
LG&CD

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VISION

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

MAJOR INITIATIVES

PUNJAB DEVELOPMENT PROGRAMME (PDP)

This programme comprises of small projects/schemes to be identified by the local representatives for employment generation, and poverty reduction in Punjab.

KATCHI ABADIS DEVELOPMENT PROGRAMME

Out of 1210 reported Katchi Abadis, 900 have already been notified by Punjab Government. Katchi Abadis development programme envisages provision of basic services like water supply, sewerage, roads and street lights in Katchi abadis. Under this programme, 128 and 366 abadis have been fully and partially developed respectively in Punjab.

PUNJAB MUNICIPAL IMPROVEMENT SERVICES

Project has been sponsored by Punjab Government with World Bank's assistance for the provision of municipal infrastructure (water supply, sewerage, solid waste management, street lighting, roads, parks development and capacity building project) in selected TMAs.

PMU FOR CLEAN DRINKING WATER FOR ALL

A PMU to monitor the activities of the scheme Clean Drinking Water For All would be implemented during the year 2010-11.

GENDER JUSTICE THROUGH MUSALIHAT ANJUMAN PROJECT (GJTMAP)

UNDP Assisted project for Gender Justice through Musalihat Anjuman Project (GJTMAP) Punjab (Rs.117.150 million UNDP share and Rs.50.000 million Punjab Govt. share) would also be implemented during 2010-11.

PURCHASE OF MACHINERY FOR SOLID WASTE MANAGEMENT MULTAN

For the purchase of the Machinery for the Solid Waste Management for Multan, an amount of Rs.203.000 million is allocated in ADP 20101-11 on cost sharing basis.

Trend of Allocations

(Million Rs)

Year	Original Allocation	Revised Allocation
2006-07	1800	2568
2007-08	6955	14291
2008-09	8410	8237
2009-2010	7700	5453
2010-11	5850	

MTDF 2010-13
LG&CD:Summary
Development Programme 2010-11

Million Rs

Sub-Sector	On-going 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	1273.000	1,273.000	577.000	1,850.000	0.000	0.000	0.000	0.000	0.000	0.000	1273.000	1,273.000	577.000	1,850.000
PDP	0.000	0.000	0.000	0.000	0.000	0.000	3000.000	3,000.000	0.000	3,000.000	0.000	3000.000	3,000.000	0.000	3,000.000
Katchi Abadis	0.000	0.000	0.000	0.000	0.000	0.000	1000.000	1,000.000	0.000	1,000.000	0.000	1000.000	1,000.000	0.000	1,000.000
Total	0.000	1273.000	1,273.000	577.000	1,850.000	0.000	4000.000	4,000.000	0.000	4,000.000	0.000	5273.000	5,273.000	577.000	5,850.000
No. of schemes	5					2					7				

MTDF 2011-12

Sub-Sector	On-going Programme					New Programme					Total				Total
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	
LG&CD	0.000	755.528	755.528	0.000	755.528	0.000	1601.472	1,601.472	0.000	1,601.472	0.000	2357.000	2,357.000	0.000	2,357.000
PDP	0.000	0.000	0.000	0.000	0.000	0.000	3000.000	3,000.000	0.000	3,000.000	0.000	3000.000	3,000.000	0.000	3,000.000
Katchi Abadis	0.000	0.000	0.000	0.000	0.000	0.000	1000.000	1,000.000	0.000	1,000.000	0.000	1000.000	1,000.000	0.000	1,000.000
Total	0.000	755.528	755.528	0.000	755.528	0.000	5601.472	5,601.472	0.000	5,601.472	0.000	6357.000	6,357.000	0.000	6,357.000

MTDF 2012-13

Sub-Sector	On-going Programme					New Programme					Total				Total
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	
LG&CD	0.000	0.000	0.000	0.000	0.000	0.000	2660.000	2,660.000	0.000	2,660.000	0.000	2660.000	2,660.000	0.000	2,660.000
PDP	0.000	0.000	0.000	0.000	0.000	0.000	3000.000	3,000.000	0.000	3,000.000	0.000	3000.000	3,000.000	0.000	3,000.000
Katchi Abadis	0.000	0.000	0.000	0.000	0.000	0.000	1000.000	1,000.000	0.000	1,000.000	0.000	1000.000	1,000.000	0.000	1,000.000
Total	0.000	0.000	0.000	0.000	0.000	0.000	6660.000	6,660.000	0.000	6,660.000	0.000	6660.000	6,660.000	0.000	6,660.000
LG&CD MTDF 2010-13 Grand Total:														18,867.000	

LG&CD: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
ON-GOING SCHEMES	5	0.000	1,273.000	0.000	577.000	0.000	1,850.000	1,850.000	755.528	0.000
NEW SCHEMES	2	0.000	4,000.000	0.000	0.000	0.000	4,000.000	4,000.000	4,000.000	4,000.000
Grand Total	7	0.000	5,273.000	0.000	577.000	0.000	5,850.000	5,850.000	4,755.528	4,000.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		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

1748	1	Name of the Scheme	Block allocation for completion of leftover sub-projects / works of Southern Punjab Basic Urban Services Project	3,296.775	8,487.323	5,420.167	0.000	1,000.000	0.000	0.000	0.000	1,000.000	1,000.000	453.554	0.000	0.000
		Approval Date	27-07-2004													
		Major Components	Water Supply, Sewerage, Slaughter House, Solid Waste Management, Incremental Land, Development, Road Links for poor													
		Major Targets	Municipal Services in 425 low income areas, Water Supply treatment plants, 19 Slaughter houses in 10 towns, Municipal Services Management System, Land development for poor in one TMA.													
		District and Tehsil	Multan, Khaneal, Dera Ghazi, Muzafarg & Bahawalpur, Mian Channu & JhanianMultan City, Jalalpur Pirewala, Bosan Town, Sher Shah Town, Shah Rukhan-e-Alam & Shujabad, Alipur, Jatoi & Kot AdduRajanpurRajanpur, Jampur & Rojhan													
1749	2	Name of the Scheme	Punjab Municipal Services Improvement Project (PMSIP)	2,640.000	3,180.000	1,309.510	0.000	23.000	0.000	577.000	0.000	600.000	600.000	0.000	0.000	0.000
		Approval Date	24.04.2006													
		Major Components	Development of municipal services infrastructure and capacity building of the selected TMAs													
		Major Targets	Development of municipal services infrastructure, Water supply, sewerage / drainage, solid waste management, streets lights, park, roads, bus stands, bridges and capacity building of the selected TMAs.													
		District and Tehsil	Punjab													

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(Rs. in million)

GS No	SS No	Scheme Information		Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
							Local		Foreign Aid		Total					G. Total (Cap+Rev)
				F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
1750	3	Name of the Scheme	PMU for Clean Drinking Water for all	0.000	390.514	58.324	0.000	30.000	0.000	0.000	0.000	30.000	30.000	301.974	0.000	0.000
		Approval Date	1.09.2007													
		Major Components	Establishment of PMU to Coordinate implementation of CDWA													
		Major Targets	Establishment of PMU to Coordinate implementation of CDWA													
		District and Tehsil	Punjab													
1751	4	Name of the Scheme	Gender Justice through Musalihat Anjman Project (GJTMAP) (on cost sharing with UNDP=Rs.117.150 million, GOP=Rs.50.00 million)	0.000	50.000	32.726	0.000	17.000	0.000	0.000	0.000	17.000	17.000	0.000	0.000	0.000
		Approval Date	14.3.2009													
		Major Components	To provide women victims of violence an alternate machanism .													
		Major Targets	To provide women victims of violence an alternate machanism.													
		District and Tehsil														
1752	5	Name of the Scheme	Purchase of Machinery for Solid Waste Management in Multan Cost sharing (50+50)	0.000	406.410	202.900	0.000	203.000	0.000	0.000	0.000	203.000	203.000	0.000	0.000	0.000
		Approval Date	19.11.2009													
		Major Components														
		Major Targets														
		District and Tehsil														
Sub-Total: Regular				5,936.775	12,514.247	7,023.627	0.000	1,273.000	0.000	577.000	0.000	1,850.000	1,850.000	755.528	0.000	0.000
Total: ON-GOING SCHEMES				5,936.775	12,514.247	7,023.627	0.000	1,273.000	0.000	577.000	0.000	1,850.000	1,850.000	755.528	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			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

1753	6	Name of the Scheme	Punjab Development Programme (PDP)	0.000	3,000.000	0.000	0.000	3,000.000	0.000	0.000	0.000	3,000.000	3,000.000	3,000.000	0.000
		Approval Date													
		Major Components	Construction of drains including pavement of streets provision of water supply, roads and civic amenities												
		Major Targets	Generation of economic activity and employment at local level.												
		District and Tehsil	Punjab												
1754	7	Name of the Scheme	Block Allocation for Development of Highrise Apartments at sites of Katchi Abadies	0.000	1,000.000	0.000	0.000	1,000.000	0.000	0.000	0.000	1,000.000	1,000.000	1,000.000	0.000
		Approval Date													
		Major Components	Main trunk sewere main water supply main roads, main electricity lines, main sui gas lines and public parks.												
		Major Targets	Development and improvement of Katchi Abadies in Punjab.												
		District and Tehsil	Punjab												
Sub-Total: Regular				0.000	4,000.000	0.000	0.000	4,000.000	0.000	0.000	0.000	4,000.000	4,000.000	4,000.000	0.000
Total: NEW SCHEMES				0.000	4,000.000	0.000	0.000	4,000.000	0.000	0.000	0.000	4,000.000	4,000.000	4,000.000	0.000
Grand Total				5,936.775	16,514.247	7,023.627	0.000	5,273.000	0.000	577.000	0.000	5,850.000	5,850.000	4,755.528	4,000.000