

**GUIDELINES FOR FORMULATION OF  
ANNUAL DEVELOPMENT PROGRAMME,  
2020-21**



**November 30, 2019**

**PLANNING & DEVELOPMENT BOARD  
GOVERNMENT OF THE PUNJAB**



## **GUIDELINES FOR THE FORMULATION OF ANNUAL DEVELOPMENT PROGRAMME, 2020-21**

### **INTRODUCTION:**

The upcoming financial year bring tremendous challenges for the Punjab province in almost every sector of the economy. Keeping in view the rapid and equitable growth for all sectors of the economy, Government of the Punjab is committed to provide new guidelines for the formulation of upcoming ADP to provide a strategic roadmap for the growth and development of province.

2. Punjab Growth strategy, 2023 provides a basis of formulating the Annual Development Programme for new financial year 2020-21. It provides support to effectively manage the development portfolio of the province. It focuses on aiming to achieve 7 percent per annum growth in the province by 2023 by enhancing the comparative advantage of Punjab in Agriculture sector, improving the opportunities for private sector and formation of human capital through investment.

3. Government of the Punjab is working tirelessly for the most populous province of Pakistan. Punjab is contributing very significantly to the National GDP. Formulation of a development plan for a province that houses a large population of over 110 million by optimizing the value of money that has result oriented growth impacts on the economy of Punjab is a challenge itself. Due to high birth rate and migration from rural areas, the current rate of urbanization is 36.7 percent in the Punjab. ADP 2020-21 allocates substantial portion to human capital development by investing in education and health, clean drinking water and sanitation Agriculture and industrial sectors have been given a prominent place in next year's ADP.

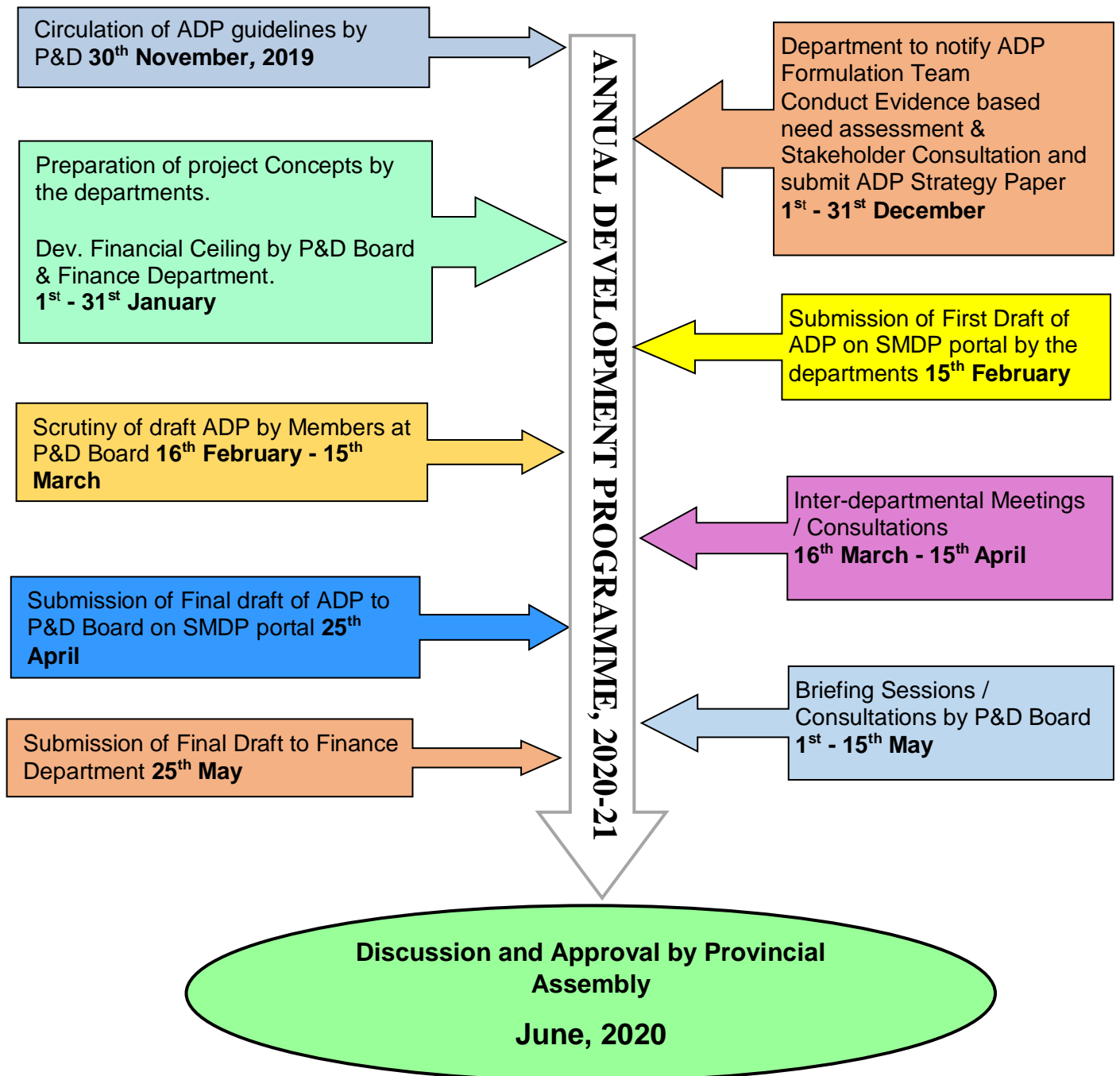
4. The new ADP guidelines consist of allocation of funds based on sectoral priorities and bridging the gaps in pro-poor areas. ADP 2020-21 places a special focus in removing regional disparities through evidence based approach based on Punjab Growth Strategy, 2023 and Punjab Spatial Strategy, 2047. The ADP 2020-21 is fully aligned with the key focus areas of sectoral policies and plans. 35 percent of the development portfolio has been allocated to South Punjab to ensure the equitable and inclusive approach to development.

5. Apart from this, the ADP 2020-21 not only supports SMEs and skill development but also emphasis on Public-private Partnerships. The significance of the private sector to support and trigger the growth of the economy cannot be denied. Private sector generates around 90 percent of the Punjab's output of goods and services, and is the dominant actor in the economy. Public-private Partnership Ordinance, 2019 will further strengthen the role of PPP for sustainable development. According to this ordinance, PPP Policy and Monitoring Board will monitor, coordinate, facilitate, promote and direct the projects. After getting Board's approval, the authority would be allowed to select a private party for the project through competitive public tendering, using a process of prequalification and bidding. The government has established a PPP Cell within the Planning & Development Board to act as Secretariat of PPP Policy and Monitoring Board. The new ADP has been developed in such a way to fully capture the potentials of private sector for the sustainable development of economy.

6. The snapshot of the activities is presented in the table below:

<b>ADP Planning Cycle — Timelines</b>	
<b>DATE</b>	<b>ACTION</b>
<b>30<sup>th</sup> November</b>	<b><u>ADP Formulation Guidelines</u></b> to be circulated by 30 <sup>th</sup> November;
<b>1<sup>st</sup> December to 31<sup>st</sup> December</b>	<ol style="list-style-type: none"> <li>1. The Departments to notify an <b><u>ADP Formulation Team</u></b>;</li> <li>2. The Departments may engage in the following activities between 1<sup>st</sup> December and 20<sup>th</sup> December:  <b>2.1: Conduct <u>Evidence Based Need Assessment</u> if required</b>  <b>2.2: Conduct formal / targeted <u>Stakeholder consultations</u>;</b></li> <li>3. Departments to submit <b><u>ADP Strategy Paper</u></b> to P&amp;D Board by 31<sup>st</sup> December;</li> </ol>
<b>1<sup>st</sup> January to 31<sup>st</sup> January</b>	<ol style="list-style-type: none"> <li>1. Departments to initiate preparation and submission of <b><u>Project Concepts</u></b> for new projects;</li> <li>2. <b><u>Schemes with GPS coordinates are uploaded</u></b> on the automated system and all concept notes must be finalized;</li> <li>3. P&amp;D Board and Finance Department to share <b><u>Development Financial Ceilings</u></b> with each Department by 31<sup>st</sup> January;</li> </ol>
<b>15<sup>th</sup> February</b>	<ol style="list-style-type: none"> <li>1. Departments to submit / upload <b><u>First Draft of ADP</u></b> on SMDP portal;</li> <li>2. Departments to initiate <b><u>preparation, submission &amp; approval of PC-I</u></b> process in parallel <i>(to continue till 1<sup>st</sup> May)</i>;</li> </ol>
<b>16<sup>th</sup> February to 15<sup>th</sup> March</b>	<b><u>Scrutiny of draft ADP</u></b> by the respective Members of P&D Board and process completed with departments on board by 15 <sup>th</sup> March;
<b>16<sup>th</sup> March to 15<sup>th</sup> April</b>	<b><u>Inter-departmental meetings / consultations</u></b> with P&D Board to discuss the draft ADP. Meetings / activities should conclude by 15 <sup>th</sup> April;
<b>25<sup>th</sup> April</b>	Submission of <b><u>Final Draft of ADP</u></b> to P&D Board on SMDP portal by Departments;
<b>1<sup>st</sup> to 15<sup>th</sup> May</b>	P&D Board to initiate <b><u>briefing sessions / consultations</u></b> on the proposed ADP with relevant forums;
<b>25<sup>th</sup> May</b>	Submission of <b><u>Draft ADP</u></b> to Finance Department;
<b>June</b>	Discussion and Approval of ADP by the Provincial Assembly; <b><u>(No un-approved schemes will be included in the ADP)</u></b>
<b>31<sup>st</sup> August</b>	Departments to produce and publish their <b><u>Annual Reports on ADP</u></b> ;

## PROCESS FOR PREPARATION OF ANNUAL DEVELOPMENT PROGRAMME, 2020-21



## **GUIDANCE NOTES FOR DEPARTMENTS TO EXECUTE PLANNING CYCLE ACTIVITIES:**

### **ADP Formulation Team**

7. The first step for ADP Formulation process is to notify a team that may lead the whole process of its formulation. Departments may notify the members of this team selected on the basis of already derived TORs. The team may be headed by an Additional Secretary / or a senior officer appointed by the Secretary. The constitution of the team should remain constant through-out the ADP formulation process barring necessary changes in case of unavoidable transfers and postings. The Secretary of the Department must ensure that any vacancy as a result of transfer and posting is immediately filled by a suitable replacement. The ADP Formulation team may consist of senior representatives from attached bodies, directorates and field offices, research institutes / universities. The members of SPUs those are operational in different departments – they must be made part of this team. The broad TORs of the ADP Formulation Team may be as under:

- Responsible for the overall coordination, design and development of the ADP for the department;
- Internalization of Punjab Growth Strategy 2023 and Punjab Spatial Strategy 2047 in the ADP Strategy Paper of the department;
- Conduct targeted stakeholder consultations and corroborate information to inform the development of ADP goals, targets, objectives and identification of initiatives;
- Assess needs and requirements to engage external specialist support for research, data analysis, evidence building, project designing, etc. as may be required;
- Produce the department's ADP Strategy Paper, present to the Secretary for approval and onward submission to P&D Board;
- Conduct the exercise of the development of the logical framework;
- Develop roles and responsibility matrix to ensure departments delivery of outputs related to ADP formulation as per the new framework are met on time and are of good quality;
- Keep a close follow-up on deliverables to ensure tight compliance.

### **Plan of Activities**

8. The departmental ADP formulation team should develop the work-plan that should be implemented by team but also elaborate roles and responsibilities in this document. The team should take suitable care in selecting its key stakeholders for consultation. The stakeholders may be classified and identified through the following strata:

- a. **Citizen / individual:** These may be identified through CSOs / NGOs or direct community group representatives. These stakeholders are extremely important where the department's primary responsibility is delivery of services.
- b. **Industry / business:** On the basis of needs of the department private sector stakeholders may be identified, the departments can use formal forums such as chambers and associations or through direct contacts with representatives of businesses as required.
- c. **Departments platform / network / association:** These include stakeholders from department's other programmes and initiatives, associated bodies, directorates, field offices etc.
- d. **Research:** These include established consulting firms, think-tanks, law firms, individual consultants, universities and academia led research houses. These may be involved as required.

- e. **Development Partners:** The departments may also consider including development partners such as UN Agencies, Asian Development Bank, World Bank, international donor agencies etc.
- f. **Other Departments:** For horizontal coherence with planning in other departments to promote integrated planning and development for alignment across different sectors
- g. **Top & Bottom:** Consult national, provincial and local strategies and plans to ensure vertical planning coherence with federal, provincial and local governments.

### **Stakeholder Consultations & Research Studies**

9. Last year all Departments were encouraged to include stakeholder consultation to design the ADP formulation process. Whereas its purpose was to make formulate and design transparent, well-targeted and coherent framework for ADP formulation through identification of key initiatives especially those that are according to the strategic needs and priorities of the sector. Stakeholder consultation was introduced so that Departments could openly and widely discuss their policy objectives and constraints faced in a public-sector system and will be in a position to refine their policy objectives and targets and identify clear intervention areas where public funding is necessary i.e. market failures exist, for this stakeholders solid feedback and input was proved to be of great significance. Keeping in view the benefits achieved last year, this year the process of stakeholder consultation is again considered for the formulation of ADP 2020-21. In order to make Stakeholder consultation useful it is necessary that some overarching guiding principles and good practices are followed. In order to help the departments P&D Board has developed some key steps that should be followed in conducting these consultations (**Annex-I**). Additionally, the departments are encouraged to use short term technical resource to conduct short technical studies that can help generate relevant research and evidence and also support the stakeholder consultations.

### **Logical Framework**

10. The departments by referring to their policy document / objectives and targets and based on the feedback from the departments should develop a logical framework taking a 3-year medium term approach. The logical framework should specify what targets the department has identified as a result of its policy objectives, what are the key indicators for measure performance / contribution towards the targets, provide base-line values and sources of data, frequency of measurement and, any risks / assumptions that may hinder performance. The framework should also list the set of interventions and their time priority showing how these interventions will help attain the overall targets. The framework should also have specific inputs that establish any link if it exists with targets of the Punjab Growth Strategy, Sustainable Development Goals (SDGs), equity and CPEC and related initiatives. Furthermore, the framework should also indicate early identification of initiatives that can be implemented via PPP mode. To assist the departments a template has been provided at (**Annex-II**). Departments are encouraged to use the templates as part of their stakeholder consultations and flesh out the details through the process.

### **GUIDING PRINCIPLES FOR ADP 2020-21 FORMULATION:**

11. This document lays down the salient principles and guidelines of the government that must be adhered to as per relevance by each department while preparing the ADP for 2020-21. The departments are required to build their sectoral ADP on the following **eight** principles:

#### **i. Revisions to Growth Strategy Objectives & Key Challenges**



Government of the Punjab has launched Punjab Growth Strategy (PGS), 2023 to set agenda for next 5 years. **The departments are required to align their development programme with the new priority areas highlighted in each sector.** The departments are also encouraged to assess their overall alignment with the growth strategy and attribute what contributions this has made to the provincial development. Based on these assessments it is recommended that the departments suggest what revisions and changes are to be made in line with the principles of new Growth Strategy. Following key challenges have been highlighted under Punjab Growth Strategy (PGS), 2023:

- Attainment of a sustainable economic growth of 7 percent annual growth of the provincial GDP by terminal year 2023.
- Create on average 1.20 million new jobs annually over the next five years, thereby contributing 60 percent to the national target of 10 million jobs. Reducing the idle youth in Punjab from 10.3 percent in 2017-18 to 8.8 percent by 2023.
- Reducing the Multi-dimensional poverty in the Punjab from 26.2 percent in 2017-18 to 19.5 percent by 2023.
- Increase the average number of new housing units to 640,000 annually over the next five years, thereby contributing 64 percent to the national target of 5 million new houses.

#### **Key Pillars**

- Enhancing the focus on sectors in which Punjab has comparative advantage in the national context and harness their potential.
- Creating an enabling environment for private sector led investment and growth.
- Investing more in quality formation of Human Capital and its Utilization.
- Making public investment and ADP sectoral priorities so as to maximize the impact on growth.
- Advocating and coordinating with the federal government on managing key macroeconomic policy variables that have a significant impact on Punjab's Economy.

The departments are encouraged to develop their portfolios for accelerating the drivers of growth in order to meet the challenges identified under PGS, 2023. For analysis, a template has been provided at **Annex-III** for assistance of the departments.

#### **ii. Strengthening Compliance with Sustainable Development Goals (SDGs)**

Pakistan affirmed its commitment to the 2030 Agenda for Sustainable Development by adopting the Sustainable Development Goals (SDGs) as its own national development agenda through a unanimous National Assembly Resolution in 2016. In 2018, the newly elected Government designed and approved a National SDGs Framework that envisages a national vision to prioritize and localize SDGs. The country is making all possible efforts to establish institutional mechanisms in line with the 2030 Agenda. The provincial government has a firm stance on strengthening institutions, ensuring meritocracy and introducing transparency at all levels. Government of the Punjab has taken lead on SDGs and has established a dedicated SDGs Support Unit under P&D Board to provide technical assistance to government departments for achieving SDGs. The Departments are advised to accord priority to the schemes which address SDGs and the targets while preparing Annual Development Programme (ADP) for the year 2020-21. It is also important that a clear monitoring strategy is put in place by the departments to track performance against each of the 169 targets. As a part of localization efforts, UNDP Pakistan is also supporting the Government of the Punjab in the formulation of district localization plans for poorest districts of Punjab by adopting a bottom-up approach for identification of SDGs related priorities. As a pilot initiative, two (02) districts - Bhakkar and Rajanpur - were selected for their performance on Multi-Dimensional Poverty Index (MPI) for developing SDGs localization plan including



assessments of planning and budgeting processes and identification of priorities with respect to SDGs. To assist the departments a template has been provided at **Annex-IV** which may be attached with new PC documents being developed for the ADP 2020-21.

### **iii. Support Private Sector Development**

The significance of the private sector to support and trigger the growth of economy cannot be denied. Private sector generates around 90 percent of the Punjab's output of goods and services, and is the dominant actor in the economy. Thus, if the province is to meet its goals of 7-8% growth, the capabilities of the private sector need to be utilized and incorporated more aggressively. Public-private Partnership (PPP) is one of the most effective vehicles to enhance private sector participation in public services delivery, increase growth, and create jobs leading to reduction of poverty. The PPPs help in attracting private capital investment, increasing efficiency through the profit motivation of the private sector, and helping reform the selected sectors through the reallocation of roles and risks. It is important that Government of the Punjab recognizes the significance of the role of Small and Medium Enterprises (SMEs) in the growth and development of the provincial economy. There is need to develop a mechanism that creates greater access to finance through inclusion of SMEs and other financially disenfranchised sectors. Thus, the departments should take a strong view when developing their ADP 2020-21 that it comprises intervention and policies that make product and factor markets more flexible, that lower costs of production and distribution, that improve efficiency through increased competition and that move the structure of the major sectors and hence of the total provincial economy in the direction of higher value-added products.

Moreover, the provincial policy supports effective **Public-Private Partnerships** and recognizes the private investment as an important driver of economic growth. **The departments are encouraged to identify the schemes that are more commercially viable for the private sector and engage more in successful PPPs. PPP Cell has been working in P&D Board to facilitate Departments in the identification and execution of PPP projects in the province.** The PPP Cell is serving as a focal point for supporting all PPP initiatives in the province. The mandate of the PPP Cell is to promote and facilitate PPP development in Punjab and assist line departments in preparing and executing high-quality PPP projects. To fulfill this mandate, the PPP Cell is performing the role of a PPP catalyst and advocate, knowledge manager, policy and project advisor. PPP Cell is providing support to line departments in identifying financially viable concepts and also building the capacity of their staff to transform these concepts into projects.

PPP Cell is working in conjunction with other integral components of the institutional PPP framework, including a high-level PPP Steering Committee, PPP Nodes as focal points for specific PPP projects in line departments, and a Risk Management Unit in the Finance Department.

Public-private Partnership Ordinance, 2019 has further strengthened the role of PPPs for sustainable development. According to this ordinance, PPP Policy and Monitoring Board will monitor, coordinate, facilitate, promote and direct the projects. After getting Board's approval, the authority would be allowed to select a private party for the project through competitive public tendering, using a process of prequalification and bidding. The government has established a PPP Cell within the Planning & Development Board to act as Secretariat of PPP Policy and Monitoring Board. The new ADP has been developed in such a way to fully capture the potentials of private sector for the sustainable development of economy.

### **iv. Bridging the Gaps:**

Regional disparity is one core problem creating hindrance in stirring the economy. The current government is bridging this gap and allocated resources keeping in view the

parameters like population of districts. Provision of basic amenities and equal distribution of resources to poorest of the poor people of South Punjab are top most priorities of Punjab Government the present government has allocated 35% of the total development budget 2020-21 for the South Punjab with the condition that the funds earmarked for South Punjab would not be diverted elsewhere during the year.

Efforts are being made to improve public service delivery by devising social protection policy for education and health sector at district level which would eventually result in better implementation of poverty reduction strategies through allocating considerable amount under different social safety programmes with the aim to directly intervene to transfer resources to the marginalized segments of society.

**The departments are advised to initiate special projects for the 10 poorest districts for provision of better health, education water and sanitation services.** There is need to increase investment flows and development expenditure in areas which have been identified as affected by poverty the most. Similarly, regional parity in context of Southern Punjab vs. Rest of the Punjab has been identified in Punjab Growth Strategy (PGS), 2023 as one of the major challenges for the government. **The P&D Board intends to continue making relatively greater investments as compared to past levels over several next years to recoup the historic lack of spending in these areas.** Thus, departments are strongly encouraged to develop schemes that address key issues such as education, health, WASH, basic infrastructure and private sector development in these deprived districts that will contribute to wealth creation and reduce the poverty gap relative to better-off districts. In addition to expanding the district focus the departments are also encouraged to demonstrate how their schemes address the most vulnerable communities such as, young girls in low income areas, physical and mentally handicapped or socially handicapped citizens of the province.

#### **v. Enhance Gender Empowerment**

The gender parity ratios in education and health in the Punjab have significantly improved over the last few years and are now close to 1 suggesting that the gender gap in these areas have been addressed. This has been possible due to conscious efforts on part of the government. However, recent Gender Report produced by the Commission on Status of Women suggests that economic and political empowerment of women is still low in the Punjab. Whilst, developing the ADP 2020-21 departments must make full efforts to include existing gender disparities. The departments are also encouraged to bring about policy changes that are required to address gender issues. Following areas as policy options for reducing gender disparity may be addressed:

- Increased women's participation in the labor force in rural and urban areas.
- Ensure availability of women-friendly transport infrastructure in all districts.
- Ensure speedy, impartial and effective justice for victims of domestic violence.
- Establishing Violence against Women Centers in all 36 districts.
- Encouraging women-led entrepreneurial ventures through incubators and establishment of employment facilitation hubs across Punjab.
- Providing access to finance to women entrepreneurs at favorable terms.
- Conducting yearly Women Expos to help women gain access to consumer markets (local & international).

#### **vi. Incorporation of Population Census Results**

The results of Population Census, 2017 has also raised certain new questions for the Punjab. The departments must use these figures and facts to conceptualize their intervention designs and scales. In developing new PC documents it is expected from the departments to base the designs, project rationale and impact by using the latest census figures. On the basis of new census results the development portfolio should be rejuvenated.

## vii. Incorporation of Punjab Spatial Strategy

The provincial cabinet has recently approved the Punjab Spatial Strategy, 2047 that supports the Punjab Growth Strategy, 2023. Punjab Spatial Strategy is a core strategy which provides a basis for economic as well as local development framework and will support the regional and local level policy initiatives. Institutional framework for the strategy consist of Punjab Spatial Commission established at provincial level with a Secretariat in P&D Board and Spatial Strategy Cells in 9 Divisions of the Punjab supported by key departments like LG&CD, C&W, Industries, HUD & PHE etc. The strategy provides a roadmap for the public investments in different sectors for next thirty years to structurally transform Punjab into an economically developed and sustainable region.

Punjab Spatial Strategy, 2047 advocates spatial planning across sectors that include industry, agriculture, connectivity, urban, environment, social and tourism. It also focuses on improving Punjab's global positioning in terms of attractiveness and competitiveness by way of leveraging its endowments and comparative advantage. The role of urban settlements is strongly anchored within the strategy's growth framework that plans to transform these settlements into smart, competitive and livable places. Improving people's quality of life by reducing intra- and inter-regional disparities and ensuring access to economic opportunities resonates through each policy objective. Sustainable Development Goals (SDGs) are internalized as policy achievement targets in each area, while ensuring their alignment to national, international, provincial and sectoral vision. Sustainability and resilience remain at the core of the Punjab Spatial Strategy, 2047. Role of environment protection and conservation is pivotal in enhancing the quality of life of the people of Punjab. Finally, for the implementation of an integrated spatial planning system, a strong implementation, monitoring and evaluation framework is proposed along with assigned roles for all key public sector stakeholders.

ADP 2020-21 will strengthen compliance with PSS so that the resources will be optimally used and will lead to reducing intra and inter-regional disparities and ensuring access to economic opportunities. For the implementation of an integrated spatial planning system, a strong implementation, monitoring and evaluation framework is also being envisaged along-with assigned roles for all key public sector stakeholders. **It has been made mandatory that all projects included in ADP 2020-21 especially infrastructure and industrial estates projects must be aligned with PGS 2023.**

Following are the core objectives of the strategy:

- **Strategic Objective 1:** Improve the Global Position of Punjab in terms of Attractiveness and Competitiveness
- **Strategic Objective 2:** Develop Regions based on Comparative Advantages
- **Strategic Objective 3:** Transform Cities into Smart, Competitive and Livable Places
- **Strategic Objective 4:** Sustainable Natural Resource Allocation and Management
- **Strategic Objective 5:** Enhance the Quality of Life for all Segments of Society
- **Strategic Objective 6:** Enhance Environment Protection and Management
- **Strategic Objective 7:** Implementation of Integrated Spatial Planning System

To assist the departments a template has been provided at **Annex-V** which is required to be attached with new PC documents being developed for the ADP 2020-21

## viii. Consistency with Punjab Local Government Act, 2019

The Punjab Local Government Act, 2019 has been promulgated in the province and new local government elections will be held in coming months. All the departments are required to tailor their departmental ADP keeping in view the provisions of The Punjab Local Government Act, 2019.

## ADMINISTRATIVE GUIDELINES FOR DEVELOPING ADP 2020-21:

12. The departments are encouraged to strictly discipline themselves in starting the ADP formulation from **1<sup>st</sup> December** and follow the steps with adequate care and rigor. The following administrative processes should be followed in developing the ADP 2020-21:

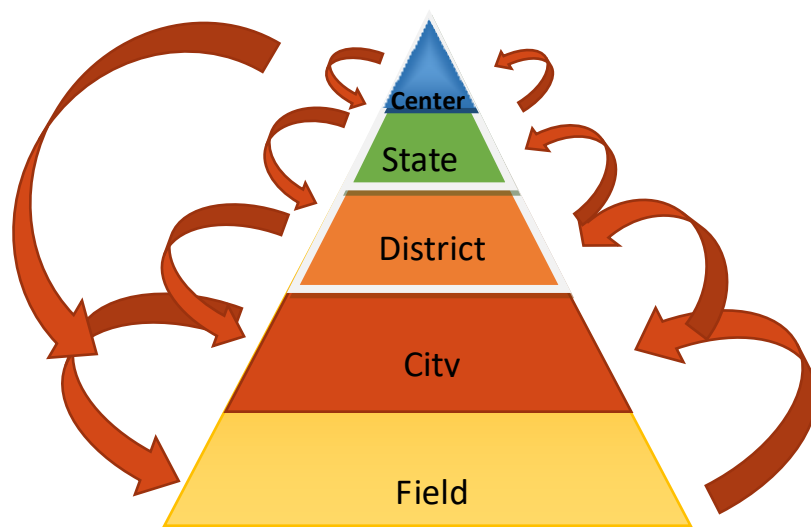
### i. Evidence Based Program Design

Departments are encouraged to focus on evidence based program design approach. This would help in program design that adopts structured approach to problem solving, using evidence and economic theory at each step of the design process and considering the preferences and constraints of all actors involved. This will also help presenting a design cycle approach embedding feedback loops based on data and evidence which facilitate effective calibration, constant learning and redesign.



### ii. Consultation Based ADP Formulation Process

The departments are encouraged **to arrange consultative sessions** with all the primary actors e.g. academia, private sectors, UN agencies, PERI, think tanks, to seek their inputs on project portfolio and their outcomes based on hard evidence and data analysis considering the guidelines principle highlighted above. Each Department has been provided financial flexibility to hire experts / human resource on project development. Departments are also strongly encouraged to involve officers from field formations / Bureau of Statistics (BOS) / research institutes to come up with baseline data and real challenges on ground to make it more effective and impactful. The Urban Unit may also be consulted for any spatial data required in formulation of ADP 2020-21.



### iii. Identify Key Target Areas & Indicators

Each department is required to identify their quantifiable key targets and select indicators / measurable contributions that they are trying to affect using the MICS data. **MICS 2018 data** has been launched after a thorough process. Departments are, therefore, encouraged to make best use of this source and utilize all the indicators in conducting their analysis. Since the focus of the new strategy will be on human and social development, all the relevant indicators may be used from this data to gauge current standing of the province with regard to this dimension. This will serve as a strong evidence to assess impact over the medium term. The departments are also encouraged to engage with BOS and PERI to identify potential areas of work and build new department level indicators and strategy to more sequentially measure these.

### iv. Quality of PC-Is / PC-IIs

The Planning & Development Board has introduced mechanism for development and submission of online PC-Is through SMDP / Planning portal. Since, 1<sup>st</sup> January, 2019 only online submitted PC-Is are being entertained for process and consideration by PDWP. SMDP / Planning portal has a checklist of key variables that provide a first check on the quality of PC-Is being submitted by the departments. The departments are intimated that any PC document that is submitted with missing elements of the checklist will not be accepted by the P&D Board for further processing. The departments should place more emphasis on areas such as; **(i)** Procurement Plan; **(ii)** HR Management Plan; **(iii)** Implementation Plan; **(iv)** M&E Plan; **(v)** Risk Management Plan; **(vi)** Year-wise Financial Phasing; **(viii)** Year-wise Physical Phasing; **(ix)** Environmental Impact Analysis and; **(x)** Economic Analysis / Financial Analysis.

The Planning & Development Board in order to assist the departments with Economic Appraisal will be initiating a series of training sessions being managed by the Economic Wing and PERI. Departments are requested to contact PERI and the Economic Wing if their staff needs training on these aspects. **A cell has been established in P&D Board to facilitate the departments / executing agencies regarding preparation of PC-Is / IIs. For further information and assistance in this regard, the departments may contact Senior Chief (Coordination), Planning & Development Board.**

### ADP FORMULATION PARAMETERS:

13. The P&D Board has simplified the process of formulation of ADP by introduction of SMDP / Planning portal. The departments are required to develop and submit / upload online draft of their departmental ADP 2020-21 through SMDP / Planning portal while observing the following parameters in letter and spirit:

- Formulation of ADP 2020-21 will continue to follow the medium-term perspective, adopted for ADP 2020-21. Such a perspective is central to helping provincial government in realizing its objectives of fiscal discipline, and allocative as well as operational efficiencies.
- Following Medium-Term Development Framework, ADP 2020-21 will comprise portfolio of development schemes for 2020-21 and projections for next two financial years i.e. 2021-22 and 2022-23 in the prescribed format.
- Each department / sector is required to submit proposed ADP including department's vision, objectives / policy and strategic interventions to be achieved in the next 2-3 years. These statements will also highlight the importance of the respective sector in the provincial economy and elaborate benefits / linkage of proposed interventions in realizing targets set out in Punjab Growth Strategy, 2023 and Punjab Spatial Strategy, 2047.



- Proposed interventions under ADP 2020-21 must be arranged by assigning clear and logical prioritization, facilitating readjustments and course correction during the year, in accordance with resource situation.
- **Schemes exclusively pertaining to South Punjab may be reflected under separate head within the same sector. Allocation for these districts should not be less than 35% of total size of the departmental ADP.**
- The exact size of the program cannot be indicated at this stage; however, the Departments may prepare ADP in order of priority and according to their requirement.
- The foreign aid component for the medium term i.e. 2020-23 shall be determined / finalized by respective sectors / departments in consultation with the ECA Section, P&D Board.
- Departmental ADP proposals should be provided on proforma at **Annex-VI**. All figures in relevant columns of the proforma are to be indicated in million rupees only.
- Details of ADP will be provided as per prescribed proforma. The priority for allocation of funds should be as follows:
  - a. Counter-part funds for foreign aided projects as per commitment should be given highest priority.
  - b. Maximum allocation should be provided to on-going projects that are at fairly advanced stage of implementation, and have a demonstrated multiplier effect on the life of common man & economic growth.
  - c. Full funding should be allocated to projects that are due for completion in 2020-21.
  - d. Projects dealing with emergencies, such as flood relief, rehabilitation etc. may be prioritized.
  - e. Departments dealing with social sectors may focus on consolidation and improving service delivery activities, besides, coverage of uncovered areas.
  - f. Allocations for **new schemes** should not be less than 15% of the financial requirement. While proposing scheme-wise allocations, the above benchmarks may be strictly observed except in cases where feasibility or token allocations are to be made.
  - g. Allocation to the districts should have linkages with their population. Preferential treatment should be given to the districts ranked low in socio-economic indicators (consult MICS 2018, latest Population Census results).
  - h. While undertaking this exercise, Administrative Departments may also identify projects that are based on **(a)** Public-private Partnership (PPP) and **(b)** community / NGOs participation in terms of cost sharing or otherwise.
  - i. Allocations to the individual projects should be decided on the basis of past performance and the phasing set out in the PC-I / PC-II.
  - j. Counter-part funds for the foreign aided projects and projects co-financed with Federal Government be phased as per PC-I / PC-II.
  - k. For new projects, the departments shall prepare a detailed concept paper highlighting different aspects of the project. For this purpose, the details should be put in the proforma at **Annex-VII** must also be provided. This will enable the Planning & Development Board to capture necessary inputs on new initiatives. Please note that no proposal of new project would be accepted for which the proforma is not properly filled.
  - l. Cost estimation of new schemes proposed for inclusion in the ADP 2020-21 should be based on rational calculation, cost escalation and marketing analysis,

because any scheme whose cost would exceed by 15% of the ADP cost would require fresh approval of the competent authority.

- m. Project life should be kept at minimum possible so that the benefits of the project accrue to the public in time. Projections for 2021-22 and 2022-23 may be worked out with due care.
  - n. ***All the departments are encouraged to put effort and explore the potential of private sector and avoid traditional mode of financing.***
  - o. The Sectoral allocations for ADP 2020-21 shall preferably be in accordance with the ADP 2019-20 as per following distribution formula unless special circumstances dictate otherwise:
    - i. **70% for on-going projects**
    - ii. **30% for reforms initiatives and new program.**
  - p. Only approved schemes by the competent approving fora would be included in the ADP 2020-21.
- While preparing Annual Development Programme, the Administrative Departments should keep in view that **no bulk grants / block allocations** should be made in the ADP neither un-specified allocation should be provided in the next year's ADP.
  - The nomenclature of the schemes, their approved cost, location, object codes etc. should be carefully examined and clearly mentioned in the ADP to avoid any supplementary changes during the course of financial year.
  - **Annual Progress Reports** of the departments should be provided on proforma at **Annex-VIII**. All information must be provided showing details about work undertaken during the financial year.



## SECTORAL GUIDELINES:

14. The new sectoral development portfolio should be based on Punjab Growth Strategy, 2023 and with a special focus on Punjab Spatial Strategy, 2047. The formulation process of sectoral development plan will be based on the local community and regional demographic needs. This practice will redirect public investments into the sectors under the new spatial preferences as highlighted in the

**The promulgation of PPP Ordinance, 2019, is also going to mobilize private sector and accelerate investments private sector funding for the provision of infrastructure, health, education for sustainable economic growth. All the departments are suggested to review their concerned sector policies that should incorporate and support PPP Ordinance 2019, so that maximum number of PPP based projects should be reflected in ADP 2020-21.**

Punjab Growth Strategy (PGS), 2023 and Punjab Spatial Strategy, 2047 will be the overarching document that lays down the contours of economic and social development in the province. All the departments are required to ensure that 80% of their relevant schemes are aligned with the PSS. The departments are advised to re-think their portfolios based on previous alignments with the growth strategy and propose revisions they want to push in front of the current political government. The current priorities include:

- **Nutrition & Population Issues:** Rapid growth of population is becoming the key and biggest challenge for the Punjab. The situation becomes even worse when issues of stunting are combined with this increasing population growth. To address this issue as a matter of priority, the P&D Board has set up the Punjab Population Innovation Fund (PPIF). The PPIF is acting as a key variable to control growth of population. The next year's ADP may more strongly support the population issues in the Punjab. Similarly, the ADP will also support the nutrition programme for the Punjab. The relevant departments must propose spatially targeted interventions (schemes) in next year's ADP for the districts/areas where there is more unmet need and natural population growth rates are higher, based on the latest available dataset (population census 2017, DHS 2018 and MICS 2018). Similarly, the ADP will also support the nutrition programme for the Punjab. The key objectives of the proposed ADP should be on removing spatial disparities as highlighted, based on evidence-based research and rational.
- **Development of Human Capital:** The government will continue to invest in converting its population challenges to dividends. This will be done by a continual investment in skills development of the youth of Punjab. The support to PSDF, TEVTA, PVTC and the Punjab Skills Development Project will continue. This year, the departments should also try to leverage skills in the light of CPEC requirements. Improvement in quality of training courses offered, enhancing access to youth for employable skills, inclusion of women in skill ecosystem, and strengthening of provincial human resource development framework will remain key themes. Cluster focused trainings are encouraged in growth corridors identified under Punjab Spatial Strategy 2047. Human capital investments will precede industrial infrastructure developments across Punjab.
- **Health, Education & WASH:** There will continue to be a stronger tilt towards spending in education, health and water & sanitation services. However, the focus of these departments should be more sharply defined while they carefully assess their role by providing the most essential public services of good quality and bringing about regulatory reforms that will encourage more private sector partnerships in delivery of these services. The departments should also strongly consider the rationale of building new infrastructure or strengthening delivery of services to

citizens. The departments are required to strongly use research to evaluate investment trade-offs. For example, in education the department should evaluate the returns to spending on schemes such as giving away new laptops, building new schools or improving mobility towards existing schools, enhancing teacher quality and investing in better content and regulating the quality and learning outcomes. Similarly, under health should the department invest in building new hospitals or better staffing the existing ones? Evaluation of such trade-offs may be strongly linked to overall targets of growth and SDGs. Moreover, a stronger consideration should be given to the deprived and vulnerable communities of the province, in order to achieve equity, as identified as priority areas for intervention under Punjab Spatial Strategy, 2047.

- **Agriculture, Livestock & Forestry:** Agriculture is the backbone of Punjab and is a sector that is increasingly becoming an area of concern due to the decline of productivity and increase in population. Punjab has always been self-sufficient in basic food; however, the decline in agriculture and livestock sectors coupled with decreasing water availability could soon create food security issues for the province. Moreover, rural income depends on agriculture and livestock and hence poverty indicators cannot improve without gains in these sectors.

The ADP 2020-21 should seek to change the current crop mix for optimal utilization of resources (land, water & capital) and increased efficiency. The traditional cropping pattern currently followed does not generate sufficient profits and revenues because it depends on low profit generating crops, high-input consumer crops like wheat, rice, sugarcane etc. and results in low income. Keeping in view the aforementioned facts, a renewed focus is needed, simultaneously, on three broad strategies. First, to identify the potential areas for each crop and make cluster / zone of each crop and provide all ancillary facilities and specialized support system for each crop in cluster/zone particular to its requirement as identified in Punjab Spatial Strategy, 2047. It will increase efficiency in system (efficient use of resources like land, labour, water, inputs) and facilitate government to easily manage whole value chain of each crop (management of inputs, extension services, technology, R&D and providing subsidy) in zonal format. Second, gradually shift crop-mix pattern from low value crops to high value crops by identifying potential crops from high value crops on priority basis in the next five years, while developing a complete value chain and supply chain for the identified high value products. Crops such as Mango, Citrus, Onion and Potato may be identified on the basis of profitability, demand, high potential for value addition, export and comparative advantage in international markets in the coming five years, ultimately resulting in the growth of the agriculture sector in Punjab. Third, the yield of major and other crops (other being horticulture, oilseed and minor crops) can be increased through enforcement of better agricultural practices so that increased production is achieved from a limited area and hence the remaining area is optimally utilized for the production of high value crops. Another factor to consider is, to avoid import of agriculture items such as sunflower and lentils.

The next year ADP should seek to enhance focus on productivity and High Value Agricultures. There should be a greater focus on agriculture research making it more result-oriented. ADP will continue to support allocations on subsidising inputs, providing easy credit and smart technology, subsidy on farm mechanization, spending on Prime Minister's National Agriculture Emergency Programme, investing in high value agriculture, supporting establishment of high tech mechanisation service centres and capacitating farmers' cooperatives. Value chain and supply chain of Agriculture and Livestock products need to be developed on sustainable basis. Environmental degradation and smog has reached to an alarming extent. All the

programmes and projects envisaged under ADP need to be target-oriented. All such interventions should be efficient and ensuring value for money spent.

- **Infrastructure (Roads & Irrigation):** High quality and efficient infrastructure is critical to the development of industrial, agricultural and services sector. However, not all infrastructure projects have the same impact. Some generate high social return on investment and contribute to private sector activity, employment and government revenues. But other projects generate an inadequate return and result in a drain on scarce public resources. There is, indeed, some anecdotal and more technical evidence that better quantity and quality of infrastructure can directly raise the productivity of human and physical capital and hence growth. For example: the quality roads infrastructure can: **i)** improve access to education and health services; **ii)** improve access to markets for farmers by cutting costs; **iii)** facilitate private investment, and, ultimately improve jobs and income levels for masses.

The next year's ADP should continue to focus on building of need based quality infrastructure; however, all new investments will be guided by Punjab Spatial Strategy, 2047, ensuring East-West connectivity, mobility through high speed road network, bringing under developed area at par through fast connections and connectivity of cities in hub-spoke model thereby linking economic centres for maximum value generation.

- **Industrial Competitiveness & CPEC:** The government strongly realizes that it needs to do more to improve the industrial competitiveness in the Punjab. This has become even more important in light of the CPEC. The Industries Department should play a key role in this regard. The next year plans should support a comprehensive industrial policy, domestic commerce strategy, spatial planning for industrial corridors identified in Punjab Spatial Strategy 2047, developing a long-term engagement strategy with the Chinese, identifying industries of JVs and investments and regulating the industrial space by the creation of Industries Regulation Authority of Punjab (IRAP) and Provincial Special Economic Zones Authority (PSEZA).

More specifically there should be a priority for the Industries Department to finalize full-scale industrial policy, which can help inform the decision-making regarding industrial cooperation not only in the CPEC context but also in perspective of the global opportunity canvass. Moreover, a stronger emphasis should be placed on utilizing the spatial policy, identifying growth corridors and nodes under Punjab Spatial Strategy, 2047 that will lay the grounds of developing new industrial parks and special economic zones. Finally, a comprehensive land use policy for industrial development should be developed over the next year. Hi-tech industrial clusters and technological acquisition are also priority considerations for laying foundations of the same.

- **Tourism, Recreation, Archaeology, Youth, Sports, Culture:** Tourism sector has the potential to become a major revenue earner for Punjab if the assets with tourism potential are capitalized upon. Tourism can be a source of poverty reduction, job creation directly and far-reaching impacts on Punjab's softer image which is essential for FDI. Focus of the development plan should be on the restoration, conservation and development of priority heritage and natural sites. It should seek to develop and market Provincial Tourism Zones with distinct identities and proximity to tourism potential assets in a hub-and-spoke model identified in Punjab Spatial Strategy, 2047. Investments should also be targeted towards the enhancement of the local tourism potential by developing / upgrading one-day destinations around Lahore, Rawalpindi and Multan. On priority, for next year's ADP, allocations for the development and connectivity enhancement of 2 new Tourism destinations at Fort Monroe and Soon Valley may be made to limit the strain on existing tourism infrastructure.

- Environment Protection and Conservation:** Environmental protection needs to be recognized as an integral part of the social and economic development. Quality of life, health and well-being rely on clean land, water and air, productive soils, available minerals, water resources and fluvial systems and processes. Conservation of natural resources and protect the environment, by mainstreaming environment in a decision making process, needs to be considered by all departments while developing ADP 2020-21. Environmental screenings need to be ensured as per requirements of law. Greening of industries, urban forest, control of effluence and waste, and other key areas spatially identified in Punjab Spatial Strategy, 2047 need to be ensured.
- Urban Development:** The Larger cities of Punjab are rapidly losing densities through urban sprawl with continued growth along the outskirts of the cities and out migration from city centers to the outskirts owing to the deteriorating quality of life around and within city centers. The impact of the declining trend in densities impacts urban efficiency by increasing the cost of service provision. It is essential that new urban boundaries for cities as well as 20-year growth boundaries are defined and should be validated yearly in conjunction with the proposed agency for peri-urban and rural development. It is essential to assess urban density and prepare urban design schemes which are aligned with the policy statements under Punjab Spatial Strategy, 2047. Land uses should be rationalized and brought at par with the international standards through strict control of new developments and redevelopment of incompatible land-use areas. Urban Design guidelines which focus on pedestrian oriented design and increase the accessibility of the city to the public should be formulated and enforced. Major public spaces and city centers should be re-designed by prioritizing pedestrianism, design public spaces and provide direct accessibility to public transport. Transit oriented design should be incorporated in land use rules to allow for maximum vertical mixed-use development within zones. Urban rejuvenation must be adopted as a comprehensive and integrated strategy that would enable the resolution of urban problems, which seeks to bring about a lasting improvement in the economic, physical, social and environmental conditions of degraded areas. Improved Urban Governance systems, Master Planning of major cities under the urban design guidelines highlighted above and schemes which improve urban structure and densities should be incorporated in ADP 2020-21. Punjab Spatial Strategy, 2047 has identified System of Cities that gives out future growth path based on their functional and economic linkages. This should be used as an aide to policy making for cities and urban development.
- Transport:** Inadequacies in public transport provision create barriers, limits individual participation in economic activities. In Punjab, impromptu growth and rapid increase in population has resulted in more private vehicle trips across the province in particularly within the cities. Currently, more than 1,600 busses are providing intra-city public transport service in 7 cities of Punjab; whereas, the required number is above 3,800 buses to meet the existing demand of these cities. Clearly, there is a huge gap in supply of intra-city public transport services. Absence of affordable, reliable and efficient multi-modal public transport in many major cities of Punjab has resulted in high dependency on private modes mainly two wheelers. Motor Vehicle registration statistics of last ten years affirm more than 300% increase in two wheeler numbers. Likewise, there is an increase of more than 90% in motor cars within last decade. Provision of efficient public transport in alliance with transit oriented development is one of the key areas of intervention identified in Punjab Spatial Strategy, 2047 that needs to be incorporated to sustain high urbanization and consequential mobility demand to ensure enabling environment for inclusive growth.

- **Energy:** Punjab Spatial Strategy, 2047 identifies key areas for intervention that include energy conservation, energy efficiency, clean energy development, disaggregated systems development for supply of electricity and other key interventions.

15. All the above-mentioned ADP guidelines shall be read with the Budget Call Circular for FY 2020-21 issued by the Finance Department to ensure greater integration of recurrent and development budget for a more focused approach towards service delivery.

16. All provincial government departments are requested to indicate their proposed programs under ADP 2020-21 after thorough deliberations and get these countersigned by the Administrative Secretary accompanying one-page brief indicating vision of the sector, objectives and highlights of the strategic intervention. **The proposals must also be cleared by the respective Ministers.**

17. While filling in the forms, the following instructions should be kept in view:

- (i) Separate form should be used for each sector / sub-sector.
- (ii) Nomenclature of all development schemes as approved by the competent authority should be properly and correctly reflected.
- (iii) Lumping of development schemes into a programme should be avoided.
- (iv) Status of the developmental schemes should, be clearly spelt out.

18. **Funding Facility for Project Preparation:**

- (i) While P&D Board is offering and extending all possible technical support to the Departments for preparation of feasible and sustainable projects, Administrative Departments are required to hire services of professionals and experts for surveys, pre-feasibility studies, designing, financial and economic analysis, market testing. This is more important for technically complex and financially large projects. For this purpose, Finance Department has created a Head of Account "Services Rendered" under recurring budget and requisite funds may be demanded from Finance Department. Alternately, P&D Board may be approached for provision of funds for development of viable and sound projects out of development budget / fund.
- (ii) All the departments are requested to avail this project development facility that will enable them to design and develop such projects that would significantly contribute towards higher economic growth, enhanced social sector coverage and improved service delivery.

\* \* \* \* \*



## **Guidance to Conduct Effective Stakeholder Consultations**

### **What is Consultation?**

Consultation is a process through which the 'organizing' member collects opinions and views from relevant stakeholders about a pre-defined problem statement or issue. Stakeholder consultations can take various forms and can be implemented through different consultation methods (targeted, inter-departmental, intra departments, field formations, academic and research institutions or a combination of all) and tools (documents, questionnaires, key informant interviews, focus groups). However, stakeholder consultations must be distinguished from data collection and collection of expertise. The collection of expertise is largely done through expert groups or hiring of technical / professional services to develop a background paper – stakeholder consultations are conducted to collect expression of views on a specific issue. Therefore, hiring of consultants etc. must not be included in stakeholder consultation, it may be done separately and reports from such specialists may then be made part of these consultations. Moreover, stakeholder consultations may be used to discuss and reflect of data and facts but should not be an exercise to collect data.

In the context of ADP Formulation the consultations to be done by the departments are absolutely critical in informing the identification of key issues, possible solutions and inputs required by the departments. The sessions can also help in designing the overall strategic goals and objectives. The departments are encouraged to identify their key stakeholders and develop key questions they want to discuss and need views and inputs on. The areas can include high level policy and strategy questions, identification of issues and responses to these. A senior member of the department may conduct the dialogue and it should usually start with a short presentation on existing scenario, research and evidence available under the topic under consideration. If the departments have conducted some prior studies the findings and recommendations may be shared at the session. The department should see consultation as an enlightening process to add a large number of different experiences and views.

### **Why Consult?**

Consultation with a wider set of internal and external parties increases the legitimacy and hence quality and credibility of the proposals / initiatives. The government has a duty to act in public interest and ensure best value for money when making financial decisions. Therefore, good consultations can provide a comprehensive overview of differing interests, structuring of the available information and collecting different views to reach practical solutions, provision of high quality, reliable information is crucial to the process. The Policy and Strategic Plan should thus be done prior to departments submitting the ADP for the next year.

### **What principles must be observed?**

As per global good practices 'five' key principles must be adhered to whilst conducting stakeholder consultations:

- i. The framing of issues under discussion, documents, information etc. must be clear and concise;
- ii. All members must be given a fair chance to represent their views;
- iii. Identification of stakeholders must be strategic and reflective of the issue being discussed;
- iv. Participants are notified about consultations timely ensuring availability and preparation;
- v. Conclusions and key points for sessions are shared with all participants for concurrence.

## **Steps for Designing, Running and Analyzing Consultations**

In order to provide a guiding tool, the following steps as felt necessary by the departments may be followed for having a useful consultation session. Please note that if the departments feel the need to take additional steps they should feel free to do so.

### ***Step 1: Clearly Defining the Objectives of the Consultation Session***

The department should set the agenda in advance and if possible share it with stakeholders for input and developing clarity. The context, scope and expected impacts of the initiative should be defined clearly. Information on consultations that have already taken place (if any); future consultations that will take place after the current one (if any) and their respective objectives must also be developed. This should help to identify what information is already available and what still needs to be asked from stakeholders.

### ***Step 2: Stakeholder Mapping***

A key step when preparing for a consultation is the stakeholder mapping to identify the target groups to be consulted. This will in turn influence the choice of the most appropriate consultation methods and tools, which should invite contributions from as many relevant target groups as possible. It will also determine whether specific approaches will be needed for different stakeholder groups, as well as which language versions of the consultation documents will have to be made available. The language coverage of the consultation will vary depending on whether those consulted are highly specialized, not specialized, or general such as citizens.

The basic rule is to consult broadly and transparently among stakeholders who might be concerned by the initiative, seeking the whole spectrum of views in order to avoid capture by specific constituencies. The minimum consultation standards indicate that all relevant parties must have an opportunity to express their opinion. Relevant parties are defined as those affected, those who will be involved in the implementation, those that have stated interest and those that have knowledge and expertise about the issue as well as those that support or can block solutions related to the area.

### ***Step 3: Selection of consultation method and tools***

Next the department must establish whether to have a targeted consultation, or with internal stakeholders of the department or may be in hybrid mode. Targeted consultations can be through key informant interviews and more closed meetings, whereas inter-departmental, field formations or hybrid consultations should be done in shape of focus groups. In both cases a set of structured questions and desired outputs must be developed and shared in advance.

### ***Step 4: Detailing the timing of consultation and its sequencing***

When preparing the overall consultation plan, it is crucial to set the appropriate moment of the start of each consultation activity and their sequence and assess the stages of the departments' activities where stakeholders' input will be needed. This again depends on the aim of the consultation and the target groups input is sought from.

As a general rule and for the sake of its effectiveness, the consultation process should start as early as possible, so that interested parties can really influence the outcomes. This means that they have to be involved before certain decisions have been made, thus, these consultations may be started at time of departments policy setting. Sufficient time for responding must be given to those participating in consultations.

### ***Step 5: Analyzing Responses and Reporting Back***

The last and most important step is to perform good analysis on the information and views of stakeholders. This exercise should go beyond the point of just recording the views and statements, in fact should provide an analytical summary of key discussion points, how it contributed towards the agenda items, what were the outcomes, what was agreed and how department has incorporated the feedback. The final product must also be shared for feedback.



## Template for Developing Departmental Logical Framework

The outcome of a strategy or a policy, no matter how elegantly articulated, depends on the fidelity with which it is implemented. The departments have been asked to develop their policies / strategies, as a next step they are required to develop this into a logical framework as per the template below. **Please note the write up is only for depiction and illustrative purpose.**

Narrative Summary	Key performance indicators	Means of verification	Costs	Timeline	Responsibility	Assumptions
<p><b>Goal:</b> A more competitive Punjab that can achieve a 7-7.5% growth p.a. and create a minimum of 1 million jobs a year</p>	<ol style="list-style-type: none"> <li>Total GDP growth per quarter for the province in Pak Rupees and US\$</li> <li>New employment generated per quarter in numbers</li> <li>Average growth of GDP over the next 5 years</li> </ol>	<ol style="list-style-type: none"> <li>Gross Provincial Product calculated by BOS</li> <li>Number of new jobs created estimated by BOS</li> <li>Change in employment figures estimated by BOS</li> <li>Punjab Economic Report</li> <li>Punjab Competitiveness Report</li> </ol>	Cost of individual actions are proposed below in detailed activity list	1. Over 3 year period	1. PSD Core group comprising of I,C&ID, PBIT, P&D Board, TEVTA, PSIC & PIE	<ol style="list-style-type: none"> <li>Provincial governments commitment to private sector led growth</li> <li>Ability of BOS enhanced to get accurate estimates of GDP and employment</li> <li>Macro-economic conditions remain sufficiently stable to allow growth and development</li> <li>Security conditions do not worsen further</li> </ol>
<p><b>Purpose:</b> To create an enabling environment for private sector led growth by improving governance, facilitating creation of efficient factor markets, developing world class business environment, competitive companies and productive people</p>	<ol style="list-style-type: none"> <li>Improved regulations and monitoring</li> <li>Adequate quality and quantity of infrastructure</li> <li>Availability of trained workforce to respond to market demand</li> <li>Improved investment climate</li> <li>Better access to high value added domestic and export markets</li> </ol>	<ol style="list-style-type: none"> <li>Number of policy changes made having direct impact on private sector facilitation</li> <li>Number of critical infrastructure projects initiated</li> <li></li> </ol>	Cost of individual actions are proposed below in detailed activity list	1. On-going	<ol style="list-style-type: none"> <li>P&amp;D Board and Bureau of Statistics</li> <li>Stakeholder departments including C&amp;I Department, PBIT, PIE, TEVTA, PSIC, PCB and PAMCO</li> </ol>	<ol style="list-style-type: none"> <li>PSD policy stays a priority</li> <li>Implementation of suggested time bound activities</li> <li>Ministries coordinate and are able to implement elements under leadership of Chief Minister's Office.</li> </ol>

<b>Outputs:</b>						
<b>1. Punjab's business &amp; investment climate improved with global image and market presence strengthened</b>	<ol style="list-style-type: none"> <li>1. Improvement in investment climate index (annual)</li> <li>2. Number of changes made to improve cost of doing business indicators (annual)</li> </ol>	<ol style="list-style-type: none"> <li>1. World Bank published reports</li> <li>2. World Bank published reports</li> <li>3. Newspaper clippings and international media recordings</li> </ol>	Costs are listed as per inputs/activities stated below	<ol style="list-style-type: none"> <li>1. Every 12 months</li> <li>2. Every 12 months</li> <li>3. Every 6 months for all other indicators</li> </ol>	<ol style="list-style-type: none"> <li>1. PBIT, I,C&amp;ID, P&amp;D Board and Bureau of Statistics</li> <li>2. I,C&amp;ID, PBIT, BOS</li> <li>3. PBIT and I,C&amp;ID for all other indicators.</li> </ol>	<ol style="list-style-type: none"> <li>1. Continued support of World Bank to build capacity of BOS and PERI to institutionalise survey methodologies</li> </ol>
<b>2. Production, Value-addition and adaptability to technological change capability of the Private Sector enhanced</b>	<ol style="list-style-type: none"> <li>1. Develop a productivity and value addition index of all key sector in Punjab</li> <li>2. Value addition as a percentage of total output</li> </ol>	<ol style="list-style-type: none"> <li>1. Development of an index</li> <li>2. Production of statistics</li> </ol>	Costs are listed as per inputs/activities stated below – The United Kingdom Department of Trade & Investment has a 'value addition' score card. The same template can be replicated by Punjab.	<ol style="list-style-type: none"> <li>1. 12 months for first statistic to be produced</li> <li>2. Repeated at the frequency of CMI data</li> </ol>	<ol style="list-style-type: none"> <li>1. BOS &amp; PERI to work on the development of the statistic, C&amp;I D to coordinate</li> <li>2. The census of manufacturing industries data can be used to create this index. DFID TAMA can provide initial support to develop basic set of indicators using the CMI data</li> </ol>	<ol style="list-style-type: none"> <li>1. Resource availability</li> <li>2. Assumes cluster initiatives not based on protectionism and subsidies but on removing public sector bottlenecks, providing public goods or correcting market failures</li> </ol>
<b>3. Quality of the Human Resource improved</b>	<ol style="list-style-type: none"> <li>1. Increase in employment</li> <li>2. Increase on export of skilled labour from Punjab</li> <li>3. Number of international certifications</li> <li>4. Effective user feedback</li> </ol>	<ol style="list-style-type: none"> <li>1. Statistics produced</li> <li>2. Feedback reports produced</li> </ol>	Costs are listed as per inputs/activities stated below	<ol style="list-style-type: none"> <li>1. Statistics produced quarterly</li> </ol>	<ol style="list-style-type: none"> <li>1. BOS &amp; PERI to coordinate with TEVTA and C&amp;I D.</li> </ol>	<ol style="list-style-type: none"> <li>1. Ability of BOS and PERI to collect reliable data and statistics.</li> <li>2. Willingness and resource availability to TEVTA to upgrade the training and skills base of Punjab</li> </ol>
<b>4. Implementation of the strategic and policy actions strengthened</b>	<ol style="list-style-type: none"> <li>1. Number of meetings held of the PSD Core group to review implementation</li> <li>2. Number of actions implemented on schedule</li> </ol>	<ol style="list-style-type: none"> <li>1. Meeting minutes and reports produced by department</li> </ol>	Costs are listed as per inputs/activities stated below	<ol style="list-style-type: none"> <li>1. Every three months</li> </ol>	<ol style="list-style-type: none"> <li>1. I,C&amp;ID to coordinate meetings of the PSD Core Group</li> </ol>	<ol style="list-style-type: none"> <li>1. All participants showing ownership of strategy implementation actions and willing to coordinate with C&amp;I D.</li> <li>2. Resources being made available to line departments for implementing strategic actions</li> </ol>

**Assessment against Punjab Growth Strategy (PGS) 2023**

**1. Portfolio Alignment**

<b>Sr. No.</b>	<b>Punjab Growth Strategy (PGS) 2023 Objectives / Key Challenges</b>	<b>% of Department's Portfolio Aligned</b>
1.	Achieve economic growth rate of 7% by 2023	
2.	Create over 1.2 million gainful employment	
3.	Address the water shortage issue (Conservation, efficiency, distribution and storage)	
4.	Modernize agriculture to improve yields, productivity and reduce volatility	
5.	Sustain the performance of Power Sector investments for continued delivery	
6.	Benefits from the China Pakistan Economic Corridor (CPEC)	
7.	Focus on the Sustainable Development Goals (SDGs)	
8.	Augment the Human Resource (Education, Health, Public Health & Skills)	
9.	Urbanization – a unique opportunity for cluster development	
10.	Shelter provision annually to 550,000 units	

**2. New Schemes**

Provide a list of new schemes for next year ADP and state which areas mentioned in part 3 above are complied with.

Note: Please send completed template to Economic Wing, P&D Board.

## SUSTAINABLE DEVELOPMENT GOALS (SDGs)

Each new PC document should contain the following table duly filled:

Particulars of the scheme	Broader Domains of SDGs	Which of 17 Main Goals the scheme will Impact?	Which of the 169 targets the scheme will Impact?	How will the impact / change be measured and what will be the scale?	Provide Means of Verification for Compliance with Targets
<i>Name:</i> <i>Area of Focus:</i> <i>Cost:</i> <i>Duration:</i> <i>Geographical Position:</i> <i>Nature and Number of Beneficiaries during implementation:</i>	List which of the 4 Broad SDGs Domains which the scheme is targeting  <i>Environment</i>  <i>Social</i>  <i>Economic</i>  <i>Governance</i>	List which of the 17 Goals the scheme will contribute towards	List which of the 169 targets the scheme will contribute towards	List the indicators and their baseline values against number of beneficiaries – in case no standard indicator data exist in MICS / PSLM or other public sources. Also provide a note on how this data will be collected, its frequency and accuracy	List the means which can be official data sets, project evaluation reports, project data etc. that can be used to verify the change contributing towards the SDGs compliance

The following are the 17 Goals under the SDGs:

- Goal 1** End poverty in all its forms everywhere
- Goal 2** End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- Goal 3** Ensure healthy lives and promote well-being for all at all ages
- Goal 4** Ensure inclusive and equitable quality education and promote lifelong learning for all
- Goal 5** Achieve gender equality and empower all women and girls
- Goal 6** Ensure availability and sustainable management of water and sanitation for all
- Goal 7** Ensure access to affordable, reliable, sustainable and modern energy for all
- Goal 8** Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
- Goal 9** Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

- Goal 10** Reduce inequality within and among countries
- Goal 11** Make cities and human settlements inclusive, safe, resilient and sustainable
- Goal 12** Ensure sustainable consumption and production patterns
- Goal 13** Take urgent action to combat climate change and its impacts
- Goal 14** Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- Goal 15** Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
- Goal 16** Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- Goal 17** Strengthen the means of implementation and revitalize the global partnership for sustainable development

## PUNJAB SPATIAL STRATEGY ALIGNMENT CHECKLIST

PROJECT PROFILE		
Project Title		
Sector		
Major Component of the Project		
Project Location(s)	<b>Coordinates:</b>	
	<b>District:</b>	<b>Tehsil:</b>
Project Coordinates		
Estimated Cost (Rs.in million)	<b>Total Cost:</b>	
	<b>Local Funding:</b>	<b>Foreign Funding:</b>
PSS ALIGNMENT		
Project alignment with PSS		
<i>List relevant Strategic Objectives</i>		
<i>List relevant Policy Statements</i>		
<i>List relevant Policy Targets</i>		
Horizontal Alignment with Departments		
<i>List key projects / schemes / programs</i>		
<i>List key sectoral strategies and plans</i>		
Vertical Alignment with of Federal and Local Governments		
<i>List key projects / schemes / programs</i>		
<i>List key strategies and plans</i>		
Alignment with SDGs		
<i>List key goals aligned</i>		
<i>Lists key targets to be achieved</i>		
Spatial Impact Assessment		
<i>Spatial development impact</i>		
<i>Add map(s) of all intervention areas</i>		
<i>Scoring at scale of 1 to 10 on relevant with PSS, with 10 being the highest score</i>		

**PROFORMA FOR DEVELOPMENT PROGRAMME, 2020-21**

**(Rs. In Million)**

Sr. No.	Project Code (LO No.)		Old GS No. 2019-20	Name of Scheme	District	Tehsil	Constituency No. (NA / PP)	Approval / Revision Date	Estimated Cost		Major Components	Major Targets	Exp. upto June, 2019	(ADP 2020-21 Proposed)						Grand Total	Projection for 2021-22	Projection for 2022-23	Throw Forward beyond June, 2023
	Cap.	Rev.							F.Aid	Total				Local		Foreign Aid		Total					
														Cap.	Rev.	Cap.	Rev.	Cap.	Rev.				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24





**Project Concept Note for New Projects / Initiatives**

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**1. Preliminary Information**

<b>Name of Department / Agency</b>	
<b>Details of Focal Person:</b>	
<b>Name:</b>	
<b>Designation:</b>	
<b>Address:</b>	
<b>Telephone No.:</b>	
<b>E-mail:</b>	
<b>Fax No.:</b>	

**2. Project Description**

**2.1) Project Title**

Name / Title of the proposed project

**2.2) Explain the Proposed Project Idea**

It should cover the following headings

- a. **Problem Statement** (Maximum 100 words)
- b. **Justification** with evidence (Maximum 100 words)
- c. **Is the Project a Pilot to test an idea or Scale Up** – If full scale then provide evidence that the concept works (this should be a hard and credible evidence) (Maximum 200 words)
- d. **How was the idea conceived?** (Is it a result of some feasibility study, survey, expert opinion or stakeholder consultation – please state the source and provide evidence as Annexure.)
- e. **Define the project design / scope in simple words** (What will it do and how?) (Maximum 300 words)
- f. **List down the targeted beneficiary groups** (What percentage are likely to be women, children and marginalized?) (Simply list)
- g. **What is the Geographical Coverage?** (State the districts etc.)

### 2.3) **Project Duration**

State the expected time period of the project in Months (Please distinguish between the design time and implementation time)

### 2.4) **Project Cost**

Provide a rough Cost estimate of total project. How much of this will be fixed investment / asset creation and what is the operational cost? If it is not a fixed time project then provide variable / operational cost of sustaining the project beyond the PC-I life.

## 3. **Strategic Context**

### 3.1) **Briefly explain the Linkage with the Provincial Growth Strategy, 2023**

Which pillars of the Growth Strategy will the project contribute towards and how? (200 words maximum)

### 3.2) **Briefly explain the alignment with the sectoral strategy / work plan**

Briefly provide the objective of the sectoral strategy / work-plan and demonstrate how this project fits in (200 words)

### 3.3) **Briefly explain how the project will contribute to Province's compliance with the SDGs**

State the indicators you expect to improve as a result of this project and how (200 words)

## 4. **Impact, Outcome & Outputs**

**Impact:** (Provide a clear statement on what will be the eventual impact)

**Outcome:** (Provide clear statement on Outcomes (Please note there could be more than one Outcomes))

**Outputs:** List down all the outputs you expect to produce

Fill the table below fully:

<b>Design</b>	<b>Performance Targets / Indicators with baseline Values</b>	<b>Data Sources and Reporting</b>	<b>Risks / Assumptions</b>
<b>Impact: (As Above)</b>			
<b>Outcome: (As Above)</b>			
<b>Outputs: (As Above)</b>			

## 5. **Issues to Consider**

*Briefly provide if the project is likely to face any of the following issues:*

- a. Technical issues that project may face
- b. Legal, regulatory issues that the project may face
- c. Commercial, financial and economic issues
- d. Institutional and governance issues
- e. Any other safeguards such as environment protection, displacement of people etc.

## **Annual Progress Report of the departments**

All information to be provided should be for work undertaken in financial year

1. Message by Secretary to the Department
2. Organizational Chart of Department / Pictures of Key Officers

### **Executive Summary**

Based on information provided in sections below

#### **Part One: Role of “name of the department”**

1. Vision & Mission Statement (these should be crisp and short statements)
2. Agreed rules of Business (the formal ROBs)
3. Objectives (Statement of key objectives and some assessment of how these are linked to the ROBs)
4. Policy Statement (what is the policy of the department, sectoral context, role of department in the sector, key target areas, milestones, indicators, future aspirations)
5. Annual Work Programme 20xx-xx

#### **Part Two: Key Achievements 20xx-xx**

1. Development portfolio (Size, structure, new schemes, utilization, completion of schemes, monitoring and evaluation of schemes, completion of schemes, PC documents, submitted, approved & referred, number of DDSCs held, PDWP meetings attended etc.)
2. Service Delivery (State key service delivery achievement, count of beneficiaries, categorizations of beneficiaries, operational expenditures incurred to serve beneficiaries, any case studies to report on life changing experiences)
3. Policy & Regulatory (any policy work done during the year, regulatory interventions, policy framing, private sector development)
4. Public-Private Partnerships: (Any PPP activity to report on)
5. Donor Engagements: (report on activities, technical and financial support and achievements)
6. Key / Mega Projects: (Highlight ODP projects, high ticket and politically driven interventions)
7. SDGs & Growth Strategy: What and how were activities undertaken that supported compliance towards SDGs and Growth Strategy Pillars.
8. Capacity Building, Institutional Strengthening & HR Development (provide list any activities carried out during the year)

#### **Part Three: Communications & Next Year Work Plan**

Provide details about any engagement of department with press, international media and events at provincial, national & international level. Also provide what the department intends to do over the next year against which the next year report will be published.