

LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT

VISION

Assist Local Governments in enhancing their financial and institutional capacity for effective and efficient delivery of municipal services.

OBJECTIVES

- To develop state of the art Model Cattle Markets.
- To eliminate ponds from major villages of Punjab.
- Piloting of Solid Waste Management Model in Rural Areas of Punjab.

MAJOR INITIATIVES

ESTABLISHMENT OF MODEL CATTLE MARKET IN THE PUNJAB

A comprehensive strategy has been devised, for restructuring and reforming operations of Cattle Markets and its management will discourage extortion, corruption, role of middlemen and official mafias. 9 Cattle Markets will be developed during current financial year.

ELIMINATION OF PONDS FROM MAJOR VILLAGES OF PUNJAB TO IMPROVE SANITATION / ERADICATION OF VECTOR DISEASES THROUGH BIO-REMEDICATION (PHASE-II)

The basic idea of the scheme elimination of ponds from major villages of Punjab is to improve the general sanitation condition of the villages and to control / elimination of water born vector disease / environmental atmosphere.

PILOT PROJECT FOR SOLID WASTE MANAGEMENT IN RURAL AREAS OF PUNJAB

The pilot projects envisage the management of Solid Waste at local level through the Local Level Institutions, Community participation and outsourcing some of the functions in three Districts of Punjab i.e. Bahawalpur, Lodhran & Chiniot based on the performance and auditing, the functions would be replicated in other areas in phased manner.

TREND OF ALLOCATIONS

Rs. In million

Sr. No.	Year	Allocation
1	2010-11	5,850
2	2011-12	7,000
3	2012-13	7,200
4	2013-14	3,915
5	2014-15	3,488

MTDF 2014-17
LG&CD
Development Programme 2014-15

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
LG&CD	0.000	1,850.000	1,850.000	0.000	1,850.000
Total	0.000	1,850.000	1,850.000	0.000	1,850.000
New Schemes					
LG&CD	0.000	1,638.000	1,638.000	0.000	1,638.000
Total	0.000	1,638.000	1,638.000	0.000	1,638.000
Total (ongoing+new)	0.000	3,488.000	3,488.000	0.000	3,488.000

Development Program 2015-16

Ongoing Schemes					
LG&CD	0.000	1,019.492	1,019.492	0.000	1,019.492
Total	0.000	1,019.492	1,019.492	0.000	1,019.492
New Schemes					
LG&CD	0.000	3,480.508	3,480.508	0.000	3,480.508
Total	0.000	3,480.508	3,480.508	0.000	3,480.508
Total (ongoing+new)	0.000	4,500.000	4,500.000	0.000	4,500.000

Development Program 2016-17

Ongoing Schemes					
LG&CD	0.000	741.000	741.000	0.000	741.000
Total (Ongoing)	0.000	741.000	741.000	0.000	741.000
New Schemes					
LG&CD	0.000	4,259.000	4,259.000	0.000	4,259.000
Total (New)	0.000	4,259.000	4,259.000	0.000	4,259.000
Total (ongoing+new)	0.000	5,000.000	5,000.000	0.000	5,000.000
LG&CD MTDF 2014-17: Grand Total					12,988.000

LG&CD: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	3	0.000	1,850.000	0.000	1,850.000	741.000	741.000
NEW SCHEMES	12	0.000	1,638.000	0.000	1,638.000	278.492	0.000
Grand Total	15	0.000	3,488.000	0.000	3,488.000	1,019.492	741.000

LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

1180	Pilot Project for Solid Waste Management in Rural Areas of Punjab 06.03.2014 Punjab 21-1499000-001	420.000	70.000	0.000	350.000	350.000	0.000	0.000	0.000
1181	Elimination of Ponds from Major Villages of Punjab to improve Sanitation / Eradication of Vector Diseases through Bio-Remediation (Phase-II) Approved Punjab 21-1499000-002	1,500.000	453.000	0.000	500.000	500.000	273.500	273.500	0.000
1182	Establishment of model cattle market in the Punjab Un-Approved Lahore, Faisalabad, Sahiwal, Sheikhpura, Attock, Multan, Bahawalpur, Dera Ghazi Khan, Rahim Yar Khan 21-1488000-003	2,000.000	65.000	0.000	1,000.000	1,000.000	467.500	467.500	0.000
Sub-Total: REGULAR		3,920.000	588.000	0.000	1,850.000	1,850.000	741.000	741.000	0.000
Total: ON-GOING SCHEMES		3,920.000	588.000	0.000	1,850.000	1,850.000	741.000	741.000	0.000

NEW SCHEMES

REGULAR

1183	Establishment of Children Park at Pipnaka, District Gujranwala. Un-Approved Gujranwala 21-1412000-006	25.972	0.000	0.000	25.972	25.972	0.000	0.000	0.000
1184	Establishment of Ladies & Children Park and Playground at Mauza Aroop, District Gujranwala Un-Approved Gujranwala 21-1412000-007	25.000	0.000	0.000	25.000	25.000	0.000	0.000	0.000
1185	City Park Gujrat Un-Approved Gujrat 21-1414000-008	120.000	0.000	0.000	40.000	40.000	80.000	0.000	0.000
1186	Providing and laying of tuff tiles from Bijli Ghar to District Complex Narowal Un-Approved Narowal 21-1417000-005	37.028	0.000	0.000	37.028	37.028	0.000	0.000	0.000
1187	Sustainable Development of Walled City Lahore Un-Approved Lahore 21-1418187-011	300.000	0.000	0.000	200.000	200.000	100.000	0.000	0.000
1188	Establishment of Sangla Hill Park Quaid-e-Azam Park, Sangla Hill, District Nankana Sahib (Phase II) Un-Approved Nankana Sahib , Sangla Hill 21-1422202-004	65.500	0.000	0.000	30.000	30.000	35.500	0.000	0.000

LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
1189	Construction of Central park in Layyah Un-Approved Layyah 21-1431000-009	42.992	0.000	0.000	30.000	30.000	12.992	0.000	0.000
1190	New Development Schemes of BDA, Bahawalpur Un-Approved Bahawalpur 21-1433240-015	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
1191	Improvement of Condition of Public Graveyards in Punjab Un-Approved Punjab 21-1499000-012	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
1192	Assets Management of Municipal Properties Un-Approved Punjab 21-1499000-013	100.000	0.000	0.000	50.000	50.000	50.000	0.000	0.000
1193	Punjab Municipal Services Improvement Project Phase-II Un-Approved Punjab 21-1499000-014	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
1194	Citizen Clubs at DG Khan, Multan & Bahawalpur Un-Approved Dera Ghazi Khan, Multan, Bahawalpur 21-1488000-010	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
Sub-Total: REGULAR		1,916.492	0.000	0.000	1,638.000	1,638.000	278.492	0.000	0.000
Total: NEW SCHEMES		1,916.492	0.000	0.000	1,638.000	1,638.000	278.492	0.000	0.000
Grand Total		5,836.492	588.000	0.000	3,488.000	3,488.000	1,019.492	741.000	0.000

DISTRICT DEVELOPMENT PACKAGES/SPDP: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	2	1,000.000	1,500.000	0.000	2,500.000	300.000	0.000
NEW SCHEMES	1	2,500.000	2,500.000	0.000	5,000.000	0.000	0.000
Grand Total	3	3,500.000	4,000.000	0.000	7,500.000	300.000	0.000

DISTRICT DEVELOPMENT PACKAGES/SPDP

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

REGULAR

1195	Funding of ongoing schemes of DDP/SPDP Approved Punjab 23-1499000-001	3,267.000	1,467.000	0.000	1,500.000	1,500.000	300.000	0.000	0.000
1196	Completion of Incomplete schemes Approved Punjab 23-1499000-003	1,000.000	0.000	1,000.000	0.000	1,000.000	0.000	0.000	0.000
Sub-Total: REGULAR		4,267.000	1,467.000	1,000.000	1,500.000	2,500.000	300.000	0.000	0.000
Total: ON-GOING SCHEMES		4,267.000	1,467.000	1,000.000	1,500.000	2,500.000	300.000	0.000	0.000

NEW SCHEMES

REGULAR

1197	District Development Programme/SPDP Un-Approved Punjab 23-1499000-002	5,000.000	0.000	2,500.000	2,500.000	5,000.000	0.000	0.000	0.000
Sub-Total: REGULAR		5,000.000	0.000	2,500.000	2,500.000	5,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		5,000.000	0.000	2,500.000	2,500.000	5,000.000	0.000	0.000	0.000
Grand Total		9,267.000	1,467.000	3,500.000	4,000.000	7,500.000	300.000	0.000	0.000