

GOVERNMENT OF KHYBER PAKHTUNKHWA



**PLANNING AND DEVELOPMENT
GUIDELINES (2015)
FOR
DEVOLVED TIERS OF LOCAL
GOVERNMENTS UNDER LGA 2013**

PLANNING & DEVELOPMENT DEPARTMENT



The Planning and Development Guidelines (2015) for Devolved Tiers of Local Governments Under LGA 2013 booklet has been published with the support of the Sub-National Governance Programme (SNG). The SNG Programme aims to support the provincial and district governments of Khyber Pakhtunkhwa to improve public services that meet the needs of the citizens, especially the poor including women and girls.

FOREWORD

The Government of Khyber Pakhtunkhwa (GoKP) has approved and notified the Local Government Planning and Development (P&D) Guidelines (2015) for the devolved tiers in the districts in line with the Local Government Act (LGA) 2013. These guidelines are mandatory in nature, as they identify structures, spell out processes and procedures and determine the approving fora for various functions required for planning and implementation of development projects at the district level. These guidelines shall be read in conjunction with the Rules of Business (RoBs) and the Local Government Budget and Accounting Rules.

The Planning and Development (P&D) Guidelines 2015 lays emphasis on evidence and needs based medium term planning. The District governments are now required to prepare and update the District Development Plans (DDPs) each year. A key feature of the new guidelines is the requirement that resources be allocated within the budgetary ceiling as allocated by the Provincial Finance Commission (PFC), and that the District and Tehsil Annual Development Plans (ADPs) shall reflect priorities identified in DDPs.

The P&D Guidelines 2015 included 5% development funds for women and girls' specific projects at the district level, 5 % development funds for youth, marginalized and women in tehsil Government, collection of gender disaggregated data at the needs assessment stage and women councilors to be part of the project approval committee. Within the priority sectors, allocations now include a focus on maternal and child health, and girls' education. Targets and indicators for women and girls, will be aligned with the district output based budgeting to track allocation and utilization of funds.

Participatory monitoring and evaluation approaches have been made more robust in P&D Guidelines 2015 by ensuring participation of women and minorities where possible.

Containing 18 sections and 9 annexures this booklet provides a consolidated set of all guidelines prepared to guide authorities for planning in districts.

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1. PREAMBLE

- 1.1. The LGA 2013 envisions a decentralized and democratic development planning system that responds to people's expressed needs and aspirations. A decentralized & democratic development planning system aims to allow decisions to be made by those whom the decisions affect. People know their problems, constraints and opportunities. When people are involved in decision making, they realize a sense of ownership and responsibility leads to sustainable development and relationships are developed between development agents and the local people they are expected to serve.
- 1.2. Section 53 (a) of the Local Government Act 2013 stipulate that the development grant for local governments shall be so determined that it is not less than thirty percent of the total development budget of the province in the respective year. In addition resource envelop for local development will comprise of Net Hydrel, Tobacco Cess, Oil & Gas Royalty and Special Packages through Chief Minister's and Prime Minister's directives. This highly increased allocative provision in the LGA 2013 makes it imperative to devise P&D guidelines for devolved tiers of local government encompassing all aspects of development i.e. identification, preparation, approval, execution, monitoring & evaluation of projects.

2. SCOPE

- 2.1. These guidelines shall be applicable to all schemes funded from district fund, a tehsil fund, village & neighborhood funds including development grants/ funds received from provincial and federal governments.
- 2.2. Schemes shall be implemented in accordance with overall parameters given in the Planning manual and guideline of

provincial Planning & Development Department issued from time to time.

- 2.3. The implementation and execution of schemes shall be in accordance with the PWD codes and General financial rules of the Provincial Government and instructions issued in this regard from time to time shall be complied with in incurring of development expenditures.

3. OBJECTIVES

- 3.1 To put in place a comprehensive operational manual for the local governments to direct investments in development activities.
- 3.2 To ensure the most efficient, judicious and transparent utilization of resources available to the local governments for development activities.
- 3.3 To attract investments including mobilization of local resources.
- 3.4 To improve the participatory process in planning and development through better coordination amongst all stakeholders and create sense of ownership.
- 3.5 To ensure local accountability and transparency for development decisions.
- 3.6 To provide a framework for monitoring and evaluation of development funds.

4. MEDIUM TERM AND ANNUAL DEVELOPMENT PLANS

- 4.1 Each district government shall develop a medium term District Development Plan (to be implemented during the tenure of the local government). The Nazim shall provide vision to the District / Tehsil Government outlined in the District / Tehsil Development Plan.

- 4.2 Each District / Tehsil shall also develop its Annual Development Programme each year in line with the District / Tehsil Development Plan.
- 4.3 Each Tehsil/ Town Municipal Administration / VC/NC shall prepare its own Annual Development Programme in line with Section 22(c) of the Act to ensure that the resources transferred to them are utilized only for the purpose of development. To ensure tracking of the resources transferred to Tehsil Municipal Administrations for the purpose of development, the competent authority shall frame appropriate guidelines in due course.

5. STAGES OF PLANNING PROCESS

The planning process shall allow for development plans to evolve, to change, and to reiterate so that the plans are not static, they are dynamic. The Local Government tiers shall follow the following stages for development planning:

- 5.1 The District Planning & Development Department shall initiate the process of Needs Assessment for preparation of the Annual Development Programmes and preparation/updating of District / Tehsil Development plan in the district by issuing a standard letter to all the heads of district departments, TMOs in the district, and ADLG (for village and neighborhood councils) to carry out the Needs Assessment process.
- 5.2 The devolved departments in the district shall carry out a detailed evidence based Needs Assessment of each individual sector. The Needs Assessment process shall be based on the available data, on: a) present status of the service delivery i.e. existing infrastructure, human resources, equipment, medical and other goods, as well as an analysis of the human resource and b) identify the gaps, and needs in all the mentioned areas at (a); This exercise

shall be led by the head of each district department. All this data with analysis shall be compiled by each sector and submitted to the District Planning & Development Department by each of the heads of districts departments, TMOs and ADLG.

- 5.3 The District Planning & Development Department shall, under the leadership of the District Officer Planning, hold wide range stakeholders consultations with communities, civil society, representatives of the District, Tehsil and Village and Neighborhood council to discuss and identify the overall needs in various sectors and geographical areas. The consultations process shall give due attention to women and girls, and marginalized groups like minorities, handicapped persons, elderly persons, homeless persons and victims of disaster if any to present their needs.
- 5.4 Based on the Needs Assessment exercise conducted by the district departments, and the demand presented by the community's consultations each district government shall, in consultation with the Tehsil and Village/neighborhood council, prepare/update the District Development Plan and prepare the Annual Development Programme. The Annual Development Programme shall be part of the District Development Plan.
- 5.5 The District / Tehsil Development Plans shall be prepared by the District Planning & Development Department, in consultation with the district heads of departments, TMOs and ADLG. The District Development Plan (template at Annexure-1) shall be a living document which will be updated annually. The revised Plan along with the Annual Development Programme shall be approved by the respective Councils after a final review by the concerned approving forums.
- 5.6 Nazim District Government (Council) Tehsil Council, Deputy Commissioner/TMO will supervise the process and

make sure that the District Development Plan is prepared / updated each year and the Annual Development Programme is part of this Plan.

- 5.7 Both the updated District Development Plan and Annual Development Plan shall follow the approved district output-based budgeting procedures. Where applicable, distinct indicators shall be introduced in district output-based budget for the purpose of gauging progress in case of initiatives related to women, girls and marginalized groups.
- 5.8 The Annual Development Programmes shall be presented to the respective Councils in May/June each year. The Annual Development Programmes shall be prepared on the following format:

S#	Name of Project	Location (Village / Neighborhood Council)	Estimated Cost	Expenditure against Allocation	Allocation for CFY	Executing Agency
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- 5.9 The Departments shall prepare cost estimates for the projects related to their sectors in the Annual Development Programme. The PC-Is so prepared shall be based on gender segregated data and shall clearly explain results for women, girls and marginalized groups.
- 5.10 Projects of District ADP cleared by DGDC shall be placed before District Development Committee for technical approval and schemes of Tehsil ADP approved by the Tehsil Council shall be placed before Tehsil Development Committee respectively for technical approval. The projects of Village/ Neighborhood councils shall approve its ADP and subsequently shall be placed before the Project Approval Committee under the chairmanship of Assistant Commissioner concerned & Chairman of VC/NC its member for technical approval.

6 ALLOCATION OF DISTRICT / TEHSIL ANNUAL DEVELOPMENT PROGRAMMES

Vertical Allocation

6.1 In pursuance to Section 53 of the Act, Provincial Finance Commission shall determine the share of each district out of Provincial Consolidated Fund duly indicating the development grants to be distributed amongst the Local Governments including allocation of development funds for all the tiers of Local Governments.

Liabilities of Provincial ADP

6.2 No liabilities of development projects completed from Provincial Annual Development Plan or any other federal program shall be charged to District, Tehsil and Village or as the case may be Neighborhood Council fund.

Sectoral allocation

6.3 The broad sector wise allocation shall be made by the respective councils based upon priorities and needs of respective localities. Such allocations shall not be in contravention of identified/communicated provincial sector policies/priorities.

Priority sectors

6.4 Education, Roads, Health and Drinking Water Supply & Sanitation will be key priority sectors for allocation of funds under District Annual Development Programme. District & Tehsil councils may judiciously allocate the remaining funds to projects in other sectors. Due attention shall be given in the allocations to maternal & child health and to girls education.

6.5 Within the budgetary ceilings allocated by the Provincial Finance Commission, the District & Tehsil councils shall allocate financial resources in the District & Tehsil ADP to

the following priority sectors with regard to the offices devolved under the Local Government Act. 2013 with the following minimum ratio given against each:-

6.5.1 District Government Priority Areas

Education	20%
Roads	20%
Health	10%
DWSS	10%
Agriculture	5%
Women Development	5%
Youth/Sports	5%
Discretion of District Government	25%

6.5.2 Tehsil Councils Priority Areas

DWSS	*30%
Municipal Services (conservancy/SWM)	20%
Roads	10%
Sports/Youth/Women	10%
Discretion of Tehsil Council	30%

* Funds will be transferred to WSSCs in the Divisional Headquarters (30% share of development funds) proportionate to the areas of jurisdiction of WSSC in a Tehsil.

7 ANNUAL DEVELOPMENT PROGRAMMES

Annual Development Programmes as part of budget

7.1 The Annual Development Programmes shall be a compilation of the development projects approved by the respective Councils as part of the budget.

Classification of Annual Development Programmes

7.2 The Annual Development Programmes shall classify projects by sector, function and geographic location. The Annual Development Programmes shall indicate new

development projects and ongoing development projects separately.

Sources of funding

7.3 Main sources of funding the new development projects shall be:

7.3.1 Total receipts of the local government less current expenditure, on-going expenditure of development projects and other liabilities.

7.3.2 Financial assistance received by way of development grants from the Government.

7.4 Depending on available resources and receipts from various sources, the local governments shall set their priorities (projects) for funding during a particular year. A comprehensive breakdown of funds available to the local governments in a particular year shall be presented to the concerned local councils for approval before start of the financial year.

Phasing of Annual Development Programmes

7.5 The development projects shall be completed within the stipulated time period with no throw forward liabilities.

7.6 The development projects may be completed within the stipulated timeframe in accordance as mentioned in Section **9.11**.

7.7 Multi-year planning shall reflect and cater for the operation and maintenance costs of completed development projects and shall ensure that such costs are budgeted.

7.8 Annual priorities in various sectors shall be determined by the District Government, TMA/NCs/VCS and approved by their respective Councils as mentioned at Section 1 - (i) and (ii).

- 7.9 Prioritized projects shall then be allocated funds taking into account the funding criteria attached to these funds. The formulation of Annual Development Programme must follow Governments budgeting calendar as given in the district budget call circular.
- 7.10 All the Provincial and Federal Government's funded projects like District Development Initiatives, Priority projects, Member National Assembly/Senators funds, Prime Minister /President/Chief Minister Directives etc. will be reflected and properly budgeted in the District Annual Development.

8 IDENTIFICATION OF PROJECTS

Funding plans

- 8.1 The local governments shall approve funding plans based on the allocations earmarked for their respective local governments. The individual projects shall then be approved keeping the resource availability in view provided they fall in the charter laid down for the concerned sector contained in the guidelines.
- 8.2 The funding plans shall also factor in any conditional grants from Government or other local government in the budget and will be governed by conditions provided.

Identification and preparation process

- 8.3 The projects identification process shall strictly follow the preparation / updation of the district development plans and the Annual Development Programme preparation
- 8.4 Head of each department/ executing agency shall identify the proposed projects in consultation with the departments' stakeholders, community, elected local councilors, civil society and private sector. They shall also approach village

and neighborhood councils in the districts for this purpose as required under section 29(h) of Act.

- 8.5 The community involvement in terms of identification shall be ensured by following the existing government policies on conditional grant and community driven local development as mentioned at Section 9.
- 8.6 The executing agency shall prepare the project document on PC-I/PC-II proforma and should consist of all necessary information like; work breakup, sub-units of the work and work packages. It shall provide details of structures to be raised, specifications, materials to be used, standards to be met and tests to be performed.
- 8.7 The Project document shall provide timelines for implementations and financing plan.
- 8.8 The sponsoring agencies shall ensure the geographical distribution of the projects in addition to commitment of the Operation and Maintenance funds on completion of the projects.

9 APPROVAL OF PROJECTS

- 9.1 PC-Is along with detailed cost estimates shall be prepared for all proposed projects including maintenance and repair and missing facilities schemes of Education, Health and other devolved sectors. Establishment of new schools and health facilities, having recurring financial liabilities or creation of posts, shall rest with Provincial Government. District Education Department shall spend their budget / funds on missing facilities in Middle and High Schools while Provincial Govt. shall provide funds for missing facilities in Primary Schools & Higher Secondary Schools.

- 9.2 PC-Is of all the projects of local governments Annual Development Programmes shall be submitted to the respective Development Committees for approval.
- 9.3 PC-Is of all those projects which are funded from the resources transferred to Tehsil Municipal Administrations from the province under Provincial Finance Commission Award shall be approved technically by Tehsil Development Committee.
- 9.4 PC-Is of all proposed projects of Village/ Neighborhood Council shall be approved technically by the Project Approval Committee chaired by the respective Assistant Commissioner and Chairman VCs/NCs its member having representation of the concerned department(s) and Village/ Neighborhood Council upto any cost limit subject to availability of funds and functional jurisdictions.
- 9.5 District Development Committee shall approve projects of Districts ADP cleared by DGDC, DDAC (Provincial ADP), CMDs, PMDs & others upto any cost limit subject to availability of funds and functional jurisdictions. Tehsil Development Committee shall also approve projects of Tehsil ADP upto any cost limit subject to availability of funds and functional jurisdictions.
- 9.6 Projects involving creation of project posts shall be cleared from the District Finance Department prior to their approval from the District Development Committee and Tehsil Development Committee.
- 9.7 Inter-district issues will be brought into the notice of the Commissioner concerned.
- 9.8 Only those projects shall be processed for approval where the PC-I clearly stipulates the number and types of beneficiaries –including women, girls and marginalized groups-belonging to the area where the project is located.

- 9.9 The PC-I shall clearly certify that the proposed investment shall cover only public interest. The PC-I shall have a separate section incorporated to this effect.
- 9.10 Intra/Inter sectoral re-appropriations shall be approved by respective Deputy Commissioner, TMO and Assistant Director Local Government concerning their respective projects falling in their domains with the recommendations of their respective councils.
- 9.11 Project's completion period will be restricted to one year for building, nine months for roads and six months for others, as per prevailing policy of the government. Time extension/ revision of project will be allowed only once during the currency of the project in case of exceptional/ unavoidable circumstances subject to approval by the District Development Committee, Tehsil Development Committee and Project Approval Committee.
- 9.12 The District Development Committee, Tehsil Development Committee and Project Approval Committee shall not be competent to approve any subsidy project or involving external funding like foreign aid, Provincial Annual Development Programme or Federal Public Sector Development Programme, unless provided in any other government policy.
- The District Development Committee, Tehsil Development Committee and Project Approval Committee shall not approve funds to any Non-Annual Development Programme projects unless the annual requirements of ongoing project are met.
- 9.13 District Development Advisory Committee (DDAC) will remain intact even after implementation of LGA-2013. DDAC will approve Provincial ADP schemes falling within its ambit and will have no concern with ADP of District Government, TMA's and Village Councils. Likewise District

Council, TMA's will have nothing to do with Provincial ADP schemes. However the District Nazim and Tehsil Nazim shall be included as co-opted but non-voting members in DDAC to remain informed of the development activities and also to ensure avoiding duplication and overlapping of development activities. Similarly, the MPA's will not have any say in the district council and TMA's budgets. Deputy Commissioner will ensure effective coordination between the working of DDAC, DGDC and DDC meetings.

10 ADMINISTRATIVE APPROVAL FOR DEVELOPMENT PROJECTS

- 10.1 After the approval of the projects by the respective committees the DC / AC / TMO / ADLG shall issue the Administrative Approval through their respective secretariats i.e. District P&D for DDC & TDC while ADLG for VCs/NCs.
- 10.2 Only the development projects approved by the respective approving Committees shall be considered for inclusion in the Annual Development Programme.

11 REVISION IN DEVELOPMENT PROJECT PROPOSALS

- 11.1 The upward revision of cost, or a major change in the objective or scope of a development project shall require the approval of the respective Council.
- 11.2 The revision within the cost approved by the respective Councils shall be approved by the respective approving Committees provided that the objectives and scope are not altered.

12 COMPLETION OF ON-GOING DEVELOPMENT PROJECTS

- 12.1 An on-going development project approved by the Council shall be funded and completed as approved.

13 DEVELOPMENT PROJECTS INVOLVING WORKS

- 13.1 For every work proposed to be carried out, except petty works and repairs a properly detailed estimate must be prepared for the sanction of the competent authority. This sanction is known as the "Technical Sanction" to the estimate. Such sanction shall only be accorded by the officials in accordance with the powers delegated to them. Technical Sanction shall be issued within one month after approval of PC-I. The Technical Sanction cost in no case shall exceed the administrative approval cost otherwise the project shall be re-submitted for revision.
- 13.2 The approval of the respective Council shall be obtained when it becomes apparent that the amount administratively approved or the amount of technical sanction in case of an ongoing project is likely to exceed beyond the limit of approval.

14 PROCEDURE FOR APPROVAL COMMITTEES

Secretariat and composition of the District Development Committee:

- 14.1 The District Planning & Development Department shall be the secretariat for the District Government Development Committee, District Development Committee and Tehsil Development Committee whose composition is attached at Annexure-3.

14.2 The presence of at least two thirds of the members including at least one engineer member officer would complete the quorum for approval Committees.

15 SUBMISSION AND PREPARATION OF WORKING PAPER

15.1 The project proposals shall be submitted to the District Planning & Development Department. After making assessment of the data, gender desegregated, to help enhanced social analysis, and economic analysis they shall be developed into a working paper.

15.2 The working paper shall be circulated along with the notice of the meeting amongst all concerned members. The notice / agenda of the meeting shall be issued at least 3 days in advance of the date of meeting.

15.3 Minutes of the approving Committees meetings shall be issued within three days by the District Planning & Development Department

15.4 The conditional approval by approval Committees shall require issuance of development advice by District Planning and Development Department on compliance of conditions by the sponsoring agency.

15.5 In order to monitor transfer of funds to the executing agency, a detailed record of each projects shall be maintained by the District Planning & Development Department in the following format:

Name of the Project	Estimated cost	Approval date	Completion time	Specific condition if any	Date of release of each transfer	Remarks if any
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16 IMPLEMENTATION OF PROJECTS

- 16.1 Implementation mechanism given in the PC-I/PC-II shall be strictly adhered to by the executing agency. Projects designed in other modes e.g. conditional grant and community driven local development shall be implemented as per the relevant policy/rules and guidelines.
- 16.2 Civil work under PC-I modality shall be tendered in accordance with the prevailing procedure and rules.
- 16.3 All the procurement under the PC-I modality for the projects shall be conducted according to the Government of Khyber Pakhtunkhwa Public Procurement Regulatory Authority Rules.
- 16.4 The following time schedule shall be adhered to invariably:
- Preparation of PC-I/ 15th August
 - Approval by Committees 31st August
 - Issuance of Administrative approval and technical Sanction 30th Sept
 - Tendering, acceptance and issuance of work order 15th Oct

17 MONITORING

- 17.1 Targets and indicators – duly desegregated gender-wise shall be set as per the district output based budget to be prepared by the District Planning & Development Department with active involvement of district department(s) and Tehsil Municipal Administration(s). The monitoring of specific community based activities must involve the community using the Participatory Monitoring and Evaluation approach to ensure participation of women and marginalized groups where possible

- 17.2 The development projects shall be monitored by the respective monitoring committees of the village and neighborhood council as per section 29 of the Act.
- 17.3 The respective executing agency shall be responsible for the execution of the development project as per parameters fixed in the approved PC-I and as per provision of the Rules/ instructions relevant to the respective executing agency. Additionally, the executing agency shall be rigorously following the PC-III format of monitoring the development projects
- 17.4 Monitoring of projects shall be made by community, elected representatives, District P&D Department as internal monitoring and Provincial Planning Department through Divisional Directorate of Monitoring and Evaluation as external monitoring.
- 17.5 A monthly progress report containing project wise expenditure shall be compiled by the executing agencies and furnished to District Planning & Development Department on prescribed proforma by 10th of each succeeding month. For projects in far flung/ inaccessible area pictorial data shall also be provided. Such reports, where possible, shall also include gender and marginalized groups disaggregated data to understand and track allocations and utilization of funds for women, girls and marginalized groups.
- 17.6 The Approval Committees shall hold quarterly reviews and annual review to monitor the progress of the projects. The results of such review shall be submitted to the Divisional Commissioner for information and the Nazim District Government (Council) , Nazim Tehsil Council and Chairman VC/NC who shall present the same to their respective councils.

- 17.7 The Nazims /Chairman shall hold periodic progress review of the financial as well as physical progress of the development projects.
- 17.8 The concerned Commissioner through its Divisional Monitoring and Evaluation setup will monitor at least 25 percent of the projects in District, Tehsil and Village Council/ Neighborhood Council
- 17.9 The Nazims / Chairman, Deputy Commissioner and heads of the executing agencies shall carry out joint visits (not less than 10%) of the projects being funded through local governments' funds while Head of the concerned department visit at least 70% of the projects.
- 17.10 The local governments' heads of all departments shall be bound to furnish financial & physical progress of projects regularly on monthly basis to District Planning & Development Department.
- 17.11 The officers of District Planning & Development Department shall visit regularly major development projects. The inspection reports shall be discussed in the periodic review meetings. A copy of such reports shall invariably be sent to Planning and Development Department along with recommended actions.
- 17.12 Third party validation will be undertaken wherever required.

18 EVALUATION

- 18.1 PC-IV signed by the head of executing agency will be mandatory for all the projects whereas PC-V will be prepared for mega projects. The impact evaluation of important ongoing or completed development projects would be conducted by the District Development Committee and the Provincial Planning & Development Department.

Annex-1 Template

District Development Plan (See Section 5.5)

Title page

District Development Plan

District Government ----- Khyber Pakhtunkhwa
Web Address

Contents

Map of the District (possibly from the GIS Cell if it is established in the district)

Messages from Nazims

Messages Deputy Commissioner/TMO

Visions and Missions Statements

Introduction

1. *District Profile*
 - a. Demography
 - b. History
 - c. Geographical features
 - d. Economy
 - e. Social set up
 - f. List of MPAs , MNAs and Nazims (District and Tehsil)
2. *Administrative Setup*
 - a. District Government Offices with organogram
 - b. Administrative units e.g. Tehsils, TMAs and VC/NC
 - c. Offices of Provincial Government
 - d. Offices of Federal offices
 - e. NGOs and registered CBOs
 - f. Banks, Post offices, police stations etc.
3. *Provincial Medium Term Plans /Strategies (This section shall broadly outline the key sectors and objectives of Sectoral strategies as well as strategies like IDS, EGS etc.)*

4. *Budget*

- a. Trend Analysis – Sector wise (Past 4 years)
- b. Budget Break up – Function-wise(Salary, Non Salary and Development)
- c. Budget Break up – Tier - wise(District , Tehsil/Town, VCs/NCs)
- d. Budget Break up – Sector wise

5. *District Needs*

5.1. Need Assessment Process

- a. Assessment Process in District Departments
- b. Assessment Process through Consultations

5.2. Summary of District Needs (Sector wise)

- a. Programme and Projects
- b. Human Resource

5.3 Detail of District Needs

An overview of each sector and an analysis of the rationale of carrying out future investments in the sector

6. *First Year Action Plan (ADP)*

- a. Goals to be achieved from the current year budget (BUDGET STRATEGY)
- b. Investment Projects and Programme – Sector wise
- c. Human Resource – Sector wise
- d. Recurrent side interventions

7. *Way Forward*

- a. Future social and service delivery road map of the district
- b. Future challenges

**Annex-2: Composition of
District Government Development Committee
(For District Government projects)***

i.	Nazim District Government	Chairperson
ii.	Deputy Commissioner	Member
iii.	District Officer Planning Secretary	Member/ Secretary
iv.	District Officer Finance	Member
v.	AD LGE&RDD	Member
vi.	Executive Engineer C&W	Member
vii.	Executive Engineer PHED	Member
viii.	DO Social Welfare	Member
ix.	3 Members of District Council	Member
x.	Rep of department concerned	Member

*After approval from District Council the District Government Development Committee shall approve schemes reflected under district ADP. Subsequently these schemes shall be placed before District Development Committee for technical approval

**Annex-3: Composition of
District Development Committee
(For District projects,
DDAC, DGDC, CMDs, PMDs & others)**

- | | | |
|-------|--|-------------|
| i. | Deputy Commissioner | Chairperson |
| ii. | District Officer Planning
Secretary | Member/ |
| iii. | District Officer Finance | Member |
| iv. | AD LGE&RDD | Member |
| v. | Executive Engineer C&W | Member |
| vi. | Executive Engineer PHED | Member |
| vii. | DO Social Welfare | Member |
| viii. | District head of dept concerned | Member |

**Annex-4: Composition of
Tehsil Development Committee
(For Tehsils projects)**

- | | | |
|-------|---|---------|
| i. | Assistant Commissioner (concerned)
Chairperson | |
| ii. | Deputy District Officer Planning
Secretary | Member/ |
| iii. | Finance Officer | Member |
| iv. | Tehsil Municipal Officer | Member |
| v. | Sub-Divisional Officer C&W | Member |
| vi. | Sub-Divisional Officer PHED | Member |
| vii. | DO Social Welfare | Member |
| viii. | Representative of departments concerned | Member |

**Annex-5: Composition of
Project Approval Committee
(For Village Councils / Neighborhood
Councils projects)**

- | | | |
|-------|--|--------------------|
| i. | Assistant Commissioner (concerned) | Chairperson |
| ii. | Chairman of VC/NC (concerned) | Member |
| iii. | Assistant Director LG | Member / Secretary |
| iv. | Finance Officer | Member |
| v. | Technical / Planning Officer P&D | Member |
| vi. | Women member of VC/NC | Member |
| vii. | Kisan/Youth Councilor | Member(s) |
| viii. | Secretary of VC/NC concerned | Member |
| ix. | Representative of concerned Department | Member |

Annex-6: Functional Jurisdiction of Local Government Tiers

1. Village/ Neighborhood Council

- i. General cleanliness of the villages by making arrangements for garbage collection and the concerned TMA shall be responsible for its transportation to the dumping ground for disposal
- ii. Improvement and maintenance of water supply and sanitation projects
- iii. Maintenance of village level infrastructure, footpaths, tracks, street, pavement, culverts, bridges, public buildings and de-silting of canals
- iv. Maintenance of playgrounds, graveyard, funeral places, Eid Gahs, parks, public open spaces, community centers
- v. Organization of sports , cultural and recreational activities
- vi. Regulating grazing area, establish cattle ponds and protection against stray animals and animal trespass

2. Tehsil Municipal Administration

- i. The works of TMAs at Divisional Districts concerning water supply and sanitation services as well the work of development and maintenance of municipal infrastructure shall rest with WSSCs/WSSP
- ii. Improvement in municipal service delivery

- iii. Construction and maintenance of water supply and sanitation projects, construction of tehsil level infrastructure, footpaths, tracks, street, pavement, culverts, bridges, public buildings and construction / maintenance of drains
- iv. Construction and improvement of playgrounds, graveyard, funeral places, Eid Gah, parks, public open spaces, community centers
- v. Organization of sports , cultural and recreational activities
- vi. Regulating grazing area, establish cattle ponds and protection against stray animals and animal trespass
- vii. Land use zoning and planning
- viii. Building Control
- ix. Tehsil Roads
- x. Dumping sites
- xi. Solid Waste Management including collection of solid waste from VCs /NCs collection points for disposal at dumping sites
- xii. Electrification
- xiii. Solarization

3. District Government

- i. Primary & Secondary (also including Parents Teachers Councils matters), Vocational, Special and Adult Education.
- ii. BHUs, RHCs, Child Health Care Centers and Hospital other than District Hospitals and Tertiary Hospitals

- iii. Community Development
- iv. Social & Population welfare except those specified for provincial government
- v. Sports, Tourism and Culture
- vi. Agriculture except those specified for provincial government
- vii. OFWM, Soil Conservation, Livestock and veterinary Dispensaries, soil Fertility
- viii. Social & Farm Forestry
- ix. Rural Development & Rural Works
- x. District Roads and Buildings
- xi. Funeral Places/ Janazgah
- xii. Solarization
- xiii. Electrification
- xiv. Flood Protection
- xv. Canal Roads
- xvi. Irrigation
- xvii. Water Supply & Sanitation
- xviii. Special Initiatives/ programs

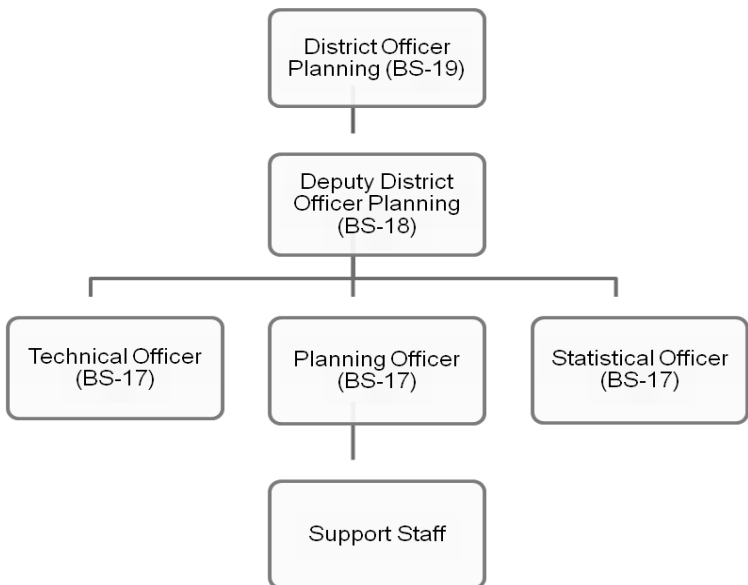
Annex-7: District P&D Department (Rules of Business)

- i. Preparation, implementation, monitoring and evaluation of Annual Development Programme in co-ordination with District Offices
- ii. Preparation of Medium and Long Term Development Plans for the district
- iii. Collection, Analysis, Compilation and Publication of Development and Socio-Economic Statistics of the district
- iv. Undertaking Research and Surveys on strategic issues in the Khyber Pakhtunkhwa District Government Rules of Business, 2013 19 district for preparation of projects, programmes and plans
- v. Coordination with Government on issues in planning and development.
- vi. Working as Secretariat for the District Development Working Party for approval of development schemes
- vii. Working as Secretariat for the District Development Advisory Committee and clearing house for development schemes within the competence of Provincial Development Working Party
- viii. Resource allocation, re-appropriation of development funds, appropriations from block allocations and disbursement of supplementary grants.
- ix. Coordination of nominations for training, seminars, conferences and workshops for officers in local governments in the district
- x. Promotion of private sector development and public private partnership.
- xi. Focusing accelerated development of rain fed (barani) and less developed areas

Annex-8: District Planning & Development
Department Staff Strength
(Required for Devolved District Setup)

Name of Post	No
District Officer Planning (BS-19)	25
Deputy District Officer Planning (BS-18)	25
Planning Officer (BS-17)	25
Technical Officer (BS-17)	25
Statistical Officer (BS-17) at Divisional Districts	07
Support Staff	207
Total (25 Districts)	314

Organogram



Annex-9: Job Description of Officials of District P&D Department

DISTRICT OFFICER PLANNING (BPS-19)

- Drawing and Disbursing Officer for the budget of P&D Department
- Preparation of District Profile which include Collection, Analysis, Compilation and Publication of Development and Socio-Economic Statistics of the District.
- Authorization of releases, re-appropriation and reconciliation of development budget with Line departments and Finance Department to ensure efficient use of recourses earmarked for development activities.
- Coordinate with District, MPAs, MNAs regarding Dev. Activities in the district. Framing guidelines for special development packages/ programmes.
- Focal person for new initiatives and NGO/INGOs development projects.
- Supervising the function of District Planning & Development Department in accordance with the District Government Rules of Business/ Planning and Development Guidelines (2015) for devolved tiers of local governments under LGA 2013.
- Act as a link between devolved tiers and provincial government to ensure execution of the development activities in accordance with the policy, rules and guidelines.
- Assist the Deputy Commissioner in performing functions regarding Planning & Development portfolio and allied matters.

- Act as a Secretary/member of the District Development Committee.
- Preparation of District Development Plan (Medium term plan) and Annual Development Programme
- Monthly / Quarterly review of the development activities in the district.
- Monitoring and evaluation of the development activities in order to review physical and financial progress and provide socio-economic data as input for future plans.
- Ensuring that all codal formalities are fulfilled with regard to utilization of development budget.
- Representing district in the various meetings at Provincial level i.e. PDWP/ Departmental Development Working Party, Progress Review meetings.
- Follow up on resolving issues hampering the progress on development activities.
- Any other task related to Planning & Development.

DEPUTY DISTRICT OFFICER PLANNING (BPS-18)

- Assist the District Officer Planning in preparation District Development Plan and Annual Development programme.
- Assist District Officer Planning to keep liaison with the district line departments for preparation of sectoral strategies, medium term and annual plan.
- Act as a Secretary/member of the Tehsil Development Committee.
- Any other functions assigned from time to time.

PLANNING OFFICER (BPS-17)

- Assist the Deputy District Officer Planning in performing his functions
- Scrutiny/ appraisal of PC-I for financial and economic viability of projects.
- Collection of data pertaining to various sectors from line Departments.
- Monitoring & Evaluation of District Development Projects in order to review physical and financial progress and provide socio-economic data as input for future plans.
- Collection of quarterly progress report and the other relevant information required from time to time.
- Arranging progress review meetings
- To examine the cases concerning re-appropriation and releases of ADP allocation.
- Focal person for all the community driven projects executed by NGOs/ INGOs/ CCB and CBOs/COs etc.

TECHNICAL OFFICER (BPS-17)

- Assist secretary of the District Development Committee & Tehsil Development Committee in performing his functions i.e. preparation of working papers for DDC/TDC, quarterly review of ADP and other important meetings conducted/Chaired by DC etc.
- Scrutiny/appraisal of PC-Is for technical, and financial viability of projects.
- Assist the Department in preparation of PC-Is
- Member of the Project Approval Committee for VC/NC under the chairmanship of Chairman VC/NC concerned.

- Monitoring of various development projects during their implementation, procurement/analysis of PC-IV
- To assist the District / Deputy District Planning Officer in discharge of his official duties in respect of technical aspects of the developmental projects.
- To ensure that the project is framed according to prevailing rates of the Government.
- Giving feedback for preparation of working paper for the quarterly review meetings as well as certain other meetings on the basis of progress reports.
- Providing technical input in development matters for assisting decisions making by the district authorities.
- To collection of relevant Technical Data from Line Departments/Agencies.

STATISTICAL OFFICER (BS-17)

- Consolidation and development of data for the District Development Plan.
- Writing the analytical part of the District Development Plan.
- Custodian of the district data and making analysis on the same.
- To assist the District Officer Planning in discharge of his official duties in respect of preparation of District profile
- Collection, Analysis, Compilation and Publication of Development and Socio-Economic Statistics of the District.
- Undertaking Research and Surveys on Strategic issues in the District for preparation of projects, programs and plans.
- Collect data from relevant line department/ agencies for future planning.

- Coordination of nominations for training, seminars, conferences and workshops for officers in local government in the district partnership.
- Promotion of private sector development and public private partnership.
- Giving feedback for preparation of working paper for various meeting at District level.

LIST OF ABBREVIATIONS

AC:	Assistant Commissioner
ADLG:	Assistant Director Local Government and Rural Development
ADP:	Annual Development Programme
CMD:	Chief Minister's Directive
DC:	Deputy Commissioner
DDAC:	District Development and Advisory Committee
DDC:	District Development Committee
DGDC:	District Government Development Committee
LGA:	Local Government Act 2013
NC:	Neighborhood Council
P&D:	Planning and Development
PC-I:	Planning Commission Performa used for detail cost estimate and other planning aspects
PC-II:	Planning Commission Performa used for feasibility study
PC-III:	Planning Commission Performa used for monitoring
PC-IV:	Planning Commission Performa used for handing over/ taking over
PC-V:	Planning Commission Performa used for Evaluation
PFC:	Provincial Finance Commission
PMD:	Prime Minister's Directive
TDC:	Tehsil Development Committee
TMA:	Tehsil Municipal Administration
TMO:	Tehsil Municipal Officer
VC:	Village Council

