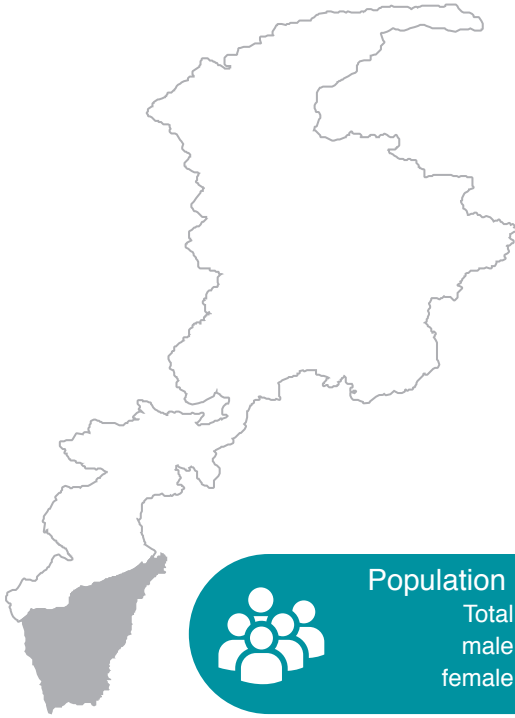




# Policy Brief

## District Development Plan



# D.I. KHAN

Alif Ailaan District Ranking KP 2015

Education 17 / 25

Education Infrastructure 12 / 25



Population (1998)

Total 506,048  
male 448,990  
female 404,005

Temporarily Displaced Persons

430,000



Sex Ratio

(males per 100 females)

111.1

Average Annual Growth

3.26%



Population Density

116.4

persons per sq. Km.

Literacy Ratio 31.3%

male 43.19%

female 17.86%



Average Household Size

7.6

Administrative Units

Tehsils 5

Village Councils 139, Neighbourhood Councils 35

Town/Tehsil Municipal Administration 4



Population Distribution

Urban 125,807

Rural 727, 188

Politics

Jamat-e-Islami (National Assembly)

PTI (Provincial Assembly)



Budget Allocation 42%

of total budget for development (2009-13 development budget allocation increased by 65% as compared to non-development 90%)

Sources:

Pakistan Bureau of Statistics: census 1998,

<http://www.pbs.gov.pk/>

<http://www.ecp.gov.pk/>, Provincial Assembly Khyber Pakhtunkhwa

<http://www.pakp.gov.pk/2013/members-directory/by-districts/>

National Assembly of Pakistan:

[http://www.na.gov.pk/en/mna\\_list.php?list=khyber](http://www.na.gov.pk/en/mna_list.php?list=khyber)

<http://lgkp.gov.pk>

# Introduction

Good governance and community driven planning enhances public service delivery. This year's Annual Development Plan Guidelines (ADP) 2015-16 were improved to include inclusive and participatory planning with an emphasis on usage of gender disaggregated data. The District Government of D.I. Khan in collaboration with Sub-National Governance Programme (SNG) conducted a needs assessment exercise to foster community-driven planning based on the needs of communities. District government officials, community representatives and civil society organizations (CSOs) came together to identify and prioritize development projects with cost estimates. Identified projects were consolidated into a three-year District Development Plan (DDP). Approximately 107 projects were proposed in five different sectors. The total estimated cost of all these projects is Rs. 8,124 million.



## Rationale of Needs Based Planning

Planning for a larger part of development funds is done at the provincial level, leaving little or no fiscal space for districts to play their role in the process. Budget planning and resource allocation is largely politically driven and tends to be top down and no district based institutional framework exists which could ensure that the needs of the community are addressed at the relevant forums. Analysis of previous ADPs reflect that a major portion of money goes to the umbrella schemes and meagre amounts are invested in growth sectors.



## Needs Assessment

The needs assessment exercise was undertaken in D.I. Khan District from December 2014 to March 2015. The District Reforms Group (DRG) formed under the chairmanship of Deputy Commissioner, supervised the whole consultative process which included district level managers from different line departments and representatives from key civil society organizations.

- To help identify needs based projects, a workshop was held in January 2015 with 54 key stakeholders including various line departments and CSOs.
- A separate stakeholder session was held at the Deputy Commissioner's Office, to prioritize development initiatives that were identified during community consultations and pre-budget workshops.
- Individual meetings were held with district managers to ensure that the proposed development projects for ADP 2015-16 were consistent with ADP guidelines.
- The proposed projects along with their respective cost estimates after being validated by the head of respective district level department were examined and prioritized by the DRG and then sent for approval to the Planning & Development Department.



# Challenges

During the exercise, data availability and lack of capacities hindered the process time to time.

## I. Sector Specific Challenges



### Education:

Over 2000 vacant teaching posts; a total of 1549 schools including primary, middle, high and higher secondary schools have 177,664 students enrolled with 101,937 boys and 75,727 girls.<sup>1</sup>



### Health:

Only 89<sup>2</sup> health facilities throughout the district; one bed per 2,022 persons; one doctor for every 6,537 persons.<sup>3</sup>



### Agriculture and Livestock:

Only 69 veterinary facilities serving a livestock population of 2.7 million; 33% area is cultivated and 27%<sup>4</sup> area is irrigated; significant part of the land is Barani (dependant on seasonal rains for irrigation) and there are no proper irrigation channels.

### Social Welfare and Women Development:



32,078 persons with disabilities<sup>5</sup>, 4 vocational centres, 1 Dar-ul-Aman, 1 Welfare home, 1 Rehabilitation Centre for drug Addicts, 1 Blind Institutes, 1 School for Deaf and Dumb and 1 Institute for mentally retarded kids.



### Public Health:

Chemical and physical contamination of water; limited physical access to drinking water especially for women and children. 29% people have access to tap water, 31% to hand pumps, 18% to motor pumps and 2.2% to dug wells<sup>6</sup>.



# Proposed Interventions

Some of the key sector specific interventions proposed<sup>7</sup> during the various consultative sessions include:

Sector/Sub-Sector	Proposed Intervention	Total Cost (M)
Education	Construction of 75 Early Childhood Education(ECE) rooms for girls primary Schools	75
	Establishment of IT computers Labs in girls high Schools	90
	Reconstruction of 30 girl's primary schools.	356.10

1 EMIS Annual Statistical Report 2013-14

2 <http://www.healthkp.gov.pk/DWHFacilities>

3 Important district wise socio-economic indicators of Khyber Pakhtunkhwa 2014, Bureau of Statistics

4 Important district wise socio-economic indicators of Khyber Pakhtunkhwa 2014, Bureau of Statistics

5 Person with disabilities (PWD) statistics in Pakistan 2012

6 Pakistan Social and Living Standards Measurement Survey 2011-12

7 Complete list of proposed projects for ADP (2015-16) can be found in Buner District Development Plan 2015

Sector/Sub-Sector	Proposed Intervention	Total Cost (M)
Health	Procurement of six Ambulances	18
	Provision of safe water supply and storage in various health facilities	20
Agriculture Extension	Farmer capacity building - exposure Visits	2
Water Management	Repair/rehabilitation and new water courses	102.5
	Drip Irrigation Awareness programme	0.2
Soil Conservation	Construction of spill ways	8
Livestock	Improvement of Vet. Facilities (Purchase of IT Equipment)	0.25
Fisheries	Provision for training of 30 fish farmers	0.45
Water and Sanitation	Improvement in sanitation services	150
	Establishment of 44 water supply schemes	336.4
Social Welfare and Women Development	Establishment of social welfare complex	66.5
	Sewing machines for 800 disabled females and widows	8



## Way Forward

The overall challenges are expected to be addressed by:

- i. Devolution of power with the holding of local elections under Government of Khyber Pakhtunkhwa's Local Government Act 2013.
- ii. Evidence and needs-based allocations at the district level.

The proposed projects included in the DDP will be considered for inclusion in the Annual Development Plan 2015-16 of the province. In case of devolution under the Local Government Act 2013, the DDP will be used by the District Government as a planning document.

Overall, the processes involved in the formulation of DDP contributed to:

- Preparation of DDP based on the needs of the community prior to finalizing the development budget. This is in accordance with the proposed Rules of Business of Local Government Act 2013
- Improved capacities of district level managers of the relevant sectors with regard to application of the instructions contained in the ADP guidelines for preparation of development proposals.
- An improved understanding of the district level managers regarding output based budgeting and knowledge of the instructions and various types of forms in the Budget Call Circular (BCC).
- Providing an array of need based and sector specific projects for the elected district leadership to help finalize the district ADP 2015-16.