Disclaimer: The views and opinions expressed in this report are those of the author and do not necessarily reflect the official policy or position of Oxfam in Pakistan and its partners.
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Foreword

Indus Consortium and Oxfam in Pakistan are jointly implementing Finance for Development Project since 2016. The main objective of the project is to create discourse on fair tax system, and create awareness on tax regime, regressive and progressive tax system and people centered budgeting in Pakistan. While people in Pakistan believe that tax and budget are technical subjects and common citizens have no concern with these issues, Indus Consortium believes that tax payers should be at the core in the policymaking process. Citizens should be engaged to identify their needs and priorities and these should be incorporated in the budget documents of the government.

Indus Consortium and Oxfam in Pakistan facilitated the process of the development of shadow budget of District Layyah by engaging relevant stakeholders, common citizens to identify the development needs and gaps in financial allocations. This was comprehensive exercise and everyone has been taken on board and ensured that no one should be single out from the process that made possible agreed and unanimous document of Shadow Budget. The results of the shadow budget documents will be widely shared with all stakeholders, policy makers, media and academia as the learnings and findings should be used in policy planning to fill the gaps of ill-planned development.

On the behalf of Indus Consortium I would like to Thanks the team of Oxfam in Pakistan for their technical support and facilitation for the finalization of the report and initiative. I acknowledge the efforts of CPDI team for taking lead on shadow budget process, meeting with communities and other relevant stakeholders and writing the report of shadow budget. Extended bundle of thanks to the Tax Justice Coalition members and community members to take the lead and facilitate the process during the shadow budget making in district Layyah. Thanks to the Health Department Layyah and Education Department Layyah. I also thanks Indus Consortium team whose untiring efforts completed the process well in time.

Hussain Jarwar  
National Coordinator  
Indus Consortium
## Abbreviations and Acronyms

<table>
<thead>
<tr>
<th>Abbreviation</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADP</td>
<td>Annual Development Programme</td>
</tr>
<tr>
<td>BHU</td>
<td>Basic Health Unit</td>
</tr>
<tr>
<td>DEA</td>
<td>District Education Authority</td>
</tr>
<tr>
<td>DHA</td>
<td>District Health Authority</td>
</tr>
<tr>
<td>DHQ</td>
<td>District Headquarters</td>
</tr>
<tr>
<td>FY</td>
<td>Financial Year</td>
</tr>
<tr>
<td>GST</td>
<td>General Sales Tax</td>
</tr>
<tr>
<td>HDI</td>
<td>Human Development Index</td>
</tr>
<tr>
<td>IHDI</td>
<td>Inequality-adjusted Human Development Index</td>
</tr>
<tr>
<td>MPI</td>
<td>Multidimensional Poverty Index</td>
</tr>
<tr>
<td>MQM</td>
<td>Muttahida Qaumi Movement</td>
</tr>
<tr>
<td>NSB</td>
<td>Non-Salary Budget</td>
</tr>
<tr>
<td>PFC</td>
<td>Provincial Finance Commission</td>
</tr>
<tr>
<td>PPPP</td>
<td>Pakistan People's Party Parliamentarians</td>
</tr>
<tr>
<td>PTI</td>
<td>Pakistan Tehreek-i-Insaf</td>
</tr>
<tr>
<td>RHC</td>
<td>Rural Health Centre</td>
</tr>
<tr>
<td>SDG</td>
<td>Sustainable Development Goal</td>
</tr>
<tr>
<td>THQ</td>
<td>Tehsil Headquarters</td>
</tr>
<tr>
<td>UNDP</td>
<td>United Nations Development Programme</td>
</tr>
</tbody>
</table>
Chapter 1: 
Introduction to Shadow Budgeting

Among developing regions, South Asia has made the fastest progress in terms of human development over the past 25 years. The region registered an average annual growth rate of 1.4 percent, compared with 0.7 percent for the world as a whole, in the Human Development Index (HDI) value – which reflects achievements in income, education and health.\(^1\) Despite such impressive progress, the HDI value of South Asia still lags behind that of Latin America and the Caribbean, Europe and Central Asia, the Arab States, and East Asia and the Pacific.

Within South Asia too, the benefits of the growth in human development are not equally distributed among the countries that make up the region. According to the UNDP Human Development Report 2016, Pakistan lags behind its neighbours with an overall HDI value of 0.550 and a rank of 147 out of the 188 countries surveyed.\(^2\) Within the country, however, Punjab fares relatively better with an overall HDI value of 0.732 though the majority of its southern districts do not fare well on this count.

1.1. Inequality and Human Development

Increasing evidence suggests that inequality results in human development losses. Inequality in the distribution of the three dimensions – income, education and health – of the HDI, as captured in the Inequality-adjusted Human Development Index (IHDI), is particularly striking in South Asia. The average human development loss because of inequality for the region is 28.7 percent, as compared with 22.8 percent for the world. Within South Asia, once again, Pakistan lags behind its neighbours except Afghanistan with an IHDI of 0.380 and an overall loss of 29.9 percent in the HDI value because of inequality.\(^3\)

The Sustainable Development Goals (SDGs) are a universal call to action to end poverty, protect the planet, and ensure that all people enjoy peace and prosperity. The SDGs work in the spirit of partnership and pragmatism to make the right choices now to improve life, in a sustainable way, for future generations. They provide clear guidelines and targets for all countries to adopt in accordance with their own priorities and the environmental challenges of the world at large. Goal 10 calls for reducing inequalities in income, as well as those based on sex, age, disability, race, class, ethnicity, religion and opportunity – both within and among countries.

One of the primary objectives of the budget making process is to reduce inequalities in terms of income, education and health. Along with government budgets, the opposition parties, think-tanks, research/policy institutes, and civil society organisations may issue shadow budgets to offer their perspective on how to achieve this end. The Shadow Budget of District Layyah for FY 2018-19 aims to identify the issues contributing to rising inequalities in the areas of health, education and social welfare in the district with a view to suggesting possible measures to address these.

Since 2014, Oxfam in Pakistan is engaged in ‘Even It Up’, a global campaign aimed at shifting the terms of debate around inequality. In Pakistan, it is closely watching out fiscal spaces, including revenue generation and spending on education, health and social welfare. The desire to hook up the work at the national level with the Even It Up campaign leverages Oxfam in Pakistan Country Office to prepare District Layyah’s shadow budget, so that evidence could be generated from the district to provincial level to sensitisise the policymakers and legislators.


\(^3\) Shaping the Future: How Changing Demographics Can Power Human Development.
1.2. Global Scenario

A ‘shadow budget’ is an alternative budget that offers analysis/perspective on what the government budget should contain in terms of revenue generation and expenditure. It offers an alternative vision to deal with the macroeconomic challenges faced by a country, province, state, district or city. The preparation of shadow budgets by opposition parties, think-tanks, civil society organisations, and research/policy institutions has become a norm in both developed and developing countries over the past quarter of a century.

To share some examples, C.D. Howe Institute in Canada has been preparing a shadow federal budget of the country every year since the turn of the century. The Singapore Democratic Party prepared shadow federal budgets of the country for FY 2011-12 and FY 2012-13. The Employers’ Council in Canada prepared the shadow budget of the Newfoundland and Labrador province for FY 2016-17 to examine a variety of possible routes the government could take to return the province to a sustainable fiscal position. In India, Pattali Makkal Katchi, a local political party, presented a shadow budget for the Tamil Nadu province for FY 2018-19 in February. Similarly, the opposition parties in Malaysia, Sweden and Switzerland have been regularly presenting shadow federal budgets during the recent years.

A shadow budget should ideally follow the format of the government budget and extend beyond a wish list; proper costing of all the proposed measures is the foremost prerequisite. For example, presenting a shadow budget that proposes tax cuts or new development schemes without identifying the sources of additional revenue will be an exercise in futility. Lately, the focus of civil society organisations and research/policy institutes has shifted to sectoral shadow budgets (health, education, agriculture, etc.) in line with their areas of expertise because preparing a shadow federal budget requires resources and efforts that may extend beyond their mandate.

1.3. National Scenario

Shadow budgets are not a new phenomenon in Pakistan. The Muttahida Qaumi Movement (MQM) pioneered the trend in the country by presenting the shadow federal budget for FY 2012-13. The party has issued its shadow federal budget before the presentation of the federal budget ever since. The Pakistan Tehreek-e-Insaf (PTI) presented the shadow federal budget for FY 2015-16; however, it discontinued the practice in later years. The Pakistan People’s Party Parliamentarians (PPPPP) presented its first federal shadow budget in FY 2017-18.

At the provincial level, the PPPP presented the shadow Punjab budget for FY 2011-12, even before the MQM had presented its first shadow federal budget; however, the party discontinued the practice in later years. The MQM and the PTI presented the shadow Sindh budget for FY 2015-16, while the former also presented the shadow Sindh budget for FY 2016-17. Unfortunately, these shadow budgets did not get ample coverage in the media and the public is largely unaware of them.

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*The latest is titled Getting Real: A Shadow Federal Budget for 2017. [Link](https://www.cdhowe.org/sites/default/files/attachments/research_papers/mixed/Commentary_470.pdf)
*https://www.thehindu.com/news/national/tamil-nadu/pmk-presents-shadow-budget/article22786967.ece
*https://www.thelocal.se/20141110/swedens-shadow-budget-revealed
An analysis of the shadow budgets presented by these political parties shows that, despite some disagreements, they have more or less the same solution to offer to meet Pakistan’s burgeoning macroeconomic challenges: broadening the tax base, reforming the Federal Board of Revenue and plugging the loopholes in tax collection. The PPPP envisages that the government can raise as much as PKR 300 billion per year through widening the tax base. The MQM’s estimate, in comparison, is liberal since it is in the region of PKR 750 billion per year. On the other hand, the PTI estimates the untapped income tax potential to be just PKR 100 billion per year.

Interestingly, while the MQM and the PTI agree that General Sales Tax (GST) should be reduced from the current 17 percent to 9 percent and 12.5 percent, respectively, the PPPP does not even mention GST in its shadow budget. Though both the MQM and the PTI have identified additional sources of revenue to cater to the resulting shortfall, their planning can at best be called ambitious. Probably the experience of being in power in the Centre has helped the PPP adopt a more realistic approach and not resort to populist measures.

The MQM has been advocating the imposition of agriculture tax and withdrawal of agricultural subsidies since its first shadow budget (the party estimates in its latest shadow federal budget that the revenue potential under this head is to the tune of PKR 173 billion per year); while the PPPP and the PTI both agree that farmers should be given more incentives, apparently not to displease their rural voters. Similarly, while the MQM has proposed to reduce the defence budget in all six of its shadow federal budgets, the PTI proposed increasing the same in its only shadow federal budget.

Despite decent homework, the shadow budgets presented by the MQM are populist in nature to say the least. In its first shadow budget, the party proposed that the prices of essential food items be considerably reduced (flour by 50 percent, yellow lentils by 30 percent, mutton by 20 percent, etc.), but without telling how this would be made possible. In its latest shadow budget (FY 2017-18), the MQM has revised some of these figures (for example, now it proposes reduction in the prices of flour by 25 percent), but still not made it clear how it plans to achieve this target.

Along same lines, the PTI’s shadow federal budget for FY 2015-16 is removed from reality and seems like the handiwork of some ivory tower economist. In comparison, the PPP’s shadow federal budget 2017-18 — despite being suggestions-based rather than employing the format of the federal budget — is more grounded in reality and does not evoke false hopes among the masses.

Along with political parties, Pakistani civil society organisations are also taking increasing interest in shadow budgeting. This shadow budget of District Layyah’s for FY 2018-19, which has been prepared by Centre for Peace and Development Initiatives with the support of Indus Consortium and Oxfam in Pakistan Country Office, serves as one example.

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Chapter 2:
District Layyah Development Profile and Budget

Layyah is one of the southern districts of Punjab. Located at 30°45' to 31°24' north latitude and 70°44' to 71°50' east longitude, District Layyah is bounded on the north by District Bhakkar, on the east by District Jhang and on the south by District Muzaffargarh. River Indus, marking the western border of the district, separates it from District Dera Ghazi Khan and District Dera Ismail Khan (Khyber Pakhtunkhwa). The district also comprises a semi-rectangular block of sandy land between the Indus and Chenab rivers in Sindh Sagar Doaba.

District Layyah covers an area of 6,291 square kilometres, which makes 3 percent area of Punjab and 0.8 percent area of Pakistan. Administratively, the district is divided into three tehsils: Chaubara, Karor Lal Esan (hereby referred as 'Karor') and Layyah (District Headquarters); 48 Union Councils Chaubara [8], Karor (16) and Layyah (24); and more than 700 Mauzas (Revenue Units). In terms of area, Chaubara is the largest tehsil of Layyah covering 44 percent its area, followed by Karor (29%) and Layyah (27%).

Layyah got the status of district on 1 July 1982. Prior to that, it was a tehsil of District Muzaffargarh. The district is now part of Dera Ghazi Khan Division, along with Dera Ghazi Khan, Muzaffargarh and Rajanpur districts. Collectively, the four districts make the southernmost zone of Punjab.

2.1. Demographic Features

According to the 2017 Census, Layyah District has a population of 1,824,230 (925,333 males, 898,817 females and 80 transgender), up from 1,120,951 recorded in the 1998 census.\(^1\) From 1998 to 2017, Layyah’s population grew at an average annual growth rate of 2.59%, down from 3.1% recorded for the period 1981-1998. More than 85 percent of the district’s population inhabits its western zone that neighbours River Indus. Extensive agriculture is practiced with tube wells and canals in this zone that comprises Karor and Layyah tehsils.

The eastern part of the district forms a part of Thal desert and is dominated by sand dunes. This zone can be subdivided in two regions: the western canal-irrigated region and the eastern sand dunes. The eastern or desert zone of District Layyah covers 44 percent of its area but is inhabited by only 14 percent of its population (Table 2.1). This zone comprising Tehsil Chaubara is less developed, and has fewer education and health facilities, than the other two tehsils of the district.

<table>
<thead>
<tr>
<th>Tehsil</th>
<th>Area in Sq. Km (share of total)</th>
<th>Population in 2016 (share of total)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chaubara</td>
<td>2,755 (46%)</td>
<td>252,200 (14%)</td>
</tr>
<tr>
<td>Karor</td>
<td>1,824 (29%)</td>
<td>594,639 (33%)</td>
</tr>
<tr>
<td>Layyah</td>
<td>1,712 (27%)</td>
<td>977,391 (53%)</td>
</tr>
<tr>
<td>Total</td>
<td>6,291 (100%)</td>
<td>1,824,230 (100%)</td>
</tr>
</tbody>
</table>

Layyah is urbanising at a slow pace and currently only 18 per cent population of the district lives in urban settlements. In particular, urbanisation has not affected Tehsil Chaubara at all and here all the population still lives in rural settlements. The first language of the majority (62%) of District Layyah’s population is Seraiki, followed by Punjabi (33%) and Urdu (3%).

2.2. Inequalities in Income, Education and Health

According to UNDP, Punjab's Multidimensional Poverty Index (MPI) – a measure that captures the severe deprivations that each person experiences with respect to education, health and standard of living – value stands at 0.152 (2015), much below the national average of 0.197. However, Layyah’s MPI value stands at 0.214, higher than both the provincial and the national average, and it is ranked at 45 among the districts in the country.

District Layyah faces stark inequalities in terms of education, health and living standards because of a variety of geographic and demographic factors, coupled with socio-cultural norms. On the one hand, almost one-third area of two of its three tehsils – Karor and Layyah – is riverine and vulnerable to flooding in River Indus; while, on the other, its third tehsil – Chaubara – is largely a desert and suffers from drought conditions in almost a rotational manner.

The literacy levels among the disaster-prone communities in Layyah are particularly low. In many parts of the riverine and desert zone, the literacy rate among women is close to zero. The girls desirous of continuing their education beyond the primary level have to face functional and cultural issues, ranging from non-availability of middle or high schools to the lack of importance accorded to girls’ education, especially among the Seraiki-speaking population.

Similarly, health facilities are almost non-existent in the riverine and desert zone of Layyah. The government finds an excuse for not providing roads and basic facilities in the riverine belt on the grounds that this investment is risky because of the constant fear of flooding; while, in the desert belt on the grounds that the population is thinly distributed, rendering them unfeasible.

2.3. Overview of Health Facilities

There is an acute shortage of health facilities in Layyah, especially in its disaster-prone areas. The health sector also suffers from a number of other problems that have been discussed at length in Chapter 4. In all, there are 39 basic health units, 6 rural health centres, 3 Tehsil Headquarters Hospitals and 1 District Headquarters Hospital in Layyah (Table 2.2). The geographical distribution of the health facilities appears to be uneven because only 6 of Layyah’s 39 BHUs are located in Tehsil Chaubara; however, it is in line with the tehsil’s share (14%) in the total population of the district.

<table>
<thead>
<tr>
<th>Type of Facility</th>
<th>Chaubara</th>
<th>Karor</th>
<th>Layyah</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Health Unit</td>
<td>6</td>
<td>17</td>
<td>16</td>
<td>39</td>
</tr>
<tr>
<td>Rural Health Centre</td>
<td>0</td>
<td>0</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Tehsil Headquarters Hospital</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>6</td>
</tr>
<tr>
<td>District Headquarters Hospital</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>


2.4. Overview of Education Facilities

The situation of educational facilities in Layyah is not very different from that of the health facilities, especially in terms of uneven geographical and gender distribution. For example, at the primary level, there are only 492 schools for girls, compared with 686 schools for boys (Table 2.3).

<table>
<thead>
<tr>
<th>Table 2.3: Geographic Distribution of Educational Facilities in Layyah</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Type of Facility</strong></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>Primary School</td>
</tr>
<tr>
<td>Middle School</td>
</tr>
<tr>
<td>High School</td>
</tr>
<tr>
<td>Higher Secondary School</td>
</tr>
</tbody>
</table>

Most important, only 5 of the 80 high schools for girls (6.3%) in the district are located in Tehsil Chaubara, compared with 33 in Tehsil Karor and 42 in Tehsil Layyah. This is difficult to explain even if take into account the relatively low population of Chaubara. Moreover, the education statistics of Layyah reveal uneven gender distribution in primary enrolment.

Of the 119,268 students enrolled in government primary schools, only 45,837 (38.4%) are girls.\(^{15}\) Against this backdrop, it comes as a surprise that more girls (27,729) than boys (25,971) are enrolled in government middle schools. Interestingly, at the high school level, this trend changes once again with more boys (41,788) than girls (36,800) enrolled in government high schools.

2.5. Overview of Social Welfare and Bait-ul-Maal Department Activities

The salient activities of the Social Welfare and Bait-ul-Maal Department, Government of the Punjab, in District Layyah include, among others, the following:

a) Social Welfare Community Development Projects (Layyah and Karor) to register local community-based and non-governmental organisations.

b) Medical Social Services Project to facilitate poor patients in DHQ/THQ hospitals.

c) Sanatzar (District Industrial Home) to impart marketable skills to girls and women.

d) Darul Aman (Women Shelter Home) to provide free boarding and lodging facilities, as well as psychological counselling, to distressed women.

e) District Disability Assessment Board to issue disability certificate after assessing the nature and extent of disability.

f) Punjab Bait-ul-Maal to offer stipends, marriage grants and financial assistance to the needy.

Many important initiatives of the department such as beggars’ homes and orphanages are currently not being implemented in District Layyah because of the shortage of funds. Delay in the release of funds from the province to the division (Dera Ghazi Khan) and then from the division to the district affects the abovementioned activities too, particularly Sanatzar and Darul Aman.

\(^{15}\)School Education Department, Government of the Punjab.

2.6. District Layyah's Share under Interim Provincial Finance Commission Award

The Punjab Local Government Act, 2013, provides for setting up a Provincial Finance Commission (PFC) to devise a formula for the distribution of resources between the provincial government and the districts; as well as for setting up District Health Authorities (DHAs) and District Education Authorities (DEAs) to establish, manage and supervise primary and secondary health care facilities and primary, middle, high and higher secondary schools, respectively. As per the Interim PFC Award, 2017, the Provincial Retained Amount and the Provincial Allocable Amount are 62.5% and 37.5%, respectively, of the Net Provincial Consolidated Fund. Table 2.4 presents the share of districts in the Provincial Allocable Amount by tier of local government:

Table 2.4: Share of Districts in Provincial Allocable Amount by Local Government Tier

<table>
<thead>
<tr>
<th>Local Government Tier</th>
<th>Share</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Education Authorities</td>
<td>66.9%</td>
</tr>
<tr>
<td>District Health Authorities</td>
<td>16.0%</td>
</tr>
<tr>
<td>Metropolitan Corporation, Municipal Corporations, Municipal Committees and District Councils</td>
<td>12.8%</td>
</tr>
<tr>
<td>Union Councils</td>
<td>4.3%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

Of the Punjab’s education budget of PKR 335.9 billion for FY 2017-18, an amount of PKR 230.1 billion has been allocated to the newly-established DEAs. Layyah’s DEA is expected to receive as much as PKR 5,437.035 million from this amount as its share under the Interim Punjab PFC Award, 2017, while the total outlay of its budget is PKR 5,739.424 million (Table 2.5).

Table 2.5: Layyah District Education Authority Annual Budget Statement (FY 2017-18)

<table>
<thead>
<tr>
<th>Sr. No.</th>
<th>Budget Head</th>
<th>Receipts (in PKR)</th>
<th>Expenditure (in PKR)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Opening balance (as of 08/07/2017)</td>
<td>300.889 million</td>
<td>0</td>
</tr>
<tr>
<td>2.</td>
<td>PFC share from the Punjab government</td>
<td>5,437.035 million</td>
<td>0</td>
</tr>
<tr>
<td>3.</td>
<td>Local receipts</td>
<td>1.500 million</td>
<td>0</td>
</tr>
<tr>
<td>4.</td>
<td>Expenditure on establishment</td>
<td>0</td>
<td>5,528.547 million</td>
</tr>
<tr>
<td>5.</td>
<td>Funds for ongoing schemes of School Education Department and Special Education Department</td>
<td>0</td>
<td>210.877 million</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>5,739.424 million</strong></td>
<td><strong>5,739.424 million</strong></td>
<td></td>
</tr>
</tbody>
</table>

Of the total budget barring block allocations and funds for ongoing schemes, PKR 5,185.505 million (94.6%) have been earmarked for salary expenditure, while the remaining PKR 293.042 million (5.4%) for non-salary expenditure. It must be mentioned here that in FY 2016-17 (the last
year for which actual budget figures are available), Layyah earned the dubious distinction of being the only district in the province that failed to spend even a single penny of the funds (PKR 551.811 million) allocated to it under the head of 'Non-Salary Budget'.

A glance at the budget of Layyah’s DEA tells us that primary schools for girls are the main focus with an allocation of PKR 1,612.250 million, closely followed by primary schools for boys with an allocation of PKR 1,527.196 million (Table 2.6). In comparison, at the secondary and higher secondary school level, boys have been allocated more budget than girls. The secondary schools for boys have been allocated PKR 1,091.083 million compared with PKR 982.148 million for those with girls; while the higher secondary schools for boys have been allocated PKR 112.648 million compared with only PKR 53.923 million for those with girls.

<table>
<thead>
<tr>
<th>Sr. No.</th>
<th>Head of Account</th>
<th>Budget Estimates (in Million PKR)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>District Education Authority Chief Executive Officer</td>
<td>35,879</td>
</tr>
<tr>
<td>2.</td>
<td>Higher Secondary School (Boys)</td>
<td>112,548</td>
</tr>
<tr>
<td>3.</td>
<td>Higher Secondary School (Girls)</td>
<td>53,323</td>
</tr>
<tr>
<td>4.</td>
<td>Secondary School (Boys)</td>
<td>1,091,083</td>
</tr>
<tr>
<td>5.</td>
<td>Secondary School (Girls)</td>
<td>982,148</td>
</tr>
<tr>
<td>6.</td>
<td>Primary School (Boys)</td>
<td>1,527,196</td>
</tr>
<tr>
<td>7.</td>
<td>Primary School (Girls)</td>
<td>1,612,250</td>
</tr>
<tr>
<td>8.</td>
<td>Adult literacy and Non-Formal Basic Education</td>
<td>4,359</td>
</tr>
<tr>
<td>9.</td>
<td>Special Education Institutes</td>
<td>59,061</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>5,478,547</strong></td>
</tr>
<tr>
<td></td>
<td>Block allocation for payment of unforeseen expenditure, encashment of Leave Preparatory to Retirement and financial assistance to families of deceased employees</td>
<td>50,000</td>
</tr>
<tr>
<td></td>
<td>Funds for ongoing schemes of School Education Department and Special Education Department</td>
<td>210,877</td>
</tr>
<tr>
<td></td>
<td><strong>Grand Total</strong></td>
<td><strong>5,739,424</strong></td>
</tr>
</tbody>
</table>

Of the Punjab’s health budget of PKR 226.7 billion for FY 2017-18, an amount of PKR 73.500 million has been allocated to the newly-established DHAs. The total outlay of the budget of Layyah’s DHA for FY 2017-18 is PKR 1,766.343 million, of which an amount of PKR 1,690.858 million (95.7%) has been earmarked for salary expenditure, while the remaining PKR 75.485 million (4.3%) for non-salary expenditure. It must be mentioned here that the Layyah’s DHA budget for FY 2017-18 is not available in the form of a single document and it has been calculated on the basis of allocations made to different budget heads.

In the case of the Social Welfare and Bait-ul-Maal Department, Government of the Punjab, District Layyah, the budget document for FY 2017-18 is not available. According to the budget figures for FY 2016-17, an allocation of PKR 17,308,000 was made to the department, of which PKR 14,681,000 (84.8%) was salary budget and the remaining PKR 2,627,000 (15.2%) non-salary budget.
2.7. Development Schemes for District Layyah in ADP 2017-18

Development schemes to be executed by the local governments, which should ideally have been part of the district budgets, have been included in the Punjab Annual Development Programme (ADP) 2017-18 under the head of 'Local Development Programme' as an ad hoc arrangement. The total size of Punjab’s ADP 2017-18 is estimated at PKR 635.0 billion, of which PKR 82,611.000 million (13.0%) have been allocated for education and PKR 51,808.000 million (8.0%) for health.

Of the PKR 82,611.000 million allocated to the education sector, the share of 'School Education' is PKR 53,360.000 million, followed by 'Higher Education' (PKR 18,034.000 million) and 'Sports and Youth Affairs' (PKR 8,507.000 million). Similarly, of the PKR 51,808.000 million allocated to the health sector, the share of 'Specialised Health' is PKR 25,260.000 million, followed by 'Primary and Secondary Health Care' (PKR 25,048.000 million). The details of education, health and social welfare schemes to be executed in District Layyah out of the Punjab ADP 2017-18 are as follows:

**School Education Ongoing Schemes**
1. Construction of District Education Complexes in Layyah (Cost: PKR 50.000 million)
2. Upgradation of Government Boys Primary School Chak No 319/TDA to Middle School (Cost: PKR 4.100 million)
3. Upgradation of Government Girls Primary School Chak No 297/TDA Wakilwala to Middle School (Cost: PKR 4.100 million)
4. Upgradation of Government Girls Primary School Chak No 77/TDA to Middle School (Cost: PKR 4.100 million)

**School Education New Schemes**
1. Upgradation of Government Boys Middle School Chak No 75-B/TDA (Noor Jag Wala), Tehsil Karor, to High School (Cost: PKR 11.000 million)
2. Construction of two rooms, boundary wall, toilet block and veranda in Government Boys Middle School Novara, Tehsil Karor (Cost: PKR 8.000 million)
3. Construction of Building for 14-Training Academies (Cost: PKR 390.054 million)

**Higher Education Ongoing Schemes**
1. Extension of Bahadur Sub Campus of Bahauddin Zakariya University at Layyah (Cost: PKR 352.613 million)

**Special Education New Schemes**

**Sports and Youth Affairs Ongoing Schemes**
1. Upgradation of Sports Stadium at Chowk Azam (Cost: PKR 69.151 million)
2. Establishment of Sports Stadium at Fatehpur (Cost: PKR 63.352 million)
3. Provision of Missing Facilities in Gymnasium, Layyah (Cost: PKR 51.104 million)

**Sports and Youth Affairs New Schemes**
1. Construction/Rehabilitation of Cricket, Football and Hockey Grounds at Layyah Sports Complex (Cost: PKR 150.000 million)
2. Construction/Rehabilitation of Cricket, Football and Hockey Grounds at Wasu Stadium, Karor (Cost: PKR 100.000 million)
3. Development of Cricket Ground Chak 105/ML, Karor (Cost: PKR 50,000 million)
4. Upgradation/Renovation of Sports Stadium, Layyah (Cost: PKR 100.00 million)

**Primary and Secondary Health Care Ongoing Schemes**
1. Upgradation of BHU 161/A to RHC (Cost: PKR 32.505 million)

**Primary and Secondary Health Care New Schemes**
1. Chief Minister’s Stunting Reduction Programme for 11 Southern Districts of Punjab (Cost: PKR 2,000.000 million)
2. Provision of Revenue Component for THQ Level Hospital Chowk Azam (Cost: PKR 50.000 million)
3. Remodelling of Urban Health Facilities in South Punjab (Cost: PKR 155.000 million)

**Social Welfare Ongoing Schemes**
Construction of Building of Shelter Home at Layyah (Cost: PKR 24.446 million)
Chapter 3: Consultation Process

One of the major criticisms of shadow budgets presented by opposition parties, think-tanks, civil society, and research and policy institutes is that they are prepared in isolation, without consulting the supposed beneficiaries. With this in view, the focus while preparing the District Layyah Shadow Budget FY 2018-19 was on soliciting the views of maximum number of stakeholders. This chapter summarises the consultation process undertaken for the purpose of drafting the shadow budget.

3.1. Meetings with Government Officials, Elected Representatives and Civil Society Leaders

Meetings were held with the following individuals to brief them on the shadow budgeting initiative, solicit their views and invite them to the stakeholder consultation:

1. Dr Ameer Abdullah Samtiah (Chief Executive Officer, District Health Authority, Layyah).
2. Mr Shaukat Ali Sherwani (Chief Executive Officer, District Education Authority, Layyah).
3. Mr Zafar Iqbal Khara (Deputy Director, Social Welfare and Punjab Bait-ul-Maal Department, District Layyah).
4. Hafiz Jamil Ahmad Khan (Tehsil Chairman, Layyah).
5. Chaudhry Muhammad Ali (President, Private Schools Association, District Layyah).
6. Dr Javed Iqbal Kanjih (Civil Society Leader).

3.2. Community Consultation on Identifying Development Priorities for District Layyah

Following the meetings, a Community Consultation on Identifying Development Priorities for District Layyah was organised with 25 men and 5 women from Chaubara, Karor and Layyah. The participants included community members, elected representatives, youth representatives, and development professionals. The specific objectives of the Community Consultation were to:

1. Introduce the concept of shadow budgeting to the participants.
2. Share District Layyah’s development profile and comparative national and provincial averages with the participants.
3. Share highlights of District Layyah’s Budget FY 2017-18 with the participants to determine the government’s priorities, particularly in the health, education and social welfare sectors.
4. Ascertain the views of the participants on the available revenue generation opportunities.

The participants of the Community Consultation identified the most pressing issues of District Layyah in the health, education and social welfare sectors, as well as determined priorities for the next financial year’s shadow budget. During the consolidation of recommendations, it was observed that some of them did not fall under the three heads (health, education and social welfare) selected for the District Layyah Shadow Budget FY 2018-19, thus they were dropped.

3.3. Public Forum on Identifying Development Priorities for District Layyah

Next, a Public Forum on Identifying Development Priorities for District Layyah was held with 28 men and 3 women from Chaubara, Karor and Layyah. The participants included, among others,
community and civil society leaders, elected representatives, lawyers, journalists, Rescue 1122 Emergency Service officials, development professionals, and youth leaders. The specific objectives of the Public Forum were to:

1. Introduce the concept of shadow budgeting to the participants.
2. Share the recommendations of the Community Consultation with the participants in order to seek their consent or otherwise for the same.
3. Determine the needs of the citizens in the health, education and social welfare sectors.
4. Select schemes in these sectors based on the resources available to District Layyah.
5. Assess financial implications of the expenditure proposed by the participants and compare it with the actual budget allocated to District Layyah in FY 2017-18.

The participants of the Public Forum were also asked to identify the most pressing issues of District Layyah in the health, education and social welfare sectors, as well as determine priorities for the next financial year’s shadow budget. The recommendations were consolidated after desk research on available facilities in the health and education sectors in District Layyah, as well as an analysis of the related budget documents.

3.4. Stakeholder Consultation on Identifying Development Priorities for District Layyah

Following the Public Forum, a Stakeholder Consultation on Identifying Development Priorities for District Layyah was held with 63 men and 10 women from Chaubara, Karor and Layyah. The participants included elected representatives, serving and retired government officials, civil society leaders, lawyers, journalists, Rescue 1122 Emergency Service officials, development professionals, and youth leaders. The specific objectives of the Stakeholder Consultation were to:

1. Introduce the concept of shadow budgeting to the participants.
2. Present the government officials and community leaders with an opportunity to share their views on District Layyah’s priorities in the health, education and social welfare sectors.
3. Share the recommendations of the Community Consultation and Public Forum with the participants in order to seek their consent or otherwise for the same.
4. Determine the size of expenditure needed to reflect citizens’ aspirations in the three target areas of health, education and social welfare.
5. Prepare a rough outline of the District Layyah Shadow Budget FY 2018-19 based on the input of the participants.

The participants of the Stakeholder Consultation were divided into four working groups to discuss the consolidated recommendations of the Community Consultation and Public Forum (presented in Chapter 4). The groups discussed the issues and recommendations one by one in order to first authenticate them; and then determine the exact number, location and cost of the proposed measures. The working of the four groups formed the backbone of the District Layyah Shadow Budget FY 2018-19 (presented in Chapter 5).
Chapter 4: Issues and Recommendations

Based on the meetings with government officials, elected representatives and civil society of District Layyah, a set of issues in the areas of health, education and social welfare was identified. The subsequent Community Consultation and Public Forum on Identifying Development Priorities for District Layyah afforded an opportunity to collectively thrash out these issues and make recommendations against each. A summary of the same has been presented in the following:

4.1. Health Sector

Issue: Non-availability of proper medicines at BHUs, RHCs, and THQ and DHQ hospitals. In the last year, the budget for the same was reduced and diverted to other budget heads.
Recommendation: Adequate budget should be allocated to ensure availability of proper medicines in health facilities at all levels.

Issue: Lack of operation facilities at Layyah’s DHQ Hospital because of which serious patients have to be referred to Multan.
Recommendation: Instead of allocating small budgets to different health facilities, Layyah’s DHQ Hospital should be provided with state-of-the-art facilities catering to all major ailments, so that no patient has to travel outside the district for medical treatment.

Issue: Absence of trauma centres because of which many patients of spinal cord and head injuries expire on the way to Layyah’s DHQ Hospital or Multan’s Nishtar Hospital. District Layyah is located on the route from where the traffic from Peshawar to Karachi passes, thereby major accidents happen on a daily basis with a large number of casualties. Considering this, a trauma centre was approved for Fatehpur (Tehsil Karor) and its building was also constructed, but it was later transferred to District Dera Ghazi Khan because of political reasons.
Recommendation: At least one trauma centre should be opened in District Layyah. Ideally, the abandoned trauma centre in Fatehpur, which was supposed to be the country’s third largest, should be re-established through the provision of adequate funds.

Issue: Shortage of doctors and paramedical staff at BHUs, particularly at night, resulting in many deaths that could otherwise be avoided.
Recommendation: Selected BHUs should be upgraded to provide round-the-clock services. Moreover, special incentives should be offered to the doctors and paramedical staff who are willing to relocate to rural areas.

Issue: Shortage of functional BHUs and civil dispensaries; though their buildings were constructed years ago, most of these still lack basic facilities like equipment. As a result, many of them have either closed down or are non-functional.
Recommendation: Instead of opening new health facilities, the existing ones that are non-functional should be focused and adequate funds should be provided to them for provision of basic facilities.

Issue: Absence of appropriate delivery facilities for pregnant rural women, contributing to high maternal and infant mortality rates. The 1034 Khadim-i-Punjab Rural Ambulance Service launched
last year by the provincial government to transport pregnant women to a nearby health facility in an emergency situation has only 14 ambulances (with 4 more due soon) in District Layyah.  

*Recommendation:* There should be at least one ambulance for each of the 48 union councils of District Layyah under the 1034 Khadim-i-Punjab Rural Ambulance Service.

**Issue:** Uneven distribution of health facilities. For example, there is a shortage of health facilities in the 70-km riverine belt stretching from Karor to Pahar Kot. The same is the case with some areas of Tehsil Chaubara.  

*Recommendation:* The union councils without a single health facility should be prioritised and first BHUs should be opened there. Moreover, mobile boat dispensaries should be opened in the riverine belt for which health facilities are traditionally not approved because of the danger of flooding.

**Issue:** Shortage of Hepatitis C medicines at health facilities; even when available, these are expensive and the process of getting them free-of-cost is tedious. The provincial government is currently registering Hepatitis C patients at the DHQ/THQ hospital level so that free medicines could be couriered to their homes, as well as organising camps for free distribution of Hepatitis C medicines.  

*Recommendation:* Adequate budget should be allocated to ensure the provision of free Hepatitis C medicines to the patients, particularly those living in rural areas. It should also be ensured that all Hepatitis C patients have been registered to avail the facility of free Hepatitis C medicines being offered by the provincial government.

**Issue:** Shortage of rabies vaccine and snake antivenom at health facilities. Even when available, these are expensive and the process of getting them free-of-cost is tedious.  

*Recommendation:* Free rabies vaccine and snake antivenom should be made available at all health facilities from BHUs to Layyah’s DHQ Hospital.

**Issue:** Diversion of budget meant for the purchase of new ambulances to other budget heads.  

*Recommendation:* A decent number of new ambulances should be purchased in order to facilitate the transportation of patients from remote and far flung areas of the district to Layyah’s DHQ Hospital or Multan’s Nishtar Hospital.

**Issue:** Lack of public awareness about water-borne diseases despite that the arsenic and bacteria content in water is abnormally high in most parts of District Layyah, especially in Tehsil Chaubara.  

*Recommendation:* Regular awareness campaigns should be launched to promote the use of boiled water among citizens. Considering the ground realities, Health Department officials and volunteers should carry out door-to-door visits to remote parts of District Layyah for promoting awareness on the topic. Similarly, public service messages should be issued in the print and electronic media.

**Issue:** High levels of pollution because of sugarcane transportation and crushing, resulting in respiratory diseases and dust infection among citizens.  

*Recommendation:* Adequate funds should be allocated to open an allergy centre in District Layyah. Initially, the same could be attached with Layyah’s DHQ Hospital.

### 4.2. Education Sector

**Issue:** Lack of capacity among the teachers of government schools hired decades ago to teach the latest syllabus. The teacher training programme offered to them is also cosmetic at best.
**Recommendation:** More resources should be invested in the teacher training programme and regular refresher courses should be introduced for the teachers of government schools.

**Issue:** Shortage of teachers in school located in remote parts of District Layyah. In many cases, school buildings were constructed years ago but staff and basic facilities have not yet been provided because of shortage of funds. The majority of these buildings are now in shambles.

**Recommendation:** Instead of opening new educational institutions, the existing ones that are non-functional should be focused and adequate funds should be provided to them for the appointment of teachers and provision of facilities.

**Issue:** Shortage of teachers in school located in remote parts of District Layyah. In many cases, school buildings were constructed years ago but staff and basic facilities have not yet been provided because of shortage of funds. The majority of these buildings are now in shambles.

**Recommendation:** Instead of opening new educational institutions, the existing ones that are non-functional should be focused and adequate funds should be provided to them for the appointment of teachers and provision of facilities.

**Issue:** Lack of awareness about the importance of girls’ education among the rural population. Though the trend of sending girls to schools is fast picking up in both urban and rural areas, the Seraiki population lags behind its Punjabi counterparts on this count. Also, many parents do not send their children to schools because they consider them a source of income.

**Recommendation:** An awareness programme aimed at the Seraiki population should be started and financial incentives should be given to poor parents to motivate them to enrol their children.

**Issue:** Low quality of education in government schools located in rural areas, leaving the parents with little choice but to send their children to private schools.

**Recommendation:** Financial incentives should be offered to the teachers who are willing to relocate to rural areas in order to attract the best available talent.

**Issue:** Uneven distribution of educational institutions in the district. For example, there is a shortage of girls’ middle and high schools in the 70-km riverine belt stretching from Karor to Pahar Kot, resulting in high dropout ratio. The same is the case with some parts of Tehsil Chaubara particularly and rural areas generally.

**Recommendation:** The union councils without a single middle or high school for girls should be prioritised and first schools should be opened there. Moreover, mobile boat schools should be opened in the 70-km riverine belt where educational institutions are not generally approved because of the constant danger of flooding.

**Issue:** Shortage of special schools for children with disabilities, as well as poor pick and drop system for those children with disabilities living in rural areas.

**Recommendation:** An exclusive teacher should be appointed for children with disabilities in normal schools provided their number exceeds a certain level.

**Issue:** Limited number of Bachelors to MPhil programmes offered by Bahauddin Zakariya University’s Bahadur Sub-Campus in Layyah, because of which local students have to go to either Multan or Lahore for higher education.

**Recommendation:** Adequate funds should be earmarked in the next financial year to expand the range of programmes being offered at different levels (Bachelors to PhD) by Bahauddin Zakariya University’s Bahadur Sub-Campus.

### 4.3. Social Welfare Sector

**Issue:** Limited outreach of Sanatzar (District Industrial Home) because it mainly caters to women from nearby areas, while those from remote areas face mobility problem in availing the services. The hostel constructed for these women is also currently lying unused. Moreover, the number of seats in Sanatzar is limited to cater to the whole female population of the district.
Recommendation: Funds should be allocated to open two more Sanatzars (in Tehsils Karor and Chaubara), as well as mobile Sanatzars, to facilitate the learning of new skills among women.

Issue: Excessive political influence in the grant of financial assistance (PKR 10,000) offered to needy widows and orphans under the Punjab Bait-ul-Maal.

Recommendation: All types of stipends should be done away with and the same money should be spent on opening schools for children with disabilities and imparting marketable skills to the youth.

Issue: Lack of awareness among the public, particularly rural women, about the services being offered by the Social Welfare and Punjab Bait-ul-Maal Department; for example, about the courses being offered by Sanatzar.

Recommendation: Mobile teams should be formed to visit remote parts of District Layyah and apprise citizens of the benefits they could avail under the schemes being offered by the Social Welfare and Punjab Bait-ul-Maal Department.

Issue: Lack of funds to offer proper boarding and lodging facilities to the inmates of Layyah's Darul Aman (Women Shelter Home). According to one report, the daily budget for three meals of an inmate is only PKR 70 and some of the inmates have children too.

Recommendation: The budget allocated for the boarding and lodging of inmates, mostly victims of domestic violence, should be substantially increased.
The participants of the Stakeholder Consultation were divided into four working groups to discuss the consolidated recommendations of the Community Consultation and Public Forum (presented in Chapter 4). The groups discussed the issues and recommendations one by one in order to first authenticate them; and then determine the exact number, location and cost of the proposed measures. The working of the four groups formed the backbone of the District Layyah Shadow Budget FY 2018-19 presented in the following:

5.1. Health Sector

Government of the Punjab is requested to allocate the requested funds for the following health schemes in the FY 2018-19 (Table 5.1):

<table>
<thead>
<tr>
<th>Sr No.</th>
<th>Proposed Scheme</th>
<th>Number</th>
<th>Location</th>
<th>Cost (in PKR)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Allocation of additional budget for medicines in health facilities</td>
<td>1. 39 BHUs 2. 3 RHCs 3. 6 THQ Hospitals 4. 1 DHQ Hospital</td>
<td>Chaubara, Karor and Layyah</td>
<td>1. 39 x 50,000 per month @12 = 23.400 million 2. 3 x 100,000 per month @12 = 3.600 million 3. 6 x 200,000 per month @12 = 14.400 million 4. 500,000 per month @12= 6.000 million</td>
</tr>
<tr>
<td>2.</td>
<td>Provision of state-of-the-art facilities at DHQ Hospital Layyah</td>
<td>1. Angiography Machine 2. 20 Ventilators 3. 20 Automated External Defibrillators 4. MRI Machine 5. 20 Incubators 6. 20 Stretcher</td>
<td>DHQ Hospital Layyah</td>
<td>1. 250,000 million @1 = 250,000 million 2. 50,000 @20 = 1.000 million 3. 200,000 @20 = 4.000 million 4. 40.000 million @1 = 40.000 million 5. 550,000 @20 = 11.000 million 6. 700,000 @20 = 14.000 million</td>
</tr>
<tr>
<td>3.</td>
<td>Establishment of Trauma Centre in Fatehpur</td>
<td>1</td>
<td>Fatehpur</td>
<td>Total = 50.000 million</td>
</tr>
<tr>
<td>4.</td>
<td>Upgradation of BHUs provide 24/7 primary health care services</td>
<td>2</td>
<td>Chaubara</td>
<td>50.000 million @2 = 100.000 million</td>
</tr>
<tr>
<td>5.</td>
<td>Operationalisation of non-functional BHUs</td>
<td>3</td>
<td>1 each in Chaubara, Karor and Layyah</td>
<td>10.000 million @3 = 30.000 million</td>
</tr>
</tbody>
</table>
5.2. Education Sector

Government of the Punjab is requested to allocate the requested funds for the following education schemes in FY 2018-19 (Table 5.2):

<table>
<thead>
<tr>
<th>Sr No.</th>
<th>Proposed Scheme</th>
<th>Number</th>
<th>Location</th>
<th>Cost (in Million PKR)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Training programmes and refresher courses for government school teachers</td>
<td>2,600 (all High School teachers)</td>
<td>Chaubara, Karor and Layyah</td>
<td>0.050 million @2,600 = 130.000 million (\text{Total} = 130.000) million</td>
</tr>
<tr>
<td>2.</td>
<td>Operationalisation of non-functional schools</td>
<td>15</td>
<td>5 each in Chaubara, Karor and Layyah</td>
<td>5.000 million @15 = 75.000 million (\text{Total} = 75.000) million</td>
</tr>
<tr>
<td>3.</td>
<td>Awareness programme to motivate the Seraiki population to send children to schools</td>
<td>20</td>
<td>Selected Union Councils in Karor, Layyah and Chaubara</td>
<td>1.000 million @20 = 20.000 million (\text{Total} = 20.000) million</td>
</tr>
<tr>
<td>4.</td>
<td>Financial incentives of PKR 10,000 per month for teachers who are willing to relocate to rural areas</td>
<td>1,500</td>
<td>Karor, Layyah and Chaubara</td>
<td>0.120 million @1,500 = 20.000 million (\text{Total} = 180.000) million</td>
</tr>
<tr>
<td>5.</td>
<td>Opening of Boat Primary Schools</td>
<td>3</td>
<td>Riverine belt</td>
<td>10.000 million @3 = 30.000 million (\text{Total} = 30.000) million</td>
</tr>
<tr>
<td>6.</td>
<td>Appointment of teacher in Special Education Centres</td>
<td>15</td>
<td>5 each in 3 Special Education Centres</td>
<td>0.600 million @15 = 9.000 million (\text{Total} = 9.000) million</td>
</tr>
</tbody>
</table>

\[\text{Grand Total} = 919.000\] million
5.3. Social Welfare Sector

Government of the Punjab is requested to allocate the requested funds for the following social welfare schemes in FY 2018-19 (Table 5.3):

<table>
<thead>
<tr>
<th>Sr No.</th>
<th>Proposed Scheme</th>
<th>Number</th>
<th>Location</th>
<th>Cost (in Million PKR)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Opening of Sanatzars to facilitate the learning of new skills among girls and women</td>
<td>2</td>
<td>Chaubara and Karor</td>
<td>50 million $2 = 100.000 million</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Total = 100.000 million</td>
</tr>
<tr>
<td>2.</td>
<td>Formation of mobile teams to apprise the citizens of the benefits offered by the Social Welfare and Bait-ul-Maal Department</td>
<td>48</td>
<td>1 for each Union Council</td>
<td>1.000 million $48 = 48.000 million</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Total = 48.000 million</td>
</tr>
<tr>
<td>3.</td>
<td>Increase in the budget allocated for the boarding and lodging of Darul Aman inmates to PKR 500 per day</td>
<td>20 inmates</td>
<td>Layyah's Darul Aman</td>
<td>0.180 million $20 = 3.600 million</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Total = 3.600 million</td>
</tr>
</tbody>
</table>

Grand Total                                             151.600 million

In all, Government of the Punjab is requested to allocate an additional amount of PKR 1,514.600 million in FY 2018-19 for the abovementioned health, education and social welfare schemes of District Layyah (Table 5.4). This is especially important considering that District Layyah did not get its due share in the Punjab ADP 2017-19. Layyah is one of the three districts, along with Bhakkar and Lodhran, where no education or health scheme has been launched under the 'Local Development Programme' or 'Prime Minister SDG Programme'; while the number of regular ongoing and new schemes is also abysmally low.

<table>
<thead>
<tr>
<th>Sr No.</th>
<th>Social Sector Area</th>
<th>Proposed Schemes</th>
<th>Additional Funds Needed (in PKR)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Health</td>
<td>11</td>
<td>919.000 million</td>
</tr>
<tr>
<td>2.</td>
<td>Education</td>
<td>6</td>
<td>444.000 million</td>
</tr>
<tr>
<td>3.</td>
<td>Social Welfare</td>
<td>3</td>
<td>151.600 million</td>
</tr>
</tbody>
</table>

Grand Total                                             20

1,514.600 million

One sincerely hopes that this shadow budget will give a fair idea of the people's aspirations to the policymakers and parliamentarians/elected representatives when they sit down to finalise the District Layyah's budget for FY 2018-19.