

## PLANNING AND DEVELOPMENT

### VISION

To promote employment generation and sustainable development in the province for improving the living standards of rural and urban population of the Punjab.

### POLICY

- Improve delivery of public services.
- Enhancing the productivity in economic sectors.
- Reducing poverty, inequality and addressing vulnerability.
- Enhancement of private sector participation through public private partnership.
- Accelerated and balanced economic growth.
- Transparency and access to services
- Performance monitoring
- Resource Management

### STRATEGIC INTERVENTIONS

- Punjab Public Reforms Programme (PPMRP) for service delivery.
- Public Private Partnership Cell.
- Capacity Building of civil servants in collaboration with Lahore University of Management Science (LUMS).
- Capacity Development of P&DD for improved policy planning and monitoring of development process in Punjab.
- Sustainable Land Management Program-UNDP Assisted
- Strengthening of IT infrastructure and development of online data bases of BOS.
- Research and Development.

### TREND OF ALLOCATIONS

*Rs. in Million*

<b>Sr. No.</b>	<b>Year</b>	<b>Allocation</b>
<b>1</b>	<b>2010-11</b>	5,195
<b>2</b>	<b>2011-12</b>	5,000
<b>3</b>	<b>2012-13</b>	4,119
<b>4</b>	<b>2013-14</b>	8,190
<b>5</b>	<b>2014-15</b>	6,612

**MTDF 2014-17**  
**Planning & Development**  
**Development Programme 2014-15**

*(Million Rs.)*

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	51.580	387.920	439.500	7.500	447.000
New Schemes	0.000	6,165.000	6,165.000	0.000	6,165.000
<b>Total (ongoing+new)</b>	<b>51.580</b>	<b>6,552.920</b>	<b>6,604.500</b>	<b>7.500</b>	<b>6,612.000</b>

**Development Program 2015-16**

Ongoing Schemes	0.000	750.000	750.000	0.000	750.000
New Schemes	0.000	5,250.000	5,250.000	0.000	5,250.000
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>6,000.000</b>	<b>6,000.000</b>	<b>0.000</b>	<b>6,000.000</b>

**Development Program 2016-17**

Ongoing Schemes	0.000	450.000	450.000	0.000	450.000
New Schemes	0.000	7,550.000	7,550.000	0.000	7,550.000
<b>Total (ongoing+new)</b>	<b>0.000</b>	<b>8,000.000</b>	<b>8,000.000</b>	<b>0.000</b>	<b>8,000.000</b>
<b>Planning &amp; Development MTDF 2014-17: Grand Total</b>					<b>20,612.000</b>

## PLANNING & DEVELOPMENT: 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)		
<b>ON-GOING SCHEMES</b>	9	51.580	387.920	7.500	447.000	218.620	162.446
<b>NEW SCHEMES</b>	6	5,500.000	665.000	0.000	6,165.000	46.000	47.000
<b>Grand Total</b>	<b>15</b>	<b>5,551.580</b>	<b>1,052.920</b>	<b>7.500</b>	<b>6,612.000</b>	<b>264.620</b>	<b>209.446</b>

# PLANNING & DEVELOPMENT

(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

2520	Strengthening of PMU for PRMP (PRMP-II) 14-6-13 Lahore 29-1318187-001	648.778	61.500	0.000	70.727	<b>70.727</b>	75.226	79.766	0.000
2521	Construction of Office Building for Bureau's Headquarters Office, Lahore. 11.2.14 Lahore 29-1418187-002	186.337	124.376	51.130	10.831	<b>61.961</b>	0.000	0.000	0.000
2522	Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab. 9-1-2014 Lahore 29-1418187-003	22.574	14.109	0.000	8.465	<b>8.465</b>	0.000	0.000	0.000
2523	4th Multiple Indicator Cluster Survey (MICS) Punjab 2013-14 06-12-13 Lahore 29-1318187-004	160.492	25.614	0.000	134.878	<b>134.878</b>	0.000	0.000	0.000
2524	Public Private Partnership Cell. 29.08.2013 Lahore 29-1318187-005	113.530	92.530	0.000	40.000	<b>40.000</b>	0.000	0.000	0.000
2525	Capacity Building of P&D Department for improved policy planning and monitoring development process in Punjab (Phase-II), Lahore. 19.1.2013 Lahore 29-1318187-006	71.425	15.000	0.000	47.893	<b>47.893</b>	8.532	0.000	0.000
2526	Capacity Building of Civil Servants for Policy Making. 8.8.2009 Lahore 29-0918187-007	263.760	45.051	0.000	2.000	<b>2.000</b>	0.000	0.000	0.000
2527	Capacity Building of DG, M&E for improved project planning, monitoring and evaluation of development projects in Punjab 18-1-14 Lahore 29-1418187-008	139.662	27.144	0.450	65.126	<b>65.576</b>	46.942	0.000	0.000
2528	Sustainable Land Management Programme - UNDP Assisted. (GoPb 191.210, GoP 20.540, Beneficiaries 45.043 and UNDP-GEF 89.900) 29.10.2013 Chakwal, Talagang, Noorpur, Mankera, Bhakkar 29-1388000-009	346.680	0.000	0.000	15.500	<b>15.500</b>	87.920	82.680	0.000
			Local:	0.000	8.000				
			Foreign:	0.000	7.500				
<b>Sub-Total: REGULAR</b>		<b>1,953.238</b>	<b>405.324</b>	<b>51.580</b>	<b>395.420</b>	<b>447.000</b>	<b>218.620</b>	<b>162.446</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>1,953.238</b>	<b>405.324</b>	<b>51.580</b>	<b>395.420</b>	<b>447.000</b>	<b>218.620</b>	<b>162.446</b>	<b>0.000</b>

# PLANNING & DEVELOPMENT

(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

## NEW SCHEMES

### REGULAR

2529	Punjab Capacity Building Programme-IV for policy makers and civil servants in collaboration with LUMS 12-8-13 Lahore 29-1318187-010	81.000	0.000	0.000	27.000	27.000	27.000	27.000	0.000
2530	e-Procurement interventions for PPRA under PPMRP Un-Approved Lahore 29-1418187-011	99.000	0.000	0.000	38.000	38.000	19.000	20.000	22.000
2531	Research & Development Un-Approved Lahore 29-1418187-012	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
2532	Project Development Fund for PPP projects Un-Approved Punjab 29-1499000-013	400.000	0.000	0.000	400.000	400.000	0.000	0.000	0.000
2533	Innovation Development Fund Un-Approved Punjab 29-1499000-015	500.000	0.000	500.000	0.000	500.000	0.000	0.000	0.000
2534	Allocation for Priority program Un-Approved Punjab 29-1499000-014	5,000.000	0.000	5,000.000	0.000	5,000.000	0.000	0.000	0.000
<b>Sub-Total: REGULAR</b>		<b>6,280.000</b>	<b>0.000</b>	<b>5,500.000</b>	<b>665.000</b>	<b>6,165.000</b>	<b>46.000</b>	<b>47.000</b>	<b>22.000</b>
<b>Total: NEW SCHEMES</b>		<b>6,280.000</b>	<b>0.000</b>	<b>5,500.000</b>	<b>665.000</b>	<b>6,165.000</b>	<b>46.000</b>	<b>47.000</b>	<b>22.000</b>
<b>Grand Total</b>		<b>8,233.238</b>	<b>405.324</b>	<b>5,551.580</b>	<b>1,060.420</b>	<b>6,612.000</b>	<b>264.620</b>	<b>209.446</b>	<b>22.000</b>