

## **GUIDELINES FOR FORMULATION OF THE ANNUAL DEVELOPMENT PROGRAMME 2013-14 AND MTFD 2013-16**

- i. The ADP 2013-14 will be formulated in the mode of Medium Term Development Frame Work (MTDF). The programme will contain portfolio of development schemes for the Financial Year 2013-14 and projections for the next two Financial Years 2014-15 & 2015-16. While undertaking this exercise, efforts may be made to identify / include projects in each sector which may be implemented in the Public Private Partnership mode.
- ii. Each sector will have a short mission statement indicating vision and goals to be achieved during the financial year 2013-14 and the next 2 years. Result oriented sectoral briefs, one page or two containing policy objectives, sectoral priorities, strategic interventions, targets and achievements during 2013-14 with special linkages relevant with the Millennium Development Goals (MDGs) should precede the sectoral programme.
- iii. The programme should be worked out and information be supplied on the proforma attached at **Annex-I**.
- iv. The schemes proposed for inclusion in the Annual Development Programme 2013-14 should be arranged in order of priority, so that if resources fall short of the requirements, low priority projects may either be dropped or allocations be adjusted accordingly.
- v. The following policy may be observed strictly:
  - a. Allocations for on-going schemes should not be less than 10% of balance financial requirement.
  - b. 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.
- vi. Ongoing projects at an advanced stage of completion (where 70% of project cost has been incurred), may be fully funded for completion during 2013-14 to reduce the throw forward.
- vii. Schemes in each sector, targeted for completion during 2013-14 may be separately marked.
- viii. Donor funded projects should be provided funds according to their contractual obligations and agreed phasing.
- ix. Social Sectors along with new reform initiatives be assigned special priority within the policy of the Government focused at poverty reduction strategy.
- x. Allocation to the Districts of Southern Punjab should have linkages with their population with more weightage. Preferential treatment be given to

- the districts ranked low in socio-economic indicators (consult MICS, PERI & SPDC ranking).
- xi. Recommendations of the poverty Focused Strategy Paper in sectors of Health, Education, Water supply & Sanitation and Livestock must be kept in view,
  - xii. The projects initiated on cost sharing basis between Federal and Provincial Governments (50:50) may be funded adequately for their completion being devolved to the Provincial Government in light of new NFC Award and 18<sup>th</sup> amendment in the constitution of Pakistan.
  - xiii. The projects initiated during 2011-12 under Peoples Works Programme-I, Peoples Works Programme-II, Drought Emergency Relief Assistance (DERA) and any other programmes may be taken up with the Federal Government through P&D Department for adequate funding. For such projects information may be supplied on the proforma prescribed by Federal Government (**Annex-II**). Project-wise details may be provided to the Planning & Development Department, Punjab by 10th February, 2013 for consolidation and onward submission to the Planning Commission, Islamabad.
  - xiv. Inclusion of Chief Minister's Tour Directives/Announcements/Projects inaugurated in the ADP may be ensured. Special allocations may be made for the flood affected projects.
  - xv. While undertaking 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.
  - xvi. Please indicate the correct nomenclature and revised cost, if any, of the schemes / projects alongwith competent forum, date of approval and date of completion so as to avoid discrepancies.
  - xvii. The Programme should be forwarded to the P&D Department after full in-house deliberations and approval of the Minister In-charge.

## **DEVELOPMENT STRATEGY FOR ADP 2013-14**

- The Strategy for the Annual Development Programme 2013-14 and Sectoral policies / priorities would be as follows:-
- Annual Development Programme within Medium Term Framework.
- Ensuring regional equity in the development portfolio.
- Stress on undertaking projects that can be completed within one year to control throw-forward.
- Employment generation.
- Social sector development-education, skill development, health.
- Realizing demographic dividend.

- Infrastructure development-rehabilitation and consolidation.
- Enhancing productivity and competitiveness in production sectors
- Ensuring food, water and energy security.
- Market driven skill development.
- Changing role of public and private sectors in new infrastructure development.
- Improvements in public service delivery in education, health and water & sanitation sectors and enhanced cover ages.
- Cycling back privatization proceeds for development in districts from where privatization proceeds were generated.
- Stress on allocation to pro-poor sectors.
- Continued emphasis on rural areas.
- Emphasis on gender based initiatives.
- Effective, accountable and transparent governance.
- Provision of one year SNE cost from Development Budget to ensure immediate delivery of services after completion of construction in education and health sectors.
- Streamlining of business processes, standardized building designs and reform of tendering and monitoring process.

## **Sectoral Policies / Priorities of Major Sectors**

### **SOCIAL SECTORS**

#### **1. Education**

##### **i. School Education**

- Achieving Universal Primary Education (UPE); free and compulsory education of all children aged 5-16 through 100% enrollment and 100% retention with assurance of quality education based on equal opportunities.
- Promotion of Gender Equality & Empowerment of Women by eliminating Gender Disparity upto Higher Secondary Level.
- Eradication of Regional disparity in education system.
- Improvement in learning attainment level of students upto Higher Secondary Level.
- Enhancement in management capacity at all levels including professional development of teachers and training of Education Managers.

- Improvement of infrastructures of schools in the Punjab.
- Conversion of Urdu Medium Schools into English Medium Schools all over the Punjab.
- Provision of Computer Education at Elementary & High Level.
- Revamping/ Strengthening of Existing Science Labs.
- Provision of missing facilities.
- Reconstruction of Dangerous Buildings of Schools. Opening of Primary Schools on need basis in order to achieve UPE targets.
- Establishment of Model Schools.
- Provision of Free Textbooks for all students in Govt. Schools.
- Provision of stipends for female students in low income districts.
- Up-gradation of schools from Primary to Elementary and Elementary to High Level.
- Introduction of Early Childhood Education in 1000-Primary Schools in Punjab with highest enrollment & Improvement of Environment of Schools to convert them into Child-Friendly Schools.
- Establishment and Rehabilitation of Schools in congested localities in Urban Areas and Housing Societies in Urban Peripheries.
- Introduction of Technical Education in High Schools in Collaboration with TEVTA in Evening.

## **ii. HIGHER EDUCATION**

- Increasing equitable access to Higher Education through Establishment of new colleges.
- Rehabilitation and development of college infrastructure.
- Improving quality of education.
- Revamping of college education by developing strong relationship between tertiary education and the job market.
- Promotion of female education at tertiary level.
- Provision of post graduate block at district level in phases.
- Revamping of existing science labs of the colleges.
- Promotion of Science and Computer education at tertiary level through IT Labs in colleges.
- Provision of Scholarships to the talented and needy students.
- Online registration of students by BISEs.
- Academic accountability of college administration and faculty.

- Improving college infrastructure through provision of missing and additional facilities to public sector colleges.
- Capacity building of Managers/ filed officers of colleges sector.
- Use of Management Information System (MIS) for decision making.
- Development of monitoring and evaluation system.
- Punjab Education Endowment Fund (PEEF) for provision of scholarships/monetary assistance to talented and needy students for pursuing quality education with equal opportunities.

### **iii. SPECIAL EDUCATION:**

- Provide educational facilities to school going special children and ensure maximum coverage by 2015.
- Impart knowledge and skills to physically challenged children enabling them to become independent members of the society.
- Provide healthy atmosphere to the special children in the institutions/ centers of special education by providing special facilities.
- Up-gradation of Special Education Institutions from Primary to Middle and Middle to Secondary level.
- Enhancement of enrolment through provision of:-
  - Buildings for special education centers
  - Up-gradation of Institutions/Centers of Special Education
  - Stipend, Free uniform, free text and Brail Books, Free pick & drop, boarding and lodging facility
- Adoption of internationally accepted best practices in the field of special education.
- Establishment of Technical & Vocational Institutions of Special Education.
- Establishment of Parks for disables in Punjab.
- Construction of building of special education center at Sharaqpur and Mureedkay.
- Establishment of international standard Rehabilitation Center for Disabled.

### **iv. LITERACY & NFBE**

- Provide high quality learning opportunities through non formal means to all illiterates & out of schools population by 2015.
- Achieving 100% Literacy rate in Punjab by the year 2015.

- Creating opportunities for access to literacy through non formal education to the illiterate and out of school population of age group (15-45 years) in Punjab.
- Affirmative action for poorest of the poor, rural and female segments of illiterate population through specially designed skill oriented interventions.
- Quality learning by enhancing the staff capacity in Research & Development, Monitoring & Evaluation, Customized Curriculum Development, Standards and Modules in literacy and non-formal education sector.
- Motivating& mobilizing communities and other stakeholders for creating a learning society through rights and equity based communication, advocacy and awareness interventions.
- Availability of reliable, relevant and up to date data, by building a broad based data warehouse at LNFBED.
- Integrating the adult Literacy program with life and marketable earning skills.
- Minimize the existing gender/ rural and urban disparity in Literacy rate.
- Optimum use of existing education facilities.
- Improving the rate of admission and retention at the primary stage.
- Materialize the commitment of EFA made by Pakistan in Dakar conference
- Policy shift from the Adult Literacy Centers (ALC's) to Community Learning Centers (CLC's) through launch of a new project named "Punjab Accelerated Functional Literacy & NFBE Project" to achieve high literacy rate in short period.

#### **v. SPORTS & YOUTH AFFAIRS**

- Promotion of Sports through various interventions from grass root level.
- Restoration, Up-gradation and creation of state of the art infrastructure.
- Athlete Development Programmes.
- Capacity building through world class professionals.
- Introducing scientific training to help develop competitive advantage in various sports.
- Development of state of the Art infrastructure with cutting edge sports facilities.
- Construction of international level facilities like swimming pools and tennis courts.
- Construction of multipurpose (indoor) gymnasium at Divisional, District and Tehsil level.
- Development of sports facilities around school clusters in districts/tehsils.

- Development of Sports grounds at council level to maximize the sports opportunities at very gross-root level.

## **2. HEALTH**

- Measurable impact on Millennium Development Goals (MDGs).
- Reduction in mortality through focus on preventive health.
- Implementation of Minimum Service Delivery Standards (MSDS).
- Ensuring regional equity in the developmental portfolio.
- Improvement of diagnostic and treatment facilities at primary, secondary & tertiary care levels.
- Complement the current side pro-poor investments effectively and strategically.
- Overcome shortage of doctors and paramedics.
- Greater focus on preventive health care though control of TB, Malaria, Hepatitis, HIV / AIDS, Dengue and others.
- Upgradation / Improvement of DHQ / THQ Hospitals.
- Establishment of Centers of Excellence for Cardiac, Burn, Kidney and Child Care.
- Development of infrastructure and facilities in newly-established Medical Colleges in line with standards of PMDC-Training of Paramedics.
- Ensuring maintenance of standards in public & private sectors under Punjab Health Care Commission.
- Continuation of Mobile Health Service for remote areas.
- Implementation of Minimum Service Delivery Standards by improving Health Management System.
- Establishment of a system for emergency preparedness, response and prevention.

## **3. WATER SUPPLY & SANITATION**

- Identification of clear goals to be achieved in the MTFD and then alignment of the projects / schemes towards achievement of these goals in the ADP each year.
- Provision of safe drinking water and sanitation facilities to the entire rural and urban communities of Punjab to achieve Millennium Development Goals (MDGs) by 2015.
- Special focus be on the less developed areas to remove the regional disparities with in the water supply & sanitation sector.

- Maximum allocation for the on-going schemes to complete the schemes in time and to avoid the cost overrun.
- Ensuring priority in resource distribution for water supply sector as well as regional equity among North and South Zones.
- Only technical and financially viable / feasible schemes be considered for provision of resources during 2013-14.
- Rehabilitation of need based non-functional schemes requiring minimum cost input and ensuring sustainability through community participation.
- Ensuring community participation in identification and execution of Urban / Rural Water Supply Projects for their sustainability.
- Ensuring proper Operation & Maintenance system for rural water supply schemes to make the schemes sustainable.
- Efficient and effective use of water aquifer through proper water budgeting / metering and surface water induction
- Construction of sewerage treatment plants.
- Conducting campaign against wastage of water by introducing an effective regulatory system.
- Quality assurance through Third Party Validation.

#### **4. SOCIAL PROTECTION**

- Creation of welfare facilities and healthy living opportunities of vulnerable groups including destitute and old age women and children.
- Gender mainstreaming in Public and Private Setup.
- Working women hostel.
- Eradication of child beggary from the society.
- Imparting marketable skills for generation of self-employment to the Neglected & Destitute Segments of the Society
- Empowerment and Capacity Building of the out of school, dropout youth (Mustehqeen-e-Zakat) hailing from the less fortunate fragment of the society covered by Zakat distribution.
- Dissemination of technical and vocational training to the poorest of the poor with the rationale to re-habilitate them in the society as beneficial members of the society.
- Assessment & Mapping of Child Protection Initiatives.
- Socio-economic Development of the Destitute and Neglected Children's families.



## **5. REGIONAL PLANNING**

- Maintain adequate flow of development resources to background and economically disadvantaged region of Punjab to remove regional imbalances.
- Ensure continuity and sustainability of development momentum generated through implementation of multi-sectoral integrated development programmes in the less privileged areas i.e. Barani tract, Cholistan, Thal and Southern Punjab.
- Development of Cholistan Desert with special focus on provision of physical and social infrastructure (drinking water, electricity, milk and meat enhancement roads and education) under Cholistan Development Authority
- Mitigation of poverty of low income groups in South Punjab.
- Targeted poverty alleviation schemes for less developed areas of Punjab.
- DFID assisted Punjab Economic Opportunities Programme in Bahawalnagar, Bahawalpur, Muzaffargarh and Lodhran for Skill Development.
- IFAD assisted Southern Punjab Poverty Alleviation Project (SPPAP) for Bahawalnagar, Bahawalpur, Muzaffargarh and Rajanpur for Livelihood enhancement and Agricultural & Livestock Development.
- Southern Punjab Development Programme for schemes of strategic nature, having immediate impact in the neglected areas within the districts, benefiting maximum area and populace, quick disbursement and pro poor-jobs creation.
- Special Development Programme for uncovered districts. (Roads, Missing Facilities in Schools, Up-gradation of Hospitals, Water Supply & Drainage Schemes).
- Water Resource Development (through Construction of mini dams, ponds, water storage tanks, lift Irrigation, roof top harvesting, dugwells / tubewells along with command area development) of Potohar region, barani areas of Punjab.
- Provision of Necessary Infrastructure like roads and water supply in Cholistan area.

## **6. Local Government &Community Development**

- Development of Katchi Abadies.
- Provision of basic amenities through local Development Programme.
- Provision of Municipal infrastructure and solid waste management.

# INFRASTRUCTURE DEVELOPMENT

## 7. Roads

- Preparing an Asset Management Plan for the provincial road sector and undertaking planned rehabilitation of roads that have outlived their design life.
- Constructing missing road links.
- Developing province-wide secondary arteries linking national motorways / trade corridors to faster economic opportunities via meeting expanding domestic & international level and trade demands.
- Improving average road densities.
- Implementing initiatives to improve road safety and axle-load conditions.
- Undertaking widening / improvement of existing roads.
- Dualization of main arteries.
- Improvement of existing roads geometry and removal of black spots.
- Undertaking improvements in road design and specifications.
- Rehabilitation of flood affected roads and bridges.
- Development, Rehabilitation and up-gradation of provincial and urban Road network in mega cities.
- Development of signal free corridors in urban areas.
- Encouraging the execution of mega project on BOT mode.
- Undertaking new underpasses and overhead bridges/Flyovers to streamline smooth flow of traffic on congested routes.
- Construction of new bridges on rivers to reduce inter-district distances.
- Undertaking new underpasses and overhead Bridges / Flyovers to streamline smooth flow of traffic on congested routs.

## 8. Irrigation & Power

- Implement structural measures for optimal utilization of surface water resources.
- Plan effective utilization of public investments for modernization of irrigation infrastructure.
- Develop and practice holistic approaches to optimize surface and groundwater use efficiencies with the aim to maximize agricultural productivity of irrigated lands.
- Mitigate environmental degradation and groundwater mining.

- Extended broad-based institutional reforms already initiated in the province to achieve improved service delivery targets.
- Develop renewable energy resource base through installation of low-head hydel stations on canal falls both public and private sectors.
- Extended and improve drainage flood protection, hill torrent management and command area development interventions in riverine and rain-fed (barani) areas.
- Flood sector project should be prepared on the experience of extraordinary flood of 2010.
- Only approved project should be proposed in development programme.
- Ratio of allocation ongoing and new programme should be 80:20, so that ongoing scheme should be completed timely.
- Ongoing project at an advanced stage of completion (where 60% of project cost has been incurred) may be fully funded for completion during 2013-14.
- Donor funded project should be provided funds according to their contractual obligation and agreed phasing.

## **9. Public Buildings**

- Ensure provision of residential facilities for employees in lower grades.
- Master-planning for sequencing developments to cater office accommodation facilities for various government departments.
- Introducing cost-effective, energy-efficient and functional buildings to economize expenditure in the public sector housing.
- Stock taking of existing assets and facilities for comprehensive planning of public housing in phased manner.
- Implementing measures for quality control in construction of Public Buildings.
- Undertake initiatives for quality assurance in construction of Public Buildings.
- Funding of dropped projects of 2011-12 & 2012-13 at advance stage of construction.
- Adequate funding of mega projects to avoid repeated revisions of cost overruns.
- Adoption of standardized plans for construction of public sector residences and office building.
- Provision of adequate infrastructure to Judiciary, Police and Jails to improve security and delivery of justice to common people.
- Barracks type accommodation for employees of the Police and Prisons Department.

## **10. Urban Development**

- Master Planning of cities and municipal services infrastructure to guide all future investments and regulatory enforcements
- Preparation of Capital Investment and Asset Management Plans.
- Provision of basic infrastructure and shelter for low and medium income groups.
- Define city limits and streamline functional and operational alignments of District Governments, DAs, WASA and TEPA etc.
- Update legislation for empowered, responsive, efficient and accountable City Governments.
- Efficient and effective use of water aquifer through proper water budgeting / metering and surface water induction
- Ensure the road and plinth levels as per the rules, SOPs and protocols.
- Approval of PPP/JV/BOT frameworks.
- Review and rationalization of all levies, fees and rating areas.
- Incentives for greater 'own-revenue generation by CDGS/WASAs/DAs' through matching provincial grants.
- Provision of financial and technical assistance to the large cities, WASAs and Development Authorities under World Bank assisted project for Punjab Cities Governance Improvement.
- Provincial allocation of resources to the WASAs/DAs should be made in following areas keeping in view their population, level of service delivery and key socio-economic indicators:
  - Construction of trunk sewers and construction of drains.
  - Construction of new disposal stations.
  - Construction of Sewage Treatment Plants (STP).
  - Construction of Flyovers, Ring roads, Bypasses, Interchanges.

## **PRODUCTION SECTORS**

### **11. Agriculture**

- Food security management in holistic manner.
- Emphasis on innovative technologies to bring vertical crop productivity.
- Increase farmer's income through increased crop productivity, better support price and diversified agriculture practices.

- Emphases on high value agriculture i.e. fruit and vegetable production and productivity.
- Efficient water conveyance and application through improved water courses, precision land leveling and drip and sprinkler irrigation.
- Sustained productivity improvement in wheat, rice, cotton and maize by encouraging public sector research and collaboration.
- Explore renewable and alternate energy resources in agriculture.
- Develop value chains and enforce input/output certification mechanism.
- Minimize reliance on oil seed import by boosting local production.
- Efficient market infrastructure to ensure optimal value addition.
- Strengthen Research-Extension-Farmer linkage.
- Ensure quality and purity of farm inputs.

## **12. Forestry, Wildlife & Fisheries**

### **i. Forest**

- Plant up all the blank forest areas with the Department.
- Increase farm trees from 18 to 28 per acre by joint effort with the private sector.
- Establishment of nurseries in public and private sectors.
- Increase the productivity of rangelands.
- Develop projects on PPP mode in accordance with Forest Act.

### **ii. Wildlife**

- Increase and protect the population of endangered wildlife species.
- Improvement & sustainability of existing wildlife parks.
- Increase the number of Community Based organizations (CBOs) in the province for effective wildlife conservation.
- Establish private game reserves.

### **iii. Fisheries**

- Enhance fish production through Public Private Partnership.
- Quality assurance.
- Increase in per acres yield and farming areas.

### **13. Food**

- Enhance food storage to the optimal level
- Develop bulk wheat handling and transportation system on PPP mode to reduce supply chain cost.
- Mapping of the existing storage facilities, flour mills and end user concentrations to reduce supply chain cost and ensure better facility location planning.
- Inventory and warehouse management of the grain handling system to ensure smooth supply of flour to the public at affordable prices.

### **14. Livestock**

- Promote per animal productivity rather than increasing livestock numbers by appropriate measures to improve the genetic potential.
- Encourage the livestock farmers, to adopt improved methods of animal husbandry by demonstrating greater efficiency and better returns as compared to traditional methods.
- Divert focus to enhance the quantity and nutritional quality of feed and fodder supplies and its processing.
- Transforming of livestock business from subsistence to the commercial venture
- Reformulate regulatory regime to attract private investment
- Involve community organizations and joint ventures with foreign investors in the field of livestock production.

### **15. INDUSTRIES AND COMMERCE & INVESTMENT**

- Create an enabling environment for the private sector to grow and prosper.
- Employment generation, increased income and poverty alleviation.
- Creating a better quality of life for the citizens of Punjab by:
  - Encouraging private sector to invest in Punjab.
  - Generating growth in the economy to create employment.
  - Up-grading technology to enhance profitability.
  - Improving infrastructure necessary for economic uplift.
  - Up-grading technology to enhance profitability.
- Registration of Geographical Indications (GI).
- Saving of heritage and development of Handicraft Complexes.

- Customized lending and improvement of artisans / skills enhancement.
- Construction of the premises of Consumer Courts / Consumer Protection Council.
- Provision of missing facilities in Small Industrial Estates to enhance colonization.
- Product development and value addition of stone crafts.
- Sustained growth in foreign and local investment in manufacturing and services sector.

## **16. MINES & MINERALS**

- Enhancing public sector investment for exploration / resource mapping and developmental of geological-database for minerals.
- Further strengthening of Government's role as a facilitator and to create enabling environment for the prospective investors in mines and minerals sector.
- Encouraging and supporting the exploitation of minerals, particularly through private sector.
- Develop schemes for welfare and safety of mine workers and provision of medical care facilities.
- Techno-economic feasibility study for mine development and Ore reserves.

## **SERVICES SECTORS**

### **17. Information Technology**

- Consolidation of IT initiatives through a common E-Gateway for Government of Punjab.
- Formulation of short, medium and long term provincial ICT Policy and Action Plan.
- Ensuring Foreign and domestic investment in IT Sector.
- Improving efficiency of business processes through automation in government departments.
- Boosting economic growth through better communication infrastructure.
- Capacity building and HRD of Government Departments through trainings.
- Provision of software technology parks and incubator centers for start-ups.
- Automation of Land Records.

## **18. Labour & Human Resource Development**

- Elimination of bonded labour in brick kilns in Punjab in general with major focus on Kasur & Lahore.
- Provision of additional facilities and human resources at Centre for Improvement of Working Conditions & Environment (CIWC&E) / Industrial Relations Institute (IRI)
- Awareness of workers and employers of their rights and obligations under the Labour laws.
- Establishment of Labour Market Information and Resource Centre
- Accreditation and Capacity of Secondary Standard Laboratory of Weights & Measures, Government of Punjab

## **19. Transport**

- Provision of accessible, safe, affordable and efficient traveling facilities to commuters in the province through regulation and monitoring of Public transport System.
- Provision of Mass Transit Systems including Bus Rapid system and Rail based system to alleviate traffic congestion in large cities and resultant time and fuel losses.
- To monitor efficient working of Metro Bus Transit System in Lahore and its further provision in Large Cities.
- To provide transport facilities in the form of Diesel Euro II buses to the Education sector in order to facilitate students on regular basis.
- Streamlining traffic planning through preparation of Traffic master plans in large cities of the province.
- Provide international level traveling facilities to commuters for inter-city travelers through construction of multi modal inter-city terminals in large cities of the province.
- Regulate, monitor and maintain a robust transport system in large cities of the province.

## **20. Emergency Service**

- Establishment of a system for emergency preparedness, response and prevention.
- Development of a safer community through proactive approach towards emergency management, community awareness and training.
- Positive socio-economic impact on the society by reducing disabilities and deaths.
- Improvement of existing Rescue Service in district headquarters.
- Continuation of establishment of Rescue Service at Tehsil level in phases.



- Sustainable Human Resource Development through the existing Emergency Services Academy in line with international standard.
- Training of community for preparation of emergency.

## **21. Tourism**

- Provision of infrastructure and allied facilities for the promotion of tourism;
- Preservation and development of existing and potential tourist resorts;
- Promotion of eco-tourism in collaboration with related stakeholders
- Mass awareness to promote domestic tourism

## **OTHERS**

### **22. Environment**

- Promote environmental awareness among the masses.
- Implementation of National Environmental Quality Standards (NEQS).
- Regulatory control on environmental pollution through capacity building of EPA Punjab.
- Imparting environmental sustainability through capacity building of provincial departments in environmental management by training in various areas of environmental management including environmental impact assessment and life cycle Assessment etc.
- Promote R&D in pollution prevention and environmental improvement.
- Motivation of research and educational institutions for development or indigenous pollution control technologies.
- Establishment of Air Quality Monitoring System.
- Monitoring and characterization of surface water bodies in Punjab.
- Promotion and propagation of various sources of alternative energies suitable to geological and climatic conditions of Punjab particularly solar energy system.
- Propagation of environmental monitoring and surveillance programme to identify and quantify the state of pollution.
- Monitoring of the quality of industrial effluents and municipal wastes.
- Conducting campaign against smoky and noisy vehicles.

### **23. Information & Culture**

- Protect and conserve the cultural heritage of Punjab.
- Promote language, art and culture of the Punjab.

- Expansion of existing network of Arts Councils and museums in the Punjab.
- Conservation and up-gradation of crafts.
- Preservations & Restoration of Art work.
- To build the government image amongst the masses through effective use of print & electronic media.
- Promotion and conservation of language Art & Culture of Punjab on sustainable basis
- Development and preservation of Cultural Heritage in the Punjab.
- Construction of auditoriums and up gradations for Art Councils.
- Establishment of state of the art Electronic Media Cell at DGPR

## **24. Auqaf& Religious Affairs**

- Upgradation of public facilities for visitor/zaireen at Shrines.
- Restoration / conservation of Historical Mosques.

## **25. Human Rights & Minorities Affairs**

- Provision of facilities for the better community living to the Minorities through Minority Development Funds(MDF).
- Provision of free education to Minority students through educational scholarships.
- Raising awareness of human Rights through the academia of all public sector universities in Punjab.

## **26. Planning & Development**

- Responding to the challenges of poverty reduction, employment generation and sustainable development for socio-economic transformation of Punjab.
- Enhancing the productivity in economic sectors.
- Reducing poverty and inequality.
- Enhancement of private sector participation through public private partnership.
- Ensuring balanced urban, regional and gender development.
- Accelerated and balanced economic growth.
- Urban Sector Reforms through Urban Sector Policy and Management Unit.
- Capacity Building of civil servants through Master Degree and PhDs programme.
- Capacity Development of P&DD for improved policy planning and monitoring of development process in Punjab.

**Schedule of Preparation of Annual Development Programme 2013-14 (MTDF 2013-16)**

<b>Date</b>	<b>Action</b>
January, 2013	Circulation of MTDF, guidelines and schedule of preparation
20 <sup>th</sup> February, 2013	Submission of schemes-wise First Draft ADP 2013-14 and MTDF 2013-16 to the Planning & Development <b><i>duly cleared by Minister In-charge of the Department.</i></b>
<b><i>Liaison with the Federal Government and Finalization of Second Draft ADP</i></b>  28 <sup>th</sup> February, 2013 to 7 <sup>th</sup> March, 2013	Administrative Departments are requested to liaise with the Federal Government, <b><i>for projects proposed to be funded through the Federal PSDP.</i></b> PC-Is be got cleared from the Provincial Development Working Party (PDWP) for inclusion in the Federal PSDP and passed on to the Federal Government in relevant Ministry / Division through P&D Department. Priorities Committee Meetings to be attended with full preparation in the Planning Commission, Islamabad to defend Provincial ongoing and new projects proposed for funding through Federal PSDP 2012-2013. Funding proposals may be provided to the P&D Department on the prescribed proforma placed at <b>Annex-II</b> latest by <b>20.02.2013</b> . Departments will present their programme priorities, objectives and targets in the meetings to be chaired by the Members in the P&D Department to finalize the Second Draft of ADP.
26 <sup>th</sup> March, 2013 to 2 <sup>nd</sup> April, 2013	Inter departmental meetings in P&D Department to finalize the ADP 2013-14. The agenda of the inter-departmental meetings will be issued in due course.
10 <sup>th</sup> , April, 2013	Departments would submit second draft of Annual Development Programme 2013-2014 to P&D Department. Special initiatives, policy directions and guidelines, if required, must be obtained from Provincial Chief Executive and incorporate in the ADP.
28 <sup>th</sup> , April, 2013	Meeting of the Annual Plan Coordination Committee (APCC) at Islamabad (Tentative).
2 <sup>nd</sup> May, 2013	Meeting of the National Economic Council (Tentative).
28 <sup>th</sup> May, 2013	Development Programme finalized (printing by Finance Department).
1 <sup>st</sup> week of June 2013	Discussion and approval by Provincial Assembly.



**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013 - 2014  
(MINISTRY / DIVISION WISE PROGRAMME)**

ANNEX-II

Sector/Sub.sector \_\_\_\_\_  
 Executing Agency \_\_\_\_\_  
 Ministry/Division \_\_\_\_\_

(Million Rupees)

SL No. I)	i) Name of Project ii) Location# # iii) Name of Donor, Country/Agency*	Relationship with the 9 Point Economic Agenda	Approved by DDWP/CDWP/ ECNEC (with date of approval and date of completion)	Estimated Cost**		Actual Expenditure upto June 2012		Estimated Expenditure during 2012-2013					
				Total	Foreign Aid (EEC)	Total	Foreign Aid	Actual Expenditure during 1st half of FY 2012-2013 (July-December, 2012)		Estimated Expenditure during 2nd half of FY 2012-2013 (January-June. 2012)		Total Expenditure during FY 2012-2013 (July, 2012-June, 2013)	
								Total	Foreign Aid	Total	Foreign Aid	Total	Foreign Aid
1	2	3	4	5	6	7	8	9	10	11	12	13	14

# Province/Area where the project is located may be indicated i.e. (All Pakistan, Punjab, Sindh, KPK, Balochistan, AJ&K Gilgit-Baltistan and FATA).

\* Please also indicate in parenthesis amount of loan / grant with date of signing of agreement. Where the loan / grant agreement has not yet been signed, please indicate status of negotiations.

\*\* Where-ever costs have been revised, both original and revised costs may be shown.

Contd.....

(Million Rupees)

Cumulative Expenditure upto June 2013		Throw-forward as on 1st July 2013 (5-15)	Demand for PSDP 2013-2014				Components of the Total Demand			Brief Project Profile \$	Proposed work during 2013-14
Total (7+13)	Foreign Aid (8+14)		Total	Rupee	Foreign Exchange Requirement		IDC #	Duties etc.	Balance Component (18-22-23)		
					To be met from Foreign Aid	To be met from Own Sources					
15	16	17	18	19	20	21	22	23	24	25	26

# # Interest during construction.

\$ Along with the brief Project Profile please explain whether Private Party Cost is involved, if so, Indicate concrete amount. Community participation / NGOs involvement if any, may also be Indicated.

Contd.....

(Million Rupees)

Justification of Demand @	Whether he Protect will be completed during 2013-2014 (Yes or No)	Projection for PSDP 2014-2015				Projection for PSDP 2015-2016			
		Total	Rupee	Foreign Exchange Requirement		Total	Rupee	Foreign Exchange Requirement	
				To be met from Foreign Aid	To be met from Own Sources			To be met from Foreign Aid	To be met from Own Sources
27	28	29	30	31	32	33	34	35	36

@ Give brief justification with clear identification of costs for various 'tema of work. Supplement this by a deisiled note for each project to be submitted alongwêth the proformn\* specifying items of work, schedule, contractual commtment and other associated cost.