-16, 21 percent of the education budget was set aside for development purposes, which is quite less given the poor condition of schools in the province.	
5.	Share of Primary and Secondary Education in Development Budget	In Balochistan around 50 percent of the enrolled students are in primary schools, however more than 50 percent of the primary schools lack basic facilities. It is therefore essential to allocate more resources for the provision of missing facilities for primary education. In 2014-15, 19 percent of the education development budget was apportioned for primary education compared to 48 percent and 25 percent of the budget set aside for	It is proposed that: <ul style="list-style-type: none"> <li>a. The share of primary education in the development budget should be in proportion to enrolment and the need of basic facilities.</li> <li>b. At least 25 percent of the education development budget should be allocated for primary education in 2016-17.</li> <li>c. Similarly, the share of development budget for the secondary education</li> </ul>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		secondary and higher education respectively.	<p>needs to be enhanced as well in order to address the problem of the high drop-out rate while transitioning from primary to middle schools.</p> <p>d. Secondary education should be allocated around 55 percent of the development budget in 2016-17 so that more schools can be constructed and the capacity of existing schools can be enhanced.</p>
6.	Budget for Provision of Missing Facilities	According to the Balochistan government's data, more than 50 percent of the public schools lack basic facilities like electricity, toilets, boundary walls, and clean drinking water. We understand that provision of all these facilities in a single year is not possible. Therefore, the government should look for provision of these facilities by prioritizing the schools the lack basic facilities.	<p>It is proposed that in order to provide for these basic facilities:</p> <p>a. Government needs to allocate a dedicated budget of at least Rs. 3 billion in 2016-17 for provision of basic facilities as one quarter of the schools are without these facilities.</p> <p>b. Prioritization can be made on the basis of gender and the enrolment of the schools. Girls' schools need to be prioritized for the provision of missing facilities followed by the schools having maximum enrollment.</p>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
7.	Non-Salary Budget for the Districts	Non-salary budget (NSB) schemes bring great dividends like improving infrastructure and learning environment in schools. Such schemes have recently been experimented in Punjab and Khyber Pakhtunkhwa with reasonable success. Such initiative should be undertaken by the government of Balochistan by introducing a non-salary budget scheme where the Parent Teacher School Management Committees (PTSMCs) are given more financial support and autonomy at the school level.	It is proposed that the government should implement this scheme in phases, rather than providing annual grants to the schools which are insignificant to address the needs of those schools. It is proposed that: <ul style="list-style-type: none"> <li>a. In the first phase, 8 districts can be selected and at least Rs. 1.2 billion under NSB should be allocated in the Education Budget FY 2016-17.</li> </ul>
8.	Strengthening the Parent Teacher School Management Committees (PTSMCs)	Empowering the PTSMCs and delegating more financial autonomy and increasing their role in school level procurements, the government needs to dedicate a budget line for training the members of PTSMCs.  These trainings should not be a one-time exercise. The proposed component should be incorporated as a permanent feature for trainings and refresher courses for all the members of the PTSMCs.	It is proposed that: <ul style="list-style-type: none"> <li>a. Rs. 800 million should be allocated for training of PTSMCs members in 2016-17.</li> </ul>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
9.	Budget for Assessments	The significance of a reliable assessment system cannot be denied. There is a need of standardized assessment system in the Balochistan province for Class 5 and 8. The proposed assessments will help gauge the performance of students at the exit points of primary and middle education.	It is proposed that: <ul style="list-style-type: none"> <li>a. Rs. 600 million should be allocated for initiating annual assessments system for all students of Class 5 and Class 8 in the education budget FY 2016-17.</li> </ul>
10.	Budget for Teacher Training	In order to ensure the delivery of quality education in the province, there is a need to increase the teacher training budget. In 2015-16, Rs. 437 million were set aside for in-service teacher's training whereas Rs. 454 million were allocated for the pre-service teacher's training.	It is proposed that: <ul style="list-style-type: none"> <li>a. The teacher's training budget should be increased by 20 percent in the upcoming budget for pre-service and in-service teacher's training i.e., Rs. 545 million should be allocated for pre-service and Rs. 524 million for in-service teacher's training in 2016-17.</li> <li>b. In this context, PITEs should be allocated dedicated budgets for conducting teacher's trainings apart from the salary related budget.</li> </ul>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
11.	Out of School Children (OOSC) Census	Considering that there is a huge variation in the estimates for OOSC in the province, the government should undertake the OOSC Census. Not only will this provide an accurate number of OOSC in the province but will also show where these children reside. This is highly beneficial in understanding the challenge faced by Balochistan in relation to the implementation of Article 25-A of free and compulsory education to all children of 5-16 years.	<p>It is proposed that:</p> <ul style="list-style-type: none"> <li>a. The government should undertake OOSC Census in 2016-17. Teachers can facilitate the enumeration of this census.</li> <li>b. For this purpose, an allocation of at least 240 million should be made in the upcoming budget 2016-17.</li> </ul>
12.	District Education Plans for all the Districts	Taking into consideration the establishment of local governments in the province, all the district governments should develop 5-10 years education plans. The plans should be developed with a participatory approach and all the stakeholders should be part of the planning process. The planning process should be taken into account by prioritizing the local needs of each district. The District Plans should forecast trends and list the priorities for the next 5-10 years in	<p>It is proposed that:</p> <ul style="list-style-type: none"> <li>a. Rs. 160 million (Rs. 5 million per district) should be allocated for development of district education plans for all districts of the province.</li> </ul>

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		order to enroll out of school children, keep the enrolled children in schools, ensure provision of missing facilities and to improve the learning outcomes.	
13.	Allocation for Balochistan Education Management Information System (BEMIS)	<p>The launching of EMIS in Balochistan in December 2014 by Education Department, Government of Balochistan was a step in the right direction. Enhancing the capabilities of established information and communication technologies (ICT) based Education Management Information System is essential for linking data, policy and budget priorities. As it will not only help in capturing the relevant data but also in generating information products based on the collected data. Moreover, the scope of EMIS also needs to be enhanced so that the private schools in the province can also be mapped.</p> <p>In 2015-16, Rs. 25 million were allocated for the BEMIS.</p>	<p>It is proposed that:</p> <ol style="list-style-type: none"> <li>a. In 2016-17, the budget for BEMIS should be doubled to Rs. 50 million in order to enhance its capacity, scope and coverage.</li> </ol>



S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
14.	Gender Equity	While analyzing the existing education budgets it is not possible to see whether the allocations are responsive to gender equity or not. There is a need to allocate more resources for girls as more girls are out of school in the province as compared to boys, thus requiring assigning priority to girls' education.	It is therefore proposed that: <ul style="list-style-type: none"> <li>a. Education Budget 2016-17 should be structured in a way to help identify gender equity in education budget allocations.</li> </ul>
15.	Disaster Risk Reduction (DRR) in Education Institutions	In order to make the schools safe it would be important to mainstream the Disaster Risk Reduction (DRR) in the education sector. In this regard, developing of Provincial School Safety Plan and introduction of trainings of teachers, education managers and students to prepare and respond to disaster situation is of critical importance. In this backdrop, it would be vital to have a dedicated budget line to support such activities at district and school level.	It is proposed that: <ul style="list-style-type: none"> <li>a. A dedicated budget of Rs. 300 million should be allocated for DRR Balochistan Education Budget FY 2016-17.</li> </ul>
16.	Dangerous School Buildings	There are a number of school buildings in Balochistan which have been	It is proposed that in Education Budget FY 2016-17:

S. No.	Subject	Rationale / Description	Proposed Budget 2016-17
		identified as dangerous. The dangerous buildings are potential threats to the lives of the students, teachers and the staff in these schools. It would be imperative to allocate resources to respond to this threat immediately in order to avoid any negative outcome.	<ul style="list-style-type: none"> <li>a. A dedicated amount of Rs. 3 billion is proposed to be allocated for the maintenance, repair, and reconstruction or retrofitting of dangerous school buildings.</li> </ul>
17.	Budget for Monitoring and Evaluation	Monitoring and Evaluation (M&E) is an integral part of effective education governance. In Balochistan, there is a need to improvising the M&E function for improving the coordination and effectiveness of education services at the district tier. This calls for more resources and creation of a separate budget line for M&E in 2016-17.	<p>It is proposed that:</p> <ul style="list-style-type: none"> <li>a. A budget of Rs. 100 million should be allocated for M&amp;E related purposes in 2016-17.</li> </ul>
18.	Education-related Expenditure of Health Department to be included in the Health Budget	The budget for some of the health institutes like Bolan Medical College and Provincial Institute of Public Health are allocated from education budget. In 2015-16 education budget, allocation of more than 1.3 billion was reserved for health institutes.	<p>It is proposed that:</p> <ul style="list-style-type: none"> <li>a. The budget for the health institutes instead of being placed under the education budget should be apportioned from the health budget in 2016-17.</li> </ul>







ISBN: 978-969-7612-06-2



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Institute of Social and Policy Sciences (I-SAPS)  
House 13, Street 1, G-6/3, P.O.Box: 1379, Islamabad, Pakistan  
UAN: 0092-51-111739739; Fax: 0092-51-2825336  
E-mail: [info@i-saps.org](mailto:info@i-saps.org); Website: [www.i-saps.org](http://www.i-saps.org)