

**GOVERNMENT OF KHYBER PAKHTUNKHWA  
PLANNING & DEVELOPMENT DEPARTMENT**

**PC-I  
INSTITUTIONAL SUPPORT TO P&D DEPARTMENT  
(District Planning Setup & Bureau of Statistics)**

**Total Cost: Rs. 2464 Million  
Serial No. 1034 ADP 2025-26 # 150659**

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**PC-I FORM**

1.	<p><b>Name of the Project</b></p> <p>Institutional Support to P&amp;D Department (including District Planning Setup and Bureau of Statistics (BoS))</p>
2.	<p><b>Location</b></p> <p>Planning and Development Department, Civil Secretariat Peshawar</p>
3.	<p><b>Responsible Authorities</b></p> <p><b>Sponsoring:</b> Planning &amp; Development Department, Govt. of KP.</p> <p><b>Execution:</b> Planning &amp; Development Department, Govt. of KP.</p> <p><b>Operation &amp; Maintenance:</b> Planning &amp; Development Department, Govt. of KP.</p> <p><b>Concerned Department:</b> Planning &amp; Development Department, Govt. of KP.</p>
4.	<p><b>Plan Provision</b></p> <p>The project is duly reflected in the Annual Development Programme (ADP) 2025–26 under serial number 1034 (ADP #150659) titled <i>Institutional Support to P&amp;D Department</i>, with an allocated amount of Rs. 300.00 million for the current fiscal year.</p> <p>At the time of the original PC-I approval in 2020–21, a related scheme titled <i>Strengthening of District Setup P&amp;D</i> (ADP #1327/150660) was clubbed / consolidated under this project. The objective of this integration was to establish Planning &amp; Development (P&amp;D) Department structures at the district level, in addition to a Project Management Unit (PMU)/Support Unit at the provincial level. The merged project was designed to comprehensively address the financial requirements—both at the provincial and district levels—including human resources, machinery and equipment, and operational expenses.</p>
5.	<p><b>Project objectives and its relationship with Sectoral objectives</b></p> <p>5.1 <b>Project Objectives:</b></p> <ul style="list-style-type: none"> <li>• <b>Integration of Planning &amp; Development Staff:</b></li> </ul>

- To consolidate Planning, Monitoring, GIS, and Statistical Analysis units under the Deputy Commissioner's office for improved coordination and efficiency.
- To comply with local government act, a district planning set-up needs to be establish.
- Support Tehsil development portfolio

- **Strengthening District-Level Planning and Data Systems:**

- To enhance district planning through effective monitoring, GIS mapping, and statistical analysis for evidence-based decision-making.
- Around 48% of the total ADP is implemented through district set up i.e DDP, DDI, integrated Development Plans and Special Development Initiatives which needs specialized development machinery at district level.

- **Efficient Management of Devolved Portfolios:**

- To ensure timely and transparent execution of devolved functions and optimal utilization of development funds.
- There is limited visibility of development activities carried out at the district level, necessitating the establishment of robust monitoring, reporting, and implementation mechanisms to ensure transparency, accountability, and effective service delivery.

- **Effective Implementation of Development Schemes:**

To facilitate the successful execution of development schemes at the grassroots level, ensuring responsiveness to local needs and alignment with broader development goals.

- **Human Resource Provisioning for District Setups and Planning Cells**

To deploy qualified professionals to district-level Planning & Development setups and line department Planning Cells in order to:

- Strengthen and support planning mechanisms
- Effectively participate in development approval forums,
- Coordinate with provincial and district departments, and
- Scrutinize and monitor development projects to ensure efficient and timely implementation.

- **Compliance with Legal and Policy Frameworks:**

To supervise and operationalize district-level planning functions in line with the District Government Rules of Business and the Planning & Development Guidelines (2015), as mandated under the Local Government Act (LGA) 2013.

- **Monitoring, Evaluation, and Data Provision:**

To monitor and evaluate development activities to assess physical and financial progress and provide updated socio-economic data for future planning cycles.

- **Logistical and Operational Support:**

To provide comprehensive logistical support, including infrastructure and operational resources, to ensure the sustained functionality of district P&D setups and to assist in overcoming administrative and resource-related challenges.

- **Support to the Main Planning & Development Department:**

In addition to strengthening district setups, the PC-I also aims to strengthen and reinforce the central Planning & Development Department by providing essential human resources and logistical support—particularly to address financial and staffing shortfalls—ensuring the smooth execution of official functions.

**6 Description of Project, existing facilities, justification and technical parameters**

**6.1 Description of Project**

On the promulgation of LGA 2013, the task was assigned to the Departments to prepare Guidelines / Rules of Business as per their mandatory role etc. P&D Department has prepared Guidelines titled “Planning and Development Guidelines (2015) and Devolved Tiers of Local Government under LGA (2013) wherein Organogram of District Setup of P&D Department was also approved but could not be materialized for unknown reasons while P&D Department has been reflected as a sub entity under the group of offices under Part-A devolved offices (Sr.No.xxiv) “Coordination, Human Resource Management, Planning, Development, Finance and Budgeting functions for the devolved offices” with a view to deliver its mandatory pivotal role regarding the development portfolio matters under LGA 2013 “Section 53 (a) of the Local Government Act 2013 stipulates 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.

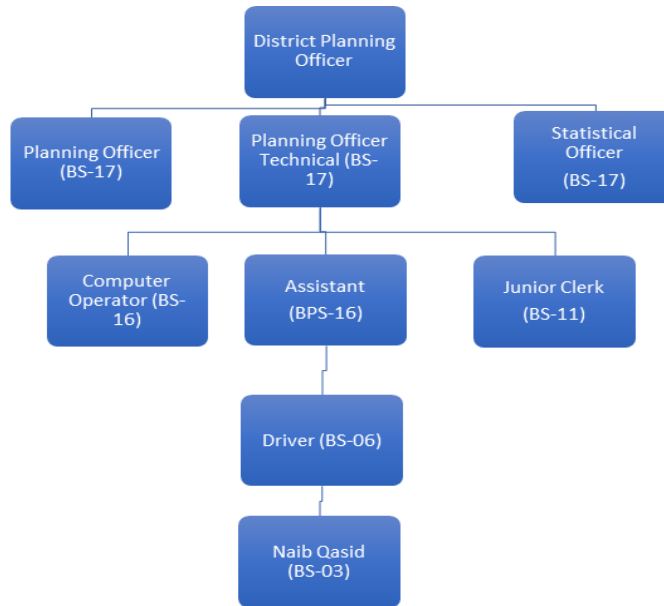
In addition, resource envelop for local development will comprise of Net Hydel, Tobacco CESS, Oil & Gas Royalty and Special Packages through Chief Minister’s and Prime Minister’s directives. This highly increased allocative provision in the LGA 2013 makes it imperative to devise P&D guidelines for devolved tiers of local government encompassing all aspects of development i.e. identification, preparation, approval, execution, monitoring & evaluation of projects”. In the absence of District setup of P&D Department, there is no sound reporting mechanism from the Districts for billions of rupees (approximately 70 billion on yearly basis). Hence, establishment of

	<p>District setup of P&amp;D Department is inevitable to establish a robust mechanism for strong coordination, scrutiny, appraisal, implementation, monitoring, evaluation and reporting mechanism to plug gaps and deliver at various foras. A cursory overview of the previous 05 years of Development portfolio is tabulated below for ready reference: -</p> <p>In addition to above CFY development portfolio Rs.68.000 billion approximately, SDGs portfolio from PSDP and certain development package from the Provincial ADP also taking approvals from DDC forum at District level which compelling the District Authorities to have a District set up of P&amp;D to smoothly implement the development portfolio matters and liaise with the Provincial and Federal Government.</p>
<p>7.</p> <p>7.1</p> <p>7.2</p>	<p><b>Capital Cost Estimates</b></p> <p><b>Date of estimation of project cost: July, 2025</b></p> <p><b>Basis for determining the capital cost (whether market survey, schedule rates, estimation on the basis of previous work done etc.)</b></p> <p>Capital cost estimates are based on market rates and cost estimates earlier approved for projects of similar nature and with due regard for fluctuations in market prices. Project procurement will be undertaken in compliance with prevailing government rules on procurement.</p>
<p>7.3</p>	<p><b>FINANCIAL PHASING OF CAPITAL COST</b></p> <p>Project cost details are presented as Annex-A to C</p>

<p><b>8</b></p>	<p><b>Item-wise annual operating cost up to 30-06-2028 months and source of funding.</b></p> <p>The project is to be funded from local ADP. Operating cost for three years is presented as follows.</p> <p>Project cost details are presented as Annex-B</p>
<p><b>8</b></p>	<p><b>Demand and supply analysis</b></p> <p>A huge development portfolio Rs.68.000 billion processes are taking place at District level which necessitates establishment of District Setup of P&amp;D to strengthening the devolved system and address the issue accordingly at gross root level and supplement efforts with the line department to implement developmental schemes during the stipulated time and to avoid delay which leads cost overrun of the projects.</p>
<p><b>9</b></p>	<p><b>Financial Plan</b></p> <p>The project would be funded from the Provincial ADP. The total cost of the project for a period of 36 months till 30.06.2028 would be Rs.2428 million. The year wise budget of the project is shown as per the following table</p> <p>However, the post created under the project shall be shifted from project to SNE basis within the project period. On approval of SNE, the project shall be considered closed for the salary component accordingly. HR under various projects and set up of P&amp;D Department shall also be placed under one room at district level controlled by District Planning Officer i.e. GIS Specialist, M&amp;E Setup, P&amp;D setup &amp; BoS etc.</p>
<p><b>10</b></p>	<p><b>Implementation Schedule:</b></p> <p>The period of the project has been proposed to be implemented from July 2025 to 30-06-2028.</p>

11

**Management structure and manpower requirements including Specialized Skills during execution and operational phases as per Organogram.**



- The Project Director / Deputy Secretary, P&DD being head of the PMU/Controlling Officer will be the Drawing & Disbursing Officer of the project.
- Staff required for the project will be hired through selection from the local market / deputation, promotion, upgradation or will be recruited from the other projects that are near completion. HR hired under the project shall be regularized through SNE within a period of 03 years it shall be considered part & parcel of the PPS Cadre.
- Detail of posts is given at **Annexure- D & G**

12.

**Additional projects/decisions required to maximize socio-economic Benefits from the proposed project**

The Project Director of the project will be authorized to re-appropriate funds from one head to another as per the requirement. The annual financial requirement of the project will be projected in the provincial ADP each year.

13

**Role of District setup of P&D Department**

Preparation of District profile, Annual Development Programmes (identification of projects), sectoral allocations / distribution, scrutiny / feasibility of projects, working papers, supporting approval fora as Secretariat, issuance of DDC minutes, Administrative Approvals, Quarterly progress review, PC-IVs, PC-Vs. timelines for approval of new & ongoing schemes, monitoring of ongoing projects etc

**14**

**Approval foras at District level are as under:-**

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

- |       |                                  |                   |
|-------|----------------------------------|-------------------|
| i.    | Deputy Commissioner              | Chairperson       |
| ii.   | District Planning Officer        | Member/ Secretary |
| iii.  | Addl: Dy. Commissioner (F)       | 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 deptt concerned | Member            |

**Composition of  
Tehsil Development Committee  
(For Tehsils projects)**

- |       |   |                   |
|-------|---|-------------------|
| i.    | Assistant Commissioner (concerned)      | Chairperson       |
| ii.   | Planning Officer                        | Member/ Secretary |
| 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            |

## PC-I INSTITUTIONAL SUPPORT TO P&D DEPARTMENT

**15** **Certified that the project proposal has been prepared on the basis of instructions provided by the Planning Commission for the preparation of PC-I for Social Sector projects.**

It is certified that the above project proposal along-with financial estimates have been prepared on the Planning Commission instructions for the preparation of this PC-I accordingly.

**Prepared By:**

Accounts Officer (ISP)  
P&D Department

**Checked & Recommended By:**

Deputy Secretary (ADMN) /  
PD Institutional Support to P&D  
Department

**Signed by:**

Secretary,  
P&D Department

**Approved By:**

**Provincial Development Working Party**