A Case of Misplaced Priorities
A Study Highlighting the Gap between Budget Allocation for and Actual Needs of Federal Government Schools in ICT
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Centre for Peace and Development Initiatives would welcome reproduction and dissemination of the contents of the report with due acknowledgments.

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This research study titled A Case of Misplaced Priorities was carried out by Centre for Peace and Development Initiatives (CPDI) with the objective of highlighting the gap between budget allocation for and actual needs of Federal Government schools in Islamabad Capital Territory. It concludes with a set of policy recommendations to the government in relation to providing missing facilities in these schools and allocating adequate budget for the same in future.

The research study would not have materialised without the financial support extended by National Endowment of Democracy under its ‘Budget Research and Advocacy for Democratic Accountability Project’. Moreover, it owes to the hard work and dedication of a number of individuals. In particular, I would like to express my gratitude to Mussarat Tehseen Irfan for meticulously leading the research process. Her team members Syed Arzanish Shumak Pirzada and Arooj also deserve a special mention for their inputs in compiling the report and generating the analysis, respectively.

Taking this opportunity, let me thank the principals of the selected Federal Government schools for their cooperation with the research team! The acknowledgements would also remain incomplete without mentioning the invaluable inputs provided by Capital Administration and Development Division and Federal Directorate of Education officials.

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Executive Summary

The primary objectives of this report include: (a) examining the budget allocation to Federal Government schools in the Islamabad Capital Territory; (b) analysing how funds are being spent by these schools; (c) assessing the actual needs of these schools; (d) evaluating if the available budget is adequate to meet the needs of these schools; (e) investigating how the financial situation of these schools can be improved to raise the quality of education; and (f) proposing a set of recommendations in line with the overall findings.

As per the budget estimates for the ongoing financial year (FY 2017-18), an amount of PKR 4,105.67 million has been allocated to Federal Government schools in the ICT, reflecting an increase of 4.44% over both the budget and revised estimates for FY 2016-17 (PKR 3,931.05 million). However, this increase, though indicative of the government’s resolve to improve the quality of education, is not enough to cater to the ever-growing needs of these schools.

As per the budget estimates for FY 2017-18, only 16.41% (PKR 673.74 million) of the ICT’s current budget for education has been allocated to non-salary related expenditure. Since there are 423 Federal Government schools in the ICT, the annual share of each comes to only PKR 1.59 million. This amount is insufficient to solve the lingering problems and meet the expanding needs of these schools.

A survey was conducted to assess the on-ground situation of 13 randomly selected Federal Government schools (7 primary, 3 middle and 3 high) in the ICT. Seven of the schools are located in the urban areas, while six in the rural areas. The survey findings brought to light some harsh realities pertaining to an imperfect educational framework.

The facilities needed by a school, be it in an urban or a rural area, include among others: classrooms, furniture, toilets, boundary walls, sports equipment, library, playground, laboratories and security system. Rather surprisingly, especially considering that Islamabad is the capital of the country, the principals of all the sampled schools complained about a general lack of these facilities. The quality of these facilities, even when available, left a lot to be desired.

Comparing the schools in the urban and rural areas of the ICT, this research study finds out that the latter are afflicted by a glaring shortage of competent teachers. This can be primarily attributed to a lack of suitable training courses for teachers because of shortage of funds. Similarly, the boundary walls of most of the schools are either small or broken, resulting in a serious security risk for both the students and teachers. Also, in some cases, the playgrounds and science laboratories have been compromised because the schools have failed to generate enough funds to properly manage them. This can be mainly attributed to the allocation of insufficient non-salary budget.

This research study also finds out that the biggest problem with the schools in the rural areas pertains to their infrastructure. In one shocking example, a school was found to be operating in a structurally-compromised rented building since 1994! However, on this count, the schools in the urban areas do not fare much better either. For the students, parents and teachers alike, soiled toilets, absence/shortage of transport facilities and sports equipment, and broken signboards are some of the major problems afflicting the schools. Also, as this report suggests, the schools in both the urban and rural areas face the same type of problems but with varying degrees of intensity.

This research study unveils the factors that negatively affect the performance of Federal Government schools in the ICT, including misappropriation and mismanagement of funds, monopoly over the release of allocated budget, and centralisation of power. The report concludes with a set of recommendations based on the findings shared above. These recommendations have been summarised in the following:

- The decision-making power must rest with the principals of the schools, not the higher ups who are not present on the ground to accurately assess the scholastic needs of the students.
The government must make conscious efforts to fill all vacant teaching positions and introduce quality teacher training courses in order to improve the overall standard of the teaching workforce. The courses must be carefully designed and monitored to ensure that their objective has been met.

The budget allocated to the schools, especially its non-salary component, must be increased to ensure the provision of facilities. Also, the schools must be provided with as much funds as promised to them during the budget allocation process.

To avoid tragedies, security of the schools must be beefed up by providing sophisticated weapons to security guards and increasing their number.

The focus must be shifted to drastically improving the school infrastructure, including buildings, classrooms, halls, toilets, etc., as well as upgrading the recreational facilities.
Introduction

The Islamabad Capital Territory, which has 423 Federal Government schools under its jurisdiction, boasts of highest literacy rate in the country; therefore, one would be forgiven for thinking that all the residents of the Capital have access to quality education. This can also be seen as a proof of the government’s efforts to provide quality education to the residents of the ICT at an affordable price; however, as this research study finds out, these assumptions may always not be true.

With such a large number of schools to coordinate funds for, the possibility of underlying cracks in the service framework cannot be ruled out. Field visits to a randomly selected sample of 13 schools (7 primary, 3 middle and 3 high) in both the urban and rural areas of the ICT for the purposes of this research study revealed that, more often than not, this happens to be the case.

The majority of the school principals reported that the allocated budget and released funds were insufficient to cater to the ever-growing needs of the students. The students, parents and teachers also voiced many concerns that the education policymakers may not be aware of. The questionnaires, which were designed to gauge the satisfaction levels of the students, parents, teachers and principals with the existing school facilities, helped the research team in evaluating just how grave the situation is.

This research study aims to provide these unheard voices with a platform so that the same are taken into consideration when revised budget estimates for FY 2017-18 are prepared. The inference of budget data and its co-relation with the actual situation of the schools in the ICT makes it obvious that certain measures must be immediately adopted to improve the overall experience that a general primary to high school level of education entails.
Chapter 1: Research Framework and Methodology

1.1 Research Objective and Questions

The primary objective of this research study was to analyse the data relating to the budget allocation and release of funds for Federal Government schools in the ICT; compare it with the actual needs of these schools; and propose a set of recommendations to allow the policymakers to make improvements where needed. Some of the salient questions formulated for the purposes of this research study included:

- What is the current budget allocation for Federal Government schools in the ICT in FY 2017-18?
- Is this budget allocation enough to support the activities of these schools?
- What is the situation of facilities in these schools?
- Do these schools get all the funds they request from the Federal Directorate of Education?
- How do these schools utilise the budget allocated to them?
- Are the students, parents and teachers satisfied with the quality of education?
- Are the students, parents and teachers satisfied with the quality and quantity of facilities?
- Is adequate budget being allocated to these schools to help improve the available facilities?
- Is enough budget being allocated to establish new facilities in these schools?
- Which areas need overall improvement to improve the performance of these schools?
- Are these schools apolitical?
- What is the comparative situation of schools of same level and type in the urban and rural areas?

1.2. Sampling Frame

A sample of 13 Federal Government schools (7 primary, 3 middle and 3 high) in the ICT was selected and surveyed for the purposes of this research study. The sample was based on the levels and types of schools being surveyed. Locations were also considered since comparisons relating to the quality of education and facilities had to be drawn between the schools in the urban areas and the schools in the rural areas, numbering seven and six, respectively. To gauge the overall satisfaction level of the beneficiaries, the parents of selected students from each of the sampled school were interviewed.

1.3. Data Sources

The primary data was collected through a survey comprising four different types of questionnaires designed exclusively for the students, teachers, parents and principals. The secondary data was extracted/collected from the ICT’s budget books for the past few years and the 13 sampled schools.

1.4. Research Framework

The research framework for this study was designed to assess the actual needs of Federal Government schools in the ICT in comparison with the budget allocated to them. The questionnaires designed for the students, parents, teachers and principals aimed at ascertaining minute details about the schools, including whether they were satisfied with the quality of available facilities, what they would like to improve about the school and, if applicable, to what do they attribute the poor performance of the school.

1.5. Primary Data Collection Methodology

The primary data collection technique revolved around visits to the sampled schools, during which face-to-face meetings, focus group discussions and in-depth analysis of the existing facilities were conducted. While these meetings were fruitful in allowing for a more comprehensive understanding of the on-ground situation, they were cumbersome and time consuming. For the future, it is recommended that a digitised methodology be employed to save time and effort.
Chapter 2: Analysis of ICT’s Current Budget for Education

The education budget allocated to Federal Government schools in the ICT is classified under two heads: ‘current’ and ‘development’. Since this research study focuses on both, understanding the difference between the two is important. The ‘current budget’ focuses on the recurring expenditure of schools such as salaries, operational costs, stationery, repairs, maintenance, etc.; while the ‘development budget’ on the expenditure relating to new projects, buildings, classrooms, facilities, infrastructure, etc.

This chapter discusses the ICT’s current budget for education in the ongoing and past few financial years through an analysis of both ‘budget estimates (BE)’ and ‘revised estimates (RE)’. ‘Budget estimates’ pertain to the figures released at the time of budget presentation, while ‘revised estimates’ to the figures released at the time of next financial year’s budget presentation, based on the performance of the first 11 or so months. It is worth mentioning here that Pakistan’s financial year extends from 1 July to 30 June, while the budget is normally presented in the last week of May or the first week of June.

2.1. Budget Estimates and Revised Estimates of Current Budget

As per the budget estimates for the ongoing financial year (FY 2017-18), an amount of PKR 4,105.67 million has been allocated to Federal Government schools in the ICT, reflecting an increase of 4.44% over both the budget and revised estimates for FY 2016-17 (Figure 2.1). However, this increase, though indicative of the government’s resolve to improve the quality of education, is not enough to cater to the ever-growing needs of these schools. It also pales in comparison with the 11.8% increase in the current budget for education in FY 2015-16 (over the revised estimates for FY 2014-15). Moreover, it is sad to note that no increase was made in the ICT’s current budget for education in FY 2016-17.

![Figure 2.1](image)

2.2. Salary and Non-Salary Components of Current Budget

The current budget for education is further classified under two heads: ‘salary budget (SB)’ and ‘non-salary budget (NSB)’. The ‘salary budget’ is used to pay the salaries and pensions of clerks, teachers, principals, etc.; while the ‘non-salary budget’ to fund the operating expenditure of schools such as bills, stationery, repairs, maintenance, scholarships, etc.

As per the budget estimates for FY 2017-18, only 16.41% (PKR 673.74 million) of the ICT’s current budget for education has been allocated to non-salary related expenditure, in stark contrast to 83.59%
for salary related expenditure (Figure 2.2). Over the years, there has been a constant decline in the non-salary budget, particularly as per the revised estimates.

**Figure 2.2**

As per the budget estimates for FY 2014-15, 21.05% of the current budget was allocated to non-salary related expenditure; while, as per the revised estimates for FY 2014-15, 20.09% of the current budget was allocated to non-salary related expenditure (Figure 2.3). In FY 2015-16, the percentage of non-salary budget fell to 19.52% of the current budget and in FY 2016-17 to a new low of 16.11% of the current budget, as per both the budget and revised estimates.

**Figure 2.3**

On a positive note, the share of non-salary related expenditure in the ICT’s current budget for education has been marginally increased from 16.11% in FY 2016-17 (as per both budget and revised estimates) to 16.41% in the budget estimates for FY 2017-18. However, it remains to be seen what percentage of the current budget is allocated to the non-salary related expenditure in the revised estimates; in FY 2014-
15, the percentage of the non-salary related expenditure decreased from 21.05% in the budget estimates to 20.09% in the revised estimates.

There are 423 Federal Government schools in the ICT, thus the annual share of each from the allocation for non-salary budget in FY 2017-18 (PKR 673.74 million) comes to only PKR 1.59 million. This amount is insufficient to solve the lingering problems and meet the expanding needs of these schools, as manifest in the situation on the ground. For instance, certain schools in the urban areas of the ICT have to deal with lingering problems such as compromised boundary walls, fractured pipelines, broken signboards, etc.

These problems can be easily solved with an adequate increase in the non-salary budget; however, with such a regressive trend in the non-salary related expenditure, these schools may have to wait a little longer before these problems are finally solved. The principals of these schools have constantly raised concerns over the shortage of funds, but their pleas have so far fallen on deaf ears.

2.3. Current Budget for Primary Education

As per the budget estimates for FY 2017-18, an amount of PKR 1,823.92 million or 44.42% of the ICT’s current budget for education has been allocated to primary schools, representing a marginal decrease of PKR 1.21 million over FY 2016-17 and FY 2015-16 (Figure 2.4). In terms of percentage also, the share of primary schools has decreased from 46.43% in both FY 2016-17 and FY 2015-16 (as per both budget and revised estimates) to 44.42% in FY 2017-18. On the other hand, the share of primary education in the ICT’s current budget for education increased from 45.16% and 44.47% in FY 2014-15 (as per the budget estimates and the revised estimates, respectively) to 46.43% in FY 2015-16. The current budget for primary education has decreased since then after remaining constant during FY 2015-17, like the overall current budget for education.

Figure 2.4

2.4. Current Budget for Secondary Education

As per the budget estimates for FY 2017-18, an amount of PKR 2,281.75 million or 55.58% of the ICT’s current budget for education has been allocated to secondary schools, representing a substantial increase of PKR 175.83 million over FY 2016-17 and FY 2015-16 (Figure 2.5). In terms of percentage also, the share of secondary schools has increased from 53.57% in both FY 2016-17 and FY 2015-16 (as per both budget and revised estimates) to 55.58% in FY 2017-18. On the other hand, the share of secondary education in the ICT’s current budget for education decreased from 54.84% and 55.53% in FY 2014-15 (as per the budget estimates and revised estimates, respectively) to 53.57% in FY 2015-16.
The current budget for secondary education has increased since then after remaining constant during FY 2015-17, like the overall current budget for education and the current budget for primary education.

**Figure 2.5**

The secondary education is further divided in the categories of ‘middle schools’ and ‘high schools’, with the latter enjoying the lion’s share of the current budget allocation for many years now. This is no different this year too; however, unlike the previous years, the allocation for middle schools has seen a considerable increase of PKR 151.00 million in FY 2017-18. This reflects an increase of 38.2% over FY 2016-17 and almost exclusively accounts for the substantial increase in the total current budget for secondary education in the ongoing financial year.
Chapter 3: Service Delivery Assessment

To assess the utilisation of the current budget for education, a random sample of 13 schools in both the urban and rural areas of the ICT was selected. The principals of these schools were interviewed to evaluate the available facilities and how the budget allocated to them is being utilised. Moreover, specially designed questionnaires and focus group discussions were used out to ascertain the views of the students, parents and teachers, enabling the researcher to get a comprehensive understanding of the situation. The questions were framed to enable both the suppliers and beneficiaries to reveal their satisfaction with the available facilities and overall quality of education. This chapter presents the results of these interactions.

3.1. Sampled Schools

A total of 13 schools in the ICT (7 urban and 6 rural) were selected for the survey that produced data for this research study. The sample included 7 primary schools (53.8%), 3 middle schools (23.1%) and 3 high schools (23.1%). Similarly, since special care was taken to involve all types of schools, the sample included 6 co-education schools (46.1%), 5 girls’ schools (38.5%) and 2 boys’ schools (15.4%). The 13 schools comprising the sample for this research study included the following:

**Urban Schools**
1. Islamabad Model School for Boys (I-V) [G-11/1]
2. Islamabad Model School (I-V) [F-6/1]
3. Islamabad Model School (I-V) [1-8/1]
4. Islamabad Model School (I-V) [G-9/2]
5. Islamabad Model School for Girls (I-VIII) [I-9/4]
6. Islamabad Model School for Girls (VI-X) [F-7/2]
7. Azaan Khan Shaheed Model School (I-X) [F-8/3]

**Rural Schools**
1. Islamabad Model School for Girls (I-V) [Bhara Kahu]
2. Islamabad Model School for Girls (I-V) [Kot Hathial]
3. Islamabad Model Primary School for Girls [Bhara Kahu]
4. Islamabad Model School for Girls (I-VIII) [Bhara Kahu]
5. Begum Saleem Kayani Federal Government Middle School [Kot Hathial]
6. Federal Government Model School (I-X) [Kahuta]

3.2. Condition of School Facilities

The data collected through face-to-face meetings, focus group discussions and questionnaires helped in developing an in-depth understanding of the existing condition of school facilities, as well of their future requirements. The questionnaires were designed to ask the respondents whether they were satisfied with the quality and quantity of the existing facilities. The satisfaction levels (in percentage terms) of the 90 beneficiaries and service providers who took part in the survey indicate some alarming trends relating to the condition of school facilities in the ICT (Table 3.1).
### 3.2.1. Canteen

According to the survey findings, a canteen is the most pressing requirement for the respondents. The field visits to the sampled schools brought to light the alarming reality that more than 80% of them are in dire need of a cafeteria-like environment where both students and teachers can buy food items. The shortage of canteens can be attributed to a lack of funds in the form of development budget, which is promised to the principals of these schools but is almost never released. Overall, a staggering 80.49% of the respondents either expressed dissatisfaction with the quality of their canteen or have none to be dissatisfied with. Having no canteen inside the school also poses a security risk/health hazard to the students who wander outside the safe environment of the school premises to buy adulterated food items without any check and balance.

### 3.2.2. Science Labs

The survey findings reveal that the facilities being provided for science labs in the schools of the ICT are inadequate. Factually, science labs do not exist at the primary school level, while those that exist at the middle and high school levels are unsatisfactory. Even at the secondary level, some schools lack a proper science lab, depriving the students of practical knowledge. Overall, as many as 70.73% of the respondents expressed dissatisfaction with the quality of the science labs in their schools. Their common complaints included shortage of laboratory material and equipment such as beakers, flasks, bunsen burners and consumable items meant for performing experiments. Without these key elements, it would not be possible for the teachers and students to make an effective use of the laboratories even where they exist.

### 3.2.3. Sports Equipment

Although sports equipment may not appear to be an important aspect of an educational environment, it is vital for a child’s growth. As per the survey findings, almost two-thirds (63.41%) of the respondents are dissatisfied with the sports equipment available at their school. The physical training instructors at these schools have also voiced their concern in this regard since they believe that a lack of sports equipment results in tonnes of wasted potential.

### 3.2.4. Transport

The survey findings show that the majority (58.54%) of the respondents are dissatisfied with the existing transport facility offered by their school. Most students in the urban areas travel to school in private cars or hired wagons that pick and drop them on a daily basis. This is regardless of the fact that there has been a provision in the ICT’s development budget for the purchase of 200 buses since FY 2013-14. Only 70 of these buses have been procured so far and given to far flung village schools that had no utility for these. Besides, funds are not available to hire drivers and provide petrol for the buses, thus rendering them useless. The government has recently decided to procure 170 more buses, but unfortunately the order has been given to a company that produces buses with a fiberglass body that are not heat-resistant. This can pose a safety hazard for the students and compromising on this may prove to be lethal.

### 3.2.5. Library

Interestingly, the majority (53.65%) of the respondents expressed satisfaction with the quality of library in their school (of the 13 sampled schools, 6 do not have a library in the first place). Not unsurprisingly,
none of the schools in the rural areas has a proper library, leaving administrators at one school in particular no choice but to compromise a staff room by converting it into a makeshift library. The libraries in most of the schools in the urban areas are also in a pathetic state and required drastic improvement. Moreover, none of the libraries in the sampled schools has a qualified, full-time librarian to oversee its maintenance and all the responsibilities that come with it. These problems can be attributed to a lack of affordability because the current budget for education is predominantly earmarked for the salary related expenditure. Understandably, a meagre allocation for the non-salary budget translates into lack of books and other essential resources for the library.

3.2.6. Computer Lab

Living in the data age, a knowledge of computer systems is a must to allow any aspiring student to thrive. According to the survey findings, almost two-thirds (63.41%) of the respondents are satisfied with the computer lab in their school; however, other dimensions such as the number of experienced computer teachers and personal computers were also taken into consideration in the final analysis. Exactly one-fourth of the 36.59% respondents who expressed dissatisfaction with the computer lab do not have this facility in their school. Moreover, even where computer labs exist, they are underutilised. The salary budget, while it may be a sizable figure, is already divided between existing staff members and daily wagers, thereby diminishing the possibility of hiring experienced computer teachers. The inexperienced teachers who are put at the helm of affairs instead fail to harness the true potential of these machines. A computer lab is a vital component of any school. The development budget seemed to have provided some respite since there were provisions of computer systems for certain schools in the rural areas during Phases 1 and 2 of the Prime Minister’s Education Reforms Programme, but even that is a fading memory now. The allocation of five to six personal computers per school was meagre at best, leaving a lot to be desired.

3.2.7. Playgrounds

Surprisingly, especially considering that almost two-thirds (63.41%) of the respondents had expressed dissatisfaction with the sports equipment available at their school, the vast majority (70.73%) of the respondents expressed satisfaction with the quality and quantity of the playgrounds in their school. However, these facilities are also being wasted because of the dearth of sports equipment to allow for the physical growth of students. The furniture and sports equipment-related problems can be directly linked with the shortage of development budget.

3.2.8. Toilets

The survey findings reveal that the quantity and quality of toilets for both the students and teachers at the sampled schools is unsatisfactory. Though more than three-fourths (78.05%) of the respondents expressed satisfaction with the toilets at their school, one-to-one meetings with the principals of these schools and physical examination of these facilities paint a completely different picture. In some cases, the toilet stalls and structures have been installed but they lack fixtures such as toilet seats, drainage pipes, wash basins, water supply, etc. In other cases, the quantity of toilets is insufficient to support the ever-growing number of students and teachers. Moreover, in a shocking disregard for privacy, there is a complete lack of separate toilets for female teachers and students in co-education schools. Also, some toilets have sufficient fixtures and enough space to accommodate all the students, yet they require maintenance before they can become usable. Because a very low percentage of the current budget is earmarked for the non-salary related expenditure, it becomes next to impossible for these schools to allocate enough funds for the repair and maintenance of these facilities.

3.2.9. Furniture

According to the survey findings, all the sampled schools require an upgrade on their current furniture, despite the fact that more than three-fourths (82.93%) of the respondents expressed satisfaction with the current facilities. The principals of these schools informed that they had voiced the requirement of
quality furniture over and over again, but to no avail. The current furniture is old and worn out, insufficient, and physically unstable, regardless of Phases 1 and 2 of the Prime Minister’s Education Reforms Programme. Moreover, the new furniture is at times even worse than the one replaced.

3.2.10. Classrooms

The most important facility that can be improved with the development budget, which is handled by the Capital Administration and Development Division and the Federal Directorate of Education, is the infrastructure of Federal Government schools in the ICT. Though a staggering 92.70% of the respondents expressed satisfaction with the quality of classrooms in their school, this percentage is so high only because those who were surveyed have become accustomed to these failing amenities. In most of the sampled schools, the number of classrooms is insufficient to support the entire student body, resulting in oversaturation of the students in certain classes. This further leads to mismanagement by the head teachers, who are unable to properly control such a large number of students at the same time. The lack of classrooms has even extended to a point that the space meant for libraries, halls and science labs is being converted into makeshift classes in order to meet the ever-growing demand. Moreover, the classrooms themselves face structural discrepancies such as cracked walls and compromised heating systems, thus requiring drastic improvements. However, with the low budget allocation for the non-salary related expenditure, this seems to be a farfetched idea.
Chapter 4: School Analysis by Level of Education

In order for the situation regarding the school facilities to improve, it is important for us to understand the different dimensions of both the current and development budget. This chapter aims to highlight how funds are distributed, how they are utilised, if and why they are insufficient, and what can be done to improve this situation.

4.1. Non-Salary Budget for Different Levels of Education

The survey findings reveal that the non-salary budget allocated to different Federal Government schools in the ICT is not linear. For example, the schools in the urban areas receive a different amount as compared with those in the rural areas. Also, even schools within the same area receive different amounts. The different classifications of non-salary budget are further divided into sub-heads that detail how much of the funds have been allocated to each need of the schools at different levels of education.

In order to ascertain the focus of the government, the allocations for different classifications of the non-salary budget in the ongoing financial year (2017-18) have been compared with those in the previous financial year (2016-17), before finally carrying out costing of the actual needs of the schools at different levels of education.

4.1.1. Primary Schools

According to the survey findings, the budget allocations for three of the four classifications of non-salary budget have decreased in the ongoing financial year, as compared with the previous one (Table 4.1). In terms of percentage, the biggest decrease has been under the classification of ‘Repairs and Maintenance’, whose budget for FY 2017-18 has been reduced by 36.1% in comparison with FY 2016-17. This is surprising considering that even with an allocation of PKR 10.858 million in the previous financial year, the primary schools in the ICT struggled to keep things afloat.

<table>
<thead>
<tr>
<th>Financial Year</th>
<th>Total Allocation for Non-Salary Budget (in Million PKR)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Operating Expenses (Communications, Utilities, Occupancy Costs, Travel and Transport, General)</td>
</tr>
<tr>
<td>2017-18</td>
<td>271.663</td>
</tr>
<tr>
<td>2016-17</td>
<td>282.835</td>
</tr>
</tbody>
</table>

If we divide the ongoing financial year’s budget allocation for ‘Repairs and Maintenance’ (PKR 6.939 million) among the 191 primary schools in the ICT, each school ends up getting only PKR 36,330 per year. This amount is not only insufficient but also indicative of how unaware the budget framers are of the actual needs of these schools. Am amount of at least PKR 100,000 should be allocated to each primary school to enable it to manage its repairs and maintenance for an entire year. Based on this estimate, the study suggests that PKR 19.100 million should be allocated to the 191 primary schools in the ICT under the classification of ‘Repairs and Maintenance’ in FY 2018-19.

Unlike ‘Repairs and Maintenance’, the budget allocated to ‘Physical Assets’ in FY 2017-18 (PKR 9.741 million) has seen a substantial increase of PKR 8.890 million or 1045% over FY 2016-17. However, this increase may not be enough considering that the total budget allocation has to be divided among the 191 primary schools in the ICT, which means that the share of each school comes to only PKR 51,000 per year. Though the government must be lauded for recognising that the previous financial year’s
allocation was miscalculated, the ongoing financial year’s allocation is still inadequate to cater to the needs of the primary schools in the ICT.

On average, a new personal computer costs between PKR 30,000 and PKR 40,000. When a school is allocated an amount of PKR 51,000 per year for the purchase of plants, machinery, furniture and fixtures on top of computers, its administration is genuinely stretched thin because the amount is too small considering the requirements of any modern day primary school’s physical assets. Ideally, a primary school would buy two to three new personal computers each year to add to its existing facilities and would still have enough money left to buy plants, machinery, furniture and fixtures that fall under the classification of ‘Physical Assets’.

Assuming that the school buys two new personal computers, a few plants, and some furniture and machinery, it would require at least PKR 150,000 per year to maintain its physical assets. Based on this estimate, the study suggests that PKR 28.650 million should be allocated to the primary schools in the ICT under the classification of ‘Physical Assets’ in FY 2018-19. According to our analysis, the allocation for ‘Operating Expenses’ in FY 2017-18 (PKR 271.663 million), despite being less than the allocation in FY 2016-17 (PKR 282.835 million), is still adequate.

4.1.2. Middle Schools

According to the survey findings, the budget allocation for one of the four classifications of non-salary budget has decreased in the ongoing financial year, as compared with the previous one (Table 4.2). The decrease has been under the classification of ‘Repairs and Maintenance’, whose budget for FY 2017-18 has been slashed by PKR 0.577 million in comparison with FY 2016-17. This is surprising considering that even with an allocation of PKR 3.192 million in the previous financial year, the middle schools in the ICT faced a multitude of problems that hampered their smooth functioning.

<table>
<thead>
<tr>
<th>Table 4.2: Non-Salary Budget Classification for Middle Schools</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Year</td>
</tr>
<tr>
<td>Operating Expenses</td>
</tr>
<tr>
<td>(Communications, Utilities, Occupancy Costs, Travel and Transport, General)</td>
</tr>
<tr>
<td>2017-18</td>
</tr>
<tr>
<td>2016-17</td>
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</tbody>
</table>

If we divide the ongoing financial year’s budget allocation for ‘Repairs and Maintenance’ (PKR 2.615 million) among the 60 middle schools in the ICT, each school ends up getting only PKR 43,583 per year. This amount is not only insufficient but also indicative of how unaware the budget framers are of the actual needs of these schools. Am amount of at least PKR 120,000 should be allocated to each middle school to enable it to manage its repairs and maintenance for an entire year. Based on this estimate, the study suggests that PKR 7.200 million should be allocated to the 60 middle schools in the ICT under the classification of ‘Repairs and Maintenance’ in FY 2018-19.

Unlike ‘Repairs and Maintenance’, the budget allocated to ‘Physical Assets’ in FY 2017-18 (PKR 2.907 million) has seen a substantial increase of PKR 2.738 million or 1620% over FY 2016-17, thus replicating the trend followed by the primary schools. However, once again, this increase may not be enough considering that the total budget allocation has to be divided among the 60 middle schools in the ICT, which means that the share of each school comes to only PKR 48,450 per year. Though the government must be lauded for recognising that the previous financial year’s allocation was miscalculated, the
ongoing financial year’s allocation is still inadequate to cater to the needs of the middle schools in the ICT.

When a school is allocated an amount of PKR 48,450 per year for the purchase of plants, machinery, furniture and fixtures on top of computers, its administration is left with no choice but to sidestep major needs because the amount is too small considering the requirements of any modern day middle school’s physical assets. Ideally, a middle school would buy two to three new personal computers each year to add to its existing facilities and would still have enough money left to buy plants, machinery, furniture and fixtures that fall under the classification of ‘Physical Assets’.

Assuming that the school buys two new personal computers, a few plants, and some furniture and machinery, it would require at least PKR 200,000 per year to maintain its physical assets. Based on this estimate, the study suggests that PKR 12.000 million should be allocated to the primary schools in the ICT under the classification of ‘Physical Assets’ in FY 2018-19. According to our analysis, the allocation for ‘Operating Expenses’ in FY 2017-18 (PKR 101.192 million) is adequate considering that it is almost double the allocation in FY 2016-17 (PKR 52.298 million).

4.1.3. High Schools

According to the survey findings, the budget allocations for three of the four classifications of non-salary budget have decreased in the ongoing financial year, as compared with the previous one (Table 4.3). In terms of numbers, the biggest decrease has been under the classification of ‘Operating Expenses’, whose budget for FY 2017-18 has been reduced by PKR 4.307 million in comparison with FY 2016-17. However, the allocation for ‘Operating Expenses’ (PKR 261.928 million) can still be termed satisfactory on account of its sheer size.

<table>
<thead>
<tr>
<th>Financial Year</th>
<th>Total Allocation for Non-Salary Budget (in Million PKR)</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>Operating Expenses (Communications,</td>
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<tr>
<td></td>
<td>Transfers (Scholarships)</td>
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<td></td>
</tr>
<tr>
<td>2017-18</td>
<td>261.928</td>
</tr>
<tr>
<td></td>
<td>3.547</td>
</tr>
<tr>
<td>2016-17</td>
<td>266.235</td>
</tr>
<tr>
<td></td>
<td>2.352</td>
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</tbody>
</table>

In terms of percentage, the biggest decrease has been seen under the classification of ‘Repairs and Maintenance’, whose budget for FY 2017-18 has been reduced by 11.4% in comparison with FY 2016-17. This is surprising considering that even the allocation of PKR 10.911 million in the previous financial year failed to meet the ever-growing requirements of the schools.

If we divide the ongoing financial year’s budget allocation for ‘Repairs and Maintenance’ (PKR 9.666 million) among the 97 high schools in the ICT, each school ends up getting only PKR 99,650 per year. This amount is not only insufficient but also indicative of how unaware the budget framers are of the actual needs of these schools. An amount of at least PKR 200,000 should be allocated to each high school to enable it to manage its repairs for an entire year. Based on this estimate, the study suggests that PKR 19.400 million should be allocated to the 97 high schools in the ICT under the classification of ‘Repairs and Maintenance’ in FY 2018-19.

Unlike ‘Repairs and Maintenance’, the budget allocated to ‘Physical Assets’ in FY 2017-18 (PKR 3.547 million) has seen an increase of PKR 1.195 million or 51% over FY 2016-17. However, this increase may not be enough considering that the total budget allocation has to be divided among the 97 high schools in the ICT, which means that the share of each school comes to only PKR 36,567 per year. Surprisingly,
this allocation is even less than what each primary school (PKR 51,000) and middle school (PKR 48,450) has been allocated under ‘Physical Assets’ in FY 2017-18.

The amount of PKR 36,567 per year is meant for the purchase of plants, machinery, furniture and fixtures on top of computers, illustrating just how meagre these allocations are considering the requirements of any modern day high school’s physical assets. As shown in the previous two sections, this amount is barely enough to buy one new personal computer for the school and that too if no other purchases are made during the whole year. Ideally, a high school would buy four to five new personal computers each year to add to its existing facilities and would still have enough money left to buy plants, machinery, furniture and fixtures that fall under the classification of ‘Physical Assets’.

Assuming that the school buys four new personal computers, a few plants, and some furniture and machinery, it would require at least PKR 250,000 per year to maintain its physical assets. Based on this estimate, the study suggests that PKR 24,250 million should be allocated to the high schools in the ICT under the classification of ‘Physical Assets’ in FY 2018-19.

Based on the overall analysis, the suggested allocations for the non-salary budget in FY 2018-19 have been calculated for all levels of education to help the policymakers improve their understanding of the actual needs of Federal Government schools in the ICT and make more realistic allocations in the future. Understandably, no change has been suggested in the existing allocations (FY 2017-18) under the classifications of ‘Operating Expenses’ and ‘Transfers’ (Table 4.4).

<table>
<thead>
<tr>
<th>Type of School</th>
<th>Operating Expenses (Communications, Utilities, Occupancy Costs, Travel and Transport, General)</th>
<th>Transfers (Scholarships)</th>
<th>Physical Assets (Computer Equipment, Purchase of Plants and Machinery, Purchase of Furniture and Fixtures)</th>
<th>Repairs and Maintenance (Machinery and Equipment, Furniture and Fixtures, Building and Structure, Computer Equipment)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary</td>
<td>PKR 271.663 million (No change from FY 2017-18)</td>
<td>PKR 1.910 million (No change from FY 2017-18)</td>
<td>PKR 28.650 million (PKR 18.909 million more than FY 2017-18)</td>
<td>PKR 19.100 million (PKR 12.161 million more than FY 2017-18)</td>
</tr>
<tr>
<td>Middle</td>
<td>PKR 101.192 million (No change from FY 2017-18)</td>
<td>PKR 0.570 million (No change from FY 2017-18)</td>
<td>PKR 12.000 million (PKR 9.093 million more than FY 2017-18)</td>
<td>PKR 7.200 million (PKR 4.585 million more than FY 2017-18)</td>
</tr>
<tr>
<td>High</td>
<td>PKR 261.928 million (No change from FY 2017-18)</td>
<td>PKR 0.960 million (No change from FY 2017-18)</td>
<td>PKR 24.250 million (PKR 20.703 million more than FY 2017-18)</td>
<td>PKR 19.400 million (PKR 9.734 million more than FY 2017-18)</td>
</tr>
<tr>
<td>Total</td>
<td>PKR 634.783 million (No change from FY 2017-18)</td>
<td>PKR 3.440 million (No change from FY 2017-18)</td>
<td>PKR 64.900 million (PKR 48.705 million more than FY 2017-18)</td>
<td>PKR 45.700 million (PKR 26.480 million more than FY 2017-18)</td>
</tr>
</tbody>
</table>

The suggested allocations for FY 2018-19 under the classifications of ‘Physical Assets’ and ‘Repairs and Maintenance’ reflect a substantial increase of PKR 48.705 million and PKR 26.480 million, respectively, over the ongoing financial year. As for ‘Physical Assets’, the maximum increase in allocation has been suggested for the high schools (PKR 20.703 million); while for ‘Repairs and Maintenance’, the maximum increase in allocation has been suggested for the primary schools (PKR 12.161 million).
Chapter 5: Conclusion and Recommendations

5.1. Conclusion

This research study was carried out in order to analyse the budget allocations for Federal Government schools in the ICT while, at the same time, keeping in view their actual needs. For this purpose, meetings were held with school officials; surveys were carried out with both the beneficiaries and service providers; financial data relating to the education sector was extracted from the ICT’s budget books and thoroughly analysed; field visits were made to confirm the actual situation of school facilities; and the findings were compiled to provide a more comprehensive understanding of the problems faced by the education sector in the ICT. Based on a rigorous analysis of the data, this study has arrived at the following conclusions:

- The budget allocation for the education sector is insufficient to say the least. In addition, the lion’s share of the current budget is earmarked for the salary related expenditure, while the non-salary budget continues to experience a downwards trend despite not being enough to start with. As a result, most of the schools in both the urban and rural areas of the ICT find it increasingly difficult to maintain their facilities and systems. Moreover, though the facilities in these schools require immediate repair and maintenance, a very low percentage of the already meagre non-salary budget is invested into improving the situation.

- Canteen, library and science labs are among the most wanted facilities according to both the service providers and beneficiaries. While the sampled schools have at least one of these facilities at their disposal, the same is mostly in a pathetic state. Once again, this can be attributed to the meagre budget allocation for the non-salary related expenditure that translates into a lack of resources for these schools. The budget allocation for the primary, middle and high schools under the classification of ‘Physical Assets’ in FY 2017-18 is as low as PKR 51,000, PKR 48,450 and PKR 36,567, respectively. This is by no means an acceptable amount to maintain the facilities and needs to be drastically increased post-haste if the situation of these schools is to be improved.

- The principals of the sampled schools spoke out against the mismanagement of funds and made a call for the decentralisation of powers. While not all of their arguments aligned, a singular point on which all of them agreed was the misappropriation of funds or their lack thereof. The funds are mostly released in the third or last quarter of a financial year, by which time it is already too late for the principals to make appropriate decisions regarding their use. And even when the funds are released on time, their dearth leaves them with the tough choice of what to prioritise.

- The high schools receive the largest share of the current budget for education, followed closely by the primary schools, while the middle schools receive the smallest share. This has remained constant in the ongoing financial year despite an increase of 38.5% in the allocation for the middle schools. Importantly, however, these allocations have proved insufficient to cater to the actual needs of the schools at all levels of education.

5.2. Recommendations

The capital of a country should be the prime example of its education system; however, in the case of Pakistan, it is in a sorry state because of a variety of reasons. This research study puts forward the following recommendations to improve the facilities and performance of the schools in the ICT:

- The current budget for education is hugely tilted in favour of the salary related expenditure, thus efforts must be made to make sure that a higher percentage of the same is allocated to the non-salary related expenditure. As per the budget estimates for FY 2017-18, only 16.41% of the current budget has been allocated to the non-salary related expenditure. In order to meet the growing demand, at least 30% of the ICT’s current budget for education must be allocated to the non-salary related expenditure in FY 2018-19.
• The budget allocations must be need-based, as projected by the schools since they know the best about their actual requirements. The inadequate knowledge of the educational policymakers has been illustrated time and again in this report. They are generally unaware of the realistic monetary requirements of the far-flung and remote schools. Therefore, need-based allocations requested by the schools must be the norm. Some form of official documentation must be created to facilitate this procedure for ensuring transparent transfer of resources from the government to the schools.

• Besides allowing the schools to decide how much funds they require, the decentralisation of powers must also be ensured. This must be done in particular to make sure that the funds are being provided to the schools without any hindrance and on time. The timely provision of funds will prove vital to the schools and will lead to their exponential growth.

• The focus must be on improving the current state of facilities such as classrooms, furniture, toilets, library, science and computer labs, etc. In addition, development projects must be more frequent and extensive so that the schools could become better learning environments for the students.

• The satisfaction levels of both the service providers and beneficiaries with the quality and quantity of school facilities and the adequacy of budget allocations must be gauged on an annual basis.

• Trained and experienced teachers must be hired to fill vacant teaching positions for specific subjects. These include computer teachers, librarians, lab technicians and so on. The government must ensure that all schools have a qualified teacher for each subject so that inexperienced instructors (who teach these subjects out of compulsion because of the absence of properly trained staff) do not ruin the concepts of the students.

• Sophisticated guns must be provided to the security guards deputed at the schools so that the parents could be at peace when they leave their children there. Most of the security guards at the sampled schools did not have weapons. We found this to be alarming and suggest that immediate action be taken to avoid any mishaps.

The implementation of these recommendations will help improve the educational situation in the ICT by leaps and bounds. Though the current situation is uninspiring, it is not completely beyond the realm of improvement. These recommendations can be effectively implemented with the help of non-governmental organisations, print and electronic media, school councils, activist groups, education experts, concerned citizens and the government itself.
Centre for Peace and Development Initiatives (CPDI) is an independent, non-partisan and a not-for-profit civil society organization working on issues of peace and development in Pakistan. It is registered Under Section 42 of the Companies Ordinance, 1984 (XLVII of 1984). It was established in September 2003 by a group of concerned citizens who realized that there was a need to approach the issue of peace and development in an integrated manner. CPDI is a first initiative of its kind in Pakistan. It seeks to inform and influence public policies and civil society initiatives through research-based advocacy and capacity building in order to promote citizenship, build peace and achieve inclusive and sustainable development. Areas of special sectoral focus include promotion of peace and tolerance, rule of law, transparency and access to information, budget watch, media watch and legislative watch and development.