
LG&CD

LG&CD

The Development Programme in Local Government and Community Development, mainly focuses on assisting the local governments in provision of basic services i.e. water supply & sanitation, small link roads, pavement of streets and disposal of solid waste. The local government's lack capacity to plan and execute their development projects. Therefore, the TMAs, responsible for provision of municipal services need to be strengthened. Allocation for provision of basic infrastructure in the Katchi Abadis has been made in the Development Programme.

In the Development Programme 2008-09, an amount of Rs.8410 million has been allocated which is 20% higher than the last year. The programme-wise details are as under :-

TABLE : ALLOCATION FOR LG & CD

(Million Rs)

| Sector | Allocation 2008-09 |
|------------------------------------|--------------------|
| LG&CD (Regular Programme) | 3,410 |
| Katchi Abadis Development | 2,000 |
| Punjab Development Programme (PDP) | 3,000 |
| Total | 8,410 |

NEW INITIATIVES

The development programme includes following initiatives :-

- Improvement of villages as model villages, through provision of basic physical and social infrastructure i.e. link road, basic health unit, school education, water supply, parks, street lights and etc.
- The Punjab Development Programme has been initiated. Through this programme small works schemes for employment generation and poverty reduction would be undertaken.
- Katchi abadis development programme.
- Construction of buildings of union councils to improve functioning of the basic local government institutions.

Southern Punjab Basic Urban Services Project with a total cost of Rs.7458.920 million is under implementation to improve quality of life in 425 low income areas of 21 towns and 6 districts (Multan, Rajanpur, D.G. Khan, Bahawalpur, Khanewal and Muzaffargarh). The components included in the project are as follows:-

TABLE : SCHEMES-WISE TARGETS AND ACHIEVEMENTS

(In Nos.)

| Nature of Schemes | Targets | Achievements up to 2007-08 |
|--|---------|---|
| Water Supply | 7 | 3 |
| Sewerage System | 7 | 3 |
| Waste water treatment pond | 19 | In progress |
| Slaughter houses | 12 | 5 |
| Road links | 13 | 7 |
| Solid waste management and land fill sites | 21 | Solid waste machinery equipment provided 100%. Work 16 on land fill site taken in hand. |

Another Project namely **“Punjab Municipal Improvement Services Project”** would be continued for development of municipal infrastructure i.e. water supply, sewerage, solid waste management, drainage, street lighting, roads, parks, bus stands, bridges, fire fighting and capacity building of selected TMAs. An amount of Rs.721.121 million has been earmarked for this project during 2008-09. The project has envisaged following targets :-

TABLE : SCHEMES-WISE TARGETS AND ACHIEVEMENTS

| Name of Scheme | Targets |
|-------------------------|---------|
| Water supply schemes | 9 |
| Sewerage schemes | 4 |
| Improvement of Roads | 8 |
| Solid Waste Management | 3 |
| Slaughter House | 1 |
| Parks | 2 |
| Fire fighting equipment | 1 |

For **Katchi Abadies Development** in Punjab an allocation of Rs.2,000 million has been provided. Under the programme, the basic services like Water Supply, Sewerage, roads and street lights will be provided.

Punjab Development Programme with a total allocation of Rs.3,000 million has been initiated. The programme will focus on generation of economic activity and employment through investment in small local level development schemes i.e. farm to market roads, provision of water supply & sanitation, provision of missing facilities in health and education institute and other civic amenities. Schemes are to be identified by elected representatives and executed at the district level.

MTDF 2008-11
LG&CD:SUMMARY
Development Programme 2008-09

(Rs.in Million)

| Sub-Sector | Ongoing Programme | | | | | New Programme | | | | | Total | | | | |
|-----------------------|-------------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|--------------|------------------|----------------|------------------|------------------|------------------|------------------|
| | Capital | Revenue | Total | F. Aid | Total | Capital | Revenue | Total | F. Aid | Total | Capital | Revenue | Total | F. Aid | Total |
| LG&CD | 0.000 | 1,011.879 | 1,011.879 | 2,198.121 | 3,210.000 | 200.000 | 0.000 | 200.000 | 0.000 | 200.000 | 200.000 | 1,011.879 | 1,211.879 | 2,198.121 | 3,410.000 |
| PDP | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 3,000.000 | 3,000.000 | 0.000 | 3,000.000 | 0.000 | 3,000.000 | 3,000.000 | 0.000 | 3,000.000 |
| Katchi Abadis | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 2,000.000 | 2,000.000 | 0.000 | 2,000.000 | 0.000 | 2,000.000 | 2,000.000 | 0.000 | 2,000.000 |
| Total | 0.000 | 1,011.879 | 1,011.879 | 2,198.121 | 3,210.000 | 200.000 | 5,000.000 | 5,200.000 | 0.000 | 5,200.000 | 200.000 | 6,011.879 | 6,211.879 | 2,198.121 | 8,410.000 |
| No. of Schemes | 4 | | | | | 3 | | | | | 7 | | | | |

Development Programme 2009-10

| Sub-Sector | Ongoing Programme | | | | | New Programme | | | | | Total | | | | |
|----------------------|-------------------|---------------|----------------|------------------|------------------|----------------|------------------|------------------|--------------|------------------|----------------|------------------|------------------|------------------|------------------|
| | Capital | Revenue | Total | F. Aid | Total | Capital | Revenue | Total | F. Aid | Total | Capital | Revenue | Total | F. Aid | Total |
| LG&CD | 257.000 | 95.140 | 352.140 | 2,787.954 | 3,140.094 | 383.652 | 586.254 | 969.906 | 0.000 | 969.906 | 640.652 | 681.394 | 1,322.046 | 2,787.954 | 4,110.000 |
| PDP | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 3,151.000 | 3,151.000 | 0.000 | 3,151.000 | 0.000 | 3,151.000 | 3,151.000 | 0.000 | 3,151.000 |
| Katchi Abadis | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 2,329.000 | 2,329.000 | 0.000 | 2,329.000 | 0.000 | 2,329.000 | 2,329.000 | 0.000 | 2,329.000 |
| Total | 257.000 | 95.140 | 352.140 | 2,787.954 | 3,140.094 | 383.652 | 6,066.254 | 6,449.906 | 0.000 | 6,449.906 | 640.652 | 6,161.394 | 6,802.046 | 2,787.954 | 9,590.000 |

Development Programme 2010-11

| Sub-Sector | Ongoing Programme | | | | | New Programme | | | | | Total | | | | |
|----------------------|-------------------|----------------|------------------|----------------|------------------|------------------|------------------|------------------|--------------|------------------|------------------|------------------|-------------------|---|-------------------|
| | Capital | Revenue | Total | F. Aid | Total | Capital | Revenue | Total | F.Aid | Total | Capital | Revenue | Total | F. Aid | Total |
| LG&CD | 550.000 | 700.000 | 1,250.000 | 842.440 | 2,092.440 | 1,000.000 | 1,963.560 | 2,963.560 | 0.000 | 2,963.560 | 1,550.000 | 2,663.560 | 4,213.560 | 842.440 | 5,056.000 |
| PDP | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 3,160.000 | 3,160.000 | 0.000 | 3,160.000 | 0.000 | 3,160.000 | 3,160.000 | 0.000 | 3,160.000 |
| Katchi Abadis | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 2,844.000 | 2,844.000 | 0.000 | 2,844.000 | 0.000 | 2,844.000 | 2,844.000 | 0.000 | 2,844.000 |
| Total | 550.000 | 700.000 | 1,250.000 | 842.440 | 2,092.440 | 1,000.000 | 7,967.560 | 8,967.560 | 0.000 | 8,967.560 | 1,550.000 | 8,667.560 | 10,217.560 | 842.440 | 11,060.000 |
| | | | | | | | | | | | | | | LG&CD MTDF 2008-11 GRAND TOTAL | 29,060.000 |

LG&CD: SUMMARY

(Rs. in million)

| Type / Sub Sector | No. of Schemes | Provision for 2008-09 | | | | | | | Projection for 2009-10 | Projection for 2010-11 |
|--|----------------|-----------------------|------------------|--------------|------------------|----------------|------------------|--------------------|------------------------|------------------------|
| | | Local | | Foreign Aid | | Total | | G. Total (Cap+Rev) | | |
| | | Capital | Revenue | Capital | Revenue | Capital | Revenue | | | |
| <u>ON-GOING SCHEMES</u> | | | | | | | | | | |
| Regular | 4 | 0.000 | 1,011.879 | 0.000 | 2,198.121 | 0.000 | 3,210.000 | 3,210.000 | 2,883.094 | 912.451 |
| Total: ON-GOING SCHEMES | 4 | 0.000 | 1,011.879 | 0.000 | 2,198.121 | 0.000 | 3,210.000 | 3,210.000 | 2,883.094 | 912.451 |
| <u>NEW SCHEMES</u> | | | | | | | | | | |
| Regular | 2 | 200.000 | 3,000.000 | 0.000 | 0.000 | 200.000 | 3,000.000 | 3,200.000 | 3,757.000 | 5,257.000 |
| Block Allocation for Development of Katchi Abadies | 1 | 0.000 | 2,000.000 | 0.000 | 0.000 | 0.000 | 2,000.000 | 2,000.000 | 3,000.000 | 3,000.000 |
| Total: NEW SCHEMES | 3 | 200.000 | 5,000.000 | 0.000 | 0.000 | 200.000 | 5,000.000 | 5,200.000 | 6,757.000 | 8,257.000 |
| Grand Total | 7 | 200.000 | 6,011.879 | 0.000 | 2,198.121 | 200.000 | 8,210.000 | 8,410.000 | 9,640.094 | 9,169.451 |

LG&CD

(Rs. in million)

| GS No | SS No | Scheme Information | Estimated Cost | | Exp. upto 2007-08 | Provision for 2008-09 | | | | | | Projection for 2009-10 | Projection for 2010-11 | Throw fwd beyond June, 2011 | |
|-------|-------|--------------------|----------------|-------|-------------------|-----------------------|-----|-------------|-----|-------|-----|------------------------|------------------------|-----------------------------|--------------------|
| | | | F. Aid | Total | | Local | | Foreign Aid | | Total | | | | | G. Total (Cap+Rev) |
| | | | | | | Cap | Rev | Cap | Rev | Cap | Rev | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |

ON-GOING SCHEMES

Regular

| | | | | | | | | | | | | | | | | |
|------|---|---------------------|---|-----------|-----------|-----------|-------|---------|-------|-----------|-------|-----------|-----------|-----------|---------|-------|
| 1423 | 1 | Name of the Scheme | Southern Punjab Basic Urban Services Project. | 5,220.120 | 7,458.920 | 3,113.061 | 0.000 | 302.944 | 0.000 | 1,500.000 | 0.000 | 1,802.944 | 1,802.944 | 1,945.515 | 0.000 | 0.000 |
| | | Approval Date | 27-07-2004 | | | | | | | | | | | | | |
| | | Major Components | Water Supply, Sewerage, Slaughter house, Solid Waste Management, Incremental Land, Deveopment, Road Links for poor. | | | | | | | | | | | | | |
| | | Major Targets | Municipal Services in 425 low income areas, Water Supply in 7 Towns, Waste water treatment plants, 19 Slaughter houses in 10 towns, Municipal Services Management System, Land development for poor in one TMA. | | | | | | | | | | | | | |
| | | District and Tehsil | Multan, Khanewal, D.G. Khan, Muzaffargarh, Rajanpur, Bahawalpur, , Multan City, Jalalpur Pirwala, Qadirpur Ran & Shujabad. Khanewal, Kabirwala, Mian Chanu & Jahanian. Ali Pur, Jatoi & Kot Addu. Rajanpur, Jampur & Rojhan. Bahawalpur, Ahmedpur East, Hasilpur, Khairpur Tamewali & Yazman. D.G. Khan & Taunsa. | | | | | | | | | | | | | |
| 1424 | 2 | Name of the Scheme | Punjab Municipal Services Improvement Project. | 3,000.000 | 3,540.000 | 680.000 | 0.000 | 23.000 | 0.000 | 698.121 | 0.000 | 721.121 | 721.121 | 865.439 | 865.440 | 0.000 |
| | | Approval Date | 24.4.2006 | | | | | | | | | | | | | |
| | | Major Components | Development of municipal services infrastructure and capacity building of selected TMAs. | | | | | | | | | | | | | |
| | | Major Targets | Development of municipal services infrastructure, water supply, sewerage /drainage, solid waste management, street lights, parks, roads, bus stands, bridges, Fire fighting system and capacity building of the selected TMAs.. | | | | | | | | | | | | | |
| | | District and Tehsil | Punjab | | | | | | | | | | | | | |

LG&CD

(Rs. in million)

| GS No | SS No | Scheme Information | Estimated Cost | | Exp. upto 2007-08 | Provision for 2008-09 | | | | | | Projection for 2009-10 | Projection for 2010-11 | Throw fwd beyond June, 2011 | |
|--------------------------------|-------|---|------------------|-------------------|-------------------|-----------------------|------------------|--------------|------------------|--------------|------------------|------------------------|------------------------|-----------------------------|--------------------|
| | | | F. Aid | Total | | Local | | Foreign Aid | | Total | | | | | G. Total (Cap+Rev) |
| | | | | | | Cap | Rev | Cap | Rev | Cap | Rev | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 1425 | 3 | Name of the Scheme Establishment of PMU for Clean Drinking Water for All. Approval Date 01-09-2007 Major Components Establishment of PMU to Coordinate implementation of CDWA. Major Targets Establishment of PMU to Coordinate implementation of CDWA. District and Tehsil Punjab | 0.000 | 231.011 | 74.000 | 0.000 | 60.000 | 0.000 | 0.000 | 0.000 | 60.000 | 60.000 | 50.000 | 47.011 | 0.000 |
| 1426 | 4 | Name of the Scheme Model Villages Approval Date 25-05-2004 Major Components Provision of Basic Infrastructure and social services like road, water supply, sanitation, Establishment of Girls & boys high school and BHUs Major Targets Provision of Basic Infrastructure and social services like roads, water supply sanitation, Establishment of Girls & boys high school and BHUs District and Tehsil Punjab | 0.000 | 1,441.151 | 793.071 | 0.000 | 625.935 | 0.000 | 0.000 | 0.000 | 625.935 | 625.935 | 22.140 | 0.000 | 0.000 |
| Sub-Total: Regular | | | 8,220.120 | 12,671.082 | 4,660.132 | 0.000 | 1,011.879 | 0.000 | 2,198.121 | 0.000 | 3,210.000 | 3,210.000 | 2,883.094 | 912.451 | 0.000 |
| Total: ON-GOING SCHEMES | | | 8,220.120 | 12,671.082 | 4,660.132 | 0.000 | 1,011.879 | 0.000 | 2,198.121 | 0.000 | 3,210.000 | 3,210.000 | 2,883.094 | 912.451 | 0.000 |

LG&CD

(Rs. in million)

| GS No | SS No | Scheme Information | Estimated Cost | | Exp. upto 2007-08 | Provision for 2008-09 | | | | | | Projection for 2009-10 | Projection for 2010-11 | Throw fwd beyond June, 2011 | |
|-------|-------|--------------------|----------------|-------|-------------------|-----------------------|-----|-------------|-----|-------|-----|------------------------|------------------------|-----------------------------|--------------------|
| | | | F. Aid | Total | | Local | | Foreign Aid | | Total | | | | | G. Total (Cap+Rev) |
| | | | | | | Cap | Rev | Cap | Rev | Cap | Rev | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |

NEW SCHEMES

Regular

| | | | | | | | | | | | | | | | | |
|--------------------|---|---------------------|---|-------|-----------|-------|---------|-----------|-------|-------|---------|-----------|-----------|-----------|-----------|-------|
| 1427 | 5 | Name of the Scheme | Construction of Union Council Offices in the Punjab | 0.000 | 714.000 | 0.000 | 200.000 | 0.000 | 0.000 | 0.000 | 200.000 | 0.000 | 200.000 | 257.000 | 257.000 | 0.000 |
| | | Approval Date | 26-01-2008 | | | | | | | | | | | | | |
| | | Major Components | Provision of office building of Union Administration. | | | | | | | | | | | | | |
| | | Major Targets | construction of 300 UC office building in Punjab | | | | | | | | | | | | | |
| | | District and Tehsil | Punjab | | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | | | | | |
| 1428 | 6 | Name of the Scheme | Punjab Development Programme | 0.000 | 3,000.000 | 0.000 | 0.000 | 3,000.000 | 0.000 | 0.000 | 0.000 | 3,000.000 | 3,000.000 | 3,500.000 | 5,000.000 | 0.000 |
| | | Approval Date | 16-05-08 | | | | | | | | | | | | | |
| | | Major Components | Const. of Roads, provision of water supply and sanitation, provision of missing facilities in existing schools and colleges, BHU, RHC, Tehsil Headquarters, Hospitals and district hospitals, civic amenities, parks, playground, fire fighting equipments, street lights, janazgah, boundary wall of graveyard and renovation / addition / alteration of church. | | | | | | | | | | | | | |
| | | Major Targets | physical infrastructure, social infrastructure and civic amenities | | | | | | | | | | | | | |
| | | District and Tehsil | Punjab | | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | | | | | |
| Sub-Total: Regular | | | | 0.000 | 3,714.000 | 0.000 | 200.000 | 3,000.000 | 0.000 | 0.000 | 200.000 | 3,000.000 | 3,200.000 | 3,757.000 | 5,257.000 | 0.000 |

LG&CD

(Rs. in million)

| GS No | SS No | Scheme Information | Estimated Cost | | Exp. upto 2007-08 | Provision for 2008-09 | | | | | | Projection for 2009-10 | Projection for 2010-11 | Throw fwd beyond June, 2011 | | |
|--|-------|---------------------|---|-----------|-------------------|-----------------------|---------|-------------|-------|-----------|---------|------------------------|------------------------|-----------------------------|--------------------|-------|
| | | | F. Aid | Total | | Local | | Foreign Aid | | Total | | | | | G. Total (Cap+Rev) | |
| | | | | | | Cap | Rev | Cap | Rev | Cap | Rev | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | |
| Block Allocation for Development of Katchi Abadies | | | | | | | | | | | | | | | | |
| 1429 | 7 | Name of the Scheme | Block Allocation for the development of Katchi Abadies | 0.000 | 2,000.000 | 0.000 | 0.000 | 2,000.000 | 0.000 | 0.000 | 0.000 | 2,000.000 | 2,000.000 | 3,000.000 | 3,000.000 | 0.000 |
| | | Approval Date | | | | | | | | | | | | | | |
| | | Major Components | Tunk Sewer, Water Supply, Roads, Street Lights, and Public Parks. | | | | | | | | | | | | | |
| | | Major Targets | Dev. And Improvement of remaining 1140 Katchi Abadies in Punjab. | | | | | | | | | | | | | |
| | | District and Tehsil | Punjab | | | | | | | | | | | | | |
| Sub-Total: Block Allocation for Development of Katchi Abadies | | | | 0.000 | 2,000.000 | 0.000 | 0.000 | 2,000.000 | 0.000 | 0.000 | 0.000 | 2,000.000 | 2,000.000 | 3,000.000 | 3,000.000 | 0.000 |
| Total: NEW SCHEMES | | | | 0.000 | 5,714.000 | 0.000 | 200.000 | 5,000.000 | 0.000 | 0.000 | 200.000 | 5,000.000 | 5,200.000 | 6,757.000 | 8,257.000 | 0.000 |
| Grand Total | | | | 8,220.120 | 18,385.082 | 4,660.132 | 200.000 | 6,011.879 | 0.000 | 2,198.121 | 200.000 | 8,210.000 | 8,410.000 | 9,640.094 | 9,169.451 | 0.000 |