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**LG&CD**

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## LG&CD

### 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 of local development nature to be identified by the public representatives for employment generation, and poverty reduction.

- **Katchi Abadis Development Programme.**

Out of 1210 reported Katchi Abadis, 900 have already been notified by the 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, drainage, street lighting, roads, parks development, fire fighting and capacity building project) in selected TMAs.

### TREND OF ALLOCATIONS

(Rs. in million)

Year	Original Allocation	Revised Allocation
2006-07	1,800	2,568
2007-08	6,955	14,291
2008-09	8,410	8,237
2009-10	7,700	5,453
2010-11	5,850	5,694
2011-12		7,000

**MTDF 2011-14  
LG&CD:Summary  
Development Programme 2011-12**

*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	773.000	<b>773.000</b>	700.000	<b>1,473.000</b>	0.000	5.000	<b>5.000</b>	0.000	<b>5.000</b>	0.000	778.000	<b>778.000</b>	700.000	<b>1,478.000</b>
PDP	0.000	1,000.000	<b>1,000.000</b>	0.000	<b>1,000.000</b>	0.000	3,000.000	<b>3,000.000</b>	0.000	<b>3,000.000</b>	0.000	4,000.000	<b>4,000.000</b>	0.000	<b>4,000.000</b>
Katchi Abadis	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1,200.000</b>	<b>1,200.000</b>	<b>0.000</b>	<b>1,200.000</b>	<b>0.000</b>	<b>1,200.000</b>	<b>1,200.000</b>	<b>0.000</b>	<b>1,200.000</b>
Block Allocation	0.000	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000	322.000	<b>322.000</b>	0.000	<b>322.000</b>	0.000	322.000	<b>322.000</b>	0.000	<b>322.000</b>
<b>Total</b>	<b>0.000</b>	<b>1,773.000</b>	<b>1,773.000</b>	<b>700.000</b>	<b>2,473.000</b>	<b>0.000</b>	<b>4,527.000</b>	<b>4,527.000</b>	<b>0.000</b>	<b>4,527.000</b>	<b>0.000</b>	<b>6,300.000</b>	<b>6,300.000</b>	<b>700.000</b>	<b>7,000.000</b>
No. of Schemes	3					4					7				

**Development Programme 2012-13**

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	48.000	<b>48.000</b>	967.000	<b>1,015.000</b>	0.000	985.000	<b>985.000</b>	0.000	<b>985.000</b>	0.000	1,033.000	<b>1,033.000</b>	967.000	<b>2,000.000</b>
PDP	0.000	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000	4,000.000	<b>4,000.000</b>	0.000	<b>4,000.000</b>	0.000	4,000.000	<b>4,000.000</b>	0.000	<b>4,000.000</b>
Katchi Abadis	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1,200.000</b>	<b>1,200.000</b>	<b>0.000</b>	<b>1,200.000</b>	<b>0.000</b>	<b>1,200.000</b>	<b>1,200.000</b>	<b>0.000</b>	<b>1,200.000</b>
<b>Total</b>	<b>0.000</b>	<b>48.000</b>	<b>48.000</b>	<b>967.000</b>	<b>1,015.000</b>	<b>0.000</b>	<b>6,185.000</b>	<b>6,185.000</b>	<b>0.000</b>	<b>6,185.000</b>	<b>0.000</b>	<b>6,233.000</b>	<b>6,233.000</b>	<b>967.000</b>	<b>7,200.000</b>

**Development Programme 2013-14**

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	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000	2,120.000	<b>2,120.000</b>	0.000	<b>2,120.000</b>	0.000	2,120.000	<b>2,120.000</b>	0.000	<b>2,120.000</b>
PDP	0.000	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000	4,000.000	<b>4,000.000</b>	0.000	<b>4,000.000</b>	0.000	4,000.000	<b>4,000.000</b>	0.000	<b>4,000.000</b>
Katchi Abadis	0.000	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000	1,300.000	<b>1,300.000</b>	0.000	<b>1,300.000</b>	0.000	1,300.000	<b>1,300.000</b>	0.000	<b>1,300.000</b>
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>7,420.000</b>	<b>7,420.000</b>	<b>0.000</b>	<b>7,420.000</b>	<b>0.000</b>	<b>7,420.000</b>	<b>7,420.000</b>	<b>0.000</b>	<b>7,420.000</b>

**LG&CD MTDF 2011-14: GRAND TOTAL**

**21,620.000**

## LG&CD: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12						G. Total (Cap+Rev)	Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total				
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<b><u>ON-GOING SCHEMES</u></b>										
Regular	2	0.000	773.000	0.000	700.000	0.000	1,473.000	1,473.000	990.000	0.000
Block Allocation	1	0.000	1,000.000	0.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>3</b>	<b>0.000</b>	<b>1,773.000</b>	<b>0.000</b>	<b>700.000</b>	<b>0.000</b>	<b>2,473.000</b>	<b>2,473.000</b>	<b>990.000</b>	<b>0.000</b>
<b><u>NEW SCHEMES</u></b>										
Regular	1	0.000	5.000	0.000	0.000	0.000	5.000	5.000	25.000	0.000
PDP	1	0.000	3,000.000	0.000	0.000	0.000	3,000.000	3,000.000	0.000	0.000
Katchi Abadis	1	0.000	1,200.000	0.000	0.000	0.000	1,200.000	1,200.000	0.000	0.000
Block Allocation	1	0.000	322.000	0.000	0.000	0.000	322.000	322.000	0.000	0.000
<b>Total: NEW SCHEMES</b>	<b>4</b>	<b>0.000</b>	<b>4,527.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4,527.000</b>	<b>4,527.000</b>	<b>25.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>7</b>	<b>0.000</b>	<b>6,300.000</b>	<b>0.000</b>	<b>700.000</b>	<b>0.000</b>	<b>7,000.000</b>	<b>7,000.000</b>	<b>1,015.000</b>	<b>0.000</b>

**LG&CD**

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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**

1053	1	<b>Name of the Scheme</b>	<b>Southern Punjab Basic Urban Services Project</b>	3,296.775	<b>8,430.000</b>	6,263.338	0.000	750.000	0.000	0.000	0.000	750.000	<b>750.000</b>	0.000	0.000	0.000
		<b>Approval Date</b>	<b>ECNEC Approved the project on 27-07-2004 Revised Approved by PDWP on 24.3.2011</b>													
		<b>Major Components</b>	Generation of economic activities in the area. Improvement in basic urban services delivery system. Development of infrastructure Poverty reduction and increase in household income, Environmental Improvement Community participation													
		<b>Major Targets</b>	Municipal Services in 425 low income areas, Water Supply in 7 towns, Waste Water treatments plants 14 towns Solid Waste management in 21 TMAs													
		<b>District and Tehsil</b>	<b>Multan, Khanewal, Bahawalpur, Dera Ghazi Khan, Muzafargarh, Rajan Pur</b>													
1054	2	<b>Name of the Scheme</b>	<b>Punjab Municipal Services Improvement Project</b>	3,575.970	<b>4,209.790</b>	2,494.030	0.000	23.000	0.000	700.000	0.000	723.000	<b>723.000</b>	990.000	0.000	0.000
		<b>Approval Date</b>	<b>24.04.2006 Revised Approved by PDWP on 10.11.2010</b>													
		<b>Major Components</b>	Development of municipal services infrastructure and capacity building of the selected TMAs													
		<b>Major Targets</b>	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.													
		<b>District and Tehsil</b>	<b>Punjab</b>													
<b>Sub-Total: Regular</b>				<b>6,872.745</b>	<b>12,639.790</b>	<b>8,757.368</b>	<b>0.000</b>	<b>773.000</b>	<b>0.000</b>	<b>700.000</b>	<b>0.000</b>	<b>1,473.000</b>	<b>1,473.000</b>	<b>990.000</b>	<b>0.000</b>	<b>0.000</b>

## LG&CD

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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

1055	3	Name of the Scheme	Block allocation for financing un-funded / incomplete schemes under PDP of FY 2010-11	0.000	1,000.000	0.000	0.000	1,000.000	0.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab													
<b>Sub-Total: Block Allocation</b>				<b>0.000</b>	<b>1,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1,000.000</b>	<b>1,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>				<b>6,872.745</b>	<b>13,639.790</b>	<b>8,757.368</b>	<b>0.000</b>	<b>1,773.000</b>	<b>0.000</b>	<b>700.000</b>	<b>0.000</b>	<b>2,473.000</b>	<b>2,473.000</b>	<b>990.000</b>	<b>0.000</b>	<b>0.000</b>

### NEW SCHEMES

#### Regular

1056	4	Name of the Scheme	Up-gradation of BDA Engineering Laboratory & surveying equipments	0.000	30.000	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	25.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Equipments													
		Major Targets														
		District and Tehsil	Bahawalpur													
<b>Sub-Total: Regular</b>				<b>0.000</b>	<b>30.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	<b>5.000</b>	<b>25.000</b>	<b>0.000</b>	<b>0.000</b>

#### PDP

1057	5	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	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Construction of drains including pavement of streets provision of water supply electricity													
		Major Targets	Generation of economic activity and employment at local level.													
		District and Tehsil	Punjab													
<b>Sub-Total: PDP</b>				<b>0.000</b>	<b>3,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3,000.000</b>	<b>3,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**LG&CD**

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			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	
<b>Katchi Abadis</b>																
1058	6	Name of the Scheme	Development of Katchi Abadis in Punjab	0.000	1,200.000	0.000	0.000	1,200.000	0.000	0.000	0.000	1,200.000	1,200.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Sewerage, water supply, roads, st. light, parks & boundry wall with gate around open plot													
		Major Targets	Development and improvement of Katchi Abadies in Punjab.													
		District and Tehsil	Punjab													
<b>Sub-Total: Katchi Abadis</b>				<b>0.000</b>	<b>1,200.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1,200.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1,200.000</b>	<b>1,200.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Block Allocation</b>																
1059	7	Name of the Scheme	Block Allocation for New Initatives.	0.000	322.000	0.000	0.000	322.000	0.000	0.000	0.000	322.000	322.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab													
<b>Sub-Total: Block Allocation</b>				<b>0.000</b>	<b>322.000</b>	<b>0.000</b>	<b>0.000</b>	<b>322.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>322.000</b>	<b>322.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>				<b>0.000</b>	<b>4,552.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4,527.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4,527.000</b>	<b>4,527.000</b>	<b>25.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>				<b>6,872.745</b>	<b>18,191.790</b>	<b>8,757.368</b>	<b>0.000</b>	<b>6,300.000</b>	<b>0.000</b>	<b>700.000</b>	<b>0.000</b>	<b>7,000.000</b>	<b>7,000.000</b>	<b>1,015.000</b>	<b>0.000</b>	<b>0.000</b>